



Fairview Township  
 BUDGET WORKSHEET  
 GENERAL  
 2026 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
	GEN/PEDDLER'S PERMIT		450.00	.00	300.00			
01.321.80.	GEN/CABLE FRANCHISE FEES		244283.02	245000.00	177361.88	240000.00		
TOTALS FOR RACT 321			244733.02	245000.00	177661.88	240000.00		
01.322.82.	GEN/STREET ENCROACHMENTS		7210.00	9000.00	4130.00	7000.00		
01.322.85.	GEN/FILL & EXCAVATE PRMTS		.00	.00	.00			
01.322.90.	GEN/CODES-BURN PERMITS		105.00	.00	75.00			
TOTALS FOR RACT 322			7315.00	9000.00	4205.00	7000.00		
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		41799.62	50000.00	47183.33	52000.00		
01.331.12.	GEN/ORDINANCE VIOLATIONS		14087.63	18000.00	11358.89	15000.00		
01.331.13.	GEN/STATE POLICE FINES		8355.07	8000.00	3758.17	8000.00		
01.331.14.	GEN/PARKING VIOLATIONS		80.00	.00	80.00			
TOTALS FOR RACT 331			64322.32	76000.00	62380.39	75000.00		
01.341.00.	GEN/INTEREST EARNINGS		233239.10	160000.00	184535.12	200000.00		





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	GEN/PLUMBING INSPECTIONS		65.00	.00	.00			
01.361.36.	GEN/MECHANICAL INSPECTNS		.00	.00	.00			
01.361.37.	GEN/INSULATION INSPECTNS		.00	.00	.00			
01.361.38.	GEN/CERT OF USE/NONCONFOR		100.00	.00	250.00			
01.361.39.	GEN/ELECTRICAL INSP FEES		.00	.00	260.00			
01.361.40.	GEN/B&Z SUBDIV PLAN REVIE		.00	100000.00	59882.90			
01.361.41.	GEN/SPRINKLER PERMIT		.00	.00	.00			
01.361.44.	GEN/SW DESIGN FEE		150.00	.00	.00			
01.361.45.	GEN/SW INSPECTION FEE		1610.50	2000.00	845.00	1800.00		
01.361.5T.	GEN/BICENTENNIAL BK TAX		.00	.00	.00			
01.361.50.	GEN/ZONING MISC		20.00	.00	3000.00			
01.361.55.	GEN/SALE OF BUILDING CODE		.00	.00	.00			
01.361.59.	GEN/BICENTENNIAL BOOK FEE		.00	.00	.00			
01.361.65.	GEN/SEO SEPTIC MODULE RVW		475.00	.00	160.00			
01.361.69.	GEN/LABOR & INDUSTRY FEES		1791.00	1500.00	1876.50	1700.00		
TOTALS FOR RACT 361			40686.50	139500.00	112434.40	43500.00		

01.362.10.





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	GEN/REC FIELD DONATIONS		4655.00	6000.00	6130.00	5000.00		
01.367.01.	GEN/REC PAVILION DONATION		.00	.00	.00			
01.367.05.	GEN/RECREATION FEES-SUBDV		46000.00	15000.00	65470.00	10000.00		
01.367.41.	GEN/CONCESSION ELEC REIMB		.00	.00	.00			
01.367.45.	GEN/REC-PAVILION FEES		2900.00	2500.00	2725.00	2500.00		
01.367.49.	GEN/CONCESSION STAND RENT		375.00	.00	375.00			
01.367.99.	GEN/CELEBRATN DAY DONATNS		.00	.00	.00			
TOTALS FOR RACT 367			53930.00	23500.00	74700.00	17500.00		
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			
01.380.01.	GEN/MISC INSURANCE		4253.34	.00	15437.40			
01.380.0P.	GEN/MISC POLICE INCOME		.00	.00	.00			
01.380.01.	GEN/MISC REVENUE		4143.50	3000.00	12676.82	4000.00		
01.380.03.	GEN/REMEDATION REIMBNT		.00	.00	.00			



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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
	GEN/INTRFND FRM THORLEY R		.00	.00	.00			
01.392.98.	GEN/INTRFUND FROM EMP BEN		75000.00	150000.00	.00	150000.00		
01.392.99.	GEN/INTRFN FRM ENG ESCROW		.00	.00	.00			
TOTALS FOR RACT 392			75000.00	350000.00		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/RFND PR YEARS EXPENSE		252014.65	80000.00	106309.72	100000.00		
01.395.31.	GEN/RFND PR YR ENG FEES		.00	.00	.00			
TOTALS FOR RACT 395			252014.65	80000.00	106309.72	100000.00		
TOTALS FOR GENERAL			9174436.17	8897400.00	8225788.98	9594500.00		
TOTALS FOR REVENUES			9174436.17	8897400.00	8225788.98	9594500.00		

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01.400.110.00	GEN/SALARIES BD OF SUPRV		20625.00	20625.00	15468.75	23415.00		
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		29726.84	1500.00	218.97	1500.00		
TOTALS FOR EACT 400			50351.84	22125.00	15687.72	24915.00		
01.401.120.00	GEN/ADM SALARIES-MANAGERS		112879.04	110590.00	75253.92	113900.00		
01.401.135.00	GEN/ADM PROFESSIONAL SLRY		.00	.00	.00			
01.401.140.0T	GEN/ADM SALARIES OT		7440.61	6000.00	6273.97	7000.00		
01.401.140.00	GEN/ADM SALARIES SUP STAF		161843.71	166010.00	124007.76	171800.00		
01.401.141.00	GEN/ADM SALARIES-MECHANIC		225.36	330.00	276.92	400.00		
01.401.142.00	GEN/ADM SALARIES BLDG MAT		1440.72	2240.00	857.98	2200.00		
01.401.149.00	GEN/ADM WAGES PT		.00	.00	56.25			
01.401.153.00	GEN/ADM ADD & LTD INSURA		1399.19	1470.00	1101.73	1500.00		
01.401.154.00	GEN/ADM STD INSURANCE		1810.74	1900.00	1402.31	1900.00		
01.401.158.00	GEN/ADM LIFE INSURANCE		726.31	740.00	550.08	740.00		
01.401.159.PC	GEN/ADM PCOR FEE		289.80	300.00	312.30	350.00		

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01.401.159.PR	GEN/ADM PR MEDICAL		.00	10000.00	.00	10000.00		
01.401.159.00	GEN/ADM HEALTH INSURANCE		135834.51	178268.00	126889.22	204625.00		
01.401.160.00	GEN/ADM PENSION		28801.00	27953.00	27953.00	36556.00		
01.401.161.00	GEN/ADM SOC SEC BENEFIT		24775.80	23390.00	16909.40	24410.00		
01.401.162.00	GEN/ADM UNEMPLOYMENT COMP		1949.18	1620.00	1320.14	1680.00		
01.401.163.00	GEN/ADM MEDICARE BENEFIT		.00	.00	.00			
01.401.169.00	GEN/ADM MED REIMBURSEMENT		7486.75	6000.00	4873.33	6000.00		
01.401.200.00	GEN/ADM SUPPLIES		4496.96	5000.00	3281.64	5000.00		
01.401.213.00	GEN/ADM COMP/COPIER SUPPL		1978.50	1300.00	1691.59	2000.00		
01.401.231.00	GEN/ADM GASOLINE		1329.11	1300.00	1038.93	1200.00		
01.401.238.00	GEN/ADM CLOTHING		.00	100.00	193.00	100.00		
01.401.250.00	GEN/ADM VEHICLE MAINT		-93.19	1200.00	145.81	200.00		
01.401.290.00	GEN/ADM REGISTER SHORTAGE		.00	.00	.00			
01.401.300.00	GEN/ADM OTHER CHARGES		.00	.00	30.97			
01.401.310.00	GEN/ADM BANK SERVICES		1200.07	1200.00	930.98	1200.00		
01.401.311.00	GEN/ADM AUDIT		33000.34	32000.00	28950.00	36950.00		

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01.401.320.00	GEN/ADM COMMUNICATION		24302.88	20000.00	26852.10	26900.00		
01.401.321.00	GEN/ADM PHONE SERVICE		4015.16	4300.00	2785.72	4700.00		
01.401.325.00	GEN/ADM INTERNET FEES		528.00	550.00	396.00	500.00		
01.401.330.00	GEN/ADM CAR LEASE, FUEL		.00	.00	.00			
01.401.340.00	GEN/ADM ADS, PRINTING		1968.38	1000.00	1205.06	1000.00		
01.401.350.00	GEN/ADM INSURANCE		.00	.00	.00			
01.401.351.AI	GEN/ADM VEHICLE INSURANCE		963.00	1000.00	1994.40	1000.00		
01.401.351.CI	GEN/ADM CRIME INSURANCE		1052.50	1200.00	1052.50	1100.00		
01.401.351.PI	GEN/ADM PROPERTY INSURANC		9122.10	10140.00	7080.27	10640.00		
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		22139.25	20250.00	22177.50	23350.00		
01.401.353.00	GEN/ADM BOND INSURANCE		37492.00	40000.00	37492.00	38000.00		
01.401.354.00	GEN/ADM WORKERS' COMP		921.46	930.00	687.99	950.00		
01.401.361.00	GEN/ADM ELECTRIC SERVICE		2775.07	2900.00	2955.79	4150.00		
01.401.362.00	GEN/ADM GAS SERVICE		1922.79	3200.00	1589.96	2100.00		

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01.401.366.00	GEN/ADM WATER		1561.28	1700.00	1460.29	1750.00		
01.401.370.00	GEN/ADM REPAIRS & MAINT		7115.32	3000.00	4275.00	4000.00		
01.401.384.00	GEN/ADM COMPUTER SUPPORT		35365.38	33300.00	28058.58	37100.00		
01.401.385.00	GEN/ADM EQUIP LEASE		3662.73	3300.00	2553.22	3300.00		
01.401.420.00	GEN/ADM DUES, TRAINING, SUB		7522.00	8500.00	7570.00	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		6575.19	5700.00	5663.01	6500.00		
01.401.700.00	GEN/ADM CAP PURCHASE		.00	42000.00	43216.34			
01.401.759.00	GEN/RIGHT-OF-WAY PURCHASE		.00	.00	.00			
TOTALS FOR EACT 401			697819.00	781881.00	623366.96	805251.00		
01.403.110.00	GEN/TAX SALARIES		14278.75	12375.00	11866.14	21300.00		
01.403.161.00	GEN/TAX SOC SEC BENEFIT		1118.82	945.00	907.76	1630.00		
01.403.163.00	GEN/TAX MEDICARE BENEFIT		.00	.00	.00			
01.403.200.00	GEN/TAX SUPPLIES		.00	.00	.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		2366.10	2120.00	2563.28	3000.00		
01.403.350.00	GEN/TAX INSURANCE		.00	.00	.00			
01.403.530.00	GEN/HOUSING AUTHORITY		17204.07	17500.00	18779.72	17500.00		
TOTALS FOR EACT 403			34967.74	32940.00	34116.90	43430.00		
01.404.310.00	DO NOT USE		.00	.00	.00			
01.404.314.00	GEN/ADM LEGAL FEES		15047.22	18000.00	19027.88	18000.00		
TOTALS FOR EACT 404			15047.22	18000.00	19027.88	18000.00		
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-REMEDIAION		.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			-----	-----	-----	-----	-----	-----
31.410.120.00	GEN/POL SALARY CHIEF		148512.67	144460.00	105518.34	148794.00	_____	_____
31.410.121.LT	GEN/POL SALARY LT		142235.42	137717.00	100593.44	141849.00	_____	_____

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01.410.121.OT	GEN/POL SALARY-SGT OT		7702.16	7000.00	4529.53	6500.00		
01.410.121.00	GEN/POL SALARY SGT		480001.83	502820.00	350870.73	518240.00		
01.410.130.OT	GEN/POL SALARY-OFFICER OT		14639.40	20000.00	16137.49	19250.00		
01.410.130.00	GEN/POL SALARY-OFFICERS		1195257.10	1338110.00	864564.77	1496340.00		
01.410.135.00	GEN/POL PROFESSIONAL SLRY		.00	.00	.00			
01.410.14P.OT	GEN/POL BLDG MAINT OT		112.68	600.00	.00			
01.410.14P.00	GEN/POL BLDG MAINT		1585.85	2410.00	440.96	2470.00		
01.410.140.OT	GEN/POL SALARY-SUPPORT OT		507.67	750.00	104.45	800.00		
01.410.140.00	GEN/POL SALARY-SUPPORT		122956.71	158460.00	121682.01	162075.00		
01.410.141.OT	GEN/POL VEH MAINT OT		56.34	.00	.00			
01.410.141.00	GEN/POL SALARY-MECHANIC		7181.78	8480.00	4549.40	6220.00		
01.410.149.AC	GEN/POL ANIMAL CONTROL		.00	.00	.00			
01.410.149.00	GEN/POL SALARY PT		22269.90	.00	.00			
01.410.153.00	GEN/POL ADD & LTD INSURAN		12431.10	11360.00	9830.32	16735.00		
01.410.154.00	GEN/POL STD INSURANCE		7250.50	6710.00	5720.78	8740.00		
01.410.158.00	GEN/POL LIFE INSURANCE		5110.74	4360.00	4034.69	6300.00		

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01.410.159.PR	GEN/POL PR MEDICAL		245060.80	180000.00	34727.55	217000.00		
01.410.159.00	GEN/POL HLTH INSURANCE		619761.78	721792.00	536473.10	918228.00		
01.410.159.01	NONUNIFORM POL HEALTH INS		59895.23	82315.00	76677.21	128904.00		
01.410.160.00	GEN/POL PENSION		350272.00	375598.00	375598.00	303692.00		
01.410.160.01	NONUNIFORM POLICE PENSION		10075.00	15271.00	15271.00	19936.00		
01.410.161.00	GEN/POL SOC SEC BENEFIT		167376.04	177540.00	124768.84	183150.00		
01.410.162.00	GEN/POL UNEMPLOYMENT COMP		7677.82	7660.00	6951.82	7660.00		
01.410.163.00	GEN/POL MEDICARE BENEFIT		.00	.00	.00			
01.410.169.00	GEN/POL MED REIMBURSEMENT		63965.41	61500.00	46430.21	61500.00		
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		2451.43	7000.00	3946.26	4000.00		
01.410.213.00	GEN/POL COMP/COPIER SUPPL		2759.48	1000.00	3478.68	2000.00		
01.410.220.00	GEN/POL OPERATNG SUPPLIES		13912.99	13500.00	9520.33	14000.00		
01.410.226.00	GEN/POL CLEANING SUPPLIES		1374.67	2500.00	285.91	1500.00		
01.410.231.00	GEN/POL GASOLINE		38696.70	37400.00	29724.73	39400.00		

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01.410.238.00	GEN/POL UNIFORM PURCHASES		13508.56	17000.00	10448.57	18000.00		
01.410.240.00	GEN/POL AMMUNITION		13980.50	30000.00	8010.67	28000.00		
01.410.250.CR	GEN/POL CAR MNT/ACCIDENTS		.00	10000.00	3672.40	1000.00		
01.410.250.00	GEN/POL VEHICLE MAINT		9230.51	12000.00	6216.44	10000.00		
01.410.300.00	GEN/POL CANINE EXPENSE		.00	.00	.00			
01.410.310.00	GEN/POL PROFESSIONAL SERV		185.17	.00	221.51			
01.410.311.00	GEN/POL AUDIT		.00	.00	.00			
01.410.314.00	GEN/POL LEGAL FEES		5537.00	6000.00	8213.40	6000.00		
01.410.320.00	GEN/POL COMMUNICATION		140.00	8500.00	300.00	1000.00		
01.410.321.00	GEN/POL PHONE SERVICE		20010.54	22000.00	11344.70	24500.00		
01.410.325.00	GEN/POL INTERNET FEES		1758.90	1900.00	1439.91	2100.00		
01.410.330.00	DO NOT USE		.00	.00	.00			
01.410.331.00	GEN/POL TIRES		1236.00	3000.00	2645.62	3000.00		
01.410.340.00	GEN/POL ADVERTISING		286.48	500.00	.00			
01.410.350.00	GEN/POL INSURANCE		.00	.00	.00			
01.410.351.AI	GEN/POL VEHICLE INSURANCE		23619.00	23730.00	24243.53	24000.00		

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01.410.351.CI	GEN/POL CRIME INSURANCE		435.50	500.00	435.50	500.00		
01.410.351.PI	GEN/POL PROPERTY INSURANC		28509.30	29380.00	22059.10	30510.00		
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		27571.00	28400.00	27571.00	28000.00		
01.410.354.00	GEN/POL WORKERS' COMP		120973.58	126110.00	97110.20	126000.00		
01.410.360.00	GEN/POL UTILITIES		.00	.00	.00			
01.410.361.00	GEN/POL ELECTRIC SERVICE		13512.22	13600.00	10082.77	14050.00		
01.410.362.00	GEN/POL GAS SERVICE		4015.35	5000.00	2762.52	4000.00		
01.410.366.00	GEN/POL WATER		2281.65	2400.00	2187.19	2200.00		
01.410.370.00	GEN/POL BLDG REPAIRS		14730.36	10000.00	6755.24	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		2277.48	2500.00	1776.94	2400.00		
01.410.384.EQ	GEN/POL EQUIP RENTAL		672.90	500.00	90.00	120.00		
01.410.384.00	GEN/POL COMPUTER SUPPORT		101626.71	136500.00	139137.38	150296.00		

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01.410.410.00	GEN/POL JUDGMNTS. DAMAGES		.00	.00	.00			
01.410.42H.C0	GEN/POL HLTH CLUB MBRSH		.00	.00	.00			
01.410.420.00	GEN/POL DUES, TRAIING, SUB		15961.67	16000.00	16014.11	15000.00		
01.410.440.00	GEN/POL DRYCLEANING SERV		6746.90	7200.00	5137.19	7000.00		
01.410.45A.C0	GEN/POL ANIMAL CONTROL		12426.00	13172.00	13172.00	13172.00		
01.410.450.CS	GEN/POL CLEANING SERVICE		14759.57	14000.00	9704.00	14600.00		
01.410.450.NO	GEN/POL NIGHT OUT EXP		8231.76	.00	9206.17			
01.410.450.00	GEN/POL CONTRACT SERVICES		8658.78	11000.00	12404.51	12000.00		
01.410.460.00	GEN/POL CONTINGENCY		.00	.00	.00			
01.410.700.00	GEN/POL CAPITAL PURCHASES		206586.34	127000.00	182649.56	141000.00		
01.410.730.00	GEN/POL CAPITAL IMPROVMNT		.00	.00	.00			
TOTALS FOR EACT 410			4433060.93	4706705.00	3489942.68	5126231.00		
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		123954.65	120000.00	.00	132000.00		

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01.411.700.00	DO NOT USE		.00	.00	.00	_____	_____	_____
TOTALS FOR EACT 411			123954.65	120000.00		132000.00		
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		2850.00	7200.00	2100.00	7200.00	_____	_____

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01.414.119.00	GEN/B&Z PLANNING COMMISS		7500.00	10800.00	7200.00	10800.00		
01.414.135.00	GEN/B&Z SALARY PROFESSION		.00	.00	.00			
01.414.140.OT	GEN/B&Z WAGES-OT		7308.37	7500.00	6666.38	8000.00		
01.414.140.TS	GEN/B&Z ENG STAFF COSTS		.00	.00	.00			
01.414.140.00	GEN/B&Z SALARIES STAFF		213713.71	249160.00	180553.68	254770.00		
01.414.141.00	GEN/B&Z SALARY MECHANIC		525.83	660.00	1107.68	740.00		
01.414.142.00	GEN/B&Z SALARIES BLDG MAT		.00	.00	.00			
01.414.149.PE	GEN/B&Z ENGINEER COSTS PT		93222.74	.00	781.56			
01.414.149.00	GEN/B&Z SALARIES-PT OFC		.00	20000.00	993.17	10815.00		
01.414.153.00	GEN/B&Z ADD & LTD INSURAN		879.66	1120.00	832.76	1140.00		
01.414.154.00	GEN/B&Z STD INSURANCE		1139.19	1450.00	1081.53	1480.00		
01.414.158.00	GEN/B&Z LIFE INSURANCE		458.40	550.00	412.56	555.00		
01.414.159.PR	GEN/B&Z PR MEDICAL		.00	10000.00	.00	10000.00		
01.414.159.00	GEN/B&Z HLTH INSURANCE		82496.40	107593.00	76626.16	123516.00		
01.414.160.00	GEN/B&Z PENSION		23031.00	24076.00	24076.00	31429.00		
01.414.161.00	GEN/B&Z SOC SEC BENEFIT		25328.86	22590.00	15187.26	22460.00		

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01.414.162.00	GEN/B&Z UNEMPLOYMENT COMP		1392.00	1050.00	934.99	1050.00		
01.414.163.00	GEN/B&Z MEDICARE BENEFIT		.00	.00	.00			
01.414.169.00	GEN/B&Z MED REIMBURSEMENT		4398.32	4500.00	3750.00	4500.00		
01.414.180.00	GEN/B&Z PT FIELD WAGES		.00	.00	.00			
01.414.200.00	GEN/B&Z SUPPLIES		1026.79	2000.00	1988.57	2200.00		
01.414.213.00	GEN/B&Z COMP/COPIER SUPPL		1715.06	800.00	215.99	800.00		
01.414.231.00	GEN/B&Z GASOLINE		481.43	500.00	483.87	1000.00		
01.414.238.00	GEN/B&Z CLOTHING		540.00	200.00	339.00	200.00		
01.414.250.00	GEN/B&Z VEHICLE MAINT		101.27	500.00	449.94	500.00		
01.414.310.00	GEN/B&Z PROF SERVICES		153320.00	25000.00	34992.50	34000.00		
01.414.313.00	GEN/B&Z ENGINEER FEES		212761.43	135000.00	192299.01	180000.00		
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		10620.18	14000.00	11684.40	14000.00		
01.414.314.10	GEN/B&Z LEGAL FEES ZHB		10680.00	16000.00	11814.00	16000.00		
01.414.320.00	GEN/B&Z COMMUNICATION		440.00	800.00	290.00	600.00		

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01.414.321.00	GEN/B&Z PHONE SERVICE		2512.97	2200.00	1759.96	3100.00		
01.414.325.00	GEN/B&Z INTERNET FEES		492.00	500.00	369.00	500.00		
01.414.330.00	DO NOT USE		.00	.00	.00			
01.414.331.00	GEN/B&Z TIRES		657.28	.00	.00			
01.414.340.00	GEN/B&Z ADVERTISING		2146.94	5000.00	5746.24	6000.00		
01.414.350.00	GEN/B&Z INSURANCE		.00	.00	.00			
01.414.351.AI	GEN/B&Z VEHICLE INSURANCE		1115.00	1170.00	2310.52	1450.00		
01.414.351.CI	GEN/B&Z CRIME INSURANCE		.00	.00	.00			
01.414.351.PI	GEN/B&Z PROPERTY INSURANCE		5126.40	5390.00	4737.80	5700.00		
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		7379.75	7450.00	7392.50	7750.00		
01.414.354.00	GEN/B&Z WORKERS' COMP		522.96	620.00	386.62	600.00		
01.414.361.00	GEN/B&Z ELECTRIC SERVICE		1293.94	1400.00	1353.96	1900.00		
01.414.362.00	GEN/B&Z GAS SERVICE		1443.85	2100.00	843.56	1300.00		
01.414.366.00	GEN/B&Z WATER		669.13	700.00	616.02	800.00		

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01.414.370.00	GEN/B&Z REPAIRS & MAINT		619.24	2000.00	4343.98	2000.00		
01.414.384.00	GEN/B&Z COMPUTER SUPPORT		8038.15	9300.00	7574.17	12400.00		
01.414.385.00	GEN/B&Z EQUIP LEASE		2192.33	2100.00	1837.02	2300.00		
01.414.400.00	GEN/B&Z COURT COSTS		.00	.00	.00			
01.414.420.00	GEN/B&Z DUES, TRAIING, SUB		2041.00	2000.00	2360.97	2000.00		
01.414.450.00	GEN/B&Z CONTRACT SERVICES		4542.48	3600.00	4203.33	4800.00		
01.414.470.00	GEN/B&Z PERMIT FEE REFUND		3296.00	.00	.00			
01.414.690.00	GEN/B&Z L&I EXPENSES		1372.50	2000.00	2214.00	2000.00		
01.414.700.00	GEN/B&Z CAP PURCHASE		.00	47000.00	47023.66			
TOTALS FOR EACT 414			901392.56	757579.00	671934.32	792355.00		
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		87.55	.00	.00			
01.415.141.00	GEN/EMA SALARIES MECH		262.92	410.00	158.24	300.00		
01.415.149.00	GEN/EMA PT SALARIES		4662.08	5070.00	2775.01	4500.00		

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01.415.161.00	GEN/EMA SOC SEC BENEFIT		383.48	420.00	224.41	370.00		
01.415.163.00	GEN/EMA MEDICARE BENEFIT		.00	.00	.00			
01.415.200.00	GEN/EMA SUPPLIES		3970.36	500.00	.00	500.00		
01.415.213.00	EMA/COMP/COPIER SUPPLIES		236.98	500.00	.00	500.00		
01.415.238.00	GEN/EMA CLOTHING		.00	.00	.00			
01.415.250.00	GEN/EMA IRU REPAIRS		.00	.00	.00			
01.415.320.00	GEN/EMA COMMUNICATION		.00	6400.00	.00	6600.00		
01.415.321.00	GEN/EMA PHONE SERVICE		2386.38	2700.00	1760.63	2700.00		
01.415.351.AI	GEN/EMA VEHICLE INSURANCE		281.00	.00	229.86	310.00		
01.415.370.00	GEN/EMA REPAIRS		.00	.00	.00			
01.415.384.00	GEN/EMA COMPUTER SUPPORT		7976.50	1200.00	7458.67	2000.00		
01.415.420.00	GEN/EMA DUES, TRAINING, SUB		250.00	200.00	.00	200.00		
01.415.700.00	GEN/EMA CAPITAL PURCHASE		.00	.00	.00			
TOTALS FOR EACT 415			20497.25	17400.00	12606.82	17980.00		
01.421.140.00	GEN/SEO SERV-SALARIES		23101.89	24210.00	12828.76	22370.00		
01.421.180.00	GEN/SEO-PARTIME SALARIES		.00	.00	.00			

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01.421.200.00	GEN/SEO SERV-SUPPLIES		391.23	500.00	.00	500.00		
01.421.310.00	GEN/PROFESSIONAL SERVICES		.00	500.00	.00	500.00		
01.421.313.00	GEN/PROFESSIONAL SEO FEES		.00	1000.00	.00	1000.00		
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		572.50	500.00	.00	500.00		
01.421.700.00	GEN/SEO SERV-CAP PURCHASE		.00	.00	.00			
TOTALS FOR EACT 421			24065.62	26710.00	12828.76	24870.00		
01.426.14C.OT	RECYCLE WAGES COMPOST OT		.00	2000.00	231.03	500.00		
01.426.14H.OT	RECYCLE WAGES LEAF COL OT		.00	.00	.00			
01.426.14H.RC	RECYCLE WAGES RECYCLE CTR		5523.97	26600.00	3358.67	13240.00		
01.426.14H.00	RECYCLE WAGES LEAF COLLEC		44290.71	51860.00	90.70	52970.00		
01.426.14H.49	RECYCLE WAGES LEAF COL PT		5734.54	.00	.00			
01.426.140.OT	RECYCLE ADMIN OT		.00	.00	.00			
01.426.140.00	RECYCLE ADMIN		758.31	4900.00	560.60	4290.00		
01.426.141.00	RECYCLE WAGES MECHANIC		2929.64	3290.00	2254.92	2660.00		

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01.426.149.00	RECYCLE WAGES PARTTIME		33531.37	36310.00	27051.88	39170.00		
01.426.160.00	RECYCLE PENSION		8421.00	8390.00	8390.00	9000.00		
01.426.161.00	RECYCLE SOC SEC BENEFIT		7218.14	9560.00	2566.40	8940.00		
01.426.162.00	RECYCLE UNEMPLOYMENT COMP		986.89	860.00	529.63	900.00		
01.426.163.00	RECYCLE MEDICARE BENEFIT		.00	.00	.00			
01.426.200.00	RECYCLE SUPPLIES		2487.13	2500.00	490.23	2500.00		
01.426.232.00	RECYCLE DIESEL FUEL		6975.09	6200.00	2670.24	4600.00		
01.426.250.00	RECYCLE EQUIP MAINT		12798.27	6000.00	2942.44	6000.00		
01.426.314.00	RECYCLE LEGAL FEES		.00	.00	.00			
01.426.320.00	RECYCLE COMMUNICATION		.00	.00	.00			
01.426.321.00	RECYCLE PHONE SERVICE		199.41	200.00	40.29	650.00		
01.426.351.AI	RECYCLE VEHICLE INSURANCE		1923.00	2020.00	1549.64	2080.00		
01.426.351.PI	RECYCLE PROPERTY INSURANC		3655.00	3840.00	3064.03	4130.00		
01.426.354.00	RECYCLE WORKERS' COMP		2262.00	2560.00	1869.08	2560.00		
01.426.361.00	RECYCLE ELECTRICITY		1057.00	1300.00	1146.03	1500.00		
01.426.366.00	RECYCLE WATER		1759.57	2700.00	595.06	800.00		

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01.426.370.00	RECYCLE/BLDG MAINT		1360.00	500.00	.00	500.00		
01.426.380.00	RECYCLE EQUIPMENT RENTAL		875.00	30000.00	.00	40000.00		
01.426.450.00	RECYCLE CONTRACT SERVICES		23692.07	1000.00	5552.53	650.00		
01.426.700.00	RECYCLE/CAP PURCHASE		.00	.00	8600.00			
TOTALS FOR EACT 426			168438.11	202590.00	73553.40	197640.00		
01.428.140.00	GEN/WEED CONTROL-SALARIES		10325.73	13300.00	5200.11	15600.00		
01.428.149.00	GEN/WEED CONTROL-PT WAGES		.00	.00	1277.04			
01.428.200.00	GEN/WEED CONTROL-SUPPLIES		832.00	6000.00	5700.50	4000.00		
01.428.450.00	GEN/WEED CONTROL SERVICES		.00	.00	.00			
01.428.700.00	GEN/WEED CONTROL-CAP PURC		5072.00	.00	.00			
TOTALS FOR EACT 428			16229.73	19300.00	12177.65	19600.00		
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		430.88	600.00	1935.70	600.00		
01.430.140.00	GEN/HWY SALARIES		61893.09	57300.00	37390.38	62680.00		
01.430.141.00	GEN/HWY SALARY MECHANIC		25145.19	26660.00	27964.70	27680.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
01.430.142.00	GEN/HWY SALARIES BLDG MAT		8621.63	4290.00	3459.27	4300.00		
01.430.149.00	GEN/HWY SALARIES PT		1190.69	.00	891.06			
01.430.153.00	GEN/HWY ADD & LTD INSURAN		2885.73	3010.00	2171.55	3200.00		
01.430.154.00	GEN/HWY STD INSURANCE		3713.76	3880.00	2761.57	4100.00		
01.430.158.00	GEN/HWY LIFE INSURANCE		1665.52	1650.00	1185.22	1850.00		
01.430.159.PR	GEN/HWY PR MEDICAL		.00	40000.00	.00	40000.00		
01.430.159.00	GEN/HWY HEALTH INSURANCE		164768.65	215396.00	135539.36	373412.00		
01.430.160.00	GEN/HWY PENSION		44404.00	43829.00	43829.00	64050.00		
01.430.161.00	GEN/HWY SOC SEC BENEFIT		38233.90	40330.00	28764.08	42600.00		
01.430.162.00	GEN/HWY UNEMPLOYMENT COMP		3533.94	4110.00	2686.07	4100.00		
01.430.163.00	GEN/HWY MEDICARE BENEFIT		.00	.00	.00			
01.430.169.00	GEN/HWY MED REIMBURSEMENT		13623.27	13500.00	11159.47	15000.00		
01.430.170.00	GEN/HWY LEAVE SALARIES		115053.94	105860.00	92822.73	117450.00		
01.430.190.00	GEN/HWY PERSONAL SERVICES		.00	.00	.00			
01.430.200.00	GEN/HWY SUPPLIES		3710.90	4000.00	3190.44	4500.00		
01.430.213.00	GEN/HWY COMP/COPIER SUPPL		58.85	500.00	764.52	500.00		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
01.430.231.00	GEN/HWY GASOLINE		8278.34	6900.00	6286.88	7300.00		
01.430.232.00	GEN/HWY DIESEL FUEL		19690.88	24300.00	14863.29	22700.00		
01.430.238.00	GEN/HWY UNIFORMS, ETC		13501.88	12000.00	10315.83	14000.00		
01.430.310.00	GEN/HWY PROF SERVICE		.00	.00	.00			
01.430.311.00	GEN/HWY AUDIT		.00	.00	.00			
01.430.320.00	GEN/HWY COMMUNICATION		700.20	700.00	742.20	750.00		
01.430.321.00	GEN/HWY PHONE SERVICE		4746.58	5600.00	2658.05	5800.00		
01.430.325.00	GEN/HWY INTERNET FEES		168.00	170.00	126.00	175.00		
01.430.330.00	DO NOT USE		.00	.00	.00			
01.430.340.00	GEN/HWY ADVERTISING		2223.16	1000.00	.00	1000.00		
01.430.350.00	GEN/HWY INSURANCE		.00	.00	.00			
01.430.351.AI	GEN/HWY VEHICLE INSURANCE		40430.00	42450.00	35158.10	44840.00		
01.430.351.CI	GEN/HWY CRIME INSURANCE		.00	.00	.00			
01.430.351.PI	GEN/HWY PROPERTY INSURANC		33840.00	30460.00	30988.28	41650.00		
01.430.351.TI	GEN/HWY TOOLS-EQUIP INSUR		.00	.00	.00			
01.430.351.00	GEN/DO NOT USE!		.00	.00	.00			

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01.430.354.00	GEN/HWY WORKERS' COMP		40043.62	46010.00	31038.24	44468.00		
01.430.361.00	GEN/HWY ELECTRICITY		4795.20	5100.00	5141.19	7200.00		
01.430.362.00	GEN/HWY GAS		6294.54	6900.00	4994.90	7100.00		
01.430.366.00	GEN/HWY WATER		5650.74	5700.00	6487.33	8000.00		
01.430.370.00	GEN/HWY MAINTENANCE		4905.88	5000.00	1356.17	5000.00		
01.430.384.00	GEN/HWY COMPUTER SUPPORT		19081.83	19800.00	10335.52	20100.00		
01.430.410.00	GEN/HWY DAMAGES, JUDGEMEN		.00	.00	.00			
01.430.420.00	GEN/HWY DUES, TRAIING, SUB		2295.50	2500.00	2616.87	2500.00		
01.430.450.00	GEN/HWY CONTRACT SERVICES		7894.39	51000.00	6219.54	7500.00		
01.430.700.00	GEN/HWY CAP PURCHASE		68316.75	.00	2706.33	4000.00		
TOTALS FOR EACT 430			771791.43	830505.00	568549.84	1010105.00		
01.431.140.0T	GEN/ST SWPR WAGES OT		.00	600.00	.00	600.00		
01.431.140.00	GEN/ST SWPR SALARIES		11728.01	13300.00	9557.13	20600.00		
01.431.141.00	GEN/ST SWPR WAGE MECHANIC		1840.40	2630.00	672.52	1180.00		
01.431.149.00	GEN/ST SWPR SALARIES PT		.00	.00	.00			
01.431.200.00	GEN/ST SWPR SUPPLIES		.00	1000.00	.00	1000.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
01.431.232.00	GEN/ST SWPR DIESEL FUEL		2627.47	2900.00	2247.71	2800.00		
01.431.250.00	GEN/ST SWPR PARTS		1511.37	7000.00	5662.61	7000.00		
01.431.330.00	GEN/ST SWPR MILEAGE, GAS		.00	.00	.00			
01.431.331.00	GEN/ST SWPR TIRES		.00	.00	.00			
01.431.351.AI	GEN/ST SWPR INSURANCE		869.00	910.00	700.55	940.00		
01.431.365.00	GEN/ST SWPR DISP & TEST		9723.42	10000.00	7909.87	10000.00		
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			28299.67	38340.00	26750.39	44120.00		
01.432.140.OT	GEN/SNOW REMOVAL WAGES-OT		15387.16	40000.00	14470.31	25000.00		
01.432.140.00	GEN/SNOW REMOVAL SALARIES		35342.52	45270.00	32251.79	48000.00		
01.432.149.00	GEN/SNOW REMOVAL WAGES-PT		2016.00	7000.00	1742.00	4000.00		
01.432.200.00	GEN/SNOW REMOVAL SUPPLIES		81045.72	125000.00	141528.49	150000.00		
01.432.251.00	GEN/SNOW REMOVAL PARTS		4964.67	5000.00	5489.17	6000.00		
01.432.374.00	GEN/SNOW-EQUIP REPAIR		220.32	1000.00	.00	1000.00		
01.432.410.00	GEN/SNOW REMOVAL DAMAGES		225.00	300.00	195.00	300.00		

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01.432.450.00	GEN/SNOW REMOVAL CONTRACT		.00	.00	.00			
01.432.700.00	GEN/SNOW REMOVALCAP PURCH		15889.50	.00	.00			
TOTALS FOR EACT 432			155090.89	223570.00	195676.76	234300.00		
01.433.140.0T	GEN/SGNS & SGNLS-WAGES OT		305.07	1000.00	1222.02	1000.00		
01.433.140.00	GEN/SGNS & SGNLS-WAGES		12854.84	9310.00	17354.02	17700.00		
01.433.149.00	GEN/SGNS & SGNLS WAGES-PT		.00	.00	.00			
01.433.200.00	GEN/SGNS & SGNLS-SUPPLIES		14272.27	10000.00	14431.00	12000.00		
01.433.351.CI	GEN/SIGNALS CRIME INSURAN		.00	.00	.00			
01.433.351.PI	GEN/SIGNALS PROPERTY INSU		.00	5000.00	.00	5000.00		
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		10669.10	12500.00	8950.53	12500.00		
01.433.370.00	GEN/SGNS & SGNLS-REPAIRS		195.81	.00	.00			
01.433.384.00	GEN/SGNS & SGNLS-RENTALS		.00	.00	.00			
01.433.45L.00	GEN/CONTRACT LINE PNTNG		46987.20	50000.00	38306.38	50000.00		
01.433.450.00	GEN/SGNS & SGNLS-CONTRACT		13839.83	12000.00	10704.46	12000.00		

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01.433.700.00	GEN/SGNS & SGNLS-CAP EXPE		5954.62	.00	.00			
TOTALS FOR EACT 433			105078.74	99810.00	90968.41	110200.00		
01.435.140.00	GEN/CURB RAMPS-SALARIES		.00	.00	.00			
01.435.600.00	GEN/CURB RAMPS-CAP CONSTR		36690.00	.00	.00			
TOTALS FOR EACT 435			36690.00					
01.437.140.0T	GEN/HWY EQPMNT MAINT OT		.00	.00	.00			
01.437.140.00	GEN/HWY WAGES EQUIP REPR		3944.24	1330.00	8159.09	3530.00		
01.437.149.00	GEN/HWY EQUIP RPR WAGE-PT		.00	.00	200.00			
01.437.200.00	GEN/HWY PARTS & TOOLS		43954.33	50000.00	44917.99	50000.00		
01.437.331.00	GEN/HWY TIRES		7600.21	10000.00	316.18	10000.00		
01.437.374.00	GEN/HWY EQUIP REPAIR		21520.11	20000.00	14299.95	20000.00		
01.437.420.00	GEN/HWY EQP MAINT-CLASSES		.00	.00	.00			
TOTALS FOR EACT 437			77018.89	81330.00	67893.21	83530.00		
01.438.140.0T	GEN/HWY MAINT WAGES-OT		4449.14	5000.00	4540.48	5000.00		
01.438.140.00	GEN/HWY MAINT SALARIES		180155.19	175530.00	133985.87	182440.00		
01.438.149.00	GEN/HWY MAINT WAGES-PT		612.85	18200.00	2820.00			

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01.438.200.00	GEN/HWY MAINT SUPPLIES		100816.64	90000.00	164616.47	100000.00		
01.438.201.00	GEN/HWY KELLINGER Rd-LF		.00	.00	.00			
01.438.310.00	GEN/HWY MAINT PROF SERV		.00	.00	2926.26	7000.00		
01.438.384.00	GEN/HWY MAINT EQUIP RENTS		940.95	7000.00	21791.72	7000.00		
01.438.450.00	GEN/HWY MAINT CONT SERVIC		96902.23	20000.00	73036.50	5000.00		
TOTALS FOR EACT 438			383877.00	315730.00	403717.30	306440.00		
01.439.140.00	GEN/HWY CONST-SALARIES		.00	.00	19296.66			
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					19296.66			
01.446.140.0T	GEN/MS4 SALARIES OT		.00	500.00	.00	500.00		
01.446.140.00	GEN/MS4 SALARIES		64431.63	56770.00	47786.67	60660.00		
01.446.149.00	GEN/MS4 SALARIES PT		18241.82	32640.00	39910.44	43260.00		
01.446.153.00	GEN/MS4 ADD & LTD INSURAN		476.43	410.00	303.05	420.00		
01.446.154.00	GEN/MS4 STD INSURANCE		617.82	530.00	395.20	550.00		
01.446.158.00	GEN/MS4 LIFE INSURANCE		242.95	180.00	137.52	184.00		

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01.446.159.PR	GEN/MS4 PR MEDICAL		.00	10000.00	.00	10000.00	_____	_____
01.446.159.00	GEN/MS4 HEALTH INSURANCE		22054.94	44567.00	31379.26	51156.00	_____	_____
01.446.160.00	GEN/MS4 PENSION		9947.00	7805.00	7805.00	10214.00	_____	_____
01.446.161.00	GEN/MS4 SOC SEC BENEFIT		7993.23	8730.00	7665.67	9740.00	_____	_____
01.446.162.00	GEN/MS4 UNEMPLOYMENT COMP		834.24	700.00	828.44	700.00	_____	_____
01.446.163.00	GEN/MS4 MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
01.446.169.00	GEN/MS4 MED REIMBURSEMENT		2587.73	1500.00	1210.99	1500.00	_____	_____
01.446.200.00	GEN/MS4 SUPPLIES		1293.81	1500.00	2194.63	1500.00	_____	_____
01.446.213.00	GEN/MS4 COMP/COPIER SUPPL		879.04	1000.00	1544.94	1000.00	_____	_____
01.446.231.00	GEN/MS4 GASOLINE		1039.05	1500.00	736.29	1300.00	_____	_____
01.446.238.00	GEN/MS4 UNIFORMS		739.45	500.00	624.00	500.00	_____	_____
01.446.250.00	GEN/MS4 VEHICLE MAINT		236.31	1000.00	381.35	1000.00	_____	_____
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	2000.00	.00	2000.00	_____	_____
01.446.314.00	GEN/MS4 LEGAL FEES		.00	1000.00	.00	1000.00	_____	_____

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01.446.320.00	GEN/MS4 COMMUNICATIONS		65.00	400.00	200.00	400.00		
01.446.321.00	GEN/MS4 PHONE SERVICE		1851.78	2100.00	983.68	2000.00		
01.446.331.00	GEN/MS4 TIRES		536.84	.00	.00			
01.446.340.00	GEN/MS4 ADVERTISING		45.00	500.00	50.00	500.00		
01.446.351.AI	GEN/MS4 AUTO INSURANCE		1626.00	1710.00	1278.36	1720.00		
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	3100.00	.00			
01.446.354.00	GEN/MS4 WORKERS' COMP		6942.88	5500.00	5533.36	9175.00		
01.446.370.00	GEN/MS4 REPAIRS & MAINT		.00	.00	.00			
01.446.384.00	GEN/MS4 COMPUTER SUPPORT		6722.16	7500.00	5372.98	8200.00		
01.446.385.00	GEN/MS4 EQUIP LEASE		481.46	500.00	535.94	700.00		
01.446.410.00	GEN/MS4-JUDGMNTS, DAMAGES		500.00	.00	.00			
01.446.420.00	GEN/MS4 DUES, TRAIING, SUB		880.38	1500.00	1523.50	1500.00		
01.446.450.00	GEN/MS4 CONTRACT SERVICES		9596.75	110000.00	241699.81			
01.446.530.00	GEN/MS4 POLLUTANT REDCTN		.00	.00	.00			

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01.446.700.00	GEN/MS4 CAPITAL PURCHASE		.00	.00	.00			
01.446.720.00	GEN/MS4 CAPITAL IMPRVMENT		.00	50000.00	22600.45	150000.00		
TOTALS FOR EACT 446			160863.70	356142.00	422681.53	371879.00		
01.448.600.00	GEN/WATR SYSTM-CAP CONST		.00	.00	.00			
TOTALS FOR EACT 448								
01.452.140.OT	GEN/REC SALARIES OT		946.87	3500.00	115.52	2000.00		
01.452.140.00	GEN/REC SALARIES		26362.85	47870.00	19621.00	38840.00		
01.452.141.00	GEN/REC SALARIES MECHANIC		2311.90	2470.00	2294.48	2960.00		
01.452.149.00	GEN/REC SALARIES PT		17980.64	16400.00	13669.75	19400.00		
01.452.159.PR	GEN/REC PR MEDICAL		.00	.00	.00			
01.452.160.00	GEN/REC PENSION		4821.00	4851.00	4851.00	5142.00		
01.452.161.00	GEN/REC SOC SEC BENEFIT		3661.46	5370.00	2731.12	4830.00		
01.452.162.00	GEN/REC UNEMPLOYMENT COMP		501.11	580.00	87.64	680.00		
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		18752.37	25000.00	24410.81	25000.00		

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01.452.231.00	GEN/REC GASOLINE		1698.85	1800.00	1711.69	1600.00		
01.452.232.00	GEN/REC DIESEL		2673.69	3400.00	1980.71	2200.00		
01.452.250.00	GEN/REC TRK & MOWER REPRS		4019.60	2000.00	2168.19	2000.00		
01.452.300.00	GEN/REC OTHER SERVICES		.00	.00	.00			
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		.00	1000.00	.00	1000.00		
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		1025.00	1080.00	826.42	1310.00		
01.452.351.CI	GEN/REC CRIME INSURANCE		.00	.00	.00			
01.452.351.PI	GEN/REC PROPERTY INSURANC		4069.20	4000.00	3289.80	4090.00		
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		5212.42	1300.00	3523.85	2480.00		
01.452.360.0C	GEN/REC CONCES UTILITIES		.00	.00	.00			

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01.452.361.00	GEN/REC ELECTRICITY		1268.53	1400.00	1008.70	1400.00		
01.452.370.00	GEN/REC BLDG MAINT		.00	500.00	127.00	500.00		
01.452.374.00	GEN/REC REPAIRS & MAINT		.00	.00	.00			
01.452.380.00	GEN/REC RENTALS		.00	.00	.00			
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	.00			
01.452.430.00	GEN/REC TAX PAYMENTS		.00	.00	.00			
01.452.450.00	GEN/REC CONTRACTED SERV		11337.18	18500.00	8033.07	11000.00		
01.452.500.00	GEN/REC CONTRIBUTIONS		54098.10	55843.00	55843.20	57588.00		
01.452.700.00	GEN/REC CAP PURCHASE		.00	.00	2706.33			
TOTALS FOR EACT 452			163840.77	199964.00	152100.28	187120.00		
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		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
	TOTALS FOR EACT 458		33500.00	33500.00	33500.00	33500.00		
01.459.500.00	GEN/COMMUNITY CONTRIBUTIO		.00	.00	.00			
	TOTALS FOR EACT 459							
01.471.200.10	GEN/TRUCK LOAN PRIN 11-13		.00	.00	.00			
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			

Fairview Township  
 BUDGET WORKSHEET  
 GENERAL  
 2026 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
-----								
TOTALS FOR EACT 475								
01.480.430.00	GEN/TAX REFUNDS		4131.27	3000.00	1253.17	3000.00	_____	_____
-----								
TOTALS FOR EACT 480								
01.482.000.00	GEN/SETTLEMNT-AIRPORT TR		.00	.00	.00	_____	_____	_____
-----								
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								

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01.492.080.00	GEN/INTERFUND TO SEWER		.00	.00	.00			
01.492.300.00	GEN/INTRFND TO CAP RSRV		.00	.00	.00			
01.492.310.00	GEN/INTERFND-CAP PROJ		.00	.00	.00			
01.492.370.00	GEN/INTERFUND-THORLEY RD		.00	.00	.00			
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		.00	.00	.00			
TOTALS FOR EACT 492			-----	-----	-----	-----	-----	-----
TOTALS FOR GENERAL			8414007.01	8895121.00	6955630.64	9594466.00		
TOTALS FOR EXPENDITURES			8414007.01	8895121.00	6955630.64	9594466.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR GENERAL			760429.16	2279.00	1270158.34	34.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
02.301.00.	ST LIGHT/CUR TAX REV		78062.42	77000.00	77262.89	85000.00		
02.301.20.	ST LIGHT/PR YR TAX REV		329.13	.00	745.56			
TOTALS FOR RACT 301			78391.55	77000.00	78008.45	85000.00		
02.341.00.	ST LIGHT/INTEREST INCOME		1775.82	.00	1174.69			
TOTALS FOR RACT 341			1775.82		1174.69			
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			80167.37	77000.00	79183.14	85000.00		
TOTALS FOR REVENUES			80167.37	77000.00	79183.14	85000.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
02.434.360.00	ST LIGHT/ELECTRIC SERVICE		80887.22	77000.00	69734.46	90000.00		
TOTALS FOR EACT 434			80887.22	77000.00	69734.46	90000.00		
02.480.430.00	ST LIGHT/TAX REFUND		.00	.00	.00			
TOTALS FOR EACT 480								
TOTALS FOR STREET LIGHT			80887.22	77000.00	69734.46	90000.00		
TOTALS FOR EXPENDITURES			80887.22	77000.00	69734.46	90000.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR STREET LIGHT			-719.85		9448.68	-5000.00		

Fairview Township  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
03.301.00.	FIRE HYD/CUR TAX REV		61128.08	61000.00	60064.93	65000.00		
03.301.20.	FIRE HYD/PRIOR YR TAX		2465.48	.00	1223.80			
TOTALS FOR RACT 301			63593.56	61000.00	61288.73	65000.00		
03.341.00.	FIRE HYD/INTEREST		1323.57	.00	729.56			
TOTALS FOR RACT 341			1323.57		729.56			
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			64917.13	61000.00	62018.29	65000.00		
TOTALS FOR REVENUES			64917.13	61000.00	62018.29	65000.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
03.434.300.00	FIRE HYD/BANK SERVICE CHG		.00	.00	.00			
03.434.360.00	FIRE HYD/WATER SERVICE		72322.17	77000.00	65711.83	79000.00		
TOTALS FOR EACT 434			72322.17	77000.00	65711.83	79000.00		
03.480.430.00	FIRE HYDR/TAX REFUND		.00	.00	.00			
TOTALS FOR EACT 480								
TOTALS FOR FIRE HYDRANT			72322.17	77000.00	65711.83	79000.00		
TOTALS FOR EXPENDITURES			72322.17	77000.00	65711.83	79000.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR FIRE HYDRANT			-7405.04	-16000.00	-3693.54	-14000.00		

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2026 FISCAL BUDGET

SUMMARY PAGE INFORMATION

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ENDING WITH 03999999999999999999999999999999

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PRINT REPORT BY FUND

REVENUE SUBTOTALS BY FUND THEN RACT THEN

EXPENDITURE SUBTOTALS BY FUND THEN EACT THEN

SKIP TO NEW PAGE: FUND AND

PRINT ACCOUNT TOTALS: Y  
PRINT ACCOUNT NUMBER: Y  
PRINT MONTHLY DETAIL: N

ERRORS DETECTED: 0

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Fairview Township  
 BUDGET WORKSHEET  
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 2026 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
REVENUES								
30.319.13.	CAP RSRV/PROCEEDS OF BOND		.00	.00	.00			
TOTALS FOR RACT 319								
30.341.00.	CAP RSRV/INTEREST		411978.62	250000.00	284988.29	200000.00		
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			411978.62	250000.00	284988.29	200000.00		
30.351.02.	CAP RSRV/FED GRANTS		.00	.00	.00			
TOTALS FOR RACT 351								
30.354.01.	CAP RSRV/STATE GRANT		125925.00	.00	.00	200000.00		
30.354.07.	CAP RSRV/STATE GRANT-REC		.00	100000.00	.00			
30.354.09.	CAP RSRV/STATE GRANT COMP		31090.00	31090.00	.00			
TOTALS FOR RACT 354			157015.00	131090.00		200000.00		
30.357.07.	CAP RSRV/COUNTY GRANT		25000.00	12500.00	.00			
TOTALS FOR RACT 357			25000.00	12500.00				
30.359.00.	CAP RSRV/PMTS LIEU OF TAX		.00	.00	.00			

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 BUDGET WORKSHEET  
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 2026 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
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								
30.387.00.	CAP RSRV/CONTRIBUTIONS		.00	.00	.00	_____	_____	_____
-----								
TOTALS FOR RACT 387								
30.391.10.	CAP RSRV/SALE-FIXED ASSET		.00	.00	.00	_____	_____	_____
-----								
TOTALS FOR RACT 391								
30.392.01.	CAP RSRV/INTERFND FRM GEN		.00	.00	.00	_____	_____	_____
30.392.08.	CAP RSRV/INTERFND FRM SWR		.00	.00	.00	_____	_____	_____
30.392.09.	CAP RSRV/INTFND FM REFUSE		.00	.00	.00	_____	_____	_____
30.392.2B.	CAP RSRV/INTF-02 BOND PMT		.00	.00	.00	_____	_____	_____
30.392.31.	CAP RSRV/INTRFND-CAP PROJ		.00	.00	.00	_____	_____	_____
30.392.5B.	CAP RSRV/GEN-LOAN RETURN		.00	.00	.00	_____	_____	_____
30.392.98.	CAP RSRV/INTFND EMPL BENE		.00	.00	.00	_____	_____	_____
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TOTALS FOR RACT 392								
30.395.00.	CAP RSRV/REFND PR YR EXP		.00	.00	.00			
TOTALS FOR RACT 395								
30.492.68.	CAP RSRV/INTRFND-FIRE SRV		.00	.00	.00			
TOTALS FOR RACT 492								
TOTALS FOR CAPITAL RESERVE			593993.62	393590.00	284988.29	400000.00		
TOTALS FOR REVENUES			593993.62	393590.00	284988.29	400000.00		

Fairview Township  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 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/FEES COMP/UPDATE		34899.00	.00	27704.76			
TOTALS FOR EACT 408			34899.00		27704.76			
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		216723.81	.00	1152.50			
TOTALS FOR EACT 410			216723.81		1152.50			
30.412.700.00	CAP RSRV/CAP EXP-EMS		142364.00	.00	.00			
TOTALS FOR EACT 412			142364.00					
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		.00	100000.00	.00			

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TOTALS FOR EACT 426				100000.00				
30.429.700.00	CAP RSRV/WWT CAPITAL PURC		.00	.00	.00			
TOTALS FOR EACT 429								
30.430.474.00	CAP RSRV/EQUIPMENT PURCH		.00	.00	1090147.00			
30.430.540.00	CAP RSRV/SETTLEMENTS		.00	.00	.00			
30.430.700.00	CAP RSRV/CAP EXP-HWY		199391.27	489000.00	285187.90	400000.00		
30.430.730.00	CAP RSRV/CAP-WASH BAY		37578.74	.00	.00			
TOTALS FOR EACT 430			236970.01	489000.00	1375334.90	400000.00		
30.442.700.00	CAP RSRV/CAP EXP-REC		145152.05	.00	.00	30000.00		
TOTALS FOR EACT 452			145152.05			30000.00		
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	200000.00	.00			
30.492.080.00	CAP RSRV/INTRFND TO SEWER		.00	.00	.00			

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30.492.090.00	CAP RSRV/INTRFND TO REFUS		.00	.00	.00			
TOTALS FOR EACT 492				200000.00				
TOTALS FOR CAPITAL RESERVE			776108.87	789000.00	1404192.16	430000.00		
TOTALS FOR EXPENDITURES			776108.87	789000.00	1404192.16	430000.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR CAPITAL RESERVE			-182115.25	-395410.00	-1119203.87	-30000.00		

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 LOCAL SERVICES TAX (LST)  
 2026 FISCAL BUDGET

ACCOUNT NUMBER ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
REVENUES							
34.310.54. EMRG SRVS/CUR YR TAX		375809.77	375000.00	245423.80	375000.00		
34.310.55. EMRG SRVS/PR YR TAX		115154.76	130000.00	130770.18	130000.00		
TOTALS FOR RACT 310		490964.53	505000.00	376193.98	505000.00		
34.341.00. EMRG SRVS/INTEREST		31979.53	.00	21975.53			
TOTALS FOR RACT 341		31979.53		21975.53			
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)		522944.06	505000.00	398169.51	505000.00		
TOTALS FOR REVENUES		522944.06	505000.00	398169.51	505000.00		

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 LOCAL SERVICES TAX (LST)  
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 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		230159.84	251090.00	162129.86	272672.00		
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		403600.07	286046.00	73439.55	341525.00		
TOTALS FOR EACT 492			633759.91	537136.00	235569.41	614197.00		
TOTALS FOR LOCAL SERVICES TAX (LST)			633759.91	537136.00	235569.41	614197.00		
TOTALS FOR EXPENDITURES			633759.91	537136.00	235569.41	614197.00		
EXCESS OF REVENUE OVER EXPENDITURES FOR LOCAL SERVICES TAX (LST)			-110815.85	-32136.00	162600.10	-109197.00		

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REVENUES								
8.301.00.	FIRE SERV/CUR TAX REV		.00	315227.00	315622.63	317000.00		
8.301.20.	FIRE SERV/PRIOR YR TAX		.00	.00	.00			
TOTALS FOR RACT 301				315227.00	315622.63	317000.00		
8.341.00.	FIRE SERV/INTEREST		.00	.00	836.03			
TOTALS FOR RACT 341					836.03			
8.351.00.	FIRE SERV/FEDERAL GRANTS		.00	.00	.00			
8.351.13.	FIRE SERV/FED GRANT-FLOOD		.00	.00	.00			
TOTALS FOR RACT 351								
8.358.68.	FIRE SERV/SALARY REIMBURS		.00	.00	.00			
8.358.69.	FIRE SERV/LOAN REIMBRSMNT		.00	.00	.00			
TOTALS FOR RACT 358								
8.380.00.	FIRE SERV/MISC REVENUE		63396.83	60000.00	62630.91	60000.00		
8.380.09.	FIRE SERV/INSURANCE REIMB		.00	.00	.00			
TOTALS FOR RACT 380			63396.83	60000.00	62630.91	60000.00		
8.381.00.	FIRE SERV/DISCOUNTS EARN		120.80	.00	28.23			

Fairview Township  
 BUDGET WORKSHEET  
 FIRE SERVICES  
 2026 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
TOTALS FOR RACT 381			120.80		28.23			
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		403600.07	286046.00	73439.55	341525.00		
68.392.67.	FIRE SERV/INTFND-FIRE STN		.00	.00	.00			
TOTALS FOR RACT 392			403600.07	286046.00	73439.55	341525.00		
58.393.10.	FIRE SERV/NOTE PROCEEDS		.00	.00	.00			
TOTALS FOR RACT 393								
58.395.00.	FIRE SERV/RFND PR YR EXP		1691.35	.00	2425.98			
TOTALS FOR RACT 395			1691.35		2425.98			
TOTALS FOR FIRE SERVICES			468809.05	661273.00	454983.33	718525.00		
TOTALS FOR REVENUES			468809.05	661273.00	454983.33	718525.00		

Fairview Township  
 BUDGET WORKSHEET  
 FIRE SERVICES  
 2026 FISCAL BUDGET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
68.403.110.00	FIRE SERV/TAX COMMISIONS		.00	2029.00	1530.11	2800.00		
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				2029.00	1530.11	2800.00		
58.404.314.00	FIRE SERV/LEGAL FEES		.00	.00	.00			
TOTALS FOR EACT 404								
58.409.140.OT	FIRE SERV/BLDG MAINT OT		225.35	500.00	.00	500.00		
58.409.140.00	FIRE SERV/BLDG MAINT WAGE		2324.68	1650.00	1752.42	1200.00		
58.409.149.00	FIRE SERV/BLDG MAINT PT		.00	.00	.00			
TOTALS FOR EACT 409			2550.03	2150.00	1752.42	1700.00		
8.411.120.00	FIRE SERV/SALARIES CHIEF		22424.00	83000.00	60887.40	85488.00		
8.411.140.OT	FIRE SERV/SALARY ADMIN OT		.00	.00	228.18			
8.411.140.00	FIRE SERV/SALARIES		958.05	1500.00	.00			
8.411.149.FF	FIRE SERV/FF SALARIES PT		143177.44	146210.00	105231.23	168920.00		
8.411.149.00	FIRE SERV/SALARIES PT		1906.56	1300.00	2193.75	3000.00		
8.411.153.00	FIRE SERV/ADD & LTD INSUR		133.76	410.00	300.96	415.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
68.411.154.00	FIRE SERV/STD INSURANCE		174.48	530.00	392.58	540.00	_____	_____
68.411.158.00	FIRE SERV/LIFE INSURANCE		61.12	180.00	137.52	184.00	_____	_____
68.411.159.00	FIRE SERV/HEALTH INSURANC		13022.53	44567.00	32277.39	53388.00	_____	_____
68.411.160.00	FIRE SERV/PENSION		.00	9474.00	9475.00	11390.00	_____	_____
68.411.161.FF	FIRE SERV/FF SOC SEC		10881.89	.00	434.96	_____	_____	_____
68.411.161.00	FIRE SERV/SOC SEC BENEFIT		2650.69	18600.00	13039.15	20410.00	_____	_____
68.411.162.FF	FIRE SERV/FF UNEMP COMP		3846.77	4870.00	2914.78	5580.00	_____	_____
68.411.162.00	FIRE SERV/UNEMPLOYMNT CMP		.00	350.00	.00	_____	_____	_____
68.411.163.FF	FIRE SERV/FF MEDICARE		.00	.00	.00	_____	_____	_____
68.411.163.00	FIRE SERV/MEDICARE BENEFI		.00	.00	.00	_____	_____	_____
68.411.169.00	FIRE SERV/MED REIMBURSEME		188.47	1500.00	1504.17	1500.00	_____	_____
68.411.200.00	FIRE SERV/OPERATING SUPPL		6796.59	7000.00	3727.01	7000.00	_____	_____
68.411.213.00	FIRE SERV/COMP/COPIER SUP		2789.47	250.00	3330.80	1000.00	_____	_____
68.411.226.00	FIRE SERV/CLEAN SUPPLIES		.00	750.00	1012.27	750.00	_____	_____
68.411.231.00	FIRE SERV/GASOLINE		8025.37	7800.00	6913.43	9900.00	_____	_____
68.411.232.00	FIRE SERV/DIESEL FUEL		14432.44	16200.00	11789.41	18300.00	_____	_____

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68.411.238.00	FIRE SERV/UNIFORMS		504.96	2000.00	30.00	2000.00		
68.411.250.00	FIRE SERV/VEHICLE MAINT		22941.75	25000.00	22836.86	25000.00		
68.411.311.00	FIRE SERV/AUDIT-ACCTG FEE		9070.00	13000.00	6380.00	10300.00		
68.411.313.00	FIRE SERV/ENGINEER FEES		.00	.00	.00			
68.411.314.00	FIRE SERV/LEGAL FEES		1080.00	1000.00	.00	1000.00		
68.411.320.00	FIRE SERV/POSTAG.COMMUNIC		.00	9000.00	.00			
68.411.321.00	FIRE SERV/PHONE SERVICE		6552.19	6800.00	5219.48	7200.00		
68.411.325.00	FIRE SERV/INTERNET FEES		253.08	255.00	23.20	255.00		
68.411.331.00	FIRE SERV/TIRES		10284.49	10000.00	2911.66	10000.00		
68.411.340.00	FIRE SERV/ADVERTISING		203.38	.00	.00			
68.411.350.00	FIRE SERV/INSURANCE		.00	.00	.00			
68.411.351.AI	FIRE SERV/AUTO INSURANCE		27835.00	29230.00	29101.80	31340.00		
68.411.351.00	FIRE SERV/PROP INSURANCE		21731.05	22820.00	22496.59	23615.00		
58.411.353.00	FIRE SERV/BOND INSURANCE		.00	.00	.00			
58.411.354.FF	FIRE SERV/FF WORKERS COMP		8344.91	15230.00	7738.26	16910.00		
58.411.354.00	FIRE SERV/WORKERS' COMP		38170.10	33968.00	39896.73	37800.00		

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68.411.360.00	FIRE SERV/UTILITIES		.00	.00	.00			
68.411.361.00	FIRE SERV/ELECTRIC		17283.51	16700.00	13884.37	19200.00		
68.411.362.00	FIRE SERV/GAS		13427.61	12600.00	8991.12	15100.00		
68.411.366.00	FIRE SERV/WATER		13267.63	13400.00	11457.95	14200.00		
68.411.370.00	FIRE SERV/MAINT, REPAIRS		18525.75	14000.00	11939.73	14000.00		
68.411.384.00	FIRE SERV/COMPUTER		7315.00	9300.00	6439.65	7300.00		
68.411.385.00	FIRE SERV/EQUIP LEASE		.00	.00	.00			
68.411.420.00	FIRE SERV/DUES, TRNG, SUB		44.00	300.00	190.00	300.00		
68.411.450.00	FIRE SERV/CONTRACT SERVIC		8982.63	7500.00	8920.13	10000.00		
68.411.455.00	FIRE SERV/SECURITY MONITO		492.00	500.00	268.14	540.00		
68.411.500.00	FIRE SERV/CONTRIBUTION		.00	.00	.00			
68.411.700.00	FIRE SERV/CAPITAL PURCHAS		.00	61000.00	90990.56	75000.00		
TOTALS FOR EACT 411			457778.67	648094.00	545506.22	708825.00		
68.437.140.0T	FIRE SERV/WAGES MECH OT		225.35	200.00	237.36	200.00		
68.437.140.00	FIRE SERV/SALARY MECHANIC		8255.00	8800.00	4391.16	5000.00		
TOTALS FOR EACT 437			8480.35	9000.00	4628.52	5200.00		

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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			
68.472.400.00	FIRE SERV/PMP TRK '00 INT		.00	.00	.00			
68.472.400.99	FIRE SERV/TRUCK LOAN INT		.00	.00	.00			
TOTALS FOR EACT 472			-----	-----	-----	-----	-----	-----
58.475.000.00	FIRE SERV/FISCAL AGENT FE		.00	.00	.00			
58.475.100.00	FIRE SERV/BOND ISSUANCE		.00	.00	.00			
TOTALS FOR EACT 475			-----	-----	-----	-----	-----	-----
58.485.000.00	FIRE SERV/UNEMP COMP		.00	.00	.00			
TOTALS FOR EACT 485			-----	-----	-----	-----	-----	-----
TOTALS FOR FIRE SERVICES			468809.05	661273.00	553417.27	718525.00		
TOTALS FOR EXPENDITURES			468809.05	661273.00	553417.27	718525.00		
EXCESS OF REVENUE OVER EXPENDITURES OR FIRE SERVICES			-----	-----	-98433.94	-----	-----	-----



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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
69.301.00.	EMS/CURRENT TAX REVENUE		.00	.00	.00			
69.301.20.	EMS/PRIOR YR TAX		.00	.00	.00			
TOTALS FOR RACT 301								
69.341.00.	EMS/INTEREST		.00	.00	.00			
TOTALS FOR RACT 341								
59.358.69.	EMS/LOAN REIMBURSEMENTS		.00	.00	.00			
TOTALS FOR RACT 358								
59.365.51.	EMS/EXPENSE REIMBURSEMNT		.00	.00	.00			
TOTALS FOR RACT 365								
59.380.00.	EMS/MISC REVENUE		.00	.00	.00			
59.380.09.	EMS/INSURANCE REIMBMNT		.00	.00	.00			
TOTALS FOR RACT 380								
59.381.00.	EMS/DISCOUNTS EARNED		31.69	.00	5.70			
TOTALS FOR RACT 381			31.69		5.70			
9.392.34.	EMS/INTERFUND-LST		230159.84	251090.00	162129.86	272672.00		
TOTALS FOR RACT 392			230159.84	251090.00	162129.86	272672.00		

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69.395.00.							
EMS/REFUND PR YR EXPENSE		.00	.00	.00			
-----							
TOTALS FOR RACT 395							
-----							
TOTALS FOR EMERGENCY MEDICAL SERVICE		230191.53	251090.00	162135.56	272672.00		
-----							
TOTALS FOR REVENUES		230191.53	251090.00	162135.56	272672.00		

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 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		422.08	410.00	118.04	122.00	_____	_____
59.163.00	EMS/MEDICARE BENEFIT		.00	.00	.00	_____	_____	_____
59.412.200.00	EMS/OFFICE SUPPLIES		561.70	.00	41.09	_____	_____	_____
59.412.231.00	EMS/GASOLINE		1705.56	1600.00	1422.57	2000.00	_____	_____
59.412.232.00	EMS/DIESEL FUEL		12626.54	14100.00	9745.74	15200.00	_____	_____
59.412.250.00	EMS/VEHICLE MAINT		14834.88	10000.00	1812.12	10000.00	_____	_____
59.412.311.00	EMS/AUDIT-ACCTG FEE		10892.06	11000.00	11390.00	12350.00	_____	_____
9.412.314.00	EMS/LEGAL FEES		.00	.00	.00	_____	_____	_____
9.412.315.00	EMS/PROFESSIONAL FEES		168000.00	192000.00	160000.00	216000.00	_____	_____

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	MONTH	2024 ACTUAL	2025 BUDGET	2025 ACTUAL	2026 DRAFT 1	2026 DRAFT 2	2026 APPROVED
69.412.320.00	EMS/COMMUNICATIONS		.00	.00	.00			
69.412.321.00	EMS/PHONE SERVICE		6824.13	6800.00	5645.83	7000.00		
69.412.331.00	EMS/TIRES		1446.52	2000.00	2788.96	2500.00		
69.412.350.00	EMS/INSURANCE		.00	.00	.00			
69.412.351.PI	EMS/PROPERTY INSURANCE		1932.95	2030.00	2002.41			
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		3008.22	3400.00	2707.35	3650.00		
69.412.366.00	EMS/WATER		2301.70	2400.00	1748.76	2250.00		
69.412.370.00	EMS/REPAIRS		10.00	.00	10.00			
69.412.384.00	EMS/COMPUTER		108.00	.00	.00			
69.412.420.00	EMS/DUES, SEMINARS, ETC		.00	.00	.00			
TOTALS FOR EACT 412			224674.34	245740.00	199432.87	271072.00		
69.437.140.OT	EMS/SALARIES MECHANIC OT		225.35	500.00	237.36	400.00		

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69.437.140.00	EMS/SALARIES MECHANIC		5291.84	4850.00	1305.48	1200.00		
TOTALS FOR EACT 437			5517.19	5350.00	1542.84	1600.00		
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								
59.487.156.00	EMS/MEDICARE BENEFITS		.00	.00	.00			
59.487.160.00	EMS/PENSION BENEFITS		.00	.00	.00			
59.487.161.00	EMS/SOC SECURITY BENEFITS		.00	.00	.00			
TOTALS FOR EACT 487								
TOTALS FOR EMERGENCY MEDICAL SERVICE			230191.53	251090.00	200975.71	272672.00		
TOTALS FOR EXPENDITURES			230191.53	251090.00	200975.71	272672.00		
EXCESS OF REVENUE OVER EXPENDITURES OR EMERGENCY MEDICAL SERVICE					-38840.15			

