

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
Income												
301 Real Property Taxes									\$0.00	\$0.00	\$0.00	0.00%
301.100 Current Year RE Tax	44,577.48	10,100,000.00	10,055,422.52	99.56 %					\$44,577.48	\$10,100,000.00	\$10,055,422.52	99.56 %
301.105 Interim RE Taxes		40,000.00	40,000.00	100.00 %					\$0.00	\$40,000.00	\$40,000.00	100.00 %
301.110 Prior Year RE Tax		25,000.00	25,000.00	100.00 %					\$0.00	\$25,000.00	\$25,000.00	100.00 %
301.130 Delinquent Taxes (Solic/Tax Collection)	115,067.40	215,000.00	99,932.60	46.48 %					\$115,067.40	\$215,000.00	\$99,932.60	46.48 %
<b>Total 301 Real Property Taxes</b>	<b>159,644.88</b>	<b>10,380,000.00</b>	<b>10,220,355.12</b>	<b>98.46 %</b>					<b>\$159,644.88</b>	<b>\$10,380,000.00</b>	<b>\$10,220,355.12</b>	<b>98.46 %</b>
310 Act 511 Taxes									\$0.00	\$0.00	\$0.00	0.00%
310.140 Real Estate Transfer Tax	107,069.71	1,000,000.00	892,930.29	89.29 %					\$107,069.71	\$1,000,000.00	\$892,930.29	89.29 %
310.155 Earned Income Tax - Current	1,051,399.36	5,600,000.00	4,548,600.64	81.23 %					\$1,051,399.36	\$5,600,000.00	\$4,548,600.64	81.23 %
310.160 LST (Current & Delinquent)	62,934.34	400,000.00	337,065.66	84.27 %					\$62,934.34	\$400,000.00	\$337,065.66	84.27 %
310.170 Mechanical Devices Tax	1,650.00	10,000.00	8,350.00	83.50 %					\$1,650.00	\$10,000.00	\$8,350.00	83.50 %
<b>Total 310 Act 511 Taxes</b>	<b>1,223,053.41</b>	<b>7,010,000.00</b>	<b>5,786,946.59</b>	<b>82.55 %</b>					<b>\$1,223,053.41</b>	<b>\$7,010,000.00</b>	<b>\$5,786,946.59</b>	<b>82.55 %</b>
321 Licenses									\$0.00	\$0.00	\$0.00	0.00%
321.180 Miscellaneous Permits		5,000.00	5,000.00	100.00 %					\$0.00	\$5,000.00	\$5,000.00	100.00 %
321.190 Transit Shelters		6,400.00	6,400.00	100.00 %					\$0.00	\$6,400.00	\$6,400.00	100.00 %
321.200 Cable TV Franchise	66,781.38	350,000.00	283,218.62	80.92 %					\$66,781.38	\$350,000.00	\$283,218.62	80.92 %
<b>Total 321 Licenses</b>	<b>66,781.38</b>	<b>361,400.00</b>	<b>294,618.62</b>	<b>81.52 %</b>					<b>\$66,781.38</b>	<b>\$361,400.00</b>	<b>\$294,618.62</b>	<b>81.52 %</b>
322 Non Business Licenses & Permit									\$0.00	\$0.00	\$0.00	0.00%
322.210 Street Opening Permits	904.00	12,500.00	11,596.00	92.77 %					\$904.00	\$12,500.00	\$11,596.00	92.77 %
<b>Total 322 Non Business Licenses &amp; Permit</b>	<b>904.00</b>	<b>12,500.00</b>	<b>11,596.00</b>	<b>92.77 %</b>					<b>\$904.00</b>	<b>\$12,500.00</b>	<b>\$11,596.00</b>	<b>92.77 %</b>
331 Fines									\$0.00	\$0.00	\$0.00	0.00%
331.220 Vehicle/Ordinance Violations	5,669.44	25,000.00	19,330.56	77.32 %					\$5,669.44	\$25,000.00	\$19,330.56	77.32 %
<b>Total 331 Fines</b>	<b>5,669.44</b>	<b>25,000.00</b>	<b>19,330.56</b>	<b>77.32 %</b>					<b>\$5,669.44</b>	<b>\$25,000.00</b>	<b>\$19,330.56</b>	<b>77.32 %</b>
341 Interest Earning									\$0.00	\$0.00	\$0.00	0.00%
341.230 Interest Earning	11,009.57	130,000.00	118,990.43	91.53 %	61,021.35		-61,021.35		\$72,030.92	\$130,000.00	\$57,969.08	44.59 %
<b>Total 341 Interest Earning</b>	<b>11,009.57</b>	<b>130,000.00</b>	<b>118,990.43</b>	<b>91.53 %</b>	<b>61,021.35</b>		<b>-61,021.35</b>		<b>\$72,030.92</b>	<b>\$130,000.00</b>	<b>\$57,969.08</b>	<b>44.59 %</b>
342 Rents and Royalties									\$0.00	\$0.00	\$0.00	0.00%
342.200 Rents of SF Property	1,000.00	6,000.00	5,000.00	83.33 %					\$1,000.00	\$6,000.00	\$5,000.00	83.33 %
<b>Total 342 Rents and Royalties</b>	<b>1,000.00</b>	<b>6,000.00</b>	<b>5,000.00</b>	<b>83.33 %</b>					<b>\$1,000.00</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>	<b>83.33 %</b>
354 State Capital & OP Grants									\$0.00	\$0.00	\$0.00	0.00%
354.550 State Capital & OP Grants					15,000.00	5,587,000.00	5,572,000.00	99.73 %	\$15,000.00	\$5,587,000.00	\$5,572,000.00	99.73 %
<b>Total 354 State Capital &amp; OP Grants</b>					<b>15,000.00</b>	<b>5,587,000.00</b>	<b>5,572,000.00</b>	<b>99.73 %</b>	<b>\$15,000.00</b>	<b>\$5,587,000.00</b>	<b>\$5,572,000.00</b>	<b>99.73 %</b>
355 State Shared Revenue									\$0.00	\$0.00	\$0.00	0.00%
355.240 Public Utility Realty Tax		14,000.00	14,000.00	100.00 %					\$0.00	\$14,000.00	\$14,000.00	100.00 %
355.250 Alcoholic Beverage Tax		6,400.00	6,400.00	100.00 %					\$0.00	\$6,400.00	\$6,400.00	100.00 %
355.265 Foreign Fire Insurance		151,000.00	151,000.00	100.00 %					\$0.00	\$151,000.00	\$151,000.00	100.00 %
355.267 Pension State Aid Allocation		565,000.00	565,000.00	100.00 %					\$0.00	\$565,000.00	\$565,000.00	100.00 %
<b>Total 355 State Shared Revenue</b>		<b>736,400.00</b>	<b>736,400.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$736,400.00</b>	<b>\$736,400.00</b>	<b>100.00 %</b>
357 Local Government Grants									\$0.00	\$0.00	\$0.00	0.00%
357.601 Allegheny CO Sales Tax - RAD	101,702.48	575,000.00	473,297.52	82.31 %					\$101,702.48	\$575,000.00	\$473,297.52	82.31 %
<b>Total 357 Local Government Grants</b>	<b>101,702.48</b>	<b>575,000.00</b>	<b>473,297.52</b>	<b>82.31 %</b>					<b>\$101,702.48</b>	<b>\$575,000.00</b>	<b>\$473,297.52</b>	<b>82.31 %</b>
361 General Government									\$0.00	\$0.00	\$0.00	0.00%
361.301 Zoning Apps/Land Development F	2,180.00	50,000.00	47,820.00	95.64 %					\$2,180.00	\$50,000.00	\$47,820.00	95.64 %
361.330 Lien Letters Fees	1,145.00	15,000.00	13,855.00	92.37 %					\$1,145.00	\$15,000.00	\$13,855.00	92.37 %
<b>Total 361 General Government</b>	<b>3,325.00</b>	<b>65,000.00</b>	<b>61,675.00</b>	<b>94.88 %</b>					<b>\$3,325.00</b>	<b>\$65,000.00</b>	<b>\$61,675.00</b>	<b>94.88 %</b>
362 Public Safety									\$0.00	\$0.00	\$0.00	0.00%
362.360 Sale of Police Reports	600.00	4,000.00	3,400.00	85.00 %					\$600.00	\$4,000.00	\$3,400.00	85.00 %
362.380 Building Permits	9,877.29	250,000.00	240,122.71	96.05 %					\$9,877.29	\$250,000.00	\$240,122.71	96.05 %
362.381 3rd Party Plan Review	32,218.80	80,000.00	47,781.20	59.73 %					\$32,218.80	\$80,000.00	\$47,781.20	59.73 %
362.410 Alarm Permits	2,354.75	3,500.00	1,145.25	32.72 %					\$2,354.75	\$3,500.00	\$1,145.25	32.72 %
362.450 Occupancy & Use Permits	1,680.00	14,000.00	12,320.00	88.00 %					\$1,680.00	\$14,000.00	\$12,320.00	88.00 %
362.505 Police Overtime Billings	1,786.34	60,000.00	58,213.66	97.02 %					\$1,786.34	\$60,000.00	\$58,213.66	97.02 %
<b>Total 362 Public Safety</b>	<b>48,517.18</b>	<b>411,500.00</b>	<b>362,982.82</b>	<b>88.21 %</b>					<b>\$48,517.18</b>	<b>\$411,500.00</b>	<b>\$362,982.82</b>	<b>88.21 %</b>
363 Highway & Streets									\$0.00	\$0.00	\$0.00	0.00%
363.100 Winter Road Maintenance		33,500.00	33,500.00	100.00 %					\$0.00	\$33,500.00	\$33,500.00	100.00 %
363.400 PennDot Winter Maint. Agreement	60,004.58	57,674.00	-2,330.58	-4.04 %					\$60,004.58	\$57,674.00	\$-2,330.58	-4.04 %
<b>Total 363 Highway &amp; Streets</b>	<b>60,004.58</b>	<b>91,174.00</b>	<b>31,169.42</b>	<b>34.19 %</b>					<b>\$60,004.58</b>	<b>\$91,174.00</b>	<b>\$31,169.42</b>	<b>34.19 %</b>
364 Sanitation									\$0.00	\$0.00	\$0.00	0.00%
364.560 Recycling Operations		15,000.00	15,000.00	100.00 %					\$0.00	\$15,000.00	\$15,000.00	100.00 %
<b>Total 364 Sanitation</b>		<b>15,000.00</b>	<b>15,000.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>100.00 %</b>
367 Recreation - Revenue									\$0.00	\$0.00	\$0.00	0.00%
367.430 Use of Park Facilities	2,290.00	47,000.00	44,710.00	95.13 %					\$2,290.00	\$47,000.00	\$44,710.00	95.13 %
367.550 Instructed Classes/Programs	6,110.00	38,000.00	31,890.00	83.92 %					\$6,110.00	\$38,000.00	\$31,890.00	83.92 %
367.570 Summer Activities		37,500.00	37,500.00	100.00 %					\$0.00	\$37,500.00	\$37,500.00	100.00 %
367.580 Program Fees	170.00	4,000.00	3,830.00	95.75 %					\$170.00	\$4,000.00	\$3,830.00	95.75 %
367.591 Donations/Fees - Community Day	1,275.00	40,000.00	38,725.00	96.81 %					\$1,275.00	\$40,000.00	\$38,725.00	96.81 %
367.592 Donations/Fees - Special Events	9,625.00	35,000.00	25,375.00	72.50 %					\$9,625.00	\$35,000.00	\$25,375.00	72.50 %
367.593 Donations/Fees - Special Needs	100.00	13,000.00	12,900.00	99.23 %					\$100.00	\$13,000.00	\$12,900.00	99.23 %
367.594 Splash Pad Concession Stand		15,000.00	15,000.00	100.00 %					\$0.00	\$15,000.00	\$15,000.00	100.00 %
<b>Total 367 Recreation - Revenue</b>	<b>19,570.00</b>	<b>229,500.00</b>	<b>209,930.00</b>	<b>91.47 %</b>					<b>\$19,570.00</b>	<b>\$229,500.00</b>	<b>\$209,930.00</b>	<b>91.47 %</b>
380 Miscellaneous Revenue									\$0.00	\$0.00	\$0.00	0.00%
380.452 Miscellaneous - Other	60.00	36,000.00	35,940.00	99.83 %					\$60.00	\$36,000.00	\$35,940.00	99.83 %
<b>Total 380 Miscellaneous Revenue</b>	<b>60.00</b>	<b>36,000.00</b>	<b>35,940.00</b>	<b>99.83 %</b>					<b>\$60.00</b>	<b>\$36,000.00</b>	<b>\$35,940.00</b>	<b>99.83 %</b>
387 Contributions _ Private Sources									\$0.00	\$0.00	\$0.00	0.00%
387.590 Donations - Assoc/Organizations/Communities						157,000.00	157,000.00	100.00 %	\$0.00	\$157,000.00	\$157,000.00	100.00 %
387.591 Field Rental Fees & SFAA Dues						26,000.00	26,000.00	100.00 %	\$0.00	\$26,000.00	\$26,000.00	100.00 %
<b>Total 387 Contributions _ Private Sources</b>						<b>183,000.00</b>	<b>183,000.00</b>	<b>100.00 %</b>	<b>\$0.00</b>	<b>\$183,000.00</b>	<b>\$183,000.00</b>	<b>100.00 %</b>
390 Other Financing Sources									\$0.00	\$0.00	\$0.00	0.00%
390.100 Insurance Proceeds	1,645.00	20,000.00	18,355.00	91.78 %					\$1,645.00	\$20,000.00	\$18,355.00	91.78 %
<b>Total 390 Other Financing Sources</b>	<b>1,645.00</b>	<b>20,000.00</b>	<b>18,355.0</b>									

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
392 Interfund Operating Transfer In									\$0.00	\$0.00	\$0.00	0.00%
392.801 Transfers from General Fund					3,000,000.00	3,000,000.00	3,000,000.00	100.00 %	\$0.00	\$3,000,000.00	\$3,000,000.00	100.00 %
392.802 Transfers from Bond					3,000,000.00	3,000,000.00	3,000,000.00	100.00 %	\$0.00	\$3,000,000.00	\$3,000,000.00	100.00 %
392.835 Transfers from Liquid Fuels					750,000.00	750,000.00	750,000.00	100.00 %	\$0.00	\$750,000.00	\$750,000.00	100.00 %
392.854 Transfer From Recr Fee In Lieu					150,000.00	150,000.00	150,000.00	100.00 %	\$0.00	\$150,000.00	\$150,000.00	100.00 %
<b>Total 392 Interfund Operating Transfer In</b>					<b>6,900,000.00</b>	<b>6,900,000.00</b>	<b>6,900,000.00</b>	<b>100.00 %</b>	<b>\$0.00</b>	<b>\$6,900,000.00</b>	<b>\$6,900,000.00</b>	<b>100.00 %</b>
<b>Total Income</b>	<b>\$1,702,886.92</b>	<b>\$20,126,474.00</b>	<b>\$18,423,587.08</b>	<b>91.54 %</b>	<b>\$76,021.35</b>	<b>\$12,670,000.00</b>	<b>\$12,593,978.65</b>	<b>99.40 %</b>	<b>\$1,778,908.27</b>	<b>\$32,796,474.00</b>	<b>\$31,017,565.73</b>	<b>94.58 %</b>
GROSS PROFIT	\$1,702,886.92	\$20,126,474.00	\$18,423,587.08	91.54 %	\$76,021.35	\$12,670,000.00	\$12,593,978.65	99.40 %	\$1,778,908.27	\$32,796,474.00	\$31,017,565.73	94.58 %
Expenses												
400 Legislative Body									\$0.00	\$0.00	\$0.00	0.00%
400.100 Legislative Body - 100									\$0.00	\$0.00	\$0.00	0.00%
400.113 Salaries - Commissioners	541.66	16,345.00	15,803.34	96.69 %					\$541.66	\$16,345.00	\$15,803.34	96.69 %
400.161 FICA/Medicare	41.44		-41.44						\$41.44	\$0.00	\$-41.44	0.00%
<b>Total 400.100 Legislative Body - 100</b>	<b>583.10</b>	<b>16,345.00</b>	<b>15,761.90</b>	<b>96.43 %</b>					<b>\$583.10</b>	<b>\$16,345.00</b>	<b>\$15,761.90</b>	<b>96.43 %</b>
400.200 Legislative Body - 200									\$0.00	\$0.00	\$0.00	0.00%
400.220 General Expense		500.00	500.00	100.00 %					\$0.00	\$500.00	\$500.00	100.00 %
<b>Total 400.200 Legislative Body - 200</b>		<b>500.00</b>	<b>500.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>100.00 %</b>
400.300 Legislative Body - 300									\$0.00	\$0.00	\$0.00	0.00%
400.309 Community Relations	895.25	1,500.00	604.75	40.32 %					\$895.25	\$1,500.00	\$604.75	40.32 %
<b>Total 400.300 Legislative Body - 300</b>	<b>895.25</b>	<b>1,500.00</b>	<b>604.75</b>	<b>40.32 %</b>					<b>\$895.25</b>	<b>\$1,500.00</b>	<b>\$604.75</b>	<b>40.32 %</b>
400.400 Legislative Body - 400									\$0.00	\$0.00	\$0.00	0.00%
400.310 COG / RAD Funds	3,115.23	37,500.00	34,384.77	91.69 %					\$3,115.23	\$37,500.00	\$34,384.77	91.69 %
400.420 Dues & Subscriptions	26,718.00	30,000.00	3,282.00	10.94 %					\$26,718.00	\$30,000.00	\$3,282.00	10.94 %
400.460 Seminars & Travel Expense	700.00	6,000.00	5,300.00	88.33 %					\$700.00	\$6,000.00	\$5,300.00	88.33 %
<b>Total 400.400 Legislative Body - 400</b>	<b>30,533.23</b>	<b>73,500.00</b>	<b>42,966.77</b>	<b>58.46 %</b>					<b>\$30,533.23</b>	<b>\$73,500.00</b>	<b>\$42,966.77</b>	<b>58.46 %</b>
<b>Total 400 Legislative Body</b>	<b>32,011.58</b>	<b>91,845.00</b>	<b>59,833.42</b>	<b>65.15 %</b>					<b>\$32,011.58</b>	<b>\$91,845.00</b>	<b>\$59,833.42</b>	<b>65.15 %</b>
401 Executive Administration									\$0.00	\$0.00	\$0.00	0.00%
401.100 Executive Administration - 100									\$0.00	\$0.00	\$0.00	0.00%
401.140 Salaries - Administration	118,841.08	850,000.00	731,158.92	86.02 %					\$118,841.08	\$850,000.00	\$731,158.92	86.02 %
401.156 Health Insurance	36,364.74	196,500.00	160,135.26	81.49 %					\$36,364.74	\$196,500.00	\$160,135.26	81.49 %
401.158 Life/Disability Insurance	922.82	6,500.00	5,577.18	85.80 %					\$922.82	\$6,500.00	\$5,577.18	85.80 %
401.160 Pension	9,596.16	75,000.00	65,403.84	87.21 %					\$9,596.16	\$75,000.00	\$65,403.84	87.21 %
401.161 FICA/Medicare	8,995.24	65,000.00	56,004.76	86.16 %					\$8,995.24	\$65,000.00	\$56,004.76	86.16 %
401.183 Overtime		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
401.190 Employee Development		3,000.00	3,000.00	100.00 %					\$0.00	\$3,000.00	\$3,000.00	100.00 %
<b>Total 401.100 Executive Administration - 100</b>	<b>174,720.04</b>	<b>1,197,000.00</b>	<b>1,022,279.96</b>	<b>85.40 %</b>					<b>\$174,720.04</b>	<b>\$1,197,000.00</b>	<b>\$1,022,279.96</b>	<b>85.40 %</b>
401.200 Executive Administration - 200									\$0.00	\$0.00	\$0.00	0.00%
401.201 Material & Supplies	837.57	4,000.00	3,162.43	79.06 %					\$837.57	\$4,000.00	\$3,162.43	79.06 %
401.220 Misc Expense	30.42	2,000.00	1,969.58	98.48 %					\$30.42	\$2,000.00	\$1,969.58	98.48 %
401.221 Community Develop Expenses	234.56	12,000.00	11,765.44	98.05 %					\$234.56	\$12,000.00	\$11,765.44	98.05 %
401.231 Vehicle Gas & Oil	265.51	3,000.00	2,734.49	91.15 %					\$265.51	\$3,000.00	\$2,734.49	91.15 %
<b>Total 401.200 Executive Administration - 200</b>	<b>1,368.06</b>	<b>21,000.00</b>	<b>19,631.94</b>	<b>93.49 %</b>					<b>\$1,368.06</b>	<b>\$21,000.00</b>	<b>\$19,631.94</b>	<b>93.49 %</b>
401.300 Executive Administration - 300									\$0.00	\$0.00	\$0.00	0.00%
401.309 Community Relations/Newsletter	9,756.45	55,000.00	45,243.55	82.26 %					\$9,756.45	\$55,000.00	\$45,243.55	82.26 %
401.310 Community (Contracted Services)	150.00	8,000.00	7,850.00	98.13 %					\$150.00	\$8,000.00	\$7,850.00	98.13 %
401.311 Audit Fees	2,213.23	40,000.00	37,786.77	94.47 %					\$2,213.23	\$40,000.00	\$37,786.77	94.47 %
401.321 Telephone/Internet Expense	700.00	7,000.00	6,300.00	90.00 %					\$700.00	\$7,000.00	\$6,300.00	90.00 %
401.325 Postage, Envelops, Fees	485.51	750.00	264.49	35.27 %					\$485.51	\$750.00	\$264.49	35.27 %
401.341 Advertising	3,971.93	11,000.00	7,028.07	63.89 %					\$3,971.93	\$11,000.00	\$7,028.07	63.89 %
401.351 Insurance & Bonding	1,619.00	3,369.00	1,750.00	51.94 %					\$1,619.00	\$3,369.00	\$1,750.00	51.94 %
401.374 Vehicle Maint/inspection		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
401.375 Tires & Tubes		500.00	500.00	100.00 %					\$0.00	\$500.00	\$500.00	100.00 %
<b>Total 401.300 Executive Administration - 300</b>	<b>18,896.12</b>	<b>126,619.00</b>	<b>107,722.88</b>	<b>85.08 %</b>					<b>\$18,896.12</b>	<b>\$126,619.00</b>	<b>\$107,722.88</b>	<b>85.08 %</b>
401.400 Executive Administration - 400									\$0.00	\$0.00	\$0.00	0.00%
401.420 Dues and Subscriptions	1,199.00	6,000.00	4,801.00	80.02 %					\$1,199.00	\$6,000.00	\$4,801.00	80.02 %
401.450 Contracted Srvc (Maintenance AGR)	10,905.81	26,000.00	15,094.19	58.05 %					\$10,905.81	\$26,000.00	\$15,094.19	58.05 %
401.460 Seminars & Travel Expense	300.00	1,500.00	1,200.00	80.00 %					\$300.00	\$1,500.00	\$1,200.00	80.00 %
401.470 Cable TV Station Operations	41.17		-41.17						\$41.17	\$0.00	\$-41.17	0.00%
<b>Total 401.400 Executive Administration - 400</b>	<b>12,445.98</b>	<b>33,500.00</b>	<b>21,054.02</b>	<b>62.85 %</b>					<b>\$12,445.98</b>	<b>\$33,500.00</b>	<b>\$21,054.02</b>	<b>62.85 %</b>
401.999 Receipts & Coding Needed-Department CC Expense	1,147.62		-1,147.62						\$1,147.62	\$0.00	\$-1,147.62	0.00%
<b>Total 401 Executive Administration</b>	<b>208,577.82</b>	<b>1,378,119.00</b>	<b>1,169,541.18</b>	<b>84.87 %</b>					<b>\$208,577.82</b>	<b>\$1,378,119.00</b>	<b>\$1,169,541.18</b>	<b>84.87 %</b>
403 Tax Collection									\$0.00	\$0.00	\$0.00	0.00%
403.200 Tax Collection - 200									\$0.00	\$0.00	\$0.00	0.00%
403.220 Misc Expense		545.00	545.00	100.00 %					\$0.00	\$545.00	\$545.00	100.00 %
<b>Total 403.200 Tax Collection - 200</b>		<b>545.00</b>	<b>545.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$545.00</b>	<b>\$545.00</b>	<b>100.00 %</b>
403.300 Tax Collection - 300									\$0.00	\$0.00	\$0.00	0.00%
403.318 EIT/LST Commission	1,133.09	90,000.00	88,866.91	98.74 %					\$1,133.09	\$90,000.00	\$88,866.91	98.74 %
403.325 Postage, Envelope, Filing Fee		28,000.00	28,000.00	100.00 %					\$0.00	\$28,000.00	\$28,000.00	100.00 %
403.351 Insurance & Bonding	4,166.40	4,000.00	-166.40	-4.16 %					\$4,166.40	\$4,000.00	\$-166.40	-4.16 %
<b>Total 403.300 Tax Collection - 300</b>	<b>5,299.49</b>	<b>122,000.00</b>	<b>116,700.51</b>	<b>95.66 %</b>					<b>\$5,299.49</b>	<b>\$122,000.00</b>	<b>\$116,700.51</b>	<b>95.66 %</b>
403.400 Tax Collection- 400									\$0.00	\$0.00	\$0.00	0.00%
403.450 Re Tax Commission	5,862.94	19,000.00	13,137.06	69.14 %					\$5,862.94	\$19,000.00	\$13,137.06	69.14 %
<b>Total 403.400 Tax Collection- 400</b>	<b>5,862.94</b>	<b>19,000.00</b>	<b>13,137.06</b>	<b>69.14 %</b>					<b>\$5,862.94</b>	<b>\$19,000.00</b>	<b>\$13,137.06</b>	<b>69.14 %</b>
<b>Total 403 Tax Collection</b>	<b>11,162.43</b>	<b>141,545.00</b>	<b>130,382.57</b>	<b>92.11 %</b>					<b>\$11,162.43</b>	<b>\$141,545.00</b>	<b>\$130,382.57</b>	<b>92.11 %</b>
404 Law									\$0.00	\$0.00	\$0.00	0.00%
404.300 Law- 300									\$0.00	\$0.00	\$0.00	0.00%
404.310 Professional Services	272.20	20,000.00	19,727.80	98.64 %					\$272.20	\$20,000.00	\$19,727.80	98.64 %
404.316 Legal Services	9,832.05	45,000.00	35,167.95	78.15 %					\$9,832.05	\$45,000.00	\$35,167.95	78.15 %
<b>Total 404.300 Law- 300</b>	<b>10,104.25</b>	<b>65,000.00</b>	<b>54,895.75</b>	<b>84.46 %</b>					<b>\$10,104.25</b>	<b>\$65,000.00</b>	<b>\$54,895.75</b>	<b>84.46 %</b>
<b>Total 404 Law</b>	<b>10,104.25</b>	<b>65,000.00</b>	<b>54,895.75</b>	<b>84.46 %</b>					<b>\$1</b>			

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
<b>Total 407.200 Information Technology- 200</b>	<b>31.86</b>	<b>1,000.00</b>	<b>968.14</b>	<b>96.81 %</b>					<b>\$31.86</b>	<b>\$1,000.00</b>	<b>\$968.14</b>	<b>96.81 %</b>
407.400 Information Technology- 400									\$0.00	\$0.00	\$0.00	0.00%
407.420 License Renewal	895.00	12,500.00	11,605.00	92.84 %					\$895.00	\$12,500.00	\$11,605.00	92.84 %
407.425 IT Managed Services	26,010.21	70,000.00	43,989.79	62.84 %					\$26,010.21	\$70,000.00	\$43,989.79	62.84 %
407.430 Community Wide Internet/Surveillance Cameras	3,550.20	50,000.00	46,449.80	92.90 %					\$3,550.20	\$50,000.00	\$46,449.80	92.90 %
407.440 Website	25,989.51	27,000.00	1,010.49	3.74 %					\$25,989.51	\$27,000.00	\$1,010.49	3.74 %
407.740 IT Upgrades		6,000.00	6,000.00	100.00 %					\$0.00	\$6,000.00	\$6,000.00	100.00 %
<b>Total 407.400 Information Technology- 400</b>	<b>56,444.92</b>	<b>165,500.00</b>	<b>109,055.08</b>	<b>65.89 %</b>					<b>\$56,444.92</b>	<b>\$165,500.00</b>	<b>\$109,055.08</b>	<b>65.89 %</b>
<b>Total 407 Information Technology</b>	<b>56,476.78</b>	<b>166,500.00</b>	<b>110,023.22</b>	<b>66.08 %</b>					<b>\$56,476.78</b>	<b>\$166,500.00</b>	<b>\$110,023.22</b>	<b>66.08 %</b>
408 Engineering									\$0.00	\$0.00	\$0.00	0.00%
408.100 Engineering- 100									\$0.00	\$0.00	\$0.00	0.00%
408.130 Traffic Engineer		1,500.00	1,500.00	100.00 %					\$0.00	\$1,500.00	\$1,500.00	100.00 %
<b>Total 408.100 Engineering- 100</b>		<b>1,500.00</b>	<b>1,500.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>100.00 %</b>
408.300 Engineering- 300									\$0.00	\$0.00	\$0.00	0.00%
408.313 Eng/archit Projects	5,189.40	90,000.00	84,810.60	94.23 %					\$5,189.40	\$90,000.00	\$84,810.60	94.23 %
<b>Total 408.300 Engineering- 300</b>	<b>5,189.40</b>	<b>90,000.00</b>	<b>84,810.60</b>	<b>94.23 %</b>					<b>\$5,189.40</b>	<b>\$90,000.00</b>	<b>\$84,810.60</b>	<b>94.23 %</b>
<b>Total 408 Engineering</b>	<b>5,189.40</b>	<b>91,500.00</b>	<b>86,310.60</b>	<b>94.33 %</b>					<b>\$5,189.40</b>	<b>\$91,500.00</b>	<b>\$86,310.60</b>	<b>94.33 %</b>
409 General Government Buildings/plant									\$0.00	\$0.00	\$0.00	0.00%
409.200 General Government Buildings/plant- 200									\$0.00	\$0.00	\$0.00	0.00%
409.202 Material & Supplies - Pw Bldg	559.22	5,000.00	4,440.78	88.82 %					\$559.22	\$5,000.00	\$4,440.78	88.82 %
409.203 Material & Supplies - Muni Bldg	759.50	5,000.00	4,240.50	84.81 %					\$759.50	\$5,000.00	\$4,240.50	84.81 %
409.204 Material & Supplies - Muni Bldg - Twp Dr	7,814.35	35,000.00	27,185.65	77.67 %					\$7,814.35	\$35,000.00	\$27,185.65	77.67 %
<b>Total 409.200 General Government Buildings/plant- 200</b>	<b>9,133.07</b>	<b>45,000.00</b>	<b>35,866.93</b>	<b>79.70 %</b>					<b>\$9,133.07</b>	<b>\$45,000.00</b>	<b>\$35,866.93</b>	<b>79.70 %</b>
409.300 General Government Buildings/plant- 300									\$0.00	\$0.00	\$0.00	0.00%
409.360 Utilities - Muni Bldg	22,219.76	65,000.00	42,780.24	65.82 %					\$22,219.76	\$65,000.00	\$42,780.24	65.82 %
409.361 Utilities - Muni Bldg Twp Dr	35,971.43	132,500.00	96,528.57	72.85 %					\$35,971.43	\$132,500.00	\$96,528.57	72.85 %
409.367 Utilities - Pw Bldg	10,583.97	32,500.00	21,916.03	67.43 %					\$10,583.97	\$32,500.00	\$21,916.03	67.43 %
409.371 Maint & Repairs - Muni Bldg Twp Dr	6,508.23	25,000.00	18,491.77	73.97 %					\$6,508.23	\$25,000.00	\$18,491.77	73.97 %
409.372 Maint & Repairs - Muni Bldg	1,783.04	5,000.00	3,216.96	64.34 %					\$1,783.04	\$5,000.00	\$3,216.96	64.34 %
409.373 Maint & Repairs - Pw Bldg		7,500.00	7,500.00	100.00 %					\$0.00	\$7,500.00	\$7,500.00	100.00 %
<b>Total 409.300 General Government Buildings/plant- 300</b>	<b>77,066.43</b>	<b>267,500.00</b>	<b>190,433.57</b>	<b>71.19 %</b>					<b>\$77,066.43</b>	<b>\$267,500.00</b>	<b>\$190,433.57</b>	<b>71.19 %</b>
409.400 General Government Buildings/plant- 400									\$0.00	\$0.00	\$0.00	0.00%
409.455 Contracted Services - Muni Bldg Twp Dr	4,136.68	75,000.00	70,863.32	94.48 %					\$4,136.68	\$75,000.00	\$70,863.32	94.48 %
<b>Total 409.400 General Government Buildings/plant- 400</b>	<b>4,136.68</b>	<b>75,000.00</b>	<b>70,863.32</b>	<b>94.48 %</b>					<b>\$4,136.68</b>	<b>\$75,000.00</b>	<b>\$70,863.32</b>	<b>94.48 %</b>
<b>Total 409 General Government Buildings/plant</b>	<b>90,336.18</b>	<b>387,500.00</b>	<b>297,163.82</b>	<b>76.69 %</b>					<b>\$90,336.18</b>	<b>\$387,500.00</b>	<b>\$297,163.82</b>	<b>76.69 %</b>
410 Police									\$0.00	\$0.00	\$0.00	0.00%
410.100 Police- 100									\$0.00	\$0.00	\$0.00	0.00%
410.130 Salaries - Police	461,277.24	2,732,000.00	2,270,722.76	83.12 %					\$461,277.24	\$2,732,000.00	\$2,270,722.76	83.12 %
410.156 Health Insurance	156,373.21	642,000.00	485,626.79	75.64 %					\$156,373.21	\$642,000.00	\$485,626.79	75.64 %
410.158 Life/disability Insurance	3,537.62	26,000.00	22,462.38	86.39 %					\$3,537.62	\$26,000.00	\$22,462.38	86.39 %
410.160 Pension	892.32	475,000.00	474,107.68	99.81 %					\$892.32	\$475,000.00	\$474,107.68	99.81 %
410.161 FICA/Medicare	33,948.31	204,000.00	170,051.69	83.36 %					\$33,948.31	\$204,000.00	\$170,051.69	83.36 %
410.181 OIC Pay	1,000.06	5,000.00	3,999.94	80.00 %					\$1,000.06	\$5,000.00	\$3,999.94	80.00 %
410.182 Longevity Pay		53,000.00	53,000.00	100.00 %					\$0.00	\$53,000.00	\$53,000.00	100.00 %
410.183 Overtime Pay	11,169.72	100,000.00	88,830.28	88.83 %					\$11,169.72	\$100,000.00	\$88,830.28	88.83 %
410.185 Education Incentive		20,000.00	20,000.00	100.00 %					\$0.00	\$20,000.00	\$20,000.00	100.00 %
410.187 Court Time Pay	2,235.38	15,000.00	12,764.62	85.10 %					\$2,235.38	\$15,000.00	\$12,764.62	85.10 %
410.188 Holiday Pay		130,000.00	130,000.00	100.00 %					\$0.00	\$130,000.00	\$130,000.00	100.00 %
410.190 Sick Pay		36,000.00	36,000.00	100.00 %					\$0.00	\$36,000.00	\$36,000.00	100.00 %
410.191 Employee Development		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
<b>Total 410.100 Police- 100</b>	<b>670,433.86</b>	<b>4,439,000.00</b>	<b>3,768,566.14</b>	<b>84.90 %</b>					<b>\$670,433.86</b>	<b>\$4,439,000.00</b>	<b>\$3,768,566.14</b>	<b>84.90 %</b>
410.200 Police- 200									\$0.00	\$0.00	\$0.00	0.00%
410.201 Material & Supplies	1,225.66	7,000.00	5,774.34	82.49 %					\$1,225.66	\$7,000.00	\$5,774.34	82.49 %
410.220 General Expense	842.82	8,000.00	7,157.18	89.46 %					\$842.82	\$8,000.00	\$7,157.18	89.46 %
410.228 Canine	8,019.06	15,000.00	6,980.94	46.54 %					\$8,019.06	\$15,000.00	\$6,980.94	46.54 %
410.231 Vehicle Gas & Oil	7,880.31	62,500.00	54,619.69	87.39 %					\$7,880.31	\$62,500.00	\$54,619.69	87.39 %
410.238 Uniforms	17,142.79	35,000.00	17,857.21	51.02 %					\$17,142.79	\$35,000.00	\$17,857.21	51.02 %
410.239 Ammo, Flares, Photos		15,000.00	15,000.00	100.00 %					\$0.00	\$15,000.00	\$15,000.00	100.00 %
410.260 Minor Equipment	256.77	2,500.00	2,243.23	89.73 %					\$256.77	\$2,500.00	\$2,243.23	89.73 %
<b>Total 410.200 Police- 200</b>	<b>35,367.41</b>	<b>145,000.00</b>	<b>109,632.59</b>	<b>75.61 %</b>					<b>\$35,367.41</b>	<b>\$145,000.00</b>	<b>\$109,632.59</b>	<b>75.61 %</b>
410.300 Police- 300									\$0.00	\$0.00	\$0.00	0.00%
410.309 Community Relations	1,860.00	9,000.00	7,140.00	79.33 %					\$1,860.00	\$9,000.00	\$7,140.00	79.33 %
410.321 Telephone/internet Expense	17,414.73	30,000.00	12,585.27	41.95 %					\$17,414.73	\$30,000.00	\$12,585.27	41.95 %
410.341 Advertising	459.32	2,000.00	1,540.68	77.03 %					\$459.32	\$2,000.00	\$1,540.68	77.03 %
410.342 Printing		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
410.372 School Warning Devices	89.72	750.00	660.28	88.04 %					\$89.72	\$750.00	\$660.28	88.04 %
410.374 Vehicle Maint/inspection	2,359.95	15,000.00	12,640.05	84.27 %					\$2,359.95	\$15,000.00	\$12,640.05	84.27 %
410.375 Tires & Tubes		10,000.00	10,000.00	100.00 %					\$0.00	\$10,000.00	\$10,000.00	100.00 %
410.376 Equip Maint & Repairs		3,000.00	3,000.00	100.00 %					\$0.00	\$3,000.00	\$3,000.00	100.00 %
<b>Total 410.300 Police- 300</b>	<b>22,183.72</b>	<b>70,750.00</b>	<b>48,566.28</b>	<b>68.64 %</b>					<b>\$22,183.72</b>	<b>\$70,750.00</b>	<b>\$48,566.28</b>	<b>68.64 %</b>
410.400 Police- 400									\$0.00	\$0.00	\$0.00	0.00%
410.420 Dues & Subscriptions	660.00	1,500.00	840.00	56.00 %					\$660.00	\$1,500.00	\$840.00	56.00 %
410.450 Contracted Svcs/certifications	4,986.18	90,000.00	85,013.82	94.46 %					\$4,986.18	\$90,000.00	\$85,013.82	94.46 %
410.460 Seminars & Travel Expenses	3,652.00	15,000.00	11,348.00	75.65 %					\$3,652.00	\$15,000.00	\$11,348.00	75.65 %
410.480 Citizen Police Academy	6.40	1,500.00	1,493.60	99.57 %					\$6.40	\$1,500.00	\$1,493.60	99.57 %
<b>Total 410.400 Police- 400</b>	<b>9,304.58</b>	<b>108,000.00</b>	<b>98,695.42</b>	<b>91.38 %</b>					<b>\$9,304.58</b>	<b>\$108,000.00</b>	<b>\$98,695.42</b>	<b>91.38 %</b>
410.700 Police- 700									\$0.00	\$0.00	\$0.00	0.00%
410.740 Computer Equipment	1,373.03	12,500.00	11,126.97	89.02 %					\$1,373.03	\$12,500.00	\$11,126.97	89.02 %
410.741 Vehicles	133,220.00	125,000.00	-8,220.00	-6.58 %					\$133,220.00	\$125,000.00	\$-8,	

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
411.156 Health Insurance		4,550.00	4,550.00	100.00 %					\$0.00	\$4,550.00	\$4,550.00	100.00 %
411.158 Life/Disability Insurance		850.00	850.00	100.00 %					\$0.00	\$850.00	\$850.00	100.00 %
411.160 Pension		3,750.00	3,750.00	100.00 %					\$0.00	\$3,750.00	\$3,750.00	100.00 %
411.161 FICA/Medicare		1,750.00	1,750.00	100.00 %					\$0.00	\$1,750.00	\$1,750.00	100.00 %
411.190 Employee Development		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
<b>Total 411.100 Fire &amp; EMS-100</b>		<b>76,900.00</b>	<b>76,900.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$76,900.00</b>	<b>\$76,900.00</b>	<b>100.00 %</b>
411.300 Fire & EMS- 300									\$0.00	\$0.00	\$0.00	0.00%
411.351 Insurance & Bonding		38,914.00	38,914.00	100.00 %					\$0.00	\$38,914.00	\$38,914.00	100.00 %
411.363 Fire Hydrant Rental	22,018.02	140,000.00	117,981.98	84.27 %					\$22,018.02	\$140,000.00	\$117,981.98	84.27 %
<b>Total 411.300 Fire &amp; EMS- 300</b>	<b>22,018.02</b>	<b>178,914.00</b>	<b>156,895.98</b>	<b>87.69 %</b>					<b>\$22,018.02</b>	<b>\$178,914.00</b>	<b>\$156,895.98</b>	<b>87.69 %</b>
411.500 Fire & EMS-500									\$0.00	\$0.00	\$0.00	0.00%
411.520 Contributions to VFDS		356,000.00	356,000.00	100.00 %					\$0.00	\$356,000.00	\$356,000.00	100.00 %
411.522 Contributions to EMS	17,250.00	89,000.00	71,750.00	80.62 %					\$17,250.00	\$89,000.00	\$71,750.00	80.62 %
411.525 Emergency Management	255.23	1,200.00	944.77	78.73 %					\$255.23	\$1,200.00	\$944.77	78.73 %
411.530 Foreign Insurance		151,000.00	151,000.00	100.00 %					\$0.00	\$151,000.00	\$151,000.00	100.00 %
<b>Total 411.500 Fire &amp; EMS-500</b>	<b>17,505.23</b>	<b>597,200.00</b>	<b>579,694.77</b>	<b>97.07 %</b>					<b>\$17,505.23</b>	<b>\$597,200.00</b>	<b>\$579,694.77</b>	<b>97.07 %</b>
<b>Total 411 Fire &amp; EMS</b>	<b>39,523.25</b>	<b>853,014.00</b>	<b>813,490.75</b>	<b>95.37 %</b>					<b>\$39,523.25</b>	<b>\$853,014.00</b>	<b>\$813,490.75</b>	<b>95.37 %</b>
413 Code Enforcement/Planning									\$0.00	\$0.00	\$0.00	0.00%
413.100 Code Enforcement/Planning-100									\$0.00	\$0.00	\$0.00	0.00%
413.120 Salaries-Code Enforcement/Planning	49,685.22	322,000.00	272,314.78	84.57 %					\$49,685.22	\$322,000.00	\$272,314.78	84.57 %
413.156 Health Insurance	29,697.90	116,000.00	86,302.10	74.40 %					\$29,697.90	\$116,000.00	\$86,302.10	74.40 %
413.158 Life/Disability Insurance	546.28	4,500.00	3,953.72	87.86 %					\$546.28	\$4,500.00	\$3,953.72	87.86 %
413.160 Pension	4,981.56	32,200.00	27,218.44	84.53 %					\$4,981.56	\$32,200.00	\$27,218.44	84.53 %
413.161 FICA/Medicare	3,742.10	24,000.00	20,257.90	84.41 %					\$3,742.10	\$24,000.00	\$20,257.90	84.41 %
<b>Total 413.100 Code Enforcement/Planning-100</b>	<b>88,653.06</b>	<b>498,700.00</b>	<b>410,046.94</b>	<b>82.22 %</b>					<b>\$88,653.06</b>	<b>\$498,700.00</b>	<b>\$410,046.94</b>	<b>82.22 %</b>
413.200 Code Enforcement/Planning- 200									\$0.00	\$0.00	\$0.00	0.00%
413.201 Material & Supplies	306.01	2,000.00	1,693.99	84.70 %					\$306.01	\$2,000.00	\$1,693.99	84.70 %
413.231 Vehicle Gas & Oil	473.83	3,250.00	2,776.17	85.42 %					\$473.83	\$3,250.00	\$2,776.17	85.42 %
<b>Total 413.200 Code Enforcement/Planning- 200</b>	<b>779.84</b>	<b>5,250.00</b>	<b>4,470.16</b>	<b>85.15 %</b>					<b>\$779.84</b>	<b>\$5,250.00</b>	<b>\$4,470.16</b>	<b>85.15 %</b>
413.300 Code Enforcement/Planning- 300									\$0.00	\$0.00	\$0.00	0.00%
413.312 Consulting Services	8,652.00	60,000.00	51,348.00	85.58 %					\$8,652.00	\$60,000.00	\$51,348.00	85.58 %
413.317 PA Surcharge - UCC	220.50	2,000.00	1,779.50	88.98 %					\$220.50	\$2,000.00	\$1,779.50	88.98 %
413.321 Telephone Expense	1,330.46	3,000.00	1,669.54	55.65 %					\$1,330.46	\$3,000.00	\$1,669.54	55.65 %
413.374 Vehicle Maint/inspection	147.43	3,500.00	3,352.57	95.79 %					\$147.43	\$3,500.00	\$3,352.57	95.79 %
<b>Total 413.300 Code Enforcement/Planning- 300</b>	<b>10,350.39</b>	<b>68,500.00</b>	<b>58,149.61</b>	<b>84.89 %</b>					<b>\$10,350.39</b>	<b>\$68,500.00</b>	<b>\$58,149.61</b>	<b>84.89 %</b>
413.400 Code Enforcement/Planning- 400									\$0.00	\$0.00	\$0.00	0.00%
413.420 Dues & Subscriptions		1,500.00	1,500.00	100.00 %					\$0.00	\$1,500.00	\$1,500.00	100.00 %
413.460 Seminars & Travel Expense	109.20	1,000.00	890.80	89.08 %					\$109.20	\$1,000.00	\$890.80	89.08 %
413.470 Codification/ORD Updates	1,420.00	6,000.00	4,580.00	76.33 %					\$1,420.00	\$6,000.00	\$4,580.00	76.33 %
<b>Total 413.400 Code Enforcement/Planning- 400</b>	<b>1,529.20</b>	<b>8,500.00</b>	<b>6,970.80</b>	<b>82.01 %</b>					<b>\$1,529.20</b>	<b>\$8,500.00</b>	<b>\$6,970.80</b>	<b>82.01 %</b>
<b>Total 413 Code Enforcement/Planning</b>	<b>101,312.49</b>	<b>580,950.00</b>	<b>479,637.51</b>	<b>82.56 %</b>					<b>\$101,312.49</b>	<b>\$580,950.00</b>	<b>\$479,637.51</b>	<b>82.56 %</b>
414 Planning and Zoning									\$0.00	\$0.00	\$0.00	0.00%
414.300 Planning and Zoning- 300									\$0.00	\$0.00	\$0.00	0.00%
414.315 ZHB Transcript		2,000.00	2,000.00	100.00 %					\$0.00	\$2,000.00	\$2,000.00	100.00 %
414.316 Legal Services	1,560.00	25,000.00	23,440.00	93.76 %					\$1,560.00	\$25,000.00	\$23,440.00	93.76 %
414.341 Advertising	520.44	3,000.00	2,479.56	82.65 %					\$520.44	\$3,000.00	\$2,479.56	82.65 %
<b>Total 414.300 Planning and Zoning- 300</b>	<b>2,080.44</b>	<b>30,000.00</b>	<b>27,919.56</b>	<b>93.07 %</b>					<b>\$2,080.44</b>	<b>\$30,000.00</b>	<b>\$27,919.56</b>	<b>93.07 %</b>
<b>Total 414 Planning and Zoning</b>	<b>2,080.44</b>	<b>30,000.00</b>	<b>27,919.56</b>	<b>93.07 %</b>					<b>\$2,080.44</b>	<b>\$30,000.00</b>	<b>\$27,919.56</b>	<b>93.07 %</b>
421 Animal Control									\$0.00	\$0.00	\$0.00	0.00%
421.400 Animal Control- 400									\$0.00	\$0.00	\$0.00	0.00%
421.450 Contract Service - Animal Control	600.00	6,000.00	5,400.00	90.00 %					\$600.00	\$6,000.00	\$5,400.00	90.00 %
<b>Total 421.400 Animal Control- 400</b>	<b>600.00</b>	<b>6,000.00</b>	<b>5,400.00</b>	<b>90.00 %</b>					<b>\$600.00</b>	<b>\$6,000.00</b>	<b>\$5,400.00</b>	<b>90.00 %</b>
<b>Total 421 Animal Control</b>	<b>600.00</b>	<b>6,000.00</b>	<b>5,400.00</b>	<b>90.00 %</b>					<b>\$600.00</b>	<b>\$6,000.00</b>	<b>\$5,400.00</b>	<b>90.00 %</b>
427 Solid Waste/trash & Recycling Disposal									\$0.00	\$0.00	\$0.00	0.00%
427.200 Solid Waste/trash & Recycling Disposal- 200									\$0.00	\$0.00	\$0.00	0.00%
427.220 General Expense	6,204.00	39,000.00	32,796.00	84.09 %					\$6,204.00	\$39,000.00	\$32,796.00	84.09 %
<b>Total 427.200 Solid Waste/trash &amp; Recycling Disposal- 200</b>	<b>6,204.00</b>	<b>39,000.00</b>	<b>32,796.00</b>	<b>84.09 %</b>					<b>\$6,204.00</b>	<b>\$39,000.00</b>	<b>\$32,796.00</b>	<b>84.09 %</b>
427.400 Solid Waste/trash & Recycling Disposal- 400									\$0.00	\$0.00	\$0.00	0.00%
427.450 Contracted Services	355,165.54	2,334,801.00	1,979,635.46	84.79 %					\$355,165.54	\$2,334,801.00	\$1,979,635.46	84.79 %
<b>Total 427.400 Solid Waste/trash &amp; Recycling Disposal- 400</b>	<b>355,165.54</b>	<b>2,334,801.00</b>	<b>1,979,635.46</b>	<b>84.79 %</b>					<b>\$355,165.54</b>	<b>\$2,334,801.00</b>	<b>\$1,979,635.46</b>	<b>84.79 %</b>
<b>Total 427 Solid Waste/trash &amp; Recycling Disposal</b>	<b>361,369.54</b>	<b>2,373,801.00</b>	<b>2,012,431.46</b>	<b>84.78 %</b>					<b>\$361,369.54</b>	<b>\$2,373,801.00</b>	<b>\$2,012,431.46</b>	<b>84.78 %</b>
430 Public Works									\$0.00	\$0.00	\$0.00	0.00%
430.100 Public Works- 100									\$0.00	\$0.00	\$0.00	0.00%
430.130 Salaries - Public Works	234,653.89	1,512,500.00	1,277,846.11	84.49 %					\$234,653.89	\$1,512,500.00	\$1,277,846.11	84.49 %
430.140 PT Wages - PW		17,500.00	17,500.00	100.00 %					\$0.00	\$17,500.00	\$17,500.00	100.00 %
430.156 Health Insurance	126,202.32	550,000.00	423,797.68	77.05 %					\$126,202.32	\$550,000.00	\$423,797.68	77.05 %
430.158 Life/disability Insurance	2,141.49	14,000.00	11,858.51	84.70 %					\$2,141.49	\$14,000.00	\$11,858.51	84.70 %
430.160 Pension	34,322.48	225,000.00	190,677.52	84.75 %					\$34,322.48	\$225,000.00	\$190,677.52	84.75 %
430.161 FICA/Medicare	21,476.95	110,000.00	88,523.05	80.48 %					\$21,476.95	\$110,000.00	\$88,523.05	80.48 %
430.183 Overtime	54,425.01	110,000.00	55,574.99	50.52 %					\$54,425.01	\$110,000.00	\$55,574.99	50.52 %
430.184 PTO Buyback		35,000.00	35,000.00	100.00 %					\$0.00	\$35,000.00	\$35,000.00	100.00 %
<b>Total 430.100 Public Works- 100</b>	<b>473,222.14</b>	<b>2,574,000.00</b>	<b>2,100,777.86</b>	<b>81.62 %</b>					<b>\$473,222.14</b>	<b>\$2,574,000.00</b>	<b>\$2,100,777.86</b>	<b>81.62 %</b>
430.200 Public Works- 200									\$0.00	\$0.00	\$0.00	0.00%
430.201 Material & Supplies	6,811.10	35,000.00	28,188.90	80.54 %					\$6,811.10	\$35,000.00	\$28,188.90	80.54 %
430.220 General Expense	18.24	1,500.00	1,481.76	98.78 %					\$18.24	\$1,500.00	\$1,481.76	98.78 %
430.222 Drug Testing & Physicals	144.95	1,500.00	1,355.05	90.34 %					\$144.95	\$1,500.00	\$1,355.05	90.34 %
430.231 Vehicle Gas & Oil	22,788.92	95,000.00	72,211.08	76.01 %					\$22,788.92	\$95,000.00	\$72,211.08	76.01 %
430.238 Uniforms	15,556.29	22,500.00	6,943.71	30.86 %					\$15,556.29	\$22,500.00	\$6,943.71	30.86 %
<b>Total 430.200 Public Works- 200</b>	<b>45,319.50</b>	<b>155,500.00</b>	<b>110,180.50</b>	<b>70.86 %</b>					<b>\$45,319.</b>			

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
<b>Total 430.300 Public Works- 300</b>	<b>6,069.46</b>	<b>39,000.00</b>	<b>32,930.54</b>	<b>84.44 %</b>					<b>\$6,069.46</b>	<b>\$39,000.00</b>	<b>\$32,930.54</b>	<b>84.44 %</b>
430.400 Public Works- 400									\$0.00	\$0.00	\$0.00	0.00%
430.420 Dues & Subscriptions		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
430.450 Contracted Services	410.81	5,000.00	4,589.19	91.78 %					\$410.81	\$5,000.00	\$4,589.19	91.78 %
430.460 Seminars & Travel Expense	35.00	4,000.00	3,965.00	99.13 %					\$35.00	\$4,000.00	\$3,965.00	99.13 %
<b>Total 430.400 Public Works- 400</b>	<b>445.81</b>	<b>10,000.00</b>	<b>9,554.19</b>	<b>95.54 %</b>					<b>\$445.81</b>	<b>\$10,000.00</b>	<b>\$9,554.19</b>	<b>95.54 %</b>
430.700 Public Works- 700									\$0.00	\$0.00	\$0.00	0.00%
430.740 Computer Equipment	167.98	10,000.00	9,832.02	98.32 %					\$167.98	\$10,000.00	\$9,832.02	98.32 %
430.744 Map GIS Updates		1,500.00	1,500.00	100.00 %					\$0.00	\$1,500.00	\$1,500.00	100.00 %
430.746 DPW Engineering	1,000.00	10,000.00	9,000.00	90.00 %					\$1,000.00	\$10,000.00	\$9,000.00	90.00 %
<b>Total 430.700 Public Works- 700</b>	<b>1,167.98</b>	<b>21,500.00</b>	<b>20,332.02</b>	<b>94.57 %</b>					<b>\$1,167.98</b>	<b>\$21,500.00</b>	<b>\$20,332.02</b>	<b>94.57 %</b>
430.999 Receipts & Coding Needed-Department CC Expense	94.09		-94.09						\$94.09	\$0.00	\$ -94.09	0.00%
<b>Total 430 Public Works</b>	<b>526,318.98</b>	<b>2,800,000.00</b>	<b>2,273,681.02</b>	<b>81.20 %</b>					<b>\$526,318.98</b>	<b>\$2,800,000.00</b>	<b>\$2,273,681.02</b>	<b>81.20 %</b>
431 Streets and Roads									\$0.00	\$0.00	\$0.00	0.00%
431.200 Street Sweeping		5,000.00	5,000.00	100.00 %					\$0.00	\$5,000.00	\$5,000.00	100.00 %
432.245 Snow Plow Maintenance	7,159.40	3,000.00	-4,159.40	-138.65 %					\$7,159.40	\$3,000.00	\$ -4,159.40	-138.65 %
433.200 Street Sign Materials		12,000.00	12,000.00	100.00 %					\$0.00	\$12,000.00	\$12,000.00	100.00 %
433.450 Contract Line Painting		2,500.00	2,500.00	100.00 %					\$0.00	\$2,500.00	\$2,500.00	100.00 %
433.670 Traffic Signal Maintenance	3,357.96		-3,357.96						\$3,357.96	\$0.00	\$ -3,357.96	0.00%
436.200 Stormwater Maintenance Materials	14,630.16	75,000.00	60,369.84	80.49 %					\$14,630.16	\$75,000.00	\$60,369.84	80.49 %
437.200 Vehicle Maintenance Materials	7,496.10	80,000.00	72,503.90	90.63 %					\$7,496.10	\$80,000.00	\$72,503.90	90.63 %
<b>Total 431 Streets and Roads</b>	<b>32,643.62</b>	<b>177,500.00</b>	<b>144,856.38</b>	<b>81.61 %</b>					<b>\$32,643.62</b>	<b>\$177,500.00</b>	<b>\$144,856.38</b>	<b>81.61 %</b>
452 Recreation									\$0.00	\$0.00	\$0.00	0.00%
452.100 Recreation- 100									\$0.00	\$0.00	\$0.00	0.00%
452.120 Salaries - Recreation	18,610.27	141,000.00	122,389.73	86.80 %					\$18,610.27	\$141,000.00	\$122,389.73	86.80 %
452.140 PT Wages - Recreation		57,000.00	57,000.00	100.00 %					\$0.00	\$57,000.00	\$57,000.00	100.00 %
452.156 Health Insurance	9,278.12	40,700.00	31,421.88	77.20 %					\$9,278.12	\$40,700.00	\$31,421.88	77.20 %
452.158 Life/Disability Insurance	275.10	2,000.00	1,724.90	86.25 %					\$275.10	\$2,000.00	\$1,724.90	86.25 %
452.160 Pension	2,176.92	14,100.00	11,923.08	84.56 %					\$2,176.92	\$14,100.00	\$11,923.08	84.56 %
452.161 FICA/Medicare	1,505.42	10,500.00	8,994.58	85.66 %					\$1,505.42	\$10,500.00	\$8,994.58	85.66 %
452.183 Recreation Overtime		3,000.00	3,000.00	100.00 %					\$0.00	\$3,000.00	\$3,000.00	100.00 %
<b>Total 452.100 Recreation- 100</b>	<b>31,845.83</b>	<b>268,300.00</b>	<b>236,454.17</b>	<b>88.13 %</b>					<b>\$31,845.83</b>	<b>\$268,300.00</b>	<b>\$236,454.17</b>	<b>88.13 %</b>
452.200 Recreation- 200									\$0.00	\$0.00	\$0.00	0.00%
452.201 Material & Supplies		2,000.00	2,000.00	100.00 %					\$0.00	\$2,000.00	\$2,000.00	100.00 %
452.231 Vehicle Gas & Oil		1,000.00	1,000.00	100.00 %					\$0.00	\$1,000.00	\$1,000.00	100.00 %
452.246 Fireworks		16,250.00	16,250.00	100.00 %					\$0.00	\$16,250.00	\$16,250.00	100.00 %
452.247 Community Day		49,000.00	49,000.00	100.00 %					\$0.00	\$49,000.00	\$49,000.00	100.00 %
452.248 Special Events	6,726.98	42,500.00	35,773.02	84.17 %					\$6,726.98	\$42,500.00	\$35,773.02	84.17 %
452.249 Special Needs Events	2,500.00	15,000.00	12,500.00	83.33 %					\$2,500.00	\$15,000.00	\$12,500.00	83.33 %
<b>Total 452.200 Recreation- 200</b>	<b>9,226.98</b>	<b>125,750.00</b>	<b>116,523.02</b>	<b>92.66 %</b>					<b>\$9,226.98</b>	<b>\$125,750.00</b>	<b>\$116,523.02</b>	<b>92.66 %</b>
452.300 Recreation- 300									\$0.00	\$0.00	\$0.00	0.00%
452.321 Telephone Expense	600.14	3,500.00	2,899.86	82.85 %					\$600.14	\$3,500.00	\$2,899.86	82.85 %
452.341 Advertising	117.70	1,000.00	882.30	88.23 %					\$117.70	\$1,000.00	\$882.30	88.23 %
452.342 Printing		100.00	100.00	100.00 %					\$0.00	\$100.00	\$100.00	100.00 %
<b>Total 452.300 Recreation- 300</b>	<b>717.84</b>	<b>4,600.00</b>	<b>3,882.16</b>	<b>84.39 %</b>					<b>\$717.84</b>	<b>\$4,600.00</b>	<b>\$3,882.16</b>	<b>84.39 %</b>
452.400 Recreation- 400									\$0.00	\$0.00	\$0.00	0.00%
452.420 Dues & Subscriptions	482.94	4,000.00	3,517.06	87.93 %					\$482.94	\$4,000.00	\$3,517.06	87.93 %
452.450 Contracted Instructors	5,461.00	30,000.00	24,539.00	81.80 %					\$5,461.00	\$30,000.00	\$24,539.00	81.80 %
452.451 Program Fees	93.83	5,000.00	4,906.17	98.12 %					\$93.83	\$5,000.00	\$4,906.17	98.12 %
452.452 Summer Playground Camp		5,000.00	5,000.00	100.00 %					\$0.00	\$5,000.00	\$5,000.00	100.00 %
452.460 Seminars & Travel Expense	395.00	5,000.00	4,605.00	92.10 %					\$395.00	\$5,000.00	\$4,605.00	92.10 %
<b>Total 452.400 Recreation- 400</b>	<b>6,432.77</b>	<b>49,000.00</b>	<b>42,567.23</b>	<b>86.87 %</b>					<b>\$6,432.77</b>	<b>\$49,000.00</b>	<b>\$42,567.23</b>	<b>86.87 %</b>
452.700 Recreation- 700									\$0.00	\$0.00	\$0.00	0.00%
452.740 Computer Equipment		15,500.00	15,500.00	100.00 %					\$0.00	\$15,500.00	\$15,500.00	100.00 %
<b>Total 452.700 Recreation- 700</b>		<b>15,500.00</b>	<b>15,500.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$15,500.00</b>	<b>\$15,500.00</b>	<b>100.00 %</b>
452.999 Receipts & Coding Needed-Department CC Expense	1,243.61		-1,243.61						\$1,243.61	\$0.00	\$ -1,243.61	0.00%
<b>Total 452 Recreation</b>	<b>49,467.03</b>	<b>463,150.00</b>	<b>413,682.97</b>	<b>89.32 %</b>					<b>\$49,467.03</b>	<b>\$463,150.00</b>	<b>\$413,682.97</b>	<b>89.32 %</b>
452.800 Recreation- 800									\$0.00	\$0.00	\$0.00	0.00%
452.801 Splash Pad Concession Stand		10,000.00	10,000.00	100.00 %					\$0.00	\$10,000.00	\$10,000.00	100.00 %
<b>Total 452.800 Recreation- 800</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>100.00 %</b>
454 Parks									\$0.00	\$0.00	\$0.00	0.00%
454.100 Parks- 100									\$0.00	\$0.00	\$0.00	0.00%
454.130 Salaries - Parks	27,354.32	236,000.00	208,645.68	88.41 %					\$27,354.32	\$236,000.00	\$208,645.68	88.41 %
454.140 PT Wages - Parks		50,000.00	50,000.00	100.00 %					\$0.00	\$50,000.00	\$50,000.00	100.00 %
454.156 Health Insurance	30,485.36	121,000.00	90,514.64	74.81 %					\$30,485.36	\$121,000.00	\$90,514.64	74.81 %
454.158 Life/disability Insurance	362.82	3,000.00	2,637.18	87.91 %					\$362.82	\$3,000.00	\$2,637.18	87.91 %
454.160 Pension	6,269.28	57,000.00	50,730.72	89.00 %					\$6,269.28	\$57,000.00	\$50,730.72	89.00 %
454.161 FICA/Medicare	2,369.25	18,000.00	15,630.75	86.84 %					\$2,369.25	\$18,000.00	\$15,630.75	86.84 %
454.183 Overtime	5,821.26	10,000.00	4,178.74	41.79 %					\$5,821.26	\$10,000.00	\$4,178.74	41.79 %
<b>Total 454.100 Parks- 100</b>	<b>72,662.29</b>	<b>495,000.00</b>	<b>422,337.71</b>	<b>85.32 %</b>					<b>\$72,662.29</b>	<b>\$495,000.00</b>	<b>\$422,337.71</b>	<b>85.32 %</b>
454.200 Parks- 200									\$0.00	\$0.00	\$0.00	0.00%
454.201 Material & Supplies	2,436.23	52,000.00	49,563.77	95.31 %					\$2,436.23	\$52,000.00	\$49,563.77	95.31 %
454.231 Vehicle Gas & Oil	768.62	10,000.00	9,231.38	92.31 %					\$768.62	\$10,000.00	\$9,231.38	92.31 %
454.260 Minor Equipment		7,500.00	7,500.00	100.00 %					\$0.00	\$7,500.00	\$7,500.00	100.00 %
<b>Total 454.200 Parks- 200</b>	<b>3,204.85</b>	<b>69,500.00</b>	<b>66,295.15</b>	<b>95.39 %</b>					<b>\$3,204.85</b>	<b>\$69,500.00</b>	<b>\$66,295.15</b>	<b>95.39 %</b>
454.300 Parks- 300									\$0.00	\$0.00	\$0.00	0.00%
454.367 Portable Toilet Rental	5,128.00	23,000.00	17,872.00	77.70 %					\$5,128.00	\$23,000.00	\$17,872.00	77.70 %
454.368 Utilities	7,393.87	55,000.00	47,606.13	86.56 %					\$7,393.87	\$55,000.00	\$47,606.13	86.56 %
454.371 Maintenance & Repairs		12,500.00	12,500.00	100.00 %					\$0.00	\$12,500.00	\$12,500.00	100.00 %
454.372 Field Maintenance		50,000.00	50,000.00	100.00 %					\$0.00	\$50,000.00	\$50,000.00	100.00 %
454.373 Maint - Parks BLDG		3,000.00	3,000.00	100.00 %					\$0.00	\$3,000.00	\$3,000.00	100.00 %

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
454.384 Equipment/Land Rental	144.00	2,000.00	1,856.00	92.80 %					\$144.00	\$2,000.00	\$1,856.00	92.80 %
<b>Total 454.300 Parks- 300</b>	<b>15,402.00</b>	<b>172,500.00</b>	<b>157,098.00</b>	<b>91.07 %</b>					<b>\$15,402.00</b>	<b>\$172,500.00</b>	<b>\$157,098.00</b>	<b>91.07 %</b>
454.700 Parks- 700									\$0.00	\$0.00	\$0.00	0.00%
454.720 Park Improvements		12,500.00	12,500.00	100.00 %					\$0.00	\$12,500.00	\$12,500.00	100.00 %
454.740 Park Engineering		50,000.00	50,000.00	100.00 %					\$0.00	\$50,000.00	\$50,000.00	100.00 %
<b>Total 454.700 Parks- 700</b>		<b>62,500.00</b>	<b>62,500.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$62,500.00</b>	<b>\$62,500.00</b>	<b>100.00 %</b>
<b>Total 454 Parks</b>	<b>91,269.14</b>	<b>799,500.00</b>	<b>708,230.86</b>	<b>88.58 %</b>					<b>\$91,269.14</b>	<b>\$799,500.00</b>	<b>\$708,230.86</b>	<b>88.58 %</b>
456 Libraries									\$0.00	\$0.00	\$0.00	0.00%
456.200 Libraries- 200									\$0.00	\$0.00	\$0.00	0.00%
456.220 Contribution	44,250.00	177,000.00	132,750.00	75.00 %					\$44,250.00	\$177,000.00	\$132,750.00	75.00 %
<b>Total 456.200 Libraries- 200</b>	<b>44,250.00</b>	<b>177,000.00</b>	<b>132,750.00</b>	<b>75.00 %</b>					<b>\$44,250.00</b>	<b>\$177,000.00</b>	<b>\$132,750.00</b>	<b>75.00 %</b>
<b>Total 456 Libraries</b>	<b>44,250.00</b>	<b>177,000.00</b>	<b>132,750.00</b>	<b>75.00 %</b>					<b>\$44,250.00</b>	<b>\$177,000.00</b>	<b>\$132,750.00</b>	<b>75.00 %</b>
470 Debt Service									\$0.00	\$0.00	\$0.00	0.00%
470.700 Debt Service - Interest									\$0.00	\$0.00	\$0.00	0.00%
472.802 Interest on 2021 Bond Series		961,087.00	961,087.00	100.00 %					\$0.00	\$961,087.00	\$961,087.00	100.00 %
<b>Total 470.700 Debt Service - Interest</b>		<b>961,087.00</b>	<b>961,087.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$961,087.00</b>	<b>\$961,087.00</b>	<b>100.00 %</b>
470.800 Debt Service - Principal									\$0.00	\$0.00	\$0.00	0.00%
471.802 Principal on 2021 Bond Series		529,350.00	529,350.00	100.00 %					\$0.00	\$529,350.00	\$529,350.00	100.00 %
<b>Total 470.800 Debt Service - Principal</b>		<b>529,350.00</b>	<b>529,350.00</b>	<b>100.00 %</b>					<b>\$0.00</b>	<b>\$529,350.00</b>	<b>\$529,350.00</b>	<b>100.00 %</b>
470.900 Debt Service - Fiscal Agent Fees									\$0.00	\$0.00	\$0.00	0.00%
475.200 Investment Advisor Fee					680.06		-680.06		\$680.06	\$0.00	\$ -680.06	0.00%
<b>Total 470.900 Debt Service - Fiscal Agent Fees</b>					<b>680.06</b>		<b>-680.06</b>		<b>\$680.06</b>	<b>\$0.00</b>	<b>\$ -680.06</b>	<b>0.00%</b>
<b>Total 470 Debt Service</b>		<b>1,490,437.00</b>	<b>1,490,437.00</b>	<b>100.00 %</b>	<b>680.06</b>		<b>-680.06</b>		<b>\$680.06</b>	<b>\$1,490,437.00</b>	<b>\$1,489,756.94</b>	<b>99.95 %</b>
485 Capital									\$0.00	\$0.00	\$0.00	0.00%
485.400 Capital- 400									\$0.00	\$0.00	\$0.00	0.00%
485.403 Capital - Millers Run Rehab					91,134.23	2,000,000.00	1,908,865.77	95.44 %	\$91,134.23	\$2,000,000.00	\$1,908,865.77	95.44 %
485.409 Capital - Admin									\$0.00	\$0.00	\$0.00	0.00%
485.409.01 Digitize Plans						10,000.00	10,000.00	100.00 %	\$0.00	\$10,000.00	\$10,000.00	100.00 %
485.409.02 TV Station Technology						10,000.00	10,000.00	100.00 %	\$0.00	\$10,000.00	\$10,000.00	100.00 %
485.409.03 Refund Arbitrage					303,757.44		-303,757.44		\$303,757.44	\$0.00	\$ -303,757.44	0.00%
485.409.04 GIS Software					6,020.00	30,000.00	23,980.00	79.93 %	\$6,020.00	\$30,000.00	\$23,980.00	79.93 %
<b>Total 485.409 Capital - Admin</b>					<b>309,777.44</b>	<b>50,000.00</b>	<b>-259,777.44</b>	<b>-519.55 %</b>	<b>\$309,777.44</b>	<b>\$50,000.00</b>	<b>\$ -259,777.44</b>	<b>-519.55 %</b>
485.410 Capital - Police									\$0.00	\$0.00	\$0.00	0.00%
485.410.01 Police - Tactical Gear						25,000.00	25,000.00	100.00 %	\$0.00	\$25,000.00	\$25,000.00	100.00 %
485.410.04 Police - Equipment Upgrades						10,000.00	10,000.00	100.00 %	\$0.00	\$10,000.00	\$10,000.00	100.00 %
485.410.05 Police - IT Upgrades						15,000.00	15,000.00	100.00 %	\$0.00	\$15,000.00	\$15,000.00	100.00 %
485.410.06 Police - Rifles						15,000.00	15,000.00	100.00 %	\$0.00	\$15,000.00	\$15,000.00	100.00 %
485.410.07 Police - LPR & Surveillance Cameras (Traffic)						15,000.00	15,000.00	100.00 %	\$0.00	\$15,000.00	\$15,000.00	100.00 %
485.410.09 Police - Ebikes					6,900.00	6,000.00	-900.00	-15.00 %	\$6,900.00	\$6,000.00	\$ -900.00	-15.00 %
<b>Total 485.410 Capital - Police</b>					<b>6,900.00</b>	<b>86,000.00</b>	<b>79,100.00</b>	<b>91.98 %</b>	<b>\$6,900.00</b>	<b>\$86,000.00</b>	<b>\$79,100.00</b>	<b>91.98 %</b>
485.430 Capital - Public Works									\$0.00	\$0.00	\$0.00	0.00%
485.430.01 Public Works - Equipment Replacement						15,000.00	15,000.00	100.00 %	\$0.00	\$15,000.00	\$15,000.00	100.00 %
485.430.02 Public Works - Mayview Site Improvements					19,552.64	115,000.00	95,447.36	83.00 %	\$19,552.64	\$115,000.00	\$95,447.36	83.00 %
485.430.03 Public Works - Vehicle Replacement						500,000.00	500,000.00	100.00 %	\$0.00	\$500,000.00	\$500,000.00	100.00 %
485.430.04 Public Works - DPW Salt Facility Boys Home & Fairview						15,000.00	15,000.00	100.00 %	\$0.00	\$15,000.00	\$15,000.00	100.00 %
485.430.05 Public Works - Equipment & Machinery Replacement						45,000.00	45,000.00	100.00 %	\$0.00	\$45,000.00	\$45,000.00	100.00 %
485.430.06 Public Works - Garage Rehab						100,000.00	100,000.00	100.00 %	\$0.00	\$100,000.00	\$100,000.00	100.00 %
<b>Total 485.430 Capital - Public Works</b>					<b>19,552.64</b>	<b>790,000.00</b>	<b>770,447.36</b>	<b>97.52 %</b>	<b>\$19,552.64</b>	<b>\$790,000.00</b>	<b>\$770,447.36</b>	<b>97.52 %</b>
485.437 Capital - Stormwater					5,186.33	75,000.00	69,813.67	93.08 %	\$5,186.33	\$75,000.00	\$69,813.67	93.08 %
485.438 Capital - Roads									\$0.00	\$0.00	\$0.00	0.00%
485.438.01 Roads - Annual Improvement Program					16,715.00	1,200,000.00	1,183,285.00	98.61 %	\$16,715.00	\$1,200,000.00	\$1,183,285.00	98.61 %
485.438.02 Road Materials & Repairs						340,000.00	340,000.00	100.00 %	\$0.00	\$340,000.00	\$340,000.00	100.00 %
<b>Total 485.438 Capital - Roads</b>					<b>16,715.00</b>	<b>1,540,000.00</b>	<b>1,523,285.00</b>	<b>98.91 %</b>	<b>\$16,715.00</b>	<b>\$1,540,000.00</b>	<b>\$1,523,285.00</b>	<b>98.91 %</b>
485.439 Capital - Transportation Improvements									\$0.00	\$0.00	\$0.00	0.00%
485.439.01 Transportation - W.Pike/Twin Ponds Signal						350,000.00	350,000.00	100.00 %	\$0.00	\$350,000.00	\$350,000.00	100.00 %
485.439.02 Transportation - Signal Maintenance						25,000.00	25,000.00	100.00 %	\$0.00	\$25,000.00	\$25,000.00	100.00 %
485.439.04 Bridge Repair						65,000.00	65,000.00	100.00 %	\$0.00	\$65,000.00	\$65,000.00	100.00 %
<b>Total 485.439 Capital - Transportation Improvements</b>						<b>440,000.00</b>	<b>440,000.00</b>	<b>100.00 %</b>	<b>\$0.00</b>	<b>\$440,000.00</b>	<b>\$440,000.00</b>	<b>100.00 %</b>
485.454 Capital - Parks & Recreations									\$0.00	\$0.00	\$0.00	0.00%
485.454.01 Parks - Fairview Park Trail Network					10,106.30	1,000,000.00	989,893.70	98.99 %	\$10,106.30	\$1,000,000.00	\$989,893.70	98.99 %
485.454.03 Parks - Fairview Ph 3 Ballfields					1,018.10	688,000.00	686,981.90	99.85 %	\$1,018.10	\$688,000.00	\$686,981.90	99.85 %
485.454.07 Parks - Active Transportation Plan					8,606.75		-8,606.75		\$8,606.75	\$0.00	\$ -8,606.75	0.00%
485.454.08 Parks - Fairview Park Multipurpose Field Turf					9,857.50	3,475,000.00	3,465,142.50	99.72 %	\$9,857.50	\$3,475,000.00	\$3,465,142.50	99.72 %
485.454.11 Parks - Mayview Trailhead & Rd improvements						675,000.00	675,000.00	100.00 %	\$0.00	\$675,000.00	\$675,000.00	100.00 %
485.454.12 Parks - Morgan Scoreboards						11,744.00	11,744.00	100.00 %	\$0.00	\$11,744.00	\$11,744.00	100.00 %
<b>Total 485.454 Capital - Parks &amp; Recreations</b>					<b>29,588.65</b>	<b>5,849,744.00</b>	<b>5,820,155.35</b>	<b>99.49 %</b>	<b>\$29,588.65</b>	<b>\$5,849,744.00</b>	<b>\$5,820,155.35</b>	<b>99.49 %</b>
<b>Total 485.400 Capital- 400</b>					<b>478,854.29</b>	<b>10,830,744.00</b>	<b>10,351,889.71</b>	<b>95.58 %</b>	<b>\$478,854.29</b>	<b>\$10,830,744.00</b>	<b>\$10,351,889.71</b>	<b>95.58 %</b>
<b>Total 485 Capital</b>					<b>478,854.29</b>	<b>10,830,744.00</b>	<b>10,351,889.71</b>	<b>95.58 %</b>	<b>\$478,854.29</b>	<b>\$10,830,744.00</b>	<b>\$10,351,889.71</b>	<b>95.58 %</b>
485.409.05 Building Demolition					11,446.50		-11,446.50		\$11,446.50	\$0.00	\$ -11,446.50	0.00%
486 Insurances									\$0.00	\$0.00	\$0.00	0.00%
486.901 Cyber Liability		11,790.00	11,790.00	100.00 %					\$0.00	\$11,790.00	\$11,790.00	100.00 %
486.902 Commercial Package		73,000.00	73,000.00	100.00 %					\$0.00	\$73,000.00	\$73,000.00	100.00 %
486.903 Automobile		65,000.00	65,000.00	100.00 %					\$0.00	\$65,000.00	\$65,000.00	100.00 %
486.904 Excess Liability - Umbrella		5,500.00	5,500.00	100.00 %					\$0.00	\$5,500.00	\$5,500.00	100.00 %
487.906 Workers Compensation	59,041.00	127,042.00	68,001.00	53.53 %					\$59,041.00	\$127,042.00	\$68,001.00	53.53 %
487.907 Unemployment Compensation		750.00	750.00	100.00 %					\$0.00	\$750.00	\$750.00	100.00 %
<b>Total 486 Insurances</b>	<b>59,041.00</b>	<b>283,082.00</b>	<b>224,041.00</b>	<b>79.14 %</b>					<b>\$59,041.00</b>	<b>\$283,082.00</b>	<b>\$224,041.00</b>	<b>79.14 %</b>
490 Other Finance Uses									\$0.00	\$0.00	\$0.00	0.00%
491.908 VFD Tax Rebates		12,142.00	12,142.00	100.00 %					\$0.00	\$12,142.00	\$12,142.00	100.00 %
491.909 Real Estate Tax Refunds		10,000.00	10,000.00	100.00 %								

# South Fayette Township

## Budget vs. Actuals: 2026 Budget by Fund - FY26 P&L Divisions

January - December 2026

	001 GENERAL FUND				030 CAPITAL RESERVE				TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING	ACTUAL	BUDGET	REMAINING	% REMAINING
<b>Total 490 Other Finance Uses</b>		2,859,781.00	2,859,781.00	100.00 %					\$0.00	\$2,859,781.00	\$2,859,781.00	100.00 %
<b>Total Expenses</b>	\$2,593,616.53	\$20,126,474.00	\$17,532,857.47	87.11 %	\$490,980.85	\$10,830,744.00	\$10,339,763.15	95.47 %	\$3,084,597.38	\$30,957,218.00	\$27,872,620.62	90.04 %
NET OPERATING INCOME	\$ -890,729.61	\$0.00	\$890,729.61	0.00%	\$ -	\$1,839,256.00	\$2,254,215.50	122.56 %	\$ -	\$1,839,256.00	\$3,144,945.11	170.99 %
					414,959.50				1,305,689.11			
NET INCOME	\$ -890,729.61	\$0.00	\$890,729.61	0.00%	\$ -	\$1,839,256.00	\$2,254,215.50	122.56 %	\$ -	\$1,839,256.00	\$3,144,945.11	170.99 %
					414,959.50				1,305,689.11			