

TOWN BUDGET

FOR 2023

TOWN OF PITCAIRN

IN

ST. LAWRENCE COUNTY

CERTIFICATION OF TOWN CLERK

I, Chelsea L. Thomas, TOWN CLERK,

CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF
THE 2023 BUDGET OF THE TOWN OF PITCAIRN AS ADOPTED ON
NOVEMBER 16, 2022.

Signed: Chelsea L. Thomas

Dated: November 16, 2022

TOWN OF PITCAIRN, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2023

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
GENERAL FUND - TOWNWIDE	\$ 221,065.00	278,600.00	-57,535.00	0.00
HIGHWAY - TOWNWIDE	\$ 558,030.00	227,700.00	66,830.00	263,500.00
TOTAL TOWN	<u>779,095.00</u>	<u>506,300.00</u>	<u>9,295.00</u>	<u>263,500.00</u>
SPECIAL DISTRICTS				
PITCAIRN FIRE PROTECTION	\$ 48,485.00	0.00	0.00	48,485.00
TOTAL SPECIAL DISTRICTS	<u>48,485.00</u>	<u>0.00</u>	<u>0.00</u>	<u>48,485.00</u>
GRANDTOTAL	<u>\$ 827,580.00</u>	<u>506,300.00</u>	<u>9,295.00</u>	<u>311,985.00</u>

TOWN OF PITCAIRN
 GENERAL FUND - TOWNWIDE
 PITCAIRN TENTATIVE BUDGET
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Expenditures /Revenues 2021	Expenditures /Revenues to 07/31/2022	Adopted Budget/ Modified Budget 2022	Proposed Budget 2023
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

10.1	PERSONAL SERVICES	6,772.00	1,744.00	6,976.00	7,116.00
				6,976.00	
10.4	CONTRACTUAL	0.00	0.00	200.00	0.00
				200.00	
TOTAL TOWN BOARD		6,772.00	1,744.00	7,176.00	7,116.00
				7,176.00	

JUSTICES

10.1	PERSONAL SERVICES	19,247.40	10,671.00	19,824.00	10,930.00
				19,824.00	
10.11	PERSONNEL SERVICES - CLERK	0.00	0.00	0.00	3,000.00
				0.00	
10.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
10.2A	EQUIPMENT - GRANT FUNDS	0.00	0.00	0.00	0.00
				2,679.92	
10.42	MILEAGE, UPDATES & OTHER	663.93	341.20	2,400.00	2,000.00
				2,400.00	
TOTAL JUSTICES		19,911.33	11,012.20	22,224.00	15,930.00
				24,903.92	

SUPERVISOR

20.12	PERSONAL SERVICES	17,490.96	10,500.00	18,000.00	18,360.00
				18,000.00	
20.15	PERSONNEL SERVICES	0.00	0.00	600.00	612.00
				600.00	
20.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
20.41	CONTRACTUAL	223.00	797.85	1,200.00	1,200.00
				1,200.00	
20.42	SOFTWARE MAINT & PRG	1,728.00	950.00	2,200.00	2,200.00
				2,200.00	
TOTAL SUPERVISOR		19,441.96	12,247.85	22,000.00	22,372.00
				22,000.00	

BUDGET OFFICER

40.1	PERSONAL SERVICES	1,460.00	0.00	1,500.00	1,530.00
				1,500.00	
TOTAL BUDGET OFFICER		1,460.00	0.00	1,500.00	1,530.00
				1,500.00	

ASSESSOR

55.1	PERSONAL SERVICES	8,518.76	5,308.38	9,100.00	9,300.00
				9,100.00	
55.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
55.41	CONTRACTUAL	924.09	732.33	1,600.00	2,200.00
				1,600.00	
55.42	BOARD ASSESSMENT REVIEW	150.00	200.00	250.00	250.00
				250.00	
TOTAL ASSESSOR		9,592.85	6,240.71	10,950.00	11,750.00
				10,950.00	

TOWN CLERK/TAX COLLECTOR

TOWN OF PITCAIRN
GENERAL FUND - TOWNWIDE
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Expenditures /Revenues 2021 Expenditures /Revenues 07/31/2022 Adopted Budget/ Modified Budget 2022 Proposed Budget 2023

		Expenditures /Revenues 2021	Expenditures /Revenues 07/31/2022	Adopted Budget/ Modified Budget 2022	Proposed Budget 2023
10.1	PERSONAL SERV	14,248.00	8,311.38	14,248.00	14,532.00
				14,248.00	
10.12	DEPUTY PERSONAL SERVICES	637.50	637.50	800.00	816.00
				800.00	
10.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
10.42	DUES	75.00	20.00	120.00	120.00
				120.00	
10.43	LEGAL ADV	380.88	143.67	300.00	350.00
				300.00	
10.46	POSTAGE, OFC	911.89	1,342.14	2,200.00	2,200.00
				2,200.00	
10.47	MILEGE, TRAIING	641.75	75.00	1,200.00	1,200.00
				1,200.00	
10.48	BAS - MAINT CONTRACT	780.00	0.00	780.00	850.00
				780.00	
10.50	RECORD RESTORATION	0.00	0.00	0.00	800.00
				0.00	
TOTAL TOWN CLERK/TAX COLLECTOR		17,675.02	10,529.69	19,648.00	20,868.00
				19,648.00	
ATTORNEY					
20.4	CONTRACTUAL	1,393.78	0.00	5,000.00	6,000.00
				5,000.00	
TOTAL ATTORNEY		1,393.78	0.00	5,000.00	6,000.00
				5,000.00	
ELECTIONS					
50.4	CONTRACTUAL	82.82	77.97	250.00	300.00
				250.00	
TOTAL ELECTIONS		82.82	77.97	250.00	300.00
				250.00	
CENTRAL PRINTING,MAIL					
70.4	CONTRACTUAL	104.00	0.00	500.00	700.00
				500.00	
TOTAL CENTRAL PRINTING,MAIL		104.00	0.00	500.00	700.00
				500.00	
SPECIAL ITEMS					
10.4	UNALLOCATED INS	15,004.29	17,967.21	16,800.00	19,000.00
				16,800.00	
20.4	DUES	500.00	500.00	500.00	500.00
				500.00	
40.4	PURCHASE OF LAND	0.00	0.00	0.00	0.00
				0.00	
30.4	CONTINGENT ACCOUNT	0.00	0.00	6,000.00	6,000.00
				6,000.00	
TOTAL SPECIAL ITEMS		15,504.29	18,467.21	23,300.00	25,500.00
				23,300.00	
TOTAL GENERAL GOVERNMENT SUPPORT		91,938.05	60,319.63	112,548.00	112,066.00
				115,227.92	
PUBLIC SAFETY					
CONSTABLE					
20.4	CONTRACTUAL	0.00	0.00	200.00	0.00
				200.00	
TOTAL CONSTABLE		0.00	0.00	200.00	0.00
				200.00	

TOWN OF PITCAIRN
GENERAL FUND - TOWNWIDE
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Expenditures /Revenues 2021 Expenditures /Revenues 07/31/2022 Adopted Budget/ Modified Budget 2022 Proposed Budget 2023

DOG CONTROL

10.1	PERSONAL SERVICES	2,150.00	1,253.91	2,150.00	2,193.00
				2,150.00	
10.4	CONTRACTUAL	0.00	260.00	300.00	1,000.00
				300.00	
TOTAL DOG CONTROL		2,150.00	1,513.91	2,450.00	3,193.00
				2,450.00	

RESCUE SQUAD (LIFE FLIGHT)

25.4	CONTRACTUAL	140.00	0.00	140.00	140.00
				140.00	
TOTAL RESCUE SQUAD (LIFE FLIGHT)		140.00	0.00	140.00	140.00
				140.00	
TOTAL PUBLIC SAFETY		2,290.00	1,513.91	2,790.00	3,333.00
				2,790.00	

PUBLIC HEALTH

REGISTRAR OF VITAL EXP

20.4	CONTRACTUAL	300.00	0.00	300.00	300.00
				300.00	
TOTAL REGISTRAR OF VITAL EXP		300.00	0.00	300.00	300.00
				300.00	

CODE ENFORCEMENT

50.1	PERSONAL SERVICES	5,160.00	3,126.69	5,360.00	5,466.00
				5,360.00	
50.4	CONTRACTUAL	261.94	291.82	1,500.00	1,600.00
				1,500.00	
TOTAL CODE ENFORCEMENT		5,421.94	3,418.51	6,860.00	7,066.00
				6,860.00	
TOTAL PUBLIC HEALTH		5,721.94	3,418.51	7,160.00	7,366.00
				7,160.00	

TRANSPORTATION

SUPT OF HIGHWAY

10.1	PERSONAL SERVICES	30,000.36	18,067.90	30,000.00	30,600.00
				30,000.00	
10.11	DEPUTY - PERSONNEL SER	500.00	250.00	500.00	510.00
				500.00	
10.2	EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
10.45	OFFICE SUPP.&LEGAL AD	69.89	194.50	300.00	300.00
				300.00	
10.47	MILEAGE	1,996.35	1,215.87	2,200.00	3,200.00
				2,200.00	
10.48	DUES	240.00	240.00	300.00	300.00
				300.00	
TOTAL SUPT OF HIGHWAY		32,806.60	19,968.27	33,300.00	34,910.00
				33,300.00	

EQUIPMENT & CAPITAL OUTLAY CONSTRUCTION

10.2	EQUIPMENT & CAPITAL CONSTRUCTION	3,187.27	0.00	0.00	0.00
				0.00	
TOTAL EQUIPMENT & CAPITAL OUTLAY CONSTRUCTION		3,187.27	0.00	0.00	0.00
				0.00	

GARAGE

12.2	EQUIPMENT	2,626.18	0.00	3,000.00	3,000.00
				3,000.00	
12.41	HEATING OIL	6,547.36	5,543.72	8,000.00	15,000.00
				8,000.00	
12.42	REP & MAINT - HEATING	90.00	0.00	1,200.00	1,300.00
				1,200.00	

**TOWN OF PITCAIRN
GENERAL FUND - TOWNWIDE
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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2021	07/31/2022	2022	2023

32.43	TELEPHONE	2,375.88	1,073.55	3,000.00	3,000.00
				3,000.00	
32.44	ELECTRICITY	1,972.33	1,880.77	2,700.00	3,600.00
				2,700.00	
32.45	BUILDING - REPAIR & MAINTENANCE	4,700.61	3,716.01	3,700.00	4,820.00
				3,700.00	
32.46	COPIER & FAX MAINT & SUPPLIES	609.93	497.44	1,150.00	1,200.00
				1,150.00	
32.47	PAPER SUPP, WATER, GARBAGE, CLEAN	2,540.84	1,790.89	3,100.00	3,500.00
				3,100.00	
32.475	SMALL TOOLS	948.42	399.00	1,200.00	1,300.00
				1,200.00	
32.48	OXYGEN ACET & WELDING ROD	180.00	474.68	800.00	850.00
				800.00	
32.49	MISC EXPENSES	0.00	166.61	800.00	800.00
				800.00	
TOTAL GARAGE		22,591.55	15,542.67	28,650.00	38,370.00
				28,650.00	
TOTAL TRANSPORTATION		58,585.42	35,510.94	61,950.00	73,280.00
				61,950.00	
CULTURE AND RECREATION					
PLAYGROUND					
10.4	CONTRACTUAL	1,500.00	1,500.00	1,500.00	1,500.00
				1,500.00	
TOTAL PLAYGROUND		1,500.00	1,500.00	1,500.00	1,500.00
				1,500.00	
YOUTH PROGRAM					
10.4	CONTRACTUAL	1,500.00	1,500.00	1,500.00	1,500.00
				1,500.00	
TOTAL YOUTH PROGRAM		1,500.00	1,500.00	1,500.00	1,500.00
				1,500.00	
HISTORIAN					
0.4	CONTRACTUAL	300.00	0.00	300.00	300.00
				300.00	
0.41	CONTRACTUAL EXPENSES	0.00	0.00	100.00	100.00
				100.00	
TOTAL HISTORIAN		300.00	0.00	400.00	400.00
				400.00	
CELEBRATIONS					
0.4	FLAGS / FIREWORKS	2,320.00	0.00	2,320.00	2,320.00
				2,320.00	
TOTAL CELEBRATIONS		2,320.00	0.00	2,320.00	2,320.00
				2,320.00	
TOTAL CULTURE AND RECREATION		5,620.00	3,000.00	5,720.00	5,720.00
				5,720.00	
HOME AND COMMUNITY SERVICES					
PLANNING BOARD					
10.4	MILEAGE & TRAINING	0.00	0.00	400.00	400.00
				400.00	
TOTAL PLANNING BOARD		0.00	0.00	400.00	400.00
				400.00	
DIANA LAND FILL (DUMP)					

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2021	07/31/2022	2022	2023

160.4	CONTRACTUAL	600.00	600.00	600.00	600.00
TOTAL DIANA LAND FILL (DUMP)		600.00	600.00	600.00	600.00
CEMETERIES					
10.41	MOWING	3,000.00	1,800.00	3,600.00	3,600.00
10.42	SEXTON	300.00	0.00	300.00	300.00
10.43	CORNER STONES	100.00	0.00	800.00	1,000.00
10.44	CEMETERY MAINTENANCE	300.00	0.00	1,000.00	1,000.00
TOTAL CEMETERIES		3,700.00	1,800.00	5,700.00	5,900.00
TOTAL HOME AND COMMUNITY SERVICES		4,300.00	2,400.00	6,700.00	6,900.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
10.8	STATE RETIREMENT	4,104.00	0.00	4,800.00	3,900.00
30.8	SOCIAL SECURITY & MED	8,011.68	4,580.21	8,300.00	8,500.00
TOTAL EMPLOYEE BENEFITS		12,115.68	4,580.21	13,100.00	12,400.00
TOTAL EMPLOYEE BENEFITS		12,115.68	4,580.21	13,100.00	12,400.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
01.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		180,571.09	110,743.20	209,968.00	221,065.00
				212,647.92	

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Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2021	07/31/2022	2022	2023

REVENUES

REAL PROPERTY TAXES					
001	REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
	TOTAL REAL PROPERTY TAXES	0.00	0.00	0.00	0.00
REAL PROPERTY TAX ITEMS					
081	PAYMENTS IN LIEU OF TAXES	1,422.40	0.00	1,600.00	1,600.00
089	OTHER TAX ITEMS SURCHARGE SHARE	719.69	467.51	700.00	700.00
090	INTEREST & PENALTIES	1,930.13	0.00	2,200.00	2,200.00
	TOTAL REAL PROPERTY TAX ITEMS	4,072.22	467.51	4,500.00	4,500.00
NON-PROPERTY TAX ITEMS					
20	COUNTY SALES TAX	245,024.13	123,250.73	215,000.00	240,000.00
70	FRANCHISE TAX TIME WARNER	1,212.25	1,324.55	1,200.00	1,200.00
	TOTAL NON-PROPERTY TAX ITEMS	246,236.38	124,575.28	216,200.00	241,200.00
DEPARTMENTAL INCOME					
55	TOWN CLERK FEES	429.86	245.01	500.00	500.00
90	SALE OF CEMETERY LOTS	500.00	600.00	800.00	800.00
	TOTAL DEPARTMENTAL INCOME	929.86	845.01	1,300.00	1,300.00
USE OF MONEY AND PROPERTY					
01	INTEREST & EARNINGS	113.46	1,142.98	212.00	1,512.00
	TOTAL USE OF MONEY AND PROPERTY	113.46	1,142.98	212.00	1,512.00
LICENSES AND PERMITS					
14	DOG LICENSES	2,038.00	937.00	2,200.00	2,200.00
15	BUILDING PERMITS	1,696.80	1,920.82	1,700.00	1,700.00
	TOTAL LICENSES AND PERMITS	3,734.80	2,857.82	3,900.00	3,900.00
FINES AND FORFEITURES					
0	JUSTICE COURT FUND	4,551.00	2,257.00	5,000.00	4,500.00
	TOTAL FINES AND FORFEITURES	4,551.00	2,257.00	5,000.00	4,500.00
MISCELLANEOUS LOCAL SOURCES					
0	AIM RELATED PAYMENTS	10,188.00	0.00	10,188.00	10,188.00
0	UNCLASSIFIED REVENUE	2,962.09	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	13,150.09	0.00	10,188.00	10,188.00
STATE AID					
1	PER CAPITA-STATE REVENUE SHARING-AIM	0.00	0.00	0.00	0.00
5	MORTGAGE TAX	14,591.13	5,045.05	8,000.00	9,000.00
1	STATE AID COURT FACILITIES	0.00	2,679.92	0.00	0.00

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	Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
	2021	07/31/2022	2022	2023
040	ORPTS-REVAL EXPENSE REFUND	636.37	0.00	2,000.00
			0.00	
089	OTHER GENERAL GOVERNMENT STATE AID	166.61	0.00	0.00
			0.00	
320	YOUTH PROGRAM	0.00	0.00	500.00
			500.00	500.00
	TOTAL STATE AID	15,394.11	7,724.97	11,500.00
			11,179.92	
TOTAL REVENUES	288,181.92	139,870.57	249,800.00	278,600.00
			252,479.92	
APPROPRIATED FUND BALANCE	-107,610.83	-29,127.37	-39,832.00	-57,535.00
			-39,832.00	
TOTAL REVENUES & OTHER SOURCES	180,571.09	110,743.20	209,968.00	221,065.00
			212,647.92	

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HIGHWAY - TOWNWIDE
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Expenditures /Revenues 2021 Expenditures /Revenues to 07/31/2022 Adopted Budget/ Modified Budget 2022 Proposed Budget 2023

APPROPRIATIONS

TRANSPORTATION

GENERAL REPAIRS

5110.1	PERSONAL SERVICES	41,165.86	24,093.50	38,000.00	61,000.00
				38,000.00	
5110.11	SEASONAL	1,984.90	0.00	11,000.00	0.00
				11,000.00	
5110.12	CEMETARY SERVICES	0.00	0.00	0.00	0.00
				0.00	
5110.415	GRAVEL COST	5,748.40	0.00	8,500.00	8,500.00
				8,500.00	
5110.417	CULVERT PIPE	0.00	1,686.60	3,000.00	3,300.00
				3,000.00	
5110.418	ROAD SIGNS, MARKERS	304.76	402.32	1,500.00	1,700.00
				1,500.00	
5110.43	COLD PATCH	12.99	664.17	1,500.00	1,600.00
				1,500.00	
5110.44	EQUIPMENT RENTAL	0.00	0.00	2,500.00	2,500.00
				2,500.00	
5110.45	DISEL FUEL	7,051.64	7,401.00	9,500.00	25,000.00
				9,500.00	
5110.47	PHYSICALS & DRUG TEST	467.00	29.25	700.00	700.00
				700.00	
5110.48	SUPPLIES & MISC	6,103.38	3,278.08	10,000.00	11,000.00
				10,000.00	
5110.49	TIRES & TUBES	4,269.03	1,057.99	4,500.00	5,000.00
				4,500.00	
TOTAL GENERAL REPAIRS		67,107.96	38,612.91	90,700.00	120,300.00
				90,700.00	

PERM IMPROVM

5112.1	PERSONAL SERVICES	5,541.95	2,645.00	4,000.00	5,000.00
				4,000.00	
5112.2	TRUCKS AND EQUIPMENT	0.00	0.00	0.00	0.00
				0.00	
5112.21	CULVERT PIPE	17,026.00	9,574.20	15,000.00	10,000.00
				15,000.00	
5112.22	GRAVEL COST	28,702.00	0.00	15,000.00	12,000.00
				15,000.00	
5112.23	ROAD SIGNS AND MARKERS	71.30	0.00	0.00	0.00
				0.00	
5112.25	COUNTY PAVING	19,443.11	8,762.00	10,000.00	15,000.00
				10,000.00	
5112.26	PAVING MATERIALS	128,118.01	39,352.38	119,800.00	158,000.00
				119,800.00	
TOTAL PERM IMPROVM		198,902.37	60,333.58	163,800.00	200,000.00
				163,800.00	

CONTR REPAIRS TRUCK&EQP

530.1	PERSONAL SERVICES	4,543.21	2,226.75	3,500.00	4,000.00
				3,500.00	
530.2	TRUCKS AND EQUIPMENT	6,620.00	276,082.80	128,000.00	0.00
				128,000.00	
530.21	EQUIPMENT / LOADER UPDATE	0.00	0.00	0.00	0.00
				0.00	
530.4	CONTR REPAIRS TRUCK AND EQUIPMENT	28,557.52	5,945.04	21,000.00	32,000.00
				21,000.00	
TOTAL CONTR REPAIRS TRUCK&EQP		39,720.73	284,254.59	152,500.00	36,000.00
				152,500.00	

TOWN OF PITCAIRN
HIGHWAY - TOWNWIDE
PITCAIRN TENTATIVE BUDGET

Page 2 (11/09/2022)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2021	07/31/2022	2022	2023

TRASH & WEEDS

5140.1	PERSONAL SERVICES	3,537.86	4,611.25	9,000.00	15,000.00
				9,000.00	
5140.11	SEASONAL	2,169.00	0.00	3,000.00	0.00
				3,000.00	
5140.4	CONTRACTUAL	121.00	725.43	1,100.00	1,200.00
				1,100.00	
TOTAL TRASH & WEEDS		5,827.86	5,336.68	13,100.00	16,200.00
				13,100.00	

SNOW REMOVAL

5142.1	PERSONAL SERV. TOWN RDS	32,645.93	27,010.06	41,500.00	54,300.00
				41,500.00	
5142.11	SEASONAL	72.00	0.00	2,000.00	0.00
				2,000.00	
5142.41	DISEL FUEL	6,449.43	9,311.74	11,000.00	23,490.00
				11,000.00	
5142.43	MAINT OF SANDERS/PLOWS	1,529.18	271.14	3,200.00	3,500.00
				3,200.00	
5142.44	SALT	7,502.68	0.00	9,570.00	9,570.00
				9,570.00	
5142.45	PUSHING UP SAND	4,291.00	0.00	4,350.00	4,350.00
				4,350.00	
TOTAL SNOW REMOVAL		52,490.22	36,592.94	71,620.00	95,210.00
				71,620.00	

SERV FOR OTHER GOV(COUNTY)

148.1	PERS SERV	2,681.55	2,046.49	4,600.00	6,200.00
				4,600.00	
148.41	DISEL FUEL	1,433.43	1,391.41	1,650.00	3,510.00
				1,650.00	
148.43	MAINT OF SANDERS & PLOWS	228.31	40.51	480.00	520.00
				480.00	
148.44	SALT	1,121.09	0.00	1,430.00	1,430.00
				1,430.00	
148.45	PUSHING UP SAND	641.00	0.00	650.00	650.00
				650.00	
TOTAL SERV FOR OTHER GOV(COUNTY)		6,105.38	3,478.41	8,810.00	12,310.00
				8,810.00	

TOTAL TRANSPORTATION

370,154.52	428,609.11	500,530.00	480,020.00
		500,530.00	

EMPLOYEE BENEFITS

EMPLOYEE BENEFITS

010.8	STATE RETIREMENT	9,509.00	0.00	12,000.00	16,750.00
				12,000.00	
030.8	SOCIAL SECURITY, MED	7,240.08	4,756.24	9,000.00	12,000.00
				9,000.00	
050.8	UNEMPLOYMENT INS	1,230.46	1,268.15	1,700.00	1,810.00
				1,700.00	
060.8	HOSPITAL INS	38,853.68	18,641.28	40,390.00	47,000.00
				40,390.00	
089.8	SAFETY SHOES	300.00	300.00	300.00	450.00
				300.00	
TOTAL EMPLOYEE BENEFITS		57,133.22	24,965.67	63,390.00	78,010.00
				63,390.00	
TOTAL EMPLOYEE BENEFITS		57,133.22	24,965.67	63,390.00	78,010.00
				63,390.00	

TOTAL APPROPRIATIONS

427,287.74	453,574.78	563,920.00	558,030.00
		563,920.00	

TOWN OF PITCAIRN
HIGHWAY - TOWNWIDE
PITCAIRN TENTATIVE BUDGET
Page 1 (11/09/2022)

Expenditures / Revenues 2021 Expenditures / Revenues 07/31/2022 Adopted Budget / Modified Budget 2022 Proposed Budget 2023

REVENUES

	REAL PROPERTY TAXES				
1001	REAL PROPERTY TAXES	257,200.00	259,000.00	259,000.00 259,000.00	263,500.00
	TOTAL REAL PROPERTY TAXES	257,200.00	259,000.00	259,000.00 259,000.00	263,500.00
	INTERGOVERNMENTAL CHARGES				
1300	SERVICES FOR PLOWING COUNTY ROADS	25,187.14	25,164.80	25,439.00 25,439.00	25,700.00
	TOTAL INTERGOVERNMENTAL CHARGES	25,187.14	25,164.80	25,439.00 25,439.00	25,700.00
	USE OF MONEY AND PROPERTY				
1401	INTEREST & EARNINGS	238.70	1,192.24	311.00 311.00	2,000.00
	TOTAL USE OF MONEY AND PROPERTY	238.70	1,192.24	311.00 311.00	2,000.00
	SALE OF PROPERTY & COMPENSATIO				
1650	SALE OF SCRAP METAL	172.90	0.00	0.00 0.00	0.00
1651	SALE OF SURPLUS	0.00	0.00	0.00 0.00	0.00
1665	SALE OF TRUCKS AND EQUIPMENT	5,000.00	0.00	35,000.00 35,000.00	0.00
1680	INSURANCE RECOVERY	0.00	0.00	0.00 0.00	0.00
	TOTAL SALE OF PROPERTY &	5,172.90	0.00	35,000.00 35,000.00	0.00
	MISCELLANEOUS LOCAL SOURCES				
1770	MISCELLANEOUS REVENUE	0.00	50,000.00	0.00 0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	0.00	50,000.00	0.00 0.00	0.00
	STATE AID				
1501	CHIPS	200,585.68	0.00	163,800.00 163,800.00	200,000.00
	TOTAL STATE AID	200,585.68	0.00	163,800.00 163,800.00	200,000.00
	INTERFUND TRANSFERS				
1031	TRANSFER FROM OTHER FUNDS	0.00	0.00	0.00 0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00 0.00	0.00
TOTAL REVENUES		488,384.42	335,357.04	483,550.00 483,550.00	491,200.00
APPROPRIATED FUND BALANCE		-61,096.68	118,217.74	80,370.00 80,370.00	66,830.00
TOTAL REVENUES & OTHER SOURCES		427,287.74	453,574.78	563,920.00 563,920.00	558,030.00

TOWN OF PITCAIRN
PITCAIRN FIRE PROTECTION
PITCAIRN TENTATIVE BUDGET
Page 1 (11/09/2022)

Expenditures /Revenues 2021	Expenditures /Revenues to 03/31/2022	Adopted Budget/ Modified Budget 2022	Proposed Budget 2023
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APPROPRIATIONS

PUBLIC SAFETY

FIRE PROTECTION

410.4	FIRE PROTECTION	31,043.00	32,222.00	32,222.00	33,453.00
				32,222.00	
	TOTAL FIRE PROTECTION	31,043.00	32,222.00	32,222.00	33,453.00
				32,222.00	

AMBULANCE & RESCUE

625.4	CONTRACTUAL	13,988.00	14,499.00	14,499.00	15,032.00
				14,499.00	
	TOTAL AMBULANCE & RESCUE	13,988.00	14,499.00	14,499.00	15,032.00
				14,499.00	

	TOTAL PUBLIC SAFETY	45,031.00	46,721.00	46,721.00	48,485.00
				46,721.00	
	TOTAL APPROPRIATIONS	45,031.00	46,721.00	46,721.00	48,485.00
				46,721.00	

TOWN OF PITCAIRN
PITCAIRN FIRE PROTECTION
PITCAIRN TENTATIVE BUDGET
Page 1 (11/09/2022)

Expenditures /Revenues	Expenditures /Revenues to	Adopted Budget/ Modified Budget	Proposed Budget
2021	03/31/2022	2022	2023

REVENUES

REAL PROPERTY TAXES					
001	REAL PROPERTY TAXES	45,031.00	46,721.00	46,721.00	48,485.00
				46,721.00	
	TOTAL REAL PROPERTY TAXES	45,031.00	46,721.00	46,721.00	48,485.00
				46,721.00	
USE OF MONEY AND PROPERTY					
401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
				0.00	
	TOTAL USE OF MONEY AND PROPERTY	0.00	0.00	0.00	0.00
				0.00	
INTERFUND TRANSFERS					
031	Interfund Transfer	0.00	0.00	0.00	0.00
				0.00	
	TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
				0.00	
TOTAL REVENUES		45,031.00	46,721.00	46,721.00	48,485.00
				46,721.00	
APPROPRIATED FUND BALANCE		0.00	0.00	0.00	0.00
				0.00	
TOTAL REVENUES & OTHER SOURCES		45,031.00	46,721.00	46,721.00	48,485.00
				46,721.00	