

TOWN BUDGET

FOR 2024

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
2024 BUDGET OF THE TOWN OF PITCAIRN AS ADOPTED ON NOVEMBER 14,
2023.

Signed: Chelsea Thomas

Dated: 11/16/2023

TOWN OF PITCAIRN, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2024

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
GENERAL FUND - TOWNWIDE	\$ 249,324.00	300,988.00	-51,664.00	0.00
HIGHWAY - TOWNWIDE	\$ 784,450.00	479,251.00	33,743.00	271,456.00
TOTAL TOWN	<u>1,033,774.00</u>	<u>780,239.00</u>	<u>-17,921.00</u>	<u>271,456.00</u>
SPECIAL DISTRICTS				
PITCAIRN FIRE PROTECTION	\$ 50,324.00	0.00	0.00	50,324.00
TOTAL SPECIAL DISTRICTS	<u>50,324.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,324.00</u>
 GRANDTOTAL	 \$ <u>1,084,098.00</u>	 <u>780,239.00</u>	 <u>-17,921.00</u>	 <u>321,780.00</u>

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
PPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
010.1	PERSONAL SERVICES	6,772.00	7,116.00	7,116.00
010.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL TOWN BOARD		6,772.00	7,116.00	7,116.00
JUSTICES				
10.1	PERSONAL SERVICES	19,247.40	15,000.00	15,000.00
10.11	PERSONNEL SERVICES - CLERK	0.00	3,000.00	3,150.00
10.2	EQUIPMENT	0.00	0.00	0.00
10.2A	EQUIPMENT - GRANT FUNDS	0.00	0.00	0.00
10.42	MILEAGE, UPDATES & OTHER	663.93	2,000.00	2,400.00
TOTAL JUSTICES		19,911.33	20,000.00	20,550.00
SUPERVISOR				
20.12	PERSONAL SERVICES	17,490.96	18,360.00	14,500.00
20.15	PERSONNEL SERVICES	0.00	612.00	650.00
20.2	EQUIPMENT	0.00	0.00	0.00
20.41	CONTRACTUAL	223.00	7,230.00	1,200.00
20.42	SOFTWARE MAINT & PRG	1,728.00	2,200.00	3,600.00
20.43	CONTRACTUAL -CPA Accounting	0.00	0.00	5,500.00
TOTAL SUPERVISOR		19,441.96	28,402.00	25,450.00
BUDGET OFFICER				
40.1	PERSONAL SERVICES	1,460.00	0.00	1,530.00
TOTAL BUDGET OFFICER		1,460.00	0.00	1,530.00
ASSESSOR				
5.1	PERSONAL SERVICES	8,518.76	9,300.00	9,500.00
5.2	EQUIPMENT	0.00	0.00	0.00
5.41	CONTRACTUAL	924.09	2,200.00	1,600.00
5.42	BOARD ASSESSMENT REVIEW	150.00	250.00	350.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL ASSESSOR	9,592.85	11,750.00	11,450.00	11,450.00
TOWN CLERK/TAX COLLECTOR				
10.1 PERSONAL SERV	14,248.00	14,532.00	18,000.00	18,000.00
10.12 DEPUTY PERSONAL SERVICES	637.50	816.00	1,200.00	1,200.00
10.2 EQUIPMENT	0.00	0.00	0.00	0.00
10.42 DUES	75.00	120.00	120.00	120.00
10.43 LEGAL ADV	380.88	350.00	400.00	400.00
10.46 POSTAGE, OFC	911.89	2,200.00	1,400.00	1,400.00
10.47 MILEGE, TRAIING	641.75	1,200.00	1,200.00	1,200.00
10.48 BAS - MAINT CONTRACT	780.00	850.00	2,050.00	2,050.00
10.50 RECORD RESTORATION	0.00	800.00	0.00	0.00
TOTAL TOWN CLERK/TAX COLLECTOR	17,675.02	20,868.00	24,370.00	24,370.00
ATTORNEY				
20.4 CONTRACTUAL	1,393.78	4,000.00	6,000.00	6,000.00
TOTAL ATTORNEY	1,393.78	4,000.00	6,000.00	6,000.00
ELECTIONS				
50.4 CONTRACTUAL	82.82	300.00	300.00	300.00
TOTAL ELECTIONS	82.82	300.00	300.00	300.00
CENTRAL PRINTING,MAIL				
70.4 CONTRACTUAL	104.00	1,300.00	3,500.00	3,500.00
TOTAL CENTRAL PRINTING,MAIL	104.00	1,300.00	3,500.00	3,500.00
SPECIAL ITEMS				
10.4 UNALLOCATED INS	15,004.29	20,500.00	23,000.00	23,000.00
10.4 DUES	500.00	500.00	500.00	500.00
10.4 PURCHASE OF LAND	0.00	0.00	0.00	0.00
10.4 CONTINGENT ACCOUNT	0.00	0.00	6,000.00	6,000.00
TOTAL SPECIAL ITEMS	15,504.29	21,000.00	29,500.00	29,500.00
TOTAL GENERAL GOVERNMENT SUPPORT	91,938.05	114,736.00	129,766.00	129,766.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A		Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
PUBLIC SAFETY					
CONSTABLE					
20.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL CONSTABLE		0.00	0.00	0.00	0.00
DOG CONTROL					
10.1	PERSONAL SERVICES	2,150.00	2,193.00	2,238.00	2,238.00
10.4	CONTRACTUAL	0.00	1,000.00	1,850.00	1,850.00
TOTAL DOG CONTROL		2,150.00	3,193.00	4,088.00	4,088.00
RESCUE SQUAD (LIFE FLIGHT)					
25.4	CONTRACTUAL	140.00	140.00	140.00	140.00
TOTAL RESCUE SQUAD (LIFE FLIGHT)		140.00	140.00	140.00	140.00
TOTAL PUBLIC SAFETY		2,290.00	3,333.00	4,228.00	4,228.00
PUBLIC HEALTH					
REGISTRAR OF VITAL EXP					
20.4	CONTRACTUAL	300.00	300.00	500.00	500.00
TOTAL REGISTRAR OF VITAL EXP		300.00	300.00	500.00	500.00
CODE ENFORCEMENT					
50.1	PERSONAL SERVICES	5,160.00	5,466.00	5,630.00	5,630.00
50.4	CONTRACTUAL	261.94	1,600.00	1,600.00	1,600.00
TOTAL CODE ENFORCEMENT		5,421.94	7,066.00	7,230.00	7,230.00
TOTAL PUBLIC HEALTH		5,721.94	7,366.00	7,730.00	7,730.00
TRANSPORTATION					
SUPT OF HIGHWAY					
10.1	PERSONAL SERVICES	30,000.36	30,600.00	30,600.00	30,600.00
10.11	DEPUTY - PERSONNEL SER	500.00	510.00	510.00	510.00
10.2	EQUIPMENT	0.00	0.00	0.00	0.00
10.45	OFFICE SUPP.&LEGAL AD	69.89	300.00	300.00	300.00
10.47	MILEAGE	1,996.35	3,200.00	4,000.00	4,000.00
10.48	DUES	240.00	300.00	300.00	300.00

**TOWN OF PITCAIRN
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FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
TOTAL SUPT OF HIGHWAY	32,806.60	34,910.00	35,710.00	35,710.00
EQUIPMENT & CAPITAL OUTLAY CONSTRUCTION				
130.2 EQUIPMENT & CAPITAL CONSTRUCTION	3,187.27	0.00	0.00	0.00
TOTAL EQUIPMENT & CAPITAL OUTLAY CONSTRUCTION	3,187.27	0.00	0.00	0.00
GARAGE				
132.2 EQUIPMENT	2,626.18	3,000.00	3,500.00	3,500.00
132.41 HEATING OIL	6,547.36	12,930.00	12,820.00	12,820.00
132.42 REP & MAINT - HEATING	90.00	700.00	1,300.00	1,300.00
132.43 TELEPHONE	2,375.88	3,000.00	3,200.00	3,200.00
132.44 ELECTRICITY	1,972.33	3,600.00	3,300.00	3,300.00
132.45 BUILDING - REPAIR & MAINTENANCE	4,700.61	4,820.00	5,000.00	5,000.00
132.46 COPIER & FAX MAINT & SUPPLIES	609.93	1,200.00	1,300.00	1,300.00
32.47 PAPER SUPP, WATER, GARBAGE, CLEAN	2,540.84	3,500.00	3,500.00	3,500.00
32.475 SMALL TOOLS	948.42	1,300.00	1,350.00	1,350.00
32.48 OXYGEN ACET & WELDING ROD	180.00	850.00	900.00	900.00
32.49 MISC EXPENSES	0.00	800.00	800.00	800.00
TOTAL GARAGE	22,591.55	35,700.00	36,970.00	36,970.00
TOTAL TRANSPORTATION	58,585.42	70,610.00	72,680.00	72,680.00
CULTURE AND RECREATION				
PLAYGROUND				
40.2 Equipment	0.00	0.00	0.00	0.00
40.4 CONTRACTUAL	1,500.00	1,500.00	1,500.00	1,500.00
40.41 Electricity	0.00	0.00	500.00	500.00
40.42 Maint. Buildings & Grounds	0.00	0.00	0.00	0.00
40.43 Insurance	0.00	0.00	800.00	800.00
40.44 Little League	0.00	0.00	1,500.00	1,500.00
TOTAL PLAYGROUND	1,500.00	1,500.00	4,300.00	4,300.00

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FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
YOUTH PROGRAM				
320.4 CONTRACTUAL	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
HISTORIAN				
10.4 CONTRACTUAL	300.00	300.00	500.00	500.00
10.41 CONTRACTUAL EXPENSES	0.00	100.00	100.00	100.00
TOTAL HISTORIAN	300.00	400.00	600.00	600.00
CELEBRATIONS				
50.4 FLAGS / FIREWORKS	2,320.00	2,320.00	2,320.00	2,320.00
TOTAL CELEBRATIONS	2,320.00	2,320.00	2,320.00	2,320.00
TOTAL CULTURE AND RECREATION	5,620.00	5,720.00	8,720.00	8,720.00
HOME AND COMMUNITY SERVICES				
PLANNING BOARD				
0.4 MILEAGE & TRAINING	0.00	400.00	400.00	400.00
TOTAL PLANNING BOARD	0.00	400.00	400.00	400.00
DIANA LAND FILL (DUMP)				
0.4 CONTRACTUAL	600.00	600.00	600.00	600.00
TOTAL DIANA LAND FILL (DUMP)	600.00	600.00	600.00	600.00
CEMETERIES				
0.41 MOWING	3,000.00	3,600.00	4,800.00	4,800.00
0.42 SEXTON	300.00	1,000.00	1,000.00	1,000.00
0.43 CORNER STONES	100.00	1,000.00	1,000.00	1,000.00
0.44 CEMETERY MAINTENANCE	300.00	300.00	1,000.00	1,000.00
TOTAL CEMETERIES	3,700.00	5,900.00	7,800.00	7,800.00
TOTAL HOME AND COMMUNITY SERVICES	4,300.00	6,900.00	8,800.00	8,800.00

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FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
010.8	STATE RETIREMENT	4,104.00	3,900.00	8,500.00	8,500.00
030.8	SOCIAL SECURITY & MED	8,011.68	8,500.00	8,900.00	8,900.00
TOTAL EMPLOYEE BENEFITS		12,115.68	12,400.00	17,400.00	17,400.00
TOTAL EMPLOYEE BENEFITS		12,115.68	12,400.00	17,400.00	17,400.00
INTERFUND TRANSFERS					
TRANSFERS TO OTHER FUNDS					
01.9	TRANSFERS TO OTHER FUNDS	0.00	4,500.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	4,500.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	4,500.00	0.00	0.00
TOTAL APPROPRIATIONS		180,571.09	225,565.00	249,324.00	249,324.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
001	REAL PROPERTY TAXES	0.00	0.00	0.00
REAL PROPERTY TAX ITEMS				
81	PAYMENTS IN LIEU OF TAXES	1,422.40	1,600.00	1,600.00
89	OTHER TAX ITEMS SURCHARGE SHARE	719.69	700.00	700.00
90	INTEREST & PENALTIES	1,930.13	2,200.00	2,500.00
	TOTAL REAL PROPERTY TAX ITEMS	4,072.22	4,500.00	4,800.00
NON-PROPERTY TAX ITEMS				
20	COUNTY SALES TAX	245,024.13	240,000.00	250,000.00
70	FRANCHISE TAX TIME WARNER	1,212.25	1,200.00	1,300.00
	TOTAL NON-PROPERTY TAX ITEMS	246,236.38	241,200.00	251,300.00
DEPARTMENTAL INCOME				
55	TOWN CLERK FEES	429.86	500.00	500.00
90	SALE OF CEMETERY LOTS	500.00	800.00	800.00
	TOTAL DEPARTMENTAL INCOME	929.86	1,300.00	1,300.00
USE OF MONEY AND PROPERTY				
01	INTEREST & EARNINGS	113.46	1,512.00	15,000.00
	TOTAL USE OF MONEY AND PROPERTY	113.46	1,512.00	15,000.00
LICENSES AND PERMITS				
44	DOG LICENSES	2,038.00	2,200.00	2,200.00
55	BUILDING PERMITS	1,696.80	1,700.00	1,700.00
	TOTAL LICENSES AND PERMITS	3,734.80	3,900.00	3,900.00
FINES AND FORFEITURES				
10	JUSTICE COURT FUND	4,551.00	4,500.00	5,000.00
	TOTAL FINES AND FORFEITURES	4,551.00	4,500.00	5,000.00
MISCELLANEOUS LOCAL SOURCES				
50	AIM RELATED PAYMENTS	10,188.00	10,188.00	10,188.00
70	UNCLASSIFIED REVENUE	2,962.09	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	13,150.09	10,188.00	10,188.00
STATE AID				
11	PER CAPITA-STATE REVENUE SHARING-AIM	0.00	0.00	0.00
15	MORTGAGE TAX	14,591.13	9,000.00	9,000.00
11	STATE AID COURT FACILITIES	0.00	0.00	0.00
0	ORPTS-REVAL EXPENSE REFUND	636.37	2,000.00	0.00
9	OTHER GENERAL GOVERNMENT STATE AID	166.61	0.00	0.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-A	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
320 YOUTH PROGRAM	0.00	500.00	500.00	500.00
TOTAL STATE AID	15,394.11	11,500.00	9,500.00	9,500.00
				300,988.00
TOTAL ESTIMATED REVENUES	288,181.92	278,600.00	300,988.00	300,988.00
UNAPPORTIONED FUND BALANCE	-107,610.83	-53,035.00	-51,664.00	-51,664.00
TOTAL REVENUES & OTHER SOURCES	180,571.09	225,565.00	249,324.00	249,324.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2022	08/31/2023	2024	2024
PPROPRIATIONS				
TRANSPORTATION				
GENERAL REPAIRS				
5110.1	PERSONAL SERVICES	41,165.86	61,000.00	61,490.00
5110.11	SEASONAL	1,984.90	0.00	0.00
5110.12	CEMETARY SERVICES	0.00	0.00	0.00
5110.415	GRAVEL COST	5,748.40	8,500.00	9,000.00
5110.417	CULVERT PIPE	0.00	3,300.00	3,500.00
5110.418	ROAD SIGNS, MARKERS	304.76	1,700.00	1,700.00
5110.43	COLD PATCH	12.99	1,600.00	1,600.00
5110.44	EQUIPMENT RENTAL	0.00	2,500.00	2,500.00
5110.45	DISEL FUEL	7,051.64	25,000.00	25,000.00
5110.47	PHYSICALS & DRUG TEST	467.00	700.00	800.00
5110.48	SUPPLIES & MISC	6,103.38	11,000.00	11,500.00
5110.49	TIRES & TUBES	4,269.03	5,000.00	6,000.00
	TOTAL GENERAL REPAIRS	67,107.96	120,300.00	61,000.00
PERM IMPROVM				
5112.1	PERSONAL SERVICES	5,541.95	5,000.00	10,000.00
5112.2	TRUCKS AND EQUIPMENT	0.00	0.00	0.00
5112.21	CULVERT PIPE	17,026.00	10,000.00	15,000.00
5112.22	GRAVEL COST	28,702.00	12,000.00	15,000.00
5112.23	ROAD SIGNS AND MARKERS	71.30	0.00	0.00
5112.25	COUNTY PAVING	19,443.11	15,000.00	15,000.00
5112.26	PAVING MATERIALS	128,118.01	200,578.18	345,000.00
	TOTAL PERM IMPROVM	198,902.37	242,578.18	0.00
CONTR REPAIRS TRUCK&EQP				
130.1	PERSONAL SERVICES	4,543.21	4,000.00	3,000.00
130.2	TRUCKS AND EQUIPMENT	6,620.00	0.00	5,000.00
130.21	EQUIPMENT / LOADER UPDATE	0.00	0.00	0.00
130.4	CONTR REPAIRS TRUCK AND EQUIPMENT	28,557.52	32,000.00	38,000.00
	TOTAL CONTR REPAIRS TRUCK&EQP	39,720.73	36,000.00	0.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
TRASH & WEEDS					
5140.1	PERSONAL SERVICES	3,537.86	19,500.00	0.00	20,000.00
5140.11	SEASONAL	2,169.00	0.00	0.00	0.00
5140.4	CONTRACTUAL	121.00	1,200.00	0.00	1,500.00
TOTAL TRASH & WEEDS		5,827.86	20,700.00	0.00	21,500.00
SNOW REMOVAL					
5142.1	PERSONAL SERV. TOWN RDS	32,645.93	54,300.00	0.00	52,200.00
5142.11	SEASONAL	72.00	0.00	0.00	0.00
5142.41	DISEL FUEL	6,449.43	23,490.00	0.00	23,490.00
5142.43	MAINT OF SANDERS/PLOWS	1,529.18	3,500.00	0.00	4,000.00
5142.44	SALT	7,502.68	9,570.00	0.00	11,300.00
5142.45	PUSHING UP SAND	4,291.00	4,350.00	0.00	4,350.00
TOTAL SNOW REMOVAL		52,490.22	95,210.00	0.00	95,340.00
SERV FOR OTHER GOV(COUNTY)					
5148.1	PERS SERV	2,681.55	6,200.00	0.00	7,800.00
5148.41	DISEL FUEL	1,433.43	3,510.00	0.00	3,510.00
5148.43	MAINT OF SANDERS & PLOWS	228.31	520.00	0.00	600.00
5148.44	SALT	1,121.09	1,430.00	0.00	1,700.00
5148.45	PUSHING UP SAND	641.00	650.00	0.00	650.00
TOTAL SERV FOR OTHER GOV(COUNTY)		6,105.38	12,310.00	0.00	14,260.00
TOTAL TRANSPORTATION		370,154.52	527,098.18	61,000.00	700,190.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
010.8	STATE RETIREMENT	9,509.00	16,750.00	0.00	22,000.00
030.8	SOCIAL SECURITY, MED	7,240.08	12,000.00	0.00	12,000.00
050.8	UNEMPLOYMENT INS	1,230.46	1,810.00	0.00	1,810.00
060.8	HOSPITAL INS	38,853.68	47,000.00	0.00	48,000.00
089.8	SAFETY SHOES	300.00	450.00	0.00	450.00
TOTAL EMPLOYEE BENEFITS		57,133.22	78,010.00	0.00	84,260.00
TOTAL EMPLOYEE BENEFITS		57,133.22	78,010.00	0.00	84,260.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
9901.0 TRANSFER OF 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	427,287.74	605,108.18	61,000.00	784,450.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024	
STIMATED REVENUES					
REAL PROPERTY TAXES					
1001	REAL PROPERTY TAXES	257,200.00	263,500.00	0.00	271,456.00
	TOTAL REAL PROPERTY TAXES	257,200.00	263,500.00	0.00	271,456.00
INTERGOVERNMENTAL CHARGES					
2300	SERVICES FOR PLOWING COUNTY ROADS	25,187.14	25,700.00	0.00	46,251.00
	TOTAL INTERGOVERNMENTAL CHARGES	25,187.14	25,700.00	0.00	46,251.00
USE OF MONEY AND PROPERTY					
2401	INTEREST & EARNINGS	238.70	2,000.00	0.00	33,000.00
	TOTAL USE OF MONEY AND PROPERTY	238.70	2,000.00	0.00	33,000.00
SALE OF PROPERTY & COMPENSATIO					
2650	SALE OF SCRAP METAL	172.90	0.00	0.00	0.00
2651	SALE OF SURPLUS	0.00	0.00	0.00	0.00
2665	SALE OF TRUCKS AND EQUIPMENT	5,000.00	0.00	0.00	0.00
2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	5,172.90	0.00	0.00	0.00
2770	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
STATE AID					
1501	CHIPS	200,585.68	242,578.18	0.00	400,000.00
	TOTAL STATE AID	200,585.68	242,578.18	0.00	400,000.00
INTERFUND TRANSFERS					
0031	TRANSFER FROM OTHER FUNDS	0.00	4,500.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	0.00	4,500.00	0.00	0.00
					750,707.00
TOTAL ESTIMATED REVENUES		488,384.42	538,278.18	0.00	750,707.00
PROPRIATED FUND BALANCE		-61,096.68	66,830.00	61,000.00	33,743.00
TOTAL REVENUES & OTHER SOURCES		427,287.74	605,108.18	61,000.00	784,450.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues	Modified Budget	Recommended Budget	Adopted Budget
	2022	08/31/2023	2024	2024
PPROPRIATIONS				
TRANSPORTATION				
GENERAL REPAIRS				
5110.1	PERSONAL SERVICES	41,165.86	61,000.00	61,490.00
5110.11	SEASONAL	1,984.90	0.00	0.00
5110.12	CEMETARY SERVICES	0.00	0.00	0.00
5110.415	GRAVEL COST	5,748.40	8,500.00	9,000.00
5110.417	CULVERT PIPE	0.00	3,300.00	3,500.00
5110.418	ROAD SIGNS, MARKERS	304.76	1,700.00	1,700.00
5110.43	COLD PATCH	12.99	1,600.00	1,600.00
5110.44	EQUIPMENT RENTAL	0.00	2,500.00	2,500.00
5110.45	DISEL FUEL	7,051.64	25,000.00	25,000.00
5110.47	PHYSICALS & DRUG TEST	467.00	700.00	800.00
5110.48	SUPPLIES & MISC	6,103.38	11,000.00	11,500.00
5110.49	TIRES & TUBES	4,269.03	5,000.00	6,000.00
	TOTAL GENERAL REPAIRS	67,107.96	120,300.00	123,090.00
PERM IMPROVM				
5112.1	PERSONAL SERVICES	5,541.95	5,000.00	10,000.00
5112.2	TRUCKS AND EQUIPMENT	0.00	0.00	0.00
5112.21	CULVERT PIPE	17,026.00	10,000.00	15,000.00
5112.22	GRAVEL COST	28,702.00	12,000.00	15,000.00
5112.23	ROAD SIGNS AND MARKERS	71.30	0.00	0.00
5112.25	COUNTY PAVING	19,443.11	15,000.00	15,000.00
5112.26	PAVING MATERIALS	128,118.01	200,578.18	345,000.00
	TOTAL PERM IMPROVM	198,902.37	242,578.18	400,000.00
CONTR REPAIRS TRUCK&EQP				
130.1	PERSONAL SERVICES	4,543.21	4,000.00	3,000.00
130.2	TRUCKS AND EQUIPMENT	6,620.00	0.00	5,000.00
130.21	EQUIPMENT / LOADER UPDATE	0.00	0.00	0.00
130.4	CONTR REPAIRS TRUCK AND EQUIPMENT	28,557.52	32,000.00	38,000.00
	TOTAL CONTR REPAIRS TRUCK&EQP	39,720.73	36,000.00	46,000.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
TRASH & WEEDS				
5140.1	PERSONAL SERVICES	3,537.86	19,500.00	20,000.00
5140.11	SEASONAL	2,169.00	0.00	0.00
5140.4	CONTRACTUAL	121.00	1,200.00	1,500.00
TOTAL TRASH & WEEDS		5,827.86	20,700.00	21,500.00
SNOW REMOVAL				
5142.1	PERSONAL SERV. TOWN RDS	32,645.93	54,300.00	52,200.00
5142.11	SEASONAL	72.00	0.00	0.00
5142.41	DISEL FUEL	6,449.43	23,490.00	23,490.00
5142.43	MAINT OF SANDERS/PLOWS	1,529.18	3,500.00	4,000.00
5142.44	SALT	7,502.68	9,570.00	11,300.00
5142.45	PUSHING UP SAND	4,291.00	4,350.00	4,350.00
TOTAL SNOW REMOVAL		52,490.22	95,210.00	95,340.00
SERV FOR OTHER GOV(COUNTY)				
5148.1	PERS SERV	2,681.55	6,200.00	7,800.00
5148.41	DISEL FUEL	1,433.43	3,510.00	3,510.00
5148.43	MAINT OF SANDERS & PLOWS	228.31	520.00	600.00
5148.44	SALT	1,121.09	1,430.00	1,700.00
5148.45	PUSHING UP SAND	641.00	650.00	650.00
TOTAL SERV FOR OTHER GOV(COUNTY)		6,105.38	12,310.00	14,260.00
TOTAL TRANSPORTATION		370,154.52	527,098.18	700,190.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
010.8	STATE RETIREMENT	9,509.00	16,750.00	22,000.00
030.8	SOCIAL SECURITY, MED	7,240.08	12,000.00	12,000.00
050.8	UNEMPLOYMENT INS	1,230.46	1,810.00	1,810.00
060.8	HOSPITAL INS	38,853.68	47,000.00	48,000.00
089.8	SAFETY SHOES	300.00	450.00	450.00
TOTAL EMPLOYEE BENEFITS		57,133.22	78,010.00	84,260.00
TOTAL EMPLOYEE BENEFITS		57,133.22	78,010.00	84,260.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
0901.0 TRANSFER OF 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	427,287.74	605,108.18	784,450.00	784,450.00

**TOWN OF PITCAIRN
FISCAL BUDGET HIGHWAY - TOWNWIDE
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-DA	Expenditures /Revenues 2022	Modified Budget 08/31/2023	Recommended Budget 2024	Adopted Budget 2024
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
1001	257,200.00	263,500.00	271,456.00	271,456.00
	257,200.00	263,500.00	271,456.00	271,456.00
INTERGOVERNMENTAL CHARGES				
2300	25,187.14	25,700.00	46,251.00	46,251.00
	25,187.14	25,700.00	46,251.00	46,251.00
USE OF MONEY AND PROPERTY				
2401	238.70	2,000.00	33,000.00	33,000.00
	238.70	2,000.00	33,000.00	33,000.00
SALE OF PROPERTY & COMPENSATIO				
2650	172.90	0.00	0.00	0.00
2651	0.00	0.00	0.00	0.00
2665	5,000.00	0.00	0.00	0.00
2680	0.00	0.00	0.00	0.00
	5,172.90	0.00	0.00	0.00
2770	0.00	0.00	0.00	0.00
STATE AID				
501	200,585.68	242,578.18	400,000.00	400,000.00
	200,585.68	242,578.18	400,000.00	400,000.00
INTERFUND TRANSFERS				
031	0.00	4,500.00	0.00	0.00
	0.00	4,500.00	0.00	0.00
				750,707.00
TOTAL ESTIMATED REVENUES	488,384.42	538,278.18	750,707.00	750,707.00
APROPRIATED FUND BALANCE				33,743.00
	-61,096.68	66,830.00	33,743.00	33,743.00
TOTAL REVENUES & OTHER SOURCES	427,287.74	605,108.18	784,450.00	784,450.00

**TOWN OF PITCAIRN
FISCAL BUDGET PITCAIRN FIRE PROTECTION DISTRICT
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 1-SF	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
PPROPRIATIONS				
PUBLIC SAFETY				
FIRE PROTECTION				
3410.4	31,043.00	33,453.00	34,737.00	34,737.00
	31,043.00	33,453.00	34,737.00	34,737.00
AMBULANCE & RESCUE				
625.4	13,988.00	15,032.00	15,587.00	15,587.00
	13,988.00	15,032.00	15,587.00	15,587.00
TOTAL PUBLIC SAFETY	45,031.00	48,485.00	50,324.00	50,324.00
TOTAL APPROPRIATIONS	45,031.00	48,485.00	50,324.00	50,324.00

**TOWN OF PITCAIRN
FISCAL BUDGET PITCAIRN FIRE PROTECTION DISTRICT
FOR 2024**

(ADOPTED NOVEMBER 14, 2023)

Schedule 2-SF	Expenditures /Revenues 2022	Modified Budget 05/31/2023	Recommended Budget 2024	Adopted Budget 2024
STIMATED REVENUES				
REAL PROPERTY TAXES				
1001	REAL PROPERTY TAXES	45,031.00	48,485.00	50,324.00
	TOTAL REAL PROPERTY TAXES	45,031.00	48,485.00	50,324.00
2401	INTEREST & EARNINGS	0.00	0.00	0.00
5031	Interfund Transfer	0.00	0.00	0.00
				50,324.00
TOTAL ESTIMATED REVENUES		45,031.00	48,485.00	50,324.00
APPROPRIATED FUND BALANCE		0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES		45,031.00	48,485.00	50,324.00