

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.1	PERSONAL SERVICES	6,640.00	6,640.00	6,640.00
A1010.4	CONTRACTUAL	200.00	200.00	200.00
TOTAL TOWN BOARD		6,840.00	6,840.00	6,840.00
JUSTICES				
A1110.1	PERSONAL SERVICES	20,000.00	18,500.00	18,870.00
A1110.2	EQUIPMENT	0.00	0.00	0.00
A1110.2A	EQUIPMENT - GRANT FUNDS	1,674.95	0.00	0.00
A1110.42	MILEAGE, UPDATES & OTHER	1,275.23	3,465.00	3,465.00
TOTAL JUSTICES		22,950.18	21,965.00	22,335.00
SUPERVISOR				
A1220.12	PERSONAL SERVICES	16,320.00	16,810.00	17,148.00
A1220.2	EQUIPMENT	0.00	0.00	0.00
A1220.41	CONTRACTUAL	812.88	2,050.00	1,200.00
A1220.42	SOFTWARE MAINT & PRG	1,660.00	2,000.00	2,000.00
TOTAL SUPERVISOR		18,792.88	20,860.00	20,348.00
BUDGET OFFICER				
A1340.1	PERSONAL SERVICES	1,300.00	1,400.00	1,430.00
TOTAL BUDGET OFFICER		1,300.00	1,400.00	1,430.00
ASSESSOR				
A1355.1	PERSONAL SERVICES	8,466.00	8,810.00	8,900.00
A1355.2	EQUIPMENT	0.00	800.00	2,500.00
A1355.41	CONTRACTUAL	906.73	1,400.00	1,400.00
A1355.42	BOARD ASSESSMENT REVIEW	250.00	250.00	250.00
TOTAL ASSESSOR		9,622.73	11,260.00	13,050.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A		Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
TOWN CLERK/TAX COLLECTOR					
A1410.1	PERSONAL SERV	13,296.00	13,694.00	13,968.00	13,968.00
A1410.12	DEPUTY PERSONAL SERVICES	510.00	700.00	700.00	700.00
A1410.2	EQUIPMENT	0.00	651.98	0.00	0.00
A1410.42	DUES	95.00	120.00	120.00	120.00
A1410.43	LEGAL ADV	163.00	300.00	300.00	300.00
A1410.46	POSTAGE, OFC	832.72	1,200.00	2,200.00	2,200.00
A1410.47	MILEGE, TRAIING	1,118.50	943.02	1,200.00	1,200.00
A1410.48	BAS - MAINT CONTRACT	720.00	780.00	780.00	780.00
A1410.50	RECORD RESTORATION	1,300.00	2,500.00	2,500.00	2,500.00
	TOTAL TOWN CLERK/TAX COLLECTOR	18,035.22	20,889.00	21,768.00	21,768.00
ATTORNEY					
A1420.4	CONTRACTUAL	4,773.70	4,150.00	5,000.00	5,000.00
	TOTAL ATTORNEY	4,773.70	4,150.00	5,000.00	5,000.00
ELECTIONS					
A1450.4	CONTRACTUAL	239.41	200.00	250.00	250.00
	TOTAL ELECTIONS	239.41	200.00	250.00	250.00
CENTRAL PRINTING,MAIL					
A1670.4	CONTRACTUAL	149.00	400.00	400.00	400.00
	TOTAL CENTRAL PRINTING,MAIL	149.00	400.00	400.00	400.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INS	13,771.00	15,000.00	15,500.00	15,500.00
A1920.4	DUES	500.00	500.00	500.00	500.00
A1990.4	CONTINGENT ACCOUNT	0.00	5,000.00	5,000.00	5,000.00
	TOTAL SPECIAL ITEMS	14,271.00	20,500.00	21,000.00	21,000.00
	TOTAL GENERAL GOVERNMENT SUPPORT	96,974.12	108,464.00	112,421.00	112,421.00
PUBLIC SAFETY					

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
CONSTABLE				
A3120.4	CONTRACTUAL	0.00	200.00	200.00
TOTAL CONSTABLE		0.00	200.00	200.00
DOG CONTROL				
A3510.1	PERSONNAL SERVICES	2,100.00	2,150.00	2,150.00
A3510.4	CONTRACTUAL	260.00	1,500.00	300.00
TOTAL DOG CONTROL		2,360.00	3,650.00	2,450.00
RESCUE SQUAD (LIFE FLIGHT)				
A3625.4	CONTRACTUAL	140.00	140.00	140.00
TOTAL RESCUE SQUAD (LIFE FLIGHT)		140.00	140.00	140.00
TOTAL PUBLIC SAFETY		2,500.00	3,990.00	2,790.00
PUBLIC HEALTH				
REGISTRAR OF VITAL EXP				
A4020.4	CONTRACTUAL	300.00	300.00	300.00
TOTAL REGISTRAR OF VITAL EXP		300.00	300.00	300.00
CODE ENFORCEMENT				
A4050.1	PERSONAL SERVICES	4,870.00	4,870.00	5,160.00
A4050.4	CONTRACTUAL	782.03	1,050.00	1,500.00
TOTAL CODE ENFORCEMENT		5,652.03	5,920.00	6,660.00
TOTAL PUBLIC HEALTH		5,952.03	6,220.00	6,960.00
TRANSPORTATION				
SUPT OF HIGHWAY				
A5010.1	PERSONAL SERVICES	30,500.08	30,500.00	30,000.00
A5010.11	DEPUTY - PERSONNEL SER	0.00	0.00	500.00
A5010.2	EQUIPMENT	0.00	0.00	0.00
A5010.45	OFFICE SUPP.&LEGAL AD	92.42	300.00	300.00
A5010.47	MILEAGE	1,254.95	1,500.00	1,500.00
A5010.48	DUES	240.00	280.00	280.00
TOTAL SUPT OF HIGHWAY		32,087.45	32,580.00	32,580.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
EQUIPMENT & CAPITAL OUTLAY CONSTRUCTION				
A5130.2	EQUIPMENT & CAPITAL CONSTRUCTION	15,980.04	0.00	0.00
	TOTAL EQUIPMENT & CAPITAL OUTLAY CONSTRUCTION	15,980.04	0.00	0.00
GARAGE				
A5132.2	EQUIPMENT	2,957.91	3,000.00	3,000.00
A5132.41	HEATING OIL	6,465.20	6,500.00	7,200.00
A5132.42	REP & MAINT - HEATING	185.00	1,200.00	1,200.00
A5132.43	TELEPHONE	2,095.38	2,700.00	2,700.00
A5132.44	ELECTRICITY	2,704.35	2,800.00	2,500.00
A5132.45	BUILDING - REPAIR & MAINTENANCE	2,890.22	3,000.00	3,000.00
A5132.46	COPIER & FAX MAINT & SUPPLIES	477.97	1,000.00	1,050.00
A5132.47	PAPER SUPP,WATER, GARBAGE,CLEAN	2,219.94	2,800.00	2,900.00
A5132.475	SMALL TOOLS	875.06	1,000.00	1,000.00
A5132.48	OXYGEN ACET & WELDING ROD	702.88	800.00	800.00
A5132.49	MISC EXPENSES	735.00	800.00	800.00
	TOTAL GARAGE	22,308.91	25,600.00	26,150.00
	TOTAL TRANSPORTATION	70,376.40	58,180.00	58,730.00
CULTURE AND RECREATION				
PLAYGROUND				
A7140.4	CONTRACTUAL	750.00	750.00	1,500.00
	TOTAL PLAYGROUND	750.00	750.00	1,500.00
YOUTH PROGRAM				
A7320.4	CONTRACTUAL	1,500.00	1,500.00	1,500.00
	TOTAL YOUTH PROGRAM	1,500.00	1,500.00	1,500.00
HISTORIAN				
A7510.4	CONTRACTUAL	300.00	300.00	300.00
A7510.41	CONTRACTUAL EXPENSES	0.00	100.00	100.00
	TOTAL HISTORIAN	300.00	400.00	400.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
CELEBRATIONS				
A7550.4	FLAGS / FIREWORKS	1,600.00	1,600.00	1,600.00
TOTAL CELEBRATIONS		1,600.00	1,600.00	1,600.00
TOTAL CULTURE AND RECREATION		4,150.00	4,250.00	5,000.00
HOME AND COMMUNITY SERVICES				
PLANNING BOARD				
A8020.4	MILEAGE & TRAINING	234.27	300.00	350.00
TOTAL PLANNING BOARD		234.27	300.00	350.00
DIANA LAND FILL (DUMP)				
A8160.4	CONTRACTUAL	600.00	600.00	600.00
TOTAL DIANA LAND FILL (DUMP)		600.00	600.00	600.00
CEMETERIES				
A8810.41	MOWING	2,500.00	3,000.00	3,600.00
A8810.42	SEXTON	300.00	300.00	300.00
A8810.43	CORNER STONES	100.00	600.00	800.00
A8810.44	CEMETERY MAINTENANCE	87.80	400.00	11,000.00
TOTAL CEMETERIES		2,987.80	4,300.00	15,700.00
TOTAL HOME AND COMMUNITY SERVICES		3,822.07	5,200.00	16,650.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	STATE RETIREMENT	3,338.00	4,800.00	3,800.00
A9030.8	SOCIAL SECURITY & MED	7,949.82	8,100.00	8,100.00
TOTAL EMPLOYEE BENEFITS		11,287.82	12,900.00	11,900.00
TOTAL EMPLOYEE BENEFITS		11,287.82	12,900.00	11,900.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
TOTAL APPROPRIATIONS	195,062.44	199,204.00	214,451.00	214,451.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
ESTIMATED REVENUES				
A1001	REAL PROPERTY TAXES	0.00	0.00	0.00
REAL PROPERTY TAX ITEMS				
A1081	PAYMENTS IN LIEU OF TAXES	0.00	21.00	1,000.00
A1089	OTHER TAX ITEMS SURCHARGE SHARE	788.45	700.00	700.00
A1090	INTEREST & PENALTIES	2,054.02	2,100.00	2,100.00
	TOTAL REAL PROPERTY TAX ITEMS	2,842.47	2,821.00	3,800.00
NON-PROPERTY TAX ITEMS				
A1120	COUNTY SALES TAX	199,845.67	190,000.00	195,000.00
A1170	FRANCHISE TAX TIME WARNER	1,268.70	1,200.00	1,200.00
	TOTAL NON-PROPERTY TAX ITEMS	201,114.37	191,200.00	196,200.00
DEPARTMENTAL INCOME				
A1255	TOWN CLERK FEES	523.84	500.00	500.00
A2190	SALE OF CEMETERY LOTS	700.00	800.00	800.00
	TOTAL DEPARTMENTAL INCOME	1,223.84	1,300.00	1,300.00
USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	2,337.21	2,200.00	5,200.00
A2401R	RESERVE INTEREST	1,031.13	900.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	3,368.34	3,100.00	5,200.00
LICENSES AND PERMITS				
A2544	DOG LICENSES	2,234.00	2,200.00	2,200.00
A2555	BUILDING PERMITS	3,412.10	1,700.00	1,700.00
	TOTAL LICENSES AND PERMITS	5,646.10	3,900.00	3,900.00
FINES AND FORFEITURES				
A2610	JUSTICE COURT FUND	6,238.50	6,500.00	6,000.00
	TOTAL FINES AND FORFEITURES	6,238.50	6,500.00	6,000.00
A2770	UNCLASSIFIED REVENUE	0.00	0.00	0.00
STATE AID				
A3001	PER CAPITA-STATE REVENUE SHARING-AIM	10,188.00	10,188.00	10,188.00
A3005	MORTGAGE TAX	8,907.46	4,500.00	5,000.00
A3021	STATE AID COURT FACILITIES	1,671.98	0.00	0.00
A3040	ORPTS-REVAL EXPENSE REFUND	0.00	0.00	0.00
A3089	OTHER GENERAL GOVERNMENT STATE AID	0.00	0.00	0.00
A3820	YOUTH PROGRAM	454.75	500.00	500.00
	TOTAL STATE AID	21,222.19	15,188.00	15,688.00

**TOWN OF PITCAIRN
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-A	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
				232,088.00
TOTAL ESTIMATED REVENUES	241,655.81	224,009.00	232,088.00	232,088.00
APPROPRIATED FUND BALANCE	-46,593.37	-24,805.00	-17,637.00	-17,637.00
TOTAL REVENUES & OTHER SOURCES	195,062.44	199,204.00	214,451.00	214,451.00