

**TOWN OF PITCAIRN  
FISCAL BUDGET HIGHWAY - TOWNWIDE  
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-DA	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
<b>APPROPRIATIONS</b>				
<b>TRANSPORTATION</b>				
<b>GENERAL REPAIRS</b>				
DA5110.1	PERSONAL SERVICES	31,937.18	34,000.00	35,000.00
DA5110.11	SEASONAL	3,300.00	11,500.00	11,000.00
DA5110.415	GRAVEL COST	1,062.60	6,000.00	8,000.00
DA5110.417	CULVERT PIPE	3,727.69	3,000.00	3,000.00
DA5110.418	ROAD SIGNS, MARKERS	165.50	1,500.00	1,500.00
DA5110.43	COLD PATCH	0.00	1,500.00	1,500.00
DA5110.44	EQUIPMENT RENTAL	0.00	4,400.00	2,500.00
DA5110.45	DISEL FUEL	6,762.32	9,500.00	9,500.00
DA5110.47	PHYSICALS & DRUG TEST	603.50	700.00	700.00
DA5110.48	SUPPLIES & MISC	5,561.15	9,400.00	9,600.00
DA5110.49	TIRES & TUBES	1,806.06	3,600.00	3,600.00
	<b>TOTAL GENERAL REPAIRS</b>	<b>54,926.00</b>	<b>85,100.00</b>	<b>85,900.00</b>
<b>PERM IMPROVM</b>				
DA5112.1	PERSONAL SERVICES	4,460.18	2,000.00	2,000.00
DA5112.11	PERSONNEL SERV. SEASONAL	450.00	0.00	0.00
DA5112.2	TRUCKS AND EQUIPMENT	35,251.60	0.00	0.00
DA5112.21	CULVERT PIPE	0.00	5,700.00	6,500.00
DA5112.22	GRAVEL COST	5,726.20	2,000.00	2,500.00
DA5112.23	ROAD SIGNS AND MARKERS	0.00	0.00	0.00
DA5112.25	COUNTY PAVING	10,770.74	11,200.00	10,000.00
DA5112.26	PAVING MATERIALS	90,486.41	82,582.00	82,517.00
	<b>TOTAL PERM IMPROVM</b>	<b>147,145.13</b>	<b>103,482.00</b>	<b>103,517.00</b>
<b>CONTR REPAIRS TRUCK&amp;EQP</b>				
DA5130.1	PERSONAL SERVICES	4,218.30	5,000.00	5,000.00
DA5130.2	TRUCKS AND EQUIPMENT	108,424.71	4,000.00	0.00
DA5130.21	EQUIPMENT / LOADER UPDATE	0.00	22,000.00	0.00
DA5130.4	CONTR REPAIRS TRUCK AND EQUIPMENT	12,405.75	17,500.00	17,500.00
	<b>TOTAL CONTR REPAIRS TRUCK&amp;EQP</b>	<b>125,048.76</b>	<b>48,500.00</b>	<b>22,500.00</b>

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(ADOPTED NOVEMBER 12, 2019)

Schedule 1-DA	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
<b>TRASH &amp; WEEDS</b>				
DA5140.1	PERSONAL SERVICES	7,584.31	11,000.00	11,000.00
DA5140.11	SEASONAL	0.00	1,500.00	1,500.00
DA5140.4	CONTRACTUAL	256.92	1,100.00	1,100.00
TOTAL TRASH & WEEDS		7,841.23	13,600.00	13,600.00
<b>SNOW REMOVAL</b>				
DA5142.1	PERSONAL SERV. TOWN RDS	36,714.17	40,000.00	40,000.00
DA5142.11	SEASONAL	0.00	2,000.00	2,000.00
DA5142.41	DISEL FUEL	8,519.28	10,000.00	11,000.00
DA5142.43	MAINT OF SANDERS/PLOWS	1,783.96	2,800.00	2,900.00
DA5142.44	SALT	6,928.70	7,300.00	9,570.00
DA5142.45	PUSHING UP SAND	0.00	783.00	4,350.00
TOTAL SNOW REMOVAL		53,946.11	62,883.00	69,820.00
<b>SERV FOR OTHER GOV(COUNTY)</b>				
DA5148.1	PERS SERV	2,573.13	6,000.00	6,000.00
DA5148.41	DISEL FUEL	1,272.99	1,500.00	1,650.00
DA5148.43	MAINT OF SANDERS & PLOWS	266.57	420.00	430.00
DA5148.44	SALT	1,030.00	1,100.00	1,430.00
DA5148.45	PUSHING UP SAND	0.00	117.00	650.00
TOTAL SERV FOR OTHER GOV(COUNTY)		5,142.69	9,137.00	10,160.00
TOTAL TRANSPORTATION		394,049.92	322,702.00	305,497.00
<b>EMPLOYEE BENEFITS</b>				
<b>EMPLOYEE BENEFITS</b>				
DA9010.8	STATE RETIREMENT	9,357.00	9,700.00	9,900.00
DA9030.8	SOCIAL SECURITY, MED	7,025.68	8,400.00	8,500.00
DA9050.8	UNEMPLOYMENT INS	565.95	1,700.00	1,700.00
DA9060.8	HOSPITAL INS	35,756.24	36,384.00	37,692.00
DA9089.8	SAFETY SHOES	300.00	300.00	300.00
TOTAL EMPLOYEE BENEFITS		53,004.87	56,484.00	58,092.00
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TOTAL APPROPRIATIONS		447,054.79	379,186.00	363,589.00

**TOWN OF PITCAIRN  
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(ADOPTED NOVEMBER 12, 2019)

Schedule 2-DA	Expenditures /Revenues 2018	Modified Budget 08/31/2019	Recommended Budget 2020	Adopted Budget 2020
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
DA1001	REAL PROPERTY TAXES	245,200.00	251,000.00	259,000.00
	TOTAL REAL PROPERTY TAXES	245,200.00	251,000.00	259,000.00
<b>INTERGOVERNMENTAL CHARGES</b>				
DA2300	SERVICES FOR PLOWING COUNTY ROADS	24,008.45	24,248.00	24,491.00
	TOTAL INTERGOVERNMENTAL CHARGES	24,008.45	24,248.00	24,491.00
<b>USE OF MONEY AND PROPERTY</b>				
DA2401	INTEREST & EARNINGS	2,433.20	2,600.00	10,000.00
DA2401R	RESERVE INTEREST	5,113.97	5,000.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	7,547.17	7,600.00	10,000.00
<b>SALE OF PROPERTY &amp; COMPENSATIO</b>				
DA2650	SALE OF SCRAP METAL	391.45	0.00	0.00
DA2651	SALE OF SURPLUS	0.00	0.00	0.00
DA2665	SALE OF TRUCKS AND EQUIPMENT	6,000.00	0.00	0.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	6,391.45	0.00	0.00
DA2770	MISCELLANEOUS REVENUE	0.00	0.00	0.00
<b>STATE AID</b>				
DA3501	CHIPS	147,145.13	104,481.00	103,517.00
	TOTAL STATE AID	147,145.13	104,481.00	103,517.00
DA5031	TRANSFER FROM OTHER FUNDS	0.00	0.00	0.00
	TOTAL ESTIMATED REVENUES	430,292.20	387,329.00	397,008.00
<b>APPROPRIATED FUND BALANCE</b>				
	APPROPRIATED FUND BALANCE	16,762.59	-8,143.00	-33,419.00
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>				
	TOTAL REVENUES & OTHER SOURCES	447,054.79	379,186.00	363,589.00