

Pittsfield 2024 Budget summary

Summary- The over all tax levy for 2024 will remain consistent with 2023 tax levy at \$589,462.00

General Fund- changes made

Income

A1090- Investment line increase due to change in investment strategy in 2023, increasing revenue through better interest rates and services via NYCLASS

A2610- Fines - Increased per Judge estimates based on 2023 revenue

Appropriated Fund balance- Utilized \$40,000 to cover cost of reval, utilized in fund balance in effort to not raise taxes

Expenditures

A11104- court expences- Increased due to need to reallocate in 2023 due to increased collections of fines and fees to be paid out to comptrollers office

A12204- Supervisor Expenses- Reduced due to decreased spending on this line

A12554- reduced from 2023 due to amount owed for reval to be completed- fund balance to cover this cost

A14101- Clerk PS- increase to cover cost of additional help requested for tax collection, covers additional deputy hours

A19104- Insurance- Increased due to expected increase due to need to switch insurance carriers.

A35101- Animal control- increased due to agreed upon wage for new ACO

A35104- Animal control expenses- increased due to an increase of dogs being turned over to SPCA

A90108- retirement, whole bill to come out of general fund as employee benefit instead of dividing between highway and general. So is a increase on the general fund budget, but reduced highway

A45404- NB ambulance has requested a \$150 increase for 6 month renewal

Transfer Station- Due to the resolution to dissolve joint venture the transfer station budget and expenses can now be included in the General Fund budget instead of having to have a separate budget, this is per comptroller office.

Contingency- legally may be up to 10% of budgeted expenses = Max of \$29,000. Reduced to \$5,000 to ensure no increase in tax levy.

Highway

Income

DA1090- Investment line increase due to change in investment strategy in 2023, increasing revenue through better interest rates and services via NYCLASS

DA4089-FEMA projects- projects completed in 2023 not expected to be refunded until 2024

DA599- appropriated fund balance to be utilized to pay the town portion of FEMA projects (12.5%)

Expenses

Personal Service lines increased per union contract agreement for wage increased

DA9909- final payment on truck to be made

DA51302- Capital machinery- purchase of a equipment trailer to prevent the usage of Highway Super's personal trailer

Capital project

H-Fund established to support capital project for culvert replacement on Hawks Rd. will be paid fully by bridge NY grant