

**Town of Pittsfield
Budget Comparisons - 2023 to 2024 proposed**

	approved budget 2023	Board of Selectmen & Budget Committee proposed 2024	proposed change 2024 from 2023	
Operating Budgets				
General Fund Operating Expenditures	4,648,210.00	4,906,604.00	258,394.00	wage, insurance, equipment maintenance, contracts
General Fund Operating Revenues	(1,669,444.00)	(1,640,269.00)	(29,175.00)	reduced property tax interest rate & land use change taxes
Net General Fund Operating Budget	2,978,766.00	3,266,335.00		
Sewer Fund Expenditures	542,286.00	833,464.00	291,178.00	engineering contract & slip lining increase
Sewer Fund Revenues	(542,286.00)	(833,464.00)	291,178.00	sewer fee/ARPA grant offset
Net Sewer Fund Budget	-	-		
Warrant Articles - capital outlay (purchases & one-time items) - with revenue offsets				
Police Cruiser - 2022 purchase/2024 purchase	-	63,000.00		
cruiser reserve & detail fund	-	(63,000.00)		
Ambulance - 2023	385,000.00	-		
ambulance fund	(385,000.00)	-		
Fire Tanker - 2023 grant/2024 grant	450,000.00	450,000.00		
tanker reserve	(50,000.00)	(50,000.00)		
anticipated grant	(400,000.00)	(400,000.00)		
Fire Compressor (SCBA) - 2024 grant		45,000.00		
small equipment reserve		(2,500.00)		
anticipated grant		(42,500.00)		
Highway Medium Duty Truck - 2023	210,000.00	-		
small truck reserve	(153,000.00)	-		
Highway Dump Truck - 2022 purchase/2024 purchase	-	250,000.00		
dump truck reserve	-	(176,000.00)		
Highway Chipper - 2024 purchase		50,000.00		
light equipment reserve		(40,000.00)		
2024 AFT CBA		63,697.00		
2024 Teamsters CBA		65,650.00		
Sidewalks Improvement	25,000.00	25,000.00		
sidewalks reserve	(25,000.00)	(25,000.00)		
Total Warrant Articles - capital outlay	1,070,000.00	1,012,347.00	(57,653.00)	based on equipment replacement proposals
Total Article Revenue offsets	(1,013,000.00)	(799,000.00)	(214,000.00)	based on equipment replacement proposals
Net Warrant Articles - capital outlay	57,000.00	213,347.00		
Warrant Articles - capital reserve funding (for future purchases & projects)				
Police Cruiser	30,000.00	55,000.00	25,000.00	change in equipment cost
Fire - Apparatus	10,000.00	25,000.00	15,000.00	change in equipment cost
Fire - Small Equipment	1,000.00	10,000.00	9,000.00	change in equipment cost
Fire - Pumper	98,000.00	115,000.00	17,000.00	change in equipment cost
Fire - Tanker	15,000.00	15,000.00	-	
Fire - Forestry	8,000.00	8,000.00	-	
Highway - Dump Trucks	80,000.00	105,000.00	25,000.00	change in equipment cost
Highway - Small (medium-duty) Trucks	-	-	-	
Highway - Loader	15,000.00	15,000.00	-	
Highway - Grader	42,000.00	30,000.00	(12,000.00)	equipment cost changed last year
Highway - Backhoe	9,000.00	9,000.00	-	
Highway - Sidewalk Tractor	21,000.00	21,000.00	-	
Highway - Light Equipment	20,000.00	-	(20,000.00)	
Floral Park Cemetery Fence	500.00	500.00	-	revenue offset - from a donation
Cemetery Maintenance	10,000.00	10,000.00	-	revenue offset - from a unspent 2023 appropriation
Property Development & Acquisition	-	25,000.00	25,000.00	revenue offset - from a unspent 2023 appropriation
Total Warrant Articles - capital reserves	359,500.00	443,500.00	84,000.00	
Total Article Revenue offsets	(10,500.00)	(35,500.00)	25,000.00	
Net Warrant Articles - capital reserves	349,000.00	408,000.00		
Total Operating & Capital Expenditures	6,619,996.00	7,195,915.00		
Total Operating & Capital Revenues	3,235,230.00	3,308,233.00		
Net to raise by taxation		3,887,682.00		
2023 assessed valuation		361,471.513		
Estimated 2024 tax		10.76		
2023 municipal tax		7.97		
difference		2.79		
single average parcel assessment	\$	250,000.00		
average estimated annual increase	\$	696.29		

apples to apples:	
9.54	2023 would have been 9.54 without use of fund balance
1.22	would have been estimated difference