

INDEX FOR 2024 BUDGET – TOWN OF PRATTSBURGH

Tax Rate Schedule	-----	Page 1
General Fund:		
Appropriations		Page 2-7
Revenues		Page 7 – 9
Highway Fund:		
Appropriations		Page 10 – 12
Revenues		Page 13
Budget		Page 14
Fire District #1		
Water District		
Appropriations		Page 15 – 16
Revenues		Page 17
Fire & Ambulance District #2	Budget	Page 18
Summary of All Funds		Page 19

# 2024 BUDGET FOR THE TOWN OF PRATTSBURG

## Tax Rate Schedule

FUNDS:	Appropriations	Less Estimated Revenues	Less Fund Balance & Approp. Reserves	Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand	Current Tax Rate: \$ per Thousand	%Change from Current Yr.
General	641,149	339,054	100,000	202,095	125,362,461	1.61209	1.20122	34.20%
Highway	1,470,007	443,470	180,000	846,537	125,362,461	6.75272	6.86899	-1.69%
Fire Protection	140,546	0	0	140,546	121,145,566	1.16014	1.14298	1.50%
Water District	169,055	155,640	13,415	0	1,946,430	0.00000	0.00000	***.***
Fire Ambulance District #2	7,276	0	0	7,276	24,733,475	0.29418	0.32693	-10.02%

**TOTALS:**                    2,428,033                    938,164                    293,415                    1,196,454

Round #                    2

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## General Fund

Round # 2

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
		Actual 2022	Budget 2023							
<b>Appropriations</b>										
Town Board PS	A1010.10	6,300	6,300	6,300	3,675	6,300	6,300	6,300	0	0.0%
Town Board CE	A1010.40	0	375	0	0	0	0	0	-375	-100.0%
Town Justice PS	A1110.10	15,338	15,644	15,644	9,126	16,113	16,113	16,113	469	3.0%
Justice, Cap. Outlay	A1110.2	0	0	0	0	0	0	0	0	*****
Town Justice CE	A1110.40	142	700	700	215	700	700	700	0	0.0%
Court Clerk, PS	A1110.11	3,233	4,080	4,080	1,954	4,202	4,202	4,202	122	3.0%
Supervisor, PS	A1220.10	11,069	11,069	11,069	6,457	8,069	8,069	8,069	-3,000	-27.1%
Bookkeeper, PS	A1220.11	38,210	40,056	40,056	23,366	41,258	41,258	41,258	1,202	3.0%
Bookkeeper Longevity	A1220.11	700	700	700	408	1,100	1,100	1,100	400	57.1%
Deputy Supervisor, PS	A1220.12	0	0	0	0	3,000	3,000	3,000	3,000	*****
Bookkeeper, CO	A1220.20	0	0	0	990	0	0	0	0	*****
Supervisor, CE	A1220.40	435	500	500	139	200	200	200	-300	-60.0%
Bookkeeper CE	A1220.41	438	600	600	341	600	600	600	0	0.0%
Auditor CE	A1320.40	0	0	0	0	0	0	0	0	*****
Budget Officer PS	A1340.10	1,345	645	645	376	645	645	645	0	0.0%
Assessor PS	A1355.10	17,965	18,504	18,504	10,794	19,060	19,060	19,060	556	3.0%
Review Board PS	A1355.11	600	600	600	400	750	750	750	150	25.0%
Review Board Clerk P	A1355.12	180	180	180	180	200	200	200	20	11.1%
Assessor Clerk PS	A1355.13	0	0	0	0	0	0	0	0	*****
Assessor, CO	A1355.2	0	0	0	0	0	0	0	0	*****

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## General Fund

ACCOUNT	ACCOUNT CODE	Last Years Actual		Budget as Modified	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
		2022	2023							
Assessor CE	A1355.40	205	300	300	49	300	300	0	0	0.0%
Town Clerk PS	A1410.10	41,100	42,333	42,333	24,296	43,603	43,603	1,270	3.0%	3.0%
Dep. Town Clerk PS	A1410.11	5,868	7,399	7,399	4,288	7,621	7,621	222	3.0%	3.0%
Town Clerk Longevity	A1410.12	300	300	300	185	300	300	0	0.0%	0.0%
Town Clerk, Cap.Outli	A1410.20	0	500	500	0	500	500	0	0.0%	0.0%
Town Clerk CE	A1410.40	3,131	3,000	3,000	2,390	15,500	15,500	12,500	416.7%	416.7%
Attorney PS	A1420.10	0	0	0	0	0	0	0	*****	*****
Attorney CE	A1420.40	14,719	15,500	15,500	9,871	19,000	19,000	3,500	22.6%	22.6%
Elections, CE	A1450.40	2,160	6,018	6,018	6,376	3,040	3,040	-2,978	-49.5%	-49.5%
Town Hall PS	A1620.10	742	800	800	433	824	824	24	3.0%	3.0%
Town Hall EQ	A1620.20	0	0	0	0	0	0	0	*****	*****
Town Hall CE -Phone	A1620.40	10,314	10,100	10,100	5,323	10,000	10,000	-100	-1.0%	-1.0%
Town Hall CE -Insura	A1620.41	13,092	14,140	14,140	14,190	15,000	15,000	860	6.1%	6.1%
Town Hall CE -Rpr/M	A1620.42	3,240	3,000	3,000	0	3,000	3,000	0	0.0%	0.0%
Town Hall CE - Suppl	A1620.43	603	550	550	224	550	550	0	0.0%	0.0%
Town Hall CE - Electr	A1620.44	3,271	4,900	4,900	2,188	4,700	4,700	-200	-4.1%	-4.1%
Town Hall CE - Heat	A1620.45	1,780	4,000	4,000	1,347	3,500	3,500	-500	-12.5%	-12.5%
Town Hall CE - Rubbi	A1620.46	1,190	1,400	1,400	818	1,400	1,400	0	0.0%	0.0%
Town Hall CE - Water	A1620.47	514	700	700	473	700	700	0	0.0%	0.0%
Office Supplies	A1670.40	3,328	3,000	3,000	1,955	3,000	3,000	0	0.0%	0.0%
Postage, Prtg, Mailing	A1670.41	1,019	4,200	4,200	3,612	4,400	4,400	200	4.8%	4.8%
Computer fees, etc	A1670.43	7,954	7,100	7,100	6,146	14,125	14,125	7,025	98.9%	98.9%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURG

## General Fund

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
Municipal Assn. Dues	A1920.40	900	900	900	900	900	0	0	0.0%
Judgements and Claim	A1930.40	0	0	0	0	0	0	0	*****
Unclassified CE	A1989.40	385	20,000	0	30,000	30,000	10,000	10,000	50.0%
Contingency Acct.	A1990.40	9,581	11,500	640	11,500	11,500	0	0	0.0%
Public Safety, CE	A3010.4	44,525	0	42,674	0	0	0	0	*****
Police PS	A3120.10	345	600	416	700	700	100	100	16.7%
Police-Sch. Crossing G	A3120.11	4,347	4,347	2,174	4,477	4,477	130	130	3.0%
Police - CE	A3120.40	0	0	0	0	0	0	0	*****
Traffic Control CE	A3310.40	0	3,000	0	3,000	3,000	0	0	0.0%
Dog Control PS	A3510.10	6,727	6,861	4,002	6,861	6,861	0	0	0.0%
Dog Control, Equipme.	A3510.20	0	0	0	0	0	0	0	*****
Dog Control	A3510.40	1,548	1,500	1,731	2,500	2,500	1,000	1,000	66.7%
Safety Inspection PS	A3620.10	22,360	18,000	2,769	40,000	40,000	22,000	22,000	122.2%
Safety Inspection Long	A3620.10	0	0	0	0	0	0	0	*****
Code Offr. Assistant, I	A3620.11	813	11,061	6,794	13,500	13,500	2,439	2,439	22.1%
Safety Inspection Equi	A3620.20	0	0	0	0	0	0	0	*****
Safety Inspection CE	A3620.40	6,055	7,040	2,403	7,000	7,000	-40	-40	-0.6%
Demolish Unsafe Bldg	A3650.4	0	0	0	0	0	0	0	*****
Other Public Safety CI	A3989.40	6,322	8,848	3,813	7,800	7,800	-1,048	-1,048	-11.8%
Health Officer PS	A4010.10	338	345	0	345	345	0	0	0.0%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURG

## General Fund

Round # 2

ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
	Actual 2022	2023							
Health Officer CE	300	300	300	0	300	300	300	0	0.0%
Registrar PS	690	725	725	0	747	747	747	22	3.0%
Registrar PS-Deputy	356	365	365	0	376	376	376	11	3.0%
Registrar CE	0	100	100	0	100	100	100	0	0.0%
Highway Super. PS	51,425	52,968	52,968	30,558	54,557	54,557	54,557	1,589	3.0%
Hwy. Supt. Longevity	300	300	300	173	300	300	300	0	0.0%
Hwy.Supt., Cap.Out.	0	0	0	0	0	0	0	0	*****
Highway Super. CE	681	500	500	100	500	500	500	0	0.0%
Highway Barn Cap. Or	0	0	0	0	0	0	0	0	*****
Highway Barn CE - Tr	1,039	1,200	1,200	582	1,200	1,200	1,200	0	0.0%
Highway Barn CE - R	21,409	2,500	2,500	1,003	2,500	2,500	2,500	0	0.0%
Highway Barn Supply	289	1,000	1,000	448	1,000	1,000	1,000	0	0.0%
Highway Barn CE - El	2,681	3,500	3,500	1,428	3,400	3,400	3,400	-100	-2.9%
Highway Barn CE - H	9,019	12,500	12,500	2,124	10,000	10,000	10,000	-2,500	-20.0%
Highway Barn CE - W	708	700	700	526	725	725	725	25	3.6%
Publicity CE	14	400	400	0	400	400	400	0	0.0%
Veterans CE	0	350	350	180	250	250	250	-100	-28.6%
Senior Citizens CE	0	0	0	0	0	0	0	0	*****
Food Pantry	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
Parks PS	6,961	7,100	7,100	4,142	7,313	7,313	7,313	213	3.0%
Parks, Groundskeeper	0	0	0	0	0	0	0	0	*****
Parks CE	4,903	4,000	4,000	887	3,000	3,000	3,000	-1,000	-25.0%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## General Fund

Round # 2

ACCOUNT CODE	Last Years		Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
	Actual 2022	2023							
Youth Recreation Prog	900	900	900	375	1,125	1,125		225	25.0%
Youth Services Prog	245	900	900	0	900	900		0	0.0%
Library CE		0	0	0	0	0	0	0	*****
Historian PS	1,049	1,049	1,049	0	1,049	1,049	0	0	0.0%
Historian CE	30	50	50	40	50	50	0	0	0.0%
Celebrations CE	1,500	1,000	1,000	1,000	0	0	0	-1,000	-100.0%
Zoning Secretary, PS	0	0	0	0	0	0	0	0	*****
Zoning Brd, CE	0	0	0	0	0	0	0	0	*****
Planning Secretary, PS	0	0	0	0	500	500	500	500	*****
Planning Brd, CE	0	0	0	0	0	0	0	0	*****
Research, CE	28,838	0	0	11,125	0	0	0	0	*****
Recycling PS	1,161	1,161	1,161	0	1,161	1,161	0	0	0.0%
Recycling CE	2,571	3,000	3,000	1,614	3,000	3,000	0	0	0.0%
Community Beautif.	200	300	300	131	300	300	0	0	0.0%
Cemeteries PS	18,474	18,843	18,843	10,992	19,408	19,408	565	565	3.0%
Cemeteries Asst, PS	0	0	0	0	0	0	0	0	*****
Cemeteries Equip.	0	0	0	0	0	0	0	0	*****
Cemetery Care CE	10,431	4,000	4,000	975	3,500	3,500	-500	-500	-12.5%
Historical Soc./Youth	0	0	0	0	0	0	0	0	*****
Other Home & Comm.	0	0	0	0	0	0	0	0	*****
Other Home/Clock	0	0	0	0	0	0	0	0	*****

# 2024 BUDGET FOR THE TOWN OF PRATTSBURG

## General Fund

Round # 2

ACCOUNT CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
NYS Retirement	32,333	33,088	0	37,750	37,750	4,662	14.1%	
Social Security	19,516	20,725	11,283	23,026	23,026	2,301	11.1%	
Medicare	0	0	0	0	0	0	*****	
Workers Comp	18,953	17,744	17,744	15,969	15,969	-1,775	-10.0%	
Unemployment Ins.	1,930	2,100	1,561	2,400	2,400	300	14.3%	
Disability Ins.	2,417	2,300	1,860	2,500	2,500	200	8.7%	
Health Ins.	28,337	30,778	20,518	29,000	29,000	-1,778	-5.8%	
Interfund Transfer	0	0	0	0	0	0	*****	
Capital Reserve Ta. Hc	0	0	0	0	0	0	*****	
Capital Reserve Tn Mt	10,000	10,000	10,000	10,000	10,000	0	0.0%	
Capital Reserve Bldgs.	30,000	30,000	30,000	20,000	20,000	-10,000	-33.3%	

Appropriation TOTALS: 625,391 590,641 373,270 641,149 641,149 0 50,508 8.6%

Revenues	Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
Int. & Pen. RPT	4,487	6,500	3,939	5,000	5,000	-1,500	-23.1%	
Non-Property Tax	320,845	230,000	240,788	270,000	270,000	40,000	17.4%	
Franchise Fees	3,411	7,500	8,961	7,500	7,500	0	0.0%	
Clerk's Fees	314	600	518	600	600	0	0.0%	
Registrar Fee's	250	200	200	200	200	0	0.0%	
Dog Pound Fees	125	200	0	200	200	0	0.0%	
Landfill Tickets	0	0	0	0	0	0	*****	



# 2024 BUDGET FOR THE TOWN OF PRATTSBURG

## General Fund

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
		Actual 2022	2023							
Sale Cemetary Lots	A2190	2,550	3,500	3,500	0	1,000	1,000		-2,500	-71.4%
Charges/Cemetary Ser	A2192	1,950	2,000	2,000	740	2,000	2,000		0	0.0%
Int & Earnings	A2401	340	350	350	465	500	500		150	42.9%
Interest/Repair Res.	A2401.2	1	3	3	1	1	1		-2	-66.7%
Interest,other reserves	A2401.4	284	200	200	130	200	200		0	0.0%
Rental of Property	A2410	200	200	200	200	450	450		250	125.0%
Games of Chance	A2530	0	25	25	10	10	10		-15	-60.0%
Dog Licenses	A2544	4,122	5,000	5,000	2,130	4,000	4,000		-1,000	-20.0%
Permits, Other	A2590	3,957	4,400	4,400	3,533	8,500	8,500		4,100	93.2%
Justice Receipts	A2610	6,220	12,000	12,000	3,550	6,500	6,500		-5,500	-45.8%
Dog Fines	A2611	200	1,000	1,000	30	100	100		-900	-90.0%
Stop DWI fines	A2615	0	0	0	0	0	0		0	*****
Sale-Forest Products	A2652	0	0	0	0	0	0		0	*****
Minor Sales, Other	A2655	0	0	0	0	0	0		0	*****
Sales of Real Property	A2660	0	0	0	0	0	0		0	*****
Sales of Equipment	A2665	0	0	0	0	0	0		0	*****
Ins. Recovery	A2680	0	0	0	0	0	0		0	*****
Other Comp for Loss	A2690	0	0	0	0	0	0		0	*****
Refund Prior Yr. Exper	A2701	0	0	0	55	0	0		0	*****
AIM-Related Payment	A2750	9,529	7,200	7,200	0	9,529	9,529		2,329	32.3%
Gifts and donations	A2705	117	0	0	0	0	0		0	*****

Round # 2

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## General Fund

Round # 2

ACCOUNT CODE	Last Years		Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
	Actual 2022	2023							
Misc. Revenues	1,002	1,000	1,000	8,523	1,000	1,000		0	0.0%
Interfd Rev./Water	5,500	5,500	5,500	0	5,500	5,500		0	0.0%
Interfd Rev./Sidewalk	0	0	0	0	0	0		0	*****
State Rev. Sharing	0	0	0	0	0	0		0	*****
Mortgage Taxes	46,627	23,000	15,000	8,714	15,000	15,000		-8,000	-34.8%
Tax Admin/STAR	0	0	0	0	0	0		0	*****
Youth Programs	0	762	1,000	750	1,000	1,000		238	31.2%
Other State Aid	0	0	0	0	0	0		0	*****
State Aid, Sewer Proj	0	0	0	0	0	0		0	*****
Fed. Revenue Sharing	44,786	264	264	38,589	264	264		0	0.0%
Other								0	*****

Revenue TOTALS: 456,817 311,404 339,054 321,826 339,054 339,054 0 27,650 8.9%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Highway Fund

Round # 2

ACCOUNT	CODE	Last Years		Budget as Modified	Actual YTD	Tentative Budget		Preliminary Budget		Adopted Budget	Change from 2023	%Change from 2023
		Actual 2022	2023			2024	2024	2024	2024			
<u>Appropriations</u>												
Repairs PS	DA5110.1	179,512	182,000	182,000	95,515	152,055	152,055	152,055			-29,945	-16.5%
Repairs Insurance	DA5110.41	12,614	13,277	13,277	13,154	14,050	14,050	14,050			773	5.8%
Repairs CE	DA5110.4	64,068	291,632	291,632	61,975	318,000	318,000	318,000			26,368	9.0%
SUB-TOTAL:		256,194	486,909	486,909	170,644	484,105	484,105	484,105	0		-2,804	-0.6%
Improvements PS	DA5112.1	0	0	0	0	0	0	0			0	*****
Improvements CE	DA5112.4	498,208	240,000	240,000	173,208	273,000	273,000	273,000			33,000	13.8%
SUB-TOTAL:		498,208	240,000	240,000	173,208	273,000	273,000	273,000	0		33,000	13.8%
Bridges PS	DA 5120.1	0	0	0	0	0	0	0			0	*****
Bridges CE	DA 5120.4	0	0	0	0	0	0	0			0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	0		0	*****
Machinery PS	DA5130.1	1,385	19,813	19,813	6,718	20,407	20,407	20,407			594	3.0%
Machy. Cap. Outlay	DA5130.2	37,683	0	0	0	0	0	0			0	*****
Machinery Gas	DA5130.4	12,601	17,500	17,500	7,453	16,000	16,000	16,000			-1,500	-8.6%
Machinery Diesel	DA5130.42	53,500	62,000	62,000	36,660	67,000	67,000	67,000			5,000	8.1%
Machinery Parts & Rp	DA5130.43	101,867	95,000	95,000	59,104	105,000	105,000	105,000			10,000	10.5%
Machinery Tools & Im	DA5130.44	1,299	2,300	2,300	0	2,300	2,300	2,300			0	0.0%
Machinery Supplies	DA5130.45	5,748	4,000	4,000	2,461	4,000	4,000	4,000			0	0.0%
SUB-TOTAL:		214,083	200,613	200,613	112,396	214,707	214,707	214,707	0		14,094	7.0%
Creeks PS	DA5140.1	0	0	0	0	0	0	0			0	*****
Creeks CE	DA 5140.4	0	0	0	0	0	0	0			0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	0		0	*****

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Highway Fund

Round # 2

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
Snow Removal PS	DA5142.1	146,125	163,702	89,102	145,355	145,355		-18,347	-11.2%
Snow Removal CE	DA5142.4	45,880	56,444	34,862	62,900	62,900		6,456	11.4%
Emergency Disaster W	D8760.4	0	0	0	0	0		0	*****
<b>SUB-TOTAL:</b>		192,005	220,146	123,964	208,255	208,255	0	-11,891	-5.4%
State Retirement	DA9010.8	32,334	39,856	0	45,472	45,472		5,616	14.1%
Social Security	DA9030.8	25,017	27,962	14,637	24,313	24,313		-3,649	-13.0%
Medicare	DA9035.8	0	0	0	0	0		0	*****
Worker's Compensatio	DA9040.8	18,953	17,744	17,744	15,969	15,969		-1,775	-10.0%
Unemployment Insur	DA9050.8	1,622	2,000	1,550	2,200	2,200		200	10.0%
Disability Ins.	DA9055.8	587	600	416	525	525		-75	-12.5%
Hos/Med Insurance	DA9060.8	72,867	79,142	38,164	47,261	47,261		-31,881	-40.3%
Uniforms	DA9089.8	4,916	4,200	3,470	4,200	4,200		0	0.0%
<b>SUB-TOTAL:</b>		156,296	171,504	75,981	139,940	139,940	0	-31,564	-18.4%
Ser bond PR	DA9710.6	0	0	0	0	0		0	*****
Ser bond IN	DA9710.7	0	0	0	0	0		0	*****
<b>SUB-TOTAL:</b>		0	0	0	0	0	0	0	*****
Capital Reserve Hwy I	DA9950.9	80,000	90,000	90,000	150,000	150,000		60,000	66.7%
<b>SUB-TOTAL:</b>		80,000	90,000	90,000	150,000	150,000	0	60,000	66.7%

**2024 BUDGET FOR THE TOWN OF PRATTSBURGH**

**Highway Fund**

Round # 2

ACCOUNT CODE	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
Appropriation TOTALS:	1,396,786	1,409,172	746,193	1,470,007	1,470,007	0	60,835	4.3%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Highway Fund

Round # 2

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
<u>Revenues</u>									
Non Property Tax	DA1120	190,007	165,000	190,007	170,000	170,000	170,000	5,000	3.0%
Interest & earnings	DA2401	412	450	254	400	400	400	-50	-11.1%
Interest/Reserve	DA2401.1	84	75	41	70	70	70	-5	-6.7%
Sale of Equip	DA2665	5,000	0	0	0	0	0	0	*****
Sale of Scrap,etc	DA2650	2,094	0	1,572	0	0	0	0	*****
Insurance Recoveries	DA2680	0	0	0	0	0	0	0	*****
Refund/Prior Yr Exp	DA2701	381	0	381	0	0	0	0	*****
Unclassified, specify	DA2770	0	0	0	0	0	0	0	*****
CHPS Hwy Aid -Proj	DA3501.1	437,559	240,000	0	273,000	273,000	273,000	33,000	13.8%
NY Emer Disaster Aid	DA3960	37,798	0	0	0	0	0	0	*****
Fed Emer Disaster Aid	DA4960	14,397	0	0	0	0	0	0	*****

Revenue TOTALS: 687,732 405,525 192,255 443,470 443,470 0 37,945 9.4%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Fire Protection Fund

Round # 2

ACCOUNT:	CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
Appropriations									
Fire Contract		143,095	140,205	140,205	140,546	140,546	341	0.2%	
SF3410.4									

Appropriation TOTALS: 143,095 140,205 140,205 140,546 140,546 0 341 0.2%

Revenues Revenue 0 0 0 0 0 0 0 \*\*\*\*\*

Revenue TOTALS: 0 0 0 0 0 0 0 \*\*\*\*\*

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Water District Fund

Round # 2

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
<b>Appropriations</b>									
Administration PS	SW8310.1	22,360	35,000	20,192	47,443	47,443		12,443	35.6%
To General Fund/bkpg	SW8310.11	3,000	3,000	0	3,000	3,000		0	0.0%
Admin. PS, Asst.	SW8310.12	9,850	5,000	2,463	5,000	5,000		0	0.0%
Admin. PS Longevity	SW8310.14	0	0	0	0	0		0	*****
Admin., Cap. Outlay	SW8310.2	0	0	0	0	0		0	*****
Administration CE	SW8310.4	2,773	3,000	1,359	3,000	3,000		0	0.0%
Admin., Insurance	SW8310.41	983	1,062	1,062	1,126	1,126		64	6.0%
Admin, rental of truck	SW8310.44	2,500	2,500	0	2,500	2,500		0	0.0%
Source, Cap Outlay	SW8320.2	0	0	0	0	0		0	*****
Source, CE	SW8320.4	0	0	0	0	0		0	*****
Source of Supply - Ele	SW8320.41	14,244	19,200	7,516	16,000	16,000		-3,200	-16.7%
Purification CE	SW8330.4	3,496	4,800	1,916	4,800	4,800		0	0.0%
Trans. & Distr, Cap. O	SW8340.2	5,904	6,000	14,175	5,000	5,000		-1,000	-16.7%
Trans. & Distr. CE	SW8340.4	12,779	18,000	2,630	18,000	18,000		0	0.0%
Miscellaneous	SW8389.4	0	6,364	0	6,000	6,000		-364	-5.7%
NYS Retirement	SW9010.8	2,695	2,256	0	2,575	2,575		319	14.1%
Social Security	SW9030.8	2,464	3,060	1,733	4,020	4,020		960	31.4%
Medicare	SW9035.8	0	0	0	0	0		0	*****
Workers' Compensatio	SW9040.8	1,580	1,478	1,478	1,331	1,331		-147	-9.9%
Unemployment Ins.	SW9050.8	309	350	136	375	375		25	7.1%



# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Water District Fund

Round # 2

ACCOUNT CODE	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
Disability Ins. SW9055.8	172	150	83	200	200		50	33.3%
Hosp. & Medical Ins. SW9060.8	4,048	4,400	2,931	9,453	9,453		5,053	114.8%
Serial Bonds-Principal SW9710.6	22,000	23,000	23,000	23,000	23,000		0	0.0%
Serial Bonds-Interest SW9710.7	17,028	16,634	8,339	16,232	16,232		-402	-2.4%
<hr/>								
<b>Appropriation TOTALS:</b>	128,185	155,254	89,013	169,055	169,055	0	13,801	8.9%
<hr/>								
<b>Revenues</b>								
Metered Water Sales SW2140	89,759	104,584	79,669	104,000	104,000		-584	-0.6%
Unmetered Water Sales SW2142	3,857	1,100	1,559	2,000	2,000		900	81.8%
Water Service Charges SW2144	48,260	48,000	23,896	48,000	48,000		0	0.0%
Int. & Penalties SW2148	1,605	1,500	664	1,500	1,500		0	0.0%
Interest & Earnings SW2401	58	50	103	100	100		50	100.0%
Interest on Reserve SW2401.1	22	20	39	40	40		20	100.0%
Real Property Land Re SW2410	0	0	0	0	0		0	*****
Minor Sales, Other SW2655	0	0	0	0	0		0	*****
Insurance Recovery SW2680	0	0	0	0	0		0	*****
Sales of Real Property SW2660	0	0	0	0	0		0	*****
Other Comp. for Loss SW2690	0	0	0	0	0		0	*****
Unclassified Revenue SW2770	1,898	0	0	0	0		0	*****
Refund Prior Year Exp SW2701	0	0	0	0	0		0	*****

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Water District Fund

Round # 2

ACCOUNT:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
CODE:	2022	2023	2023	2024	2024	2024	2023	2023
Revenue TOTALS:	145,459	155,254	105,930	155,640	155,640	0	386	0.2%

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## FireAmbulance District #2 Fund

Round #      2

ACCOUNT:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	%Change from 2023
<b><u>Appropriations</u></b>								
Fire Protection	8,236	7,939	7,939	7,276	7,276	0	-663	-8.4%
Ambulance Service	0	0	0	0	0	0	0	*****

**Appropriation TOTALS:**      8,236      7,939      7,939      7,276      7,276      0      -663      -8.4%

**Revenues**

District Revenue      SF      0      0      0      0      0      0      \*\*\*\*\*

**Revenue TOTALS:**

0      0      0      0      0      0      0      \*\*\*\*\*

# 2024 BUDGET FOR THE TOWN OF PRATTSBURGH

## Summary of All Funds

FUND CODE:	Last Years Actual 2022	Budget as Modified 2023	Actual YTD 2023	Tentative Budget 2024	Preliminary Budget 2024	Adopted Budget 2024	Change from 2023	% Change from 2023
<b>Appropriations</b>								
General	625,391	590,641	373,270	641,149	641,149	0	50,508	8.6%
Highway	1,396,786	1,409,172	746,193	1,470,007	1,470,007	0	60,835	4.3%
Fire Protection	143,095	140,205	140,205	140,546	140,546	0	341	0.2%
Water District	128,185	155,254	89,013	169,055	169,055	0	13,801	8.9%
Fire Ambulance District #:	8,236	7,939	7,939	7,276	7,276	0	-663	-8.4%
<b>Appropriation TOTALS:</b>								
	2,301,693	2,303,211	1,356,620	2,428,033	2,428,033	0	124,822	5.4%
<b>Revenues</b>								
General	456,817	311,404	321,826	339,054	339,054	0	27,650	8.9%
Highway	687,732	405,525	192,255	443,470	443,470	0	37,945	9.4%
Fire Protection	0	0	0	0	0	0	0	*****
Water District	145,459	155,254	105,930	155,640	155,640	0	386	0.2%
Fire Ambulance District #:	0	0	0	0	0	0	0	*****
<b>Revenue TOTALS:</b>								
	1,290,008	872,183	620,011	938,164	938,164	0	65,981	7.6%