

INDEX FOR 2019 BUDGET – TOWN OF PRATTSBURGH

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2019 BUDGET FOR THE TOWN OF PRATTSBURG

Tax Rate Schedule

FUNDS:	Appropriations	Less Estimated Revenues	Less 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.	Round #
									3
General	525,351	262,924	40,000	222,427	121,776,847	1.82651	1.70178	7.33%	
Highway	1,262,546	395,076	100,000	767,470	121,776,847	6.30227	6.39192	-1.40%	
Fire Protection	169,300	0	0	169,300	109,152,795	1.55104	1.58341	-2.04%	
Water District	117,219	117,219	0	0	18,477,166	0.00000	0.00000	***	
Fire Ambulance District #2	7,998	0	0	7,998	22,297,488	0.35870	0.36267	-1.10%	
TOTALS:	2,082,414	775,219	140,000	1,167,195					

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
<u>Appropriations</u>									
Town Board PS	A1010.10	6,300	6,300	3,412	6,300	6,300	6,300	0	0.0%
Town Board CE	A1010.40	0	400	0	400	400	400	0	0.0%
Town Justice PS	A1110.10	15,327	15,863	9,253	14,600	14,600	14,600	-1,263	-8.0%
Justice, Cap. Outlay	A1110.2	0	0	0	0	0	0	0	*****
Town Justice CE	A1110.40	2,212	2,000	626	2,000	2,000	2,000	0	0.0%
Court Clerk, PS	A1110.11	3,240	3,000	1,864	3,090	3,090	3,090	90	3.0%
Supervisor, PS	A1220.10	9,737	10,077	5,878	10,379	10,379	10,379	302	3.0%
Bookkeeper, PS	A1220.11	32,933	34,086	19,883	35,108	35,108	35,108	1,022	3.0%
Bookkeeper Longevity	A1220.11	300	300	175	700	700	700	400	133.3%
Bookkeeper, CO	A1220.20	0	9,418	9,418	0	0	0	-9,418	-100.0%
Supervisor, CE	A1220.40	1,124	750	50	900	900	900	150	20.0%
Bookkeeper CE	A1220.41	427	300	0	400	400	400	100	33.3%
Auditor CE	A1320.40	0	0	0	0	0	0	0	*****
Budget Officer PS	A1340.10	2,080	2,152	1,255	2,152	2,152	2,152	0	0.0%
Assessor PS	A1355.10	21,462	17,000	9,917	17,510	17,510	17,510	510	3.0%
Review Board PS	A1355.11	600	600	600	600	600	600	0	0.0%
Review Board Clerk P	A1355.12	180	180	180	180	180	180	0	0.0%
Assessor Clerk PS	A1355.13	0	0	0	0	0	0	0	*****
Assessor, CO	A1355.2	0	0	0	0	0	0	0	*****
Assessor CE	A1355.40	0	500	67	250	250	250	-250	-50.0%

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Revised # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
Town Clerk PS	A1410.10	34,748	35,964	20,979	37,762	37,762	37,762	1,798	5.0%
Dep. Town Clerk PS	A1410.11	6,117	6,346	3,405	6,600	6,600	6,600	254	4.0%
Town Clerk Longevity	A1410.12	0	0	0	0	0	0	0	*****
Town Clerk, Cap.Outl	A1410.20	280	800	0	800	800	800	0	0.0%
Town Clerk CE	A1410.40	1,125	3,500	962	3,000	3,000	3,000	-500	-14.3%
Attorney PS	A1420.10	0	0	0	0	0	0	0	*****
Attorney CE	A1420.40	11,318	12,000	5,208	12,000	12,000	12,000	0	0.0%
Elections, CE	A1450.40	4,320	3,474	3,035	4,006	4,006	4,006	532	15.3%
Town Hall PS	A1620.10	485	500	164	500	500	500	0	0.0%
Town Hall EQ	A1620.20	590	500	0	0	0	0	-500	-100.0%
Town Hall CE - Phone	A1620.40	9,926	9,100	5,847	10,000	10,000	10,000	900	9.9%
Town Hall CE - Insura	A1620.41	15,260	15,560	12,529	12,504	12,504	12,504	-3,056	-19.6%
Town Hall CE - Rpr/M	A1620.42	598	500	180	600	600	600	100	20.0%
Town Hall CE - Suppl	A1620.43	566	600	246	650	650	650	50	8.3%
Town Hall CE - Electr	A1620.44	2,082	3,000	1,810	3,400	3,400	3,400	400	13.3%
Town Hall CE - Heat	A1620.45	2,846	3,600	1,982	3,600	3,600	3,600	0	0.0%
Town Hall CE - Rubbi	A1620.46	901	900	591	1,200	1,200	1,200	300	33.3%
Town Hall CE - Water	A1620.47	300	600	305	600	600	600	0	0.0%
Office Supplies	A1670.40	5,263	5,500	1,745	5,500	5,500	5,500	0	0.0%
Postage, Prtg, Mailing	A1670.41	4,105	3,500	308	4,000	4,000	4,000	500	14.3%
Computer fees, etc	A1670.43	6,415	9,500	7,505	9,500	9,500	9,500	0	0.0%
Municipal Assn. Dues	A1920.40	800	899	899	900	900	900	1	0.1%
Judgements and Claims	A1930.40	0	0	0	0	0	0	0	*****

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Revised # 3

ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
Unclassified CE	3,183	2,900	1,187	2,900	2,900	2,900	0	0.0%
Contingency Acct.	10,499	10,500	0	10,500	10,500	10,500	0	0.0%
Police PS	581	724	541	900	900	900	176	24.3%
Police-Sch. Crossing G	3,765	3,896	1,948	3,896	3,896	3,896	0	0.0%
Police - CE	0	0	0	0	0	0	0	*****
Traffic Control CE	1,017	1,000	325	750	750	750	-250	-25.0%
Dog Control PS	6,500	6,727	3,924	6,727	6,727	6,727	0	0.0%
Dog Control, Equipme	0	0	0	0	0	0	0	*****
Dog Control	1,651	2,000	149	2,000	2,000	2,000	0	0.0%
Safety Inspection PS	23,690	24,519	14,303	22,497	22,497	22,497	-2,022	-8.2%
Safety Inspection Long	0	0	0	550	550	550	550	*****
Code Offr. Assistant, I	2,216	1,035	564	1,035	1,035	1,035	0	0.0%
Safety Inspection CE	5,444	5,000	3,028	5,500	5,500	5,500	500	10.0%
Demolish Unsafe Bldg	0	0	0	0	0	0	0	*****
Other Public Safety CI	8,832	10,000	5,487	10,000	10,000	10,000	0	0.0%
Health Officer PS	338	338	0	338	338	338	0	0.0%
Health Officer CE	188	300	0	300	300	300	0	0.0%
Registrar PS	613	634	0	659	659	659	25	3.9%
Registrar PS-Deputy	306	316	0	328	328	328	12	3.8%
Registrar CE	0	200	0	200	200	200	0	0.0%

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General Fund

Revised # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
Highway Super. PS	A5010.10	59,306	45,000	26,250	47,250	47,250	47,250	2,250	5.0%
Hwy. Supt. Longevity	A5010.11	1,500	0	0	0	0	0	0	*****
Hwy. Supt., Cap.Out.	A5010.2	0	0	0	0	0	0	0	*****
Highway Super. CE	A5010.40	512	1,600	350	1,000	1,000	1,000	-600	-37.5%
Highway Barn Cap. OI	A5132.20	0	0	0	0	0	0	0	*****
Highway Barn CE - Tc	A5132.40	1,284	1,400	700	1,400	1,400	1,400	0	0.0%
Highway Barn CE - Rr	A5132.42	5,285	4,000	468	4,000	4,000	4,000	0	0.0%
Highway Barn Supply	A5132.43	639	700	517	800	800	800	100	14.3%
Highway Barn CE - El	A5132.44	1,403	1,800	1,184	2,200	2,200	2,200	400	22.2%
Highway Barn CE - Hl	A5132.45	3,992	6,000	2,489	6,000	6,000	6,000	0	0.0%
Highway Barn CE - W	A5132.47	565	600	553	750	750	750	150	25.0%
Publicity CE	A6410.40	389	300	0	300	300	300	0	0.0%
Veterans CE	A6510.40	365	400	203	400	400	400	0	0.0%
Senior Citizens CE	A6772.40	500	500	500	500	500	500	0	0.0%
Food Pantry	A6772.41	1,000	1,000	1,000	1,000	1,000	1,000	0	0.0%
Parks PS	A7110.10	6,157	6,240	3,640	6,427	6,427	6,427	187	3.0%
Parks, Groundskeeper	A7110.11	0	0	0	0	0	0	0	*****
Parks CE	A7110.40	4,776	15,000	1,668	10,000	10,000	10,000	-5,000	-33.3%
Youth Recreation Prog	A7310.40	959	1,400	170	1,000	1,000	1,000	-400	-28.6%
Youth Services Prog	A7310.41	902	800	157	900	900	900	100	12.5%
Library CE	A7410.40	33,000	0	0	0	0	0	0	*****
Historian PS	A7510.10	994	994	0	994	994	994	0	0.0%

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General Fund

Round # 3

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Historian CE	A7510.40	30	100	0	100	100	100	0	0.0%
Celebrations CE	A7550.40	1,500	1,500	1,000	1,500	1,500	1,500	0	0.0%
Zoning Secretary, PS	A8010.1	0	0	0	0	0	0	0	*****
Zoning Brd, CE	A8010.4	0	0	0	0	0	0	0	*****
Planning Secretary, PS	A8020.1	0	0	0	0	0	0	0	*****
Planning Brd, CE	A8020.4	0	0	0	0	0	0	0	*****
Research, CE	A8030.4	930	0	0	0	0	0	0	*****
Recycling PS	A8160.10	920	920	0	920	920	920	0	0.0%
Recycling CE	A8160.40	849	1,000	419	1,000	1,000	1,000	0	0.0%
Community Beautif.	A8510.40	570	1,000	0	600	600	600	-400	-40.0%
Cemeteries PS	A8810.10	17,832	16,560	8,820	17,056	17,056	17,056	496	3.0%
Cemeteries Equip.	A8810.20	0	300	0	500	500	500	200	66.7%
Cemetery Care CE	A8810.40	9,492	5,000	2,036	7,000	7,000	7,000	2,000	40.0%
Historical Soc./Youth	A8989.10	0	0	0	0	0	0	0	*****
Other Home & Comm.	A8989.40	0	0	0	0	0	0	0	*****
Other Home/Clock	A8989.41	0	0	0	0	0	0	0	*****

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE	Last Years Actual		Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
	2017	2018							
NYS Retirement	37,291	34,355	34,355	0	35,890	35,890	35,890	1,535	4.5%
Social Security	15,878	15,800	15,800	8,736	15,800	15,800	15,800	0	0.0%
Medicare	3,714	3,646	3,646	1,690	3,646	3,646	3,646	0	0.0%
Workers Comp	14,490	15,524	15,524	15,524	17,697	17,697	17,697	2,173	14.0%
Unemployment Ins.	961	2,000	2,000	483	1,600	1,600	1,600	-400	-20.0%
Disability Ins.	1,844	2,200	2,200	1,694	2,200	2,200	2,200	0	0.0%
Health Ins.	12,853	33,935	33,935	8,118	14,150	14,150	14,150	-19,785	-58.3%
Interfund Transfer	0	0	0	0	0	0	0	0	*****
Capital Reserve Tn. Bc	0	0	0	0	0	0	0	0	*****
Capital Reserve Tn Mt	20,000	14,000	14,000	14,000	10,000	10,000	10,000	-4,000	-28.6%
Capital Reserve Bldgs.	7,000	26,000	26,000	26,000	30,000	30,000	30,000	4,000	15.4%
Appropriation TOTALS:				290,103	525,351	525,351	525,351	-25,581	-4.6%
Revenues									
Int. & Pen. RPT	6,722	6,800	6,800	5,109	6,500	6,500	6,500	-300	-4.4%
Non-Property Tax	202,894	190,000	190,000	108,633	190,000	190,000	190,000	0	0.0%
Franchise Fees	6,534	6,500	6,500	7,629	7,000	7,000	7,000	500	7.7%
Clerk's Fees	424	900	900	91	900	900	900	0	0.0%
Registrar Fee's	120	500	500	90	500	500	500	0	0.0%
Dog Pound Fees	150	125	125	25	125	125	125	0	0.0%
Landfill Tickets	46	0	0	0	0	0	0	0	*****

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2018	%Change from 2018
	2017	2018							
Sale Cemetery Lots	1,200	400	800	1,000	1,000	1,000	600	150.0%	
Charges/Cemetery Ser	2,758	2,100	625	2,000	2,000	2,000	-100	-4.8%	
Int & Earnings	143	150	345	350	350	350	200	133.3%	
Interest/Repair Res.	2	2	1	5	5	5	3	150.0%	
Interest, other reserves	230	300	242	300	300	300	0	0.0%	
Rental of Property	201	200	200	200	200	200	0	0.0%	
Dog Licenses	4,560	5,000	2,634	5,000	5,000	5,000	0	0.0%	
Dog Lic./Local Fees	0	0	0	0	0	0	0	*****	
Permits, Other	3,583	4,000	2,819	4,000	4,000	4,000	0	0.0%	
Justice Receipts	9,982	12,000	6,460	12,000	12,000	12,000	0	0.0%	
Dog Fines	550	1,000	60	1,000	1,000	1,000	0	0.0%	
Stop DWI fines	0	0	0	0	0	0	0	*****	
Sale-Forest Products	0	0	0	0	0	0	0	*****	
Minor Sales, Other	0	0	0	0	0	0	0	*****	
Sales of Real Property	0	0	0	0	0	0	0	*****	
Sales of Equipment	0	0	0	0	0	0	0	*****	
Ins. Recovery	0	0	0	0	0	0	0	*****	
Other Comp for Loss	0	0	0	0	0	0	0	*****	
Refund Prior Yr. Exper	513	0	20	0	0	0	0	*****	
Gifts and donations	70	0	0	0	0	0	0	*****	
Misc. Revenues	0	0	0	0	0	0	0	*****	
Interfd Rev./Water	2,000	2,000	232	4,000	4,000	4,000	2,000	100.0%	

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
	2017	2018	2018	2019	2019	2019	2018	2018
Interfd Rev./Sidewalk	0	0	0	0	0	0	0	*****
State Rev. Sharing	9,529	9,000	0	9,000	9,000	9,000	0	0.0%
Mortgage Taxes	23,528	18,000	11,568	18,000	18,000	18,000	0	0.0%
Tax Admin/STAR	0	0	0	0	0	0	0	*****
Youth Programs	762	762	762	762	762	762	0	0.0%
Other State Aid	0	0	0	0	0	0	0	*****
State Aid, Sewer Proj	0	0	0	0	0	0	0	*****
Fed. Revenue Sharing	347	0	282	282	282	282	282	*****
Other							0	*****
Revenue TOTALS:	276,848	259,739	148,627	262,924	262,924	262,924	3,185	1.2%

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
Appropriations									
Repairs PS	DA5110.1	126,714	149,095	92,179	157,025	157,025	157,025	7,930	5.3%
Repairs Insurance	DA5110.41	12,640	13,240	12,528	12,504	12,504	12,504	-736	-5.6%
Repairs CE	DA5110.4	202,742	243,500	91,031	243,500	243,500	243,500	0	0.0%
SUB-TOTAL:		342,096	405,835	195,738	413,029	413,029	413,029	7,194	1.8%
Improvements PS									
Improvements PS	DA5112.1	0	0	0	0	0	0	0	*****
Improvements CE									
Improvements CE	DA5112.4	182,515	153,311	245,332	228,526	228,526	228,526	75,215	49.1%
SUB-TOTAL:		182,515	153,311	245,332	228,526	228,526	228,526	75,215	49.1%
Bridges PS									
Bridges PS	DA 5120.1	0	0	0	0	0	0	0	*****
Bridges CE									
Bridges CE	DA 5120.4	15,201	15,000	0	15,000	15,000	15,000	0	0.0%
SUB-TOTAL:		15,201	15,000	0	15,000	15,000	15,000	0	0.0%
Machinery PS									
Machinery PS	DA5130.1	29,561	35,000	12,105	35,000	35,000	35,000	0	0.0%
Machy. Cap. Outlay									
Machy. Cap. Outlay	DA5130.2	0	0	0	0	0	0	0	*****
Machinery Gas									
Machinery Gas	DA5130.4	9,682	19,650	7,449	18,650	18,650	18,650	-1,000	-5.1%
Machinery Diesel									
Machinery Diesel	DA5130.42	41,984	71,450	36,045	70,450	70,450	70,450	-1,000	-1.4%
Machinery Parts & Rp									
Machinery Parts & Rp	DA5130.43	81,907	65,000	38,148	65,000	65,000	65,000	0	0.0%
Machinery Tools & Im									
Machinery Tools & Im	DA5130.44	1,430	2,500	37	2,500	2,500	2,500	0	0.0%
Machinery Supplies									
Machinery Supplies	DA5130.45	2,123	4,500	2,613	5,000	5,000	5,000	500	11.1%
SUB-TOTAL:		166,687	198,100	96,397	196,600	196,600	196,600	-1,500	-0.8%
Creeks PS									
Creeks PS	DA5140.1	0	0	0	0	0	0	0	*****
Creeks CE									
Creeks CE	DA 5140.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****

2019 BUDGET FOR THE TOWN OF PRATTSBURG

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
		2017	2018	2018	2019	2019	2019	2018	2018
Snow Removal PS	DA5142.1	132,310	140,580	98,719	151,256	151,256	151,256	10,676	7.6%
Snow Removal CE	DA5142.4	41,392	45,500	33,478	51,900	51,900	51,900	6,400	14.1%
Emergency Disaster W	D8760.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		173,702	186,080	132,197	203,156	203,156	203,156	17,076	9.2%
State Retirement	DA9010.8	34,308	37,342	0	39,012	39,012	39,012	1,670	4.5%
Social Security	DA9030.8	17,892	20,120	13,059	21,283	21,283	21,283	1,163	5.8%
Medicare	DA9035.8	4,185	4,700	2,470	4,978	4,978	4,978	278	5.9%
Worker's Compensation	DA9040.8	14,490	15,524	15,524	17,697	17,697	17,697	2,173	14.0%
Unemployment Insurar	DA9050.8	808	1,500	456	1,500	1,500	1,500	0	0.0%
Disability Ins.	DA9055.8	440	590	440	600	600	600	10	1.7%
Hos/Med Insurance	DA9060.8	35,211	52,560	19,078	41,365	41,365	41,365	-11,195	-21.3%
Uniforms	DA9089.8	4,095	4,700	2,567	4,800	4,800	4,800	100	2.1%
SUB-TOTAL:		111,429	137,036	53,594	131,235	131,235	131,235	-5,801	-4.2%
Ser bond PR	DA9710.6	0	0	0	0	0	0	0	*****
Ser bond IN	DA9710.7	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Capital Reserve Hwy I	DA9950.9	75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%
SUB-TOTAL:		75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2018	%Change from 2018
		2017	2018	2018	2019	2019	2019	2018	2018
		1,066,630	1,170,362	798,258	1,262,546	1,262,546	1,262,546	92,184	7.9%
Appropriation TOTALS:									

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
<u>Revenues</u>									
Non Property Tax	DA1120	165,000	165,000	100,572	165,000	165,000	165,000	0	0.0%
Interest & earnings	DA2401	411	300	963	950	950	950	650	216.7%
Interest/Reserve	DA2401.1	160	250	403	600	600	600	350	140.0%
Sale of Scrap, etc	DA2650	2,712	0	819	0	0	0	0	*****
Insurance Recoveries	DA2680	0	0	0	0	0	0	0	*****
Refund/Prior Yr Exp	DA2701	0	0	0	0	0	0	0	*****
Unclassified, specify	DA2770	0	0	0	0	0	0	0	*****
CHIPS Hwy Aid -Proj	DA3501.1	224,808	153,311	0	228,526	228,526	228,526	75,215	49.1%
NY Emer Disaster Aid	DA3960	0	0	0	0	0	0	0	*****
Fed Emer Disaster Aid	DA4960	0	0	0	0	0	0	0	*****

Revenue TOTALS: 393,091 318,861 102,757 395,076 395,076 395,076 76,215 23.9%

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Fire Protection Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
<u>Appropriations</u>									
Fire Contract	SF3410.4	174,180	172,834	172,834	169,300	169,300	169,300	-3,534	-2.0%

Appropriation TOTALS: 174,180 172,834 172,834 169,300 169,300 169,300 -3,534 -2.0%

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

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

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Water District Fund

Round # 3

ACCOUNT	ACCOUNT CODE	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
Appropriations									
Administration PS	SW8310.1	18,518	19,166	11,180	22,497	22,497	22,497	3,331	17.4%
To General Fund/bkpg	SW8310.11	1,000	1,000	0	3,000	3,000	3,000	2,000	200.0%
Admin. PS, Asst.	SW8310.12	13,869	4,500	2,332	4,500	4,500	4,500	0	0.0%
Admin. PS Longevity	SW8310.14	700	700	408	550	550	550	-150	-21.4%
Admin., Cap. Outlay	SW8310.2	0	0	0	0	0	0	0	*****
Administration CE	SW8310.4	2,992	3,000	1,361	3,000	3,000	3,000	0	0.0%
Admin., Insurance	SW8310.41	3,101	3,200	1,044	1,100	1,100	1,100	-2,100	-65.6%
Admin, rental of truck	SW8310.44	1,000	1,000	0	1,000	1,000	1,000	0	0.0%
Source, Cap. Outlay	SW8320.2	0	0	0	0	0	0	0	*****
Source, CE	SW8320.4	0	0	0	0	0	0	0	*****
Source of Supply - Ele	SW8320.41	9,750	12,000	5,725	11,000	11,000	11,000	-1,000	-8.3%
Purification CE	SW8330.4	2,651	3,000	981	3,000	3,000	3,000	0	0.0%
Trans. & Distr, Cap. O	SW8340.2	4,700	5,500	0	5,500	5,500	5,500	0	0.0%
Trans. & Distr. CE	SW8340.4	17,816	16,000	6,528	16,000	16,000	16,000	0	0.0%
Miscellaneous	SW8389.4	0	0	0	0	0	0	0	*****
NYS Retirement	SW9010.8	2,983	2,988	0	3,121	3,121	3,121	133	4.5%
Social Security	SW9030.8	2,051	1,547	887	1,547	1,547	1,547	0	0.0%
Medicare	SW9035.8	480	360	178	360	360	360	0	0.0%
Workers' Compensatio.	SW9040.8	1,209	1,293	1,293	1,475	1,475	1,475	182	14.1%
Unemployment Ins.	SW9050.8	154	275	77	275	275	275	0	0.0%

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Water District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
Disability Ins.	SW9055.8	114	120	65	120	120	120	0	0.0%
Hosp. & Medical Ins.	SW9060.8	0	0	0	0	0	0	0	*****
Serial Bonds-Principal	SW9710.6	20,000	21,000	21,000	21,000	21,000	21,000	0	0.0%
Serial Bonds-Interest	SW9710.7	18,900	18,550	9,363	18,174	18,174	18,174	-376	-2.0%

Appropriation TOTALS:	121,988	115,199	62,422	117,219	117,219	117,219	117,219	2,020	1.8%
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Revenues

Metered Water Sales	SW2140	66,984	63,000	47,997	66,879	66,879	66,879	3,879	6.2%
Unmetered Water Sales	SW2142	0	150	0	150	150	150	0	0.0%
Water Service Charges	SW2144	26,445	47,000	35,792	48,000	48,000	48,000	1,000	2.1%
Int. & Penalties	SW2148	2,368	1,200	1,965	2,000	2,000	2,000	800	66.7%
Interest & Earnings	SW2401	45	100	90	100	100	100	0	0.0%
Interest on Reserve	SW2401.1	55	90	32	90	90	90	0	0.0%
Real Property Land Re	SW2410	0	0	0	0	0	0	0	*****
Minor Sales, Other	SW2655	0	0	0	0	0	0	0	*****
Sales of Real Property	SW2660	0	0	0	0	0	0	0	*****
Other Comp. for Loss	SW2690	0	0	0	0	0	0	0	*****
Unclassified Revenue	SW2770	0	0	0	0	0	0	0	*****
Refund Prior Year Exp	SW2701	0	0	0	0	0	0	0	*****

Revenue TOTALS:	95,897	111,540	85,876	117,219	117,219	117,219	117,219	5,679	5.1%
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2019 BUDGET FOR THE TOWN OF PRATTSBURGH

FireAmbulance District #2 Fund

Round # 3

ACCOUNT:	Last Years Actual 2017	Budget as Modified 2018	Actual YTD 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	%Change from 2018
Appropriations								
Fire Protection	7,942	8,020	8,020	7,998	7,998	7,998	-22	-0.3%
Ambulance Service	0	0	0	0	0	0	0	*****
<hr/>								
Appropriation TOTALS:	7,942	8,020	8,020	7,998	7,998	7,998	-22	-0.3%

Revenues								
District Revenue	SF	0	0	0	0	0	0	*****
<hr/>								
Revenue TOTALS:	0	0	0	0	0	0	0	*****

2019 BUDGET FOR THE TOWN OF PRATTSBURGH

Summary of All Funds

FUNDS: CODE:	Last Years Actual 2017	Actual YTD 2018	Budget as Modified 2018	Tentative Budget 2019	Preliminary Budget 2019	Adopted Budget 2019	Change from 2018	% Change from 2018	Round #
									3
<u>Appropriations</u>									
General	542,472	290,103	550,932	525,351	525,351	525,351	-25,581	-4.6%	
Highway	1,066,630	798,258	1,170,362	1,262,546	1,262,546	1,262,546	92,184	7.9%	
Fire Protection	174,180	172,834	172,834	169,300	169,300	169,300	-3,534	-2.0%	
Water District	121,988	62,422	115,199	117,219	117,219	117,219	2,020	1.8%	
FireAmbulance District #:	7,942	8,020	8,020	7,998	7,998	7,998	-22	-0.3%	

<u>Appropriation TOTALS:</u>									
	1,913,212	1,331,637	2,017,347	2,082,414	2,082,414	2,082,414	65,067	3.2%	
<u>Revenues</u>									
General	276,848	148,627	259,739	262,924	262,924	262,924	3,185	1.2%	
Highway	393,091	102,757	318,861	395,076	395,076	395,076	76,215	23.9%	
Fire Protection	0	0	0	0	0	0	0	*****	
Water District	95,897	85,876	111,540	117,219	117,219	117,219	5,679	5.1%	
FireAmbulance District #:	0	0	0	0	0	0	0	*****	

<u>Revenue TOTALS:</u>									
	765,836	337,260	690,140	775,219	775,219	775,219	85,079	12.3%	