

INDEX FOR 2017 BUDGET – TOWN OF PRATTSBURGH

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2017 BUDGET FOR THE TOWN OF PRATTSBURGH Tax Rate Schedule

Round # 3

FUNDS:	Appropriations	Less Estimated Revenues	Less Fund		Amount to be Raised By Tax	Taxable Assessed Value	Implied Tax Rate: \$ per Thousand	Current Tax Rate: \$ per Thousand	%Change from Current Yr.
			Balance & Approp. Reserves						
General	541,236	272,735	60,000		208,501	120,812,392	1.72582	1.72049	0.31%
Highway	1,226,903	393,973	75,000		757,930	120,812,392	6.27361	6.24434	0.47%
Fire Protection	174,180	0	0		174,180	107,824,435	1.61540	1.62836	-0.80%
Light District	0	0	0		0	0	0.00000	0.00000	***.***
Sidewalk District	0	0	0		0	0	0.00000	0.00000	***.***
Water District	113,043	111,340	1,703		0	18,568,970	0.00000	0.00000	***.***
Fire Ambulance District #2	7,942	0	0		7,942	21,937,293	0.36203	0.36755	-1.50%

TOTALS: 2,063,304 778,048 136,703 1,148,553

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2016	%Change from 2016
	Actual	2015							
Appropriations									
Town Board PS	A1010.10	6,300	6,300	3,675	6,300	6,300	6,300	0	0.0%
Town Board CE	A1010.40	0	40	40	400	400	400	360	900.0%
Town Justice PS	A1110.10	14,422	14,998	8,749	15,327	15,327	15,327	329	2.2%
Justice, Cap Outlay	A1110.2	0	0	0	0	0	0	0	*****
Town Justice CE	A1110.40	1,535	2,000	235	2,000	2,000	2,000	0	0.0%
Count Clerk, PS	A1110.11	3,045	3,600	986	3,000	3,000	3,000	-600	-16.7%
Supervisor, PS	A1220.10	9,547	9,737	5,679	9,737	9,737	9,737	0	0.0%
Bookkeeper, PS	A1220.11	30,985	32,224	18,797	32,933	32,933	32,933	709	2.2%
Bookkeeper Longevity	A1220.11	300	300	175	300	300	300	0	0.0%
Bookkeeper, CO	A1220.20	0	0	0	0	0	0	0	*****
Supervisor, CE	A1220.40	972	1,000	338	600	600	600	-400	-40.0%
Bookkeeper CE	A1220.41	0	300	210	300	300	300	0	0.0%
Auditor CE	A1320.40	0	0	0	0	0	0	0	*****
Budget Officer PS	A1340.10	2,038	2,080	1,213	2,080	2,080	2,080	0	0.0%
Assessor PS	A1355.10	20,400	21,000	12,250	21,462	21,462	21,462	462	2.2%
Review Board PS	A1355.11	570	600	600	600	600	600	0	0.0%
Review Board Clerk P	A1355.12	170	180	180	180	180	180	0	0.0%
Assessor Clerk PS	A1355.13	1,672	0	0	0	0	0	0	*****
Assessor, CO	A1355.2	1,816	0	0	0	0	0	0	*****
Assessor CE	A1355.40	444	500	22	500	500	500	0	0.0%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2016	%Change from 2016
		2015	2016							
Town Clerk PS	A1410.10	40,299	34,000	19,833	34,748	34,748	34,748	34,748	748	2.2%
Dep. Town Clerk PS	A1410.11	3,212	6,000	3,563	6,132	6,132	6,132	6,132	132	2.2%
Town Clerk Longevity	A1410.12	700	0	0	0	0	0	0	0	*****
Town Clerk, Cap. Outl.	A1410.20	2,131	1,000	0	800	800	800	800	-200	-20.0%
Town Clerk CE	A1410.40	1,815	3,500	2,989	3,500	3,500	3,500	3,500	0	0.0%
Attorney PS	A1420.10	0	0	0	0	0	0	0	0	*****
Attorney CE	A1420.40	8,132	12,000	8,457	10,000	10,000	10,000	10,000	-2,000	-16.7%
Elections, CE	A1450.40	2,623	5,500	1,578	4,800	4,800	4,800	4,800	-700	-12.7%
Town Hall PS	A1620.10	296	900	195	800	800	800	800	-100	-11.1%
Town Hall EQ	A1620.20	170	1,000	0	1,000	1,000	1,000	1,000	0	0.0%
Town Hall CE - Phone	A1620.40	7,797	7,500	5,039	8,100	8,100	8,100	8,100	600	8.0%
Town Hall CE - Insuranc	A1620.41	14,325	15,270	15,270	15,560	15,560	15,560	15,560	290	1.9%
Town Hall CE - Rpr/M	A1620.42	318	500	208	500	500	500	500	0	0.0%
Town Hall CE - Suppl	A1620.43	621	750	262	650	650	650	650	-100	-13.3%
Town Hall CE - Electr	A1620.44	3,454	4,000	1,451	3,600	3,600	3,600	3,600	-400	-10.0%
Town Hall CE - Heat	A1620.45	3,225	4,000	1,524	3,600	3,600	3,600	3,600	-400	-10.0%
Town Hall CE - Rubbl	A1620.46	934	1,000	516	900	900	900	900	-100	-10.0%
Town Hall CE - Water	A1620.47	140	175	105	320	320	320	320	145	82.9%
Office Supplies	A1670.40	5,033	6,000	3,585	5,500	5,500	5,500	5,500	-500	-8.3%
Postage, Prtg, Mailing	A1670.41	4,270	3,500	1,499	3,500	3,500	3,500	3,500	0	0.0%
Computer fees, etc	A1670.43	6,867	8,100	7,470	9,000	9,000	9,000	9,000	900	11.1%
Municipal Assn. Dues	A1920.40	899	800	800	800	800	800	800	0	0.0%
Judgements and Claims	A1930.40	0	0	0	0	0	0	0	0	*****

2017 BUDGET FOR THE TOWN OF PRATTSBURG

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
		Actual 2015	Modified 2016							
Unclassified CE	A1989.40	900	2,075	2,075	2,075	2,075	2,075	2,075	0	0.0%
Contingency Acct.	A1990.40	9,323	9,000	7,164	10,500	10,500	10,500	10,500	1,500	16.7%
Police PS	A3120.10	437	700	325	700	700	700	700	0	0.0%
Police-Sch Crossing G	A3120.11	3,384	3,692	2,154	3,765	3,765	3,765	3,765	73	2.0%
Police - CE	A3120.40	0	0	0	0	0	0	0	0	*****
Traffic Control CE	A3310.40	72	1,000	0	1,000	1,000	1,000	1,000	0	0.0%
Dog Control PS	A3510.10	6,500	6,500	3,792	6,500	6,500	6,500	6,500	0	0.0%
Dog Control, Equipme	A3510.20	0	0	0	0	0	0	0	0	*****
Dog Control	A3510.40	1,589	1,300	406	1,300	1,300	1,300	1,300	0	0.0%
Safety Inspection PS	A3620.10	22,289	23,180	13,522	23,690	23,690	23,690	23,690	510	2.2%
Code Offr. Assistant, I	A3620.11	996	1,000	207	1,000	1,000	1,000	1,000	0	0.0%
Safety Insp, Cap Out	A3620.2	0	0	0	0	0	0	0	0	*****
Safety Inspection CE	A3620.40	4,584	5,000	3,246	5,000	5,000	5,000	5,000	0	0.0%
Demolish Unsafe Bldg	A3650.4	0	0	0	0	0	0	0	0	*****
Other Public Safety CI	A3989.40	8,988	13,000	4,644	10,000	10,000	10,000	10,000	-3,000	-23.1%
Health Officer PS	A4010.10	338	338	0	338	338	338	338	0	0.0%
Health Officer CE	A4010.40	0	400	188	300	300	300	300	-100	-25.0%
Registrar PS	A4020.10	550	600	600	613	613	613	613	13	2.2%
Registrar PS-Deputy	A4020.11	275	300	300	306	306	306	306	6	2.0%
Registrar CE	A4020.40	62	200	0	200	200	200	200	0	0.0%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT	ACCOUNT CODE	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2016	%Change from 2016
		Actual	2015							
Highway Super PS	A5010.10	55,328	57,541	33,566	58,806	58,806	58,806	58,806	1,265	2.2%
Hwy. Supt. Longevity	A5010.11	1,500	1,500	875	2,000	2,000	2,000	2,000	500	33.3%
Hwy. Supt., Cap. Out.	A5010.2	0	0	32,113	0	0	0	0	0	*****
Highway Super CE	A5010.40	607	1,200	738	1,100	1,100	1,100	1,100	-100	-8.3%
Highway Barn Cap. OI	A5132.20	0	0	0	0	0	0	0	0	*****
Highway Barn CE - Tr	A5132.40	1,022	1,000	841	1,200	1,200	1,200	1,200	200	20.0%
Highway Barn CE - R1	A5132.42	2,524	3,500	0	3,000	3,000	3,000	3,000	-500	-14.3%
Highway Barn Supplie	A5132.43	259	500	131	500	500	500	500	0	0.0%
Highway Barn CE - EI	A5132.44	2,047	2,000	946	1,800	1,800	1,800	1,800	-200	-10.0%
Highway Barn CE - H1	A5132.45	5,965	8,000	3,149	7,000	7,000	7,000	7,000	-1,000	-12.5%
Highway Barn CE - W	A5132.47	289	550	246	550	550	550	550	0	0.0%
Publicity CE	A6410.40	454	350	0	300	300	300	300	-50	-14.3%
Veterans CE	A6510.40	415	300	0	300	300	300	300	0	0.0%
Senior Citizens CE	A6772.40	500	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	1,000	0	0.0%
Parks PS	A7110.10	5,794	6,025	3,515	6,000	6,000	6,000	6,000	-25	-0.4%
Parks, Groundskeeper	A7110.11	0	0	0	0	0	0	0	0	*****
Parks CE	A7110.40	4,605	5,516	5,538	6,000	6,000	6,000	6,000	484	8.8%
Youth Recreation Prog	A7310.40	1,398	1,400	671	1,400	1,400	1,400	1,400	0	0.0%
Youth Services Prog	A7310.41	781	800	0	800	800	800	800	0	0.0%
Library CE	A7410.40	32,000	33,000	33,000	33,000	33,000	33,000	33,000	0	0.0%
Historian PS	A7510.10	994	994	0	994	994	994	994	0	0.0%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH
General Fund

Round # 3

ACCOUNT	ACCOUNT CODE	Last Years		Budget as Modified	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
		Actual 2015	Budget 2015							
Historian CE	A7510.40	60	100	100	0	100	100	100	0	0.0%
Celebrations CE	A7550.40	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	0.0%
Zoning Secretary, PS	A8010.1	0	0	0	0	0	0	0	0	*****
Zoning Brd, CE	A8010.4	0	0	0	0	0	0	0	0	*****
Planning Secretary, PS	A8020.1	0	0	0	0	0	0	0	0	*****
Planning Brd, CE	A8020.4	0	0	0	0	0	0	0	0	*****
Research, CE	A8030.4	1,560	0	0	0	0	0	0	0	*****
Recycling PS	A8160.10	875	900	920	920	920	920	920	20	2.2%
Recycling CE	A8160.40	0	0	0	0	1,000	1,000	1,000	1,000	*****
Community Beautif	A8510.40	20	1,400	1,400	0	1,400	1,400	1,400	0	0.0%
Cemeteries PS	A8810.10	15,134	16,000	8,302	16,000	16,000	16,000	16,000	0	0.0%
Cemeteries Equip.	A8810.20	0	600	0	600	600	600	600	0	0.0%
Cemetery Care CE	A8810.40	4,562	7,000	1,828	6,000	6,000	6,000	6,000	-1,000	-14.3%
Historical Soc /Youth	A8989.10	0	0	0	0	0	0	0	0	*****
Other Home & Comm.	A8989.40	0	0	0	0	0	0	0	0	*****
Other Home/Clock	A8989.41	0	0	0	0	0	0	0	0	*****

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as		Actual		Tentative		Preliminary		Adopted		Change		%Change	
		2015	2016	2016	2016	YTD	2016	2017	2017	2017	2017	2017	2016	2016	from	from	
NYS Retirement	A9010.80	40,260	34,000	0	32,430	0	32,430	32,430	32,430	32,430	32,430	32,430	-1,570	-4.5%			
Social Security	A9030.80	15,264	16,539	8,765	15,828	15,828	15,828	15,828	15,828	15,828	15,828	15,828	-711	-4.3%			
Medicare	A9035.80	3,569	3,808	2,049	3,702	3,702	3,702	3,702	3,702	3,702	3,702	3,702	-106	-2.8%			
Workers Comp	A9040.80	14,217	14,340	14,340	14,490	14,490	14,490	14,490	14,490	14,490	14,490	14,490	150	1.0%			
Unemployment Ins.	A9050.80	1,905	2,000	972	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%			
Disability Ins.	A9055.80	2,172	2,675	1,015	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	-475	-17.8%			
Health Ins.	A9060.80	20,067	34,015	11,655	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	-21,015	-61.8%			
Capital Reserve Tr. Hk	A9950.90	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	*****
Capital Reserve Tr Ml	A9950.91	10,000	10,000	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	10,000	100.0%			
Capital Reserve Bids.	A9950.92	0	0	0	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	*****

Appropriation TOTALS: 510,412 549,192 343,371 541,236 541,236 541,236 541,236 -7,956 -1.4%

Revenues		Int. & Pen. RPT		Non-Property Tax		Franchise Fees		Clerk's Fees		Registrar Fees		Dog Round Fees		Landfill Tickets		Sale Cemetery Lots	
ACCOUNT	CODE	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Int. & Pen. RPT	A1090	6,787	6,800	6,247	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0	0	0.0%	0.0%
Non-Property Tax	A1120	185,494	190,000	126,832	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	0	0	0.0%	0.0%
Franchise Fees	A1170	7,451	9,500	5,732	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	-2,000	-21.1%		
Clerk's Fees	A1255	570	1,000	28	900	900	900	900	900	900	900	900	900	-100	-10.0%		
Registrar Fees	A1603.0	230	600	180	500	500	500	500	500	500	500	500	500	-100	-16.7%		
Dog Round Fees	A1550	75	160	0	100	100	100	100	100	100	100	100	100	-60	-37.5%		
Landfill Tickets	A2130	145	250	95	200	200	200	200	200	200	200	200	200	-50	-20.0%		
Sale Cemetery Lots	A2190	200	600	200	600	600	600	600	600	600	600	600	600	0	0	0.0%	0.0%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified		Actual YTD 2016	Tentative Budget 2017		Preliminary Budget 2017		Adopted Budget 2017		Change from 2016	%Change from 2016
		Actual 2015	Budget 2015	2016	2016		Budget 2017	Budget 2017	Budget 2017	Budget 2017				
Charges/Cemetery Ser	A2192	1,223	2,100	1,845	2,100	2,100	2,100	2,100	2,100	2,100	2,100	0	0.0%	
Int & Earnings	A2401	186	275	94	275	275	275	275	275	275	275	0	0.0%	
Interest/Repair Res.	A2401.2	2	10	1	10	10	10	10	10	10	10	0	0.0%	
Interest other reserves	A2401.4	240	350	130	350	350	350	350	350	350	350	0	0.0%	
Rental of Property	A2410	200	200	200	200	200	200	200	200	200	200	0	0.0%	
Dog Licenses	A2544	4,302	5,500	3,243	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-500	-9.1%	
Dog Lic./Local Fees	A2544.1	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Permits, Other	A2590	3,657	4,000	3,757	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.0%	
Justice Receipts	A2610	13,483	15,000	7,230	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0	0.0%	
Dog Fines	A2611	860	1,200	400	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0	0.0%	
Stop DWI fines	A2615	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Sale-Forest Products	A2652	0	0	725	0	0	0	0	0	0	0	0	0.0%	
Minor Sales, Other	A2655	0	0	100	0	0	0	0	0	0	0	0	0.0%	
Sales of Real Property	A2660	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Sales of Equipment	A2665	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Ins. Recovery	A2680	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Other Comp for Loss	A2690	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Retund Prior Yr. Exper	A2701	222	0	291	0	0	0	0	0	0	0	0	0.0%	
Gifts and donations	A2705	100	0	202	0	0	0	0	0	0	0	0	0.0%	
Misc. Revenues	A2770	7	0	49	0	0	0	0	0	0	0	0	0.0%	
Interfd Rev./Water	A2801	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0.0%	
Interfd Rev./Sidewalk	A2802	0	0	0	0	0	0	0	0	0	0	0	0.0%	

2017 BUDGET FOR THE TOWN OF PRATTSBURGH
General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2015	Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
State Rev. Sharing	A3001	9,529	9,000	0	9,000	9,000	9,000	0	0.0%
Mortgage Taxes	A3005	15,124	15,000	10,560	16,000	16,000	16,000	1,000	6.7%
Tax Admin/STAR	A3040	0	0	0	0	0	0	0	*****
Youth Programs	A3820	0	700	762	700	700	700	0	0.0%
Other State Aid	A3089	0	0	0	0	0	0	0	*****
State Aid, Sewer Proj	A3990	0	0	0	0	0	0	0	*****
Fed. Revenue Sharing	A4089	291	300	306	300	300	300	0	0.0%
Other								0	*****

Revenue TOTALS: 252,378 264,545 170,516 272,735 272,735 272,735 8,190 3.1%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
		2015 Actual	2015							
Appropriations										
Repairs PS	DA5110.1	122,545		134,606	69,224	144,544	144,544	144,544	9,938	7.4%
Repairs Insurance	DA5110.41	12,787		12,760	12,760	13,240	13,240	13,240	480	3.8%
Repairs CE	DA5110.4	296,550		243,500	144,366	243,500	243,500	243,500	0	0.0%
SUB-TOTAL:		431,882		390,856	226,350	401,284	401,284	401,284	10,418	2.7%
Improvements PS										
Improvements PS	DA5112.1	0		0	0	0	0	0	0	*****
Improvements CE	DA5112.4	100,032		325,566	168,869	228,423	228,423	228,423	-97,143	-29.8%
SUB-TOTAL:		100,032		325,566	168,869	228,423	228,423	228,423	-97,143	-29.8%
Bridges PS										
Bridges PS	DA 5120.1	0		0	0	0	0	0	0	*****
Bridges CE	DA 5120.4	0		15,000	0	15,000	15,000	15,000	0	0.0%
SUB-TOTAL:		0		15,000	0	15,000	15,000	15,000	0	0.0%
Machinery PS										
Machinery PS	DA5130.1	24,224		32,000	15,788	32,000	32,000	32,000	0	0.0%
Machy Cap. Outlay	DA5130.2	222,807		51,224	51,224	0	0	0	-51,224	-100.0%
Machinery Gas	DA5130.4	9,691		20,650	5,233	19,650	19,650	19,650	-1,000	-4.8%
Machinery Diesel	DA5130.42	50,690		76,450	21,950	71,450	71,450	71,450	-5,000	-6.5%
Machinery Parts & Rp	DA5130.43	66,147		60,000	38,000	65,000	65,000	65,000	5,000	8.3%
Machinery Tools & Im	DA5130.44	1,190		1,924	1,924	2,500	2,500	2,500	576	29.9%
Machinery Supplies	DA5130.45	2,903		6,000	1,227	6,000	6,000	6,000	0	0.0%
SUB-TOTAL:		377,652		248,248	135,346	196,600	196,600	196,600	-51,648	-20.8%
Creeks PS										
Creeks PS	DA5140.1	0		0	0	0	0	0	0	*****
Creeks CE	DA 5140.4	0		0	0	0	0	0	0	*****
SUB-TOTAL:		0		0	0	0	0	0	0	*****

2017 BUDGET FOR THE TOWN OF PRATTSBURG

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as		Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change From 2016	%Change from 2016
		Actual 2015	Budget Modified 2016	Actual 2016	Budget 2016						
Snow Removal PS	DA5142.1	109,745	131,340	65,353	135,960	135,960	135,960	135,960	4,620	3.5%	
Snow Removal CE	DA5142.4	47,122	45,500	22,757	45,500	45,500	45,500	45,500	0	0.0%	
Emergency Disaster W	D8760.4	0	0	0	0	0	0	0	0	*****	
SUB-TOTAL:		156,867	176,840	88,110	181,460	181,460	181,460	181,460	4,620	2.6%	
State Retirement	DA9010.8	43,760	37,000	0	35,250	35,250	35,250	35,250	-1,750	-4.7%	
Social Security	DA9030.8	16,648	18,473	9,262	19,375	19,375	19,375	19,375	902	4.9%	
Medicare	DA9035.8	3,893	4,320	2,162	4,531	4,531	4,531	4,531	211	4.9%	
Worker's Compensation	DA9040.8	14,217	14,339	14,339	14,490	14,490	14,490	14,490	151	1.1%	
Unemployment Insur	DA9050.8	1,403	1,500	817	1,500	1,500	1,500	1,500	0	0.0%	
Disability Ins.	DA9055.8	586	590	293	590	590	590	590	0	0.0%	
Hos/Med Insurance	DA9060.8	43,645	56,400	29,612	50,000	50,000	50,000	50,000	-6,400	-11.3%	
Uniforms	DA9089.8	3,176	3,400	1,615	3,400	3,400	3,400	3,400	0	0.0%	
SUB-TOTAL:		127,328	136,022	58,100	129,136	129,136	129,136	129,136	-6,386	-5.1%	
Ser bond PR	DA9710.6	0	0	0	0	0	0	0	0	*****	
Ser bond IN	DA9710.7	0	0	0	0	0	0	0	0	*****	
SUB-TOTAL:		0	0	0	0	0	0	0	0	*****	
Capital Reserve Hwy I	DA9950.9	65,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%	
SUB-TOTAL:		65,000	75,000	75,000	75,000	75,000	75,000	75,000	0	0.0%	

2017 BUDGET FOR THE TOWN OF PRATTSBURGH
Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2015	Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
Appropriation TOTALS:									
		1,258,761	1,367,542	751,775	1,226,903	1,226,903	1,226,903	-140,639	-10.3%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as	Actual	Tentative	Preliminary	Adopted	Change	%Change
		Actual	Modified	YTD	Budget	Budget	Budget	from	from	
		2015	2016	2016	2017	2017	2017	2017	2016	2016
Revenues										
Non Property Tax	DA1120	148,333	160,000	160,000	165,000	165,000	165,000	165,000	5,000	3.1%
Interest & earnings	DA2401	453	300	250	300	300	300	300	0	0.0%
Interest/Reserve	DA2401.1	128	250	105	250	250	250	250	0	0.0%
Sale of Scrap, etc	DA2850	0	0	0	0	0	0	0	0	*****
Sale of Equipment	DA2665	25,200	0	0	0	0	0	0	0	*****
Insurance Recoveries	DA2680	5,919	0	5,919	0	0	0	0	0	*****
Refund/Prior Yr Exp	DA2701	0	0	0	0	0	0	0	0	*****
Unclassified, specify	DA2770	0	0	0	0	0	0	0	0	*****
Other State Aid	DA3089	54,870	0	0	0	0	0	0	0	*****
CHPS Hwy Aid -Proj	DA3501.1	116,311	325,566	0	228,423	228,423	228,423	228,423	-97,143	-29.8%
NY Emer Disaster Aid	DA3960	22,902	0	0	0	0	0	0	0	*****
Fed Emer Disaster Air	DA4960	233,317	0	0	0	0	0	0	0	*****

Revenue TOTALS: 607,433 486,116 166,274 393,973 393,973 393,973 -92,143 -19.0%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH
Fire Protection Fund

Round # 3

ACCOUNT	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2016	%Change from 2016
APPROPRIATIONS								
Fire Contract	SF3410.4	176,865	175,467	175,467	174,180	174,180	-1,287	-0.7%

Appropriation TOTALS: 176,865 175,467 175,467 174,180 174,180 174,180 -1,287 -0.7%

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

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

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

Water District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified		Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
		Actual 2015	2015	2015	2015						
Appropriations											
Administration PS	SW8310.1	16,722	18,119	10,978	18,518	18,518	18,518	18,518	18,518	399	2.2%
To General Fund/bkpg	SW8310.11	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
Admin. PS, Asst.	SW8310.12	3,694	4,000	490	4,000	4,000	4,000	4,000	4,000	0	0.0%
Admin. PS Longevity	SW8310.14	700	700	408	700	700	700	700	700	0	0.0%
Admin., Cap. Outlay	SW8310.2	0	0	0	0	0	0	0	0	0	*****
Administration CE	SW8310.4	2,589	3,500	1,805	3,000	3,000	3,000	3,000	3,000	-500	-14.3%
Admin., Insurance	SW8310.41	1,689	3,053	2,418	3,200	3,200	3,200	3,200	3,200	147	4.8%
Admin, rental of truck	SW8310.44	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	0	0.0%
Source, Cap. Outlay	SW8320.2	0	0	0	0	0	0	0	0	0	*****
Source, CE	SW8320.4	0	0	0	0	0	0	0	0	0	*****
Source of Supply - Ele	SW8320.41	11,312	13,500	6,090	12,000	12,000	12,000	12,000	12,000	-1,500	-11.1%
Purification CE	SW8330.4	2,701	3,000	815	3,000	3,000	3,000	3,000	3,000	0	0.0%
Trans. & Distr. Cap. O	SW8340.2	1,500	7,275	7,275	5,500	5,500	5,500	5,500	5,500	-1,775	-24.4%
Trans. & Distr. CE	SW8340.4	23,697	16,000	12,996	16,000	16,000	16,000	16,000	16,000	0	0.0%
Miscellaneous	SW8389.4	0	0	0	0	0	0	0	0	0	*****
NYS Retirement	SW9010.8	3,517	3,000	0	2,820	2,820	2,820	2,820	2,820	-180	-6.0%
Social Security	SW9030.8	1,309	1,545	710	1,460	1,460	1,460	1,460	1,460	-85	-5.5%
Medicare	SW9035.8	306	361	166	341	341	341	341	341	-20	-5.5%
Workers' Compensation	SW9040.8	1,184	1,195	1,195	1,209	1,209	1,209	1,209	1,209	14	1.2%
Unemployment Ins.	SW9050.8	287	225	156	275	275	275	275	275	50	22.2%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH
Water District Fund

Round # 3

ACCOUNT	ACCOUNT CODE	Last Years Actual 2015	Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2015
Disability Ins.	SW90655.8	137	140	44	120	120	120	-20	-14.3%
Hosp. & Medical Ins.	SW9060.8	0	0	0	0	0	0	0	*****
Bond Anticipation Not	SW9730.0	0	20,000	20,000	20,000	20,000	20,000	0	0.0%
Bond Anticipation Not	SW9730.7	0	23,200	8,858	18,900	18,900	18,900	-4,300	-18.5%

Appropriation TOTALS: 73,344 120,813 74,404 113,043 113,043 113,043 -7,770 -6.4%

Revenues

Metered Water Sales	SW2140	62,610	74,000	47,008	63,000	63,000	63,000	-11,000	-14.9%
Unmetered Water Sales	SW2142	224	150	0	150	150	150	0	0.0%
Water Service Charges	SW2144	2,247	600	1,600	47,000	47,000	47,000	46,400	7733.3%
Int. & Penalties	SW2148	1,345	1,000	377	1,000	1,000	1,000	0	0.0%
Interest & Earnings	SW2401	80	100	39	100	100	100	0	0.0%
Interest on Reserve	SW2401.1	60	90	33	90	90	90	0	0.0%
Real Property Land Re	SW2410	0	0	0	0	0	0	0	*****
Minor Sales, Other	SW2655	116	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	3,000	0	0	0	0	*****
Unclassified Revenue	SW2770	154	0	0	0	0	0	0	*****

2017 BUDGET FOR THE TOWN OF PRATTSBURGH
Water District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2015	Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
Revenue TOTALS:		65,836	75,940	52,057	111,340	111,340	111,340	35,400	46.6%

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

FireAmbulance District #2 Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2015	Budget as Modified 2016	Actual YTD 2016	Tentative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	%Change from 2016
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Appropriations

Fire Protection	SF3410.4	7,287	8,023	8,023	7,942	7,942	7,942	-81	-1.0%
Ambulance Service	SF4540.4	0	0	0	0	0	0	0	*****

Appropriation TOTALS: 7,287 8,023 8,023 7,942 7,942 7,942 -81 -1.0%

Revenues

District Revenue	SF	0	0	0	0	0	0	0	*****
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Revenue TOTALS: 0 0 0 0 0 0 0 *****

2017 BUDGET FOR THE TOWN OF PRATTSBURGH

Summary of All Funds

Round # 3

FUNDS:	FUND CODE:	Last Years		Budget as Modified 2016	Actual YTD 2016		Temative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	% Change from 2016
		Actual 2015	Budget 2015		2016	2016					
Appropriations											
General	A	510,412	549,192	343,371	541,236	541,236	1,226,903	541,236	1,226,903	-7,956	-1.4%
Highway	DA	1,258,761	1,367,542	751,775	1,226,903	1,226,903	1,226,903	1,226,903	1,226,903	-140,639	-10.3%
Fire Protection	SF	176,865	175,467	175,467	174,180	174,180	174,180	174,180	174,180	-1,287	-0.7%
Light District	SL	0	0	0	0	0	0	0	0	0	*****
Sidewalk District	SL	0	0	0	0	0	0	0	0	0	*****
Water District	SW	73,344	120,813	74,404	113,043	113,043	113,043	113,043	113,043	-7,770	-6.4%
FireAmbulance District #:	SF	7,287	8,023	8,023	7,942	7,942	7,942	7,942	7,942	-81	-1.0%
Appropriation TOTALS:											
		2,026,669	2,221,037	1,353,040	2,063,304	2,063,304	2,063,304	2,063,304	2,063,304	-157,733	-7.1%

Revenues											
Revenue	FUND CODE:	Last Years		Budget as Modified 2016	Actual YTD 2016		Temative Budget 2017	Preliminary Budget 2017	Adopted Budget 2017	Change from 2016	% Change from 2016
		Actual 2015	Budget 2015		2016	2016					
General	A	252,378	264,545	170,516	272,735	272,735	272,735	272,735	272,735	8,190	3.1%
Highway	DA	607,433	486,116	166,274	393,973	393,973	393,973	393,973	393,973	-92,143	-19.0%
Fire Protection	SF	0	0	0	0	0	0	0	0	0	*****
Light District	SL	0	0	0	0	0	0	0	0	0	*****
Sidewalk District	SL	0	0	0	0	0	0	0	0	0	*****
Water District	SW	66,836	75,940	52,057	111,340	111,340	111,340	111,340	111,340	35,400	45.6%
FireAmbulance District #:	SF	0	0	0	0	0	0	0	0	0	*****
Revenue TOTALS:											
		926,647	826,601	388,847	778,048	778,048	778,048	778,048	778,048	-48,553	-5.9%