

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Tax Rate Schedule

Round # 3

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	585,686	311,404	125,000	149,282	124,275,552	1.20122	1.35043	-11.05%
Highway	1,409,172	405,525	150,000	853,647	124,275,552	6.86899	6.80329	0.97%
Fire Protection	137,862	0	0	137,862	120,616,669	1.14298	1.16451	-1.85%
Water District	155,254	155,254	0	0	2,164,595	0.00000	0.00000	****.***
Fire Ambulance District #2	8,041	0	0	8,041	24,595,475	0.32693	0.32651	0.13%

TOTALS: 2,296,015 872,183 275,000 1,148,832

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
	Actual 2021	Budget 2022							
Appropriations									
Town Board PS	6,300	6,300	6,300	3,675	6,300	6,300	6,300	0	0.0%
Town Board CE	0	375	375	0	375	375	375	0	0.0%
Town Justice PS	14,892	15,338	15,644	8,947	15,644	15,644	15,644	306	2.0%
Justice, Cap. Outlay	0	0	0	0	0	0	0	0	*****
Town Justice CE	192	1,200	700	78	700	700	700	-500	-41.7%
Court Clerk, PS	3,956	4,000	4,080	1,796	4,080	4,080	4,080	80	2.0%
Supervisor, PS	10,852	11,069	11,069	6,456	11,069	11,069	11,069	0	0.0%
Bookkeeper, PS	36,741	38,210	40,056	22,289	40,056	40,056	40,056	1,846	4.8%
Bookkeeper Longevity	700	700	700	408	700	700	700	0	0.0%
Bookkeeper, CO	0	0	0	0	0	0	0	0	*****
Supervisor, CE	646	500	500	340	500	500	500	0	0.0%
Bookkeeper CE	740	1,000	600	193	600	600	600	-400	-40.0%
Auditor CE	0	0	0	0	0	0	0	0	*****
Budget Officer PS	2,152	1,345	645	785	645	645	645	-700	-52.0%
Assessor PS	17,965	17,965	18,504	10,480	18,504	18,504	18,504	539	3.0%
Review Board PS	400	600	600	600	600	600	600	0	0.0%
Review Board Clerk P:	180	180	180	180	180	180	180	0	0.0%
Assessor Clerk PS	0	0	0	0	0	0	0	0	*****
Assessor, CO	0	0	0	0	0	0	0	0	*****
Assessor CE	88	300	300	141	300	300	300	0	0.0%

2023 BUDGET FOR THE TOWN OF PRATTSBURG

General Fund

Round # 3

ACCOUNT CODE	Last Years		Budget as		Actual		Tentative		Preliminary		Adopted		Change from 2022	%Change from 2022
	Actual 2021	Budget Modified 2022	YTD 2022	Budget 2023	Budget 2023	Budget 2023	Budget 2023	Budget 2023	Budget 2023	Budget 2023	Budget 2023			
Town Clerk PS	39,519	41,100	23,700	42,333	42,333	42,333	42,333	42,333	42,333	42,333	42,333	1,233	3.0%	
Dep. Town Clerk PS	5,527	7,183	4,635	7,399	7,399	7,399	7,399	7,399	7,399	7,399	7,399	216	3.0%	
Town Clerk Longevity	300	300	185	300	300	300	300	300	300	300	300	0	0.0%	
Town Clerk, Cap-Outl.	505	800	0	500	500	500	500	500	500	500	500	-300	-37.5%	
Town Clerk CE	3,512	3,000	1,914	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%	
Attorney PS	0	0	0	0	0	0	0	0	0	0	0	0	*****	
Attorney CE	15,447	14,000	10,137	15,500	15,500	15,500	15,500	15,500	15,500	15,500	15,500	1,500	10.7%	
Elections, CE	4,017	2,318	2,160	6,018	6,018	6,018	6,018	6,018	6,018	6,018	6,018	3,700	159.6%	
Town Hall PS	709	700	420	800	800	800	800	800	800	800	800	100	14.3%	
Town Hall EQ	0	0	0	0	0	0	0	0	0	0	0	0	*****	
Town Hall CE - Phone	10,018	10,000	5,647	10,100	10,100	10,100	10,100	10,100	10,100	10,100	10,100	100	1.0%	
Town Hall CE - Insur	10,900	11,305	13,092	14,140	14,140	14,140	14,140	14,140	14,140	14,140	14,140	2,835	25.1%	
Town Hall CE - Rpr/M	2,743	3,000	1,459	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%	
Town Hall CE - Suppl	531	700	304	550	550	550	550	550	550	550	550	-150	-21.4%	
Town Hall CE - Electr	3,012	2,500	1,884	4,900	4,900	4,900	4,900	4,900	4,900	4,900	4,900	2,400	96.0%	
Town Hall CE - Heat	1,668	2,700	1,546	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	1,300	48.1%	
Town Hall CE - Rubbi	1,339	1,400	628	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	0	0.0%	
Town Hall CE - Water	460	550	381	700	700	700	700	700	700	700	700	150	27.3%	
Office Supplies	5,745	3,500	927	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-500	-14.3%	
Postage, Prtg, Mailing	2,912	4,200	726	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	0	0.0%	
Computer fees, etc	6,057	7,150	5,900	7,100	7,100	7,100	7,100	7,100	7,100	7,100	7,100	-50	-0.7%	
Municipal Assn. Dues	900	900	900	900	900	900	900	900	900	900	900	0	0.0%	
Judgements and Claim	0	0	0	0	0	0	0	0	0	0	0	0	*****	

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Unclassified CE	1,158	25,000	385	20,000	20,000	20,000	-5,000	-20.0%
Contingency Acct.	11,217	11,500	0	11,500	11,500	11,500	0	0.0%
Public Safety, CE	0	0	4,556	0	0	0	0	*****
Police PS	523	500	345	600	600	600	100	20.0%
Police-Sch. Crossing G	4,200	4,347	2,536	4,347	4,347	4,347	0	0.0%
Police - CE	0	0	0	0	0	0	0	*****
Traffic Control CE	3,893	3,000	0	3,000	3,000	3,000	0	0.0%
Dog Control PS	6,727	6,727	3,925	6,861	6,861	6,861	134	2.0%
Dog Control, Equipme.	0	0	0	0	0	0	0	*****
Dog Control	1,560	1,300	829	1,500	1,500	1,500	200	15.4%
Safety Inspection PS	23,542	22,360	12,900	13,045	13,045	13,045	-9,315	-41.7%
Safety Inspection Long	550	0	0	0	0	0	0	*****
Code Offr. Assistant, I	8,269	1,000	813	11,061	11,061	11,061	10,061	1006.1%
Safety Inspection Equip	0	0	0	0	0	0	0	*****
Safety Inspection CE	5,293	4,000	4,375	7,040	7,040	7,040	3,040	76.0%
Demolish Unsafe Bldg	0	0	0	0	0	0	0	*****
Other Public Safety CI	5,530	9,000	3,604	8,848	8,848	8,848	-152	-1.7%
Health Officer PS	338	338	0	345	345	345	7	2.1%
Health Officer CE	150	300	300	300	300	300	0	0.0%
Registrar PS	690	717	0	725	725	725	8	1.1%

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ACCOUNT:	ACCOUNT CODE:	Last Years Actual		Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
		2021	2022							
Registrar PS-Deputy	A4020.11	343	356	356	0	365	365	365	9	2.5%
Registrar CE	A4020.40	0	100	100	0	100	100	100	0	0.0%
Highway Super. PS	A5010.10	49,447	51,425	51,425	29,668	52,968	52,968	52,968	1,543	3.0%
Hwy. Supt. Longevity	A5010.11	0	300	300	173	300	300	300	0	0.0%
Hwy.Supt., Cap.Out.	A5010.2	0	0	0	0	0	0	0	0	*****
Highway Super. CE	A5010.40	816	500	500	284	500	500	500	0	0.0%
Highway Barn Cap. Ot	A5132.20	0	0	0	0	0	0	0	0	*****
Highway Barn CE - Tr	A5132.40	1,050	1,200	1,200	520	1,200	1,200	1,200	0	0.0%
Highway Barn CE - Rq	A5132.42	13,112	2,500	2,500	876	2,500	2,500	2,500	0	0.0%
Highway Barn Supplie	A5132.43	617	1,000	1,000	207	1,000	1,000	1,000	0	0.0%
Highway Barn CE - El	A5132.44	2,152	2,600	2,600	1,953	3,500	3,500	3,500	900	34.6%
Highway Barn CE - Hr	A5132.45	4,886	7,000	7,000	5,553	12,500	12,500	12,500	5,500	78.6%
Highway Barn CE - W	A5132.47	600	700	700	522	700	700	700	0	0.0%
Publicity CE	A6410.40	400	100	100	0	400	400	400	300	300.0%
Veterans CE	A6510.40	288	350	350	0	350	350	350	0	0.0%
Senior Citizens CE	A6772.40	0	0	0	0	0	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	6,726	6,961	6,961	4,061	7,100	7,100	7,100	139	2.0%
Parks, Groundskeeper	A7110.11	0	0	0	0	0	0	0	0	*****
Parks CE	A7110.40	1,759	6,200	6,200	971	4,000	4,000	4,000	-2,200	-35.5%
Youth Recreation Prog	A7310.40	752	500	500	800	900	900	900	400	80.0%

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ACCOUNT	CODE	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Youth Services Prog	A7310.41	475	900	0	900	900	900	0	0.0%
Library CE	A7410.40	0	0	0	0	0	0	0	*****
Historian PS	A7510.10	1,014	1,049	0	1,049	1,049	1,049	0	0.0%
Historian CE	A7510.40	0	50	30	50	50	50	0	0.0%
Celebrations CE	A7550.40	0	1,500	0	1,000	1,000	1,000	-500	-33.3%
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	10,034	0	5,666	0	0	0	0	*****
Recycling PS	A8160.10	1,122	1,161	0	1,161	1,161	1,161	0	0.0%
Recycling CE	A8160.40	2,064	3,000	1,461	3,000	3,000	3,000	0	0.0%
Community Beautif.	A8510.40	0	500	200	300	300	300	-200	-40.0%
Cemeteries PS	A8810.10	17,850	18,474	10,776	18,843	18,843	18,843	369	2.0%
Cemeteries Assf, PS	A8810.11	0	0	0	0	0	0	0	*****
Cemeteries Equip.	A8810.20	0	500	0	0	0	0	-500	-100.0%
Cemetery Care CE	A8810.40	2,056	3,000	1,663	4,000	4,000	4,000	1,000	33.3%
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	*****

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General Fund

Round # 3

ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
	2021	2022	2022	2023	2023	2023	2022	2022
NYS Retirement	41,800	33,600	0	33,088	33,088	33,088	-512	-1.5%
Social Security	19,484	19,818	11,396	20,725	20,725	20,725	907	4.6%
Medicare	0	0	0	0	0	0	0	*****
Workers Comp	18,051	18,953	18,953	17,744	17,744	17,744	-1,209	-6.4%
Unemployment Ins.	1,632	1,800	1,832	2,100	2,100	2,100	300	16.7%
Disability Ins.	2,357	2,300	1,817	2,300	2,300	2,300	0	0.0%
Health Ins.	24,443	28,590	18,891	30,778	30,778	30,778	2,188	7.7%
Interfund Transfer	0	0	0	0	0	0	0	*****
Capital Reserve Tr. Ex	0	0	0	0	0	0	0	*****
Capital Reserve Tr Mt	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%
Capital Reserve Bldgs.	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%
Appropriation TOTALS:	551,595	564,464	326,754	585,686	585,686	585,686	21,222	3.8%
Revenues								
Int. & Pen. RPT	4,367	6,500	4,486	6,500	6,500	6,500	0	0.0%
Non-Property Tax	211,000	190,000	220,831	230,000	230,000	230,000	40,000	21.1%
Franchise Fees	14,296	7,500	3,411	7,500	7,500	7,500	0	0.0%
Clerk's Fees	340	600	85	600	600	600	0	0.0%
Registrar Fee's	350	400	200	200	200	200	-200	-50.0%
Dog Pound Fees	100	200	100	200	200	200	0	0.0%
Landfill Tickets	0	0	0	0	0	0	0	*****

2023 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	%Change from
		Actual 2021	Actual 2022							
Sale Cemetery Lots	A2190	3,200	1,500	1,500	2,200	3,500	3,500	3,500	2,000	133.3%
Charges/Cemetery Ser	A2192	1,100	1,500	1,500	550	2,000	2,000	2,000	500	33.3%
Int & Earnings	A2401	369	150	150	182	350	350	350	200	133.3%
Interest/Repair Res.	A2401.2	1	3	3	1	3	3	3	0	0.0%
Interest, other reserves	A2401.4	276	200	200	126	200	200	200	0	0.0%
Rental of Property	A2410	200	200	200	200	200	200	200	0	0.0%
Games of Chance	A2530	20	0	0	0	25	25	25	25	*****
Dog Licenses	A2544	4,110	5,000	5,000	2,205	5,000	5,000	5,000	0	0.0%
Permits, Other	A2590	4,997	4,000	4,000	2,591	4,400	4,400	4,400	400	10.0%
Justice Receipts	A2610	14,069	12,000	12,000	3,360	12,000	12,000	12,000	0	0.0%
Dog Fines	A2611	20	1,000	1,000	100	1,000	1,000	1,000	0	0.0%
Stop DWI fines	A2615	0	0	0	0	0	0	0	0	*****
Sale-Forest Products	A2652	0	0	0	0	0	0	0	0	*****
Minor Sales, Other	A2655	0	0	0	0	0	0	0	0	*****
Sales of Real Property	A2660	0	0	0	0	0	0	0	0	*****
Sales of Equipment	A2665	0	0	0	0	0	0	0	0	*****
Ins. Recovery	A2680	0	0	0	0	0	0	0	0	*****
Other Comp for Loss	A2690	0	0	0	0	0	0	0	0	*****
Refund Prior Yr. Exper	A2701	0	0	0	280	0	0	0	0	*****
AIM-Related Payment	A2750	9,529	7,200	7,200	0	7,200	7,200	7,200	0	0.0%
Gifts and donations	A2705	123	0	0	0	0	0	0	0	*****

2023 BUDGET FOR THE TOWN OF PRATTSBURG

General Fund

Round # 3

ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Misc. Revenues	611	600	1,002	1,000	1,000	1,000	400	66.7%
Interfd Rev./Water	5,000	5,500	0	5,500	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	23,489	19,000	25,838	23,000	23,000	23,000	4,000	21.1%
Tax Admin/STAR	6,107	0	0	0	0	0	0	*****
Youth Programs	0	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	264	264	531	264	264	264	0	0.0%
Other	0	0	0	0	0	0	0	*****

Revenue TOTALS: 303,938 264,079 269,041 311,404 311,404 311,404 47,325 17.9%

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT	CODE	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
		2021	2022							
Appropriations										
Repairs PS	DA5110.1	198,582	175,000	175,000	98,805	182,000	182,000	182,000	7,000	4.0%
Repairs Insurance	DA5110.41	12,162	11,820	11,820	12,293	13,277	13,277	13,277	1,457	12.3%
Repairs CE	DA5110.4	242,752	267,510	267,510	52,508	291,632	291,632	291,632	24,122	9.0%
SUB-TOTAL:		453,496	454,330	454,330	163,606	486,909	486,909	486,909	32,579	7.2%
Improvements PS										
Improvements PS	DA5112.1	0	0	0	0	0	0	0	0	*****
Improvements CE	DA5112.4	248,028	182,821	182,821	344,963	240,000	240,000	240,000	57,179	31.3%
SUB-TOTAL:		248,028	182,821	182,821	344,963	240,000	240,000	240,000	57,179	31.3%
Bridges PS										
Bridges PS	DA 5120.1	0	0	0	0	0	0	0	0	*****
Bridges CE	DA 5120.4	0	0	0	0	15,000	15,000	0	0	*****
SUB-TOTAL:		0	0	0	0	15,000	15,000	0	0	*****
Machinery PS										
Machinery PS	DA5130.1	0	25,728	25,728	920	19,813	19,813	19,813	-5,915	-23.0%
Machy Cap Overlay	DA5130.2	233,310	5,890	5,890	37,683	0	0	0	-5,890	-100.0%
Machinery Gas	DA5130.4	8,328	16,000	16,000	9,058	17,500	17,500	17,500	1,500	9.4%
Machinery Diesel	DA5130.42	51,633	81,000	81,000	35,309	62,000	62,000	62,000	-19,000	-23.5%
Machinery Parts & Rp	DA5130.43	85,395	77,000	77,000	73,370	95,000	95,000	95,000	18,000	23.4%
Machinery Tools & Im	DA5130.44	1,441	2,000	2,000	1,279	2,300	2,300	2,300	300	15.0%
Machinery Supplies	DA5130.45	2,811	3,500	3,500	3,848	4,000	4,000	4,000	500	14.3%
SUB-TOTAL:		382,918	211,118	211,118	161,467	200,613	200,613	200,613	-10,505	-5.0%
Creeks PS										
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	*****

2023 BUDGET FOR THE TOWN OF PRATTSBURG

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Snow Removal PS	DA5142.1	141,892	157,630	94,557	163,702	163,702	163,702	6,072	3.9%
Snow Removal CE	DA5142.4	36,791	56,000	38,422	56,444	56,444	56,444	444	0.8%
Emergency Disaster W	D8760.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		178,683	213,630	132,979	220,146	220,146	220,146	5,516	3.1%
State Retirement	DA9010.8	41,800	40,800	0	39,856	39,856	39,856	-944	-2.3%
Social Security	DA9030.8	26,046	27,445	14,863	27,962	27,962	27,962	517	1.9%
Medicare	DA9035.8	0	0	0	0	0	0	0	*****
Worker's Compensatio	DA9040.8	18,051	18,051	18,953	17,744	17,744	17,744	-307	-1.7%
Unemployment Insurat	DA9050.8	1,371	1,089	1,540	2,000	2,000	2,000	911	83.7%
Disability Ins.	DA9055.8	611	600	440	600	600	600	0	0.0%
Hos/Med Insurance	DA9060.8	49,661	55,696	48,578	79,142	79,142	79,142	23,446	42.1%
Uniforms	DA9089.8	13,643	9,000	3,584	4,200	4,200	4,200	-4,800	-53.3%
SUB-TOTAL:		151,183	152,681	87,958	171,504	171,504	171,504	18,823	12.3%
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	80,000	90,000	90,000	90,000	90,000	90,000	90,000	0.0%
SUB-TOTAL:		80,000	90,000	90,000	90,000	90,000	90,000	0	0.0%

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
CODE:	2021	2022	2022	2023	2023	2023	2022	2022
Appropriation TOTALS:								
	1,494,308	1,304,580	980,973	1,424,172	1,424,172	1,409,172	104,592	8.0%

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Revenues								
Non Property Tax	191,700	165,000	190,007	165,000	165,000	165,000	0	0.0%
Interest & earnings	508	450	254	450	450	450	0	0.0%
Interest/Reserve	69	100	41	75	75	75	-25	-25.0%
Sale of Equipt	0	10,000	0	0	0	0	-10,000	-100.0%
Sale of Scrap,etc	1,662	0	1,572	0	0	0	0	*****
Insurance Recoveries	0	0	0	0	0	0	0	*****
Refund/Prior Yr Exp	571	0	381	0	0	0	0	*****
Unclassified, specify	0	0	0	0	0	0	0	*****
CHPS Hwy Aid -Proj	269,833	194,582	0	240,000	240,000	240,000	45,418	23.3%
NY Emer Disaster Aid	0	0	0	0	0	0	0	*****
Fed Emer Disaster Aid	0	0	0	0	0	0	0	*****

Revenue TOTALS: 464,343 370,132 192,255 405,525 405,525 405,525 35,393 9.6%

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Fire Protection Fund

Round # 3

ACCOUNT:	CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
<u>Appropriations</u>									
Fire Contract	SF3410.4	143,095	140,205	140,205	137,862	137,862	137,862	-2,343	-1.7%

Appropriation TOTALS: 143,095 140,205 140,205 137,862 137,862 137,862 -2,343 -1.7%

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

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

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Water District Fund

Revised # 3

ACCOUNT:	CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
		2021	2022	2022	2023	2023	2023	2022	2022
<u>Appropriations</u>									
Administration PS	SW8310.1	23,544	22,360	12,900	35,000	35,000	35,000	12,640	56.5%
To General Fund/bkpg	SW8310.11	3,000	3,000	0	3,000	3,000	3,000	0	0.0%
Admin. PS, Asst.	SW8310.12	9,066	15,000	7,125	5,000	5,000	5,000	-10,000	-66.7%
Admin. PS Longevity	SW8310.14	550	0	0	0	0	0	0	*****
Admin., Cap. Outlay	SW8310.2	0	0	0	0	0	0	0	*****
Administration CE	SW8310.4	4,072	2,750	2,613	3,000	3,000	3,000	250	9.1%
Admin., Insurance	SW8310.41	915	983	983	1,062	1,062	1,062	79	8.0%
Admin, rental of truck	SW8310.44	2,000	2,500	0	2,500	2,500	2,500	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	11,800	12,000	8,892	19,200	19,200	19,200	7,200	60.0%
Purification CE	SW8330.4	4,124	4,000	1,885	4,800	4,800	4,800	800	20.0%
Trans. & Distr, Cap. O	SW8340.2	3,662	6,000	0	6,000	6,000	6,000	0	0.0%
Trans. & Distr. CE	SW8340.4	19,304	18,000	7,704	18,000	18,000	18,000	0	0.0%
Miscellaneous	SW8389.4	0	2,500	0	6,364	6,364	6,364	3,864	154.6%
NY'S Retirement	SW9010.8	5,042	2,800	0	2,256	2,256	2,256	-544	-19.4%
Social Security	SW9030.8	2,467	2,545	1,532	3,050	3,060	3,050	515	20.2%
Medicare	SW9035.8	0	0	0	0	0	0	0	*****
Workers' Compensatio	SW9040.8	1,504	1,580	1,580	1,478	1,478	1,478	-102	-6.5%
Unemployment Ins.	SW9050.8	261	300	293	350	350	350	50	16.7%

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Water District Fund

Round # 3

ACCOUNT CODE	Last Years Actual		Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023		Preliminary Budget 2023		Adopted Budget 2023	Change from 2022	%Change from 2022
	2021	2022			2023	2023	2023	2022			
Disability Ins. SW9055.8	98	128	128	147	150	150	150	150	150	22	17.2%
Hosp. & Medical Ins. SW9060.8	628	4,085	4,085	2,699	4,400	4,400	4,400	4,400	4,400	315	7.7%
Serial Bonds-Principal SW9710.6	22,000	22,000	22,000	22,000	23,000	23,000	23,000	23,000	23,000	1,000	4.5%
Serial Bonds-Interest SW9710.7	17,412	17,028	17,028	8,610	16,634	16,634	16,634	16,634	16,634	-394	-2.3%

Appropriation TOTALS: 131,449 139,559 78,963 155,254 155,254 155,254 15,695 11.2%

Revenues

Metered Water Sales SW2140	57,362	82,000	82,000	65,642	104,584	104,584	104,584	104,584	104,584	22,584	27.5%
Unmetered Water Sales SW2142	1,463	1,000	1,000	1,174	1,100	1,100	1,100	1,100	1,100	100	10.0%
Water Service Charges SW2144	47,515	48,000	48,000	36,230	48,000	48,000	48,000	48,000	48,000	0	0.0%
Int. & Penalties SW2148	1,998	1,500	1,500	751	1,500	1,500	1,500	1,500	1,500	0	0.0%
Interest & Earnings SW2401	66	100	100	23	50	50	50	50	50	-50	-50.0%
Interest on Reserve SW2401.1	16	75	75	3	20	20	20	20	20	-55	-73.3%
Real Property Land Re SW2410	0	0	0	0	0	0	0	0	0	0	*****
Minor Sales, Other SW2655	0	0	0	0	0	0	0	0	0	0	*****
Insurance Recovery SW2680	5,102	0	0	0	0	0	0	0	0	0	*****
Sales of Real Property SW2660	0	0	0	0	0	0	0	0	0	0	*****
Other Comp. for Loss SW2690	0	0	0	0	0	0	0	0	0	0	*****
Unclassified Revenue SW2770	1,343	0	0	1,898	0	0	0	0	0	0	*****
Refund Prior Year Exp SW2701	0	0	0	0	0	0	0	0	0	0	*****

2023 BUDGET FOR THE TOWN OF PRATTSBURGH

Water District Fund

Round # 3

ACCOUNT:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
Revenue TOTALS:	114,865	132,675	105,721	155,254	155,254	155,254	22,579	17.0%

2023 BUDGET FOR THE TOWN OF PRATTSBURGH
FireAmbulance District #2 Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	%Change from 2022
		Actual 2021	2022							
Appropriations										
Fire Protection	SF3410.4	8,236	7,939	7,939	7,939	8,041	8,041	8,041	102	1.3%
Ambulance Service	SF4540.4	0	0	0	0	0	0	0	0	*****

Appropriation TOTALS: 8,236 7,939 7,939 8,041 8,041 8,041 102 1.3%

Revenues										
District Revenue	SF	0	0	0	0	0	0	0	0	*****

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

2023 BUDGET FOR THE TOWN OF PRATYSBURGH

Summary of All Funds

Round # 3

FUND CODE:	Last Years Actual 2021	Budget as Modified 2022	Actual YTD 2022	Tentative Budget 2023	Preliminary Budget 2023	Adopted Budget 2023	Change from 2022	% Change from 2022
<u>Appropriations</u>								
General	551,595	564,464	326,754	585,686	585,686	585,686	21,222	3.8%
Highway	1,494,308	1,304,580	980,973	1,424,172	1,424,172	1,409,172	104,592	8.0%
Fire Protection	143,095	140,205	140,205	137,862	137,862	137,862	-2,343	-1.7%
Water District	131,449	139,559	78,963	155,254	155,254	155,254	15,695	11.2%
Fire Ambulance District #	8,236	7,939	7,939	8,041	8,041	8,041	102	1.3%

Appropriation TOTALS: 2,328,683 2,156,747 1,534,834 2,311,015 2,311,015 2,296,015 139,268 6.5%

Revenues	A	DA	SF	SW	SF
General	303,938	264,079	269,041	311,404	311,404
Highway	464,343	370,132	192,255	405,525	405,525
Fire Protection	0	0	0	0	0
Water District	114,865	132,675	105,721	155,254	155,254
Fire Ambulance District #	0	0	0	0	0

Revenue TOTALS: 883,146 766,886 567,017 872,183 872,183 872,183 105,297 13.7%