

INDEX FOR 2022 BUDGET – TOWN OF PRATTSBURGH

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2022 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	564,364	264,079	135,000	165,285	122,394,530	1.35043	2,05176	-34.18%
Highway	1,302,817	370,132	100,000	832,685	122,394,530	6.80329	6,58024	3.39%
Fire Protection	140,205	0	0	140,205	120,398,022	1.16451	1,53611	-24.19%
Water District	139,559	132,675	6,884	0	2,781,332	0.00000	0.00000	*** **
Fire Ambulance District #2	7,939	0	0	7,939	24,314,948	0.32651	0.34668	-5.82%
TOTALS:	2,154,884	766,886	241,884	1,146,114				

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE	Last Years		Budget as Modified	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
	Actual 2020	Budget 2021							
Appropriations									
Town Board PS	6,300	6,300	6,300	3,675	6,300	6,300	6,300	0	0.0%
Town Board CE	354	500	500	0	375	375	375	-125	-25.0%
Town Justice PS	14,600	14,892	14,892	8,687	15,338	15,338	15,338	446	3.0%
Justice, Cap. Outlay	0	0	0	0	0	0	0	0	*****
Town Justice CE	595	2,000	2,000	73	1,200	1,200	1,200	-800	-40.0%
Court Clerk, PS	2,933	3,400	3,400	2,396	4,000	4,000	4,000	600	17.6%
Supervisor, PS	10,649	10,852	10,852	6,330	11,069	11,069	11,069	217	2.0%
Bookkeeper, PS	36,021	36,741	36,741	21,432	38,210	38,210	38,210	1,469	4.0%
Bookkeeper Longevity	700	700	700	408	700	700	700	0	0.0%
Bookkeeper, CO	0	0	0	0	0	0	0	0	*****
Supervisor, CE	420	500	500	0	500	500	500	0	0.0%
Bookkeeper CE	422	1,000	1,000	468	1,000	1,000	1,000	0	0.0%
Auditor CE	0	0	0	0	0	0	0	0	*****
Budget Officer PS	2,152	2,152	2,152	1,255	1,345	1,345	1,345	-807	-37.5%
Assessor PS	17,965	17,965	17,965	10,480	17,965	17,965	17,965	0	0.0%
Review Board PS	600	600	600	400	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	1,080	300	300	88	300	300	300	0	0.0%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE	Last Years		Budget as Modified	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
	Actual 2020	Budget 2021							
Town Clerk PS	38,744	39,519	23,444	41,100	41,100	41,100	1,581	4.0%	
Dep. Town Clerk PS	4,275	6,907	4,246	7,183	7,183	7,183	276	4.0%	
Town Clerk Longevity	0	300	185	300	300	300	0	0.0%	
Town Clerk, Cap.Outfit	0	800	505	800	800	800	0	0.0%	
Town Clerk CE	649	3,000	1,725	3,000	3,000	3,000	0	0.0%	
Attorney PS	0	0	0	0	0	0	0	*****	
Attorney CE	17,162	15,000	8,993	14,000	14,000	14,000	-1,000	-6.7%	
Elections, CE	1,975	4,299	4,075	2,318	2,318	2,318	-1,981	-46.1%	
Town Hall PS	679	500	412	700	700	700	100	16.7%	
Town Hall BQ	0	0	0	0	0	0	0	*****	
Town Hall CE - Phone	10,285	10,000	6,074	10,000	10,000	10,000	0	0.0%	
Town Hall CE - Insurat	10,702	10,870	10,900	11,305	11,305	11,305	435	4.0%	
Town Hall CE - Rpr/M	2,792	2,500	1,343	3,000	3,000	3,000	500	20.0%	
Town Hall CE - Suppl	883	700	289	700	700	700	0	0.0%	
Town Hall CE - Electr	2,723	3,500	1,377	2,500	2,500	2,500	-1,000	-28.6%	
Town Hall CE - Heat	1,475	3,100	1,145	2,700	2,700	2,700	-400	-12.9%	
Town Hall CE - Rubbi	5,078	3,500	663	1,400	1,400	1,400	-2,100	-60.0%	
Town Hall CE - Water	450	600	345	550	550	550	-50	-8.3%	
Office Supplies	3,023	4,000	2,393	3,500	3,500	3,500	-500	-12.5%	
Postage, Png, Mailing	4,064	4,000	2,652	4,200	4,200	4,200	200	5.0%	
Computer fees, etc	6,177	6,500	4,161	7,150	7,150	7,150	650	10.0%	
Municipal Assn. Dues	900	900	900	900	900	900	0	0.0%	
Judgements and Claims	0	0	0	0	0	0	0	*****	

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT	ACCOUNT CODE	Last Years		Budget as Modified	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
		Actual 2020	2021							
Unclassified CE	A1989.40	1,380	1,000	1,000	606	25,000	25,000	25,000	24,000	2400.0%
Contingency Acct.	A1990.40	4,019	11,500	11,500	8,541	11,500	11,500	11,500	0	0.0%
Police PS	A3120.10	403	600	600	216	500	500	500	-100	-16.7%
Police-Sch.Crossing G	A3120.11	3,997	4,200	4,200	2,450	4,347	4,347	4,347	147	3.5%
Police - CE	A3120.40	0	0	0	0	0	0	0	0	*****
Traffic Control CE	A3310.40	2,576	3,893	3,893	3,893	3,000	3,000	3,000	-893	-22.9%
Dog Control PS	A3510.10	6,727	6,727	6,727	3,925	6,727	6,727	6,727	0	0.0%
Dog Control, Equipme.	A3510.20	0	0	0	0	0	0	0	0	*****
Dog Control	A3510.40	1,503	1,300	1,300	730	1,300	1,300	1,300	0	0.0%
Safety Inspection PS	A3620.10	23,081	23,542	23,542	13,961	22,360	22,360	22,360	-1,182	-5.0%
Safety Inspector Long	A3620.10	550	550	550	338	0	0	0	-550	-100.0%
Code Offr. Assistant, I	A3620.11	0	1,000	1,000	0	1,000	1,000	1,000	0	0.0%
Safety Inspection Equip	A3620.20	0	0	0	0	0	0	0	0	*****
Safety Inspection CE	A3620.40	3,203	5,000	5,000	1,909	4,000	4,000	4,000	-1,000	-20.0%
Demolish Unsafe Bldgs	A3650.4	0	0	0	0	0	0	0	0	*****
Other Public Safety CI	A3989.40	7,611	9,000	9,000	3,170	9,000	9,000	9,000	0	0.0%
Health Officer PS	A4010.10	338	338	338	0	338	338	338	0	0.0%
Health Officer CE	A4010.40	0	150	150	0	200	200	200	50	33.3%
Registrar PS	A4020.10	676	690	690	0	717	717	717	27	3.9%
Registrar PS-Deputy	A4020.11	336	343	343	0	356	356	356	13	3.8%

2022 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 2021	%Change from 2021
	Actual 2020	2021							
Registrar CE	0	0	100	0	100	100	100	0	0.0%
Highway Super. PS	48,478	49,447	49,447	31,212	51,425	51,425	51,425	1,978	4.0%
Hwy. Supt. Longevity	0	300	300	0	300	300	300	0	0.0%
Hwy Supt., Cap.Out.	0	0	0	0	0	0	0	0	*****
Highway Super. CE	122	747	747	747	500	500	500	-247	-33.1%
Highway Barn Cap. Ch	0	0	0	0	0	0	0	0	*****
Highway Barn CE - Tr	1,211	1,200	1,200	652	1,200	1,200	1,200	0	0.0%
Highway Barn CE - R	2,859	2,500	2,500	10,716	2,500	2,500	2,500	0	0.0%
Highway Barn Supplie	804	1,000	1,000	222	1,000	1,000	1,000	0	0.0%
Highway Barn CE - El	1,532	2,600	2,600	1,543	2,600	2,600	2,600	0	0.0%
Highway Barn CE - Hl	5,538	6,000	6,000	3,364	7,000	7,000	7,000	1,000	16.7%
Highway Barn CE - W	600	800	800	450	700	700	700	-100	-12.5%
Publicity CE	0	100	100	0	100	100	100	0	0.0%
Veterans CE	370	450	450	288	350	350	350	-100	-22.2%
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	5,594	6,726	6,726	3,924	6,961	6,961	6,961	235	3.5%
Parks, Groundskeeper	0	0	0	0	0	0	0	0	*****
Parks CE	4,060	6,200	6,200	1,283	6,200	6,200	6,200	0	0.0%
Youth Recreation Prog	0	500	500	0	500	500	500	0	0.0%
Youth Services Prog	112	900	900	288	900	900	900	0	0.0%

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General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
Library CE	A7410.40	0	0	0	0	0	0	0	*****
Historian PS	A7510.10	994	1,014	0	1,049	1,049	1,049	35	3.5%
Historian CE	A7510.40	30	100	0	50	50	50	-50	-50.0%
Celebrations CE	A7550.40	0	1,500	0	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	22,841	45,005	8,803	0	0	0	-45,005	-100.0%
Recycling PS	A8160.10	1,100	1,122	0	1,161	1,161	1,161	39	3.5%
Recycling CE	A8160.40	4,273	1,318	1,318	3,000	3,000	3,000	1,682	127.6%
Community Beautif.	A8510.40	0	500	0	500	500	500	0	0.0%
Cemeteries PS	A8810.10	17,500	17,850	10,413	18,474	18,474	18,474	624	3.5%
Cemeteries Ass't, PS	A8810.11	0	1,660	0	0	0	0	-1,660	-100.0%
Cemeteries Equip.	A8810.20	0	500	0	500	500	500	0	0.0%
Cemetery Care CE	A8810.40	1,234	7,500	822	3,000	3,000	3,000	-4,500	-60.0%
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 Homes/Clock	A8989.41	0	0	0	0	0	0	0	*****

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT	ACCOUNT CODE	Last Years Actual		Budget as Modified		Actual YTD 2021	Tentative Budget 2022		Preliminary Budget 2022		Adopted Budget 2022		Change from 2021	%Change from 2021
		2020	2021	2021	2021		2022	2022	2022	2022	2021	2021		
NYS Retirement	A9010.80	36,384	40,800	0	33,600	0	33,600	33,600	33,600	33,600	33,600	-7,200	-17.6%	
Social Security	A9030.80	15,368	19,600	10,982	19,818	10,982	19,818	19,818	19,818	19,818	19,818	218	1.1%	
Medicare	A9035.80	3,594	0	0	0	0	0	0	0	0	0	0	*****	
Workers Comp	A9040.80	18,050	18,051	18,051	18,953	18,051	18,953	18,953	18,953	18,953	18,953	902	5.0%	
Unemployment Ins.	A9050.80	431	1,296	1,506	1,800	1,506	1,800	1,800	1,800	1,800	1,800	504	38.9%	
Disability Ins.	A9055.80	2,216	2,300	1,747	2,300	1,747	2,300	2,300	2,300	2,300	2,300	0	0.0%	
Health Ins.	A9060.80	22,487	23,120	13,202	28,590	13,202	28,590	28,590	28,590	28,590	28,590	5,470	23.7%	
Interfund Transfer	A9901.90	0	0	0	0	0	0	0	0	0	0	0	*****	
Capital Reserve Tr. Br.	A9950.90	0	0	0	0	0	0	0	0	0	0	0	*****	
Capital Reserve Tr. Mt	A9950.91	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%	
Capital Reserve Bids.	A9950.92	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	0	0.0%	
Appropriation TOTALS:		523,199	592,316	333,971	564,364	333,971	564,364	564,364	564,364	564,364	564,364	-27,952	-4.7%	
Revenues														
Int. & Per. RPT	A1090	4,721	6,500	4,267	6,500	4,267	6,500	6,500	6,500	6,500	6,500	0	0.0%	
Non-Property Tax	A1120	209,999	186,200	151,959	190,000	151,959	190,000	190,000	190,000	190,000	190,000	3,800	2.0%	
Franchise Fees	A1170	7,830	7,500	8,549	7,500	8,549	7,500	7,500	7,500	7,500	7,500	0	0.0%	
Clerk's Fees	A1255	398	900	89	600	89	600	600	600	600	600	-300	-33.3%	
Registrar Fees	A1603.0	350	400	330	400	330	400	400	400	400	400	0	0.0%	
Dog Pound Fees	A1550	385	200	100	200	100	200	200	200	200	200	0	0.0%	
Landfill Tickets	A2130	0	0	0	0	0	0	0	0	0	0	0	*****	

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT CODE:	Last Years Actual		Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
	2020	2021							
Sale Cemetery Lots	2,200	1,000	1,000	1,000	1,500	1,500	1,500	500	50.0%
Charges/Cemetery Ser	1,099	1,500	430	430	1,500	1,500	1,500	0	0.0%
Int & Earnings	371	300	174	174	150	150	150	-150	-50.0%
Interest/Repair Res.	3	3	1	1	3	3	3	-2	-40.0%
Interest, other reserves	351	300	179	179	200	200	200	-100	-33.3%
Rental of Property	200	200	200	200	200	200	200	0	0.0%
Dog Licenses	4,830	5,000	2,496	2,496	5,000	5,000	5,000	0	0.0%
Dog Lic./Local Fees	0	0	0	0	0	0	0	0	*****
Permits, Other	4,895	4,000	2,825	2,825	4,000	4,000	4,000	0	0.0%
Justice Receipts	5,720	12,000	5,613	5,613	12,000	12,000	12,000	0	0.0%
Dog Fines	55	1,000	20	20	1,000	1,000	1,000	0	0.0%
Stop DWI fines	0	0	0	0	0	0	0	0	*****
Sale-Forest Products	0	0	0	0	0	0	0	0	*****
Minor Sales, Other	0	0	0	0	0	0	0	0	*****
Sales of Real Property	0	0	0	0	0	0	0	0	*****
Sales of Equipment	7,605	0	0	0	0	0	0	0	*****
Ins. Recovery	0	0	0	0	0	0	0	0	*****
Other Comp for Loss	0	0	0	0	0	0	0	0	*****
Refund Prior Yr. Exper	0	0	18	18	0	0	0	0	*****
AIM-Related Payment	0	7,200	0	0	7,200	7,200	7,200	0	0.0%
Gifts and donations	50	0	0	0	0	0	0	0	*****
Misc. Revenues	500	0	611	611	500	600	600	600	*****

2022 BUDGET FOR THE TOWN OF PRATTSBURG

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
		2020	2021	2021	2022	2022	2022	2021	2021
Interfd Rev./Water	A2801	4,000	5,000	0	5,500	5,500	5,500	500	10.0%
Interfd Rev./Sidewalk	A2802	0	0	0	0	0	0	0	*****
State Rev. Sharing	A3001	9,529	0	0	0	0	0	0	*****
Mortgage Taxes	A3005	26,931	18,000	11,565	19,000	19,000	19,000	1,000	5.6%
Tax Admin/STAR	A3040	0	0	0	0	0	0	0	*****
Youth Programs	A3820	762	762	0	762	762	762	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	281	281	264	264	264	264	-17	-6.0%
Other								0	*****
Revenue TOTALS:		293,065	258,248	190,790	264,079	264,079	264,079	5,831	2.3%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
Appropriations									
Repairs PS	DA5110.1	172,104	175,000	114,413	175,400	175,400	175,400	400	0.2%
Repairs Insurance	DA5110.41	11,579	11,820	11,810	12,293	12,293	12,293	473	4.0%
Repairs CE	DA5110.4	204,294	267,510	38,260	240,000	240,000	240,000	-27,510	-10.3%
SUB-TOTAL:		387,977	454,330	214,423	427,693	427,693	427,693	-26,637	-5.9%
Improvements PS									
Improvements PS	DA5112.1	0	0	0	0	0	0	0	*****
Improvements CE	DA5112.4	485,630	182,821	50,612	194,582	194,582	194,582	11,761	6.4%
SUB-TOTAL:		485,630	182,821	50,612	194,582	194,582	194,582	11,761	6.4%
Bridges PS									
Bridges PS	DA 5120.1	0	0	0	0	0	0	0	*****
Bridges CE	DA 5120.4	0	0	0	0	0	0	0	*****
SUB-TOTAL:		0	0	0	0	0	0	0	*****
Machinery PS									
Machinery PS	DA5130.1	21,485	25,728	25,728	20,000	20,000	20,000	-5,728	-22.3%
Machy-Cap.Outlay	DA5130.2	0	5,890	5,890	0	0	0	-5,890	-100.0%
Machinery Gas	DA5130.4	7,197	16,000	5,622	16,000	16,000	16,000	0	0.0%
Machinery Diesel	DA5130.42	65,594	59,610	32,400	81,000	81,000	81,000	21,390	35.9%
Machinery Parts & Rp	DA5130.43	93,999	77,000	37,138	79,000	79,000	79,000	2,000	2.6%
Machinery Tools & Im	DA5130.44	20	2,000	310	2,000	2,000	2,000	0	0.0%
Machinery Supplies	DA5130.45	3,831	3,500	1,735	3,500	3,500	3,500	0	0.0%
SUB-TOTAL:		192,126	189,728	108,823	201,500	201,500	201,500	11,772	6.2%
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	*****

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years		Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from 2021	%Change from 2021
		Actual 2020	2021							
Snow Removal PS	DA5142.1	162,264	157,630	157,630	92,086	158,400	158,400	158,400	770	0.5%
Snow Removal CE	DA5142.4	54,205	56,000	56,000	26,560	54,892	54,892	54,892	-1,108	-2.0%
Emergency Disaster W	D8760.4	0	0	0	0	0	0	0	0	*****
SUB-TOTAL:		216,469	213,630	213,630	118,746	213,292	213,292	213,292	-338	-0.2%
State Retirement	DA9010.8	36,385	40,800	40,800	0	33,600	33,600	33,600	-7,200	-17.6%
Social Security	DA9050.8	26,241	27,445	27,445	15,797	27,066	27,066	27,066	-379	-1.4%
Medicare	DA9035.8	0	0	0	0	0	0	0	0	*****
Worker's Compensation	DA9040.8	18,051	18,051	18,051	18,051	18,953	18,953	18,953	902	5.0%
Unemployment Insur	DA9050.8	362	1,089	1,089	1,265	1,500	1,500	1,500	411	37.7%
Disability Ins.	DA9055.8	587	600	600	465	600	600	600	0	0.0%
Hos/Med Insurance	DA9060.8	44,974	55,696	55,696	26,191	88,631	88,631	88,631	32,935	59.1%
Uniforms	DA9089.8	9,138	9,000	9,000	8,779	5,400	5,400	5,400	-3,600	-40.0%
SUB-TOTAL:		135,738	152,681	152,681	70,548	175,750	175,750	175,750	23,069	15.1%
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	75,000	80,000	80,000	80,000	90,000	90,000	90,000	10,000	12.5%
SUB-TOTAL:		75,000	80,000	80,000	80,000	90,000	90,000	90,000	10,000	12.5%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT CODE:	Last Years Actual	Budget as Modified	Actual YTD	Tentative Budget	Preliminary Budget	Adopted Budget	Change from	%Change from
	2020	2021	2021	2022	2022	2022	2021	2021
Appropriation TOTALS:	1,492,940	1,273,190	643,152	1,302,817	1,302,817	1,302,817	29,527	2.3%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Highway Fund

Round # 3

ACCOUNT CODE	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
Revenues								
DA1120 Non Property Tax	184,634	161,700	161,700	165,000	165,000	165,000	3,300	2.0%
DA2401 Interest & earnings	543	650	389	450	450	450	-200	-30.8%
DA2401.1 Interest/Reserve	188	200	60	100	100	100	-100	-50.0%
DA2665 Sale of Equipmt	0	0	0	10,000	10,000	10,000	10,000	*****
DA2650 Sale of Scrap, etc	464	0	1,662	0	0	0	0	*****
DA2680 Insurance Recoveries	7,283	0	7,283	0	0	0	0	*****
DA2701 Refund/Prior Y: Exp	0	0	572	0	0	0	0	*****
DA2770 Unclassified, specify	0	0	0	0	0	0	0	*****
DA3501.1 CHIPS Hwy Aid - Proj	403,669	182,821	27,997	194,582	194,582	194,582	11,761	6.4%
DA3960 NY Emer Disaster Aid	0	0	0	0	0	0	0	*****
DA4960 Fed Emer Disaster Aid	0	0	0	0	0	0	0	*****

Revenue TOTALS: 596,831 345,371 199,663 370,132 370,132 370,132 24,761 7.2%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Fire Protection Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
<u>Appropriations</u>									
Fire Contract	SF3410.4	168,183	143,095	143,095	140,205	140,205	140,205	-2,890	-2.0%

Appropriation TOTALS: 168,183 143,095 143,095 140,205 140,205 140,205 -2,890 -2.0%

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

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

2022 BUDGET FOR THE TOWN OF PRATTSBURG

Water District Fund

Round # 3

ACCOUNT CODE	Last Years		Budget as		Actual		Tentative		Preliminary		Adopted		Change from 2021	%Change from 2021
	Actual 2020	2020	Modified 2021	2021	YTD 2021	2022	Budget 2022	Budget 2022	Budget 2022	Budget 2022	2021	2021		
Appropriations														
Administration PS	23,632	23,632	23,542	14,853	22,360	22,360	22,360	22,360	22,360	22,360	22,360	22,360	-1,182	-5.0%
To General Fund/bkpg	3,000	3,000	3,000	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	0.0%
Admin. PS, Asst.	5,265	5,265	6,500	797	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	8,500	130.8%
Admin. PS Longevity	550	550	550	338	0	0	0	0	0	0	0	0	-550	-100.0%
Admin., Cap. Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	*****
Administration CE	1,808	1,808	2,750	2,354	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	0	0.0%
Admin., Insurance	927	927	945	915	983	983	983	983	983	983	983	983	38	4.0%
Admin., rental of truck	1,000	1,000	2,000	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	500	25.0%
Source, Cap Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0	*****
Source, CE	0	0	0	0	0	0	0	0	0	0	0	0	0	*****
Source of Supply - Ele	10,245	11,000	11,000	6,907	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	1,000	9.1%
Purification CE	2,900	3,250	3,250	2,215	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	750	23.1%
Trans. & Distr, Cap.O	5,313	5,500	5,500	3,662	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	500	9.1%
Trans. & Distr. CE	15,853	15,000	15,000	11,722	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	3,000	20.0%
Miscellaneous	0	0	0	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	*****
NYS Retirement	3,032	3,040	3,040	0	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	-240	-7.9%
Social Security	2,280	2,190	2,190	1,085	2,553	2,553	2,553	2,553	2,553	2,553	2,553	2,553	363	16.6%
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0	*****
Workers' Compensatio	1,506	1,504	1,504	1,504	1,580	1,580	1,580	1,580	1,580	1,580	1,580	1,580	76	5.1%
Unemployment Ins.	59	275	275	241	300	300	300	300	300	300	300	300	25	9.1%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH
Water District Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	%Change from 2021
Disability Ins.	SW9055.8	64	120	78	120	120	120	0	0.0%
Hosp. & Medical Ins.	SW9060.8	0	0	0	4,085	4,085	4,085	4,085	*****
Serial Bonds-Principal	SW9710.6	22,000	22,000	22,000	22,000	22,000	22,000	0	0.0%
Serial Bonds-Interest	SW9710.7	17,798	17,798	8,802	17,028	17,028	17,028	-770	-4.3%

Appropriation TOTALS: 117,242 120,964 77,473 139,559 139,559 139,559 18,595 15.4%

Revenues

Metered Water Sales	SW2140	63,897	66,879	44,937	82,000	82,000	82,000	15,121	22.6%
Unmetered Water Sale:	SW2142	1,567	500	695	1,000	1,000	1,000	500	100.0%
Water Service Charges	SW2144	48,455	48,000	35,650	48,000	48,000	48,000	0	0.0%
Int. & Penalties	SW2148	1,398	2,000	1,257	1,500	1,500	1,500	-500	-25.0%
Interest & Earnings	SW2401	94	100	41	100	100	100	0	0.0%
Interest on Reserve	SW2401.1	61	100	14	75	75	75	-25	-25.0%
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: 115,472 117,579 82,594 132,675 132,675 132,675 15,096 12.8%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Summary of All Funds

Round # 3

FUND CODE:	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change from 2021	% Change from 2021
<u>Appropriations</u>								
General A	523,199	592,316	333,971	564,364	564,364	564,364	-27,952	-4.7%
Highway DA	1,492,940	1,273,190	643,152	1,302,817	1,302,817	1,302,817	29,627	2.3%
Fire Protection SF	158,183	143,095	143,095	140,205	140,205	140,205	-2,890	-2.0%
Water District SW	117,242	120,964	77,473	139,559	139,559	139,559	18,595	15.4%
Fire Ambulance District # SF	7,761	8,236	8,236	7,939	7,939	7,939	-297	-3.6%

Appropriation TOTALS: 2,309,325 2,137,801 1,205,927 2,154,884 2,154,884 2,154,884 17,083 0.8%

<u>Revenues</u>								
General A	293,055	258,248	190,790	264,079	264,079	264,079	5,831	2.3%
Highway DA	596,831	345,371	199,663	370,132	370,132	370,132	24,761	7.2%
Fire Protection SF	0	0	0	0	0	0	0	*****
Water District SW	115,472	117,579	82,594	132,675	132,675	132,675	15,096	12.8%
Fire Ambulance District # SF	0	0	0	0	0	0	0	*****

Revenue TOTALS: 1,005,358 721,198 473,047 766,886 766,886 766,886 45,688 6.3%

2022 BUDGET FOR THE TOWN OF PRATTSBURGH

Summary of All Funds

Round # 3

FUNDS: CODE:	Last Years Actual 2020	Budget as Modified 2021	Actual YTD 2021	Tentative Budget 2022	Preliminary Budget 2022	Adopted Budget 2022	Change From 2021	% Change from 2021
<u>Appropriations</u>								
General	523,199	592,316	333,971	564,364	564,364	564,364	-27,952	-4.7%
Highway	1,492,940	1,273,190	643,152	1,302,817	1,302,817	1,302,817	29,627	2.3%
Fire Protection	168,183	143,095	143,095	140,205	140,205	140,205	-2,890	-2.0%
Water District	117,242	120,964	77,473	139,559	139,559	139,559	18,595	15.4%
FireAmbulance District #	7,761	8,236	8,236	7,939	7,939	7,939	-297	-3.6%
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Appropriation TOTALS:	2,309,325	2,137,801	1,205,927	2,154,884	2,154,884	2,154,884	17,083	0.8%
<u>Revenues</u>								
General	293,065	258,248	190,790	264,079	264,079	264,079	5,831	2.3%
Highway	596,831	345,371	199,663	370,132	370,132	370,132	24,761	7.2%
Fire Protection	0	0	0	0	0	0	0	*****
Water District	115,472	117,579	82,594	132,675	132,675	132,675	15,096	12.8%
FireAmbulance District #	0	0	0	0	0	0	0	*****
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Revenue TOTALS:	1,005,368	721,198	473,047	766,886	766,886	766,886	45,688	6.3%