

2025 BUDGET FOR THE TOWN OF PRATTSBURGH

General Fund

Round # 3

ACCOUNT:	ACCOUNT CODE:	Last Years Actual 2023	Budget as Modified 2024	Actual YTD 2024	Tentative Budget 2025	Preliminary Budget 2025	Adopted Budget 2025	Change from 2024	%Change from 2024
<u>Appropriations</u>									
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	0	0	0	0	0	0	*****
Town Justice PS	A1110.10	15,644	16,113	9,399	16,596	16,596	16,596	483	3.0%
Justice, Cap. Outlay	A1110.2	0	0	0	250	250	250	250	*****
Town Justice CE	A1110.40	215	700	125	900	900	900	200	28.6%
Court Clerk, PS	A1110.11	3,709	4,202	2,165	4,286	4,286	4,286	84	2.0%
Supervisor, PS	A1220.10	11,069	8,069	4,707	8,069	8,069	8,069	0	0.0%
Bookkeeper, PS	A1220.11	40,056	41,258	24,067	42,496	42,496	42,496	1,238	3.0%
Bookkeeper Longevity	A1220.11	700	1,100	642	1,100	1,100	1,100	0	0.0%
Deputy Supervisor, PS	A1220.12	0	3,000	1,750	3,000	3,000	3,000	0	0.0%
Bookkeeper, CO	A1220.20	990	0	0	0	0	0	0	*****
Supervisor, CE	A1220.40	139	200	0	200	200	200	0	0.0%
Bookkeeper CE	A1220.41	791	600	545	600	600	600	0	0.0%
Auditor CE	A1320.40	0	0	0	0	0	0	0	*****
Budget Officer PS	A1340.10	645	645	376	645	645	645	0	0.0%
Assessor PS	A1355.10	18,504	19,060	11,118	19,632	19,632	19,632	572	3.0%
Review Board PS	A1355.11	400	750	500	750	750	750	0	0.0%
Review Board Clerk P	A1355.12	180	200	200	220	220	220	20	10.0%
Assessor, CO	A1355.2	0	0	0	0	0	0	0	*****

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Assessor CE	A1355.40	87	300	208	300	300	300	0	0.0%
Town Clerk PS	A1410.10	42,333	43,603	25,329	44,911	44,911	44,911	1,308	3.0%
Dep. Town Clerk PS	A1410.11	6,444	7,621	6,049	7,850	7,850	7,850	229	3.0%
Town Clerk Longevity	A1410.12	300	300	173	300	300	300	0	0.0%
Town Clerk, Cap.Outl:	A1410.20	0	500	0	500	500	500	0	0.0%
Town Clerk CE	A1410.40	3,582	15,500	3,843	4,200	4,200	4,200	-11,300	-72.9%
Attorney PS	A1420.10	0	0	0	0	0	0	0	*****
Attorney CE	A1420.40	17,462	19,000	3,375	18,000	18,000	18,000	-1,000	-5.3%
Elections, CE	A1450.40	6,376	3,040	1,807	4,869	4,869	4,869	1,829	60.2%
Town Hall PS	A1620.10	750	824	458	850	850	850	26	3.2%
Town Hall EQ	A1620.20	0	0	0	0	0	0	0	*****
Town Hall CE -Phone	A1620.40	9,053	10,000	5,331	10,000	10,000	10,000	0	0.0%
Town Hall CE -Insura	A1620.41	14,190	15,337	15,337	16,717	16,717	16,717	1,380	9.0%
Town Hall CE -Rpr/M	A1620.42	2,788	3,000	1,337	3,500	3,500	3,500	500	16.7%
Town Hall CE - Suppl	A1620.43	323	550	216	550	550	550	0	0.0%
Town Hall CE - Electr	A1620.44	3,296	4,700	1,783	4,700	4,700	4,700	0	0.0%
Town Hall CE - Heat	A1620.45	1,666	3,500	1,059	3,500	3,500	3,500	0	0.0%
Town Hall CE - Rubbi	A1620.46	1,519	1,400	1,333	1,600	1,600	1,600	200	14.3%
Town Hall CE - Water	A1620.47	613	700	515	900	900	900	200	28.6%
Office Supplies	A1670.40	3,109	3,000	1,806	3,000	3,000	3,000	0	0.0%
Postage, Prtg, Mailing	A1670.41	4,384	4,931	4,931	5,000	5,000	5,000	69	1.4%

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Computer fees, etc	A1670.43	7,326	14,125	8,653	8,500	8,500	8,500	-5,625	-39.8%
Municipal Assn. Dues	A1920.40	900	900	900	999	999	999	99	11.0%
Judgements and Claim	A1930.40	0	0	0	0	0	0	0	*****
Unclassified CE	A1989.40	1,451	30,000	0	30,000	30,000	30,000	0	0.0%
Contingency Acct.	A1990.40	4,522	11,500	337	11,500	11,500	11,500	0	0.0%
Public Safety, CE	A3010.4	50,311	32,083	32,083	0	0	0	-32,083	-100.0%
Police PS	A3120.10	795	700	238	700	700	700	0	0.0%
Police-Sch.Crossing G	A3120.11	3,623	4,477	2,612	4,612	4,612	4,612	135	3.0%
Police - CE	A3120.40	0	0	0	0	0	0	0	*****
Traffic Control CE	A3310.40	866	3,000	796	2,500	2,500	2,500	-500	-16.7%
Dog Control PS	A3510.10	6,861	6,861	4,002	7,067	7,067	7,067	206	3.0%
Dog Control, Equipme	A3510.20	0	0	0	0	0	0	0	*****
Dog Control	A3510.40	2,376	2,500	1,367	2,500	2,500	2,500	0	0.0%
Safety Inspection PS	A3620.10	18,425	40,000	23,077	41,200	41,200	41,200	1,200	3.0%
Safety Inspection Long	A3620.10	0	0	0	0	0	0	0	*****
Code Offr. Assistant, I	A3620.11	12,286	13,500	6,273	13,905	13,905	13,905	405	3.0%
Safety Inspection Equi	A3620.20	0	0	0	0	0	0	0	*****
Safety Inspection CE	A3620.40	6,464	7,000	2,941	9,250	9,250	9,250	2,250	32.1%
Demolish Unsafe Bldg	A3650.4	0	0	0	0	0	0	0	*****

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Other Public Safety Cl	A3989.40	6,705	7,800	4,817	9,200	9,200	9,200	1,400	17.9%
Health Officer PS	A4010.10	345	345	0	345	345	345	0	0.0%
Health Officer CE	A4010.40	0	300	0	300	300	300	0	0.0%
Registrar PS	A4020.10	725	747	0	769	769	769	22	2.9%
Registrar PS-Deputy	A4020.11	365	376	0	388	388	388	12	3.2%
Registrar CE	A4020.40	0	100	0	100	100	100	0	0.0%
Highway Super. PS	A5010.10	52,968	54,557	31,475	56,194	56,194	56,194	1,637	3.0%
Hwy. Supt. Longevity	A5010.11	300	300	173	300	300	300	0	0.0%
Hwy.Supt.,Cap.Out.	A5010.2	0	0	0	0	0	0	0	*****
Highway Super. CE	A5010.40	350	500	100	500	500	500	0	0.0%
Highway Barn Cap. Or	A5132.20	0	0	0	0	0	0	0	*****
Highway Barn CE - Te	A5132.40	976	1,200	554	1,200	1,200	1,200	0	0.0%
Highway Barn CE - Rf	A5132.42	3,427	2,500	1,115	2,500	2,500	2,500	0	0.0%
Highway Barn Supplie	A5132.43	1,095	1,000	106	1,000	1,000	1,000	0	0.0%
Highway Barn CE - El	A5132.44	2,030	3,400	1,427	3,300	3,300	3,300	-100	-2.9%
Highway Barn CE - Hc	A5132.45	4,780	10,000	2,664	10,000	10,000	10,000	0	0.0%
Highway Barn CE - W	A5132.47	726	725	550	1,000	1,000	1,000	275	37.9%
Publicity CE	A6410.40	536	400	112	400	400	400	0	0.0%
Veterans CE	A6510.40	180	250	219	250	250	250	0	0.0%
Senior Citizens CE	A6772.40	0	0	0	0	0	0	0	*****

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Food Pantry	A6772.41	1,000	1,000	0	1,000	1,000	1,000	0	0.0%
Parks PS	A7110.10	7,100	7,313	4,266	7,532	7,532	7,532	219	3.0%
Parks, Groundskeeper	A7110.11	0	0	0	0	0	0	0	*****
Parks CE	A7110.40	2,047	3,000	1,211	3,000	3,000	3,000	0	0.0%
Youth Recreation Prog	A7310.40	1,125	1,125	825	1,125	1,125	1,125	0	0.0%
Youth Services Prog	A7310.41	488	900	0	1,000	1,000	1,000	100	11.1%
Historian PS	A7510.10	1,049	1,049	0	1,080	1,080	1,080	31	3.0%
Historian CE	A7510.40	40	50	40	50	50	50	0	0.0%
Celebrations CE	A7550.40	1,000	0	0	0	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	500	0	500	500	500	0	0.0%
Planning Brd, CE	A8020.4	260	0	0	0	0	0	0	*****
Research, CE	A8030.4	11,235	27,707	17,707	0	0	0	-27,707	-100.0%
Recycling PS	A8160.10	1,161	1,161	0	1,196	1,196	1,196	35	3.0%
Recycling CE	A8160.40	2,749	3,000	1,318	2,000	2,000	2,000	-1,000	-33.3%
Community Beautif.	A8510.40	131	300	255	300	300	300	0	0.0%
Cemeteries PS	A8810.10	18,843	19,408	11,321	19,990	19,990	19,990	582	3.0%
Cemeteries Asst, PS	A8810.11	0	0	0	0	0	0	0	*****
Cemeteries Equip.	A8810.20	0	0	0	0	0	0	0	*****
Cemetery Care CE	A8810.40	3,215	3,500	1,804	3,500	3,500	3,500	0	0.0%
Historical Soc./Youth	A8989.10	0	0	0	0	0	0	0	*****

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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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NYS Retirement	A9010.80	32,952	37,750	0	41,698	41,698	41,698	3,948	10.5%
Social Security	A9030.80	20,512	23,026	13,248	23,466	23,466	23,466	440	1.9%
Medicare	A9035.80	0	0	0	0	0	0	0	*****
Workers Comp	A9040.80	17,744	15,969	15,969	14,160	14,160	14,160	-1,809	-11.3%
Unemployment Ins.	A9050.80	1,735	2,400	1,722	2,450	2,450	2,450	50	2.1%
Disability Ins.	A9055.80	2,458	2,500	1,828	2,550	2,550	2,550	50	2.0%
Health Ins.	A9060.80	30,778	29,000	18,904	25,626	25,626	25,626	-3,374	-11.6%
Interfund Transfer	A9901.90	0	0	0	0	0	0	0	*****
Capital Reserve Tn. Ec	A9950.90	0	0	0	0	0	0	0	*****
Capital Reserve Tn Mt	A9950.91	10,000	10,000	10,000	10,000	10,000	10,000	0	0.0%
Capital Reserve Bldgs.	A9950.92	30,000	20,000	20,000	20,000	20,000	20,000	0	0.0%
Appropriation TOTALS:		606,953	701,807	381,168	638,993	638,993	638,993	-62,814	-9.0%
Revenues									
Int. & Pen. RPT	A1090	3,939	5,000	3,347	5,000	5,000	5,000	0	0.0%
Non-Property Tax	A1120	337,253	270,000	144,127	260,000	260,000	260,000	-10,000	-3.7%
Franchise Fees	A1170	15,959	7,500	2,851	7,500	7,500	7,500	0	0.0%
Clerk's Fees	A1255	325	600	31	600	600	600	0	0.0%
Registrar Fee's	A1603.0	650	200	130	200	200	200	0	0.0%
Dog Pound Fees	A1550	0	200	25	100	100	100	-100	-50.0%

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		2023	2024	2024	2025	2025	2025	2024	2024
Sale Cemetery Lots	A2190	350	1,000	50	500	500	500	-500	-50.0%
Charges/Cemetery Ser	A2192	2,261	2,000	1,900	2,000	2,000	2,000	0	0.0%
Int & Earnings	A2401	1,171	500	1,666	1,000	1,000	1,000	500	100.0%
Interest/Repair Res.	A2401.2	10	1	22	20	20	20	19	1900.0%
Interest,other reserves	A2401.4	10,100	200	13,863	1,000	1,000	1,000	800	400.0%
Rental of Property	A2410	200	450	500	500	500	500	50	11.1%
Games of Chance	A2530	10	10	0	10	10	10	0	0.0%
Dog Licenses	A2544	3,717	4,000	2,514	4,000	4,000	4,000	0	0.0%
Permits, Other	A2590	7,777	8,500	10,431	11,000	11,000	11,000	2,500	29.4%
Justice Receipts	A2610	6,972	6,500	4,163	7,000	7,000	7,000	500	7.7%
Dog Fines	A2611	30	100	75	200	200	200	100	100.0%
Stop DWI fines	A2615	0	0	0	0	0	0	0	*****
Sale-Forest Products	A2652	0	0	0	0	0	0	0	*****
Minor Sales, Other	A2655	0	0	0	0	0	0	0	*****
Sales of Real Property	A2660	0	0	0	0	0	0	0	*****
Sales of Equipment	A2665	0	0	0	0	0	0	0	*****
Ins. Recovery	A2680	0	0	0	0	0	0	0	*****
Other Comp for Loss	A2690	0	0	0	0	0	0	0	*****
Refund Prior Yr.Exper	A2701	55	0	0	0	0	0	0	*****
AIM-Related Payment	A2750	9,529	9,529	0	9,529	9,529	9,529	0	0.0%
Gifts and donations	A2705	0	0	300	0	0	0	0	*****

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Misc. Revenues	A2770	18,523	1,000	20,719	1,000	1,000	1,000	0	0.0%
Interfd Rev./Water	A2801	5,500	5,500	0	5,500	5,500	5,500	0	0.0%
Interfd Rev./Sidewalk	A2802	0	0	0	0	0	0	0	*****
State Rev. Sharing	A3001	0	0	0	0	0	0	0	*****
Mortgage Taxes	A3005	22,569	15,000	14,065	24,000	24,000	24,000	9,000	60.0%
Tax Admin/STAR	A3040	0	0	0	0	0	0	0	*****
Youth Programs	A3820	750	1,000	1,000	1,000	1,000	1,000	0	0.0%
Other State Aid	A3089	0	0	0	760	760	760	760	*****
State Aid, Sewer Proj	A3990	0	0	0	0	0	0	0	*****
Fed. Revenue Sharing	A4089	50,989	264	32,083	264	264	264	0	0.0%
Other								0	*****
Revenue TOTALS:		498,639	339,054	253,862	342,683	342,683	342,683	3,629	1.1%