

TOWN OF PLATTEKILL

TENTATIVE  
TOWN BUDGET  
FOR 2023

TOWN OF PLATTEKILL

COUNTY OF ULSTER

CERTIFICATION OF TOWN CLERK

I, Donna Hedrick, Town Clerk, certify that the following is a true and correct copy of the **Year 2023 Tentative Budget** of the **Town of Plattekill** as given to me by the Town Supervisor/Budget Officer on September 30, 2022.

Signed:   
Town Clerk

Dated: September 30, 2022

**Town of Plattekill 2023 Tentative Budget-Summary of Levy & Determination**

FUND/SPECIAL DISTRICT	BUDGET APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
General	2,817,244	1,225,879	300,000	1,291,365
Highway-Town	1,811,646	188,129	265,000	1,358,517
	4,628,890	1,414,008	565,000	2,649,882
<u>Special Districts</u>				
Library District	478,114	-	-	478,114
Modena Light	18,000	-	-	18,000
Clintondale Light	10,350	-	-	10,350
	28,350	-	-	28,350
Hunt Road Drainage Dist.	800	-	-	800
Glen Rock Hills	8,382	-	-	8,382
Patura Gardens	2,240	-	-	2,240
Spring Meadows	1,935	-	-	1,935
Peters Place	1,128	-	-	1,128
Finn Estates	1,088	-	-	1,088
Huckleberry Ridge	3,234	-	-	3,234
	18,807	-	-	18,807
Modena Fire	355,500	-	-	355,500
Clintondale Fire	286,334	-	-	286,334
Plattekill Fire	513,145	-	-	513,145
	1,154,979	-	-	1,154,979
Total Special Districts	1,680,250	-	-	1,680,250
<b>Total Town</b>	<b>6,309,140</b>	<b>1,414,008</b>	<b>565,000</b>	<b>4,330,132</b>

**SALARY OF ELECTED OFFICIALS**

	2023	2022
Supervisor	36,873	35,974
Town Council	4 at 6961.40	27,167
Town Clerk	46,631	45,273
Town Justice	45,000	44,000
Highway Superintendent	61,162	59,816

	2023 LEVY	2022 LEVY	% CHANGE
A GENERAL FUND	1,291,365	1,185,681	8.91%
DA HIGHWAY	1,358,517	1,368,002	-0.69%
LIBRARY	478,114	468,739	2.00%
LIGHTING DISTRICTS	28,350	28,350	0.00%
DRAINAGE	18,807	18,807	0.00%
MODENA FIRE DISTRICT	355,500	358,610	-0.87%
CLINTONDALE FIRE DISTRICT	286,334	280,720	2.00%
PLATTEKILL FIRE DISTRICT	513,145	489,932	4.74%
TOTAL	4,330,132	4,196,184	3.19%

TOWN OF PLATTEKILL  
2023 Budget

BUDGET CODES	2020 Actual	2021 Actual	2022 FINAL	2022 YTD 08/08/2022	2023 TENTATIVE	2023 PRELIMINARY	2023 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
<b>EXPENDITURES</b>									
<b>General Fund - A</b>									
<b>Town Board</b>									
Personal Services	25,984	25,462	27,167	14,715	27,846			679	2%
Contractual Expenses	1,293	742	4,365	250	5,300			935	21%
<b>Total Town Board</b>	<b>27,277</b>	<b>26,203</b>	<b>31,532</b>	<b>14,965</b>	<b>33,146</b>			<b>1,614</b>	<b>5%</b>
<b>Justices</b>									
Personal Services	106,583	120,066	143,221	74,101	146,718			3,497	2%
Equipment	250	-	-	-	-			-	#DIV/0!
Contractual Expenses	18,226	27,932	35,347	16,601	36,887			1,540	4%
<b>Total Justice</b>	<b>125,059</b>	<b>147,998</b>	<b>178,568</b>	<b>90,702</b>	<b>183,605</b>			<b>5,037</b>	<b>3%</b>
<b>Supervisor</b>									
Personal Services	97,435	97,601	102,741	59,478	105,310			2,569	3%
Contractual Expenses	48	88	1,250	176	1,100			(150)	-12%
<b>Total Supervisor</b>	<b>97,483</b>	<b>97,689</b>	<b>103,991</b>	<b>59,654</b>	<b>106,410</b>			<b>2,419</b>	<b>2%</b>
<b>Auditor</b>									
Contractual Expenses	8,030	9,122	9,000	9,755	11,000			2,000	22%
<b>Total Auditor</b>	<b>8,030</b>	<b>9,122</b>	<b>9,000</b>	<b>9,755</b>	<b>11,000</b>			<b>2,000</b>	<b>22%</b>
<b>Budget officer</b>									
Personal Services	5,600	5,600	5,600	3,446	5,600			-	0%
<b>Total Budget Officer</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>3,446</b>	<b>5,600</b>			<b>-</b>	<b>0%</b>
<b>Assessors</b>									
Personal Services	54,368	105,498	117,562	68,542	120,497			2,935	2%
Contractual Expenses	475	956	3,660	395	3,760			100	3%
<b>Total Assessors</b>	<b>54,842</b>	<b>106,454</b>	<b>121,222</b>	<b>68,937</b>	<b>124,257</b>			<b>3,035</b>	<b>3%</b>
<b>Town Clerk</b>									
Personal Services	69,569	63,984	72,116	43,772	74,143			2,027	3%
Equipment	-	-	0	-	-			-	-
Contractual Expenses	364	549	2,490	2,193	3,084			594	24%
<b>Total Town Clerk</b>	<b>69,933</b>	<b>64,534</b>	<b>74,606</b>	<b>45,964</b>	<b>77,227</b>			<b>2,621</b>	<b>4%</b>
<b>Attorney</b>									
Contractual Expenses	15,981	21,863	21,950	3,729	15,000			(6,950)	-32%
<b>Total Attorney</b>	<b>15,981</b>	<b>21,863</b>	<b>21,950</b>	<b>3,729</b>	<b>15,000</b>			<b>(6,950)</b>	<b>-32%</b>
<b>Engineer</b>									
Contractual Expenses	1,355	1,440	12,200	1,990	12,200			-	0%
<b>Total Engineer</b>	<b>1,355</b>	<b>1,440</b>	<b>12,200</b>	<b>1,990</b>	<b>12,200</b>			<b>-</b>	<b>0%</b>
<b>Elections</b>									
Contractual Expenses	-	-	-	-	-			-	0%
<b>Total Elections</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>0%</b>

**TOWN OF PLATTEKILL**  
2023 Budget

BUDGET CODES	2020 Actual	2021 Actual	2022 FINAL	2022 YTD 08/08/2022	2023 TENTATIVE	2023 PRELIMINARY	2023 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
<b>Records Mgt</b>									
Contractual Expenses	240	360	500	195	500			-	0%
<b>Total Records Mgt</b>	<b>240</b>	<b>360</b>	<b>500</b>	<b>195</b>	<b>500</b>			-	0%
<b>Buildings/grounds</b>									
Personal Services	53,668	55,455	56,504	30,784	57,771			1,267	2%
Equipment	4,005	496	11,865	-	500			(11,365)	-96%
Contractual Expenses	44,032	47,377	54,500	25,799	64,808			10,308	19%
<b>Total Buildings/grounds</b>	<b>101,704</b>	<b>103,328</b>	<b>122,869</b>	<b>56,583</b>	<b>123,079</b>			<b>210</b>	<b>0%</b>
<b>Central Garage</b>									
Personal Services	9,461	7,752	8,500	5,000	10,000			1,500	18%
Contractual Expenses	31,158	34,489	32,000	21,544	42,000			10,000	31%
<b>Total Central Garage</b>	<b>40,619</b>	<b>42,241</b>	<b>40,500</b>	<b>26,545</b>	<b>52,000</b>			<b>11,500</b>	<b>28%</b>
<b>Central Stockroom</b>									
Contractual Expenses	4,467	5,411	7,000	3,998	7,000			-	0%
<b>Total Central Stockroom</b>	<b>4,467</b>	<b>5,411</b>	<b>7,000</b>	<b>3,998</b>	<b>7,000</b>			-	<b>0%</b>
<b>Central Comm</b>									
Contractual Expenses	5,921	4,268	5,000	2,534	5,000			-	0%
<b>Total Central Comm</b>	<b>5,921</b>	<b>4,268</b>	<b>5,000</b>	<b>2,534</b>	<b>5,000</b>			-	<b>0%</b>
<b>Print &amp; Mail</b>									
Contractual Expenses	13,784	14,474	14,879	4,166	14,879			-	0%
<b>Total Print &amp; Mail</b>	<b>13,784</b>	<b>14,474</b>	<b>14,879</b>	<b>4,166</b>	<b>14,879</b>			-	<b>0%</b>
<b>Cent Data Processing</b>									
Equipment	7,730	9,893	8,100	-	8,400			-	4%
Contractual Expenses	7,730	9,893	8,100	283	8,400			300	4%
<b>Total Cent Data</b>	<b>7,730</b>	<b>9,893</b>	<b>8,100</b>	<b>283</b>	<b>8,400</b>			<b>300</b>	<b>4%</b>
<b>Special Items</b>									
Unallocated Insurance	67,409	69,998	75,000	79,441	86,000			11,000	15%
Municipal Dues	1,100	1,100	1,100	1,100	1,100			-	0%
Judgement & Claims	-	-	-	-	-			-	0%
Purchase of Land	-	-	-	-	-			-	0%
Contingent	-	-	20,000	4,442	20,000			-	0%
<b>Total Special Items</b>	<b>68,509</b>	<b>71,098</b>	<b>96,100</b>	<b>84,983</b>	<b>107,100</b>			<b>11,000</b>	<b>11%</b>
<b>TOTAL GOV'T SUPPORT</b>	<b>648,532</b>	<b>731,975</b>	<b>853,617</b>	<b>478,428</b>	<b>886,403</b>			<b>32,786</b>	<b>4%</b>
<b>Police</b>									
Personal Services	503,751	528,349	565,505	323,811	579,923			14,418	3%
Equipment	14,101	62,154	46,448	39,054	60,000			13,552	29%
Contractual Expenses	54,067	54,532	66,212	38,528	74,925			8,713	13%
<b>Total Police</b>	<b>571,919</b>	<b>645,036</b>	<b>678,165</b>	<b>401,393</b>	<b>714,848</b>			<b>36,683</b>	<b>5%</b>

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<b>Traffic Control</b>									
Contractual Expenses	952	2,572	2,800	2,159	2,800	-	-	-	0%
<b>Total Traffic Control</b>	<b>952</b>	<b>2,572</b>	<b>2,800</b>	<b>2,159</b>	<b>2,800</b>	-	-	-	<b>0%</b>
<b>Control of Dogs</b>									
Personal Services	12,906	12,906	12,906	7,942	12,906	-	-	-	0%
Equipment									
Contractual Expenses	4,120	4,787	4,150	-	3,700	-	(450)	(11%)	
<b>Total Control of Dogs</b>	<b>17,026</b>	<b>17,693</b>	<b>17,056</b>	<b>7,942</b>	<b>16,606</b>	-	<b>(450)</b>	<b>-3%</b>	
<b>Safety Inspection</b>									
Personal Services	49,472	50,493	51,326	27,987	53,088	-	1,762	3%	
Equipment	428	-	-	-	50,000	-	50,000	#DIV/0!	
Contractual Expenses	4,741	5,620	7,722	3,435	9,020	-	1,298	17%	
<b>Total Safety Inspection</b>	<b>54,641</b>	<b>56,113</b>	<b>59,048</b>	<b>31,422</b>	<b>112,108</b>	-	<b>53,060</b>	<b>90%</b>	
<b>TOTAL PUBLIC SAFETY</b>	<b>644,536</b>	<b>721,414</b>	<b>757,069</b>	<b>442,916</b>	<b>846,362</b>	-	<b>89,293</b>	<b>12%</b>	
<b>Registrar Vital Statistic</b>									
Personal Services	2,000	2,000	2,000	1,167	2,500	-	500	25%	
Contractual Expenses	141	-	-	-	0	-	-	-	
<b>Total Registrar Vital Statistic</b>	<b>2,141</b>	<b>2,000</b>	<b>2,000</b>	<b>1,167</b>	<b>2,500</b>	-	<b>500</b>	<b>25%</b>	
<b>Narcotics Control (D.A.R.E)</b>									
Personal Services	-	-	-	-	-	-	-	-	
<b>Total Narcotics Control</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL HEALTH</b>	<b>2,141</b>	<b>2,000</b>	<b>2,000</b>	<b>1,167</b>	<b>2,500</b>	-	<b>500</b>	<b>25%</b>	
<b>Supt of Highways</b>									
Personal Services	87,008	88,897	90,750	54,571	92,795	-	2,045	2%	
Equipment	-	-	-	-	-	-	-	-	#DIV/0!
Contractual Expenses	3,251	3,218	4,400	3,754	5,020	-	620	14%	
<b>Total Supt of Highways</b>	<b>90,259</b>	<b>92,115</b>	<b>95,150</b>	<b>58,326</b>	<b>97,815</b>	-	<b>2,665</b>	<b>3%</b>	
<b>Garage</b>									
Contractual Expenses	5,292	6,601	8,500	4,835	10,100	-	1,600	19%	
<b>Total Garage</b>	<b>5,292</b>	<b>6,601</b>	<b>8,500</b>	<b>4,835</b>	<b>10,100</b>	-	<b>1,600</b>	<b>19%</b>	
<b>Street Light</b>									
Contractual Expenses	12,471	16,094	14,000	8,164	17,000	-	3,000	21%	
<b>Total Street Lighting</b>	<b>12,471</b>	<b>16,094</b>	<b>14,000</b>	<b>8,164</b>	<b>17,000</b>	-	<b>3,000</b>	<b>21%</b>	
<b>TOTAL TRANSPORTATION</b>	<b>108,022</b>	<b>114,809</b>	<b>117,650</b>	<b>71,324</b>	<b>124,915</b>	-	<b>7,265</b>	<b>6%</b>	

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2023 Budget

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<b>Soc Serv Home Relief</b>										
Contractual Expenses	A6140.4	-	-	-	-	-	-	-	-	0%
<b>Total Soc Serv Home Relief</b>	<b>6140</b>	-	-	-	-	-	-	-	-	0%
<b>Social Services Burials</b>										
Contractual Expenses	A6148.4	-	-	1,000	-	1,000	-	-	-	0%
<b>Total Social Services Burials</b>	<b>6148</b>	-	-	1,000	-	1,000	-	-	-	0%
<b>Opportunity &amp; Dev</b>										
Personal Services	A6989.1	2,580	2,878	2,943	1,679	3,017	-	74	2%	
Equipment	A6989.2	-	-	-	-	-	-	-	-	0%
Contractual Expenses	A6989.4	1,570	1,570	1,850	1,507	1,729	-	(121)	-7%	
<b>Total Opportunity &amp; Dev</b>	<b>6989</b>	4,150	4,448	4,793	3,186	4,746	-	(47)	-1%	
<b>Programs For Aging</b>										
Contractual Expenses	A6772.4	1,120	5,360	7,500	6,270	7,860	-	360	5%	
<b>Total Programs For Aging</b>	<b>6772</b>	1,120	5,360	7,500	6,270	7,860	-	360	5%	
<b>TOTAL ECON. ASSIST. &amp; OPPORT.</b>		5,270	9,808	13,293	9,456	13,606	-	313	2%	
<b>Recreation Administ</b>										
Personal Services	A7020.1	6,936	10,638	10,877	6,330	11,121	-	244	2%	
Equipment	A7020.2	-	-	-	-	780	-	-	-	-
Contractual Expenses	A7020.4	-	-	-	-	-	-	-	-	-
<b>Total Recreation Administ</b>	<b>7020</b>	6,936	10,638	10,877	6,330	11,901	-	1,024	9%	
<b>Playground/Rec</b>										
Contractual Expenses	A7140.4	5,390	6,750	18,900	9,045	21,150	-	2,250	12%	
<b>Total Playground/Rec</b>	<b>7140</b>	5,390	6,750	18,900	9,045	21,150	-	2,250	12%	
<b>Parks</b>										
Personal Services	A7110.1	7,356	14,565	15,923	13,444	16,056	-	133	1%	
Equipment	A7110.2	3,105	500	5,000	-	5,000	-	-	0%	
Contractual Expenses	A7110.4	10,464	18,710	19,500	10,557	24,700	-	5,200	27%	
<b>Total Parks</b>	<b>7110</b>	20,925	33,775	40,423	24,001	45,756	-	5,333	13%	
<b>Youth Program</b>										
Personal Services	A7310.1	-	-	31,526	26,970	40,804	-	9,278	29%	
Equipment	A7310.2	-	-	-	-	-	-	-	-	0%
Contractual Expenses	A7310.4	-	246	13,725	10,068	22,895	-	9,170	67%	
<b>Total Youth Programs</b>	<b>7310</b>	-	246	45,251	37,038	63,699	-	18,448	41%	
<b>Historian</b>										
Personal Services	A7510.1	-	-	-	40	40	-	-	-	0%
Contractual Expenses	A7510.4	40	40	40	40	40	-	-	-	0%
<b>Total Historian</b>	<b>7510</b>	40	40	40	40	40	-	-	-	0%

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<b>Celebrations</b>									
Contractual Expenses	2,704	20,675	24,275	19,112	30,000			5,725	24%
<b>Total Celebrations</b>	<b>2,704</b>	<b>20,675</b>	<b>24,275</b>	<b>19,112</b>	<b>30,000</b>			<b>6,725</b>	<b>24%</b>
<b>TOTAL CULTURE &amp; REC.</b>									
	<b>35,995</b>	<b>72,124</b>	<b>139,766</b>	<b>95,567</b>	<b>172,546</b>			<b>32,780</b>	<b>23%</b>
<b>Zoning</b>									
Personal Services	15,376	12,893	18,700	9,584	18,933			233	1%
Equipment			0						
Contractual Expenses	2,983	12,253	20,750	8,272	20,500			(250)	-1%
<b>Total Zoning</b>	<b>18,359</b>	<b>25,146</b>	<b>39,450</b>	<b>17,856</b>	<b>39,433</b>			<b>(17)</b>	<b>0%</b>
<b>Planning</b>									
Personal Services	22,277	19,016	23,855	13,400	24,465			610	3%
Equipment			0						
Contractual Expenses	262	701	3,650	219	3,650			-	0%
<b>Total Planning</b>	<b>22,539</b>	<b>19,718</b>	<b>27,505</b>	<b>13,619</b>	<b>28,115</b>			<b>610</b>	<b>2%</b>
<b>Refuse/Garbage</b>									
Personal Services	24,103	25,601	25,952	15,599	26,548			596	2%
Contractual Expenses	89,245	82,231	85,300	42,077	92,650			7,350	9%
<b>Total Refuse/Garbage</b>	<b>113,348</b>	<b>107,832</b>	<b>111,252</b>	<b>57,676</b>	<b>119,198</b>			<b>7,946</b>	<b>7%</b>
<b>Cemeteries</b>									
Contractual Expenses	3,000	3,450	5,200	850	5,200			-	0%
<b>Total Cemeteries</b>	<b>3,000</b>	<b>3,450</b>	<b>5,200</b>	<b>850</b>	<b>5,200</b>			<b>-</b>	<b>0%</b>
<b>Total HOME &amp; COMMUNITY</b>									
	<b>157,246</b>	<b>156,147</b>	<b>183,407</b>	<b>90,002</b>	<b>191,946</b>			<b>8,539</b>	<b>5%</b>
<b>Undistributed Employee Benefits</b>									
800 State Retirement	64,678	68,020	50,542	-	62,959			12,417	25%
800 Police Retirement	74,849	85,203	96,513	-	113,248			16,735	17%
800 Social Security	72,191	77,422	85,912	56,805	88,663			2,751	3%
800 Medicare	17,562	18,827	20,092	10,152	20,736			644	3%
800 Workmans Comp	53,768	47,718	48,472	48,472	54,361			5,889	12%
800 Unemployment Ins	3,202	-	3,500	248	3,500			-	0%
800 Health Insurance	145,952	176,317	195,000	116,612	235,500			40,500	21%
<b>Total Employee Benefits</b>	<b>432,202</b>	<b>473,506</b>	<b>500,031</b>	<b>232,289</b>	<b>578,966</b>			<b>78,935</b>	<b>16%</b>
<b>Debt Service/Landfill</b>									
Landfill Debt									
<b>Total Interfund Transfers</b>									
<b>Total UNDISTRIBUTED</b>									
	<b>432,202</b>	<b>473,506</b>	<b>500,031</b>	<b>232,289</b>	<b>578,966</b>			<b>78,935</b>	<b>16%</b>
<b>TOTAL GENERAL FUND-A</b>									
	<b>2,033,947</b>	<b>2,281,783</b>	<b>2,566,833</b>	<b>1,421,148</b>	<b>2,817,244</b>			<b>250,411</b>	<b>10%</b>



TOWN OF PLATTEKILL  
2023 Budget

BUDGET CODES	2020 Actual	2021 Actual	2022 FINAL	2022 YTD 08/08/2022	2023 TENTATIVE	2023 PRELIMINARY	2023 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
<b>Highway Fund - DA</b>									
<b>General Repairs</b>									
DA5110.1	383,702	333,279	513,602	211,977	498,862			(14,740)	-3%
DA5110.4	191,185	483,016	585,000	72,333	516,650			(68,350)	-12%
<b>Total General Repairs</b>	<b>574,887</b>	<b>816,295</b>	<b>1,098,602</b>	<b>284,311</b>	<b>1,015,512</b>			<b>(83,090)</b>	<b>-8%</b>
<b>Improvements Chips</b>									
DA5112.4	-	86,651	138,644	-	138,629			(15)	0%
<b>Total Improvements Chips</b>	<b>5112</b>	<b>86,651</b>	<b>138,644</b>	<b>-</b>	<b>138,629</b>			<b>(15)</b>	<b>0%</b>
<b>Bridges</b>									
DA5120.4	6,072	5,810	6,200	-	6,200			-	0%
<b>Total Bridges</b>	<b>6,072</b>	<b>5,810</b>	<b>6,200</b>	<b>-</b>	<b>6,200</b>			<b>-</b>	<b>0%</b>
<b>Machinery</b>									
DA5130.1	23,857	24,993	25,000	-	25,000			-	0%
DA5130.2	198,178	169,686	309,336	213,616	-			(309,336)	-100%
DA5130.4	61,423	64,217	39,000	37,726	39,000			-	0%
<b>Total Machinery</b>	<b>283,458</b>	<b>258,897</b>	<b>373,336</b>	<b>251,342</b>	<b>64,000</b>			<b>(309,336)</b>	<b>-83%</b>
<b>Brush/Weeds</b>									
DA5140.4	1,633	650	2,800	976	2,800			-	0%
<b>Total Brush/Weeds</b>	<b>1,633</b>	<b>650</b>	<b>2,800</b>	<b>976</b>	<b>2,800</b>			<b>-</b>	<b>0%</b>
<b>Snow Removal</b>									
DA5142.1	15,648	28,181	30,000	23,817	30,000			-	0%
DA5142.4	29,006	62,073	70,000	37,587	70,000			-	0%
<b>Total Snow Removal</b>	<b>44,654</b>	<b>90,254</b>	<b>100,000</b>	<b>61,404</b>	<b>100,000</b>			<b>-</b>	<b>0%</b>
<b>Public Health Other</b>									
DA4189.4	1,831	2,024	2,500	727	2,500			-	0%
<b>Total Public Health Other</b>	<b>4189</b>	<b>2,024</b>	<b>2,500</b>	<b>727</b>	<b>2,500</b>			<b>-</b>	<b>0%</b>
<b>Undistributed Employee Benefits</b>									
DA9010.8	64,678	68,755	50,542	-	62,959			12,417	25%
DA9030.8	25,575	23,340	33,400	15,249	33,000			(400)	-1%
DA9035.8	6,159	5,662	7,850	2,379	7,800			(50)	-1%
DA9040.8	53,768	47,718	48,472	48,472	54,361			5,889	12%
DA9050.8	-	-	3,000	-	3,000			-	0%
DA9055.8	-	248	300	367	300			-	0%
DA9060.8	206,267	199,986	280,000	132,632	320,584			40,584	14%
<b>Total Employee Benefits</b>	<b>356,447</b>	<b>345,709</b>	<b>423,564</b>	<b>199,098</b>	<b>482,004</b>			<b>68,440</b>	<b>14%</b>
<b>TOTAL HIGHWAY FUND-DA</b>	<b>1,268,982</b>	<b>1,606,291</b>	<b>2,145,646</b>	<b>797,857</b>	<b>1,811,646</b>			<b>(334,000)</b>	<b>-16%</b>

TOWN OF PLATTEKILL  
2023 Budget

BUDGET CODES	2020 Actual	2021 Actual	2022 FINAL	2022 YTD 08/08/2022	2023 TENTATIVE	2023 PRELIMINARY	2023 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
<b>Plattekill Fire</b>									
Contractual Exp	485,160	485,160	489,839	489,932	513,145			23,306	5%
<b>Total Plattekill Fire-SF1</b>	<b>485,160</b>	<b>485,160</b>	<b>489,839</b>	<b>489,932</b>	<b>513,145</b>			<b>23,306</b>	<b>5%</b>
<b>Modena Fire</b>									
Contractual Exp	342,730	342,730	357,710	358,610	355,500			(2,210)	-1%
<b>Total Modena Fire-SF2</b>	<b>342,730</b>	<b>342,730</b>	<b>357,710</b>	<b>358,610</b>	<b>355,500</b>			<b>(2,210)</b>	<b>-1%</b>
<b>Clintondale District</b>									
Contractual Exp	268,952	268,952	279,056	280,720	286,334			7,278	3%
<b>Total Clintondale Fire-SF3</b>	<b>268,952</b>	<b>268,952</b>	<b>279,056</b>	<b>280,720</b>	<b>286,334</b>			<b>7,278</b>	<b>3%</b>
<b>TOTAL FIRE DISTRICTS</b>	<b>1,096,842</b>	<b>1,096,842</b>	<b>1,126,605</b>	<b>1,128,262</b>	<b>1,154,979</b>			<b>28,374</b>	<b>3%</b>
<b>Modena Lighting District</b>									
Contractual Exp	16,092	16,092	18,000	12,420	18,000			-	0%
<b>Total Modena Light-SL1</b>	<b>16,092</b>	<b>16,092</b>	<b>18,000</b>	<b>12,420</b>	<b>18,000</b>			<b>-</b>	<b>0%</b>
<b>Clintondale Lighting District</b>									
Contractual Exp	8,574	8,574	10,350	6,465	10,350			-	0%
<b>Total Clintondale Light-SL2</b>	<b>8,574</b>	<b>8,574</b>	<b>10,350</b>	<b>6,465</b>	<b>10,350</b>			<b>-</b>	<b>0%</b>
<b>TOTAL LIGHTING DISTRICTS</b>	<b>24,666</b>	<b>24,666</b>	<b>28,350</b>	<b>18,885</b>	<b>28,350</b>			<b>-</b>	<b>0%</b>
<b>Plattekill Library</b>									
Contractual Exp	459,548	459,548	468,739	468,739	478,114			9,375	2%
<b>Total Plattekill Library</b>	<b>459,548</b>	<b>459,548</b>	<b>468,739</b>	<b>468,739</b>	<b>478,114</b>			<b>9,375</b>	<b>2%</b>
<b>TOTAL LIBRARY DISTRICTS</b>	<b>459,548</b>	<b>459,548</b>	<b>468,739</b>	<b>468,739</b>	<b>478,114</b>			<b>9,375</b>	<b>2%</b>
<b>Hunt Road Drainage District</b>									
Contractual Exp	-	-	800	117	800			-	0%
<b>Total Hunt Road Drainage District</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>117</b>	<b>800</b>			<b>-</b>	<b>0%</b>
<b>Glen Rock Hills Drainage District</b>									
Contractual Exp	10,313	10,313	8,382	3,200	8,382			-	0%
<b>Total Glen Rock Hills Drainage District</b>	<b>10,313</b>	<b>10,313</b>	<b>8,382</b>	<b>3,200</b>	<b>8,382</b>			<b>-</b>	<b>0%</b>
<b>Patara Gardens Drainage District</b>									
Contractual Exp	860	860	2,240	549	2,240			-	0%
<b>Total Patara Gardens Drainage District</b>	<b>860</b>	<b>860</b>	<b>2,240</b>	<b>549</b>	<b>2,240</b>			<b>-</b>	<b>0%</b>
<b>Spring Meadows Drainage District</b>									
Contractual Exp	180	180	1,935	178	1,935			-	0%
<b>Total Spring Meadows Drainage District</b>	<b>180</b>	<b>180</b>	<b>1,935</b>	<b>178</b>	<b>1,935</b>			<b>-</b>	<b>0%</b>
<b>Peters Place Drainage District</b>									
Contractual Exp	-	-	1,128	-	1,128			-	0%
<b>Total Peters Place Drainage District</b>	<b>-</b>	<b>-</b>	<b>1,128</b>	<b>-</b>	<b>1,128</b>			<b>-</b>	<b>0%</b>
<b>Finn Estates Drainage District</b>									
Contractual Exp	2,730	2,730	1,088	-	1,088			-	0%
<b>Total Finn Estates Drainage District</b>	<b>2,730</b>	<b>2,730</b>	<b>1,088</b>	<b>-</b>	<b>1,088</b>			<b>-</b>	<b>0%</b>
<b>Huckleberry Ridge Drainage District</b>									
Contractual Exp	606	606	3,234	1,307	3,234			-	0%
<b>Total Huckleberry Ridge Drainage District</b>	<b>606</b>	<b>606</b>	<b>3,234</b>	<b>1,307</b>	<b>3,234</b>			<b>-</b>	<b>0%</b>
<b>TOTAL DRAINAGE DISTRICTS</b>	<b>14,690</b>	<b>14,690</b>	<b>18,807</b>	<b>5,351</b>	<b>18,807</b>			<b>-</b>	<b>0%</b>
<b>TOTAL ALL FUNDS</b>	<b>4,898,675</b>	<b>5,483,819</b>	<b>6,354,980</b>	<b>3,841,243</b>	<b>6,309,140</b>			<b>(45,840)</b>	<b>-1%</b>

TOWN OF PLATTEKILL  
2023 Budget

REVENUE	BUDGET CODES	2020 Actual	2021 Actual	2022 FINAL	2022 YTD 08/08/2022	2023 TENTATIVE	2023 PRELIMINARY	2023 FINAL	\$ CHANGE From 2022	% CHANGE From 2022	
<b>General Fund-A</b>											
Payment in Lieu of Taxes	A1080	1136.02	0								
Interest/Penalties	A1090	30,245	32,571	35,000	23,439	35,000			-	#DIV/0!	
Non-Prop Tax - Sales Tax	A1120	149,639	188,305	175,000	167,831	200,000			-	0%	
Cable Franchise	A1170	154,815	158,041	160,000	76,293	160,000			25,000	14%	
Clerk Fees	A1255	2,960	4,605	3,500	2,321	4,000			-	0%	
Service Fees/Re'td Checks	A1275	-	-	-	-	-			500	14%	
Dog Control Fees	A1550	-	-	200	170	200			-	0%	
Safety Inspection	A1560	70,740	80,752	65,000	66,441	80,000			-	0%	
Repmnt/Home Relief	A1840	-	-	40,000	31,535	50,000			15,000	23%	
Seasonal Rec/Surm. Camp	A2001.001	-	-	-	-	0			-	0%	
Karate	A2001.002	-	-	-	-	50,000			10,000	25%	
Softball	A2001.003	-	-	-	-	-			-	#DIV/0!	
Field Rental	A2001.004	-	-	-	-	-			-		
Rocking Horse Ranch	A2001.005	5,350	6,750	18,000	17,625	20,000			-	11%	
Senior Events	A2001.006	-	-	-	-	-			2,000	0%	
Plattekill Day	A2001.007	-	590	1,000	970	1,000			-	0%	
Summer Camp Trips	A2001.008	-	-	250	-	250			-	0%	
Program Registrations	A2001.009	-	-	-	-	-			-	0%	
Park & Rec Charges	A2001.999	-	-	-	-	-			-	0%	
Park use Fees	A2002	575	2,580	3,000	2,625	3,000			-	0%	
Other Culture&Rec	A2089	-	-	-	66	-			-	0%	
Zoning Fees	A2110	1,250	1,600	1,250	750	1,250			-	0%	
Planning Bd Fees	A2115	4,575	7,630	6,500	5,800	6,500			-	0%	
Landfill Charges	A2130	78,584	74,112	75,000	45,474	75,000			-	0%	
Public Safety Services	A2260	-	-	-	-	-			-	0%	
Shared Services	A2390	2,576	39,394	40,454	28,906	46,181			5,727	14%	
Interest & Earnings	A2401	-	1,067	2,000	673	1,000			(1,000)	-50%	
Bus/Occup Licenses	A2501	1,360	2,375	3,000	1,361	2,500			(500)	-17%	
Dog Licenses	A2544	-	-	-	-	-			-		
Dog Surpluses	A2545	-	-	-	-	-			-		
Permits Other	A2590	850	1,050	1,200	1,000	1,200			-	0%	
Fines/Forfeit Bail	A2610	65,027	107,186	135,000	69,414	135,000			-	0%	
Dare/DWI	A2615	-	-	-	-	-			-	#DIV/0!	
Forfeit/Crime Proceeds	A2625	16,430	-	3,000	-	-			-		
Sale Scrap/Excess Material	A2650	3,417	4,966	3,000	1,770	3,000			-	0%	
Sales of Real Property	A2660	-	-	-	-	-			-		

TOWN OF PLATTEKILL  
2023 Budget

BUDGET CODES	2020 Actual	2021 Actual	2022 FINAL	2022 YTD 08/08/2022	2023 TENTATIVE	2023 PRELIMINARY	2023 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
Sales of Equipment	5,500	8,080	-	-	-	-	-	-	0%
Insurance Recoveries	3,755	57,176	-	12,500	-	-	-	-	0%
Other Comp for Loss	-	-	-	-	-	-	-	-	0%
Refund Prior Years	1,012	3,202	-	3,202	-	-	-	-	0%
Gifts&Donations	30,823	3,387	-	5,207	-	-	-	-	0%
Employee Contributions Gen	40,548	10,450	40,548	-	12,000	-	-	(40,548)	-100%
AIM Related Payments	440	40,548	250	440	250	-	-	-	0%
Misc. Revenues	254,263	312,826	-	40,548	40,548	-	-	40,548	#DIV/0!
State Per Capita	18,045	37,223	32,000	155,512	300,000	-	-	70,000	30%
Mortgage Tax	-	-	32,000	27,715	38,000	-	-	6,000	100%
State Aide Other Public Safety	778	-	10,000	-	10,000	-	-	-	0%
Youth Programs	-	-	-	-	-	-	-	-	0%
Other Culture & Rec	-	-	-	-	-	-	-	-	0%
State Aide	-	-	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	-	-	0%
A5031	-	-	-	-	-	-	-	-	0%
<b>Total General Revenue-A</b>	<b>944,693</b>	<b>1,187,632</b>	<b>1,081,152</b>	<b>789,586</b>	<b>1,225,879</b>	-	-	<b>144,727</b>	<b>13%</b>
<b>Highway Revenue-DA</b>								<b>0</b>	
DA2401 Interest	2,519	1,476	2,000	765	2,000	-	-	-	0%
DA2650 Sale Scrap Material	403	534	500	110	500	-	-	-	0%
DA2665 Sale of Equipment	15,230	-	-	-	-	-	-	-	0%
DA2680 Ins Claim Pay/Recoveries	-	5,872	-	625	-	-	-	-	0%
DA2709 Employee Contributions HWY	-	3,110	-	-	5,000	-	-	-	0%
DA2770 Misc Revenues	-	-	-	-	-	-	-	-	0%
DA2801 Interfund Transfers	31,158	34,489	32,000	29,284	42,000	-	-	10,000	31%
DA3501 Chips	285,149	365,346	138,644	-	138,629	-	-	(15)	0%
DA3960 State Aid	35,552	8,888	-	-	-	-	-	-	0%
DA4960 Federal Aid	-	-	-	-	-	-	-	-	0%
DA5031 Interfund Transfers	31,158	34,489	-	-	-	-	-	-	0%
<b>Total Highway Revenue-DA</b>	<b>401,169</b>	<b>454,203</b>	<b>173,144</b>	<b>30,785</b>	<b>188,129</b>	-	-	<b>14,985</b>	<b>9%</b>
<b>TOTAL REVENUES</b>	<b>1,345,862</b>	<b>1,641,835</b>	<b>1,254,296</b>	<b>820,371</b>	<b>1,414,008</b>	-	-	<b>159,712</b>	<b>13%</b>
Raised by taxes	3,552,813	3,841,984	5,100,684	3,020,872	4,895,132	-	-	(205,552)	

Equalized Total Assessed Value 1,081,815,858

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	144,478	0.01
13100	CO - GENERALLY	RPTL 406(1)	1	340,597	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	16	2,165,672	0.20
13800	SCHOOL DISTRICT	RPTL 408	1	6,575,672	0.61
14100	USA - GENERALLY	RPTL 400(1)	1	585,821	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	2,079,254	0.19
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	8	6,294,925	0.58
25120	NONPROF CORP - EDUC(CONST PR)	RPTL 420-a	1	738,955	0.07
25130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	5	1,726,567	0.16
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	828,358	0.08
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	3	1,525,373	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	7	3,234,030	0.30
26050	AGRICULTURAL SOCIETY	RPTL 450	1	74,627	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	18,955	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	199,851	0.02
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	4	664,179	0.06
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	335,821	0.03
41003	VETERANS EXEMPTION INCR/DECR	RPTL 458(5)	5	51,545	0.00
41120	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	143	2,834,027	0.26
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	1	24,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	166	5,761,912	0.53
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	81	4,527,866	0.42
41150	COLD WAR VETERANS (10%)	RPTL 458-b	1	8,000	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	3	36,000	0.00
41163	COLD WAR VETERANS (15%)	RPTL 458-b	14	166,075	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	16,269	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	568,879	0.05

Equalized Total Assessed Value 1,081,815,858

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	78	11,149,009	1.03
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	10	1,275,090	0.12
41800	PERSONS AGE 65 OR OVER	RPTL 467	85	7,723,557	0.71
41801	PERSONS AGE 65 OR OVER	RPTL 467	39	2,399,366	0.22
41803	PERSONS AGE 65 OR OVER	RPTL 467	48	2,039,242	0.19
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	504,104	0.05
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	8	1,135,448	0.10
42130	FARM OR FOOD PROCESSING LABO	RPTL 483-d	7	1,119,403	0.10
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	173,021	0.02
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	2	392,724	0.04
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	657	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

766	69,438,669	6.42
2	657	0.00
768	69,439,325	6.42

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_