

Town of Plattekill 2024 Tentative Budget-Summary of Levy & Determination

FUND/ SPECIAL DISTRICT	BUDGET APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
General	2,929,634	1,286,979	300,000	1,342,655
Highway-Town	1,947,586	188,129	200,000	1,559,457
	<u>4,877,220</u>	<u>1,475,108</u>	<u>500,000</u>	<u>2,902,112</u>
<i>Special Districts</i>				
Library District	490,067	-	-	490,067
Modena Light	18,000	-	-	18,000
Clintondale Light	10,350	-	-	10,350
	<u>28,350</u>	<u>-</u>	<u>-</u>	<u>28,350</u>
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
	<u>18,807</u>	<u>-</u>	<u>-</u>	<u>18,807</u>
Modena Fire	369,820	-	-	369,820
Clintondale Fire	295,861	-	-	295,861
Plattekill Fire	576,510	-	-	576,510
	<u>1,242,191</u>	<u>-</u>	<u>-</u>	<u>1,242,191</u>
Total Special Districts	<u>1,779,415</u>	<u>-</u>	<u>-</u>	<u>1,779,415</u>
Total Town	6,656,635	1,475,108	500,000	4,681,527

SALARY OF ELECTED OFFICIALS	2024	2023
Supervisor	36,873	36,873
Town Council 4 at 7152.84	28,612	27,846
Town Clerk	46,631	46,631
Town Justice 2 at 23000	46,000	45,000
Highway Superintendent	62,998	61,312

	<u>2024 LEVY</u>	<u>2023 LEVY</u>	<u>% CHANGE</u>
<i>A GENERAL FUND</i>	1,342,655	1,185,681	13.24%
<i>DA HIGHWAY</i>	1,559,457	1,368,002	14.00%
<i>LIBRARY</i>	478,114	478,114	0.00%
<i>LIGHTING DISTRICTS</i>	28,350	28,350	0.00%
<i>DRAINAGE</i>	18,807	18,807	0.00%
<i>MODENA FIRE DISTRICT</i>	369,820	355,050	4.16%
<i>CLINTONDALE FIRE DISTRICT</i>	295,861	286,334	3.33%
<i>PLATTEKILL FIRE DISTRICT</i>	576,510	513,145	12.35%
<i>TOTAL</i>	4,669,574	4,233,483	10.30%

**TOWN OF PLATTEKILL
2024 Budget**

	BUDGET CODES	2021 Actual	2022 Actual	2023 FINAL	2023 YTD 09/28/2023	2024 TENTATIVE	2024 PRELIMINARY	2024 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
EXPENDITURES										
General Fund - A										
Town Board										
Personal Services	A1010.1	25,462	26,035	27,846	17,969	28,612			766	3%
Contractual Expenses	A1010.4	742	1,300	5,300	3,137	5,300			-	0%
Total Town Board	1010	26,203	27,335	33,146	21,106	33,912	-	-	766	2%
Justices										
Personal Services	A1110.1	120,066	133,680	146,718	92,739	150,503			3,785	3%
Equipment	A1110.2	-	-	-	-	-			-	-
Contractual Expenses	A1110.4	27,932	30,318	36,887	18,035	37,467			580	2%
Total Justice	1110	147,998	163,997	183,605	110,774	187,970	-	-	4,365	2%
Supervisor										
Personal Services	A1220.1	97,601	96,685	110,110	66,401	126,918			16,808	15%
Contractual Expenses	A1220.4	88	280	1,000	897	1,150			150	15%
Total Supervisor	1220	97,689	96,965	111,110	67,298	128,068	-	-	16,958	15%
Auditor										
Contractual Expenses	A1320.4	9,122	43,246	11,000	36,194	18,200			7,200	65%
Total Auditor	1320	9,122	43,246	11,000	36,194	18,200	-	-	7,200	65%
Budget officer										
Personal Services	A1340.1	5,600	5,600	5,600	3,877	5,600			-	0%
Total Budget Officer	1340	5,600	5,600	5,600	3,877	5,600	-	-	-	0%
Assessors										
Personal Services	A1355.1	105,498	120,692	120,497	85,331	123,811			3,314	3%
Equipment	A1355.2	-	-	375	-	375			-	-
Contractual Expenses	A1355.4	956	1,356	3,385	1,048	3,235			(150)	-4%
Total Assessors	1355	106,454	122,049	124,257	86,379	127,421	-	-	3,164	3%
Town Clerk										
Personal Services	A1410.1	63,984	73,514	73,912	50,427	75,945			2,032	3%
Equipment	A1410.2	-	-	-	-	-			-	-
Contractual Expenses	A1410.4	549	2,505	3,084	2,950	5,685			2,601	84%
Total Town Clerk	1410	64,534	76,019	76,996	53,376	81,630	-	-	4,633	6%
Attorney										
Contractual Expenses	A1420.4	21,863	12,487	15,000	16,950	15,000			-	0%
Total Attorney	1420	21,863	12,487	15,000	16,950	15,000	-	-	-	0%
Engineer										
Contractual Expenses	A1440.4	1,440	3,561	12,200	2,105	12,200			-	0%
Total Engineer	1440	1,440	3,561	12,200	2,105	12,200	-	-	-	0%
Elections										
Contractual Expenses	A1450.4	-	-	-	-	-			-	0%
Total Elections	1450	-	-	-	-	-	-	-	-	0%

**TOWN OF PLATTEKILL
2024 Budget**

	<u>BUDGET CODES</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 FINAL</u>	<u>2023 YTD 09/28/2023</u>	<u>2024 TENTATIVE</u>	<u>2024 PRELIMINARY</u>	<u>2024 FINAL</u>	<u>\$ CHANGE From 2022</u>	<u>% CHANGE From 2022</u>
Records Mgt										
Contractual Expenses	A1460.4	360	390	500	430	670			170	34%
Total Records Mgt	1460	360	390	500	430	670	-	-	170	34%
Buildings/grounds										
Personal Services	A1620.1	55,455	51,643	57,925	38,193	59,524			1,599	3%
Equipment	A1620.2	496	498	500	25	500			-	0%
Contractual Expenses	A1620.4	47,377	44,705	60,085	35,431	64,296			4,211	7%
Total Buildings/grounds	1620	103,328	96,846	118,510	73,649	124,320	-	-	5,810	5%
Central Garage										
Personal Services	A1640.1	7,752	7,579	10,000	5,798	10,000			-	0%
Contractual Expenses	A1640.4	34,489	36,295	42,000	22,335	42,000			-	0%
Total Central Garage	1640	42,241	43,875	52,000	28,134	52,000	-	-	-	0%
Central Stockroom										
Contractual Expenses	A1660.4	5,411	6,723	7,000	4,520	7,000			-	0%
Total Central Stockroom	1660	5,411	6,723	7,000	4,520	7,000	-	-	-	0%
Central Comm										
Contractual Expenses	A1650.4	4,268	4,440	5,000	3,294	5,000			-	0%
Total Central Comm	1650	4,268	4,440	5,000	3,294	5,000	-	-	-	0%
Print & Mail										
Contractual Expenses	A1670.4	14,474	13,692	14,879	4,172	14,879			-	0%
Total Print & Mail	1670	14,474	13,692	14,879	4,172	14,879	-	-	-	0%
Cent Data Processing										
Equipment	A1680.2				-				-	
Contractual Expenses	A1680.4	9,893	6,740	8,400	728	8,545			145	2%
Total Cent Data	1680	9,893	6,740	8,400	728	8,545	-	-	145	2%
Special Items										
Unallocated Insurance	A1910.4	69,998	85,533	88,300	91,238	98,400			10,100	11%
Municipal Dues	A1920.4	1,100	1,100	1,100	1,100	1,100			-	0%
Judgement & Claims	A1930.4	-	-	-	-	-			-	
Purchase of Land	A1940.2	-	-	-	-	-			-	
Contingent	A1990.4	-	19,468	20,000	2,738	20,000			-	0%
Total Special Items		71,098	106,101	109,400	95,077	119,500	-	-	10,100	9%
TOTAL GOV'T SUPPORT		731,975	830,067	888,603	608,063	941,915	-	-	53,311	6%
Police										
Personal Services	A3120.1	528,349	540,187	576,850	394,171	608,363			31,513	5%
Equipment	A3120.2	62,154	32,680	20,500	3,649	29,500			9,000	44%
Contractual Expenses	A3120.4	54,532	81,080	74,025	45,874	88,625			14,600	20%
Total Police	3120	645,036	653,947	671,375	443,693	726,488	-	-	55,113	8%

**TOWN OF PLATTEKILL
2024 Budget**

	<u>BUDGET CODES</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 FINAL</u>	<u>2023 YTD 09/28/2023</u>	<u>2024 TENTATIVE</u>	<u>2024 PRELIMINARY</u>	<u>2024 FINAL</u>	<u>\$ CHANGE From 2022</u>	<u>% CHANGE From 2022</u>
Traffic Control										
Contractual Expenses	A3310.4	2,572	2,788	2,800	3,282	4,500			1,700	61%
Total Traffic Control	3310	2,572	2,788	2,800	3,282	4,500	-	-	1,700	61%
Control of Dogs										
Personal Services	A3510.1	12,906	12,906	12,906	8,935	13,261			355	3%
Equipment	A3510.2				-				-	
Contractual Expenses	A3510.4	4,787	3,275	3,700	1,766	3,700			-	0%
Total Control of Dogs	3510	17,693	16,181	16,606	10,701	16,961	-	-	355	2%
Safety Inspection										
Personal Services	A3620.1	50,493	49,698	53,088	36,253	54,556			1,468	3%
Equipment	A3620.2	-	-	-	-	-	-	-	-	
Contractual Expenses	A3620.4	5,620	6,074	9,020	4,516	9,520			500	6%
Total Safety Inspection	3620	56,113	55,772	62,108	40,769	64,076	-	-	1,968	3%
TOTAL PUBLIC SAFETY		721,414	728,688	752,889	498,445	812,025	-	-	59,136	8%
Registrar Vital Statistic										
Personal Services	A4020.1	2,000	2,050	2,050	1,367	2,106			56	3%
Contractual Expenses	A4020.4				-	175			175	
Total Registrar Vital Statistic	4020	2,000	2,050	2,050	1,367	2,281	-	-	231	11%
Narcotics Control (D.A.R.E)										
Personal Services	A4220.1	-	-	-	-	-	-	-	-	
Total Narcotics Control	4220	-	-	-	-	-	-	-	-	
TOTAL HEALTH		2,000	2,050	2,050	1,367	2,281	-	-	231	11%
Supt of Highways										
Personal Services	A5010.1	88,897	92,966	93,011	64,392	95,562			2,551	3%
Equipment	A.5010.2	-	-	-	-	-			-	
Contractual Expenses	A5010.4	3,218	4,093	5,020	3,978	5,220			200	4%
Total Supt of Highways	5010	92,115	97,058	98,031	68,371	100,782	-	-	2,751	3%
Garage										
Contractual Expenses	A5132.4	6,601	7,881	10,100	5,283	10,100			-	0%
Total Garage	5132	6,601	7,881	10,100	5,283	10,100	-	-	-	0%
Street Light										
Contractual Expenses	A5182.4	16,094	16,858	17,000	10,699	17,000			-	0%
Total Street Lighting	5182	16,094	16,858	17,000	10,699	17,000	-	-	-	0%
TOTAL TRANSPORTATION		114,809	121,797	125,131	84,352	127,882	-	-	2,751	2%

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Soc Serv Home Relief										
Contractual Expenses	A6140.4	-	-	-	-	-	-	-	-	-
Total Soc Serv Home Relief	6140	-	-	-	-	-	-	-	-	-
Social Services Burials										
Contractual Expenses	A6148.4	-	-	1,000	-	1,000	-	-	-	0%
Total Social Services Burials	6148	-	-	1,000	-	1,000	-	-	-	0%
Opportunity & Dev										
Personal Services	A6989.1	2,878	2,878	3,017	2,011	3,103	-	-	86	3%
Equipment	A6989.2	-	-	-	-	-	-	-	-	0%
Contractual Expenses	A6989.4	1,570	1,507	1,729	1,507	1,706	-	-	(23)	-1%
Total Opportunity & Dev	6989	4,448	4,385	4,746	3,518	4,809	-	-	63	1%
Programs For Aging										
Contractual Expenses	A6772.4	5,360	7,470	7,500	5,687	7,500	-	-	-	0%
Total Programs For Aging	6772	5,360	7,470	7,500	5,687	7,500	-	-	-	0%
TOTAL ECON. ASSIST. & OPPORT.		9,808	11,855	13,246	9,205	13,309	-	-	63	0%
Recreation Administ										
Personal Services	A7020.1	10,638	10,851	11,150	5,110	11,456	-	-	306	3%
Equipment	A7020.2	-	-	-	-	-	-	-	-	-
Contractual Expenses	A7020.4	-	-	780	-	780	-	-	-	-
Total Recreation Administ	7020	10,638	10,851	11,930	5,110	12,236	-	-	306	3%
Playground/Rec										
Contractual Expenses	A7140.4	6,750	19,875	21,000	10,105	21,000	-	-	-	0%
Total Playground/Rec	7140	6,750	19,875	21,000	10,105	21,000	-	-	-	0%
Parks										
Personal Services	A7110.1	14,565	19,209	16,071	8,058	18,838	-	-	2,767	17%
Equipment	A7110.2	500	-	5,000	3,310	5,000	-	-	-	0%
Contractual Expenses	A7110.4	18,710	18,799	24,700	9,667	26,485	-	-	1,785	7%
Total Parks	7110	33,775	38,008	45,771	21,035	50,323	-	-	4,552	10%
Youth Program										
Personal Services	A7310.1	-	28,911	34,783	36,125	36,594	-	-	1,811	5%
Equipment	A7310.2	-	-	-	-	-	-	-	-	0%
Contractual Expenses	A7310.4	246	10,750	17,000	11,815	17,000	-	-	-	0%
Total Youth Programs	7310	246	39,660	51,783	47,940	53,594	-	-	1,811	3%
Historian										
Personal Services	A7510.1	-	-	-	-	-	-	-	-	-
Contractual Expenses	A7510.4	40	40	40	-	40	-	-	-	0%
Total Historian	7510	40	40	40	-	40	-	-	-	0%

**TOWN OF PLATTEKILL
2024 Budget**

	BUDGET CODES	2021 Actual	2022 Actual	2023 FINAL	2023 YTD 09/28/2023	2024 TENTATIVE	2024 PRELIMINARY	2024 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
Celebrations										
Contractual Expenses	A7550.4	20,675	24,255	26,750	24,092	26,750			-	0%
Total Celebrations	7550	20,675	24,255	26,750	24,092	26,750	-	-	-	0%
TOTAL CULTURE & REC.		72,124	132,689	157,274	108,282	163,943	-	-	6,669	4%
Zoning										
Personal Services	A8010.1	12,893	17,516	19,170	12,663	27,989			8,819	46%
Equipment	A8010.2					-				
Contractual Expenses	A8010.4	12,253	12,414	15,500	444	15,800			300	2%
Total Zoning	8010	25,146	29,930	34,670	13,108	43,789	-	-	9,119	26%
Planning										
Personal Services	A8020.1	19,016	13,865	24,465	15,986	27,345			2,880	12%
Equipment	A8020.2					-				
Contractual Expenses	A8020.4	701	709	3,650	305	4,015			365	10%
Total Planning	8020	19,718	14,574	28,115	16,291	31,360	-	-	3,245	12%
Refuse/Garbage										
Personal Services	A8160.1	25,601	25,997	26,548	18,188	27,218			670	3%
Contractual Expenses	A8160.4	82,231	91,750	86,650	58,946	88,700			2,050	2%
Total Refuse/Garbage	8160	107,832	117,747	113,198	77,134	115,918	-	-	2,720	2%
Cemeteries										
Contractual Expenses	A8810.4	3,450	3,400	5,200	2,210	5,200			-	0%
Total Cemeteries	8810	3,450	3,400	5,200	2,210	5,200	-	-	-	0%
Total HOME & COMMUNITY		156,147	165,651	181,183	108,742	196,267	-	-	15,084	8%
Undistributed Employee Benefits										
800 State Retirement	A9010.8	68,020	57,969	62,959	-	83,530			20,571	33%
800 Police Retirement	A9015.8	85,203	94,898	113,248	-	108,884			(4,364)	-4%
800 Social Security	A9030.8	77,422	90,385	88,395	60,465	93,453			5,058	6%
800 Medicare	A9035.8	18,827	18,006	20,673	14,142	21,856			1,183	6%
800 Workmans Comp	A9040.8	47,718	48,472	54,631	54,361	57,478			2,847	5%
800 Unemployment Ins	A9050.8	-	257	3,500	-	3,500			-	0%
800 Health Insurance	A9060.8	176,317	186,382	235,500	160,330	243,992			8,492	4%
Total Employee Benefits	9000	473,506	496,369	578,906	289,297	612,693	-	-	33,787	6%
Debt Service										
Police Car Debt, Principal	A9785.6			27,796	13,796	47,879				
Police Car Debt, Interest	A9785.7			3,616	1,808	3,447				
Landfill Debt	A9905.9	-	-	-	-	-			-	
Total Interfund Transfers	9900	-	-	31,412	15,603	51,326	-	-	19,914	
Total UNDISTRIBUTED		473,506	496,369	610,318	304,901	664,019	-	-	53,701	9%
TOTAL GENERAL FUND-A		2,281,783	2,489,165	2,730,694	1,723,356	2,921,641	-	-	190,947	7%

**TOWN OF PLATTEKILL
2024 Budget**

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Highway Fund - DA										
General Repairs										
Personal Services	DA5110.1	333,279	394,737	500,313	294,645	520,342				
Contractual Expenses	DA5110.4	483,016	491,614	716,150	543,655	381,410		20,029	4%	
Total General Repairs	5110	816,295	886,351	1,216,463	838,300	901,752	-	(314,711)	-26%	
Improvements Chips										
Contractual Expenses	DA5112.4	86,651	86,651	138,629	-	156,788		18,159	13%	
Total Improvements Chips	5112	86,651	86,651	138,629	-	156,788	-	18,159	13%	
Bridges										
Contractual Expenses	DA5120.4	5,810	-	6,200	5,781	6,200		-	0%	
Total Bridges	5120	5,810	-	6,200	5,781	6,200	-	-	0%	
Machinery										
Personal Services	DA5130.1	24,993	-	25,000	-	25,000		-	0%	
Equipment	DA5130.2	169,686	557,847		28,484	180,000		180,000	#DIV/0!	
Contractual Expenses	DA5130.4	64,217	108,827	39,000	28,484	39,000		-	0%	
Total Machinery	5130	258,897	666,675	64,000	56,968	244,000	-	180,000	281%	
Brush/Weeds										
Contractual Expenses	DA5140.4	650	2,056	5,400	3,996	5,000		(400)	-7%	
Total Brush/Weeds	5140	650	2,056	5,400	3,996	5,000	-	(400)	-7%	
Snow Removal										
Personal Services	DA5142.1	28,181	29,636	30,000	20,327	30,000		-	0%	
Contractual Expenses	DA5142.4	62,073	83,301	70,000	29,397	70,000		-	0%	
Total Snow Removal	5142	90,254	112,937	100,000	49,724	100,000	-	-	0%	
Public Health Other										
Contractual Expenses	DA1189.4	2,024	2,275	2,500	846	2,500		-	0%	
Total Public Health Other	4189	2,024	2,275	2,500	846	2,500	-	-	0%	
Undistributed Employee Benefits										
State Retirement	DA9010.8	68,755	57,969	62,959	-	83,530		20,571	33%	
Social Security	DA9030.8	23,340	26,746	33,000	19,013	35,671		2,671	8%	
Medicare	DA9035.8	5,662	5,068	7,800	4,447	8,342		542	7%	
Workmans Comp	DA9040.8	47,718	48,472	54,361	54,361	57,478		3,117	6%	
Unemployment Ins	DA9050.8	-	-	3,000	-	3,000		-	0%	
Disability Insurance	DA9055.8	248	267	300	414	300		-	0%	
Health Insurance	DA9060.8	199,986	199,134	320,584	194,075	339,819		19,235	6%	
Total Employee Benefits	9000	345,709	337,655	482,004	272,310	528,141	-	46,137	10%	
TOTAL HIGHWAY FUND-DA		1,606,291	2,094,600	2,015,196	1,227,925	1,944,380	-	(70,816)	-4%	

**TOWN OF PLATTEKILL
2024 Budget**

	BUDGET CODES	2021 Actual	2022 Actual	2023 FINAL	2023 YTD 09/28/2023	2024 TENTATIVE	2024 PRELIMINARY	2024 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
Plattekill Fire										
Contractual Exp	3410.400SF	485,160	489,932	513,145	530,347	576,510			63,365	12%
Total Plattekill Fire-SF1	3410	485,160	489,932	513,145	530,347	576,510	-	-	63,365	12%
Modena Fire										
Contractual Exp	3410.400SF	342,730	358,610	355,050	355,050	369,820			14,770	4%
Total Modena Fire-SF2	3410	342,730	358,610	355,050	355,050	369,820	-	-	14,770	4%
Clintondale District										
Contractual Exp	3410.400SF	268,952	280,720	286,334	290,059	295,861			9,527	3%
Total Clintondale Fire-SF3	5182	268,952	280,720	286,334	290,059	295,861	-	-	9,527	3%
TOTAL FIRE DISTRICTS		1,096,842	1,129,262	1,154,529	1,175,457	1,242,191	-	-	87,662	8%
Modena Lighting District										
Contractual Exp	5182.400SL	16,092	17,641	18,000	14,166	18,000			-	0%
Total Modena Light-SL1	5182	16,092	17,641	18,000	14,166	18,000	-	-	-	0%
Clintondale Lighting District										
Contractual Exp	5182.400Sl	8,574	10,015	10,350	6,618	10,350			-	0%
Total Clintondale Light-SL2	5182	8,574	10,015	10,350	6,618	10,350	-	-	-	0%
TOTAL LIGHTING DISTRICTS		24,666	27,655	28,350	20,784	28,350	-	-	-	0%
Plattekill Library										
Contractual Exp	7410	459,548	468,739	478,114	478,114	490,067			11,953	2%
Total Plattekill Library	7410	459,548	468,739	478,114	478,114	490,067	-	-	11,953	2%
TOTAL LIBRARY DISTRICTS		459,548	468,739	478,114	478,114	490,067	-	-	11,953	2%
Hunt Road Drainage District										
Contractual Exp	8540.400SI	-	117	800	-	800			-	0%
Total Hunt Road Drainage Di 8540	8540	-	117	800	-	800	-	-	-	0%
Glen Rock Hills Drainage District										
Contractual Exp	8540.400SI	10,313	3,200	8,382	-	8,382			-	0%
Glen Rock Hills Drainage Dis 8540	8540	10,313	3,200	8,382	-	8,382	-	-	-	0%
Patura Gardens Drainage District										
Contractual Exp	8540.400SI	860	549	2,240	-	2,240			-	0%
Total Patura Gardens Drainage 8540	8540	860	549	2,240	-	2,240	-	-	-	0%
Spring Meadows Drainage District										
Contractual Exp	8540.400SI	180	178	1,935	-	1,935			-	0%
Total Spring Meadows Drain: 8540	8540	180	178	1,935	-	1,935	-	-	-	0%
Peters Place Drainage District										
Contractual Exp	8540.400SI	-	-	1,128	-	1,128			-	0%
Total Peters Place Drainage I 8540	8540	-	-	1,128	-	1,128	-	-	-	0%
Finn Estates Drainage District										
Contractual Exp	8540.400SI	2,730	-	1,088	-	1,088			-	0%
Total Finn Estates Drainage I 8540	8540	2,730	-	1,088	-	1,088	-	-	-	0%
Huckleberry Ridge Drainage District										
Contractual Exp	8540.400SI	606	1,307	3,234	3,784	3,234			-	0%
Total Huckleberry Ridge Drai 8540	8540	606	1,307	3,234	3,784	3,234	-	-	-	0%
TOTAL DRAINAGE DISTRICTS		14,690	5,351	18,807	3,784	18,807	-	-	-	0%
TOTAL ALL FUNDS		5,483,819	6,214,772	6,425,690	4,629,420	6,645,436	-	-	219,746	3%

**TOWN OF PLATTEKILL
2024 Budget**

	BUDGET CODES	2021 Actual	2022 Actual	2023 FINAL	2023 YTD 09/28/2023	2024 TENTATIVE	2024 PRELIMINARY	2024 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
REVENUE										
General Fund-A										
Payment in Lieu of Taxes	A1080	0	0		-				-	
Interest/Penalties	A1090	32,571	23,439	35,000	29,632	35,000			-	0%
Non-Prop Tax - Sales Tax	A1120	188,305	265,115	200,000	177,665	260,000		60,000	30%	
Cable Franchise	A1170	158,041	113,772	160,000	71,340	160,000		-	0%	
Clerk Fees	A1255	4,605	4,166	4,000	2,998	4,000		-	0%	
Service Fees/Re'td Checks	A1275	-	20	-	-	-	-	-	-	
Dog Control Fees	A1550	-	170	200	-	200		-	0%	
Safety Inspection	A1560	80,752	96,418	80,000	75,904	90,000		10,000	13%	
Repmt/Home Relief	A1840	-	-	-	-	0	-	-	0%	
Seasonal Rec/Sum. Camp	A2001.001	-	31,535	50,000	38,680	40,000		(10,000)	-20%	
Karate	A2001.002	-	-	-	-	-		-		
Softball	A2001.003	-	-	-	-	-		-		
Field Rental	A2001.004	-	-	-	-	-		-		
Rocking Horse Ranch	A2001.005	6,750	19,560	20,000	9,705	20,000		-	0%	
Senior Events	A2001.006	-	-	-	-	-		-	0%	
Plattekill Day	A2001.007	590	995	1,000	1,190	1,000		-	0%	
Summer Camp Trips	A2001.008	-	-	-	-	-		-		
Program Registrations	A2001.009	-	-	250	-	250		-	0%	
Park& Rec Charges	A2001.999	-	-	-	-	-		-		
Park use Fees	A2002	2,580	2,725	3,000	2,100	3,000		-	0%	
Other Culture&Rec	A2089	-	66	-	-	-		-		
Zoning Fees	A2110	1,600	1,250	1,250	1,500	1,250		-	0%	
Planning Bd Fees	A2115	7,630	7,200	6,500	3,775	7,500		1,000	15%	
Landfill Charges	A2130	74,112	63,772	75,000	40,965	75,000		-	0%	
Public Safety Services	A2260	-	-	-	-	-		-		
Shared Services	A2390	39,394	44,346	46,281	30,879	46,281		-	0%	
Interest & Earnings	A2401	1,067	4,185	1,000	16,804	1,000		-	0%	
Bus/Occup Licenses	A2501	-	-	-	-	-		-		
Dog Licenses	A2544	2,375	1,889	2,500	1,722	2,500		-	0%	
Dog Surpluses	A2545	-	-	-	-	-		-		
Permits Other	A2590	1,050	1,150	1,200	1,900	1,200		-	0%	
Fines/Forfeit Bail	A2610	107,186	96,188	135,000	85,489	135,000		-	0%	
Dare/DWI	A2615	-	-	-	-	-	-	-		
Forfeit/Crime Proceeds	A2625	-	-	-	-	-		-		
Sale Scrap/Excess Material	A2650	4,966	2,964	3,000	1,637	3,000		-	0%	
Sales of Real Property	A2660	-	-	-	-	-		-		

**TOWN OF PLATTEKILL
2024 Budget**

	BUDGET CODES	2021 Actual	2022 Actual	2023 FINAL	2023 YTD 09/28/2023	2024 TENTATIVE	2024 PRELIMINARY	2024 FINAL	\$ CHANGE From 2022	% CHANGE From 2022
Sales of Equipment	A2665	8,080	-		-				-	0%
Insurance Recoveries	A2680	57,176	24,482		10,000			-	-	0%
Other Comp for Loss	A2690	-	-					-	-	0%
Refund Prior Years	A2701	3,202	-					-	-	0%
Gifts&Donations	A2705	3,387	5,603		1,236			-	-	0%
Employee Contributions Gen	A2709	10,450	9,841	12,000		12,000				
AIM Related Payments	A2750	40,548	40,548					-		
Misc. Revenues	A2770	1,168	1,168	250	40	250		-	-	0%
State Per Capita	A3001			40,548	-	40,548		-	-	0%
Mortgage Tax	A3005	312,826	323,883	300,000	105,899	300,000		-	-	0%
State Aide Other Public Safety	A3389	37,223	51,490	38,000	34,400	38,000		-	-	100%
Youth Programs	A3820				-			-	-	0%
Other Culture & Rec	A3889			10,000		10,000		-	-	0%
State Aide	A3960	-	11,450					-	-	
Interfund Transfers	A5031	-	-		-	-		-	-	0%
Total General Revenue-A		1,187,632	1,249,390	1,225,979	745,459	1,286,979	-	-	61,000	5%
Highway Revenue-DA								0		
DA2401 Interest		1,476	2,497	2,000	765	2,000		-	-	0%
DA2650 Sale Scrap Material		534	616	500	160	500		-	-	
DA2665 Sale of Equipment		-	-					-	-	
DA2680 Ins Claim Pay/Recoveries		5,872	-	-		-		-	-	
DA2709 Employee Contributions HWY		3,110	4,208	5,000	2,416	5,000		-	-	
DA2770 Misc Revenues		-	-	-	500	-		-	-	
DA2801 Interfund Transfers		34,489	36,295	42,000	22,335	42,000		-	-	0%
DA3501 Chips		365,346	-	138,629	-	138,629		-	-	0%
DA3960 State Aid		8,888	-					-	-	
DA4960 Federal Aid		-	-					-	-	
DA5031 Interfund Transfers		34,489	34,489		-			-	-	
Total Highway Revenue-DA		454,203	78,105	188,129	26,176	188,129	-	-	-	0%
TOTAL REVENUES		1,641,835	1,327,495	1,414,108	771,635	1,475,108	-	-	61,000	4%
Raised by taxes		3,841,984	4,887,277	5,011,582	3,857,784	5,170,328	-	-	158,746	3%

Equalized Total Assessed Value 1,198,504,972

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	158,689	0.01
13100	CO - GENERALLY	RPTL 406(1)	1	374,098	0.03
13500	TOWN - GENERALLY	RPTL 406(1)	16	2,378,689	0.20
13800	SCHOOL DISTRICT	RPTL 408	1	7,222,459	0.60
14100	USA - GENERALLY	RPTL 400(1)	1	643,443	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	8	2,357,541	0.20
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	7	6,732,623	0.56
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	1	811,639	0.07
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	4	1,876,885	0.16
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	909,836	0.08
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	3	1,675,410	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	7	3,552,131	0.30
26050	AGRICULTURAL SOCIETY	RPTL 450	1	81,967	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	20,820	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	219,508	0.02
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	4	729,508	0.06
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	368,852	0.03
41003	VETERANS EXEMPTION INCR/DECR I	RPTL 458(5)	4	34,238	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	140	2,885,915	0.24
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	24,000	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	156	5,488,493	0.46
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	80	4,776,172	0.40
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	13	155,066	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	17,869	0.00
41400	CLERGY	RPTL 460	2	4,918	0.00

Equalized Total Assessed Value 1,198,504,972

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41700	AGRICULTURAL BUILDING	RPTL 483	3	624,834	0.05
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	74	11,927,805	1.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	9	1,357,889	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	82	8,160,331	0.68
41801	PERSONS AGE 65 OR OVER	RPTL 467	27	2,567,139	0.21
41803	PERSONS AGE 65 OR OVER	RPTL 467	43	2,100,295	0.18
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	368,852	0.03
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	1,148,361	0.10
42130	FARM OR FOOD PROCESSING LABOF	RPTL 483-d	7	1,229,508	0.10
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	190,039	0.02
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	2	328,607	0.03
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	2,164	0.00
Total Exemptions Exclusive of System Exemptions:			723	73,548,430	6.14
Total System Exemptions:			2	2,164	0.00
Totals:			725	73,550,593	6.14

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: _____