

TOWN OF PLATTEKILL
TENTATIVE
TOWN BUDGET FOR 2025

TOWN OF PLATTEKILL

COUNTY OF ULSTER

CERTIFICATION OF TOWN CLERK

I, Sarah Nelson, Town Clerk, certify that the following is a true and correct copy of the Year 2025 Tentative Budget of the Town of Plattekill as approved by the Town Board on September 30, 2024.

Signed: 
Town Clerk

Dated: September 30, 2024

Town of Plattekill 2025 Tentative Budget-Summary of Levy & Determination

| FUND/ SPECIAL DISTRICT | BUDGET APPROPRIATIONS | LESS: ESTIMATED REVENUES | LESS: UNEXPENDED BALANCE | AMOUNT TO BE RAISED BY TAXES |
|--------------------------|--------------------------|-----------------------------|-----------------------------|---------------------------------|
| General | 3,726,442 | 1,638,529 | 300,000 | 1,787,913 |
| Highway-Town | 2,087,343 | 203,129 | 300,000 | 1,584,214 |
| | 5,813,785 | 1,841,658 | 600,000 | 3,372,127 |
| <i>Special Districts</i> | | | | |
| Library District | 504,769 | - | - | 504,769 |
| 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 | 378,670 | - | - | 378,670 |
| Clintondale Fire | 299,713 | - | - | 295,861 |
| Plattekill Fire | 776,822 | - | - | 776,822 |
| | 1,455,205 | - | - | 1,242,191 |
| Total Special Districts | 2,007,131 | - | - | 1,779,415 |
| Total Town | 7,820,916 | 1,841,658 | 600,000 | 5,151,542 |

SALARY OF ELECTED OFFICIALS

| | 2025 | 2024 |
|------------------------|--------------|--------|
| Supervisor | 39,024 | 37,888 |
| Town Council | 4 at 7367.43 | 29,470 |
| Town Clerk | 50,542 | 28,612 |
| Town Justice | 47,000 | 47,681 |
| Highway Superintendent | 2 at 23000 | 46,000 |
| | 64,888 | 62,998 |

| | 2025 LEVY | 2024 LEVY | % CHANGE |
|---------------------------|-----------|-----------|----------|
| A GENERAL FUND | 1,787,913 | 1,291,915 | 38.39% |
| DA HIGHWAY | 1,584,214 | 1,538,182 | 2.99% |
| LIBRARY | 504,769 | 490,067 | 3.00% |
| LIGHTING DISTRICTS | 28,350 | 28,350 | 0.00% |
| DRAINAGE | 18,807 | 18,807 | 0.00% |
| MODENA FIRE DISTRICT | 378,670 | 369,820 | 2.39% |
| CLINTONDALE FIRE DISTRICT | 299,713 | 295,861 | 1.30% |
| PLATTEKILL FIRE DISTRICT | 776,822 | 576,511 | 34.75% |
| TOTAL | 5,379,258 | 4,609,513 | 16.70% |

TOWN OF PLATTEKILL
2025 Budget

| EXPENDITURES | BUDGET CODES | 2022 | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | 2025 | \$ CHANGE | % CHANGE |
|-----------------------------|--------------|----------------|----------------|----------------|----------------|----------------|-------------|----------|-----------|-----------------|-------------|
| | | Actual | Actual | FINAL | YTD 09/19/2024 | TENTATIVE | PRELIMINARY | FINAL | From 2024 | From 2024 | |
| General Fund - A | | | | | | | | | | | |
| Town Board | | | | | | | | | | | |
| Personal Services | A1010.1 | 26,035 | 27,250 | 28,612 | 18,132 | 29,464 | - | - | - | 852 | 3% |
| Contractual Expenses | A1010.4 | 1,300 | 3,137 | 5,300 | 1,773 | 5,150 | - | - | - | (150) | -3% |
| Total Town Board | 1010 | 27,335 | 30,387 | 33,912 | 19,905 | 34,614 | - | - | - | 702 | 2% |
| Justices | | | | | | | | | | | |
| Personal Services | A1110.1 | 133,680 | 140,383 | 150,503 | 93,104 | 164,670 | - | - | - | 14,167 | 9% |
| Equipment | A1110.2 | | | | | | | | | | |
| Contractual Expenses | A1110.4 | 30,318 | 24,691 | 37,467 | 17,768 | 38,227 | - | - | - | 760 | 2% |
| Total Justice | 1110 | 163,997 | 165,073 | 187,970 | 110,872 | 202,897 | - | - | - | 14,927 | 8% |
| Supervisor | | | | | | | | | | | |
| Personal Services | A1220.1 | 96,685 | 107,098 | 127,932 | 88,699 | 142,668 | - | - | - | 14,736 | 12% |
| Contractual Expenses | A1220.4 | 280 | 802 | 1,150 | 1,019 | 1,300 | - | - | - | 150 | 13% |
| Total Supervisor | 1220 | 96,965 | 107,900 | 129,082 | 89,718 | 143,968 | - | - | - | 14,886 | 12% |
| Auditor | | | | | | | | | | | |
| Contractual Expenses | A1320.4 | 43,246 | 45,977 | 13,200 | 34,418 | 23,200 | - | - | - | 10,000 | 76% |
| Total Auditor | 1320 | 43,246 | 45,977 | 13,200 | 34,418 | 23,200 | - | - | - | 10,000 | 76% |
| Budget officer | | | | | | | | | | | |
| Personal Services | A1340.1 | 5,600 | 5,600 | 5,600 | 3,661 | 5,600 | - | - | - | - | 0% |
| Total Budget Officer | 1340 | 5,600 | 5,600 | 5,600 | 3,661 | 5,600 | - | - | - | - | 0% |
| Assessors | | | | | | | | | | | |
| Personal Services | A1355.1 | 120,692 | 118,524 | 118,724 | 51,794 | 87,166 | - | - | - | (31,558) | -27% |
| Equipment | A1355.2 | 1,356 | 1,492 | 3,239 | 1,810 | 4,545 | - | - | - | 1,306 | 40% |
| Contractual Expenses | A1355.4 | 122,049 | 120,017 | 122,338 | 53,603 | 92,286 | - | - | - | (30,062) | -25% |
| Total Assessors | 1355 | 122,049 | 120,017 | 122,338 | 53,603 | 92,286 | - | - | - | (30,062) | -25% |
| Town Clerk | | | | | | | | | | | |
| Personal Services | A1410.1 | 73,514 | 74,027 | 75,950 | 49,701 | 82,444 | - | - | - | 6,494 | 9% |
| Equipment | A1410.2 | | | | | | | | | | |
| Contractual Expenses | A1410.4 | 2,505 | 3,049 | 5,685 | 3,321 | 4,159 | - | - | - | (1,526) | -27% |
| Total Town Clerk | 1410 | 76,019 | 77,076 | 81,635 | 53,022 | 88,780 | - | - | - | 7,145 | 9% |
| Attorney | | | | | | | | | | | |
| Contractual Expenses | A1420.4 | 12,487 | 34,440 | 15,000 | 13,427 | 21,000 | - | - | - | 6,000 | 40% |
| Total Attorney | 1420 | 12,487 | 34,440 | 15,000 | 13,427 | 21,000 | - | - | - | 6,000 | 40% |
| Engineer | | | | | | | | | | | |
| Contractual Expenses | A1440.4 | 3,561 | 3,470 | 9,200 | 16,747 | 13,000 | - | - | - | 3,800 | 41% |
| Total Engineer | 1440 | 3,561 | 3,470 | 9,200 | 16,747 | 13,000 | - | - | - | 3,800 | 41% |
| Elections | | | | | | | | | | | |
| Contractual Expenses | A1450.4 | - | - | - | - | - | - | - | - | - | 0% |
| Total Elections | 1450 | - | - | - | - | - | - | - | - | - | 0% |

TOWN OF PLATTEKILL
2025 Budget

| | BUDGET CODES | 2022 | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | 2025 | \$ CHANGE | % CHANGE |
|--------------------------------|--------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|------------|-----------|-----------|
| | | Actual | Actual | FINAL | YTD 09/19/2024 | TENTATIVE | PRELIMINARY | FINAL | From 2024 | From 2024 | |
| Records Mgt | | | | | | | | | | | |
| Contractual Expenses | A1460.4 | 390 | 570 | 670 | 374 | 670 | - | - | - | - | 0% |
| Total Records Mgt | 1460 | 390 | 570 | 670 | 374 | 670 | - | - | - | - | 0% |
| Buildings/grounds | | | | | | | | | | | |
| Personal Services | A1620.1 | 51,643 | 58,001 | 60,360 | 41,788 | 64,310 | 64,310 | 3,950 | 7% | | |
| Equipment | A1620.2 | 498 | 491 | 500 | 500 | 500 | 500 | - | 0% | | |
| Contractual Expenses | A1620.4 | 44,705 | 59,965 | 64,296 | 28,674 | 66,366 | 66,366 | 2,070 | 3% | | |
| Total Buildings/grounds | 1620 | 96,846 | 118,458 | 125,156 | 70,962 | 131,176 | 131,176 | 6,020 | 5% | | |
| Central Garage | | | | | | | | | | | |
| Personal Services | A1640.1 | 7,579 | 8,360 | 10,000 | 9,008 | 12,000 | 12,000 | 2,000 | 20% | | |
| Contractual Expenses | A1640.4 | 36,295 | 35,399 | 42,000 | 25,365 | 44,000 | 44,000 | 2,000 | 5% | | |
| Total Central Garage | 1640 | 43,875 | 43,759 | 52,000 | 34,373 | 56,000 | 56,000 | 4,000 | 8% | | |
| Central Stockroom | | | | | | | | | | | |
| Contractual Expenses | A1660.4 | 6,723 | 7,008 | 7,000 | 4,478 | 8,000 | 8,000 | 1,000 | 14% | | |
| Total Central Stockroom | 1660 | 6,723 | 7,008 | 7,000 | 4,478 | 8,000 | 8,000 | 1,000 | 14% | | |
| Central Comm | | | | | | | | | | | |
| Contractual Expenses | A1650.4 | 4,440 | 4,872 | 5,000 | 3,550 | 5,000 | 5,000 | - | 0% | | |
| Total Central Comm | 1650 | 4,440 | 4,872 | 5,000 | 3,550 | 5,000 | 5,000 | - | 0% | | |
| Print & Mail | | | | | | | | | | | |
| Contractual Expenses | A1670.4 | 13,692 | 14,935 | 14,879 | 12,002 | 19,485 | 19,485 | 4,606 | 31% | | |
| Total Print & Mail | 1670 | 13,692 | 14,935 | 14,879 | 12,002 | 19,485 | 19,485 | 4,606 | 31% | | |
| Cent Data Processing | | | | | | | | | | | |
| Equipment | A1680.2 | 6,740 | 7,860 | 8,545 | 1,610 | 9,100 | 9,100 | 555 | 6% | | |
| Contractual Expenses | A1680.4 | 6,740 | 7,860 | 8,545 | 1,610 | 9,100 | 9,100 | 555 | 6% | | |
| Total Cent Data | 1680 | 6,740 | 7,860 | 8,545 | 1,610 | 9,100 | 9,100 | 555 | 6% | | |
| Special Items | | | | | | | | | | | |
| Unallocated Insurance | A1910.4 | 85,533 | 91,484 | 98,400 | 102,154 | 115,000 | 115,000 | 16,600 | 17% | | |
| Municipal Dues | A1920.4 | 1,100 | 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 | 20,000 | 2,000 | 40,000 | 40,000 | 20,000 | 100% | | |
| Total Special Items | | 106,101 | 112,584 | 119,500 | 105,254 | 156,100 | 156,100 | 36,600 | 31% | | |
| TOTAL GOV'T SUPPORT | | 830,067 | 899,985 | 930,687 | 627,978 | 1,010,875 | 1,010,875 | 80,188 | 9% | | |
| Police | | | | | | | | | | | |
| Personal Services | A3120.1 | 540,187 | 588,759 | 608,363 | 414,427 | 1,003,280 | 1,003,280 | 394,917 | 65% | | |
| Equipment | A3120.2 | 32,680 | 16,622 | 23,500 | 3,917 | 33,600 | 33,600 | 10,100 | 43% | | |
| Contractual Expenses | A3120.4 | 81,080 | 70,983 | 80,125 | 48,721 | 154,127 | 154,127 | 74,002 | 92% | | |
| Total Police | 3120 | 653,947 | 676,364 | 711,988 | 467,065 | 1,191,007 | 1,191,007 | 479,019 | 67% | | |

TOWN OF PLATTEKILL
2025 Budget

| | BUDGET CODES | 2022 Actual | 2023 Actual | 2024 FINAL | 2024 YTD 09/19/2024 | 2025 TENTATIVE | 2025 PRELIMINARY | 2025 FINAL | \$ CHANGE From 2024 | % CHANGE From 2024 |
|--|-----------------|----------------|----------------|----------------|------------------------|-------------------|---------------------|----------------|------------------------|-----------------------|
| Traffic Control | | | | | | | | | | |
| Contractual Expenses | A3310.4 | 2,788 | 3,591 | 4,000 | 950 | 4,000 | - | - | - | 0% |
| Total Traffic Control | 3310 | 2,788 | 3,591 | 4,000 | 950 | 4,000 | - | - | - | 0% |
| Control of Dogs | | | | | | | | | | |
| Personal Services | A3510.1 | 12,906 | 12,906 | 13,261 | 9,202 | 13,625 | 364 | 364 | 3% | |
| Equipment | A3510.2 | 3,275 | 3,564 | 3,700 | 1,491 | 6,300 | 2,600 | 2,600 | 70% | |
| Contractual Expenses | A3510.4 | 16,181 | 16,470 | 16,961 | 10,694 | 19,925 | 2,964 | 2,964 | 17% | |
| Total Control of Dogs | 3510 | 16,181 | 16,470 | 16,961 | 10,694 | 19,925 | 2,964 | 2,964 | 17% | |
| Safety Inspection | | | | | | | | | | |
| Personal Services | A3620.1 | 49,698 | 47,041 | 54,556 | 34,224 | 58,934 | 4,378 | 4,378 | 8% | |
| Equipment | A3620.2 | 6,074 | 6,114 | 9,020 | 4,122 | 20,030 | - | - | - | |
| Contractual Expenses | A3620.4 | 55,772 | 53,155 | 63,576 | 38,346 | 78,964 | 15,388 | 15,388 | 24% | |
| Total Safety Inspection | 3620 | 55,772 | 53,155 | 63,576 | 38,346 | 78,964 | 15,388 | 15,388 | 24% | |
| TOTAL PUBLIC SAFETY | | 728,686 | 749,580 | 796,525 | 517,054 | 1,293,895 | - | 497,370 | 62% | |
| Registrar Vital Statistic | | | | | | | | | | |
| Personal Services | A4020.1 | 2,000 | 2,050 | 2,107 | 1,229 | 2,212 | 105 | 105 | 5% | |
| Contractual Expenses | A4020.4 | 2,000 | 2,050 | 175 | - | 189 | 14 | 14 | 5% | |
| Total Registrar Vital Statistic | 4020 | 2,000 | 2,050 | 2,282 | 1,229 | 2,401 | - | 119 | 5% | |
| Narcotics Control (D.A.R.E) | | | | | | | | | | |
| Personal Services | A4220.1 | - | - | - | - | - | - | - | - | |
| Total Narcotics Control | 4220 | - | - | - | - | - | - | - | - | |
| TOTAL HEALTH | | | | | | | | | | |
| TOTAL HEALTH | | 2,000 | 2,050 | 2,282 | 1,229 | 2,401 | - | 119 | 5% | |
| Supt of Highways | | | | | | | | | | |
| Personal Services | A5010.1 | 92,966 | 93,011 | 96,278 | 66,654 | 106,488 | 10,210 | 10,210 | 11% | |
| Equipment | A5010.2 | - | - | 5,220 | 4,393 | 500 | 500 | 500 | 1% | |
| Contractual Expenses | A5010.4 | 4,093 | 3,998 | 5,220 | 4,393 | 5,290 | 70 | 70 | 1% | |
| Total Supt of Highways | 5010 | 97,058 | 97,009 | 101,498 | 71,047 | 112,278 | 10,780 | 10,780 | 11% | |
| Garage | | | | | | | | | | |
| Contractual Expenses | A5132.4 | 7,881 | 8,682 | 10,100 | 3,002 | 10,100 | - | - | 0% | |
| Total Garage | 5132 | 7,881 | 8,682 | 10,100 | 3,002 | 10,100 | - | - | 0% | |
| Street Light | | | | | | | | | | |
| Contractual Expenses | A5182.4 | 16,858 | 13,444 | 17,000 | 12,508 | 17,000 | - | - | 0% | |
| Total Street Lighting | 5182 | 16,858 | 13,444 | 17,000 | 12,508 | 17,000 | - | - | 0% | |
| TOTAL TRANSPORTATION | | 121,797 | 119,135 | 128,598 | 86,557 | 139,378 | - | 10,780 | 8% | |

TOWN OF PLATTEKILL
2025 Budget

| | BUDGET CODES | 2022 | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | \$ CHANGE From 2024 | % CHANGE From 2024 |
|---|-----------------|---------------|---------------|---------------|----------------|---------------|-------------|----------|------------------------|-----------------------|
| | | Actual | Actual | FINAL | YTD 09/19/2024 | TENTATIVE | PRELIMINARY | FINAL | | |
| Soc Serv Home Relief | | | | | | | | | | |
| Contractual Expenses | A6140.4 | - | - | - | - | - | - | - | - | - |
| Total Soc Serv Home Relief | 6140 | - | - | - | - | - | - | - | - | - |
| Social Services Burials | | | | | | | | | | |
| Contractual Expenses | A6148.4 | - | - | 1,000 | - | 500 | - | - | (500) | -50% |
| Total Social Services Burials | 6148 | - | - | 1,000 | - | 500 | - | - | (500) | -50% |
| Opportunity & Dev | | | | | | | | | | |
| Personal Services | A6989.1 | 2,878 | 3,017 | 3,100 | 2,066 | 3,255 | - | - | 155 | 5% |
| Equipment | A6989.2 | - | - | - | - | - | - | - | - | 0% |
| Contractual Expenses | A6989.4 | 1,507 | 1,507 | 1,706 | 1,565 | 300 | - | - | (1,407) | -82% |
| Total Opportunity & Dev | 6989 | 4,385 | 4,524 | 4,806 | 3,632 | 3,554 | - | - | (1,252) | -26% |
| Programs For Aging | | | | | | | | | | |
| Contractual Expenses | A6772.4 | 7,470 | 5,687 | 7,500 | 5,500 | 6,500 | - | - | (1,000) | -13% |
| Total Programs For Aging | 6772 | 7,470 | 5,687 | 7,500 | 5,500 | 6,500 | - | - | (1,000) | -13% |
| TOTAL ECON. ASSIST. & OPORT. | | 11,856 | 10,210 | 13,306 | 9,132 | 10,554 | - | - | (2,752) | -21% |
| Recreation Administ | | | | | | | | | | |
| Personal Services | A7020.1 | 10,851 | 8,397 | 11,456 | 7,637 | 11,800 | - | - | 344 | 3% |
| Equipment | A7020.2 | - | - | - | - | - | - | - | - | - |
| Contractual Expenses | A7020.4 | - | 227 | 540 | 90 | 550 | - | - | - | - |
| Total Recreation Administ | 7020 | 10,851 | 8,397 | 11,996 | 7,637 | 12,350 | - | - | 354 | 3% |
| Playground/Rec | | | | | | | | | | |
| Contractual Expenses | A7140.4 | 19,875 | 10,105 | 20,500 | 9,900 | 20,100 | - | - | (400) | -2% |
| Total Playground/Rec | 7140 | 19,875 | 10,105 | 20,500 | 9,900 | 20,100 | - | - | (400) | -2% |
| Parks | | | | | | | | | | |
| Personal Services | A7110.1 | 19,209 | 10,777 | 16,238 | 10,905 | 16,425 | - | - | 187 | 1% |
| Equipment | A7110.2 | - | 4,120 | 5,000 | 3,310 | 5,000 | - | - | - | 0% |
| Contractual Expenses | A7110.4 | 18,799 | 17,185 | 24,485 | 12,457 | 26,985 | - | - | 2,500 | 10% |
| Total Parks | 7110 | 38,008 | 32,081 | 45,723 | 26,672 | 48,410 | - | - | 2,687 | 6% |
| Youth Program | | | | | | | | | | |
| Personal Services | A7310.1 | 28,911 | 36,125 | 39,613 | 29,838 | 41,825 | - | - | 2,212 | 6% |
| Equipment | A7310.2 | - | - | - | - | - | - | - | - | 0% |
| Contractual Expenses | A7310.4 | 10,750 | 12,158 | 18,950 | 9,699 | 19,050 | - | - | 100 | 1% |
| Total Youth Programs | 7310 | 39,660 | 48,283 | 58,563 | 39,538 | 60,875 | - | - | 2,312 | 4% |
| Historian | | | | | | | | | | |
| Personal Services | A7510.1 | - | - | - | - | - | - | - | - | 0% |
| Contractual Expenses | A7510.4 | 40 | 40 | 40 | - | 40 | - | - | - | 0% |
| Total Historian | 7510 | 40 | 40 | 40 | - | 40 | - | - | - | 0% |

TOWN OF PLATTEKILL
2025 Budget

| | BUDGET CODES | 2022 Actual | 2023 Actual | 2024 FINAL | 2024 YTD 09/19/2024 | 2025 TENTATIVE | 2025 PRELIMINARY | 2025 FINAL | \$ CHANGE From 2024 | % CHANGE From 2024 |
|--|-----------------|------------------|------------------|------------------|------------------------|-------------------|---------------------|----------------|------------------------|-----------------------|
| Celebrations | | | | | | | | | | |
| Contractual Expenses | A7550.4 | 24,255 | 24,847 | 27,950 | 22,205 | 28,750 | - | 800 | 3% | |
| Total Celebrations | 7550 | 24,255 | 24,847 | 27,950 | 22,205 | 28,750 | - | 800 | 3% | |
| TOTAL CULTURE & REC. | | 132,689 | 123,754 | 164,772 | 105,952 | 170,525 | - | 5,753 | 3% | |
| Zoning | | | | | | | | | | |
| Personal Services | A8010.1 | 17,516 | 18,943 | 19,635 | 13,121 | 24,697 | - | 5,062 | 26% | |
| Equipment | A8010.2 | | | | | | | | | |
| Contractual Expenses | A8010.4 | 12,414 | 1,472 | 15,800 | 281 | 16,000 | - | 200 | 1% | |
| Total Zoning | 8010 | 29,930 | 20,415 | 35,435 | 13,402 | 40,697 | - | 5,262 | 15% | |
| Planning | | | | | | | | | | |
| Personal Services | A8020.1 | 13,865 | 24,448 | 25,137 | 16,293 | 27,576 | - | 2,439 | 10% | |
| Equipment | A8020.2 | | | | | | | | | |
| Contractual Expenses | A8020.4 | 709 | 1,167 | 4,015 | 735 | 4,015 | - | - | 0% | |
| Total Planning | 8020 | 14,574 | 25,615 | 29,152 | 17,029 | 31,591 | - | 2,439 | 8% | |
| Refuse/Garbage | | | | | | | | | | |
| Personal Services | A8160.1 | 25,997 | 25,665 | 27,218 | 19,636 | 27,975 | - | 757 | 3% | |
| Contractual Expenses | A8160.4 | 91,750 | 86,712 | 88,700 | 65,791 | 94,200 | - | 5,500 | 6% | |
| Total Refuse/Garbage | 8160 | 117,747 | 112,377 | 115,918 | 85,428 | 122,175 | - | 6,257 | 5% | |
| Cemeteries | | | | | | | | | | |
| Contractual Expenses | A8810.4 | 3,400 | 3,570 | 5,200 | 1,900 | 5,200 | - | - | 0% | |
| Total Cemeteries | 8810 | 3,400 | 3,570 | 5,200 | 1,900 | 5,200 | - | - | 0% | |
| Total HOME & COMMUNITY | | 165,651 | 161,977 | 185,705 | 117,758 | 199,664 | - | 13,969 | 8% | |
| Undistributed Employee Benefits | | | | | | | | | | |
| 800 State Retirement | A9010.8 | 57,969 | 67,343 | 83,530 | 83,530 | 79,004 | - | (4,526) | -5% | |
| 800 Police Retirement | A9015.8 | 94,898 | 87,900 | 108,884 | 108,884 | 108,316 | - | (568) | -1% | |
| 800 Social Security | A9030.8 | 90,385 | 88,003 | 93,453 | 61,583 | 119,438 | - | 25,985 | 28% | |
| 800 Medicare | A9035.8 | 18,006 | 20,582 | 21,866 | 14,403 | 27,933 | - | 6,077 | 28% | |
| 800 Workmans Comp | A9040.8 | 48,472 | 54,361 | 57,478 | 58,478 | 57,478 | - | - | 0% | |
| 800 Unemployment Ins | A9050.8 | 257 | - | 3,500 | 102 | 3,500 | - | - | 0% | |
| 800 Health Insurance | A9060.8 | 186,382 | 221,593 | 243,992 | 118,025 | 243,550 | - | (442) | 0% | |
| Total Employee Benefits | 9000 | 496,369 | 539,781 | 612,693 | 445,004 | 639,219 | - | 26,526 | 4% | |
| Debt Service | | | | | | | | | | |
| Police Car Debt, Principal | A9785.6 | | 30,518 | 47,879 | 69,222 | 55,447 | - | 7,568 | 16% | |
| Police Car Debt, Interest | A9785.7 | | 1,808 | 3,447 | 3,447 | 4,484 | - | 1,037 | 30% | |
| Bridge Ban Debt | A9905.9 | | | | | 200,000 | - | 200,000 | | |
| Total Interfund Transfers | 9900 | - | - | 51,326 | 72,669 | 269,931 | - | 208,605 | 406% | |
| Total UNDISTRIBUTED | | 496,369 | 539,781 | 664,019 | 517,673 | 899,160 | - | 235,131 | 38% | |
| TOTAL GENERAL FUND-A | | 2,489,116 | 2,606,471 | 2,885,894 | 1,983,332 | 3,728,442 | - | 840,540 | 28% | |

TOWN OF PLATTEKILL
2025 Budget

| | BUDGET | 2022 | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | 2025 | \$ CHANGE | % CHANGE | |
|--|-------------|------------------|------------------|------------------|------------------|------------------|-------------|------------------|----------|------------------|------------|--|
| | CODES | Actual | Actual | FINAL | YTD 09/19/2024 | TENTATIVE | PRELIMINARY | FINAL | FINAL | From 2024 | From 2024 | |
| Plattekill Fire | | | | | | | | | | | | |
| Contractual Exp | 3410.400SF | 489,932 | 489,932 | 576,511 | 566,511 | 776,822 | - | 776,822 | - | 200,311 | 35% | |
| Total Plattekill Fire-SF1 | 3410 | 489,932 | 489,932 | 576,511 | 566,511 | 776,822 | - | 776,822 | - | 200,311 | 35% | |
| Modena Fire | | | | | | | | | | | | |
| Contractual Exp | 3410.400SF | 368,610 | 368,610 | 369,820 | 369,820 | 378,670 | - | 378,670 | - | 8,850 | 2% | |
| Total Modena Fire-SF2 | 3410 | 368,610 | 368,610 | 369,820 | 369,820 | 378,670 | - | 378,670 | - | 8,850 | 2% | |
| Clintondale District | | | | | | | | | | | | |
| Contractual Exp | 3410.400SF | 280,720 | 280,720 | 295,861 | 292,748 | 299,713 | - | 299,713 | - | 3,852 | 1% | |
| Total Clintondale Fire-SF3 | 5182 | 280,720 | 280,720 | 295,861 | 292,748 | 299,713 | - | 299,713 | - | 3,852 | 1% | |
| TOTAL FIRE DISTRICTS | | 1,129,262 | 1,129,262 | 1,242,192 | 1,229,079 | 1,455,205 | - | 1,455,205 | - | 213,013 | 17% | |
| Modena Lighting District | | | | | | | | | | | | |
| Contractual Exp | 5182.400SL | 17,641 | 17,641 | 18,000 | 14,536 | 18,000 | - | 18,000 | - | - | 0% | |
| Total Modena Light-SL1 | 5182 | 17,641 | 17,641 | 18,000 | 14,536 | 18,000 | - | 18,000 | - | - | 0% | |
| Clintondale Lighting District | | | | | | | | | | | | |
| Contractual Exp | 5182.400SL | 10,015 | 10,015 | 10,350 | 8,761 | 10,350 | - | 10,350 | - | - | 0% | |
| Total Clintondale Light-SL2 | 5182 | 10,015 | 10,015 | 10,350 | 8,761 | 10,350 | - | 10,350 | - | - | 0% | |
| TOTAL LIGHTING DISTRICTS | | 27,655 | 27,655 | 28,350 | 23,297 | 28,350 | - | 28,350 | - | - | 0% | |
| Plattekill Library | | | | | | | | | | | | |
| Contractual Exp | 7410 | 468,739 | 468,739 | 490,067 | 490,067 | 504,769 | - | 504,769 | - | 14,702 | 3% | |
| Total Plattekill Library | 7410 | 468,739 | 468,739 | 490,067 | 490,067 | 504,769 | - | 504,769 | - | 14,702 | 3% | |
| TOTAL LIBRARY DISTRICTS | | 468,739 | 468,739 | 490,067 | 490,067 | 504,769 | - | 504,769 | - | 14,702 | 3% | |
| Hunt Road Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | 117 | 117 | 800 | - | 800 | - | 800 | - | - | 0% | |
| Total Hunt Road Drainage Di 8540 | 8540 | 117 | 117 | 800 | - | 800 | - | 800 | - | - | 0% | |
| Glen Rock Hills Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | 3,200 | 3,200 | 8,382 | 248 | 8,382 | - | 8,382 | - | - | 0% | |
| Glen Rock Hills Drainage Dis 8540 | 8540 | 3,200 | 3,200 | 8,382 | 248 | 8,382 | - | 8,382 | - | - | 0% | |
| Patura Gardens Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | 549 | 549 | 2,240 | 204 | 2,240 | - | 2,240 | - | - | 0% | |
| Total Patura Gardens Draina 8540 | 8540 | 549 | 549 | 2,240 | 204 | 2,240 | - | 2,240 | - | - | 0% | |
| Spring Meadows Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | 178 | 178 | 1,935 | 102 | 1,935 | - | 1,935 | - | - | 0% | |
| Total Spring Meadows Drain 8540 | 8540 | 178 | 178 | 1,935 | 102 | 1,935 | - | 1,935 | - | - | 0% | |
| Peters Place Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | - | - | 1,128 | - | 1,128 | - | 1,128 | - | - | 0% | |
| Total Peters Place Drainage 8540 | 8540 | - | - | 1,128 | - | 1,128 | - | 1,128 | - | - | 0% | |
| Finn Estates Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | - | - | 1,088 | - | 1,088 | - | 1,088 | - | - | 0% | |
| Total Finn Estates Drainage 8540 | 8540 | - | - | 1,088 | - | 1,088 | - | 1,088 | - | - | 0% | |
| Huckleberry Ridge Drainage District | | | | | | | | | | | | |
| Contractual Exp | 8540.400ST | 1,307 | 1,307 | 3,234 | 2,376 | 3,234 | - | 3,234 | - | - | 0% | |
| Total Huckleberry Ridge Dra 8540 | 8540 | 1,307 | 1,307 | 3,234 | 2,376 | 3,234 | - | 3,234 | - | - | 0% | |
| TOTAL DRAINAGE DISTRICTS | | 6,351 | 6,351 | 18,607 | 2,931 | 18,607 | - | 18,607 | - | 1,211,135 | 0% | |
| TOTAL ALL FUNDS | | 8,214,722 | 6,065,939 | 6,609,790 | 5,042,041 | 7,820,915 | - | 7,820,915 | - | 1,211,135 | 18% | |

TOWN OF PLATTEKILL
2025 Budget

| REVENUE | BUDGET CODES | 2022 | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | \$ CHANGE | % CHANGE |
|----------------------------|--------------|---------|---------|---------|----------------|-----------|-------------|-------|-----------|-----------|
| | | Actual | Actual | FINAL | YTD 09/19/2024 | TENTATIVE | PRELIMINARY | FINAL | From 2024 | From 2024 |
| General Fund-A | | | | | | | | | | |
| Payment in Lieu of Taxes | A1080 | 0 | 0 | | | | | | | |
| Interest/Penalties | A1090 | 23,439 | 29,632 | 35,000 | 35,766 | 35,000 | | | - | 0% |
| Non-Prop Tax - Sales Tax | A1120 | 265,115 | 353,985 | 265,000 | 108,106 | 305,000 | | | - | 0% |
| Cable Franchise | A1170 | 113,772 | 184,670 | 160,000 | 72,753 | 160,000 | | | 40,000 | 15% |
| Clerk Fees | A1255 | 4,166 | 4,235 | 4,000 | 2,676 | 4,200 | | | - | 0% |
| Service Fees/Ret'd Checks | A1275 | 20 | - | - | - | - | | | 200 | 5% |
| Dog Control Fees | A1560 | 170 | - | 200 | 871 | 200 | | | - | 0% |
| Safety Inspection | A1560 | 96,418 | 97,194 | 100,000 | 79,604 | 120,000 | | | 20,000 | 20% |
| Reprnt/Home Relief | A1840 | - | - | - | - | 0 | | | - | - |
| Seasonal Rec/Sum. Camp | A2001.001 | 31,535 | 35,680 | 40,000 | 29,220 | 40,000 | | | - | 0% |
| Karate | A2001.002 | - | - | - | - | - | | | - | - |
| Softball | A2001.003 | - | - | - | - | - | | | - | - |
| Field Rental | A2001.004 | - | - | - | 250 | 250 | | | 250 | 0% |
| Rocking Horse Ranch | A2001.005 | 19,560 | 9,705 | 20,000 | 14,145 | 20,000 | | | - | 0% |
| Senior Events | A2001.006 | - | - | - | - | - | | | - | - |
| Plattekill Day | A2001.007 | 995 | 1,240 | 1,000 | 2,245 | 2,300 | | | 1,300 | 130% |
| Summer Camp Trips | A2001.008 | - | - | - | - | - | | | - | - |
| Program Registrations | A2001.009 | - | - | 250 | - | - | | | (250) | -100% |
| Park & Rec Charges | A2001.999 | - | - | - | - | - | | | - | - |
| Park use Fees | A2002 | 2,725 | 2,150 | 3,000 | 1,750 | 4,000 | | | 1,000 | 33% |
| Other Culture&Rec | A2089 | 66 | - | - | - | - | | | - | - |
| Zoning Fees | A2110 | 1,250 | 2,000 | 1,250 | 1,200 | 2,000 | | | 750 | 60% |
| Planning Bd Fees | A2115 | 7,200 | 5,075 | 7,500 | 5,560 | 7,500 | | | - | 0% |
| Landfill Charges | A2130 | 63,772 | 55,983 | 75,000 | 42,393 | 75,000 | | | - | 0% |
| Public Safety Services | A2260 | - | - | - | - | - | | | - | - |
| Shared Services | A2390 | 44,346 | 38,600 | 46,281 | - | 46,281 | | | - | 0% |
| Interest & Earnings | A2401 | 4,185 | 42,938 | 1,000 | 50,657 | 60,000 | | | 59,000 | 5900% |
| Bus/Occup Licenses | A2501 | - | - | - | - | - | | | - | - |
| Dog Licenses | A2544 | 1,889 | 2,163 | 2,500 | 1,577 | 2,500 | | | - | 0% |
| Dog Surpluses | A2545 | - | - | - | - | - | | | - | - |
| Permits Other | A2590 | 1,150 | 2,000 | 1,200 | 3,950 | 4,000 | | | 2,800 | 233% |
| Fines/Forfeit Bail | A2610 | 96,188 | 92,504 | 135,000 | 82,109 | 135,000 | | | - | 0% |
| Dare/DWI | A2615 | - | - | - | 1,147 | 1,500 | | | 1,500 | - |
| Forfeit/Crime Proceeds | A2625 | - | - | - | - | - | | | - | - |
| Sale Scrap/Excess Material | A2650 | 2,964 | 2,425 | 3,000 | 1,452 | 3,000 | | | - | 0% |
| Sales of Real Property | A2660 | - | - | - | - | - | | | - | - |

TOWN OF PLATTEKILL
2025 Budget

| | BUDGET | 2022 | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | 2025 | \$ CHANGE | % CHANGE |
|-----------------------------------|--------|------------------|------------------|------------------|------------------|------------------|-------------|-------|----------------|------------|----------|
| | CODES | Actual | Actual | FINAL | YTD 09/19/2024 | TENTATIVE | PRELIMINARY | FINAL | From 2024 | From 2024 | |
| Sales of Equipment | A2665 | - | - | - | - | - | - | - | - | - | - |
| Insurance Recoveries | A2680 | 24,482 | 10,000 | - | 4,823 | - | - | - | - | - | - |
| Other Comp for Loss | A2690 | - | - | - | 381 | - | - | - | - | - | - |
| Refund Prior Years | A2701 | - | - | - | 540 | - | - | - | - | - | - |
| Gifts&Donations | A2705 | 5,603 | 16,723 | - | 3,794 | 3,000 | - | - | - | - | - |
| Employee Contributions Gen | A2709 | 9,841 | 2,557 | - | 255 | 12,000 | - | - | 3,000 | 0% | |
| AIM Related Payments | A2750 | 40,548 | 40,548 | 12,000 | 255 | - | - | - | - | - | |
| Misc. Revenues | A2770 | 1,168 | 1,168 | 250 | 225 | 250 | - | - | - | 0% | |
| State Per Capita | A3001 | - | - | 40,548 | 40,548 | 40,548 | - | - | - | 0% | |
| Mortgage Tax | A3005 | - | - | 300,000 | 53,889 | 300,000 | - | - | - | 0% | |
| State Aid-Other | A3089 | 323,883 | 218,725 | - | 2,837 | - | - | - | - | 0% | |
| State Aid Other Public Safety | A3389 | 51,490 | 40,161 | 80,000 | 168,270 | 45,000 | - | - | (35,000) | -44% | |
| Youth Programs | A3820 | - | - | - | - | - | - | - | - | - | |
| Other Culture & Rec | A3889 | - | - | 10,000 | 6,120 | 10,000 | - | - | - | 0% | |
| State Aide | A3960 | 11,450 | 11,450 | - | - | 200,000 | - | - | - | - | |
| Interfund Transfers | A5031 | - | - | - | - | - | - | - | - | - | |
| Total General Revenue-A | | 1,249,390 | 1,303,510 | 1,343,979 | 819,111 | 1,638,529 | - | - | 294,550 | 22% | |
| Highway Revenue-DA | | | | | | | | | | | |
| DA2401 Interest | | 2,497 | 17,101 | 2,000 | 22,967 | 15,000 | - | - | 13,000 | 650% | |
| DA2650 Sale Scrap Material | | 616 | 1,767 | 500 | 2,643 | 500 | - | - | - | 0% | |
| DA2665 Sale of Equipment | | - | - | - | - | - | - | - | - | - | |
| DA2680 Ins Claim Pay/Recoveries | | - | 7,193 | - | 1,750 | - | - | - | - | - | |
| DA2709 Employee Contributions HWY | | 4,208 | - | 5,000 | - | 5,000 | - | - | - | 0% | |
| DA2770 Misc Revenues | | - | 500 | - | - | - | - | - | - | - | |
| DA2801 Interfund Transfers | | 36,295 | 30,374 | 42,000 | 30,390 | 44,000 | - | - | 2,000 | 5% | |
| DA3501 Chips | | - | 320,207 | 156,788 | - | 138,629 | - | - | (18,159) | -12% | |
| DA3960 State Aid | | - | - | - | 168,692 | - | - | - | - | - | |
| DA4960 Federal Aid | | - | - | - | - | - | - | - | - | - | |
| DA5031 Interfund Transfers | | 34,489 | - | 206,288 | - | 203,129 | - | - | - | - | |
| Total Highway Revenue-DA | | 78,105 | 377,143 | 206,288 | 226,442 | 203,129 | - | - | (3,159) | -2% | |
| TOTAL REVENUES | | 1,327,495 | 1,680,653 | 1,550,267 | 1,045,554 | 1,841,658 | - | - | 291,391 | 19% | |
| Raised by taxes | | 4,887,227 | 4,385,286 | 5,059,513 | 3,996,487 | 5,979,257 | - | - | 919,744 | 18% | |