

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:

Sarah Nelson

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	47,681
Town Justice	2 at 23000	46,000
Highway Superintendent	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	375	1,810	575	-	-	-	1,306	40%
Contractual Expenses	A1355.4	1,356	1,492	3,239	1,810	4,545	-	-	-	1,306	40%
Total Assessors	1355	122,049	120,017	122,338	53,603	92,286	-	-	-	(30,052)	-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	2,177	-	-	-	(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%

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	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
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	3,950	3,950	7%	
Equipment	A1620.2	498	491	500	500	500	-	-	0%	
Contractual Expenses	A1620.4	44,705	59,965	64,296	28,674	66,366	2,070	2,070	3%	
Total Buildings/grounds	1620	96,846	118,458	125,156	70,962	131,176	6,020	6,020	5%	
Central Garage										
Personal Services	A1640.1	7,579	8,360	10,000	9,008	12,000	2,000	2,000	20%	
Contractual Expenses	A1640.4	36,295	35,399	42,000	25,365	44,000	2,000	2,000	5%	
Total Central Garage	1640	43,875	43,759	52,000	34,373	56,000	4,000	4,000	8%	
Central Stockroom										
Contractual Expenses	A1660.4	6,723	7,008	7,000	4,478	8,000	1,000	1,000	14%	
Total Central Stockroom	1660	6,723	7,008	7,000	4,478	8,000	1,000	1,000	14%	
Central Comm										
Contractual Expenses	A1650.4	4,440	4,872	5,000	3,550	5,000	-	-	0%	
Total Central Comm	1650	4,440	4,872	5,000	3,550	5,000	-	-	0%	
Print & Mail										
Contractual Expenses	A1670.4	13,692	14,935	14,879	12,002	19,485	4,606	4,606	31%	
Total Print & Mail	1670	13,692	14,935	14,879	12,002	19,485	4,606	4,606	31%	
Cent Data Processing										
Equipment	A1680.2	6,740	7,860	8,545	1,610	9,100	555	555	6%	
Contractual Expenses	A1680.4	6,740	7,860	8,545	1,610	9,100	555	555	6%	
Total Cent Data	1680	6,740	7,860	8,545	1,610	9,100	555	555	6%	
Special Items										
Unallocated Insurance	A1910.4	85,533	91,484	98,400	102,154	115,000	16,600	16,600	17%	
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	20,000	2,000	40,000	20,000	20,000	100%	
Total Special Items	1990.4	106,101	112,584	119,500	106,254	156,100	36,600	36,600	31%	
TOTAL GOV'T SUPPORT										
Police		830,067	899,986	930,687	627,978	1,010,876	80,188	80,188	9%	
Personal Services	A3120.1	540,187	588,759	608,363	414,427	1,003,280	394,917	394,917	65%	
Equipment	A3120.2	32,680	16,622	23,500	3,917	33,600	10,100	10,100	43%	
Contractual Expenses	A3120.4	81,080	70,963	80,125	48,721	154,127	74,002	74,002	92%	
Total Police	3120	653,947	676,346	711,988	467,065	1,191,007	479,019	479,019	67%	

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	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	35,162	32,940	33,922	20,387	42,850	5,928	5,928	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	11,010	11,010	122%	
Contractual Expenses	A3620.4	55,772	53,165	63,576	38,346	78,964	15,388	15,388	24%	
Total Safety Inspection	3620	111,544	106,320	127,152	76,692	157,928	30,776	30,776	24%	
TOTAL PUBLIC SAFETY		728,688	749,580	796,525	517,054	1,293,895	497,370	497,370	62%	
Registrar Vital Statistic										
Personal Services	AA020.1	2,000	2,050	2,107	1,229	2,212	105	105	5%	
Contractual Expenses	AA020.4	2,000	2,050	175	-	189	14	14	5%	
Total Registrar Vital Statistic	4020	4,000	4,100	2,282	1,229	2,401	119	119	5%	
Narcotics Control (D.A.R.E)										
Personal Services	AA220.1	-	-	-	-	-	-	-	-	
Total Narcotics Control	4220	-	-	-	-	-	-	-	-	
TOTAL HEALTH										
		2,000	2,050	2,282	1,229	2,401	119	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	4,093	3,998	5,220	4,393	500	500	500	1%	
Contractual Expenses	A5010.4	97,058	97,009	101,498	71,047	112,278	10,780	10,780	11%	
Total Supt of Highways	5010	194,117	194,018	203,096	142,094	219,266	21,490	21,490	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	128,698	86,657	139,378	10,780	10,780	8%	

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	BUDGET CODES	2022	2023	2024	2024	2025	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.		11,855	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	-	-	-	354	3%
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	0%
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	40	-	-	-	-	0%
Total Historian	7510	40	40	40	40	40	-	-	-	-	0%

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	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	
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	105,962	170,526	-	-	5,753	3%	
Zoning											
Personal Services	A8010.1	17,516	18,943	19,635	13,121	24,697	-	-	5,062	26%	
Equipment	A8010.2	12,414	1,472	15,800	281	16,000	-	-	200	1%	
Contractual Expenses	A8010.4	29,930	20,415	35,435	13,402	40,697	-	-	5,262	15%	
Total Zoning	8010	59,860	40,830	70,870	26,804	81,394	-	-	10,524	15%	
Planning											
Personal Services	A8020.1	13,865	24,448	25,137	16,293	27,576	-	-	2,439	10%	
Equipment	A8020.2	709	1,167	4,015	735	4,015	-	-	-	0%	
Contractual Expenses	A8020.4	14,574	25,615	29,152	17,029	31,591	-	-	2,439	8%	
Total Planning	8020	29,148	51,230	58,309	34,057	63,182	-	-	4,917	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	199,684	-	-	13,959	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	21,856	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	406%	
Total Interfund Transfers	9900	-	-	51,326	72,669	259,931	-	-	208,605	35%	
Total UNDISTRIBUTED:		496,369	639,761	664,019	517,973	899,160	-	-	236,131	35%	
TOTAL GENERAL FUND A:		2,439,168	2,806,471	2,883,954	1,883,532	3,726,442	-	-	640,548	20%	

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	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
Highway Fund - DA										
General Repairs										
Personal Services	DA5110.1	394,737	420,202	520,342	315,332	555,294	-	34,952	7%	
Contractual Expenses	DA5110.4	491,614	626,282	381,410	266,415	395,231	-	13,821	4%	
Total General Repairs	5110	886,351	1,046,485	901,752	581,748	950,525	-	48,773	5%	
Improvements Chips										
Contractual Expenses	DA5112.4	86,651	-	156,788	-	157,167	-	379	0%	
Total Improvements Chips	5112	86,651	-	156,788	-	157,167	-	379	0%	
Bridges										
Contractual Expenses	DA5120.4	-	10,500	6,200	82,539	6,200	-	-	0%	
Total Bridges	5120	-	10,500	6,200	82,539	6,200	-	-	0%	
Machinery										
Personal Services	DA5130.1	-	-	25,000	23,680	25,000	-	-	0%	
Equipment	DA5130.2	557,847	260,000	180,000	179,000	263,000	-	83,000	46%	
Contractual Expenses	DA5130.4	108,827	54,181	39,000	34,998	48,500	-	9,500	24%	
Total Machinery	5130	666,675	314,181	244,000	237,678	336,500	-	92,500	38%	
Brush/Weeds										
Contractual Expenses	DA5140.4	2,056	5,164	5,000	2,855	6,000	-	1,000	20%	
Total Brush/Weeds	5140	2,056	5,164	5,000	2,855	6,000	-	1,000	20%	
Snow Removal										
Personal Services	DA5142.1	29,636	20,951	30,000	21,020	35,000	-	5,000	17%	
Contractual Expenses	DA5142.4	83,301	50,150	70,000	32,841	70,000	-	-	0%	
Total Snow Removal	5142	112,937	71,100	100,000	53,860	105,000	-	5,000	5%	
Public Health Other										
Contractual Expenses	DA1189.4	2,275	2,154	2,500	1,044	2,500	-	-	0%	
Total Public Health Other	4189	2,275	2,154	2,500	1,044	2,500	-	-	0%	
Undistributed Employee Benefits										
State Retirement	DA9010.8	57,969	66,322	83,530	83,530	79,004	-	(4,526)	-5%	
Social Security	DA9030.8	26,746	26,715	35,761	21,877	38,200	-	2,439	7%	
Medicare	DA9035.8	5,068	6,248	8,342	5,116	8,908	-	566	7%	
Workmans Comp	DA9040.8	48,472	54,361	57,478	58,478	55,000	-	(2,478)	-4%	
Unemployment Ins	DA9050.8	267	414	3,000	6	3,000	-	-	0%	
Disability Insurance	DA9055.8	199,134	224,820	339,819	184,065	338,740	-	300	1000%	
Health Insurance	DA9060.8	337,655	378,879	628,230	353,612	623,452	-	(1,080)	0%	
Total Employee Benefits	9000	337,655	378,879	628,230	353,612	623,452	-	(4,779)	-1%	
TOTAL HIGHWAY FUND - DA										
		1,328,801	1,378,452	1,394,470	1,313,335	1,367,943	-	142,673	7%	

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
Plattekill Fire										
Contractual Exp	3410.400SF	489,932	489,932	576,511	566,511	776,822	-	200,311	35%	
Total Plattekill Fire-SF1	3410	489,932	489,932	576,511	566,511	776,822	-	200,311	35%	
Modena Fire										
Contractual Exp	3410.400SF	358,610	358,610	369,820	369,820	378,670	-	8,850	2%	
Total Modena Fire-SF2	3410	358,610	358,610	369,820	369,820	378,670	-	8,850	2%	
Clintondale District										
Contractual Exp	3410.400SF	280,720	280,720	295,861	292,748	299,713	-	3,852	1%	
Total Clintondale Fire-SF3	5182	280,720	280,720	295,861	292,748	299,713	-	3,852	1%	
Modena Lighting District										
Contractual Exp	5182.400SL	17,641	17,641	18,000	14,536	18,000	-	-	0%	
Total Modena Light-SL1	5182	17,641	17,641	18,000	14,536	18,000	-	-	0%	
Clintondale Lighting District										
Contractual Exp	5182.400SL	10,015	10,015	10,350	8,761	10,350	-	-	0%	
Total Clintondale Light-SL2	5182	10,015	10,015	10,350	8,761	10,350	-	-	0%	
TOTAL LIGHTING DISTRICTS										
		47,656	47,656	48,000	42,297	46,350	-	14,702	3%	
Plattekill Library										
Contractual Exp	7410	468,739	468,739	490,067	490,067	504,769	-	14,702	3%	
Total Plattekill Library	7410	468,739	468,739	490,067	490,067	504,769	-	14,702	3%	
TOTAL LIBRARY DISTRICTS										
		468,739	468,739	490,067	490,067	504,769	-	14,702	3%	
Hunt Road Drainage District										
Contractual Exp	8540.400ST	117	117	800	-	800	-	-	0%	
Total Hunt Road Drainage Di 8540	8540	117	117	800	-	800	-	-	0%	
Glen Rock Hills Drainage District										
Contractual Exp	8540.400ST	3,200	3,200	8,382	248	8,382	-	-	0%	
Glen Rock Hills Drainage Dis 8540	8540	3,200	3,200	8,382	248	8,382	-	-	0%	
Patura Gardens Drainage District										
Contractual Exp	8540.400ST	549	549	2,240	204	2,240	-	-	0%	
Total Patura Gardens Draina 8540	8540	549	549	2,240	204	2,240	-	-	0%	
Spring Meadows Drainage District										
Contractual Exp	8540.400ST	178	178	1,935	102	1,935	-	-	0%	
Total Spring Meadows Drain 8540	8540	178	178	1,935	102	1,935	-	-	0%	
Peters Place Drainage District										
Contractual Exp	8540.400ST	-	-	1,128	-	1,128	-	-	0%	
Total Peters Place Drainage 18540	18540	-	-	1,128	-	1,128	-	-	0%	
Finn Estates Drainage District										
Contractual Exp	8540.400ST	-	-	1,088	-	1,088	-	-	0%	
Total Finn Estates Drainage 18540	18540	-	-	1,088	-	1,088	-	-	0%	
Huckleberry Ridge Drainage District										
Contractual Exp	8540.400ST	1,307	1,307	3,234	2,376	3,234	-	-	0%	
Total Huckleberry Ridge Dra 8540	8540	1,307	1,307	3,234	2,376	3,234	-	-	0%	
TOTAL FIRE DISTRICTS										
		6,214,722	6,065,938	6,806,760	5,042,041	7,820,915	-	1,211,135	18%	

**TOWN OF PLATTEKILL
2025 Budget**

REVENUE	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		
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			200	0%
Service Fees/Ret'd Checks	A1275	20	-	-	-	-			-	5%
Dog Control Fees	A1550	170	-	200	871	200			-	0%
Safety Inspection	A1560	96,418	97,194	100,000	79,604	120,000			20,000	20%
Reprt/Home Relief	A1840	-	-	-	-	0			-	0%
Seasonal Rec/Sum. Camp	A2001.001	31,535	35,680	40,000	29,220	40,000			-	0%
Karate	A2001.002	-	-	-	-	-			-	0%
Softball	A2001.003	-	-	-	-	-			-	0%
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	-	-	-	-	-			-	0%
Plattekill Day	A2001.007	995	1,240	1,000	2,245	2,300			1,300	130%
Summer Camp Trips	A2001.008	-	-	-	-	-			-	0%
Program Registrations	A2001.009	-	-	250	-	-			(250)	-100%
Park& Rec Charges	A2001.999	-	-	-	-	-			-	0%
Park use Fees	A2002	2,725	2,150	3,000	1,750	4,000			1,000	33%
Other Culture&Rec	A2089	66	-	-	-	-			-	0%
Planning Fees	A2110	1,250	2,000	1,250	1,200	2,000			750	60%
Landfill 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	-	-	-	-	-			-	0%
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	-	-	-	-	-			-	0%
Dog Licenses	A2544	1,889	2,163	2,500	1,577	2,500			-	0%
Dog Surpluses	A2545	-	-	-	-	-			-	0%
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	0%
Forfeit/Crime Proceeds	A2625	-	-	-	-	-			-	0%
Sale Scrap/Excess Material	A2650	2,964	2,425	3,000	1,452	3,000			-	0%
Sales of Real Property	A2660	-	-	-	-	-			-	0%

TOWN OF PLATTEKILL
2025 Budget

	BUDGET		2024 FINAL	2024 YTD 09/19/2024	2025 TENTATIVE	2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
	2022 Actual	2023 Actual							
Sales of Equipment	-	-	-	-	-	-	-	-	-
Insurance Recoveries	A2665 24,482	10,000	-	4,823	-	-	-	-	-
Other Comp for Loss	A2690 -	-	-	381	-	-	-	-	-
Refund Prior Years	A2701 -	16,723	-	540	-	-	-	-	-
Gifts&Donations	A2705 5,603	2,557	-	3,794	-	-	3,000	0%	
Employee Contributions Gen	A2709 9,841	-	12,000	255	-	-	-	-	-
AIM Related Payments	A2750 40,546	40,548	-	225	250	250	-	0%	
Misc. Revenues	A2770 1,168	1,168	-	40,548	40,548	40,548	-	0%	
State Per Capita	A3001 -	-	-	53,889	300,000	300,000	-	0%	
Mortgage Tax	A3005 323,883	218,725	300,000	2,837	-	-	-	0%	
State Aid-Other	A3089 -	-	-	168,270	45,000	45,000	(35,000)	-44%	
State Aide Other Public Safety	A3389 51,490	40,161	80,000	-	-	-	-	-	
Youth Programs	A3820 -	-	-	6,120	10,000	10,000	-	0%	
Other Culture & Rec	A3889 11,450	11,450	10,000	-	200,000	200,000	-	0%	
State Aide	A3960 -	-	-	-	-	-	-	-	-
Interfund Transfers	A5031 -	-	-	-	-	-	-	-	-
Total General Revenue-A	1,249,390	1,303,510	1,343,979	819,111	1,638,529	1,638,529	294,550	22%	
Highway Revenue-DA									
DA2401 Interest	2,497	17,101	2,000	22,967	15,000	15,000	13,000	650%	
DA2650 Sale Scrap Material	616	1,767	500	2,643	500	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	5,000	-	0%	
DA2770 Misc Revenues	-	500	-	30,390	-	-	2,000	5%	
DA2801 Interfund Transfers	36,295	30,374	42,000	168,692	138,629	138,629	(18,159)	-12%	
DA3501 Chips	-	320,207	156,788	-	-	-	-	-	-
DA3960 State Aid	-	-	-	-	-	-	-	-	-
DA4960 Federal Aid	-	-	-	-	-	-	-	-	-
DA5031 Interfund Transfers	34,489	-	206,288	228,442	203,128	203,128	(3,159)	-2%	
Total Highway Revenue-DA	78,105	377,143	206,288	228,442	203,128	203,128	(3,159)	-2%	
TOTAL REVENUES	1,327,495	1,680,653	1,550,267	1,045,654	1,841,657	1,841,657	291,391	19%	
Raised by taxes	4,887,227	4,385,286	5,059,513	3,996,487	5,979,257	5,979,257	919,744	18%	