



TOWN OF PLATTEKILL

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TOWN OF PLATTEKILL

FINAL TOWN BUDGET- YEAR 2025

**TOWN OF PLATTEKILL
COUNTY OF ULSTER**

CERTIFICATION OF THE TOWN CLERK

**I, Sarah Nelson, Town Clerk, certify that the following is a true and correct copy of the
Year 2025**

**FINAL TOWN BUDGET for the Town of Plattekill, as approved by the
Town Board on November 20, 2024**

Signed,

Sarah Nelson

Town Clerk, Town of Plattekill

Dated: November 20, 2024

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

FUND/ SPECIAL DISTRICT	BUDGET APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
General	3,297,728	1,641,029	300,000	1,356,699
Highway-Town	1,985,123	203,129	187,000	1,594,994
	5,282,851	1,844,158	487,000	2,951,693
<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	-	-	299,713
Plattekill Fire	694,871	-	-	694,871
	1,373,254	-	-	1,373,254
Total Special Districts	1,925,180	-	-	1,925,180
Total Town	7,208,031	1,844,158	487,000	4,876,873

SALARY OF ELECTED OFFICIALS

	2025	2024
Supervisor	37,888	37,888
Town Council	4 at 7152.84	28,612
Town Clerk	49,111	47,681
Town Justice	47,000	46,000
Highway Superintendent	64,888	62,998

	2025 LEVY	2024 LEVY	% CHANGE
A GENERAL FUND	1,356,699	1,291,915	5.01%
DA HIGHWAY	1,594,994	1,538,182	3.69%
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	694,871	576,511	20.53%
TOTAL	4,876,873	4,609,513	5.80%

TOWN OF PLATTEKILL
2025 Budget

EXPENDITURES	BUDGET CODES	2022		2023		2024		2025		2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
		Actual	Actual	Actual	Actual	YTD 09/19/2024	TENTATIVE	PRELIMINARY	FINAL				
General Fund - A													
Town Board													
Personal Services	A1010.1	26,035	27,250	18,132	29,464	28,612	28,612	28,612	28,612	28,612	28,612	-	0%
Contractual Expenses	A1010.4	1,300	3,137	1,773	5,150	3,450	3,450	3,450	3,450	3,450	3,450	(1,850)	-35%
Total Town Board	1010	27,335	30,387	19,905	34,614	32,062	32,062	32,062	32,062	32,062	32,062	(1,850)	-5%
Justices													
Personal Services	A1110.1	133,680	140,383	93,104	164,670	156,287	156,287	156,287	156,287	156,287	156,287	5,784	4%
Equipment	A1110.2												
Contractual Expenses	A1110.4	30,318	24,691	17,768	38,227	37,727	37,727	37,727	37,727	37,727	37,727	260	1%
Total Justice	1110	163,997	165,073	110,872	202,897	194,015	194,015	194,015	194,015	194,015	194,015	6,044	3%
Supervisor													
Personal Services	A1220.1	96,685	107,098	88,659	142,668	141,394	141,394	141,394	141,394	141,394	141,394	13,462	11%
Contractual Expenses	A1220.4	280	802	1,019	1,300	1,300	1,300	1,300	1,300	1,300	1,300	150	13%
Total Supervisor	1220	96,965	107,900	89,718	143,968	142,694	142,694	142,694	142,694	142,694	142,694	13,612	11%
Auditor													
Contractual Expenses	A1320.4	43,246	45,977	34,418	23,200	22,000	22,000	22,000	22,000	22,000	22,000	8,800	67%
Total Auditor	1320	43,246	45,977	34,418	23,200	22,000	22,000	22,000	22,000	22,000	22,000	8,800	67%
Budget officer													
Personal Services	A1340.1	5,600	5,600	3,661	5,600	5,600	5,600	5,600	5,600	5,600	5,600	-	0%
Total Budget Officer	1340	5,600	5,600	3,661	5,600	5,600	5,600	5,600	5,600	5,600	5,600	-	0%
Assessors													
Personal Services	A1355.1	120,692	118,524	51,794	87,166	72,512	72,512	72,512	72,512	72,512	72,512	(46,212)	-39%
Equipment	A1355.2				575	375	375	375	375	375	375		
Contractual Expenses	A1355.4	1,356	1,492	1,810	4,545	3,970	3,970	3,970	3,970	3,970	3,970	731	23%
Total Assessors	1355	122,049	120,017	53,603	92,286	76,857	76,857	76,857	76,857	76,857	76,857	(45,481)	-37%
Town Clerk													
Personal Services	A1410.1	73,514	74,027	49,701	82,444	77,145	77,145	77,145	77,145	77,145	77,145	1,195	2%
Equipment	A1410.2				2,177	0	0	0	0	0	0		
Contractual Expenses	A1410.4	2,505	3,049	3,321	4,159	3,534	3,534	3,534	3,534	3,534	3,534	(2,151)	-38%
Total Town Clerk	1410	76,019	77,076	53,022	88,780	80,679	80,679	80,679	80,679	80,679	80,679	(956)	-1%
Attorney													
Contractual Expenses	A1420.4	12,487	34,440	13,427	21,000	21,000	21,000	21,000	21,000	21,000	21,000	6,000	40%
Total Attorney	1420	12,487	34,440	13,427	21,000	21,000	21,000	21,000	21,000	21,000	21,000	6,000	40%
Engineer													
Contractual Expenses	A1440.4	3,561	3,470	16,747	13,000	15,500	15,500	15,500	15,500	15,500	15,500	6,300	68%
Total Engineer	1440	3,561	3,470	16,747	13,000	15,500	15,500	15,500	15,500	15,500	15,500	6,300	68%
Elections													
Contractual Expenses	A1450.4	-	-	-	-	-	-	-	-	-	-	-	0%
Total Elections	1450	-	-	-	-	-	-	-	-	-	-	-	0%

TOWN OF PLATTEKILL
2025 Budget

BUDGET CODES	2022 Actual	2023 Actual	2024 FINAL	YTD 09/19/2024	2025 TENTATIVE	2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
Records Mgt									
Contractual Expenses	390	570	670	374	670	670	670	-	0%
Total Records Mgt	390	570	670	374	670	670	670	-	0%
Buildings/grounds									
Personal Services	51,643	58,001	60,360	41,788	64,310	61,502	61,502	1,142	2%
Equipment	498	491	500	500	500	500	500	-	0%
Contractual Expenses	44,705	59,965	64,296	28,674	66,366	66,366	66,366	2,070	3%
Total Buildings/grounds	96,846	118,458	125,156	70,962	131,176	128,368	128,368	3,212	3%
Central Garage									
Personal Services	7,579	8,360	10,000	9,008	12,000	12,000	12,000	2,000	20%
Contractual Expenses	36,295	35,399	42,000	25,365	44,000	44,000	44,000	2,000	5%
Total Central Garage	43,875	43,759	52,000	34,373	56,000	56,000	56,000	4,000	8%
Central Stockroom									
Contractual Expenses	6,723	7,008	7,000	4,478	8,000	5,500	5,500	(1,500)	-21%
Total Central Stockroom	6,723	7,008	7,000	4,478	8,000	5,500	5,500	(1,500)	-21%
Central Comm									
Contractual Expenses	4,440	4,872	5,000	3,550	5,000	5,000	5,000	-	0%
Total Central Comm	4,440	4,872	5,000	3,550	5,000	5,000	5,000	-	0%
Print & Mail									
Contractual Expenses	13,692	14,935	14,879	12,002	19,485	17,485	17,485	2,606	18%
Total Print & Mail	13,692	14,935	14,879	12,002	19,485	17,485	17,485	2,606	18%
Cent Data Processing									
Equipment									
Contractual Expenses	6,740	7,860	8,545	1,610	9,100	9,100	9,100	555	6%
Total Cent Data	6,740	7,860	8,545	1,610	9,100	9,100	9,100	555	6%
Special Items									
Unallocated Insurance	85,533	91,484	98,400	102,154	115,000	115,000	115,000	16,600	17%
Municipal Dues	1,100	1,100	1,100	1,100	1,100	1,100	1,100	-	0%
Judgement & Claims	-	-	-	-	-	-	-	-	-
Purchase of Land	-	-	-	-	-	-	-	-	-
Contingent	19,468	20,000	20,000	2,000	40,000	40,000	40,000	20,000	100%
Total Special Items	106,101	112,584	119,500	105,254	156,100	156,100	156,100	36,600	31%
TOTAL GOV'T SUPPORT	830,067	899,985	930,687	627,978	1,010,875	968,628	968,629	37,942	4%
Police									
Personal Services	540,187	588,759	608,363	414,427	1,003,280	756,171	756,171	147,808	24%
Equipment	32,680	16,622	23,500	3,917	33,600	12,000	12,000	(11,500)	-49%
Contractual Expenses	81,080	70,983	80,125	48,721	154,127	117,327	117,327	37,202	46%
Total Police	653,947	676,364	711,988	467,065	1,191,007	885,498	885,498	173,510	24%

TOWN OF PLATTEKILL
2025 Budget

BUDGET CODES	2022 Actual	2023 Actual	2024		2025 TENTATIVE	2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
			FINAL	YTD 09/19/2024					
Traffic Control									
Contractual Expenses	2,788	3,591	4,000	950	4,000	4,000	4,000	-	0%
Total Traffic Control	2,788	3,591	4,000	950	4,000	4,000	4,000	-	0%
Control of Dogs									
Personal Services	12,906	12,906	13,261	9,202	13,625	13,625	13,625	364	3%
Equipment									
Contractual Expenses	3,275	3,564	3,700	1,491	6,300	3,700	3,700	-	0%
Total Control of Dogs	16,181	16,470	16,961	10,694	19,925	17,325	17,325	364	2%
Safety Inspection									
Personal Services	49,698	47,041	54,556	34,224	58,934	54,556	54,556	-	0%
Equipment									
Contractual Expenses	6,074	6,114	9,020	4,122	20,030	20,030	20,030	11,010	122%
Total Safety Inspection	55,772	53,155	63,576	38,346	78,964	74,586	74,586	11,010	17%
TOTAL PUBLIC SAFETY	728,688	749,580	796,525	517,054	1,293,895	981,409	981,409	184,884	23%
Registrar Vital Statistic									
Personal Services	2,000	2,050	2,107	1,229	2,212	2,233	2,233	126	6%
Contractual Expenses			175		189	189	189	14	
Total Registrar Vital Statistic	2,000	2,050	2,282	1,229	2,401	2,422	2,422	140	6%
Narcotics Control (D.A.R.E)									
Personal Services									
Total Narcotics Control	-	-	-	-	-	-	-	-	-
TOTAL HEALTH	2,000	2,050	2,282	1,229	2,401	2,422	2,422	140	6%
Supt of Highways									
Personal Services	92,966	93,011	96,278	66,654	106,488	101,496	101,496	5,218	5%
Equipment					500	500	500	500	
Contractual Expenses	4,093	3,998	5,220	4,393	5,290	5,290	5,290	70	1%
Total Supt of Highways	97,058	97,009	101,498	71,047	112,278	107,286	107,286	5,788	6%
Garage									
Contractual Expenses	7,881	8,682	10,100	3,002	10,100	10,100	10,100	-	0%
Total Garage	7,881	8,682	10,100	3,002	10,100	10,100	10,100	-	0%
Street Light									
Contractual Expenses	16,858	13,444	17,000	12,508	17,000	17,000	17,000	-	0%
Total Street Lighting	16,858	13,444	17,000	12,508	17,000	17,000	17,000	-	0%
TOTAL TRANSPORTATION	121,797	119,135	128,598	86,557	139,378	134,386	134,386	5,788	5%

TOWN OF PLATTEKILL
2025 Budget

BUDGET CODES	2022 Actual	2023 Actual	2024 FINAL	YTD 09/19/2024	2025 TENTATIVE	2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
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	500	(500)	-50%
Total Social Services Burials 6148	-	-	1,000	-	500	500	500	(500)	-50%
Opportunity & Dev									
Personal Services A6989.1	2,878	3,017	3,100	2,066	3,255	3,286	3,286	186	6%
Equipment A6989.2	-	-	-	-	-	-	-	-	0%
Contractual Expenses A6989.4	1,507	1,507	1,706	1,565	300	300	300	(1,406)	-82%
Total Opportunity & Dev 6989	4,385	4,524	4,806	3,632	3,554	3,586	3,586	(1,220)	-25%
Programs For Aging									
Contractual Expenses A6772.4	7,470	5,687	7,500	5,500	6,500	6,500	6,500	(1,000)	-13%
Total Programs For Aging 6772	7,470	5,687	7,500	5,500	6,500	6,500	6,500	(1,000)	-13%
TOTAL ECON. ASSIST. & OPPORT.	11,855	10,210	13,306	9,132	10,554	10,586	10,586	(2,720)	-20%
Recreation Administ									
Personal Services A7020.1	10,851	8,397	11,456	7,637	11,800	12,143	12,143	687	6%
Equipment A7020.2	-	-	-	-	-	-	-	-	-
Contractual Expenses A7020.4	227	227	540	90	550	550	550	-	-
Total Recreation Administ 7020	10,851	8,397	11,996	7,637	12,350	12,693	12,693	697	6%
Playground/Rec									
Contractual Expenses A7140.4	19,875	10,105	20,500	9,900	20,100	20,100	20,100	(400)	-2%
Total Playground/Rec 7140	19,875	10,105	20,500	9,900	20,100	20,100	20,100	(400)	-2%
Parks									
Personal Services A7110.1	19,209	10,777	16,238	10,905	16,425	16,425	16,425	187	1%
Equipment A7110.2	-	4,120	5,000	3,310	5,000	5,000	5,000	-	0%
Contractual Expenses A7110.4	18,799	17,185	24,485	12,457	26,985	26,985	26,985	2,500	10%
Total Parks 7110	38,008	32,081	45,723	26,672	48,410	48,410	48,410	2,687	6%
Youth Program									
Personal Services A7310.1	28,911	36,125	39,613	29,838	41,825	41,825	41,825	2,212	6%
Equipment A7310.2	-	-	-	-	-	-	-	-	0%
Contractual Expenses A7310.4	10,750	12,158	18,950	9,699	19,050	19,050	19,050	100	1%
Total Youth Programs 7310	39,660	48,283	58,563	39,538	60,875	60,875	60,875	2,312	4%
Historian									
Personal Services A7510.1	-	-	-	-	-	-	-	-	0%
Contractual Expenses A7510.4	40	40	40	-	40	40	40	-	0%
Total Historian 7510	40	40	40	-	40	40	40	-	0%

TOWN OF PLATTEKILL
2025 Budget

BUDGET CODES	2022 Actual	2023 Actual	2024 FINAL	YTD 09/19/2024	2025 TENTATIVE	2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
Celebrations									
Contractual Expenses	24,255	24,847	27,950	22,205	28,750	27,250	27,250	(700)	-3%
Total Celebrations	24,255	24,847	27,950	22,205	28,750	27,250	27,250	(700)	-3%
TOTAL CULTURE & REC.	132,689	123,754	164,772	105,952	170,525	169,368	169,368	4,596	3%
Zoning									
Personal Services Equipment	17,516	18,943	19,635	13,121	24,697	19,731	19,731	96	0%
Contractual Expenses	12,414	1,472	15,800	281	16,000	9,950	9,950	(5,850)	-37%
Total Zoning	29,930	20,415	35,435	13,402	40,697	29,681	29,681	(5,754)	-16%
Planning									
Personal Services Equipment	13,865	24,448	25,137	16,293	27,576	25,288	25,288	151	1%
Contractual Expenses	709	1,167	4,015	735	4,015	2,515	2,515	(1,500)	-37%
Total Planning	14,574	25,615	29,152	17,029	31,591	27,803	27,803	(1,349)	-5%
Refuse/Garbage									
Personal Services	25,997	25,665	27,218	19,636	27,975	28,732	28,732	1,514	6%
Contractual Expenses	91,750	86,712	88,700	65,791	94,200	94,200	94,200	5,500	6%
Total Refuse/Garbage	117,747	112,377	115,918	85,428	122,175	122,932	122,932	7,014	6%
Cemeteries									
Contractual Expenses	3,400	3,570	5,200	1,900	5,200	5,200	5,200	-	0%
Total Cemeteries	3,400	3,570	5,200	1,900	5,200	5,200	5,200	-	0%
Total HOME & COMMUNITY	165,651	161,977	185,705	117,758	199,664	185,617	185,616	(89)	0%
Undistributed Employee Benefits									
800 State Retirement	57,969	67,343	83,530	83,530	79,004	79,004	79,004	(4,526)	-5%
800 Police Retirement	94,898	87,900	108,884	108,884	108,316	108,316	108,316	(568)	-1%
800 Social Security	90,385	88,003	93,453	61,583	119,438	101,765	101,765	8,312	9%
800 Medicare	18,006	20,582	21,856	14,403	27,933	23,800	23,800	1,944	9%
800 Workmans Comp	48,472	54,361	57,478	58,478	57,478	54,446	54,446	(3,032)	-5%
800 Unemployment Ins	257	-	3,500	102	3,500	3,500	3,500	-	0%
800 Health Insurance	186,382	221,593	243,992	118,025	243,550	235,550	235,550	(8,442)	-3%
Total Employee Benefits	496,369	539,781	612,693	445,004	639,219	606,381	606,381	(6,312)	-1%
Debt Service									
Police Car Debt, Principal		30,518	47,879	69,222	34,447	34,447	34,447	(13,432)	-28%
Police Car Debt, Interest		1,808	3,447	3,447	4,484	4,484	4,484	1,037	30%
Bridge Ban Debt		-	-	-	200,000	200,000	200,000	200,000	
Total Interfund Transfers			51,326	72,669	238,931	238,931	238,931	187,605	366%
Total UNDISTRIBUTED	496,369	539,781	664,019	517,673	878,150	845,312	845,312	181,293	27%
TOTAL GENERAL FUND-A	2,489,115	2,606,471	2,885,894	1,983,332	3,706,442	3,297,728	3,297,728	411,834	14%

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
Highway Fund - DA										
General Repairs										
Personal Services	DA5110.1	394,737	420,202	520,342	315,332	555,294	520,342	520,342	-	0%
Contractual Expenses	DA5110.4	491,614	626,282	381,410	266,415	395,231	395,231	395,231	13,821	4%
Total General Repairs	5110	886,351	1,046,485	901,752	581,748	950,525	915,573	915,573	13,821	2%
Improvements Chips										
Contractual Expenses	DA5112.4	86,651	-	156,788	-	157,167	157,167	157,167	379	0%
Total Improvements Chips	5112	86,651	-	156,788	-	157,167	157,167	157,167	379	0%
Bridges										
Contractual Expenses	DA5120.4	-	10,500	6,200	82,539	6,200	6,200	6,200	-	0%
Total Bridges	5120	-	10,500	6,200	82,539	6,200	6,200	6,200	-	0%
Machinery										
Personal Services	DA5130.1	-	-	25,000	23,680	25,000	25,000	25,000	-	0%
Equipment	DA5130.2	557,847	260,000	180,000	179,000	263,000	263,000	150,000	(30,000)	-17%
Contractual Expenses	DA5130.4	108,827	54,181	39,000	34,998	48,500	48,500	48,500	9,500	24%
Total Machinery	5130	666,675	314,181	244,000	237,678	336,500	336,500	223,500	(20,500)	-8%
Brush/Weeds										
Contractual Expenses	DA5140.4	2,056	5,164	5,000	2,855	6,000	6,000	6,000	1,000	20%
Total Brush/Weeds	5140	2,056	5,164	5,000	2,855	6,000	6,000	6,000	1,000	20%
Snow Removal										
Personal Services	DA5142.1	29,636	20,951	30,000	21,020	35,000	35,000	35,000	5,000	17%
Contractual Expenses	DA5142.4	83,301	50,150	70,000	32,841	70,000	70,000	70,000	-	0%
Total Snow Removal	5142	112,937	71,100	100,000	53,860	105,000	105,000	105,000	5,000	5%
Public Health Other										
Personal Services	DA1189.1	-	-	-	-	-	45,000	45,000	-	0%
Contractual Expenses	DA1189.4	2,275	2,154	2,500	1,044	2,500	2,500	2,500	-	0%
Total Public Health Other	4189	2,275	2,154	2,500	1,044	2,500	47,500	47,500	45,000	1800%
Undistributed Employee Benefits										
State Retirement	DA9010.8	57,969	66,322	83,530	83,530	79,004	79,004	79,004	(4,526)	-5%
Social Security	DA9030.8	26,746	26,715	35,761	21,877	38,200	38,771	38,771	3,010	8%
Medicare	DA9035.8	5,068	6,248	8,342	5,116	8,908	9,068	9,068	726	9%
Workmans Comp	DA9040.8	48,472	54,361	57,478	58,478	55,000	55,000	55,000	(2,478)	-4%
Unemployment Ins	DA9050.8	-	-	3,000	6	3,000	3,000	3,000	-	0%
Disability Insurance	DA9055.8	267	414	300	540	600	600	600	300	100%
Health Insurance	DA9060.8	199,134	224,820	339,819	184,065	338,740	338,740	338,740	(1,079)	0%
Total Employee Benefits	9000	337,655	378,879	528,230	353,612	523,452	524,183	524,183	(4,047)	-1%
TOTAL HIGHWAY FUND-DA		2,094,600	1,828,462	1,944,470	1,313,335	2,087,343	2,098,123	1,985,123	40,653	2%

TOWN OF PLATTEKILL
2025 Budget

BUDGET CODES	2022 Actual	2023 Actual	2024 FINAL	YTD 09/19/2024	2025 TENTATIVE	2025 PRELIMINARY	2025 FINAL	\$ CHANGE From 2024	% CHANGE From 2024
Plattekill Fire									
Contractual Exp	489,932	489,932	576,511	566,511	776,822	776,822	694,871	118,360	21%
Total Plattekill Fire-SF1	489,932	489,932	576,511	566,511	776,822	776,822	694,871	118,360	21%
Modena Fire									
Contractual Exp	358,610	358,610	369,820	369,820	378,670	378,670	378,670	8,850	2%
Total Modena Fire-SF2	358,610	358,610	369,820	369,820	378,670	378,670	378,670	8,850	2%
Clintondale District									
Contractual Exp	280,720	280,720	295,861	292,748	299,713	299,713	299,713	3,852	1%
Total Clintondale Fire-SF3	280,720	280,720	295,861	292,748	299,713	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	1,373,254	131,062	11%
Modena Lighting District									
Contractual Exp	17,641	17,641	18,000	14,536	18,000	18,000	18,000	-	0%
Total Modena Light-SL1	17,641	17,641	18,000	14,536	18,000	18,000	18,000	-	0%
Clintondale Lighting District									
Contractual Exp	10,015	10,015	10,350	8,761	10,350	10,350	10,350	-	0%
Total Clintondale Light-SL2	10,015	10,015	10,350	8,761	10,350	10,350	10,350	-	0%
TOTAL LIGHTING DISTRICTS	27,655	27,655	28,350	23,297	28,350	28,350	28,350	-	0%
Plattekill Library									
Contractual Exp	468,739	468,739	490,067	490,067	504,769	504,769	504,769	14,702	3%
Total Plattekill Library	468,739	468,739	490,067	490,067	504,769	504,769	504,769	14,702	3%
TOTAL LIBRARY DISTRICTS	468,739	468,739	490,067	490,067	504,769	504,769	504,769	14,702	3%
Hunt Road Drainage District									
Contractual Exp	117	117	800	-	800	800	800	-	0%
Total Hunt Road Drainage District	117	117	800	-	800	800	800	-	0%
Glen Rock Hills Drainage District									
Contractual Exp	3,200	3,200	8,382	248	8,382	8,382	8,382	-	0%
Total Glen Rock Hills Drainage District	3,200	3,200	8,382	248	8,382	8,382	8,382	-	0%
Patura Gardens Drainage District									
Contractual Exp	549	549	2,240	204	2,240	2,240	2,240	-	0%
Total Patura Gardens Drainage District	549	549	2,240	204	2,240	2,240	2,240	-	0%
Spring Meadows Drainage District									
Contractual Exp	178	178	1,935	102	1,935	1,935	1,935	-	0%
Total Spring Meadows Drainage District	178	178	1,935	102	1,935	1,935	1,935	-	0%
Peters Place Drainage District									
Contractual Exp	-	-	1,128	-	1,128	1,128	1,128	-	0%
Total Peters Place Drainage District	-	-	1,128	-	1,128	1,128	1,128	-	0%
Finn Estates Drainage District									
Contractual Exp	-	-	1,088	-	1,088	1,088	1,088	-	0%
Total Finn Estates Drainage District	-	-	1,088	-	1,088	1,088	1,088	-	0%
Huckleberry Ridge Drainage District									
Contractual Exp	1,307	1,307	3,234	2,376	3,234	3,234	3,234	-	0%
Total Huckleberry Ridge Drainage District	1,307	1,307	3,234	2,376	3,234	3,234	3,234	-	0%
TOTAL DRAINAGE DISTRICTS	5,351	5,351	18,807	2,931	18,807	18,807	18,807	-	0%
TOTAL ALL FUNDS	6,214,722	6,065,939	6,609,780	5,042,041	7,799,915	7,402,981	7,208,031	598,251	9%

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
REVENUE									
General Fund-A									
Payment in Lieu of Taxes	0	0	-	-	-	-	-	-	-
Interest/Penalties	23,439	29,632	35,000	35,766	35,000	35,000	-	-	0%
Non-Prop Tax - Sales Tax	265,115	353,985	265,000	108,106	305,000	305,000	40,000	15%	15%
Cable Franchise	113,772	184,670	160,000	72,753	160,000	160,000	-	-	0%
Clerk Fees	4,166	4,235	4,000	2,676	4,200	4,200	200	5%	5%
Service Fees/Re'td Checks	20	-	-	-	-	-	-	-	-
Dog Control Fees	170	-	200	871	200	200	-	-	0%
Safety Inspection	96,418	97,194	100,000	79,604	120,000	120,000	20,000	20%	20%
Reprnt/Home Relief	-	-	-	-	0	-	-	-	-
Seasonal Rec/Sum. Camp	31,535	35,680	40,000	29,220	40,000	40,000	-	-	0%
Karate	-	-	-	-	-	-	-	-	-
Softball	-	-	-	-	-	-	-	-	-
Field Rental	-	-	-	250	250	250	250	250	0%
Rocking Horse Ranch	19,560	9,705	20,000	14,145	20,000	20,000	-	-	0%
Senior Events	-	-	-	-	-	-	-	-	-
Plattekill Day	995	1,240	1,000	2,245	2,300	2,300	1,300	130%	130%
Summer Camp Trips	-	-	250	-	-	-	-	(250)	-100%
Program Registrations	-	-	250	-	-	-	-	-	-
Park & Rec Charges	-	-	250	-	-	-	-	-	-
Park use Fees	2,725	2,150	3,000	1,750	4,000	4,000	1,000	33%	33%
Other Culture&Rec	66	-	-	-	-	0	-	-	-
Zoning Fees	1,250	2,000	1,250	1,200	2,000	2,000	750	60%	60%
Planning Bd Fees	7,200	5,075	7,500	5,560	7,500	7,500	-	-	0%
Landfill Charges	63,772	55,983	75,000	42,393	75,000	75,000	-	-	0%
Public Safety Services	-	-	-	-	-	-	-	-	-
Shared Services	44,346	38,600	46,281	-	46,281	46,281	-	-	0%
Interest & Earnings	4,185	42,938	1,000	50,657	60,000	60,000	59,000	5900%	5900%
Bus/Occup Licenses	1,889	2,163	2,500	1,577	2,500	2,500	-	-	0%
Dog Licenses	-	-	-	-	-	-	-	-	-
Dog Surpluses	-	-	-	-	-	-	-	-	-
Permits Other	1,150	2,000	1,200	3,950	4,000	4,000	2,800	233%	233%
Fines/Forfeit Bail	96,188	92,504	135,000	82,109	135,000	135,000	-	-	0%
Dare/DWI	-	-	-	1,147	1,500	1,500	1,500	1,500	0%
Forfeit/Crime Proceeds	-	-	-	-	-	-	-	-	-
Sale Scrap/Excess Material	2,964	2,425	3,000	1,452	3,000	3,000	-	-	0%
Sales of Real Property	-	-	-	-	-	-	-	-	-

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
Sales of Equipment	-	-	-	-	-	-	-	-	-
Insurance Recoveries	24,482	10,000	4,823	4,823	-	-	-	-	-
Other Comp for Loss	-	-	381	381	-	-	-	-	-
Refund Prior Years	-	16,723	540	540	-	-	-	-	-
Gifts&Donations	5,603	2,557	3,794	3,794	3,000	3,000	3,000	3,000	0%
Employee Contributions Gen	9,841	10,373	12,000	12,000	12,000	12,000	12,000	3,000	0%
AIM Related Payments	40,548	40,548	250	250	250	250	250	-	0%
Misc. Revenues	1,168	1,168	40,548	40,548	40,548	40,548	40,548	-	0%
State Per Capita	323,883	218,725	300,000	53,889	300,000	300,000	300,000	-	0%
Mortgage Tax	51,490	40,161	80,000	168,270	45,000	47,500	47,500	(32,500)	-41%
State Aid-Other	-	-	10,000	6,120	10,000	10,000	10,000	-	0%
State Aide Other Public Safety	11,450	11,450	200,000	200,000	200,000	200,000	200,000	-	0%
Youth Programs	-	-	-	-	-	-	-	-	-
Other Culture & Rec	-	-	-	-	-	-	-	-	-
State Aide	-	-	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-	-	-
Total General Revenue-A	1,249,390	1,313,883	1,343,979	825,632	1,638,529	1,641,029	1,641,029	297,050	22%
Highway Revenue-DA									
DA2401 Interest	2,497	17,101	2,000	22,967	15,000	15,000	15,000	13,000	650%
DA2650 Sale Scrap Material	616	1,767	500	2,643	500	500	500	-	0%
DA2665 Sale of Equipment	-	-	-	-	-	-	-	-	-
DA2680 Ins Claim Pay/Recoveries	-	7,193	-	1,750	-	-	-	-	-
DA2709 Employee Contributions HWY	4,208	9,169	5,000	7,210	5,000	5,000	5,000	-	0%
DA2770 Misc Revenues	-	500	-	-	-	-	-	-	-
DA2801 Interfund Transfers	36,295	30,374	42,000	30,390	44,000	44,000	44,000	2,000	5%
DA3501 Chips	-	320,207	156,788	-	138,629	138,629	138,629	(18,159)	-12%
DA3960 State Aid	-	-	-	168,692	-	-	-	-	-
DA4960 Federal Aid	-	-	-	-	-	-	-	-	-
DA5031 Interfund Transfers	34,489	-	-	-	-	-	-	-	-
Total Highway Revenue-DA	78,105	386,312	206,288	233,652	203,129	203,129	203,129	(3,159)	-2%
TOTAL REVENUES	1,327,495	1,700,194	1,550,267	1,059,284	1,841,658	1,844,158	1,844,158	293,891	19%
Raised by taxes	4,887,227	4,365,745	5,059,513	3,982,757	5,958,257	5,558,823	5,363,873	304,360	6%