



# **TOWN OF PLATTEKILL**

P.O. BOX 45, MODENA N.Y. 12548  
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## **TOWN OF PLATTEKILL**

### **FINAL TOWN BUDGET- YEAR 2026**

**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 2026

**FINAL TOWN BUDGET for the Town of Plattekill, as approved by the  
Town Board on November 5, 2025**

Signed,

**Sarah Nelson  
Town Clerk, Town of Plattekill**

**Dated: November 18, 2025**

|                           | 2026 LEVY | 2025 LEVY | % CHANGE |
|---------------------------|-----------|-----------|----------|
| A GENERAL FUND            | 1,706,810 | 1,356,699 | 25.81%   |
| DA HIGHWAY                | 1,679,273 | 1,594,994 | 5.28%    |
| LIBRARY                   | 519,912   | 504,769   | 3.00%    |
| LIGHTING DISTRICTS        | 28,350    | 28,350    | 0.00%    |
| DRAINAGE                  | 18,807    | 18,807    | 0.00%    |
| MODENA FIRE DISTRICT      | 388,044   | 378,670   | 2.48%    |
| CLINTONDALE FIRE DISTRICT | 330,055   | 299,713   | 10.12%   |
| PLATTEKILL FIRE DISTRICT  | 804,892   | 694,871   | 15.83%   |
| TOTAL                     | 5,476,143 | 4,876,873 | 12.29%   |

Town Responsibility

|                    |           |           |        |
|--------------------|-----------|-----------|--------|
| A GENERAL FUND     | 1,706,810 | 1,356,699 | 25.81% |
| DA HIGHWAY         | 1,679,273 | 1,594,994 | 5.28%  |
| LIGHTING DISTRICTS | 28,350    | 28,350    | 0.00%  |
| DRAINAGE           | 18,807    | 18,807    | 0.00%  |
| TOTAL              | 3,433,240 | 2,998,850 | 14.49% |

**Town of Plattekill 2026 Budget-Summary of Levy & Determination**

| FUND/ SPECIAL DISTRICT   | BUDGET<br>APPROPRIATIONS | LESS: ESTIMATED<br>REVENUES | LESS: UNEXPENDED<br>BALANCE | AMOUNT TO BE<br>RAISED BY TAXES |
|--------------------------|--------------------------|-----------------------------|-----------------------------|---------------------------------|
| General                  | 3,459,708                | 1,752,898                   | -                           | 1,706,810                       |
| Highway-Town             | 2,165,643                | 246,370                     | 240,000                     | 1,679,273                       |
|                          | 5,625,351                | 1,999,268                   | 240,000                     | 3,386,083                       |
| <i>Special Districts</i> |                          |                             |                             |                                 |
| Library District         | 519,912                  | -                           | -                           | 519,912                         |
| 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              | 388,044                  | -                           | -                           | 388,044                         |
| Clintondale Fire         | 330,055                  | -                           | -                           | 330,055                         |
| Plattekill Fire          | 804,892                  | -                           | -                           | 804,892                         |
|                          | 1,522,991                | -                           | -                           | 1,522,991                       |
| Total Special Districts  | 2,090,060                | -                           | -                           | 2,090,060                       |
| <b>Total Town</b>        | <b>7,715,411</b>         | <b>1,999,268</b>            | <b>240,000</b>              | <b>5,476,143</b>                |

**SALARY OF ELECTED OFFICIALS**

|                        | 2026          | 2025   |
|------------------------|---------------|--------|
| Supervisor             | 38,929        | 37,888 |
| Town Council           | 4 at 7349.54  | 28,612 |
| Town Clerk             | 50,462        | 49,111 |
| Town Justice           | 2 at 24146.25 | 47,000 |
| Highway Superintendent | 66,673        | 64,888 |

TOWN OF PLATTEKILL  
2026 Budget

| EXPENDITURES                | BUDGET CODES | 2023 Actual    | 2024 Actual    | 2025 FINAL     | 2025 9/26/2025 | 2026 TENTATIVE | 2026 PRELIMINARY | 2026 FINAL     | \$ CHANGE From 2025 | % CHANGE From 2025 |  |
|-----------------------------|--------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|---------------------|--------------------|--|
|                             |              |                |                |                |                |                |                  |                |                     |                    |  |
| <b>General Fund - A</b>     |              |                |                |                |                |                |                  |                |                     |                    |  |
| <b>Town Board</b>           |              |                |                |                |                |                |                  |                |                     |                    |  |
| Personal Services           | A1010.1      | 27,250         | 27,670         | 28,612         | 21,459         | 29,399         | 29,399           | 29,399         | 787                 | 3%                 |  |
| Contractual Expenses        | A1010.4      | 3,137          | 2,254          | 3,450          | 2,722          | 3,650          | 3,150            | 3,150          | (300)               | -9%                |  |
| <b>Total Town Board</b>     | <b>1010</b>  | <b>30,387</b>  | <b>29,924</b>  | <b>32,062</b>  | <b>24,180</b>  | <b>33,049</b>  | <b>32,549</b>    | <b>32,549</b>  | <b>487</b>          | <b>2%</b>          |  |
| <b>Justices</b>             |              |                |                |                |                |                |                  |                |                     |                    |  |
| Personal Services           | A1110.1      | 140,383        | 136,126        | 156,287        | 104,763        | 163,747        | 161,294          | 161,294        | 5,007               | 3%                 |  |
| Equipment                   | A1110.2      |                |                |                |                |                |                  |                |                     |                    |  |
| Contractual Expenses        | A1110.4      | 24,691         | 26,120         | 37,727         | 17,989         | 37,450         | 30,830           | 30,830         | (6,897)             | -18%               |  |
| <b>Total Justice</b>        | <b>1110</b>  | <b>165,073</b> | <b>162,246</b> | <b>194,014</b> | <b>122,752</b> | <b>201,197</b> | <b>192,124</b>   | <b>192,124</b> | <b>(1,890)</b>      | <b>-1%</b>         |  |
| <b>Supervisor</b>           |              |                |                |                |                |                |                  |                |                     |                    |  |
| Personal Services           | A1220.1      | 107,098        | 128,716        | 141,394        | 103,129        | 145,286        | 145,286          | 145,286        | 3,892               | 3%                 |  |
| Contractual Expenses        | A1220.4      | 802            | 1,019          | 1,300          | 584            | 1,300          | 850              | 850            | (450)               | -35%               |  |
| <b>Total Supervisor</b>     | <b>1220</b>  | <b>107,900</b> | <b>129,735</b> | <b>142,694</b> | <b>103,713</b> | <b>146,586</b> | <b>146,136</b>   | <b>146,136</b> | <b>3,442</b>        | <b>2%</b>          |  |
| <b>Auditor</b>              |              |                |                |                |                |                |                  |                |                     |                    |  |
| Contractual Expenses        | A1320.4      | 45,977         | 43,252         | 22,000         | 29,074         | 23,900         | 21,900           | 21,900         | (100)               | 0%                 |  |
| <b>Total Auditor</b>        | <b>1320</b>  | <b>45,977</b>  | <b>43,252</b>  | <b>22,000</b>  | <b>29,074</b>  | <b>23,900</b>  | <b>21,900</b>    | <b>21,900</b>  | <b>(100)</b>        | <b>0%</b>          |  |
| <b>Budget officer</b>       |              |                |                |                |                |                |                  |                |                     |                    |  |
| Personal Services           | A1340.1      | 5,600          | 5,390          | 5,600          | 4,092          | 5,600          | 5,600            | 5,600          | -                   | 0%                 |  |
| <b>Total Budget Officer</b> | <b>1340</b>  | <b>5,600</b>   | <b>5,390</b>   | <b>5,600</b>   | <b>4,092</b>   | <b>5,600</b>   | <b>5,600</b>     | <b>5,600</b>   | <b>-</b>            | <b>0%</b>          |  |
| <b>Assessors</b>            |              |                |                |                |                |                |                  |                |                     |                    |  |
| Personal Services           | A1355.1      | 118,524        | 75,302         | 72,512         | 57,908         | 80,215         | 80,210           | 80,210         | 7,698               | 11%                |  |
| Equipment                   | A1355.2      |                |                | 375            |                | 200            |                  |                | (375)               | -100%              |  |
| Contractual Expenses        | A1355.4      | 1,492          | 2,943          | 3,970          | 851            | 2,935          | 2,135            | 2,135          | (1,835)             | -46%               |  |
| <b>Total Assessors</b>      | <b>1355</b>  | <b>120,017</b> | <b>78,244</b>  | <b>76,857</b>  | <b>58,758</b>  | <b>83,350</b>  | <b>82,345</b>    | <b>82,345</b>  | <b>5,488</b>        | <b>7%</b>          |  |
| <b>Town Clerk</b>           |              |                |                |                |                |                |                  |                |                     |                    |  |
| Personal Services           | A1410.1      | 74,027         | 70,540         | 77,145         | 51,978         | 79,389         | 79,260           | 79,260         | 2,115               | 3%                 |  |
| Equipment                   | A1410.2      |                |                |                |                | 245            | 245              | 245            |                     |                    |  |
| Contractual Expenses        | A1410.4      | 3,049          | 3,622          | 3,534          | 3,474          | 3,750          | 3,575            | 3,575          | 41                  | 1%                 |  |
| <b>Total Town Clerk</b>     | <b>1410</b>  | <b>77,076</b>  | <b>74,163</b>  | <b>80,679</b>  | <b>55,452</b>  | <b>83,384</b>  | <b>83,080</b>    | <b>83,080</b>  | <b>2,401</b>        | <b>3%</b>          |  |
| <b>Attorney</b>             |              |                |                |                |                |                |                  |                |                     |                    |  |
| Contractual Expenses        | A1420.4      | 34,440         | 33,557         | 21,000         | 73,542         | 24,000         | 33,500           | 33,500         | 12,500              | 60%                |  |
| <b>Total Attorney</b>       | <b>1420</b>  | <b>34,440</b>  | <b>33,557</b>  | <b>21,000</b>  | <b>73,542</b>  | <b>24,000</b>  | <b>33,500</b>    | <b>33,500</b>  | <b>12,500</b>       | <b>60%</b>         |  |
| <b>Engineer</b>             |              |                |                |                |                |                |                  |                |                     |                    |  |
| Contractual Expenses        | A1440.4      | 3,470          | 32,417         | 15,500         | 18,732         | 17,500         | 17,500           | 17,500         | 2,000               | 13%                |  |
| <b>Total Engineer</b>       | <b>1440</b>  | <b>3,470</b>   | <b>32,417</b>  | <b>15,500</b>  | <b>18,732</b>  | <b>17,500</b>  | <b>17,500</b>    | <b>17,500</b>  | <b>2,000</b>        | <b>13%</b>         |  |
| <b>Elections</b>            |              |                |                |                |                |                |                  |                |                     |                    |  |
| Contractual Expenses        | A1450.4      |                |                |                |                |                |                  |                |                     |                    |  |
| <b>Total Elections</b>      | <b>1450</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>       | <b>-</b>            | <b>-</b>           |  |

11/18/2025

TOWN OF PLATTEKILL  
2026 Budget

| BUDGET CODES                   | 2023 Actual    | 2024 Actual    | 2025 FINAL     | 2025 9/26/2025 | 2026 TENTATIVE   | 2026 PRELIMINARY | 2026 FINAL     | \$ CHANGE From 2025 | % CHANGE From 2025 |
|--------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|----------------|---------------------|--------------------|
|                                |                |                |                |                |                  |                  |                |                     |                    |
| <b>Records Mgt</b>             |                |                |                |                |                  |                  |                |                     |                    |
| Contractual Expenses           | 570            | 524            | 670            | 150            | 750              | 550              | 550            | (120)               | -18%               |
| <b>Total Records Mgt</b>       | <b>570</b>     | <b>524</b>     | <b>670</b>     | <b>150</b>     | <b>750</b>       | <b>550</b>       | <b>550</b>     | <b>(120)</b>        | <b>-18%</b>        |
| <b>Buildings/grounds</b>       |                |                |                |                |                  |                  |                |                     |                    |
| Personal Services              | 58,001         | 60,363         | 61,502         | 40,354         | 66,229           | 62,048           | 62,048         | 546                 | 1%                 |
| Equipment                      | 491            | 500            | 500            | -              | 500              | 500              | 500            | -                   | 0%                 |
| Contractual Expenses           | 59,965         | 46,261         | 66,366         | 31,189         | 66,321           | 58,921           | 58,921         | (7,445)             | -11%               |
| <b>Total Buildings/grounds</b> | <b>118,458</b> | <b>107,124</b> | <b>128,368</b> | <b>71,543</b>  | <b>133,050</b>   | <b>121,469</b>   | <b>121,469</b> | <b>(6,900)</b>      | <b>-5%</b>         |
| <b>Central Garage</b>          |                |                |                |                |                  |                  |                |                     |                    |
| Personal Services              | 8,360          | 13,879         | 12,000         | 10,788         | 16,000           | 14,000           | 14,000         | 2,000               | 17%                |
| Contractual Expenses           | 35,399         | 36,880         | 44,000         | 31,459         | 44,000           | 44,000           | 44,000         | -                   | 0%                 |
| <b>Total Central Garage</b>    | <b>43,759</b>  | <b>50,759</b>  | <b>56,000</b>  | <b>42,247</b>  | <b>60,000</b>    | <b>58,000</b>    | <b>58,000</b>  | <b>2,000</b>        | <b>4%</b>          |
| <b>Central Comm</b>            |                |                |                |                |                  |                  |                |                     |                    |
| Contractual Expenses           | 4,872          | 4,737          | 5,000          | 3,522          | 5,000            | 5,000            | 5,000          | -                   | 0%                 |
| <b>Total Central Comm</b>      | <b>4,872</b>   | <b>4,737</b>   | <b>5,000</b>   | <b>3,522</b>   | <b>5,000</b>     | <b>5,000</b>     | <b>5,000</b>   | <b>-</b>            | <b>0%</b>          |
| <b>Central Stockroom</b>       |                |                |                |                |                  |                  |                |                     |                    |
| Contractual Expenses           | 7,008          | 7,553          | 5,500          | 1,471          | 8,000            | 5,000            | 5,000          | (500)               | -9%                |
| <b>Total Central Stockroom</b> | <b>7,008</b>   | <b>7,553</b>   | <b>5,500</b>   | <b>1,471</b>   | <b>8,000</b>     | <b>5,000</b>     | <b>5,000</b>   | <b>(500)</b>        | <b>-9%</b>         |
| <b>Print &amp; Mail</b>        |                |                |                |                |                  |                  |                |                     |                    |
| Contractual Expenses           | 14,935         | 14,988         | 17,485         | 12,257         | 20,000           | 19,500           | 19,500         | 2,015               | 12%                |
| <b>Total Print &amp; Mail</b>  | <b>14,935</b>  | <b>14,988</b>  | <b>17,485</b>  | <b>12,257</b>  | <b>20,000</b>    | <b>19,500</b>    | <b>19,500</b>  | <b>2,015</b>        | <b>12%</b>         |
| <b>Cent Data Processing</b>    |                |                |                |                |                  |                  |                |                     |                    |
| Equipment                      |                |                |                |                |                  |                  |                |                     |                    |
| Contractual Expenses           | 7,860          | 8,269          | 9,100          | 7,737          | 9,500            | 9,500            | 9,500          | 400                 | 4%                 |
| <b>Total Cent Data</b>         | <b>7,860</b>   | <b>8,269</b>   | <b>9,100</b>   | <b>7,737</b>   | <b>9,500</b>     | <b>9,500</b>     | <b>9,500</b>   | <b>400</b>          | <b>4%</b>          |
| <b>Special Items</b>           |                |                |                |                |                  |                  |                |                     |                    |
| Unallocated Insurance          | 91,484         | 97,159         | 115,000        | 102,318        | 115,000          | 115,000          | 115,000        | -                   | 0%                 |
| Municipal Dues                 | 1,100          | 1,100          | 1,100          | 1,100          | 1,100            | 1,100            | 1,100          | -                   | 0%                 |
| Judgement & Claims             | -              | -              | -              | -              | -                | -                | -              | -                   | -                  |
| Purchase of Land               | -              | -              | -              | -              | -                | -                | -              | -                   | -                  |
| Contingent                     | 20,000         | 20,000         | 40,000         | 37,000         | 40,000           | 40,000           | 40,000         | -                   | 0%                 |
| <b>Total Special Items</b>     | <b>112,584</b> | <b>118,259</b> | <b>156,100</b> | <b>140,418</b> | <b>156,100</b>   | <b>156,100</b>   | <b>156,100</b> | <b>-</b>            | <b>0%</b>          |
| <b>TOTAL GOV'T SUPPORT</b>     | <b>899,985</b> | <b>896,403</b> | <b>968,629</b> | <b>769,642</b> | <b>1,010,965</b> | <b>989,852</b>   | <b>989,852</b> | <b>21,223</b>       | <b>2%</b>          |
| <b>Police</b>                  |                |                |                |                |                  |                  |                |                     |                    |
| Personal Services              | 588,759        | 601,779        | 756,171        | 559,078        | 958,599          | 854,159          | 854,159        | 97,988              | 13%                |
| Equipment                      | 16,622         | 6,778          | 12,000         | 254            | 14,400           | 13,400           | 13,400         | 1,400               | 12%                |
| Contractual Expenses           | 70,983         | 77,647         | 117,327        | 66,370         | 118,552          | 113,430          | 113,430        | (3,897)             | -3%                |
| <b>Total Police</b>            | <b>676,364</b> | <b>686,204</b> | <b>885,498</b> | <b>625,702</b> | <b>1,091,551</b> | <b>980,989</b>   | <b>980,989</b> | <b>95,491</b>       | <b>11%</b>         |

11/18/2025

TOWN OF PLATTEKILL  
2026 Budget

| BUDGET CODES                                | 2023 Actual    | 2024 Actual    | 2025 FINAL     | 2025 9/26/2025 | 2026 TENTATIVE   | 2026 PRELIMINARY | 2026 FINAL       | \$ CHANGE From 2025 | % CHANGE From 2025 |
|---|----------------|----------------|----------------|----------------|------------------|------------------|------------------|---------------------|--------------------|
| <b>Traffic Control</b>                      |                |                |                |                |                  |                  |                  |                     |                    |
| Contractual Expenses                        | 3,591          | 3,737          | 4,000          | 1,292          | 4,000            | 4,000            | 4,000            | -                   | 0%                 |
| <b>Total Traffic Control</b>                | <b>3,591</b>   | <b>3,737</b>   | <b>4,000</b>   | <b>1,292</b>   | <b>4,000</b>     | <b>4,000</b>     | <b>4,000</b>     | -                   | 0%                 |
| <b>Control of Dogs</b>                      |                |                |                |                |                  |                  |                  |                     |                    |
| Personal Services                           | 12,906         | 13,292         | 13,625         | 9,957          | 13,625           | 13,625           | 13,625           | -                   | 0%                 |
| Equipment                                   |                |                |                |                |                  |                  |                  |                     |                    |
| Contractual Expenses                        | 3,564          | 5,201          | 3,700          | 1,079          | 3,700            | 2,400            | 2,400            | (1,300)             | -35%               |
| <b>Total Control of Dogs</b>                | <b>16,470</b>  | <b>18,493</b>  | <b>17,325</b>  | <b>11,036</b>  | <b>17,325</b>    | <b>16,025</b>    | <b>16,025</b>    | <b>(1,300)</b>      | <b>-8%</b>         |
| <b>Safety Inspection</b>                    |                |                |                |                |                  |                  |                  |                     |                    |
| Personal Services                           | 47,041         | 46,495         | 54,556         | 39,606         | 56,509           | 56,509           | 56,509           | 1,953               | 4%                 |
| Equipment                                   |                |                |                |                |                  |                  |                  |                     |                    |
| Contractual Expenses                        | 6,114          | 7,433          | 20,030         | 15,071         | 26,272           | 17,847           | 17,847           | (2,183)             | -11%               |
| <b>Total Safety Inspection</b>              | <b>53,155</b>  | <b>53,928</b>  | <b>74,586</b>  | <b>54,677</b>  | <b>82,781</b>    | <b>74,356</b>    | <b>74,356</b>    | <b>(230)</b>        | <b>0%</b>          |
| <b>TOTAL PUBLIC SAFETY</b>                  | <b>749,580</b> | <b>762,362</b> | <b>981,409</b> | <b>692,708</b> | <b>1,195,657</b> | <b>1,075,370</b> | <b>1,075,370</b> | <b>93,961</b>       | <b>10%</b>         |
| <b>Registrar Vital Statistic</b>            |                |                |                |                |                  |                  |                  |                     |                    |
| Personal Services                           | 2,050          | 1,931          | 2,233          | 1,675          | 2,299            | 2,293            | 2,293            | 60                  | 3%                 |
| Contractual Expenses                        |                | 87             | 189            | 167            | 200              | 175              | 175              | (14)                | -7%                |
| <b>Total Registrar Vital Statistic 4020</b> | <b>2,050</b>   | <b>2,018</b>   | <b>2,422</b>   | <b>1,841</b>   | <b>2,499</b>     | <b>2,468</b>     | <b>2,468</b>     | <b>46</b>           | <b>2%</b>          |
| <b>Narcotics Control (D.A.R.E)</b>          |                |                |                |                |                  |                  |                  |                     |                    |
| Personal Services                           |                |                |                |                |                  |                  |                  |                     |                    |
| <b>Total Narcotics Control 4220</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>            | <b>-</b>           |
| <b>TOTAL HEALTH</b>                         | <b>2,050</b>   | <b>2,018</b>   | <b>2,422</b>   | <b>1,841</b>   | <b>2,499</b>     | <b>2,468</b>     | <b>2,468</b>     | <b>46</b>           | <b>2%</b>          |
| <b>Supt of Highways</b>                     |                |                |                |                |                  |                  |                  |                     |                    |
| Personal Services                           | 93,011         | 96,278         | 101,496        | 74,170         | 109,932          | 104,295          | 104,295          | 2,799               | 3%                 |
| Equipment                                   |                |                | 500            |                | 500              | 500              | 500              |                     | 0%                 |
| Contractual Expenses                        | 3,998          | 4,712          | 5,290          | 4,545          | 5,600            | 5,600            | 5,600            | 310                 | 6%                 |
| <b>Total Supt of Highways 5010</b>          | <b>97,009</b>  | <b>100,990</b> | <b>107,286</b> | <b>78,715</b>  | <b>116,032</b>   | <b>110,395</b>   | <b>110,395</b>   | <b>3,109</b>        | <b>3%</b>          |
| <b>Garage</b>                               |                |                |                |                |                  |                  |                  |                     |                    |
| Contractual Expenses                        | 8,682          | 4,589          | 10,100         | 4,529          | 10,316           | 9,616            | 9,616            | (484)               | -5%                |
| <b>Total Garage 5132</b>                    | <b>8,682</b>   | <b>4,589</b>   | <b>10,100</b>  | <b>4,529</b>   | <b>10,316</b>    | <b>9,616</b>     | <b>9,616</b>     | <b>(484)</b>        | <b>-5%</b>         |
| <b>Street Light</b>                         |                |                |                |                |                  |                  |                  |                     |                    |
| Contractual Expenses                        | 13,444         | 17,100         | 17,000         | 13,524         | 20,000           | 19,000           | 19,000           | 2,000               | 12%                |
| <b>Total Street Lighting 5182</b>           | <b>13,444</b>  | <b>17,100</b>  | <b>17,000</b>  | <b>13,524</b>  | <b>20,000</b>    | <b>19,000</b>    | <b>19,000</b>    | <b>2,000</b>        | <b>12%</b>         |
| <b>TOTAL TRANSPORTATION</b>                 | <b>119,135</b> | <b>122,679</b> | <b>134,386</b> | <b>96,767</b>  | <b>146,348</b>   | <b>139,011</b>   | <b>139,011</b>   | <b>4,625</b>        | <b>3%</b>          |

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**TOWN OF PLATTEKILL**  
2026 Budget

| BUDGET CODES                              | 2023 Actual | 2024 Actual | 2025 FINAL | 2025 9/26/2025 | 2026 TENTATIVE | 2026 PRELIMINARY | 2026 FINAL | \$ CHANGE From 2025 | % CHANGE From 2025 |
|---|-------------|-------------|------------|----------------|----------------|------------------|------------|---------------------|--------------------|
|   |             |             |            |                |                |                  |            |                     |                    |
| <b>Soc Serv Home Relief</b>               |             |             |            |                |                |                  |            |                     |                    |
| Contractual Expenses                      | -           | -           | -          | -              | -              | -                | -          | -                   | -                  |
| <b>Total Soc Serv Home Relief 6140</b>    | -           | -           | -          | -              | -              | -                | -          | -                   | -                  |
| <b>Social Services Burials</b>            |             |             |            |                |                |                  |            |                     |                    |
| Contractual Expenses                      | -           | -           | 500        | -              | 500            | 250              | 250        | (250)               | -50%               |
| <b>Total Social Services Burials 6148</b> | -           | -           | 500        | -              | 500            | 250              | 250        | (250)               | -50%               |
| <b>Programs For Aging</b>                 |             |             |            |                |                |                  |            |                     |                    |
| Contractual Expenses                      | 5,687       | 5,545       | 6,500      | 6,448          | 6,500          | 6,500            | 6,500      | -                   | 0%                 |
| <b>Total Programs For Aging 6772</b>      | 5,687       | 5,545       | 6,500      | 6,448          | 6,500          | 6,500            | 6,500      | -                   | 0%                 |
| <b>Opportunity &amp; Dev</b>              |             |             |            |                |                |                  |            |                     |                    |
| Personal Services                         | 3,017       | 3,100       | 3,286      | 2,464          | 3,376          | 3,377            | 3,377      | 91                  | 3%                 |
| Equipment                                 | -           | -           | -          | -              | -              | -                | -          | -                   | -                  |
| Contractual Expenses                      | 1,507       | 1,565       | 300        | 300            | 665            | 465              | 465        | 165                 | 55%                |
| <b>Total Opportunity &amp; Dev 6989</b>   | 4,524       | 4,665       | 3,586      | 2,764          | 4,041          | 3,842            | 3,842      | 256                 | 7%                 |
| <b>TOTAL ECON. ASSIST. &amp; OPPORT.</b>  | 10,210      | 10,210      | 10,586     | 9,211          | 11,041         | 10,592           | 10,592     | 6                   | 0%                 |
| <b>Recreation Administ</b>                |             |             |            |                |                |                  |            |                     |                    |
| Personal Services                         | 8,397       | 11,456      | 12,143     | 9,107          | 12,477         | 12,477           | 12,477     | 334                 | 3%                 |
| Equipment                                 | -           | -           | -          | -              | -              | -                | -          | -                   | -                  |
| Contractual Expenses                      | 227         | 455         | 550        | 250            | 550            | 400              | 400        | (150)               | -27%               |
| <b>Total Recreation Administ 7020</b>     | 8,397       | 11,456      | 12,693     | 9,357          | 13,027         | 12,877           | 12,877     | 184                 | 1%                 |
| <b>Parks</b>                              |             |             |            |                |                |                  |            |                     |                    |
| Personal Services                         | 10,777      | 21,983      | 16,425     | 14,034         | 16,643         | 16,643           | 16,643     | 218                 | 1%                 |
| Equipment                                 | 4,120       | 753         | 5,000      | 480            | 5,000          | 2,500            | 2,500      | (2,500)             | -50%               |
| Contractual Expenses                      | 17,185      | 18,497      | 26,985     | 13,761         | 28,985         | 26,385           | 26,385     | (600)               | -2%                |
| <b>Total Parks 7110</b>                   | 32,081      | 41,233      | 48,410     | 28,276         | 50,628         | 45,528           | 45,528     | (2,882)             | -6%                |
| <b>Playground/Rec</b>                     |             |             |            |                |                |                  |            |                     |                    |
| Contractual Expenses                      | 10,105      | 15,300      | 20,100     | 7,535          | -              | -                | -          | (20,100)            | -100%              |
| <b>Total Playground/Rec 7140</b>          | 10,105      | 15,300      | 20,100     | 7,535          | -              | -                | -          | (20,100)            | -100%              |
| <b>Youth Program</b>                      |             |             |            |                |                |                  |            |                     |                    |
| Personal Services                         | 36,125      | 29,838      | 41,825     | 36,656         | 42,725         | 42,125           | 42,125     | 300                 | 1%                 |
| Equipment                                 | -           | -           | -          | -              | -              | -                | -          | -                   | -                  |
| Contractual Expenses                      | 12,158      | 12,908      | 19,050     | 12,260         | 19,050         | 17,700           | 17,700     | (1,350)             | -7%                |
| <b>Total Youth Programs 7310</b>          | 48,283      | 42,747      | 60,875     | 48,916         | 61,775         | 59,825           | 59,825     | (1,050)             | -2%                |
| <b>Historian</b>                          |             |             |            |                |                |                  |            |                     |                    |
| Personal Services                         | -           | -           | -          | -              | -              | -                | -          | -                   | -                  |
| Contractual Expenses                      | 40          | 40          | 40         | 40             | 40             | 40               | 40         | -                   | 0%                 |
| <b>Total Historian 7510</b>               | 40          | 40          | 40         | 40             | 40             | 40               | 40         | -                   | 0%                 |

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**TOWN OF PLATTEKILL**  
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| BUDGET CODES                           | 2023 Actual      | 2024 Actual      | 2025 FINAL       | 2025 9/26/2025   | 2026 TENTATIVE   | 2026 PRELIMINARY | 2026 FINAL       | \$ CHANGE From 2025 | % CHANGE From 2025 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
|  |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| <b>Celebrations</b>                    |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Contractual Expenses                   | 24,847           | 26,769           | 27,250           | 23,944           | 29,550           | 29,050           | 29,050           | 1,800               | 7%                 |
| <b>Total Celebrations</b>              | <b>24,847</b>    | <b>26,769</b>    | <b>27,250</b>    | <b>23,944</b>    | <b>29,550</b>    | <b>29,050</b>    | <b>29,050</b>    | <b>1,800</b>        | <b>7%</b>          |
| <b>TOTAL CULTURE &amp; REC.</b>        | <b>123,754</b>   | <b>137,545</b>   | <b>169,368</b>   | <b>118,068</b>   | <b>155,020</b>   | <b>147,320</b>   | <b>147,320</b>   | <b>(22,048)</b>     | <b>-13%</b>        |
| <b>Zoning</b>                          |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Personal Services                      | 18,943           | 19,776           | 19,731           | 14,259           | 22,221           | 21,750           | 21,750           | 2,019               | 10%                |
| Equipment                              |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Contractual Expenses                   | 1,472            | 12,125           | 9,950            | 1,329            | 21,000           | 11,050           | 11,050           | 1,100               | 11%                |
| <b>Total Zoning</b>                    | <b>20,415</b>    | <b>31,901</b>    | <b>29,681</b>    | <b>15,588</b>    | <b>43,221</b>    | <b>32,800</b>    | <b>32,800</b>    | <b>3,119</b>        | <b>11%</b>         |
| <b>Planning</b>                        |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Personal Services                      | 24,448           | 24,878           | 25,288           | 18,756           | 28,540           | 27,787           | 27,787           | 2,499               | 10%                |
| Equipment                              |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Contractual Expenses                   | 1,167            | 735              | 2,515            | 493              | 3,500            | 1,215            | 1,215            | (1,300)             | -52%               |
| <b>Total Planning</b>                  | <b>25,615</b>    | <b>25,613</b>    | <b>27,803</b>    | <b>19,248</b>    | <b>32,040</b>    | <b>29,002</b>    | <b>29,002</b>    | <b>1,199</b>        | <b>4%</b>          |
| <b>Refuse/Garbage</b>                  |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Personal Services                      | 25,665           | 28,356           | 28,732           | 23,137           | 32,553           | 32,553           | 32,553           | 3,821               | 13%                |
| Contractual Expenses                   | 86,712           | 96,569           | 94,200           | 70,203           | 99,500           | 99,450           | 99,450           | 5,250               | 6%                 |
| <b>Total Refuse/Garbage</b>            | <b>112,377</b>   | <b>124,925</b>   | <b>122,932</b>   | <b>93,339</b>    | <b>132,053</b>   | <b>132,003</b>   | <b>132,003</b>   | <b>9,071</b>        | <b>7%</b>          |
| <b>Cemeteries</b>                      |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Contractual Expenses                   | 3,570            | 2,660            | 5,200            | 2,134            | 5,200            | 4,500            | 4,500            | (700)               | -13%               |
| <b>Total Cemeteries</b>                | <b>3,570</b>     | <b>2,660</b>     | <b>5,200</b>     | <b>2,134</b>     | <b>5,200</b>     | <b>4,500</b>     | <b>4,500</b>     | <b>(700)</b>        | <b>-13%</b>        |
| <b>Total HOME &amp; COMMUNITY</b>      | <b>161,977</b>   | <b>185,099</b>   | <b>185,616</b>   | <b>130,309</b>   | <b>212,514</b>   | <b>198,305</b>   | <b>198,305</b>   | <b>12,689</b>       | <b>7%</b>          |
| <b>Undistributed Employee Benefits</b> |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| 800 State Retirement                   | 67,343           | 76,849           | 79,004           | 79,004           | 105,945          | 105,945          | 105,945          | 26,941              | 34%                |
| 800 Police Retirement                  | 87,900           | 102,263          | 108,316          | 108,316          | 135,519          | 135,519          | 135,519          | 27,203              | 25%                |
| 800 Social Security                    | 88,003           | 89,460           | 101,765          | 75,923           | 116,891          | 109,405          | 109,405          | 7,640               | 8%                 |
| 800 Medicare                           | 20,582           | 20,922           | 23,800           | 17,756           | 27,337           | 25,878           | 25,878           | 2,078               | 9%                 |
| 800 Workmans Comp                      | 54,361           | 58,478           | 54,446           | 54,445           | 34,198           | 34,198           | 34,198           | (20,248)            | -37%               |
| 800 Unemployment Ins                   | -                | 104              | 3,500            | -                | 1,000            | 500              | 500              | (3,000)             | -86%               |
| 800 Health Insurance                   | 194,862          | 194,549          | 235,550          | 177,248          | 245,000          | 245,000          | 245,000          | 9,450               | 4%                 |
| <b>Total Employee Benefits</b>         | <b>539,781</b>   | <b>542,625</b>   | <b>606,381</b>   | <b>512,692</b>   | <b>665,890</b>   | <b>656,445</b>   | <b>656,445</b>   | <b>50,064</b>       | <b>8%</b>          |
| <b>Debt Service</b>                    |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| Police Car Debt, Principal             | 30,518           | 69,222           | 34,447           | 53,308           | 37,035           | 37,035           | 37,035           | 2,588               | 8%                 |
| Police Car Debt, Interest              | 1,808            | 3,447            | 4,484            | 4,484            | 11,388           | 3,308            | 3,308            | (1,176)             | -26%               |
| Bridge Ban Debt                        | 649,573          | 85,215           | 200,000          | -                | 200,000          | 200,000          | 200,000          | -                   | 0%                 |
| <b>Total Interfund Transfers</b>       | <b>-</b>         | <b>85,215</b>    | <b>238,931</b>   | <b>57,792</b>    | <b>248,423</b>   | <b>240,343</b>   | <b>240,343</b>   | <b>1,412</b>        | <b>1%</b>          |
| <b>Total UNDISTRIBUTED</b>             | <b>539,781</b>   | <b>627,840</b>   | <b>845,312</b>   | <b>570,484</b>   | <b>914,313</b>   | <b>896,788</b>   | <b>896,788</b>   | <b>51,476</b>       | <b>6%</b>          |
| <b>TOTAL GENERAL FUND-A</b>            | <b>2,606,471</b> | <b>2,744,156</b> | <b>3,297,728</b> | <b>2,389,031</b> | <b>3,648,358</b> | <b>3,459,708</b> | <b>3,459,708</b> | <b>161,980</b>      | <b>5%</b>          |

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| BUDGET CODES                           | 2023 Actual      | 2024 Actual      | 2025 FINAL       | 2025 9/26/2025   | 2026 TENTATIVE   | 2026 PRELIMINARY | 2026 FINAL       | \$ CHANGE From 2025 | % CHANGE From 2025 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|
|  |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| <b>Highway Fund - DA</b>               |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| <b>Public Health Other</b>             |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA1989.1                               |                  |                  | 45,000           |                  |                  | 56,000           | 56,000           | 11,000              | 24%                |
| DA1989.4                               | 2,154            | 2,481            | 2,500            | 910              | 5,000            | 2,500            | 2,500            | -                   | 0%                 |
| <b>Total Public Health Other</b>       | <b>2,154</b>     | <b>2,481</b>     | <b>47,500</b>    | <b>910</b>       | <b>5,000</b>     | <b>58,500</b>    | <b>58,500</b>    | <b>11,000</b>       | <b>23%</b>         |
| <b>General Repairs</b>                 |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA5110.1                               | 420,202          | 460,731          | 520,342          | 285,948          | 558,620          | 520,342          | 520,342          | -                   | 0%                 |
| DA5110.4                               | 626,282          | 333,520          | 395,231          | 524,852          | 395,731          | 395,731          | 395,731          | 500                 | 0%                 |
| <b>Total General Repairs</b>           | <b>1,046,485</b> | <b>794,251</b>   | <b>915,573</b>   | <b>810,800</b>   | <b>954,351</b>   | <b>916,073</b>   | <b>916,073</b>   | <b>500</b>          | <b>0%</b>          |
| <b>Improvements Chips</b>              |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA5112.4                               | -                | -                | 157,167          | -                | 172,370          | 172,370          | 172,370          | 15,203              | 10%                |
| <b>Total Improvements Chips</b>        | <b>-</b>         | <b>-</b>         | <b>157,167</b>   | <b>-</b>         | <b>172,370</b>   | <b>172,370</b>   | <b>172,370</b>   | <b>15,203</b>       | <b>10%</b>         |
| <b>Bridges</b>                         |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA5120.4                               | 10,500           | 82,539           | 6,200            | 3,586            | 6,200            | 6,200            | 6,200            | -                   | 0%                 |
| <b>Total Bridges</b>                   | <b>10,500</b>    | <b>82,539</b>    | <b>6,200</b>     | <b>3,586</b>     | <b>6,200</b>     | <b>6,200</b>     | <b>6,200</b>     | <b>-</b>            | <b>0%</b>          |
| <b>Machinery</b>                       |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA5130.1                               | -                | 24,977           | 25,000           | 5,241            | 25,000           | 25,000           | 25,000           | -                   | 0%                 |
| DA5130.2                               | 260,000          | 179,944          | 150,000          | 413,767          | 239,906          | 239,906          | 239,906          | 89,906              | 60%                |
| DA5130.4                               | 54,181           | 68,494           | 48,500           | 37,336           | 48,500           | 78,500           | 78,500           | 30,000              | 62%                |
| <b>Total Machinery</b>                 | <b>314,181</b>   | <b>273,416</b>   | <b>223,500</b>   | <b>456,343</b>   | <b>313,406</b>   | <b>343,406</b>   | <b>343,406</b>   | <b>119,906</b>      | <b>54%</b>         |
| <b>Brush/Weeds</b>                     |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA5140.4                               | 5,164            | 4,903            | 6,000            | 2,597            | 6,000            | 6,000            | 6,000            | -                   | 0%                 |
| <b>Total Brush/Weeds</b>               | <b>5,164</b>     | <b>4,903</b>     | <b>6,000</b>     | <b>2,597</b>     | <b>6,000</b>     | <b>6,000</b>     | <b>6,000</b>     | <b>-</b>            | <b>0%</b>          |
| <b>Snow Removal</b>                    |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA5142.1                               | 20,951           | 28,811           | 35,000           | 27,707           | 45,000           | 45,000           | 45,000           | 10,000              | 29%                |
| DA5142.4                               | 50,150           | 45,311           | 70,000           | 73,607           | 70,000           | 105,000          | 105,000          | 35,000              | 50%                |
| <b>Total Snow Removal</b>              | <b>71,100</b>    | <b>74,122</b>    | <b>105,000</b>   | <b>101,314</b>   | <b>115,000</b>   | <b>150,000</b>   | <b>150,000</b>   | <b>45,000</b>       | <b>43%</b>         |
| <b>Undistributed Employee Benefits</b> |                  |                  |                  |                  |                  |                  |                  |                     |                    |
| DA9010.8                               | 66,322           | 76,849           | 79,004           | 79,004           | 87,000           | 87,000           | 87,000           | 7,996               | 10%                |
| DA9030.8                               | 26,715           | 31,205           | 38,771           | 19,001           | 39,000           | 40,074           | 40,074           | 1,303               | 3%                 |
| DA9035.8                               | 6,248            | 7,298            | 9,068            | 4,444            | 9,500            | 9,380            | 9,380            | 312                 | 3%                 |
| DA9040.8                               | 54,361           | 58,478           | 55,000           | 54,445           | 40,000           | 34,200           | 34,200           | (20,800)            | -38%               |
| DA9050.8                               | -                | 6                | 3,000            | -                | 3,000            | 3,000            | 3,000            | -                   | 0%                 |
| DA9055.8                               | 414              | 896              | 600              | 115              | 700              | 700              | 700              | 100                 | 17%                |
| DA9060.8                               | 224,820          | 277,770          | 338,740          | 237,340          | 338,740          | 338,740          | 338,740          | -                   | 0%                 |
| <b>Total Employee Benefits</b>         | <b>378,879</b>   | <b>452,502</b>   | <b>524,183</b>   | <b>394,348</b>   | <b>517,940</b>   | <b>513,094</b>   | <b>513,094</b>   | <b>(11,089)</b>     | <b>-2%</b>         |
| <b>TOTAL HIGHWAY FUND-DA</b>           | <b>1,828,462</b> | <b>1,684,213</b> | <b>1,985,123</b> | <b>1,769,898</b> | <b>2,090,267</b> | <b>2,165,643</b> | <b>2,165,643</b> | <b>180,520</b>      | <b>9%</b>          |

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| BUDGET CODES                                  | 2023 Actual      | 2024 Actual      | 2025 FINAL       | 2025 9/26/2025   | 2026 TENTATIVE   | 2026 PRELIMINARY | 2026 FINAL       | \$ CHANGE From 2025 | % CHANGE From 2025 |            |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|--------------------|------------|
|   |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| <b>Plattekill Fire</b>                        |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 489,932          | 566,511          | 694,871          | 694,631          | 939,521          | 804,892          | 804,892          | 110,021             | 16%                |            |
| <b>Total Plattekill Fire-SF1</b>              | <b>489,932</b>   | <b>566,511</b>   | <b>694,871</b>   | <b>694,631</b>   | <b>939,521</b>   | <b>804,892</b>   | <b>804,892</b>   | <b>110,021</b>      | <b>16%</b>         |            |
| <b>Modena Fire</b>                            |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 358,610          | 369,820          | 378,670          | 378,670          | 388,044          | 388,044          | 388,044          | 9,374               | 2%                 |            |
| <b>Total Modena Fire-SF2</b>                  | <b>358,610</b>   | <b>369,820</b>   | <b>378,670</b>   | <b>378,670</b>   | <b>388,044</b>   | <b>388,044</b>   | <b>388,044</b>   | <b>9,374</b>        | <b>2%</b>          |            |
| <b>Clintondale District</b>                   |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 280,720          | 292,748          | 299,713          | 300,049          | 330,055          | 330,055          | 330,055          | 30,342              | 10%                |            |
| <b>Total Clintondale Fire-SF3</b>             | <b>280,720</b>   | <b>292,748</b>   | <b>299,713</b>   | <b>300,049</b>   | <b>330,055</b>   | <b>330,055</b>   | <b>330,055</b>   | <b>30,342</b>       | <b>10%</b>         |            |
| <b>TOTAL FIRE DISTRICTS</b>                   | <b>1,129,262</b> | <b>1,229,079</b> | <b>1,373,254</b> | <b>1,373,350</b> | <b>1,657,619</b> | <b>1,522,991</b> | <b>1,522,991</b> | <b>149,737</b>      | <b>11%</b>         |            |
| <b>Modena Lighting District</b>               |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 17,641           | 19,877           | 18,000           | 15,747           | 18,000           | 18,000           | 18,000           | -                   | 0%                 |            |
| <b>Total Modena Light-SL1</b>                 | <b>17,641</b>    | <b>19,877</b>    | <b>18,000</b>    | <b>15,747</b>    | <b>18,000</b>    | <b>18,000</b>    | <b>18,000</b>    | <b>-</b>            | <b>0%</b>          |            |
| <b>Clintondale Lighting District</b>          |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 10,015           | 11,675           | 10,350           | 8,655            | 10,350           | 10,350           | 10,350           | -                   | 0%                 |            |
| <b>Total Clintondale Light-SL2</b>            | <b>10,015</b>    | <b>11,675</b>    | <b>10,350</b>    | <b>8,655</b>     | <b>10,350</b>    | <b>10,350</b>    | <b>10,350</b>    | <b>-</b>            | <b>0%</b>          |            |
| <b>TOTAL LIGHTING DISTRICTS</b>               | <b>27,655</b>    | <b>31,552</b>    | <b>28,350</b>    | <b>24,402</b>    | <b>28,350</b>    | <b>28,350</b>    | <b>28,350</b>    | <b>-</b>            | <b>0%</b>          |            |
| <b>Plattekill Library</b>                     |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 468,739          | 490,067          | 504,769          | 504,769          | 519,912          | 519,912          | 519,912          | 15,143              | 3%                 |            |
| <b>Total Plattekill Library</b>               | <b>468,739</b>   | <b>490,067</b>   | <b>504,769</b>   | <b>504,769</b>   | <b>519,912</b>   | <b>519,912</b>   | <b>519,912</b>   | <b>15,143</b>       | <b>3%</b>          |            |
| <b>TOTAL LIBRARY DISTRICTS</b>                | <b>468,739</b>   | <b>490,067</b>   | <b>504,769</b>   | <b>504,769</b>   | <b>519,912</b>   | <b>519,912</b>   | <b>519,912</b>   | <b>15,143</b>       | <b>3%</b>          |            |
| <b>Hunt Road Drainage District</b>            |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 117              | -                | 800              | 198              | 800              | 800              | 800              | -                   | 0%                 | 11/18/2025 |
| <b>Total Hunt Road Drainage Di-8540</b>       | <b>117</b>       | <b>-</b>         | <b>800</b>       | <b>198</b>       | <b>800</b>       | <b>800</b>       | <b>800</b>       | <b>-</b>            | <b>0%</b>          |            |
| <b>Glen Rock Hills Drainage District</b>      |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 3,200            | 819              | 8,382            | 2,288            | 8,382            | 8,382            | 8,382            | -                   | 0%                 |            |
| <b>Glen Rock Hills Drainage Dis 8540</b>      | <b>3,200</b>     | <b>819</b>       | <b>8,382</b>     | <b>2,288</b>     | <b>8,382</b>     | <b>8,382</b>     | <b>8,382</b>     | <b>-</b>            | <b>0%</b>          |            |
| <b>Patura Gardens Drainage District</b>       |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 549              | 204              | 2,240            | 594              | 2,240            | 2,240            | 2,240            | -                   | 0%                 |            |
| <b>Total Patura Gardens Drainage District</b> | <b>549</b>       | <b>204</b>       | <b>2,240</b>     | <b>594</b>       | <b>2,240</b>     | <b>2,240</b>     | <b>2,240</b>     | <b>-</b>            | <b>0%</b>          |            |
| <b>Spring Meadows Drainage District</b>       |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 178              | 102              | 1,935            | 1,690            | 1,935            | 1,935            | 1,935            | -                   | 0%                 |            |
| <b>Total Spring Meadows Drain: 8540</b>       | <b>178</b>       | <b>102</b>       | <b>1,935</b>     | <b>1,690</b>     | <b>1,935</b>     | <b>1,935</b>     | <b>1,935</b>     | <b>-</b>            | <b>0%</b>          |            |
| <b>Peters Place Drainage District</b>         |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | -                | -                | 1,128            | -                | 1,128            | 1,128            | 1,128            | -                   | 0%                 |            |
| <b>Total Peters Place Drainage I 8540</b>     | <b>-</b>         | <b>-</b>         | <b>1,128</b>     | <b>-</b>         | <b>1,128</b>     | <b>1,128</b>     | <b>1,128</b>     | <b>-</b>            | <b>0%</b>          |            |
| <b>Finn Estates Drainage District</b>         |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | -                | -                | 1,088            | 396              | 1,088            | 1,088            | 1,088            | -                   | 0%                 |            |
| <b>Total Finn Estates Drainage I 8540</b>     | <b>-</b>         | <b>-</b>         | <b>1,088</b>     | <b>396</b>       | <b>1,088</b>     | <b>1,088</b>     | <b>1,088</b>     | <b>-</b>            | <b>0%</b>          |            |
| <b>Huckleberry Ridge Drainage District</b>    |                  |                  |                  |                  |                  |                  |                  |                     |                    |            |
| Contractual Exp                               | 1,307            | 2,376            | 3,234            | 396              | 3,234            | 3,234            | 3,234            | -                   | 0%                 |            |
| <b>Total Huckleberry Ridge Drai 8540</b>      | <b>1,307</b>     | <b>2,376</b>     | <b>3,234</b>     | <b>396</b>       | <b>3,234</b>     | <b>3,234</b>     | <b>3,234</b>     | <b>-</b>            | <b>0%</b>          |            |
| <b>TOTAL DRAINAGE DISTRICTS</b>               | <b>5,351</b>     | <b>3,502</b>     | <b>18,807</b>    | <b>5,562</b>     | <b>18,807</b>    | <b>18,807</b>    | <b>18,807</b>    | <b>-</b>            | <b>0%</b>          |            |
| <b>TOTAL ALL FUNDS</b>                        | <b>6,085,939</b> | <b>6,182,568</b> | <b>7,208,031</b> | <b>6,067,013</b> | <b>7,963,313</b> | <b>7,715,411</b> | <b>7,715,411</b> | <b>507,380</b>      | <b>7%</b>          |            |

**TOWN OF PLATTEKILL**  
**2026 Budget**

| BUDGET<br>CODES            | 2023<br>Actual | 2024<br>Actual | 2025<br>FINAL | 2025<br>9/26/2025 | 2026<br>TENTATIVE | 2026<br>PRELIMINARY | 2026<br>FINAL | \$ CHANGE<br>From 2025 | % CHANGE<br>From 2025 |
|----------------------------|----------------|----------------|---------------|-------------------|-------------------|---------------------|---------------|------------------------|-----------------------|
|                            |                |                |               |                   |                   |                     |               |                        |                       |
| <b>REVENUE</b>             |                |                |               |                   |                   |                     |               |                        |                       |
| <b>General Fund-A</b>      |                |                |               |                   |                   |                     |               |                        |                       |
| Payment in Lieu of Taxes   | 0              | 0              |               |                   |                   |                     |               |                        |                       |
| Interest/Penalties         | 29,632         | 35,896         | 35,000        | 29,285            | 35,000            | 37,000              | 37,000        | 2,000                  | 6%                    |
| Non-Prop Tax - Sales Tax   | 353,985        | 209,034        | 305,000       | 177,549           | 350,000           | 350,000             | 350,000       | 45,000                 | 15%                   |
| Cable Franchise            | 184,670        | 140,876        | 160,000       | 65,201            | 160,000           | 160,000             | 160,000       | -                      | 0%                    |
| Clerk Fees                 | 4,235          | 4,368          | 4,200         | 2,798             | 4,200             | 4,500               | 4,500         | 300                    | 7%                    |
| Service Fees/Ret'd Checks  | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Dog Control Fees           | -              | 871            | 200           | -                 | 200               | 200                 | 200           | -                      | 0%                    |
| Safety Inspection          | 97,194         | 115,939        | 120,000       | 101,350           | 150,000           | 160,000             | 160,000       | 40,000                 | 33%                   |
| Reprmt/Home Relief         | -              | -              | -             | 0                 | 0                 | -                   | -             | -                      | -                     |
| Seasonal Rec/Sum. Camp     | 35,680         | 29,220         | 40,000        | 39,400            | 45,000            | 45,000              | 45,000        | 5,000                  | 13%                   |
| Karate                     | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Softball                   | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Field Rental               | -              | 250            | 250           | 250               | 300               | 300                 | 300           | 50                     | 20%                   |
| Rocking Horse Ranch        | 9,705          | 15,085         | 20,000        | 7,535             | 4,500             | 4,500               | 4,500         | (20,000)               | -100%                 |
| Sponsor Events             | -              | -              | -             | 2,500             | 4,500             | 4,500               | 4,500         | 4,500                  | 100%                  |
| Plattekill Day             | 1,240          | 2,295          | 2,300         | 2,339             | 4,600             | 4,600               | 4,600         | 2,300                  | 100%                  |
| Summer Camp Trips          | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Program Registrations      | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Park & Rec Charges         | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Park use Fees              | 2,150          | 1,900          | 4,000         | 2,575             | 5,000             | 5,000               | 5,000         | 1,000                  | 25%                   |
| Other Culture&Rec          | -              | -              | -             | -                 | -                 | 0                   | 0             | -                      | -                     |
| Zoning Fees                | 2,000          | 1,200          | 2,000         | 1,600             | 2,000             | 2,000               | 2,000         | -                      | 0%                    |
| Planning Bd Fees           | 5,075          | 6,425          | 7,500         | 7,379             | 8,500             | 9,500               | 9,500         | 2,000                  | 27%                   |
| Landfill Charges           | 55,983         | 60,891         | 75,000        | 47,991            | 75,000            | 75,000              | 75,000        | -                      | 0%                    |
| Public Safety Services     | -              | 8,305          | -             | 1,944             | -                 | -                   | -             | -                      | -                     |
| Shared Services            | 38,600         | -              | 46,281        | -                 | 60,000            | 60,000              | 60,000        | (46,281)               | -100%                 |
| Interest & Earnings        | 42,938         | 68,050         | 60,000        | 26,114            | 60,000            | 60,000              | 60,000        | -                      | 0%                    |
| Bus/Occup Licenses         | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Dog Licenses               | 2,163          | 1,913          | 2,500         | 1,630             | 2,500             | 2,500               | 2,500         | -                      | 0%                    |
| Dog Surpluses              | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Permits Other              | 2,000          | 4,750          | 4,000         | 3,250             | 6,000             | 6,000               | 6,000         | 2,000                  | 50%                   |
| Fines/Forfeit Bail         | 92,504         | 123,136        | 135,000       | 92,006            | 135,000           | 135,000             | 135,000       | -                      | 0%                    |
| Dare/DWI                   | -              | 3,593          | 1,500         | 1,963             | 3,000             | 3,000               | 3,000         | 1,500                  | 100%                  |
| Forfeit/Crime Proceeds     | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |
| Sale Scrap/Excess Material | 2,425          | 1,452          | 3,000         | 1,370             | 3,000             | 3,000               | 3,000         | -                      | 0%                    |
| Sales of Real Property     | -              | -              | -             | -                 | -                 | -                   | -             | -                      | -                     |

11/18/2025

**TOWN OF PLATTEKILL**  
**2026 Budget**

| BUDGET CODES                       | 2023             | 2024             | 2025             | 2025             | 2026             | 2026             | 2026             | 2026           | 2026           | 2026             | 2026       | % CHANGE  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|------------|-----------|
|                                    | Actual           | Actual           | FINAL            | 9/26/2025        | TENTATIVE        | PRELIMINARY      | FINAL            | From 2025      | From 2025      | From 2025        | From 2025  | From 2025 |
| Sales of Equipment                 | -                | 2,142            | -                | 3,801            | -                | -                | -                | -              | -              | -                | -          | -         |
| Insurance Recoveries               | 10,000           | 4,823            | -                | 2,875            | -                | -                | -                | -              | -              | -                | -          | -         |
| Other Comp for Loss                | -                | 500              | -                | -                | -                | -                | -                | -              | -              | -                | -          | -         |
| Refund Prior Years                 | 16,723           | 569              | -                | 1,150            | -                | -                | -                | -              | -              | -                | -          | -         |
| Gifts&Donations                    | 2,557            | 5,584            | 3,000            | 6,854            | 5,500            | 5,500            | 5,500            | 2,500          | 2,500          | 5,500            | 83%        |           |
| Grants other Government            | A2706            | 85,000           | 12,000           | 3,914            | 12,000           | 12,000           | 12,000           | -              | -              | 12,000           | 0%         |           |
| Employee Contributions Gen         | A2709            | 40,548           | 250              | 60               | 250              | 250              | 250              | -              | -              | 250              | 0%         |           |
| AIM Related Payments               | A2770            | 1,168            | 40,548           | 40,548           | 40,548           | 40,548           | 40,548           | -              | -              | 40,548           | 0%         |           |
| Misc. Revenues                     | A3001            | 218,725          | 331,234          | 300,000          | 11,115           | 320,000          | 320,000          | 20,000         | 20,000         | 320,000          | 7%         |           |
| State Per Capita                   | A3005            | 40,161           | 230,308          | 47,500           | 68,310           | 60,000           | 60,000           | 12,500         | 12,500         | 60,000           | 26%        |           |
| Mortgage Tax                       | A3089            | 11,450           | 9,682            | 200000           | 103,632          | 200,000          | 10,000           | -              | -              | 10,000           | 0%         |           |
| State Aid-Other                    | A3820            | 9,169            | 500              | 5,000            | 5,699            | 7,000            | 7,000            | 2,000          | 2,000          | 7,000            | 19%        |           |
| State Aide Other Public Safety     | A3889            | 17,101           | 31,070           | 15,000           | 21,356           | 15,000           | 15,000           | 7,000          | 7,000          | 22,000           | 47%        |           |
| Youth Programs                     | A3960            | 1,767            | 4,187            | 500              | 954              | 500              | 1,000            | 500            | 500            | 1,000            | 100%       |           |
| Other Culture & Rec                | A5031            | -                | 72,020           | -                | 16,400           | -                | -                | -              | -              | -                | -          | -         |
| State Aide                         |                  | 7,193            | 2,973            | 3,240            | -                | -                | -                | -              | -              | -                | -          | -         |
| Interfund Transfers                |                  | 9,169            | 3,703            | 5,000            | 5,699            | 7,000            | 7,000            | 2,000          | 2,000          | 7,000            | 40%        |           |
| <b>Total General Revenue-A</b>     | <b>1,313,883</b> | <b>1,557,123</b> | <b>1,641,029</b> | <b>858,288</b>   | <b>1,702,098</b> | <b>1,752,898</b> | <b>1,752,898</b> | <b>111,869</b> | <b>111,869</b> | <b>1,752,898</b> | <b>7%</b>  |           |
| <b>Highway Revenue-DA</b>          |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2401 Interest                    |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2650 Sale Scrap Material         |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2665 Sale of Equipment           |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2680 Ins Claim Pay/Recoveries    |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2701 Refund Prior Year           |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2709 Employee Contributions HWY  |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2770 Misc Revenues               |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA2801 Interfund Transfers         |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA3501 Chips                       |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA3505 State Aid Multi Modal Trans |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA3589 State Aid Other Trans       |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA3960 State Aid                   |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA4960 Federal Aid                 |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| DA5031 Interfund Transfers         |                  |                  |                  |                  |                  |                  |                  |                |                |                  |            |           |
| <b>Total Highway Revenue-DA</b>    | <b>386,312</b>   | <b>792,843</b>   | <b>203,129</b>   | <b>508,848</b>   | <b>236,870</b>   | <b>246,370</b>   | <b>246,370</b>   | <b>43,241</b>  | <b>43,241</b>  | <b>246,370</b>   | <b>21%</b> |           |
| <b>TOTAL REVENUES</b>              | <b>1,700,194</b> | <b>2,349,966</b> | <b>1,844,158</b> | <b>1,367,136</b> | <b>1,938,968</b> | <b>1,999,268</b> | <b>1,999,268</b> | <b>155,110</b> | <b>155,110</b> | <b>1,999,268</b> | <b>8%</b>  |           |
| Raised by taxes                    | 4,365,745        | 3,832,602        | 5,363,873        | 4,699,876        | 6,024,345        | 5,716,143        | 5,716,143        | 352,270        | 352,270        | 5,716,143        | 7%         |           |

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