TOWN OF PLATTEKILL

PRELIMINARY

TOWN BUDGET FOR 2027

TOWN OF PLATTEKILL
COUNTY OF ULSTER

CERTIFICATION OF TOWN CLERK

I, Sarah Nelson, Town Clerk, of the Town of Plattekill, hereby certify that the attached document is a true copy of the Year 2027 PRELIMINARY Budget as received by the Town Clerk's Office on November 4, 2026.

This certification acknowledges receipt of the document only and does not certify the accuracy of its contents.

Signed:

Sarah Nelson

Town Clerk
Town of Plattekill

Dated: November 4, 2026

Town of Plattekill 2027 Preliminary Budget-Summary of Levy & Determinati

SPECIAL	BUDGET APPROPRIATIONS	REVENUES	BALANCE	RAISED BY TAXES
General	3,775,044	1,726,859		2,048,185
Highway-Town	2,731,891	236,870		2,495,021
	6,506,935	1,963,729		4,543,206
Special Districts				
Library District	519,912			519,912
Modena Light	59,000			59,000
Clintondale Light	31,050			31,050
	90,050			*90,050*
Hunt Road Drainage I	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
Lindsay Court	*6,825*			*6,825*
Innovation $2,800	28,432	Total Drainage Districts		28,432
Modena Fire	406,450			406,450
Clintondale Fire	330,055			330,055
Plattekill Fire	842,209			842,209
	1,578,714			*1,578,714*
Total Special Districts	2,198,301			2,198,301
Total Town	8,705,236	1,963,729		6,741,507

SALARY OF ELECTED OFFICIALS		2027	2026	2025
Supervisor		38,929	38,929	37,888
Town Councilman	4 at $9,849.54	39,398.16	29,399	28,612
Town Clerk		56,012.80	50,462	49,111
Town Justice	2 at $24,735.62	49,471.24	48,000	47,000
Highway Superintend		68,505.91	66,673	64,888

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2027 Budget

	BUDGET CODES	2025 FINAL	2026 Final	2026 YTD 09/30/26	2027 TENTATIVE	2027 PRELIMINARY	2027 FINAL	$ CHANGE From 2026	% CHANGE From 2026
EXPENDITURES									
General Fund - A									
Town Board									
Personnel Services	A1010.1	28,612	29,399	19,598	29,399	39,399		10,000	34.01%
Contractual Expenses	A1010.4	3,450	3,150	1,629	3,150	3,150		-	0%
Total Town Board	**1010**	**32,062**	**132,003**	**21,227**	**32,549**	**150,466**	-	**18,463**	**13.99%**
								-	
Justices								-	
Personnel Services	A1110.1	156,287	161,294	100,667	163,763	174,093		12,799	7.94%
Equipment	A1110.2		0	-	-	-		-	
Contractual Expenses	A1110.4	37,727	30,830	20,658	33,330	38,330		7,500	24.33%
Total Justice	**1110**	**194,014**	**192,124**	**121,325**	**197,093**	**212,423**	-	20,299	**10.57%**
								-	
Supervisor								-	
Personnel Services	A1220.1	141,394	145,286	91,531	149,645	136,960		(8,326)	-5.73%
Contractual Expenses	A1220.4	1,300	850	752	850	850		-	0.00%
Total Supervisor	**1220**	**142,694**	**146,136**	**92,283**	**150,495**	**137,810**	-	(8,326)	**-5.70%**
								-	
Auditor								-	
Contractual Expenses	A1320.4	22,000	21,900	32,259	34,750	40,000		18,100	82.65%
Total Auditor	**1320**	**22,000**	**21,900**	**32,259**	**34,750**	**40,000**	-	18,100	**82.65%**
								-	
Budget officer								-	
Personnel Services	A1340.1	5,600	5,600	2,369	5,600	5,600		-	0.00%
Total Budget Officer	**1340**	**5,600**	**5,600**	**2,369**	**5,600**	**5,600**	-	-	**0.00%**
								-	
Assessors								-	
Personnel Services	A1355.1	72,512	80,210	55,050	84,165	84,165		3,955	5.45%
Equipment	A1355.2	375			-	-		-	0%
Contractual Expenses	A1355.4	3,970	2,135	1,801	2,500	5,200		3,065	144%
Total Assessors	**1355**	**76,857**	**82,345**	**56,851**	**86,665**	**89,365**	-	7,020	**8.53%**
								-	
Town Clerk								-	
Personnel Services	A1410.1	77,145	79,260	51,694	80,847	86,246		6,986	8.81%
Equipment	A1410.2		245	-	300	300		55	
Contractual Expenses	A1410.4	3,534	3,575	3,372	3,900	5,865		2,290	64.06%
Total Town Clerk	**1410**	**80,679**	**83,080**	**55,066**	**85,047**	**92,411**	-	9,331	**11.23%**
								-	
Attorney								-	
Contractual Expenses	A1420.4	21,000	33,500	73,578	75,000	50,000		16,500	49.25%
Total Attorney	**1420**	**21,000**	**33,500**	**73,578**	**75,000**	**50,000**	-	16,500	**49.25%**

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	BUDGET CODES	2025 FINAL	2026 Final	2026 YTD 09/30/26	2027 TENTATIVE	2027 PRELIMINARY	2027 FINAL	$ CHANGE From 2026	% CHANGE From 2026
Engineer									
Contractual Expenses	A1440.4	15,500	17,500	71,633	77,500	72,000		54,500	75.69%
Total Engineer	**1440**	**15,500**	**17,500**	**71,633**	**77,500**	**72,000**	-	54,500	75.69%
Elections									
Contractual Expenses	A1450.4	-	-	-	-	-	-		
Total Elections	**1450**	-	-	-	-	-	-	-	
Records Mgt									
Contractual Expenses	A1460.4	670	550	150	550	550		-	0.00%
Total Records Mgt	**1460**	**670**	**550**	**150**	**550**	**550**	-	-	0%
Buildings/grounds									
Personnel Services	A1620.1	61,502	62,048	46,327	66,077	67,130		5,082	8.19%
Equipment	A1620.2	500	500	-	500	500		-	0%
Contractual Expenses	A1620.4	66,366	58,921	41,146	60,071	66,321		7,400	12.56%
Total Buildings/grounds	**1620**	**128,368**	**121,469**	**87,473**	**126,648**	**133,951**	-	12,482	10%
Central Garage								-	
Personnel Services	A1640.1	12,000	14,000	7,179	16,000	16,000		2,000	14.29%
Contractual Expenses	A1640.4	44,000	44,000	37,523	49,000	49,000		5,000	11.36%
Total Central Garage	**1640**	**56,000**	**58,000**	**44,702**	**65,000**	**65,000**	-	7,000	12.07%
Central Comm								-	
Contractual Expenses	A1650.4	5,000	5,000	3,522	4,800	4,800		(200)	-4.00%
Total Central Comm	**1650**	**5,000**	**5,000**	**3,522**	**4,800**	**4,800**	-	(200)	-4.00%
Central Stockroom									
Contractual Expenses	A1660.4	5,500	5,000	4,444	6,000	6,300		1,300	26.00%
Total Central Stockroom	**1660**	**5,500**	**5,000**	**4,444**	**6,000**	**6,300**	-	1,300	26.00%
Print & Mail									
Contractual Expenses	A1670.4	17,485	19,500	11,023	19,500	19,500		-	0.00%
Total Print & Mail	**1670**	**17,485**	**19,500**	**11,023**	**19,500**	**19,500**	-	-	0%
Cent Data Processing								-	
Equipment	A1680.2		-	-				-	
Contractual Expenses	A1680.4	9,100	9,500	7,011	17,100	33,600		24,100	253.68%
Total Cent Data	**1680**	**9,100**	**9,500**	**7,011**	**17,100**	**33,600**	-	24,100	253.68%
Special Items									
Unallocated Insurance	A1910.4	115,000	115,000	110,805	120,000	120,000		5,000	4.35%

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Municipal Dues	A1920.4	1,100	1,100	1,100	1,100	1,100		-	0%
Judgement & Claims	A1930.4	-	-	-	-	-	-	-	
Purchase of Land	A1940.2	-			-	-	-	-	
Contingent	A1990.4	40,000	40,000	-	45,531	40,000		-	0.00%
Total Special Items		**156,100**	**156,100**	**111,905**	**166,631**	**161,100**	-	5,000	3.20%
TOTAL GOV'T SUPPORT		**963,629**	**984,853**	**796,818**	**1,150,928**	**1,274,876**	-	290,023	29.45%
Police									
Personnel Services	A3120.1	756,171	854,159	536,625	900,000	937,265		83,106	9.73%
Equipment	A3120.2	12,000	13,400	12,989	9,500	4,400		(9,000)	-67.16%
Contractual Expenses	A3120.4	117,327	113,430	95,329	104,705	105,305		(8,125)	-7.16%
Total Police	**3120**	**885,498**	**980,989**	**644,944**	**1,014,205**	**1,046,970**	-	65,981	6.73%
Traffic Control									
Contractual Expenses	A3310.4	4,000	4,000	1,333	4,000	4,000		-	0%
Total Traffic Control	**3310**	**4,000**	**4,000**	**1,333**	**4,000**	**4,000**	-	-	0%
Control of Dogs									
Personnel Services	A3510.1	13,625	13,625	7,173	13,625	13,625		-	0%
Equipment	A3510.2		-	-				-	
Contractual Expenses	A3510.4	3,700	2,400	2,634	3,700	3,700		-	0%
Total Control of Dogs	**3510**	**17,325**	**16,025**	**9,807**	**17,325**	**17,325**	-		0%
Safety Inspection									
Personnel Services	A3620.1	54,556	56,509	42,382	57,180	58,058		1,549	2.84%
Equipment	A3620.2	-	-	-	-	-	-	-	
Contractual Expenses	A3620.4	20,030	17,847	13,655	17,847	19,799		1,952	10.94%
Total Safety Inspection	**3620**	**74,586**	**74,356**	**56,037**	**75,027**	**77,857**	-	(441)	-0.59%
TOTAL PUBLIC SAFETY		**981,409**	**1,075,370**	**712,121**	**1,110,557**	**1,146,152**	-	70,782	6.58%
								-	
Registrar Vital Statistic									
Personnel Services	A4020.1	2,233	2,293	956	2,353	2,414		121	5.28%
Contractual Expenses	A4020.4	189	175	-	200	200		25	14.29%
Total Registrar Vital Statistic	**4020**	**2,422**	**2,468**	**956**	**2,553**	**2,614**	-	146	5.92%
Narcotics Control (D.A.R.E)								-	
Personnel Services	A4220.1	-	-	-			-	-	
Total Narcotics Control	**4220**	-	-	-	-	-	-	-	
TOTAL HEALTH		**2,422**	**2,468**	**956**	**2,553**	**2,614**	-	146	5.92%
								-	

Supt of Highways

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Personnel Services	A5010.1	101,496	104,295	68,315	106,396	110,106		5,811	5.57%
Equipment	A5010.2	500	500	-	-	-		(500)	-100%
Contractual Expenses	A5010.4	5,290	5,600	4,673	6,000	5,850		250	4.46%
Total Supt of Highways	**5010**	**107,286**	**110,395**	**72,987**	**112,396**	**115,956**	-	5,561	5.04%
								-	
Garage								-	
Contractual Expenses	A5132.4	10,100	9,616	5,505	10,716	10,716		1,100	11.44%
Total Garage	**5132**	**10,100**	**9,616**	**5,505**	**10,716**	**10,716**	-	1,100	11.44%
								-	
Street Light								-	
Contractual Expenses	A5182.4	17,000	19,000	16,600	24,000	60,000		41,000	215.79%
Total Street Lighting	**5182**	**17,000**	**19,000**	**16,600**	**24,000**	**60,000**	-	41,000	215.79%
TOTAL TRANSPORTATION		**134,386**	**139,011**	**95,092**	**147,112**	**186,672**	-	47,661	34.29%
Soc Serv Home Relief		-					-		
Contractual Expenses	A6140.4	-	-	-	-	-	-	-	
Total Soc Serv Home Relief	**6140**	-	-	-	-	-	-	-	
Social Services Burials									
Contractual Expenses	A6148.4	500	250	-	250	250		-	0%
Total Social Services Burials	**6148**	**500**	**250**	-	**250**	**250**	-	-	0%
								-	
Programs For Aging								-	
Contractual Expenses	A6772.4	6,500	6,500	6,492	6,500	6,500		-	0%
Total Programs For Aging	**6772**	**6,500**	**6,500**	**6,492**	**6,500**	**6,500**	-	-	0%
Opportunity & Dev									
Personnel Services	A6989.1	3,286	3,377	2,251	3,444	3,545		168	4.97%
Equipment	A6989.2		-	-				-	
Contractual Expenses	A6989.4	300	465	168	8,380	8,380		7,915	1702.15%
Total Opportunity & Dev	**6989**	**3,586**	**3,842**	**2,419**	**11,824**	**11,925**	-	8,083	210.39%
								-	
TOTAL ECON. ASSIST. & OPPORT.		**10,586**	**10,592**	**8,911**	**18,574**	**18,675**	-	8,083	76.31%
								-	
Recreation Administ					-	-		-	
Personnel Services	A7020.1	12,143	12,477	6,498	12,727	12,821		344	2.76%
Equipment	A7020.2		-	-	-	-		-	
Contractual Expenses	A7020.4	550	400	-	150	150		(250)	-62.50%
Total Recreation Administ	**7020**	**12,693**	**12,877**	**6,498**	**12,877**	**12,971**	-	94	0.73%
								-	

Parks

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	BUDGET CODES	2025 FINAL	2026 Final	2026 YTD 09/30/26	2027 TENTATIVE	2027 PRELIMINARY	2027 FINAL	$ CHANGE From 2026	% CHANGE From 2026
Personnel Services	A7110.1	16,425	16,643	11,406	11,511	16,826		183	1.10%
Equipment	A7110.2	5,000	2,500	-	2,500	2,500		-	0%
Contractual Expenses	A7110.4	26,985	26,385	14,340	28,000	30,135		3,750	14.21%
Total Parks	**7110**	**48,410**	**45,528**	**25,747**	**42,011**	**49,461**	-	3,933	8.64%
Playground/Rec									
Contractual Expenses	A7140.4	20,100	-	-				-	
Total Playground/Rec	**7140**	**20,100**	-	-	-	-	-	-	
Youth Program									
Personnel Services	A7310.1	41,825	42,125	39,174	42,125	43,786		1,661	3.94%
Equipment	A7310.2	-	-	-			-	-	
Contractual Expenses	A7310.4	19,050	17,700	12,791	17,700	17,000		(700)	-3.95%
Total Youth Programs	**7310**	**60,875**	**59,825**	**51,965**	**59,825**	**60,786**	-	961	1.61%
Historian									
Personnel Services	A7510.1	-			-	-	-	-	
Contractual Expenses	A7510.4	40	40	-	40	40		-	0%
Total Historian	**7510**	**40**	**40**	-	**40**	**40**	-	-	0%
Celebrations								-	
Contractual Expenses	A7550.4	27,250	29,050	25,774	31,000	32,100		3,050	10.50%
Total Celebrations	**7550**	**27,250**	**29,050**	**25,774**	**31,000**	**32,100**	-	3,050	10.50%
TOTAL CULTURE & REC.		**169,368**	**147,320**	**109,984**	**145,753**	**155,358**	-	8,038	5.46%
Zoning									
Personnel Services	A8010.1	19,731	21,750	10,260	22,639	20,918		(832)	-3.83%
Equipment	A8010.2				-	-		-	
Contractual Expenses	A8010.4	9,950	11,050	5,906	12,000	18,600		7,550	68.33%
Total Zoning	**8010**	**29,681**	**32,800**	**16,166**	**34,639**	**39,518**	-	6,718	20.48%
Planning									
Personnel Services	A8020.1	25,288	27,787	15,072	24,688	26,928		(859)	-3.09%
Equipment	A8020.2				-	-		-	
Contractual Expenses	A8020.4	2,515	1,215	376	1,685	1,335		120	9.88%
Total Planning	**8020**	**27,803**	**29,002**	**15,448**	**26,373**	**28,263**	-	(739)	-2.55%
Refuse/Garbage									
Personnel Services	A8160.1	28,732	32,553	21,512	34,165	34,396		1,843	5.66%
Contractual Expenses	A8160.4	94,200	99,450	61,662	100,007	116,070		16,620	16.71%
Total Refuse/Garbage	**8160**	**122,932**	**132,003**	**83,173**	**134,172**	**150,466**	-	18,463	13.99%

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Cemeteries											
Contractual Expenses	A8810.4	5,200	4,500	5,200	7,000	7,500		3,000	66.67%		
Total Cemeteries	**8810**	**5,200**	**4,500**	**5,200**	**7,000**	**7,500**	-	3,000	66.67%		
Total HOME & COMMUNITY		**185,616**	**198,305**	**119,987**	**202,184**	**225,747**	-	27,442	13.84%		
Undistributed Employee Benefits								-			
800 State Retirement	A9010.8	79,004	105,945	-	118,000	120,000		14,055	13.27%		
800 Police Retirement	A9015.8	108,316	135,519	-	150,000	160,000		24,481	18.06%		
800 Social Security	A9030.8	101,765	109,405	71,368	116,516	123,000		13,595	12.43%		
800 Medicare	A9035.8	23,800	25,878	16,691	26,654	31,000		31,000	119.79%		
800 Workmans Comp	A9040.8	54,446	34,198	34,198	31,939	32,000		(2,198)	-6.43%		
800 Unemployment Ins	A9050.8	3,500	500	16	500	500		-	0%		
800 Health Insurance	A9060.8	235,550	245,000	90,982	271,950	271,950		26,950	11.00%		
Total Employee Benefits	**9000**	**606,381**	**656,445**	**213,255**	**715,559**	**738,450**	-	82,005	12.49%		
Debt Service								-			
Police Car Debt, Principal	A9785.6	34,447	37,035	37,035		24,000		(13,035)	-35.20%		
Police Car Debt, Interest	A9785.7	4,484	3,308	3,308	-	2,500		(808)	-24.43%		
Bridge Ban Bond			200,000					(200,000)	-24.43%		
Total Interfund Transfers	**9900**	**38,931**	**240,343**	**40,343**	-	**26,500**	-	(213,843)	-88.97%		
Total UNDISTRIBUTED		**645,312**	**896,788**	**253,597**	**715,559**	**764,950**	-	(131,838)	-14.70%		
TOTAL GENERAL FUND-A		**3,092,728**	**3,459,708**	**2,310,720**	**3,493,220**	**3,775,044**	-	315,336	9.11%	**1%**	33,512
			3,254,707			3,667,127		412,420	12.67%		
Highway Fund - DA								-			
								-			
Public Health Other								-			
Personnel Services	DA1989.1	**45,000**	**56,000**	-				45,000	100%		
Contractual Expenses	DA1989.4	2,500	2,500	224	6,390	6,390		(3,890)	-155.60%		
Total Public Health Other	**1989**	**47,500**	**58,500**	**224**	**6,390**	**6,390**	-	41,110	86.55%		
								-			
General Repairs								-			
Personnel Services	DA5110.1	520,342	520,342	314,048	578,198	578,198		57,856	11.12%		
Contractual Expenses	DA5110.4	395,231	395,731	320,452	409,210	409,210		13,479	3.41%		
Total General Repairs	**5110**	**915,573**	**916,073**	**634,500**	**987,408**	**987,408**	-	71,335	7.79%		
								-			
Improvements Chips								-			
Contractual Expenses	DA5112.4	157,167	172,370	-	187,520	187,520		15,150	8.79%		
Total Improvements Chips	**5112**	**157,167**	**172,370**	-	**187,520**	**187,520**	-	15,150	8.79%		
								-			
Bridges								-			

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Contractual Expenses	DA5120.4	6,200	6,200	-	6,200	6,200		-	0.00%		
Total Bridges	**5120**	**6,200**	**6,200**	**-**	**6,200**	**6,200**	**-**	**-**	**0%**		
Machinery											
Personnel Services	DA5130.1	25,000	25,000	24,136	25,000	25,000		-	0%		
Equipment	DA5130.2	150,000	239,906	58,629	-	150,000		(89,906)	-37.48%		
Contractual Expenses	DA5130.4	48,500	78,500	60,622	78,500	78,500		-	0%		
Total Machinery	**5130**	**223,500**	**343,406**	**143,387**	**103,500**	**253,500**	**-**	(89,906)	-26.18%		
Brush/Weeds											
Contractual Expenses	DA5140.4	6,000	6,000	1,418	6,000	6,000		-	0%		
Total Brush/Weeds	**5140**	**6,000**	**6,000**	**1,418**	**6,000**	**6,000**	**-**	**-**	**0%**		
Snow Removal								-			
Personal Services	DA5142.1	35,000	45,000	36,418	68,600	68,500		23,500	52.22%		
Contractual Expenses	DA5142.4	70,000	105,000	76,086	137,250	137,250		32,250	30.71%		
Total Snow Removal	**5142**	**105,000**	**150,000**	**112,505**	**205,850**	**205,750**	**-**	55,750	37.17%		
Old East Rd Culvert Debt	A9905.9					370,000		370,000	100.00%		
Bridge Ban Debt	A9905.9			-	200,000	58,680		58,680	100.00%		
Undistributed Employee Benefits								-			
State Retirement	DA9010.8	79,004	87,000	-	98,000	95,000		8,000	9.20%		
Social Security	DA9030.8	38,771	40,074	22,538	40,095	40,095		21	0.05%		
Medicare	DA9035.8	9,068	9,380	5,271	10,000	10,000		620	6.61%		
Workmans Comp	DA9040.8	55,000	34,200	34,198	40,000	40,000		5,800	16.96%		
Unemployment Ins	DA9050.8	3,000	3,000	-	3,150	3,150		150	5.00%		
Disability Insurance	DA9055.8	600	700	186	700	700		-	0%		
Health Insurance	DA9060.8	338,740	338,740	110,926	461,498	461,498		122,758	36.24%		
Total Employee Benefits	**9000**	**524,183**	**513,094**	**173,118**	**653,443**	**650,443**	**-**	137,349	26.77%		
TOTAL HIGHWAY FUND-DA		**1,985,123**	**2,165,643**	**1,065,152**	**2,356,311**	**2,731,891**	**-**	566,248	26.15%		
Total General & Highway Fund		5,077,851	5,625,351	3,375,872	5,849,531	6,506,935		881,584	15.67%	3.99%	224,180
Plattekill Fire								-			
Contractual Exp	3410.400SF	694,871	804,892	-	842,029	842,029		37,137	4.61%		
Total Plattekill Fire-SF1	**3410**	**694,871**	**804,892**	**-**	**842,029**	**842,029**	**-**	37,137	4.61%		
Modena Fire								-			
Contractual Exp	3410.400SF	378,670	388,044	-	406,450	406,450		18,406	4.74%		
Total Modena Fire-SF2	**3410**	**378,670**	**388,044**	**-**	**406,450**	**406,450**	**-**	18,406	4.74%		
Clintondale District								-			
Contractual Exp	3410.400SF	299,713	330,055	-	490,072	490,072		160,017	48.48%		
Total Clintondale Fire-SF3	**5182**	**299,713**	**330,055**	**-**	**490,072**	**490,072**	**-**	160,017	48.48%		
TOTAL FIRE DISTRICTS		**1,373,254**	**1,522,991**	**-**	**1,738,551**	**1,738,551**	**-**	215,560	14.15%		
Modena Lighting District								-			
Contractual Exp	5182.400SL	18,000	18,000	19,521	19,000	59,000		41,000	227.78%		

OWN OF PLATTEKILL
027 Budget

	BUDGET CODES	2025 FINAL	2026 Final	2026 YTD 09/30/26	2027 TENTATIVE	2027 PRELIMINARY	2027 FINAL	$ CHANGE From 2026	% CHAN From 202
otal Modena Light-SL1	5182	18,000	18,000	19,521	19,000	59,000	-	41,000	227.7
lintondale Lighting District								-	
ontractual Exp	5182.400SL	10,350	10,350	10,600	20,000	31,050		20,700	200.(
otal Clintondale Light-SL2	5182	10,350	10,350	10,600	20,000	31,050	-	20,700	200.(
OTAL LIGHTING DISTRICTS		28,350	28,350	30,121	39,000	90,050	-	61,700	2
lattekill Library								-	
ontractual Exp	7410	504,769	519,912	-	545,907	545,907		25,995	5.(
otal Plattekill Library	7410	504,769	519,912	-	545,907	545,907	-	25,995	5.(
OTAL LIBRARY DISTRICTS		504,769	519,912	-	545,907	545,907	-	25,995	5.(
unt Road Drainage District								-	
ontractual Exp	8540.400SD	800	800	250	800	800		-	0.(
otal Hunt Road Drainage Dis	8540	800	800	250	800	800	-	-	0.(
len Rock Hills Drainage District								-	
ontractual Exp	8540.400SD	8,382	8,382	572	2,000	8,382		-	
len Rock Hills Drainage Dist	8540	8,382	8,382	572	2,000	8,382	-	-	
atura Gardens Drainage District								-	
ontractual Exp	8540.400SD	2,240	2,240	1,756	2,240	2,240		-	
otal Patura Gardens Drainag	8540	2,240	2,240	1,756	2,240	2,240	-	-	
pring Meadows Drainage District								-	
ontractual Exp	8540.400SD	1,935	1,935	250	1,000	1,935		-	0.(
otal Spring Meadows Draina	8540	1,935	1,935	250	1,000	1,935	-	-	
eters Place Drainage District								-	
ontractual Exp	8540.400SD	1,128	1,128	2,983	1,128	1,128		-	
otal Peters Place Drainage D	8540	1,128	1,128	2,983	1,128	1,128	-	-	
inn Estates Drainage District								-	
ontractual Exp	8540.400SD	1,088	1,088	500	750	1,088		-	
otal Finn Estates Drainage D	8540	1,088	1,088	500	750	1,088	-	-	
uckleberry Ridge Drainage District								-	
Contractual Exp	8540.400SD	3,234	3,234	500	800	3,234		-	
otal Huckleberry Ridge Drair	8540	3,234	3,234	500	800	3,234	-	-	
novation Homes Drainage Court					2,800	2,800		2,800	
uaker Street Drainage District					6825	6,825			
OTAL DRAINAGE DISTRICTS		18,807	18,115	6,812	14,318	28,432	-	10,317	56.
mbulance									
ontractual Exp		0	0	0	650,000	650,000			
otal Ambulance		0	0	0	650,000	650,000		650,000	1
OTAL ALL FUNDS		7,003,031	7,709,718	3,412,805	8,856,307	9,618,875	-	1,909,157	24.
REVENUE								-	

TOWN OF PLATTEKILL
2027 Budget

	BUDGET CODES	2025 FINAL	2026 Final	2026 YTD 09/30/26	2027 TENTATIVE	2027 PRELIMINARY	2027 FINAL	$ CHANGE From 2026	% CHANGE From 2026
General Fund-A								-	
Payment in Lieu of Taxes	A1080		0	-				-	
Interest/Penalties	A1090	35,000	37,000	-	37,000	37,000		-	0%
Non-Prop Tax - Sales Tax	A1120	305,000	350,000	-	300,000	300,000		(50,000)	-14%
Cable Franchise	A1170	160,000	160,000	-	160,000	160,000		-	0%
Clerk Fees	A1255	4,200	4,500	-	4,500	4,500		-	0%
Service Fees/Re'td Checks	A1275	-	-	-	-	-	-	-	
Dog Control Fees	A1550	200	200	-	200	200		-	0%
Safety Inspection	A1560	120,000	160,000	-	160,000	160,000		-	0%
Repmt/Home Relief	A1840	-		-	0	0		-	
Seasonal Rec/Sum. Camp	A2001.001	40,000	45,000	-	35,600	35,600		(9,400)	-21%
Karate	A2001.002			-				-	
Softball	A2001.003							-	
Field Rental	A2001.004	250	300	-	300	300		-	0%
Rocking Horse Ranch	A2001.005	20,000	-	-				-	
Sponsor Events	A2001.006		4,500	-	4,500	4,500		-	0%
Plattekill Day	A2001.007	3,000	4,600	-	4,600	4,600		-	0%
Summer Camp Trips	A2001.008		-	-				-	
Program Registrations	A2001.009							-	
Park& Rec Charges	A2001.999							-	
Park use Fees	A2002	4,000	5,000	-	5,000	5,000		-	0%
Other Culture&Rec	A2089		0	-	-	-		-	
Zoning Fees	A2110	2,000	2,000	-	1,600	1,600		-	0%
Planning Bd Fees	A2115	7,500	9,500	-	39,000	39,000		29,500	311%
Landfill Charges	A2130	75,000	75,000	-	75,000	75,000		-	0%
Public Safety Services	A2260		-	-				-	
Shared Services	A2390	46,281	-	-				-	
Interest & Earnings	A2401	60,000	60,000	-	60,000	60,000		-	0%
Bus/Occup Licenses	A2501		0	-				-	
Dog Licenses	A2544	2,500	2,500	-	2,500	2,500		-	0%
Dog Surpluses	A2545		-	-				-	
Permits Other	A2590	4,000	6,000	-	5,000	5,000		(1,000)	-17%
Fines/Forfeit Bail	A2610	135,000	135,000	-	140,000	140,000		5,000	4%
Dare/DWI	A2615	1,500	3,000	-	3,000	3,000		-	0%
Forfeit/Crime Proceeds	A2625		-	-	-	-		-	
Sale Scrap/Excess Material	A2650	3,000	3,000	-	3,000	3,000		-	0%
Sales of Real Property	A2660							-	
Sales of Equipment	A2665		-	-				-	
Insurance Recoveries	A2680		-	-				-	
Other Comp for Loss	A2690							-	
Refund Prior Years	A2701		-	-				-	
Gifts&Donations	A2705	3,000	5,500	-	5,000	5,000		(500)	-9%

TOWN OF PLATTEKILL
2027 Budget

	BUDGET CODES	2025 FINAL	2026 Final	2026 YTD 09/30/26	2027 TENTATIVE	2027 PRELIMINARY	2027 FINAL	$ CHANGE From 2026	% CHANGE From 2026		
Grants other Government	A2706										
Employee Contibutions Gen	A2709	12,000	12,000	-	12,000	12,000		-	0%		
AIM Related Payments	A2750				8,511	8,511		8,511			
Misc. Revenues	A2770	250	250	-	30,000	30,000		29,750	11900%		
State Per Capita	A3001	40,548	40,548	-	40,548	40,548		40,548	100%		
Mortgage Tax	A3005	300,000	320,000		320,000	320,000		-	0%		
State Aid-Other	A3089		-	-				-			
State Aide Other Public Safety	A3389	47,500	60,000	-	60,000	60,000		-	0%		
Youth Programs	A3820		0	-				-			
Other Culture & Rec	A3889	10,000	10,000		10,000	10,000		-	0%		
State Aide	A3960	200000	237,500	-	200,000	200,000		-	0%		
Interfund Transfers	A5031		0	-	-	-		-			
Total General Revenue-A		**1,641,729**	**1,752,898**	**-**	**1,726,859**	**1,726,859**	**-**	(26,039)	-1%		
Highway Revenue-DA								-			
DA2401 Interest		15,000	22,000	-	15,000	15,000		(7,000)	-32%		
DA2650 Sale Scrap Material		500	1,000	-	500	500		(500)	-50%		
DA2665 Sale of Equipment			-	-				-			
DA2680 Ins Claim Pay/Recoveries		-	-	-	-	-	-	-			
DA2701 Refund Prior Year								-			
DA2709 Employee Contributions HWY		5,000	7,000	-	5,000	5,000		5,000	71%		
DA2770 Misc Revenues		-			-	-	-	-			
DA2801 Interfund Transfers		44,000	44,000	-	44,000	44,000		-	0%		
DA3501 Chips		138,629	172,370	-	172,370	172,370		0	0%		
DA3505 State Aid Multi Modal Trans								-			
DA3589 State Aid Other Trans								-			
DA3960 State Aid								-			
DA4960 Federal Aid								-			
DA5031 Interfund Transfers			240,000	-				(240,000)			
Total Highway Revenue-DA		**203,129**	**486,370**	**-**	**236,870**	**236,870**	**-**	(249,500)	-51%		
TOTAL REVENUES		**1,844,858**	**2,239,268**	**-**	**1,963,729**	**1,963,729**	**-**	(275,539)	-12%		
								-			
Raised by taxes Gen & Highway		3,232,993	3,386,083	-	3,885,802	4,543,206	-	1,157,123	34.2%	**15%**	499,719
Raised by Taxes General			1,706,810		1,766,361	2,048,185		341,375	20.0%	3%	59,551