

Town of Plattekill 2021 Preliminary Budget-Summary of Levy & Determination

FUND/SPECIAL DISTRICT	BUDGET APPROPRIATIONS	LESS: ESTIMATED REVENUES	LESS: UNEXPENDED BALANCE	AMOUNT TO BE RAISED BY TAXES
General Highway-Town	2,414,205 1,789,613 4,203,818	909,498 119,151 1,028,649	335,000 300,000 635,000	1,169,707 1,370,462 2,540,169
<i>Special Districts</i>				
Library District	459,548	-	-	459,548
Modena Light Clintondale Light	18,000 10,350 28,350	- - -	- - -	18,000 10,350 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	345,260	-	-	345,260
Clintondale Fire	273,585	-	-	273,585
Plattekill Fire	489,839	-	-	489,839
	1,108,684	-	-	1,108,684
Total Special Districts	1,615,389	-	-	1,615,389
Total Town	5,819,207	1,028,649	635,000	4,155,558

SALARY OF ELECTED OFFICIALS

	2020	2021
Supervisor	34,408	35,182
Town Council	25,984	26,569
Town Clerk	43,302	44,277
Town Justice	42,000	42,000
Highway Superintendent	57,222	58,500

	2021 LEVY	2020 LEVY	% CHANGE
A GENERAL FUND	1,169,707	1,172,305	-0.22%
DA HIGHWAY	1,370,462	1,352,313	1.34%
LIBRARY	459,548	459,548	0.00%
LIGHTING DISTRICTS	28,350	28,350	0.00%
DRAINAGE	18,807	18,807	0.00%
MODENA FIRE DISTRICT	345,260	342,730	0.74%
CLINTONDALE FIRE DISTRICT	273,585	268,952	1.72%
PLATTEKILL FIRE DISTRICT	489,839	485,160	0.96%
TOTAL	4,155,557	4,100,575	1.34%

	2020 ASSESSED VALUATION	2019 ASSESSED VALUATION	% CHANGE
TOWNWIDE	664,754,089	658,429,103	0.96%

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EXPENDITURES	BUDGET CODES	2018 Actual	2019 Actual	2020 FINAL	2020 YTD 09/25/2020	2021 TENTATIVE	2021 PRELIMINARY	2021 FINAL	\$ CHANGE From 2020	% CHANGE From 2020
General Fund - A										
Town Board										
Personal Services	A1010.1	24,968	25,207	25,984	19,488	26,504	26,569		585	2%
Contractual Expenses	A1010.4	318	598	1,000	490	4,565	4,565		3,565	357%
Total Town Board	1010	25,286	25,805	26,984	19,978	31,069	31,134	-	4,150	15%
Justices										
Personal Services	A1110.1	124,645	119,206	136,917	77,267	151,632	141,890		4,973	4%
Equipment	A1110.2	2,000	120	300	200	-			(300)	-100%
Contractual Expenses	A1110.4	30,090	27,327	35,173	11,518	35,857	33,815		(1,358)	-4%
Total Justice	1110	156,735	146,653	172,390	88,985	187,489	175,705	-	3,315	2%
Supervisor										
Personal Services	A1220.1	92,925	94,873	98,265	70,210	100,396	100,484		2,219	2%
Contractual Expenses	A1220.4	1,248	364	1,550	48	1,250	1,250		(300)	-19%
Total Supervisor	1220	94,173	95,237	99,815	70,258	101,646	101,734	-	1,919	2%
Auditor										
Contractual Expenses	A1320.4	7,908	8,044	9,000	3,668	8,885	8,885		(115)	-1%
Total Auditor	1320	7,908	8,044	9,000	3,668	8,885	8,885	-	(115)	-1%
Budget officer										
Personal Services	A1340.1	5,600	5,600	5,600	4,092	5,600	5,600		-	0%
Total Budget Officer	1340	5,600	5,600	5,600	4,092	5,600	5,600	-	-	0%
Assessors										
Personal Services	A1355.1	51,510	57,016	65,406	39,234	66,404	67,363		1,957	3%
Contractual Expenses	A1355.4	7,472	883	1,385	475	1,885	1,885		500	36%
Total Assessors	1355	58,982	57,899	66,791	39,709	68,289	69,248	-	2,457	4%
Town Clerk										
Personal Services	A1410.1	64,079	67,324	71,017	50,563	70,512	70,518		(499)	-1%
Equipment	A1410.2					6,640	0			
Contractual Expenses	A1410.4	1,598	1,497	1,710	223	1,885	1,885		175	10%
Total Town Clerk	1410	65,677	68,821	72,727	50,785	79,037	72,403	-	(324)	0%
Attorney										
Contractual Expenses	A1420.4	15,599	7,389	15,000	15,444	14,250	14,250		(750)	-5%
Total Attorney	1420	15,599	7,389	15,000	15,444	14,250	14,250	-	(750)	-5%
Engineer										
Contractual Expenses	A1440.4	5,532	21,657	24,500	1,355	23,500	23,500		(1,000)	-4%
Total Engineer	1440	5,532	21,657	24,500	1,355	23,500	23,500	-	(1,000)	-4%
Elections										
Contractual Expenses	A1450.4	-	-	-	-	-	-		-	0%
Total Elections	1450	-	-	-	-	-	-	-	-	0%

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	BUDGET CODES	2018	2019	2020	2020	2021	2021	2021	% CHANGE From 2020
		Actual	Actual	FINAL	YTD 09/25/2020	TENTATIVE	PRELIMINARY	FINAL	
Records Mgt									
Contractual Expenses	A1460.4	420	362	500	180	500	500	-	0%
Total Records Mgt	1460	420	362	500	180	500	500	-	0%
Buildings/grounds									
Personal Services	A1620.1	52,859	53,803	54,033	34,756	55,256	55,256	1,223	2%
Equipment	A1620.2	8,488	399	32,500	-	12,500	11,865	(20,635)	-63%
Contractual Expenses	A1620.4	51,517	54,298	57,000	27,619	55,000	55,300	(1,700)	-3%
Total Buildings/grounds	1620	112,865	108,501	143,533	62,375	122,756	122,421	(21,112)	-15%
Central Garage									
Personal Services	A1640.1	8,496	7,727	8,500	6,688	8,500	8,500	-	0%
Contractual Expenses	A1640.4	29,763	28,569	32,000	22,074	30,000	30,000	(2,000)	-6%
Total Central Garage	1640	38,259	36,297	40,500	28,762	38,500	38,500	(2,000)	-5%
Central Stockroom									
Contractual Expenses	A1660.4	4,937	3,779	7,000	2,997	7,000	7,000	-	0%
Total Central Stockroom	1660	4,937	3,779	7,000	2,997	7,000	7,000	-	0%
Central Comm									
Contractual Expenses	A1650.4	3,995	4,925	4,500	3,811	5,000	5,000	500	11%
Total Central Comm	1650	3,995	4,925	4,500	3,811	5,000	5,000	500	11%
Print & Mail									
Contractual Expenses	A1670.4	14,542	11,933	14,892	8,261	14,879	14,879	(13)	0%
Total Print & Mail	1670	14,542	11,933	14,892	8,261	14,879	14,879	(13)	0%
Cent Data Processing									
Equipment	A1680.2								
Contractual Expenses	A1680.4	6,327	6,506	7,750	6,682	7,793	7,793	43	1%
Total Cent Data	1680	6,327	6,506	7,750	6,682	7,793	7,793	43	1%
Special Items									
Unallocated Insurance	A1910.4	64,267	63,591	69,000	67,405	72,000	72,000	3,000	4%
Municipal Dues	A1920.4	1,100	1,100	1,100	1,100	1,100	1,100	-	0%
Judgement & Claims	A1930.4	7,500	-	-	-	-	-	-	-
Purchase of Land	A1940.2	-	-	-	-	-	-	-	-
Contingent	A1990.4	72,867	64,691	90,100	68,505	20,000	20,000	-	0%
Total Special Items		145,634	129,382	169,100	137,010	93,100	93,100	3,000	3%
TOTAL GOV'T SUPPORT		689,702	674,098	801,582	475,845	809,293	791,652	(9,930)	-1%
Police									
Personal Services	A3120.1	455,218	466,095	506,931	347,806	555,854	555,823	48,892	10%
Equipment	A3120.2	31,647	55,476	38,210	38,182	33,848	31,848	(6,362)	-17%
Contractual Expenses	A3120.4	47,930	55,251	55,500	40,920	54,133	57,333	1,833	3%
Total Police	3120	534,795	576,822	600,641	426,907	643,835	645,004	44,363	7%

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BUDGET CODES	2018 Actual	2019 Actual	2020 FINAL	2020 YTD 09/25/2020	2021 TENTATIVE	2021 PRELIMINARY	2021 FINAL	\$ CHANGE From 2020	% CHANGE From 2020
Traffic Control									
Contractual Expenses	4,295	2,785	2,800	952	2,800	2,800	-	-	0%
Total Traffic Control	4,295	2,785	2,800	952	2,800	2,800	-	-	0%
Control of Dogs									
Personal Services	12,405	12,653	12,906	9,431	12,906	12,906	-	-	0%
Equipment									
Contractual Expenses	3,083	3,507	3,900	847	3,850	3,850	(50)	(50)	-1%
Total Control of Dogs	15,488	16,161	16,806	10,279	16,756	16,756	(50)	(50)	0%
Safety Inspection									
Personal Services	43,685	45,270	49,533	33,478	50,255	50,255	722	722	1%
Equipment	960	-	433	428	535	-	(433)	(433)	-100%
Contractual Expenses	7,180	5,589	9,370	3,201	7,870	7,870	(1,500)	(1,500)	-16%
Total Safety Inspection	51,825	50,859	59,336	37,107	58,660	58,126	(1,210)	(1,210)	-2%
TOTAL PUBLIC SAFETY	606,403	646,627	679,583	475,244	722,051	722,686	43,103	43,103	6%
Registrar Vital Statistic									
Personal Services	2,000	2,000	2,000	1,500	2,000	2,000	-	-	0%
Contractual Expenses			145	141	0		(145)	(145)	-7%
Total Registrar Vital Statistic	2,000	2,000	2,145	1,641	2,000	2,000	(145)	(145)	-7%
Narcotics Control (D.A.R.E)									
Personal Services	-	-	-	-	-	-	-	-	-
Total Narcotics Control	-	-	-	-	-	-	-	-	-
TOTAL HEALTH	2,000	2,000	2,145	1,641	2,000	2,000	(145)	(145)	-7%
Supt of Highways									
Personal Services	81,125	82,945	86,808	62,641	88,752	88,752	1,944	1,944	2%
Equipment	-	294					-	-	#DIV/0!
Contractual Expenses	2,845	3,999	4,200	3,167	4,400	4,400	200	200	5%
Total Supt of Highways	83,970	87,238	91,008	65,808	93,152	93,152	2,144	2,144	2%
Garage									
Contractual Expenses	5,585	5,475	8,500	3,186	8,500	8,500	-	-	0%
Total Garage	5,585	5,475	8,500	3,186	8,500	8,500	-	-	0%
Street Light									
Contractual Expenses	13,178	13,327	13,200	8,934	14,000	14,000	800	800	6%
Total Street Lighting	13,178	13,327	13,200	8,934	14,000	14,000	800	800	6%
TOTAL TRANSPORTATION	102,734	106,039	112,708	77,928	115,652	115,652	2,944	2,944	3%

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Celebrations											
Contractual Expenses	15,119	18,416	19,450	2,167	17,450	17,450		(2,000)	-10%		
Total Celebrations	15,119	18,416	19,450	2,167	17,450	17,450		(2,000)	-10%		
TOTAL CULTURE & REC.	96,160	103,757	123,374	23,579	124,982	117,479		(5,895)	-5%		
Zoning											
Personal Services	14,507	13,197	17,882	10,066	18,286	18,286		404	2%		
Equipment				500		0					
Contractual Expenses	167	2,935	4,250	2,035	4,250	4,200		(50)	-1%		
Total Zoning	14,674	16,131	22,132	12,101	23,036	22,486		354	2%		
Planning											
Personal Services	20,714	21,215	22,812	14,508	23,304	23,315		503	2%		
Equipment				450		0					
Contractual Expenses	392	3,925	6,650	79	6,700	3,700		(2,950)	-44%		
Total Planning	21,106	25,140	29,462	14,587	30,454	27,015		(2,447)	-8%		
Refuse/Garbage											
Personal Services	22,936	23,101	24,917	17,114	25,427	25,427		510	2%		
Contractual Expenses	74,348	73,569	85,100	63,272	85,000	85,000		(100)	0%		
Total Refuse/Garbage	97,284	96,669	110,017	80,386	110,427	110,427		410	0%		
Cemeteries											
Contractual Expenses	4,625	4,625	5,200	2,100	5,200	5,200		-	0%		
Total Cemeteries	4,625	4,625	5,200	2,100	5,200	5,200		-	0%		
Total HOME & COMMUNITY	137,689	142,565	166,811	109,174	169,117	165,128		(1,683)	-1%		
Undistributed Employee Benefits											
800 State Retirement	65,310	66,941	70,000	-	70,663	70,663		663	1%		
800 Police Retirement	65,810	74,936	86,000	-	99,285	99,285		13,285	15%		
800 Social Security	71,318	72,303	77,166	52,292	81,242	81,367		4,201	5%		
800 Medicare	16,622	17,048	18,047	10,495	19,000	19,029		982	5%		
800 Workmans Comp	48,165	56,478	53,675	53,768	47,725	47,725		(5,950)	-11%		
800 Unemployment Ins	-	337	3,500	80	3,500	3,500		-	0%		
800 Health Insurance	143,919	149,830	185,000	124,176	165,000	165,000		(20,000)	-11%		
Total Employee Benefits	411,144	437,871	493,388	240,810	486,414	486,570		(6,818)	-1%		
Debt Service/Landfill											
Landfill Debt	-	-	-	-	-	-		-	-		
Total Interfund Transfers											
Total UNDISTRIBUTED	411,144	437,871	493,388	240,810	486,414	486,570		(6,818)	-1%		
TOTAL GENERAL FUND-A	2,055,826	2,123,779	2,392,491	1,409,813	2,442,547	2,414,205		21,714	1%		

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BUDGET CODES	2018 Actual	2019 Actual	2020 FINAL	2020 YTD 09/25/2020	2021 TENTATIVE	2021 PRELIMINARY	2021 FINAL	\$ CHANGE From 2020	% CHANGE From 2020
Highway Fund - DA									
General Repairs									
DA5110.1	410,927	362,776	479,066	280,117	484,502	484,502		5,436	1%
DA5110.4	400,710	296,070	330,000	135,097	630,000	610,000		280,000	85%
Total General Repairs	811,637	658,846	809,066	415,215	1,114,502	1,094,502		285,436	35%
Improvements Chips									
DA5112.4	-	-	108,319	-	86,651	86,651		(21,668)	-20%
Total Improvements Chips	5112	-	108,319	-	86,651	86,651		(21,668)	-20%
Bridges									
DA5120.4	10,814	4,438	6,200	77	6,200	6,200		-	0%
Total Bridges	5120	10,814	6,200	77	6,200	6,200		-	0%
Machinery									
DA5130.1	24,998	24,756	25,000	11,467	25,000	25,000		-	0%
DA5130.2	128,407	127,167	190,000	1,960				(190,000)	-100%
DA5130.4	49,932	47,628	39,000	31,155	39,000	39,000		-	0%
Total Machinery	5130	203,338	254,000	44,582	64,000	64,000		(190,000)	-75%
Brush/Weeds									
DA5140.4	2,773	2,691	2,800	304	2,800	2,800		-	0%
Total Brush/Weeds	5140	2,773	2,800	304	2,800	2,800		-	0%
Snow Removal									
DA5142.1	34,728	34,930	30,000	11,901	30,000	30,000		-	0%
DA5142.4	85,702	87,226	70,000	9,515	70,000	70,000		-	0%
Total Snow Removal	5142	120,431	100,000	21,416	100,000	100,000		-	0%
Public Health Other									
DA4189.4	2,152	2,412	2,500	826	2,500	2,500		-	0%
Total Public Health Other	4189	2,152	2,500	826	2,500	2,500		-	0%
Undistributed Employee Benefits									
DA9010.8	67,866	67,799	70,000	-	70,663	70,663		663	1%
DA9030.8	28,600	25,460	35,866	19,087	34,000	33,449		(2,417)	-7%
DA9035.8	6,544	6,013	7,719	3,658	7,750	7,823		104	1%
DA9040.8	48,165	56,477	53,675	53,768	47,725	47,725		(5,950)	-11%
DA9050.8	-	-	3,000		3,000	3,000		-	0%
DA9055.8	304	-	300		300	300		-	0%
DA9060.8	217,990	223,924	276,687	170,972	270,000	270,000		(6,687)	-2%
Total Employee Benefits	9000	369,469	447,247	247,484	433,438	432,960		(14,287)	-3%
TOTAL HIGHWAY FUND-DA	1,520,613	1,369,767	1,730,132	729,904	1,810,091	1,789,613		59,481	3%

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BUDGET CODES	2018 Actual	2019 Actual	2020 FINAL	YTD 09/25/2020	2021 TENTATIVE	2021 PRELIMINARY	2021 FINAL	\$ CHANGE From 2020	% CHANGE From 2020
Plattekill Fire									
Contractual Exp 3410.400SF1			485,160	489,839	489,839	489,839	489,839	4,679	1%
Total Plattekill Fire-SF1 Modena Fire	-	-	485,160	489,839	489,839	489,839	-	4,679	1%
Contractual Exp 3410.400SF2			342,730	342,731	345,260	345,260	345,260	2,530	1%
Total Modena Fire-SF2 Clintondale District	-	-	342,730	342,731	345,260	345,260	-	2,530	1%
Contractual Exp 3410.400SF3			268,952	269,382	270,904	273,585	273,585	4,633	2%
Total Clintondale Fire-SF3	-	-	268,952	269,382	270,904	273,585	-	4,633	2%
TOTAL FIRE DISTRICTS	-	-	1,096,842	1,101,952	1,106,003	1,108,684	-	11,842	1%
Modena Lighting District									
Contractual Exp 5182.400SL	15,051	15,051	18,000	15,051	18,000	18,000	18,000	-	0%
Total Modena Light-SL1	15,051	15,051	18,000	15,051	18,000	18,000	-	-	0%
Clintondale Lighting District									
Contractual Exp 5182.400SL	8,082	8,082	10,350	5,586	10,350	10,350	10,350	-	0%
Total Clintondale Light-SL2	8,082	8,082	10,350	5,586	10,350	10,350	-	-	0%
TOTAL LIGHTING DISTRICTS	23,133	23,133	28,350	20,637	28,350	28,350	-	-	0%
Plattekill Library									
Contractual Exp 7410	446,257	446,257	459,548	459,548	459,548	459,548	459,548	-	0%
Total Plattekill Library	446,257	446,257	459,548	459,548	459,548	459,548	-	-	0%
TOTAL LIBRARY DISTRICTS	446,257	446,257	459,548	459,548	459,548	459,548	-	-	0%
Hunt Road Drainage District									
Contractual Exp 8540.400SI	633	-	800	-	800	800	800	-	0%
Total Hunt Road Drainage District	633	-	800	-	800	800	-	-	0%
Glen Rock Hills Drainage District									
Contractual Exp 8540.400SI	695	10,313	8,382	3,276	8,382	8,382	8,382	-	0%
Total Glen Rock Hills Drainage District	695	10,313	8,382	3,276	8,382	8,382	-	-	0%
Patara Gardens Drainage District									
Contractual Exp 8540.400SI	1,420	860	2,240	454	2,240	2,240	2,240	-	0%
Total Patara Gardens Drainage District	1,420	860	2,240	454	2,240	2,240	-	-	0%
Spring Meadows Drainage District									
Contractual Exp 8540.400SI	1,690	180	1,935	2,123	1,935	1,935	1,935	-	0%
Total Spring Meadows Drainage District	1,690	180	1,935	2,123	1,935	1,935	-	-	0%
Peters Place Drainage District									
Contractual Exp 8540.400SI	-	-	1,128	-	1,128	1,128	1,128	-	0%
Total Peters Place Drainage District	-	-	1,128	-	1,128	1,128	-	-	0%
Finn Estates Drainage District									
Contractual Exp 8540.400SI	589	2,730	1,088	-	1,088	1,088	1,088	-	0%
Total Finn Estates Drainage District	589	2,730	1,088	-	1,088	1,088	-	-	0%
Huckleberry Ridge Drainage District									
Contractual Exp 8540.400SI	2,745	606	3,234	273	3,234	3,234	3,234	-	0%
Total Huckleberry Ridge Drainage District	2,745	606	3,234	273	3,234	3,234	-	-	0%
TOTAL DRAINAGE DISTRICTS	7,771	14,690	18,807	6,125	18,807	18,807	-	-	0%
TOTAL ALL FUNDS	4,053,599	3,977,625	5,726,170	3,727,980	5,865,346	5,819,207	-	93,037	2%

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2021 Budget

REVENUE	BUDGET CODES		2018	2019	2020	2020	2021	2021	2021	% CHANGE
	Actual	Actual	Actual	YTD 09/25/2020	FINAL	TENTATIVE	PRELIMINARY	FINAL	From 2020	From 2020
General Fund-A										
Payment in Lieu of Taxes	A1080	1140	1140	1,136	1,188				(1,188)	-100%
Interest/Penalties	A1090	24,449	27,200	30,245	30,000	30,000	30,000		-	0%
Non-Prop Tax - Sales Tax	A1120	142,004	147,694	103,353	140,000	140,000	140,000		(5,000)	-3%
Cable Franchise	A1170	164,366	162,339	80,792	160,000	160,000	160,000		-	0%
Clerk Fees	A1255	3,413	4,040	1,525	3,000	2,000	2,000		(1,000)	-33%
Service Fees/Re'td Checks	A1275	-	20	-	-	-	-		-	0%
Dog Control Fees	A1550	430	619	-	200	200	200		-	0%
Safety Inspection	A1560	46,782	46,420	45,118	42,000	46,000	50,000		8,000	19%
Repmnt/Home Relief	A1840	-	-	-	-	-	-		-	0%
Seasonal Rec/Sum. Camp	A2001.001	43,646	36,900	-	43,000	43,000	43,000		-	0%
Karate	A2001.002	50	-	-	-	-	-		-	0%
Softball	A2001.003	-	-	-	-	-	-		-	#DIV/0!
Field Rental	A2001.004	500	-	-	-	-	-		-	0%
Rocking Horse Ranch	A2001.005	9,150	9,450	5,350	10,500	10,500	5,250		(5,250)	-50%
Senior Events	A2001.006	-	-	-	-	-	-		-	0%
Plattekill Day	A2001.007	1,110	945	-	1,000	1,000	1,000		-	0%
Summer Camp Trips	A2001.008	-	-	-	250	250	250		-	0%
Program Registrations	A2001.009	645	315	-	-	-	-		-	0%
Park & Rec Charges	A2001.999	-	-	-	-	-	-		-	0%
Park use Fees	A2002	2,325	3,000	350	2,500	2,500	2,500		-	0%
Other Culture&Rec	A2089	116	1,000	-	-	-	-		-	0%
Zoning Fees	A2110	500	600	750	500	500	500		-	0%
Planning Bd Fees	A2115	5,400	6,575	3,325	5,000	5,000	5,000		-	0%
Landfill Charges	A2130	80,033	74,242	58,537	75,000	75,000	75,000		-	0%
Public Safety Services	A2260	16,613	23,925	-	10,000	3,000	3,000		(7,000)	-70%
Interest & Earnings	A2401	3,794	15,403	2,142	3,000	3,000	3,000		-	0%
Bus/Occup Licenses	A2501	-	-	-	3,000	3,000	3,000		-	0%
Dog Licenses	A2544	2,880	2,466	1,071	3,000	3,000	3,000		-	0%
Dog Surpluses	A2545	-	-	-	1,250	1,000	1,000		(250)	-20%
Permits Other	A2590	1,200	1,350	800	1,750,000	135,000	135,000		(40,000)	-23%
Fines/Forfeit Bail	A2610	160,865	128,044	51,299	-	-	-		-	#DIV/0!
Dare/DWI	A2615	-	-	-	-	-	-		-	0%
Forfeit/Crime Proceeds	A2625	2,000	2,000	16,430	2,000	2,000	2,000		-	0%
Sale Scrap/Excess Material	A2650	2,507	1,259	2,204	-	-	-		-	0%
Sales of Real Property	A2660	-	275,000	-	-	-	-		-	0%

TOWN OF PLATTEKILL
2021 Budget

BUDGET CODES	2018 Actual	2019 Actual	2020 FINAL	2020 YTD 09/25/2020	2021 TENTATIVE	2021 PRELIMINARY	2021 FINAL	\$ CHANGE From 2020	% CHANGE From 2020
Sales of Equipment									
Insurance Recoveries	6,407	50,199		3,755				-	0%
Other Comp for Loss	1,144	3,640						-	0%
Refund Prior Years	158	71		32				-	0%
Gifts&Donations	-	1,790						-	0%
Misc. Revenues	2,563	2,985	250	481	250	250		-	0%
State Per Capita	40,548	40,548	40,548	-	40,548	40,548		-	0%
Mortgage Tax	148,997	168,939	160,000	65,902	170,000	170,000		10,000	6%
State Aide Other Public Safety	19,476	16,043	24,000	11,370	30,000	30,000		6,000	100%
Youth Programs									
Other Culture & Rec			10,000		10,000	10,000		-	0%
State Aide									
A3960									
Interfund Transfers									
A5031									
Total General Revenue-A	935,210	1,256,159	945,186	485,968	910,748	909,498		(35,688)	-4%
Highway Revenue-DA								0	
DA2401 Interest	1,287	6,768	2,500	1,990	2,500	2,500		-	0%
DA2650 Sale Scrap Material	-	1,136	-	192	-	-		-	
DA2665 Sale of Equipment									
DA2680 Ins Claim Pay/Recoveries	1,754	3,115	-	-	-	-		-	
DA2770 Misc Revenues									
DA2801 Interfund Transfers	29,763	28,569	42,000	22,074	30,000	30,000		(12,000)	-29%
DA3501 Chips	48,347	162,494	108,319	90,122	86,651	86,651		(21,668)	-20%
DA3960 State Aid									
DA4960 Federal Aid	34,167	-						-	
DA5031 Interfund Transfers	146,616	-							
Total Highway Revenue-DA	261,935	202,083	152,819	114,378	119,151	119,151		(33,668)	-22%
TOTAL REVENUES	1,197,145	1,458,243	1,098,005	600,347	1,029,899	1,028,649		(89,356)	-6%
Raised by taxes	2,856,455	2,519,383	4,628,165	3,127,633	4,835,447	4,790,558		162,393	4%