


2017

TOWN BUDGET
TOWN OF GALLATIN

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, Lisa De Leeuw, Town Clerk, certify that the following is trust and correct copy of the 2017 budget for the Town of Gallatin, adopted by the Town Board on the


Lisa De Leeuw, Town Clerk

10/13/16
Date

TOWN OF GALLATIN

| CODE | FUND | APPROPRIATIONS | LESS ESTIMATED REVENUES | LESS UNEXPENDED BALANCE | AMOUNT TO BE RAISED BY TAXES |
|----------------|-------------|------------------|-------------------------|-------------------------|------------------------------|
| A | GENERAL | 400,530 | 400,530 | - | - |
| DA | HIGHWAY | <u>499,824</u> | <u>196,899</u> | - | <u>302,925</u> |
| | TOTAL | 900,354 | 597,429 | - | 302,925 |
| FIRE DISTRICTS | | | | | |
| SF | GALLATIN | <u>269,508</u> | - | - | <u>269,508</u> |
| | GRAND TOTAL | <u>1,169,862</u> | <u>597,429</u> | - | <u>572,433</u> |

TOWN OF GALLATIN

GENERAL FUND APPROPRIATIONS

| GENERAL GOV'T SUPPORT | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|------------------------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| TOWN BOARD | | | | |
| Personal Service | A1010.1 | 10,994 | 10,994 | 11,782 |
| Contractual | A1010.4 | 2,000 | 0 | 0 |
| TOTAL | | 12,994 | 10,994 | 11,782 |
| TOWN JUSTICE | | | | |
| Personal Service | A1110.1 | 35,438 | 36,438 | 37,500 |
| Personal Service - Clerk | A1110.1 | 0 | 0 | 0 |
| Contractual | A1110.4 | 10,500 | 8,500 | 8,500 |
| TOTAL | | 45,938 | 44,938 | 46,000 |
| SUPERVISOR | | | | |
| Personal Service | A1220.1 | 10,000 | 10,000 | 10,250 |
| Contractual | A1220.4 | 250 | 0 | 0 |
| TOTAL | | 10,250 | 10,000 | 10,250 |
| BOOKKEEPER | A1320.4 | 11,000 | 10,000 | 10,600 |
| TAX COLLECTOR | | | | |
| Personal Service | A1330.1 | 1,000 | 1,000 | 1,000 |
| Contractual | A1330.4 | 2,000 | 2,000 | 1,800 |
| TOTAL | | 3,000 | 3,000 | 2,800 |
| ASSESSORS | | | | |
| Personal Service | A1355.1 | 35,586 | 35,586 | 35,586 |
| Personal Service | A1355.1 | 0 | 0 | 0 |
| Contractual | A1355.4 | 1,750 | 1,750 | 1,750 |
| TOTAL | | 37,336 | 37,336 | 37,336 |
| TOWN CLERK | | | | |
| Personal Service | A1410.1 | 24,412 | 24,412 | 25,076 |
| Contractual | A1410.4 | 3,000 | 2,600 | 2,500 |
| TOTAL | | 27,412 | 27,012 | 27,576 |
| TOWN ATTORNEY | A1420.4 | 10,000 | 5,000 | 4,000 |
| ENGINEER | A1440.4 | 4,000 | 4,000 | 4,000 |
| ELECTIONS | A1450.4 | - | - | - |

TOWN OF GALLATIN

| GENERAL GOV'T SUPPORT | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|------------------------------|----------------|------------------------------------|------------------------------------|------------------------------------|
| BUILDINGS | | | | |
| Personal Service | A1620.1 | 2,250.00 | 2,500.00 | 2,000.00 |
| New Construction | A1620.2 | - | - | - |
| Contractual | A1620.4 | 15,500.00 | 14,000.00 | 18,000.00 |
| TOTAL | | 17,750.00 | 16,500.00 | 20,000.00 |
| CENTRAL PRINTING | A1670.4 | - | - | - |
| SPECIAL ITEMS | | | | |
| Unallocated Ins | A1910.1 | 25,000.00 | 24,000.00 | 23,200.00 |
| Municipal Dues | A1920.2 | 700.00 | 700.00 | 600.00 |
| Contingent | A1990.4 | - | - | - |
| TOTAL | | 25,700.00 | 24,700.00 | 23,800.00 |
| GENERAL GOV'T SUPPORT | | <u>205,380.00</u> | <u>193,480.00</u> | <u>198,144.00</u> |
| PUBLIC SAFETY | | | | |
| POLICE | | | | |
| Contractual | | - | - | - |
| DOG CONTROL | | | | |
| Personal Service | A3510.1 | 2,137.00 | 2,137.00 | 2,137.00 |
| Contractual | A3510.4 | 1,000.00 | 1,000.00 | 500.00 |
| TOTAL | | 3,137.00 | 3,137.00 | 2,637.00 |
| BUILDING INSPECTOR | | | | |
| Personal Service | A3620.1 | 18,799.00 | 18,799.00 | 18,799.00 |
| Contractual | A3620.4 | 750.00 | 1,250.00 | 750.00 |
| TOTAL | | 19,549.00 | 20,049.00 | 19,549.00 |
| TOTAL PUBLIC SAFETY | | <u>22,686.00</u> | <u>23,186.00</u> | <u>22,186.00</u> |

TOWN OF GALLATIN

| | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|--|----------------|------------------------------------|------------------------------------|------------------------------------|
| HEALTH | | | | |
| REGISTRAR | | | | |
| Personal Service | A4020.1 | 250.00 | 250.00 | - |
| Contractual | A4020.4 | - | - | - |
| TOTAL | | 250.00 | 250.00 | - |
| TOTAL HEALTH | | 250.00 | 250.00 | - |
| TRANSPORTATION | | | | |
| HIGHWAY SUPT | | | | |
| Personal Service | A5010.1 | 56,000.00 | 56,000.00 | 56,500.00 |
| Contractual | A5010.4 | 1,500.00 | 1,500.00 | - |
| TOTAL | | 57,500.00 | 57,500.00 | 56,500.00 |
| GARAGE | | | | |
| Contractual | A5132.4 | 15,000.00 | 13,000.00 | 13,000.00 |
| TOTAL TRANSPORTATION | | 15,000.00 | 13,000.00 | 13,000.00 |
| ECONOMIC ASSISTANCE & OPPORTUNITY | | | | |
| MEALS ON WHEELS | A6140.4 | - | - | - |
| Veterans Services | A65104 | 200.00 | - | - |
| AGED PROGRAMS | A6772.4 | - | - | - |
| TOTAL E A & O | | 200.00 | - | - |

TOWN OF GALLATIN

| CULTURE & RECREATION | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|--|----------------|------------------------------------|------------------------------------|------------------------------------|
| PARKS | | | | |
| Contractual | A7140.4 | - | 2,000.00 | 2,500.00 |
| HISTORIAN | | | | |
| Personal Service | A7510.1 | 1,620.00 | 1,620.00 | 1,620.00 |
| Contractual | A7510.4 | 100.00 | 100.00 | 50.00 |
| TOTAL | | 1,720.00 | 3,720.00 | 4,170.00 |
| CELEBRATIONS | | | | |
| Contractual | A7550.4 | 100.00 | 100.00 | 500.00 |
| TOTAL CULTURAL & RECREATION | | 1,820.00 | 3,820.00 | 4,670.00 |

TOWN OF GALLATIN

GENERAL FUND REVENUES

| REVENUES | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|------------------------------------|--------------|---------------------------|---------------------------|---------------------------|
| LOCAL SOURCES | | | | |
| Property Taxes | A1001 | - | 83,333.00 | - |
| Payment in Lieu of Taxes | A1081 | | | |
| Tax penalties | A1090 | 5,500.00 | 6,000.00 | 7,000.00 |
| Sales Tax | A1120 | 195,000.00 | 189,000.00 | 209,000.00 |
| Franchise Fees | A1170 | 2,500.00 | 3,000.00 | 2,930.00 |
| DEPARTMENTAL | | | | |
| Clerk Fees | A1255 | 500.00 | 500.00 | 500.00 |
| Dog Control Fees | A1550 | 200.00 | 100.00 | - |
| Recreation Fees | A2012 | - | - | - |
| Zoning Fees | A2110 | 250.00 | 100.00 | 100.00 |
| Planning Fees | A2115 | 800.00 | 200.00 | 1,000.00 |
| Local Municipal Aid | A2389 | 19,551.00 | 12,600.00 | 12,665.00 |
| USE OF MONEY | | | | |
| Interest | A2401 | 500.00 | 1,500.00 | 1,400.00 |
| LICENSES | | | | |
| Dog License | A2544 | 1,000.00 | 1,000.00 | 1,000.00 |
| Certificate of Occupancy | A2545 | - | - | 1,000.00 |
| Building Permits | A2555 | 7,000.00 | 10,000.00 | 10,000.00 |
| Permits, other | A2590 | - | - | - |
| FINES | | | | |
| Fines & Forfeitures | A2610 | 85,000.00 | 100,000.00 | 115,000.00 |
| Dog Cases | A2611 | - | - | - |
| SALES OF PROP | | | | |
| Minor Sales | A2655 | - | - | - |
| Sales of Equipment | A2655 | - | - | - |
| MISCELLANEOUS | | | | |
| Insurance Recovery | A2680 | - | - | - |
| Refunds | A2701 | - | - | - |
| Gifts & Donations | A2705 | - | - | - |
| Miscellaenous | A2770 | - | - | - |
| STATE AID | | | | |
| Per Capita | A3001 | 4,935.00 | 4,935.00 | 4,935.00 |
| Mortgage Tax | A3005 | 34,000.00 | 32,000.00 | 34,000.00 |
| Other | A3089 | - | - | - |
| Real Property Tax Service | A3840 | - | - | - |
| Youth Program | A3820 | - | - | - |
| Code Enforcement | A3995 | - | - | - |
| TOTAL REVENUE | | 356,736.00 | 444,268.00 | 400,530.00 |
| UNEXPENDED BALANCE | | - | - | - |
| TOTAL REVENUE & BALANCE | | 356,736.00 | 444,268.00 | 400,530.00 |

TOWN OF GALLATIN

HIGHWAY FUND APPROPRIATIONS

| | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|-----------------------------|--------|---------------------------|---------------------------|---------------------------|
| GENERAL REPAIRS | | | | |
| Personal Service | 5110.1 | 136,000.00 | 136,000.00 | 137,500.00 |
| Contractual | 5110.4 | 102,830.00 | 112,072.00 | 106,000.00 |
| TOTAL | | 238,830.00 | 248,072.00 | 243,500.00 |
| IMPROVEMENTS | | | | |
| Chips | 5112.2 | 102,127.00 | 116,577.00 | 125,000.00 |
| Multi Modal | 5112.4 | - | - | - |
| TOTAL | | 102,127.00 | 116,577.00 | 125,000.00 |
| MACHINERY | | | | |
| Equipment | 5130.1 | - | - | - |
| Equipment | 5130.2 | - | - | - |
| Contractual | 5130.4 | 30,000.00 | 32,000.00 | 36,000.00 |
| TOTAL | | 30,000.00 | 32,000.00 | 36,000.00 |
| BRUSH & WEEDS | | | | |
| Personal Service | 5140.1 | - | - | - |
| SNOW REMOVAL | | | | |
| Personal Service | 5142.1 | 6,500.00 | 6,500.00 | 3,000.00 |
| Contractual | 5142.4 | 40,000.00 | 50,000.00 | 44,000.00 |
| TOTAL | | 46,500.00 | 56,500.00 | 47,000.00 |
| EMERGENCY DISASTER | | | | |
| | 8760.4 | - | - | - |
| EMPLOYEE BENEFITS | | | | |
| Social Security | 9030.8 | 10,940.00 | 10,940.00 | 10,224.00 |
| Disability | 9050.8 | 100.00 | 100.00 | 100.00 |
| Hospitalization | 9060.8 | 35,000.00 | 41,500.00 | 32,000.00 |
| Uniforms | 9090.8 | 1,500.00 | 1,500.00 | 1,500.00 |
| Other Benefits-Retirement | 9189.8 | - | - | 4,500.00 |
| TOTAL | | 47,540.00 | 54,040.00 | 48,324.00 |
| TOTAL EXPENSE | | 464,997.00 | 507,189.00 | 499,824.00 |
| TRANSFER - CAPITAL | | | | |
| | | - | - | - |
| TOTAL APPROPRIATIONS | | 464,997.00 | 507,189.00 | 499,824.00 |

TOWN OF GALLATIN**HIGHWAY FUND REVENUES**

| REVENUES | | ADOPTED BUDGET 2015 | ADOPTED BUDGET 2016 | ADOPTED BUDGET 2017 |
|-------------------------------|-------------|------------------------------------|------------------------------------|------------------------------------|
| Property Taxes | 1001 | 292,620.00 | 212,779.00 | 302,925.00 |
| Sales Tax | 1120 | 70,000.00 | 89,500.00 | 71,899.00 |
| Service Other Govt | 2300 | - | - | - |
| Interest | 2401 | 250.00 | - | - |
| Minor Sales | 2655 | - | - | - |
| Sale of Equipment | 2655 | - | - | - |
| Refunds PY Exp | 2701 | - | - | - |
| S/A - Chips | 3501 | 102,127.00 | 116,577.00 | 125,000.00 |
| S/A - Hwy Projects | 3591 | - | - | - |
| S/A - Sema | 3960 | - | - | - |
| F/A - Fema | 4960 | - | - | - |
| Interfund Transfers | 5031 | - | - | - |
| TOTAL REVENUE | | 464,997.00 | 418,856.00 | 499,824.00 |
| UNEXPENDED BALANCE | | - | 88,333.00 | - |
| REVENUES & BALANCE | | 464,997.00 | 507,189.00 | 499,824.00 |

TOWN OF GALLATIN

SCHEDULE SALARIES OF ELECTED OFICIALS

| | | |
|------------------------|-----------|-----------|
| SUPERVISOR | | 10,250.00 |
| TOWN BOARD | <u>4@</u> | 2,945.50 |
| TOWN CLERK - COLLECTOR | | 26,076.00 |
| TOWN JUSTICE | <u>2@</u> | 18,750.00 |

Gallatin Fire District 2017 Budget

Contractual Expenses: Administrative: A3410.4

| | |
|--------------------------------|---------------------|
| Accounting Services | \$2,000 |
| Legal Services | \$1,500 |
| Election Tellers | \$70 (2@ \$35 each) |
| Legal Advertising | \$100 |
| Office Supplies and Stationary | \$300 |
| Postage | \$75 |
| Copying and Printing | \$100 |
| Training | \$170 |
| Subtotal Administrative | \$4,315 |

Contractual Expenses: Outside Fire Services: A3410.4

| | |
|----------------------------------|------------------|
| Ancram Fire District | \$68,370 |
| Livingston Fire Department | \$82,683 |
| Milan Volunteer Fire Department | \$54,538 |
| Pine Plains Fire District | \$21,000 |
| Taghkanic Volunteer Fire Company | \$37,402 |
| Subtotal Fire Services | \$263,993 |

Personnel Services: A3410.1

| | |
|------------------------------------|----------------|
| Secretary and Treasurer Salary | \$1,200 |
| Subtotal Personnel Services | \$1,200 |

Total Estimated Expenses **\$269,508**

REVENUES:

Estimated Revenues: **\$269,508**

Equalized Total Assessed Value 299,187,887

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 3 | 6,654,100 | 2.22 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 8 | 1,180,300 | 0.39 |
| 13510 | TOWN - CEMETERY LAND | RPTL 446 | 1 | 66,700 | 0.02 |
| 25110 | NONPROF CORP - RELIG(CONST PR | RPTL 420-a | 2 | 365,000 | 0.12 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 1 | 2,500 | 0.00 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMI | RPTL 458-a | 47 | 1,060,180 | 0.35 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 30 | 1,139,500 | 0.38 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 3 | 167,250 | 0.06 |
| 41161 | COLD WAR VETERANS (15%) | RPTL 458-b | 2 | 24,000 | 0.01 |
| 41171 | COLD WAR VETERANS (DISABLED) | RPTL 458-b | 1 | 17,250 | 0.01 |
| 41700 | AGRICULTURAL BUILDING | RPTL 483 | 3 | 315,559 | 0.11 |
| 41720 | AGRICULTURAL DISTRICT | AG-MKTS L 305 | 76 | 7,401,401 | 2.47 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 26 | 2,327,721 | 0.78 |
| 41801 | PERSONS AGE 65 OR OVER | RPTL 467 | 4 | 281,628 | 0.09 |
| 41803 | PERSONS AGE 65 OR OVER | RPTL 467 | 8 | 445,870 | 0.15 |
| 41806 | PERSONS AGE 65 OR OVER | RPTL 467 | 6 | 470,250 | 0.16 |
| 41910 | IMPROVEMENTS TO 1,2,3 FAMILY R | RPTL 459-b | 1 | 78,000 | 0.03 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 4 | 467,872 | 0.16 |
| 41931 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 3 | 190,000 | 0.06 |
| 41933 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 153,600 | 0.05 |

Equalized Total Assessed Value 299,187,887

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|--|------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 24 | 1,873,216 | 0.63 |
| Total Exemptions Exclusive of System Exemptions: | | | | 24,681,897 | 8.25 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 24,681,897 | 8.25 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____