

2023

TOWN BUDGET
TOWN OF GALLATIN

COUNTY OF COLUMBIA

CERTIFICATION OF TOWN CLERK

I, Lisa De Leeuw, Town Clerk, certify that the following is true and correct copy of the 2023 budget for the Town of Gallatin, adopted by the Town Board on the ____ day of October 2022.


Lisa De Leeuw, Town Clerk

11/2/2022
Date

TOWN OF GALLATIN
2023 BUDGET SUMMARY BY FUND AND SPECIAL DISTRICT
ADOPTED BUDGET 2023

FUND	2023 APPROPRIATIONS	2023 REVENUES	APPROPRIATED FUND BALANCE	2023 AMOUNT TO BE RAISED BY TAXES
GENERAL FUND	\$ 1,467,230.00	\$ 1,467,230.00 2	\$ -	\$ -
HIGHWAY FUND	836,584.00	474,339.00	-	362,245.00
TOTAL TOWN	<u>\$ 2,303,814.00</u>	<u>\$ 1,941,569.00</u>	<u>\$ -</u>	<u>\$ 362,245.00</u>
SPECIAL DISTRICTS				1
FIRE PROTECTION	339,983.00	-	-	339,983.00
TOTALS	2,643,797.00	1,941,569.00	-	702,228.00

1 - TO BE RAISED BY TAXES AS **TOWN TAX** ON TAX BILL

2 - INCLUDES 955K IN RESERVE FUNDS

3 - SEPARATE LINE ON TAX BILL

General Fund - Town of Gallatin
Adopted Budget
FISCAL YEAR 2023 BUDGET

	2021		2022		2023	
	Adopted Budget	Actual	Adopted Budget	Actual Jan-Sept	Adopted Budget	
REVENUE						
A1090 - TAX PENALTIES	7,500	8,370	7,500	9,663	8,000	
A1120 - SALES TAX	305,000	421,939	315,000	228,785	300,645	
A1170 - FRANCHISE FEES (MID HUDSON CABLE)	2,400	672	2,400	3,192	2,500	
A1255 - CLERK FEES	2,000	2,337	2,000	531	2,000	
A2001 - RECREATION FEES (SUBDIVISION)	-	-	-	250	-	
A2110 - ZONING FEES (APPLICATION FEES)	1,000	395	150	-	200	
A2115 - PLANNING FEES	1,000	1,525	1,000	250	300	
A2130 - RECYCLING FEES	-	100	100	135	100	
A2389 - LOCAL MUNICIPAL AID (TOBACCO SETTLEMENT CHECK)	10,000	10,306	10,000	15,124	10,300	
A2401 - INTEREST	1,250	1,222	1,200	1,583	1,200	
A2544 - DOG LICENSE	800	814	800	347	800	
A2545 - CERTIFICATE OF OCCUPANCY	2,400	4,050	2,500	2,400	3,000	
A2555 - BUILDING PERMITS	7,500	37,756	18,000	17,400	15,000	
A2590 - PERMITS, OTHER (DRIVEWAY-DEMOLITION ETC)	500	1,100	500	550	250	
A2610 - FINES & FORFEITURES (NET OF COMPTROLLER SPLIT)	85,000	75,505	100,000	93,282	100,000	
A2680 - INSURANCE RECOVERY	-	779	-	-	-	
A2701 - REFUNDS	-	412	-	-	-	
A2705 - GIFTS & DONATIONS	-	750	-	-	-	
A2709 - EMPLOYEE CONTRIBUTIONS	-	-	-	1,658	2,000	
A2750 - AIM RELATED PAYMENTS	-	4,935	-	4,935	4,935	
A2770 - MISCELLANEOUS	-	1,140	-	2,300	1,000	
A3001 - PER CAPITA (account number changed by NYS OSC to 2750)	4,935	-	4,935	-	-	
A3005 - MORTGAGE TAX	45,000	90,487	55,000	58,483	60,000	
A3060 - ST AID RECORDS MANAGEMENT	-	-	-	1,325	-	
A3850 - SPECIAL GRANT	-	3,639	-	-	-	
A3989 ST AID OTHER H & C SERV	-	-	-	100	-	
A4489 - FEDERAL AID HEALTH ARPA	-	12,500	-	-	-	
A511 - USE OF APPROPRIATED RESERVES	-	-	-	-	955,000	
TOTAL REVENUE	476,285	680,732	521,085	442,293	1,467,230	
APPROPRIATIONS						
A1010.1 - TOWN BOARD PERSONAL SERVICE	11,000	11,000	11,000	8,021	11,000	

General Fund - Town of Gallatin
Adopted Budget
FISCAL YEAR 2023 BUDGET

	2021		2022		2023	
	Adopted Budget	Actual	Adopted Budget	Actual Jan-Sept	Adopted Budget	
A1010.2 · TOWN BOARD EQUIPMENT	2,750	-	-	-	-	-
A1010.4 · TOWN BOARD CONTRACTUAL	2,750	-	-	460	-	-
A1110.1 · TOWN JUSTICE PERSONAL SERVICE	35,000	18,459	40,000	29,313	16,800	-
A1110.1 · TOWN JUSTICE PERSONAL SERVICE - CLERK	-	18,333	-	-	25,000	-
A1110.4 · TOWN JUSTICE CONTRACTUAL (postage-supplies)	8,000	9,178	5,000	7,484	4,000	-
CONTRACTUAL - SHERIFF COURT SECURITY FEES (no account code)	-	-	-	-	3,600	-
A1220.1 · SUPERVISOR PERSONAL SERVICE	10,000	10,000	10,000	7,500	10,000	-
A1220.12 · SUPERVISOR'S CLERK	250	-	250	-	2,000	-
A1320.4 · ACCOUNTING/BOOKKEEPING/PAYROLL FEES	10,000	11,737	14,100	11,619	14,250	-
A1330.1 · TAX COLLECTOR PERSONAL SERVICE	1,000	758	1,200	1,117	5,000	-
1330.12 DEPUTY TAX COLLECTOR	-	-	-	-	2,000	-
A1330.4 · TAX COLLECTOR CONTRACTUAL	1,800	1,666	1,000	710	1,800	-
A1355.1 · ASSESSORS PERSONAL SERVICE	35,500	33,526	35,500	26,240	22,850	-
A1355.12 ASSESSOR CLERK	-	-	-	-	7,000	-
A1355.4 · ASSESSORS CONTRACTUAL (W/MILEAGE)	1,250	636	1,250	447	1,000	-
A1410.1 · TOWN CLERK PERSONAL SERVICE	25,662	29,659	24,662	18,022	35,000	-
A1410.4 · TOWN CLERK CONTRACTUAL (POSTAGE, SOFTWARE)	2,000	1,429	1,000	1,727	2,000	-
A1410.12 DEPUTY TOWN CLERK	-	-	-	-	2,000	-
A1420.4 · TOWN ATTORNEY	-	-	2,500	3,900	1,000	-
A1440.4 · ENGINEER	-	-	-	-	1,000	-
A1620.1 · BUILDINGS PERSONAL SERVICE	3,000	814	7,200	-	-	-
A1620.2 · BUILDINGS NEW CONSTRUCTION/EQUIPMENT	-	1,141	5,000	-	750,000	-
A1620.4 · BUILDINGS CONTRACTUAL (CLEANING,SUPPLIES,FUEL, PHONE)	20,000	25,493	20,000	22,815	26,000	-
A1670.4 · CENTRAL PRINTING	-	-	-	-	-	-
A1910.1 · UNALLOCATED INS (TOWN COVERAGE)	24,000	22,475	24,000	24,649	26,000	-
A1920.2 · MUNICIPAL DUES	600	699	700	700	700	-
A1990.4 · CONTINGENT	-	-	-	-	-	-
A3510.1 · DOG CONTROL PERSONAL SERVICE	2,200	2,137	2,200	1,603	2,300	-
A3510.4 · DOG CONTROL CONTRACTUAL	-	440	-	-	-	-
A3620.1 · BUILDING INSPECTOR PERSONAL SERVICE	18,500	22,775	18,500	13,875	19,500	-
A3620.4 · BUILDING INSPECTOR CONTRACTUAL (W/MILEAGE)	1,000	497	1,000	150	1,000	-
A4020.1 · REGISTRAR PERSONAL SERVICE	-	780	1,500	1,096	1,500	-
A5010.1 · HIGHWAY SUPT PERSONAL SERVICE	57,500	61,500	57,500	42,519	60,500	-
A5010.12 HIGHWAY SUPT CLERK/BOOKKEEPER	-	-	-	-	1,500	-

General Fund - Town of Gallatin
Adopted Budget
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	2021		2022		2023	
	Adopted Budget	Actual	Adopted Budget	Actual Jan-Sept	Adopted Budget	
A5010.4 · HIGHWAY SUPT CONTRACTUAL	2,000	-	-	-	-	-
A5132.4 · GARAGE CONTRACTUAL	7,500	7,668	8,000	6,119	8,000	8,000
A7140.4 · PARKS CONTRACTUAL (EMPIRE PASSES- OUT OF REC RES)	-	-	15,000	-	-	-
A7510.4 · HISTORIAN CONTRACTUAL	-	-	500	-	500	500
A8010.1 · ZONING PERSONAL SERVICE	3,500	1,280	3,000	782	2,000	2,000
A8010.4 · ZONING CONTRACTUAL	250	18	250	30	100	100
A8020.1 · PLANNING PERSONAL SERVICE	2,700	1,780	3,000	1,100	2,500	2,500
A8020.4 · PLANNING CONTRACTUAL	250	122	250	35	100	100
A8020.4 · PLANNING CONTRACTUAL-(ZONING LAW)	-	-	-	-	40,000	40,000
A8160.4 · REFUSE AND GARBAGE	2,500	2,358	3,000	-	3,000	3,000
A9010.8 · STATE RETIREMENT	-	-	-	-	22,000	22,000
A9030.8 · UNDISTRIBUTED SOCIAL SECURITY	16,000	16,292	16,000	11,897	16,500	16,500
A9050.8 · UNDISTRIBUTED UNEMPLOYMENT	150	199	100	50	100	100
A9055.8 · UNDISTRIBUTED DISABILITY (hartford \$64 a quarter)	-	-	-	-	130	130
A9060.8 · UNDISTRIBUTED HOSPITALIZATION	60,000	56,660	60,000	48,102	53,000	53,000
A9189.8 · UNDISTRIBUTED OTHER BENEFITS-RETIREMENT	7,500	6,013	42,206	-	22,000	22,000
ARPA FUND EXPENSE	-	-	-	2,500	-	-
A9710.6 · BOND PAYMENT	-	-	-	-	36,000	36,000
A9999 · INTERFUND TRANSFER OUT FROM RESERVES	-	-	-	-	205,000	205,000
ADD LINE ·COMP PLAN/ZONING LAW REDO (ADDED TO A8020.4)	100,173	2,801	84,717	13,891	-	-
TOTAL APPROPRIATIONS	476,285	380,324	521,085	308,473	1,487,230	1,487,230
NET SURPLUS/DEFICIT	-	300,408	-	133,819	-	-

Highway Fund - Town of Gallatin
Adopted Budget
FISCAL YEAR 2023 BUDGET

	2021		2022		2023	
	Adopted Budget	Actual	Adopted Budget	Actual Jan-Sept	Adopted Budget	
REVENUE						
DA1001 - PROPERTY TAXES	344,900	334,900	352,919	352,919	362,245	
DA1120 - SALES TAX	21,100	21,100	56,081	-	51,135	
DA2300 - SERVICE OTHER GOVT	-	-	-	-	-	
DA2401 - INTEREST	-	-	-	-	-	
DA2650 - SALE OF SCRAP	-	757	-	-	-	
DA2655 - SALE OF EQUIPMENT	-	-	-	-	-	
DA2701 - REFUNDS PY EXP	-	-	-	-	-	
DA3501 - S/A - CHIPS	115,200	223,833	144,000	189,306	218,204	
DA3591 - S/A - HWY PROJECTS	-	-	-	-	-	
DA3960 - S/A - SEMA	-	-	-	-	-	
DA4960 - F/A - FEMA	-	-	-	-	-	
DA5031 - INTERFUND TRANSFERS (from general fund reserve)	-	-	-	-	205,000	
TOTAL REVENUE	481,200	560,590	553,000	542,225	836,584	
APPROPRIATIONS						
DA5110.1 - GENERAL REPAIRS PERSONAL SERVICE (W OT)	140,000	136,377	155,000	109,347	158,800	
DA5110.11 - GENERAL REPAIRS CLERK	-	-	-	1,038	1,200	
DA5110.4 - GENERAL REPAIRS CONTRACTUAL	110,000	76,465	110,000	36,489	110,000	
DA5112.2 - IMPROVEMENTS CHIPS	115,200	223,833	144,000	189,306	218,204	
DA5112.4 - IMPROVEMENTS MULTI MODAL (Bridgework)	-	-	-	131	-	
DA5130.2 - MACHINERY EQUIPMENT (use of reserves)	-	-	-	-	205,000	
DA5130.4 - MACHINERY CONTRACTUAL	44,000	36,386	46,000	21,083	46,000	
DA5140.1 - BRUSH & WEEDS PERSONAL SERVICE	-	-	-	-	-	
DA5142.1 - SNOW REMOVAL PERSONAL SERVICE	-	1,179	1,000	846	1,000	
DA5142.4 - SNOW REMOVAL CONTRACTUAL	40,000	35,474	40,000	44,221	50,000	
DA8760.4 - EMERGENCY DISASTER	-	-	-	-	-	
DA9010.8 - STATE RETIREMENT	-	-	-	-	20,000	
DA9030.8 - EMPLOYEE BENEFITS SOCIAL SECURITY	10,500	10,457	10,500	8,503	11,000	
DA9050.8 - EMPLOYEE BENEFITS DISABILITY	-	-	-	-	130	
DA9060.8 - EMPLOYEE BENEFITS HOSPITALIZATION	20,000	12,719	10,000	7,070	13,500	
DA9090.8 - EMPLOYEE BENEFITS UNIFORMS	1,500	724	1,500	1,634	1,750	
TOTAL APPROPRIATIONS	481,200	533,613	518,000	419,668	836,584	
NET SURPLUS/DEFICIT	-	46,977	35,000	122,557	-	

Equalized Total Assessed Value 460,402,162

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	9,584,231	2.08
13500	TOWN - GENERALLY	RPTL 406(1)	8	1,503,333	0.33
13510	TOWN - CEMETERY LAND	RPTL 446	1	85,513	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	2	467,949	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	2,564	0.00
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	26,923	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	35	1,289,247	0.28
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	22	1,377,282	0.30
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	648,718	0.14
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	14,231	0.00
41161	COLD WAR VETERANS (15%)	RPTL 458-b	2	28,462	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	21,987	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	699,142	0.15
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	77	15,534,221	3.37
41800	PERSONS AGE 65 OR OVER	RPTL 467	21	2,566,590	0.56
41801	PERSONS AGE 65 OR OVER	RPTL 467	3	321,577	0.07
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	675,897	0.15
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	166,497	0.04
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	32	1,812,095	0.39

Equalized Total Assessed Value 460,402,162

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	4	674,359	0.15
Total Exemptions Exclusive of System Exemptions:					
			234	36,826,459	8.00
Total System Exemptions:					
			4	674,359	0.15
Totals:					
			238	37,500,818	8.15

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: _____

Budget for Gallatin Fire District 2023

Contractual Expenses:

Administrative: A3410.4

Accounting Services

Legal Services	\$13,000
Election Tellers	\$100 (2@50 each)
Legal Advertising	\$125
Office Supplies and Stationery	\$250
Postage	\$100
Copying and Printing	\$95
Training	\$200

Subtotal Administrative **\$ 13,870**

Contractual Expenses:

Outside Fire Services: A3410.4

Ancram Fire District	\$78,800
Livingston Fire Department	\$100,457
Milan Volunteer Fire Department	\$67,509
Pine Plains Fire District(3yr contract)	\$32,000
Taghkanic Volunteer Fire Company	\$45,347.

Subtotal Fire Services **\$324,113**

Personnel Services: A3410.1

Secretary and Treasurer Salary	\$2,000
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Subtotal Personnel Services **\$2,000**

Total estimated expenses **339,983**