

Trend Report for Town of Gallatin

| | 2016 | 2015 | | 2014 | | 2013 | | 2012 | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual | Budget |
| Revenues and Proceeds of Debt | | | | | | | | | |
| A1001 Property Taxes | 83,333 | - | - | - | - | - | - | - | - |
| A1081 Other Payments in Lieu of Taxes | - | - | - | - | - | 665 | - | - | - |
| A1090 Interest & Penalties On Real Prop Taxes | 6,000 | 6,601 | 5,500 | 6,573 | 5,500 | 5,732 | 6,000 | 5,610 | 6,000 |
| A1120 Non Prop Tax Dist By County | 189,000 | 132,766 | 195,000 | 222,346 | 150,000 | 224,925 | 170,000 | 240,029 | 165,000 |
| A1170 Franchise Fees | 3,000 | 3,091 | 2,500 | - | 2,500 | - | 3,000 | - | 3,000 |
| A1189 Other Non-Prop Tax | - | - | - | 5,833 | - | 2,886 | - | 3,173 | - |
| A1255 Clerk Fees | 500 | 314 | 500 | 2,152 | 1,000 | 535 | 1,000 | 406 | 1,000 |
| A1550 Public Pount Charges, Dog Control Fees | 100 | 33 | 200 | 30 | 350 | 719 | 150 | 110 | 150 |
| A2012 Recreational Concessions | - | - | - | - | - | 250 | 100 | 50 | 100 |
| A2110 Zoning Fees | 100 | 105 | 250 | 425 | 500 | 1,420 | 500 | 785 | 200 |
| A2115 Planning Board Fees | 200 | 175 | 800 | 750 | 250 | 535 | 250 | 500 | 500 |
| A2389 Misc Revenue, Other Govts | 12,600 | 12,665 | 19,551 | 4,418 | 12,500 | 12,989 | 12,500 | 12,725 | 12,000 |
| A2401 Interest And Earnings | 1,500 | 1,303 | 500 | 744 | 600 | 720 | 1,000 | 861 | 1,000 |
| A2544 Dog Licenses | 1,000 | 673 | 1,000 | 1,225 | 750 | 1,293 | 800 | 1,183 | 800 |
| A2555 Building and Alteration Permits | 10,000 | 21,230 | 7,000 | 20,179 | 5,000 | 6,171 | 5,000 | 10,297 | 800 |
| A2590 Permits, Other | - | - | - | - | - | - | - | 95 | - |
| A2610 Finds and Forfeited Bail | 100,000 | 58,885 | 85,000 | 79,702 | 110,000 | 113,497 | 110,000 | 163,187 | 85,000 |
| A2652 Sale of Forest Products | - | 1,220 | - | - | - | - | - | - | - |
| A2660 Sales, Real Property | - | - | - | 130,204 | - | - | - | - | - |
| A2680 Insurance Recoveries | - | - | - | 361 | - | - | - | - | - |
| A2701 Refunds of Prior Year's Expenditures | - | 97 | - | - | - | 1,180 | - | - | - |
| A2770 Unclassified (Specify) | - | - | - | - | - | 730 | - | 539 | - |
| A3001 St Aid, Revenue Sharing | 4,935 | - | 4,935 | 12,672 | 4,500 | 4,935 | 4,000 | 4,935 | 4,000 |
| A3005 St Aid, Mortgage Tax | 32,000 | 15,865 | 34,000 | 36,161 | 30,000 | 34,088 | 25,000 | 30,161 | 25,000 |
| A3040 St Aid, Real Property Tax Administration | - | - | - | - | - | - | - | - | - |
| A3089 St Aid - Other (Specify) | - | - | - | 4,935 | - | 4,000 | - | 1,180 | - |
| A3820 St Aid, Youth Programs | - | - | - | - | - | - | - | 437 | 500 |
| A3995 St Aid, Code Enforcement | - | - | - | - | - | - | - | - | - |
| A9999 Appropriated Fund Balance | - | - | - | - | 24,100 | - | 22,171 | - | 72,771 |
| | <u>\$ 444,268</u> | <u>\$ 255,023</u> | <u>\$ 356,736</u> | <u>\$ 528,710</u> | <u>\$ 347,550</u> | <u>\$ 417,270</u> | <u>\$ 361,471</u> | <u>\$ 476,263</u> | <u>\$ 377,821</u> |

Expenditures

| | | | | | | | | | |
|--|--------|--------|---------------|--------|---------------|--------|---------------|--------|---------------|
| A10101 Legislative Board, Pers Serv | 10,994 | 7,322 | 10,994 | 10,982 | 10,982 | 10,994 | 10,982 | 11,110 | 10,982 |
| A10102 Legislative Board, Equip Outlay | - | - | - | - | - | - | - | - | - |
| A10104 Legislative Board, Contr Expend | - | - | 2,000 | 478 | - | - | - | - | 500 |
| A11101 Municipal Court, Pers Serv | 36,438 | 21,959 | 35,438 | 32,938 | 32,938 | 32,938 | 32,938 | 32,938 | 32,938 |
| A11104 Municipal Court, Contr Expend | 8,500 | 5,015 | 10,500 | 8,217 | 8,500 | 10,325 | 8,500 | 10,559 | 8,500 |
| A12201 Supervisor, Pers Serv | 10,000 | 6,667 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| A12204 Supervisor, Contr Expend | - | 950 | 250 | 2,098 | 1,000 | 1,202 | 1,000 | 844 | 1,000 |
| A13301 Tax Collection, Pers Serv | 1,000 | 104 | 1,000 | 7,360 | 5,382 | 5,382 | 5,382 | 5,382 | 5,382 |
| A13304 Tax Collection, Contr Expend | 2,000 | 474 | 2,000 | 1,475 | 3,000 | 2,139 | 2,500 | 2,983 | 2,500 |
| A13204 Auditor, Contr Expend | 10,000 | 6,790 | 11,000 | 11,663 | 11,302 | 11,302 | 11,302 | 11,302 | 11,302 |
| A13551 Assessment, Pers Serv | 35,586 | 23,870 | 35,586 | 34,825 | 35,086 | 35,086 | 35,086 | 35,086 | 35,086 |

| | | | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| A13554 Assessment, Contr Expend | 1,750 | 1,303 | 1,750 | 2,739 | 1,500 | 1,576 | 1,500 | 1,732 | 1,500 |
| A14101 Clerk, Pers Serv | 24,412 | 15,696 | 24,412 | 15,107 | 16,630 | 16,630 | 16,630 | 16,630 | 16,630 |
| A14104 Clerk, Contr Expend | 2,600 | 1,175 | 3,000 | 1,446 | 2,500 | 1,454 | 2,500 | 2,245 | 3,100 |
| A14204 Law, Contr Expend | 5,000 | 584 | 10,000 | 8,634 | 8,000 | 3,971 | 8,000 | 3,509 | 8,000 |
| A14404 Engineer, Contr Expend | 4,000 | 11,034 | 4,000 | 4,151 | 5,000 | 626 | 5,000 | 1,569 | 5,000 |
| A14504 Elections, Contr Expend | - | - | - | - | - | - | 100 | - | 100 |
| A14604 Rec Mgmt Contractual | - | 363 | - | - | - | - | - | - | - |
| A16201 Buildings, Pers Serv | 2,500 | 282 | 2,250 | 1,269 | 3,500 | 1,663 | 3,500 | 1,715 | 5,000 |
| A16202 Buildings, Equip & Cap Outlay | - | - | - | - | - | - | - | - | - |
| A16204 Buildings, Contr Expend | 14,000 | 7,615 | 15,500 | 16,846 | 12,100 | 14,570 | 12,000 | 21,481 | 12,000 |
| A19904 Contingent | - | - | - | - | - | - | 12,000 | - | 5,000 |
| A19104 Unallocated Insurance, Contr Expend | 24,000 | 21,835 | 25,000 | 25,068 | 25,800 | 23,276 | 25,000 | 23,201 | 35,000 |
| A19204 Municipal Assn Dues, Contr Expend | 700 | 700 | 700 | 700 | - | 700 | 800 | 700 | 800 |
| A31204 Police, Contr Expend | - | - | - | - | - | - | - | - | - |
| A35101 Control of Animals, Pers Serv | 2,137 | 1,425 | 2,137 | 2,137 | 2,137 | 2,137 | 2,137 | 2,137 | 2,137 |
| A35104 Control of Animals, Contr Expend | 1,000 | - | 1,000 | 296 | 1,000 | 1,799 | 1,000 | 521 | 1,000 |
| A36201 Safety Inspection, Pers Serv | 18,799 | 12,699 | 18,799 | 18,299 | 18,299 | 18,300 | 18,299 | 10,764 | 10,764 |
| A36202 Equipment | - | - | - | - | - | - | - | - | - |
| A36204 Safety Inspection, Contr Expend | 1,250 | 272 | 750 | 1,628 | 1,000 | 522 | 1,000 | - | 500 |
| A40201 Registrar | 250 | - | 250 | - | 250 | - | - | - | - |
| A40204 Registrar of Vital Stat Contr Expend | - | - | - | 380 | - | 360 | 250 | 90 | 450 |
| A45404 Ambulance, Contr Expend | - | - | - | 11,877 | - | 26,912 | - | - | - |
| A50101 Street Admin, Pers Service | 56,000 | 36,471 | 56,000 | 57,816 | 55,500 | 54,257 | 58,120 | 57,120 | 57,120 |
| A50104 Street Admin, Contr Expend | 1,500 | - | 1,500 | 250 | 200 | 260 | 200 | 200 | 200 |
| A51322 Garage, Equip & Cap Outlay | - | - | - | - | - | 5,857 | - | - | - |
| A51324 Garage, Contr Expend | 13,000 | 7,576 | 15,000 | 12,907 | 12,500 | 15,423 | 12,500 | 9,312 | 12,500 |
| A61404 Meals on Wheels | - | - | - | - | 500 | - | 500 | - | 500 |
| A65104 Veterans Services | - | 200 | 200 | - | 200 | - | - | - | - |
| A67724 Programs for Aging, Contr Expend | - | - | - | - | - | - | 200 | - | 200 |
| A71404 Playgr & Rec Centers, Contr Expend | 2,000 | - | - | - | 500 | - | 500 | 80 | - |
| A75101 Historian, Pers Serv | 1,620 | 2,014 | 1,620 | 2,102 | - | 1,620 | 1,620 | 1,620 | 1,620 |
| A75104 Historian, Contr Expend | 100 | 30 | 100 | 30 | - | 235 | 100 | 30 | 250 |
| A75504 Celebrations, Contr Expend | 100 | 100 | 100 | 100 | 500 | 100 | 500 | - | 3,500 |
| A80101 Zoning, Pers Serv | 1,500 | 798 | 1,500 | 1,479 | 2,020 | 1,592 | - | 7,535 | 7,535 |
| A80104 Zoning, Contr Expend | - | 732 | 1,000 | 1,140 | 5,000 | - | 5,000 | 4,161 | 5,000 |
| A80201 Planning, Pers Serv | 3,600 | 1,032 | 3,600 | 1,667 | 3,600 | 3,273 | 3,600 | 3,533 | 3,600 |
| A80204 Planning, Contractual | - | - | - | 480 | - | - | - | - | - |
| A81604 Refuse & Garbage, Contr Expend | 4,500 | - | 4,000 | - | - | - | - | - | - |
| A90308 Social Security, Employer Cont | 15,000 | 9,723 | 15,000 | 15,129 | 15,000 | 14,409 | 15,100 | 14,682 | 16,500 |
| A90508 Unemployment Insurance | - | 178 | - | - | - | - | - | - | - |
| A90558 Disability Insurance, Empl Bnfts | 99 | - | 100 | - | 124 | 33 | 125 | 67 | 125 |
| A90608 Hospital & Medical (Dental) Ins, Empl Bnft | 35,000 | 17,409 | 28,700 | 26,112 | 36,000 | 33,836 | 36,000 | 31,552 | 44,000 |
| A962 Other Budgetary Purposes-Reserves | 93,333 | - | - | - | - | - | - | - | - |
| | <u>\$ 444,268</u> | <u>\$ 224,397</u> | <u>\$ 356,736</u> | <u>\$ 349,825</u> | <u>\$ 347,550</u> | <u>\$ 364,759</u> | <u>\$ 361,471</u> | <u>\$ 336,390</u> | <u>\$ 377,821</u> |

Trend Report for Town of Gallatin

| | 2016 | 2015 | | 2014 | | 2013 | | 2012 | |
|--|----------------|----------------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|-----------------------|
| | Budget | Actual | <i>Budget</i> | Actual | <i>Budget</i> | Actual | <i>Budget</i> | Actual | <i>Budget</i> |
| Revenues and Proceeds of Debt | | | | | | | | | |
| DA1001 Real Property Taxes | 212,779 | 292,620 | 292,620 | 279,037 | 279,037 | 282,322 | 282,322 | 283,796 | 283,796 |
| DA1120 Sales Tax (From County) | 89,500 | - | 70,000 | 62,000 | 62,000 | 42,000 | 42,000 | 25,000 | 15,000 |
| DA2401 Interest and Earnings | - | - | 250 | 143 | 320 | 744 | 320 | 1,172 | 750 |
| DA2650 Sales of Scrap & Excess Materials | - | - | - | 1,345 | - | 314 | - | - | - |
| DA2665 Sales of Equipment | - | - | - | 30,785 | - | 7,070 | - | - | - |
| DA3501 St Aid, Consolidated Highway Aid | 116,577 | - | 102,127 | 113,687 | 102,127 | 102,128 | 80,000 | 80,454 | 80,000 |
| DA3960 St Aid Emergency Disaster Assistance | - | - | - | - | - | 3,936 | - | 5,244 | - |
| DA4960 Fed Aid Emer Disaster Assist | - | - | - | - | - | 23,614 | - | 9,439 | - |
| DA9999 Appropriated Fund Balance | 88,333 | - | - | - | 75,000 | - | 92,837 | - | 104,837 |
| | <u>507,189</u> | <u>292,620</u> | <u>464,997</u> | <u>486,997</u> | <u>518,484</u> | <u>462,128</u> | <u>497,479</u> | <u>405,105</u> | <u>484,383</u> |
| Expenditures | | | | | | | | | |
| DA51104 Maint of Streets, Contr Expend | 112,072 | 26,373 | 102,830 | 122,124 | 149,317 | 111,717 | 121,500 | 112,974 | 108,500 |
| DA51101 Maint of Streets, Pers Serv | 136,000 | 90,521 | 136,000 | 115,846 | 90,000 | 85,330 | 120,000 | 97,007 | 116,699 |
| DA51122 Perm Improve Highway, Equip & Cap Outlay | 116,577 | 35,013 | 102,127 | 131,444 | 102,127 | 102,128 | 80,000 | 89,944 | 80,000 |
| DA51304 Machinery, Contr Expend | 32,000 | 24,218 | 30,000 | 54,115 | 40,000 | 48,280 | 25,000 | 26,612 | 25,000 |
| DA51302 Machinery, Equip & Cap Outlay | - | - | - | - | - | 84,560 | - | - | - |
| DA51421 Snow Removal, Pers Serv | 6,500 | 2,408 | 6,500 | 25,834 | 53,000 | 42,680 | 63,654 | 29,869 | 63,654 |
| DA51422 Snow Removal, Equip & Cap Outlay | - | - | - | 212,532 | - | - | - | - | - |
| DA51424 Snow Removal, Contr Expend | 50,000 | 46,586 | 40,000 | 50,540 | 45,000 | 36,043 | 45,000 | 26,232 | 45,000 |
| DA87604 Emergency Disaster Work, Contr | - | - | - | - | - | - | - | - | - |
| DA90308 Social Security, Empl Bnfts | 10,940 | 6,699 | 10,940 | 10,723 | 10,940 | 9,793 | 14,225 | 9,706 | 13,905 |
| DA90408 Workers Compensation | - | 6,070 | - | 12,816 | - | - | - | - | - |
| DA90558 Disability Insurance, Empl Benefits | 100 | - | 100 | 80 | 100 | 58 | 100 | 71 | 125 |
| DA90608 Hospital & Medical (Dental) Ins, Empl Bnft | 41,500 | 17,323 | 35,000 | 24,133 | 26,500 | 23,876 | 26,500 | 20,147 | 30,000 |
| DA90898 Other Employee Benefits (Spec) | 1,500 | 1,002 | 1,500 | 1,644 | 1,500 | 1,130 | 1,500 | 1,814 | 1,500 |
| | <u>507,189</u> | <u>256,213</u> | <u>464,997</u> | <u>761,831</u> | <u>518,484</u> | <u>545,595</u> | <u>497,479</u> | <u>414,376</u> | <u>484,383</u> |

**Gallatin Fire District
2016 Budget**

EXPENSES

Administrative:

| | |
|--------------------------------|---------------------|
| Accounting Services | \$1,900 |
| Legal Services | \$1,700 |
| Election Tellers | \$70 (2@ \$35 each) |
| Legal Advertising | \$100 |
| Office Supplies and Stationary | \$100 |
| Postage | \$175 |
| Copying and Printing | \$350 |
| Secretary and Treasurer Salary | \$850 |
| Training | \$350 |
| Subtotal Administrative | \$5,595 |

Contracted Services

Fire Protection Services:

| | |
|-------------------------------------|------------------|
| Ancram Fire District | \$67,030 |
| Livingston Fire Department | \$81,514 |
| Milan Volunteer Fire Department | \$54,213 |
| Pine Plains Fire District | \$20,000 |
| Taghkanic Volunteer Fire Company | \$36,669 |
| Subtotal Contracted Services | \$259,426 |

Total Estimated Expenses **\$265,021**

REVENUES:

Estimated Revenues: **\$265,021**

Equalized Total Assessed Value 292,203,625

| 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 | 2.28 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 8 | 1,180,300 | 0.40 |
| 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 | 49 | 1,109,260 | 0.38 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 33 | 1,259,500 | 0.43 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 4 | 238,500 | 0.08 |
| 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 | 73 | 5,680,590 | 1.94 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 26 | 2,222,414 | 0.76 |
| 41801 | PERSONS AGE 65 OR OVER | RPTL 467 | 3 | 207,578 | 0.07 |
| 41803 | PERSONS AGE 65 OR OVER | RPTL 467 | 7 | 403,030 | 0.14 |
| 41806 | PERSONS AGE 65 OR OVER | RPTL 467 | 7 | 500,345 | 0.17 |
| 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 | 4 | 290,000 | 0.10 |
| 41933 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 1 | 82,500 | 0.03 |

Equalized Total Assessed Value 292,203,625

| 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 | 23 | 1,787,414 | 0.61 |
| Total Exemptions Exclusive of System Exemptions: | | | 256 | 22,952,412 | 7.85 |
| Total System Exemptions: | | | 0 | 0 | 0.00 |
| Totals: | | | 256 | 22,952,412 | 7.85 |

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: _____