

General Fund - Town of Gallatin
Adopted Budget

FISCAL YEAR 2025 BUDGET

	2022		2023		2024		2025
	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual Jan-June	Tentative Budget
REVENUE							
A1090 - TAX PENALTIES	7,500	9,663	8,000	10,239	8,000	-	10,000
A1120 - SALES TAX	315,000	430,558	300,645	439,404	350,000	110,295	360,000
A1170 - FRANCHISE FEES (MID HUDSON CABLE)	2,400	3,192	2,500	3,556	3,556	3,824	3,800
A1255 - CLERK FEES	2,000	783	2,000	1,268	2,000	483	500
A2001 - RECREATION FEES (SUBDIVISION)	-	250	-	-	-	-	250
A2110 - ZONING FEES (APPLICATION FEES)	150	50	200	850	100	500	750
A2115 - PLANNING FEES	1,000	250	300	200	250	250	250
A2130 - RECYCLING FEES	100	140	100	95	100	85	100
A2389 - LOCAL MUNICIPAL AID (TOBACCO SETTLMNT CHECK)	10,000	15,124	10,300	12,688	12,500	-	12,000
A2401 - INTEREST	1,200	2,300	1,200	48,189	50,000	47,413	50,000
A2544 - DOG LICENSE	800	398	800	674	400	175	300
A2545 - CERTIFICATE OF OCCUPANCY	2,500	2,550	3,000	5,125	2,000	1,050	2,000
A2555 - BUILDING PERMITS	18,000	37,092	15,000	42,184	30,000	13,636	15,000
A2590 - PERMITS, OTHER (DRIVEWAY-DEMOLITION ETC)	500	550	250	150	250	150	100
A2610 - FINES & FORFEITURES (NET OF COMPTROLLER SPLIT)	100,000	138,161	100,000	140,820	120,000	28,457	120,000
A2655 - MINOR SALES	-	671	-	596	-	-	-
A2701 - REFUNDS	-	72	-	519	-	388	-
A2705 - GIFTS & DONATIONS	-	-	-	2,500	-	1,250	-
A2709 - EMPLOYEE CONTRIBUTIONS	-	1,658	2,000	4,873	-	1,272	-
A2750 - AIM RELATED PAYMENTS	-	4,935	4,935	4,935	4,935	-	4,935
A2770 - MISCELLAENOUS	-	2,300	1,000	1,100	-	11,670	-
A3001 - PER CAPITA (account number changed by NYS OSC to 2750)	4,935	-	-	-	-	-	-
A3005 - MORTGAGE TAX	55,000	106,774	60,000	64,892	60,000	16,765	45,000
A3060 - ST AID RECORDS MANAGEMENT	-	1,325	-	-	-	-	-
A3850 - SPECIAL GRANT	-	-	-	-	-	10,000	-
A3889 ST AID OTHER CULTURE & REC	-	-	-	8,500	-	-	-
A3989 ST AID OTHER H & C SERV	-	100	-	-	-	-	-
A4489 - FEDERAL AID HEALTH ARPA	-	2,500	-	-	-	-	-
A5720 - S.I. BOND	-	500,000	-	-	-	-	-
A511 - USE OF APPROPRIATED RESERVES	-	-	955,000	-	2,476,000	108,156	-
TOTAL REVENUE	521,085	1,261,396	1,467,230	793,357	3,120,091	355,819	624,985

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APPROPRIATIONS							
A1010.1 · TOWN BOARD PERSONAL SERVICE	11,000	10,313	11,000	11,000	11,000	5,500	11,000
A1010.2 · TOWN BOARD EQUIPMENT	-	-	-	-	-	-	-
A1010.4 · TOWN BOARD CONTRACTUAL	-	460	-	-	-	-	-
A1110.1 · TOWN JUSTICE PERSONAL SERVICE	40,000	39,011	16,800	16,792	16,800	8,396	16,800
A1110.1 · TOWN JUSTICE PERSONAL SERVICE - CLERK	-	-	25,000	26,042	26,250	13,125	28,000
A1110.4 · TOWN JUSTICE CONTRACTUAL (postage-supplies)	5,000	10,847	4,000	5,920	14,000	4,037	10,000
CONTRACTUAL - SHERIFF COURT SECURITY FEES (no account code)	-	-	3,600	-	-	-	-
A1220.1 · SUPERVISOR PERSONAL SERVICE	10,000	10,000	10,000	10,000	10,000	5,000	10,000
A1220.12 · SUPERVISOR's CLERK	250	-	2,000	2,016	10,000	1,034	5,000
A1320.4 · ACCOUNTING/BOOKKEEPING/PAYROLL FEES	14,100	15,417	14,250	17,959	15,000	9,618	18,000
A1330.1 · TAX COLLECTOR PERSONAL SERVICE	1,200	1,117	5,000	5,040	5,250	2,585	5,500
1330.12 DEPUTY TAX COLLECTOR		-	2,000	694	2,000	2,994	3,000
A1330.4 · TAX COLLECTOR CONTRACTUAL	1,000	710	1,800	650	2,000	2,121	2,500
A1355.1 · ASSESSORS PERSONAL SERVICE	35,500	35,336	22,850	23,658	23,993	11,997	26,000
A1355.12 ASSESSOR CLERK		-	7,000	5,441	7,350	3,618	7,350
A1355.4 · ASSESSORS CONTRACTUAL (W/MILEAGE)	1,250	447	1,000	613	16,000	700	1,000
A1410.1 · TOWN CLERK PERSONAL SERVICE	24,662	24,662	35,000	35,283	36,750	18,092	40,000
A1410.12 DEPUTY TOWN CLERK		-	2,000	-	2,000	-	2,000
A1410.4 · TOWN CLERK CONTRACTUAL (POSTAGE, SOFTWARE)	1,000	1,808	2,000	945	2,000	1,137	2,000
A1420.4 · TOWN ATTORNEY	2,500	3,900	1,000	-	2,500	-	-
A1440.4 · ENGINEER	-	6,419	1,000	-	-	98,356	-
A1620.1 · BUILDINGS PERSONAL SERVICE	7,200	-	-	-	-	-	-
A1620.2 · BUILDINGS NEW CONSTRUCTION/EQUIPMENT	5,000	-	750,000	-	2,250,000	-	-
A1620.4 · BUILDINGS CONTRACTUAL (CLEANING,SUPPLIES,FUEL, PHONE)	20,000	33,977	26,000	22,463	30,000	11,701	25,000
A1670.4 · CENTRAL PRINTING	-	-	-	-	-	-	-
A1910.1 · UNALLOCATED INS (TOWN COVERAGE)	24,000	24,649	26,000	27,342	28,500	28,941	30,000
A1920.2 · MUNICIPAL DUES	700	700	700	700	-	-	-
A1990.4 · CONTINGENT	-	-	-	-	-	-	-
A3510.1 · DOG CONTROL PERSONAL SERVICE	2,200	2,137	2,300	2,137	2,415	1,122	2,500
A3510.4 · DOG CONTROL CONTRACTUAL	-	-	-	-	-	-	-
A3620.1 · BUILDING INSPECTOR PERSONAL SERVICE	18,500	18,500	19,500	19,500	20,475	10,238	22,000
A3620.4 · BUILDING INSPECTOR CONTRACTUAL (W/MILEAGE)	1,000	150	1,000	911	1,000	674	1,000
A4020.1 · REGISTRAR PERSONAL SERVICE	1,500	1,500	1,500	1,511	1,500	738	1,500

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A5010.1 · HIGHWAY SUPT PERSONAL SERVICE	57,500	58,500	60,500	60,989	63,525	31,274	65,000
A5010.12 HIGHWAY SUPT CLERK/BOOKKEEPER	-	-	1,500	-	1,575	-	1,575
A5010.4 · HIGHWAY SUPT CONTRACTUAL	-	-	-	-	-	-	-
A5132.4 · GARAGE CONTRACTUAL	8,000	7,707	8,000	9,477	8,000	4,184	8,000
A7140.4 · PARKS CONTRACTUAL (EMPIRE PASSES- OUT OF REC RES)	15,000	-	-	2,825	3,500	4,835	5,000
A7510.4 · HISTORIAN CONTRACTUAL	500	50	500	-	500	-	500
A7550.4 · CELEBRATIONS CONTRACTUAL	-	-	-	-	-	3,000	-
A8010.1 · ZONING PERSONAL SERVICE	3,000	782	2,000	1,057	2,000	-	2,000
A8010.4 · ZONING CONTRACTUAL	250	75	100	150	100	114	150
A8020.1 · PLANNING PERSONAL SERVICE	3,000	1,935	2,500	3,120	2,500	580	2,500
A8020.4 · PLANNING CONTRACTUAL	250	90	100	83	100	57	100
A8020.4 · PLANNING CONTRACTUAL-(ZONING LAW)	-	-	40,000	-	50,000	-	50,000
A8160.4 · REFUSE AND GARBAGE	3,000	3,068	3,000	2,099	3,000	-	3,500
A85104 · COMMUNITY BEAUTIFICATION	-	-	-	460	-	-	-
A85894 · COMMUNITY ENVIORNMENT	-	-	-	2,916	-	-	-
A87104 · CONSERVATION CONTRACTUAL	-	-	-	45	-	-	-
A9010.8 · STATE RETIREMENT	-	42,206	22,000	15,228	39,000	-	42,000
A9030.8 · UNDISTRIBUTED SOCIAL SECURITY	16,000	15,896	16,500	16,823	17,000	8,799	17,500
A9050.8 · UNDISTRIBUTED UNEMPLOYMENT	100	148	100	-	100	120	100
A9055.8 · UNDISTRIBUTED DISABILITY (hartford \$64 a quarter)	-	-	130	165	260	-	-
A9060.8 · UNDISTRIBUTED HOSPITALIZATION	60,000	50,660	53,000	51,953	56,000	34,463	60,000
A9189.8 · UNDISTRIBUTED OTHER BENEFITS-RETIREMENT	42,206	-	22,000	-	-	-	-
ARPA FUND EXPENSE	-	2,500	-	-	-	-	-
A9710.6 · BOND PAYMENT	-	-	36,000	35,884	36,000	35,884	36,000
A99019 · TRANSFERS OUT	-	-	-	-	176,000	-	-
A9999 · INTERFUND TRANSFER OUT FROM RESERVES	-	-	205,000	204,414	124,148	10,145	60,000
ADD LINE · COMP PLAN/ZONING LAW REDO (ADDED TO A8020.4)	84,717	16,997	-	-	-	-	-
TOTAL APPROPRIATIONS	521,085	442,673	1,467,230	644,305	3,120,091	375,179	624,075
NET SURPLUS/DEFICIT	-	818,724	-	149,052	-	(19,360)	910