

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	499,824	196,899	-	302,925
	TOTAL	900,354	597,429	-	302,925
FIRE DISTRICTS					
SF	GALLATIN	269,508	-	-	269,508
GRAND TOTAL		1,169,862	597,429	-	572,433

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

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 GOVT 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 TOWN OF GALLATIN		1,820.00	3,820.00	4,670.00
HOME & COMMUNITY SERVICES		ADOPTED BUDGET 2015	ADOPTED BUDGET 2016	ADOPTED BUDGET 2017
ZONING				
Personal Service	A8010.1	1,500.00	1,500.00	1,500.00
Personal Service - Sc'try	A8010.1	-	-	-
Contractual	A8010.4	1,000.00	-	250.00
TOTAL		2,500.00	1,500.00	1,750.00
PLANNING				
Personal Service	A8020.1	3,600.00	3,600.00	3,600.00
Contractual	A8020.4	-	-	250.00
Refuse and Garbage	A81604	4,000.00	4,500.00	4,500.00
TOTAL		7,600.00	8,100.00	8,350.00
TOTAL HOME AND COMMUNITY SERVICES		<u>10,100.00</u>	<u>9,600.00</u>	<u>10,100.00</u>
UNDISTRIBUTED				
Social Security	A9030.8	15,000.00	15,000.00	15,250.00
Unemployment	A9055.8	-	-	180.00
Disability	A9055.8	100.00	99.00	100.00
Hospitalization	A9060.8	28,700.00	35,000.00	44,000.00
Other Benefits-Retirement	A9189.8	-	-	4,400.00
TOTAL		<u>43,800.00</u>	<u>50,099.00</u>	<u>63,930.00</u>
Other Budgetary Puroposes-Reserves A962		-	93,333.00	32,000.00
TOTAL APPROPRIATIONS		<u>356,736.00</u>	<u>444,268.00</u>	<u>400,530.00</u>

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

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