

Trend Report for Town of Gallatin

	2020		2019		2018		2017		2016		2015		2014	
	Budget		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Revenues and Proceeds of Debt														
A1001 Property Taxes	-	-	-	-	-	-	-	-	83,333	83,333	-	-	-	-
A1081 Other Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A1090 Interest & Penalties On Real Prop Taxes	7,000.00		8,248	6,500	7,510	6,000	5,606	7,000	7,743	6,000	6,601	5,500	6,573	5,500
A1120 Non Prop Tax Dist By County	300,000.00		168,528	276,724	305,680	255,360	243,301	209,000	204,407	189,000	213,531	195,000	222,346	150,000
A1170 Franchise Fees	2,400.00		2,642	3,500	2,701	2,930	2,930	2,931	2,930	3,000	3,091	2,500	-	2,500
A1189 Other Non-Prop Tax	-	-	-	-	640	-	-	-	-	-	-	-	-	5,833
A1255 Clerk Fees	1,000.00		1,132	500	3,539	500	1,629	500	347	500	464	500	2,152	1,000
A1550 Public Pount Charges, Dog Control Fees	-	-	-	-	-	-	-	-	-	100	210	200	30	350
A2012 Recreational Concessions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2110 Zoning Fees	400.00		550	400	300	100	20	100	490	100	140	250	425	500
A2115 Planning Board Fees	300.00		325	200	650	500	50	1,000	500	200	200	800	750	250
A2130 Recycling Fees	-	-	25	-	-	-	-	-	-	-	-	-	-	-
A2389 Misc Revenue, Other Govts (Tobacco)	12,500.00		-	12,500	12,566	12,700	12,657	12,000	12,712	12,600	12,665	19,551	4,418	12,500
A2401 Interest And Earnings	1,500.00		1,907	-	1,908	1,250	1,527	1,400	1,599	1,500	1,611	500	744	600
A2544 Dog Licenses	750.00		438	800	933	800	825	1,000	1,188	1,000	1,089	1,000	1,225	750
A2545 Cert of Occupancy	1,800.00		1,650	2,000	3,105	2,000	2,350	1,000	1,250	-	-	-	-	-
A2555 Building and Alteration Permits	6,500.00		3,049	8,000	26,940	6,500	11,478	10,000	15,473	10,000	26,184	7,000	20,179	5,000
A2590 Permits, Other	-	-	250	-	1,000	-	1,350	-	-	-	200	-	-	-
A2610 Finds and Forfeited Bail	90,000.00		43,765	83,000	90,203	75,000	77,220	115,000	115,511	100,000	90,279	85,000	79,702	110,000
A2652 Sale of Forest Products	-	-	-	-	-	-	1,210	-	-	-	1,220	-	-	-
A2660 Sales, Real Property	-	-	-	-	-	-	-	-	-	-	-	-	130,204	-
A2680 Insurance Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	361	-
A2701 Refunds of Prior Year's Expenditures	-	-	1,442	-	592	-	587	-	757	-	97	-	-	-
A2709 Employees Contributions-Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A2770 Unclassified (Specify)	-	-	-	-	-	-	128	-	1,183	-	-	-	-	-
A3001 St Aid, Revenue Sharing	4,935.00		-	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	4,935	12,672	4,500
A3005 St Aid, Mortgage Tax	30,000.00		10,136	32,000	43,192	28,000	47,173	34,000	46,312	32,000	30,919	34,000	36,161	30,000
A3089 St Aid - Other (Specify)	-	-	-	-	-	-	-	-	-	-	-	-	4,935	-
A4960 FEMA	-	-	-	-	12,329	-	-	-	-	-	-	-	-	-
A815 Unemployment Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A827 Retirement Contribution Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A835 Snow and Ice Removal Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A878 Capital Improvements Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A878.1 Capital Equipment Reserve	-	-	-	-	-	-	78,744	-	-	-	-	-	-	-
A9999 GREENWAY/FEMA	-	-	-	-	-	21,284	-	-	-	-	-	-	-	24,100
	\$ 459,085		\$ 244,087	\$ 431,059	\$ 518,723	\$ 417,859	\$ 493,720	\$ 399,866	\$ 500,670	\$ 444,268	\$ 393,436	\$ 356,736	\$ 528,710	\$ 347,550

Expenditures

A10101 Legislative Board, Pers Serv	11,000		6,406	11,000	10,982	11,000	10,982	11,782	10,982	10,994	10,982	10,994	10,982	10,982
A10102 Legislative Board, Equip Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A10104 Legislative Board, Contr Expend	-	-	-	-	-	-	-	-	-	-	2,206	2,000	478	-
A11101 Municipal Court, Pers Serv	37,000		21,462	37,000	36,825	37,000	37,792	37,500	37,888	36,438	32,938	35,438	32,938	32,938
A11104 Municipal Court, Contr Expend	8,500		4,186	8,500	7,579	8,500	8,839	8,500	10,037	8,500	8,041	10,500	8,217	8,500
A12201 Supervisor, Pers Serv	10,000		5,833	10,250	10,000	10,250	10,000	10,250	10,000	10,000	10,000	10,000	10,000	10,000
A12204 Supervisor, Contr Expend	250		-	-	-	-	-	-	-	-	950	250	2,098	1,000
A13301 Tax Collection, Pers Serv	1,000		1,335	1,000	1,373	1,000	1,226	1,000	1,080	1,000	366	1,000	7,360	5,382
A13304 Tax Collection, Contr Expend	1,800		1,266	1,800	1,667	1,800	1,580	1,800	14	2,000	1,454	2,000	1,475	3,000
A13204 Auditor, Contr Expend	10,000		3,773	10,000	11,442	10,000	11,014	10,600	10,199	10,000	12,194	11,000	11,663	11,302
A13551 Assessment, Pers Serv	35,500		23,715	35,500	33,704	35,500	36,002	35,586	35,324	35,586	36,002	35,586	34,825	35,086
A13554 Assessment, Contr Expend	1,000		1,004	1,000	8,887	1,000	8,959	1,750	999	1,750	1,708	1,750	2,739	1,500
A14101 Clerk, Pers Serv	24,662		14,223	24,662	24,412	24,412	22,534	24,412	23,941	24,412	24,616	24,412	15,107	16,630
A14101 Deputy Clerk, Pers Serv	1,000		-	-	-	300	-	-	-	-	-	-	-	-
A14102 Land Purchase	-	-	33,790	-	-	-	-	-	-	-	-	-	-	-
A14104 Clerk, Contr Expend	1,750		1,532	1,750	1,547	1,750	2,869	2,500	1,122	2,600	2,120	3,000	1,446	2,500
A14204 Law, Contr Expend	1,000		-	5,000	6,282	2,000	917	4,000	2,748	5,000	1,737	10,000	8,634	8,000
A14404 Engineer, Contr Expend	1,000		-	1,000	581	1,000	-	4,000	2,888	4,000	10,226	4,000	4,151	5,000
A14504 Elections, Contr Expend	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A14604 Rec Mgmt Contractual	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A16201 Buildings, Pers Serv	8,500		1,202	2,000	1,798	2,000	1,751	2,000	1,839	2,500	905	2,250	1,269	3,500
A16202 Buildings, Equip & Cap Outlay	-	-	-	-	-	-	-	-	26,043	-	198,992	-	-	-
A16204 Buildings, Contr Expend	20,000		8,738	22,000	20,608	16,000	16,083	18,000	28,588	14,000	18,636	15,500	16,846	12,100
A19904 Contingent	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A19104 Unallocated Insurance, Contr Expend	23,000		21,729	23,000	21,762	23,000	22,420	23,200	22,802	24,000	21,835	25,000	25,068	25,800

A19204 Municipal Assn Dues, Contr Expend	600	600	600	660	600	600	600	600	700	700	700	700	-
A31204 Police, Contr Expend	-	-	-	-	-	-	-	-	-	-	-	-	-
A35101 Control of Animals, Pers Serv	2,200	1,247	2,200	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137	2,137
A35104 Control of Animals, Contr Expend	500	389	500	22	500	-	500	463	1,000	418	1,000	296	1,000
A36201 Safety Inspection, Pers Serv (with 1,000 Stipend)	18,500	10,369	18,500	17,333	18,500	16,650	18,799	17,274	18,799	18,799	18,799	18,299	18,299
A36202 Equipment (CEO PROGRAM)	4,500	-	4,500	-	-	-	-	-	-	-	-	-	-
A36204 Safety Inspection, Contr Expend (annual CEO fee)	1,650	597	1,650	686	750	1,518	750	771	1,250	493	750	1,628	1,000
A40201 Registrar	-	-	-	-	-	-	-	260	250	-	250	-	250
A40204 Registrar of Vital Stat Contr Expend	-	-	-	803	-	-	410	-	-	465	-	380	-
A45404 Ambulance, Contr Expend	-	-	-	-	-	-	-	-	-	-	-	11,877	-
A50101 Street Admin, Pers Service	57,500	33,173	57,500	58,250	56,750	58,560	56,000	56,433	56,000	57,500	56,000	57,816	55,500
A50104 Street Admin, Contr Expend	1,500	-	1,500	-	1,500	-	-	-	1,500	-	1,500	250	200
A51322 Garage, Equip & Cap Outlay	-	-	-	-	-	-	-	30,991	-	-	-	-	-
A51324 Garage, Contr Expend	10,000	5,744	12,000	9,873	12,000	10,914	13,000	8,975	13,000	11,346	15,000	12,907	12,500
A61404 Meals on Wheels	-	-	-	-	-	-	-	-	-	-	-	-	500
A65104 Veterans Services	-	-	-	-	-	-	-	-	-	-	200	-	200
A67724 Programs for Aging, Contr Expend (SENIOR PROGRAMS)	-	-	2,500	-	-	-	-	-	-	-	-	-	-
A71404 Playgr & Rec Centers, Contr Expend (EMPIRE PASSES)	800	100	2,500	335	1,500	-	2,500	590	2,000	-	-	-	500
A75101 Historian, Pers Serv	1,620	945	1,620	1,485	1,620	1,485	1,620	1,626	1,620	2,554	1,620	2,102	-
A75104 Historian, Contr Expend	-	45	-	30	-	30	50	30	100	30	100	30	-
A75504 Celebrations, Contr Expend	100	-	100	-	100	100	500	100	100	100	100	100	500
A80101 Zoning, Pers Serv	1,250	817	1,250	1,473	1,250	229	1,500	1,326	1,500	998	1,500	1,479	2,020
A80104 Zoning, Contr Expend	250	29	250	41	250	-	250	173	-	749	1,000	1,140	5,000
A80201 Planning, Pers Serv	3,000	1,200	3,000	1,920	3,000	2,260	3,600	1,966	3,600	2,110	3,600	1,667	3,600
A80204 Planning, Contractual	250	37	250	66	300	392	250	307	-	8	-	480	-
A81604 Refuse & Garbage, Contr Expend	2,500	-	2,500	1,920	2,500	2,658	4,500	2,170	4,500	2,409	4,000	-	-
A90308 Social Security, Employer Cont	15,500	9,368	15,500	15,267	15,500	15,423	15,250	15,543	15,000	15,045	15,000	15,129	15,000
A90508 Unemployment Insurance	180	167	180	167	180	167	180	178	-	-	-	-	-
A90558 Disability Insurance, Empl Bnfts	-	-	-	-	-	-	100	-	99	178	100	-	124
A90608 Hospital & Medical (Dental) Ins, Empl Bnft	44,000	22,618	38,000	45,004	38,000	42,382	44,000	36,226	35,000	19,829	28,700	26,112	36,000
A91898 Other Benefits-Retirement	7,500	4,466	7,500	6,858	2,500	2,674	4,400	3,032	-	-	-	-	-
A99019 Transfers Out	-	5,900	-	-	-	78,744	-	5,375	-	-	-	-	-
A962 Other Budgetary Purposes-Reserves (Highway/Building)	89,023	-	61,497	61,921	71,910	-	32,000	93,333	93,333	-	-	-	-
	\$ 459,885	\$ 248,005	\$ 431,059	\$ 425,700	\$ 417,859	\$ 430,301	\$ 399,366	\$ 506,373	\$ 444,268	\$ 531,776	\$ 356,736	\$ 349,825	\$ 347,550

PLANNED RESERVE SPENDING	89,023
Solar Speeding Sign & Trailer	5000
Town Road Signs	2500
Survey/Plans Community Center	10000
Zoning Law Update	6000
road and parking community	15000
TOTAL	23500
Highway Equipment Reserve	50,523