

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														
DA1001 Real Property Taxes	334,681		327,562	327,562	316,674	316,674	302,925	302,925	212,779	212,779	292,620	292,620	279,037	279,037
DA1120 Sales Tax (From County)	40,227		-	39,438	36,107	36,126	71,899	72,399	89,500	89,500	70,000	70,000	62,000	62,000
DA2401 Interest and Earnings	-		-	-	-	-	-	-	-	-	250	250	143	320
DA2650 Sales of Scrap & Excess Materials	-		-	-	626	200	260	-	217	-	-	-	1,345	-
DA2665 Sales of Equipment	-		-	-	-	-	23,840	-	-	-	-	-	30,785	-
DA2680 Insurance Recoveries	-		-	-	-	-	-	-	-	1,956	-	-	-	-
DA3501 St Aid, Consolidated Highway Aid	144,000		-	144,000	144,353	144,000	144,095	125,000	125,439	116,577	116,577	102,127	113,687	102,127
DA3960 St Aid Emergency Disaster Assistance	-		-	-	2,055	-	-	-	-	-	-	-	-	-
DA4960 Fed Aid Emer Disaster Assist	-		-	-	-	-	-	-	-	-	-	-	-	-
DA5031 Interfund Transfer	-		-	-	61,921	-	78,744	-	5,375	-	-	-	-	-
DA9999 Appropriated Fund Balance	-		-	-	-	-	-	-	88,333	88,333	-	-	-	75,000
	\$ 518,908		\$ 327,562	\$ 511,000	\$ 561,736	\$ 497,000	\$ 621,763	\$ 500,324	\$ 521,643	\$ 507,189	\$ 481,403	\$ 464,997	\$ 486,997	\$ 518,484
Expenditures														
DA51104 Maint of Streets, Contr Expend	105,000		31,698	89,000	54,581	89,000	98,933	108,000	118,340	112,072	82,679	102,830	122,124	149,317
DA51104.1 Maint of Streets , Contr Expend -ONE COAT	-		-	15,000	-	-	-	-	-	-	-	-	-	-
DA51101 Maint of Streets, Pers Serv	143,408		82,943	142,000	131,195	139,000	133,165	138,000	133,688	136,000	134,560	136,000	115,846	90,000
DA51122 Perm Improve Highway, Equip & Cap Outlay	144,000		49	144,000	144,000	144,000	144,095	125,000	125,296	116,577	114,574	102,127	131,444	102,127
DA51204 Bridges Contractual	-		-	-	69,750	-	-	-	-	-	-	-	-	-
DA51304 Machinery, Contr Expend	36,000		27,384	33,000	46,026	31,000	39,929	34,000	32,672	32,000	39,347	30,000	54,115	40,000
DA51302 Machinery, Equip & Cap Outlay	-		-	-	-	-	118,180	-	-	-	-	-	-	-
DA51421 Snow Removal, Pers Serv	-		862	-	2,024	2,000	2,415	3,000	1,094	6,500	2,661	6,500	25,834	53,000
DA51422 Snow Removal, Equip & Cap Outlay	-		-	-	-	-	31,800	-	-	-	-	-	212,532	-
DA51424 Snow Removal, Contr Expend	44,000		38,995	44,000	56,358	42,000	46,222	44,000	42,418	50,000	52,738	40,000	50,540	45,000
DA87604 Emergency Disaster Work, Contr	-		-	-	-	-	-	-	-	-	-	-	-	-
DA90308 Social Security, Empl Bnfts	11,000		5,853	10,500	10,743	10,500	10,372	10,224	10,167	10,940	9,157	10,940	10,723	10,940
DA90408 Workers Compensation	-		-	-	-	-	-	-	-	-	-	-	-	-
DA90558 Disability Insurance, Empl Benefits	-		-	-	-	-	-	100	-	100	-	100	80	100
DA90608 Hospital & Medical (Dental) Ins, Empl Bnft	34,000		20,990	32,000	33,786	32,000	30,597	32,000	30,594	41,500	31,888	35,000	24,133	26,500
DA90898 Other Employee Benefits (Spec)	1,500		-	1,500	618	1,500	1,484	1,500	1,252	1,500	1,438	1,500	1,644	1,500
DA91898 Other Benefits-Retirement	-		-	-	-	6,000	4,500	4,500	5,375	-	-	-	-	-
	\$ 518,908		\$ 208,774	\$ 511,000	\$ 549,081	\$ 497,000	\$ 661,692	\$ 500,324	\$ 500,896	\$ 507,189	\$ 469,042	\$ 464,997	\$ 749,015	\$ 518,484