

Highway 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							
DA1001 · PROPERTY TAXES	352,919	352,919	362,245	362,245	377,471	377,471	390,398
DA1120 · SALES TAX	56,081	56,081	51,135	51,135	70,000		70,000
DA2300 · SERVICE OTHER GOVT	-	-		-		-	-
DA2401 · INTEREST	-	-		41			1,602
DA2650 · SALE OF SCRAP	-	-		-		-	-
DA2655 · SALE OF EQUIPMENT	-	-		16,655		-	-
DA2701 · REFUNDS PY EXP	-	-		-		-	-
DA3501 · S/A - CHIPS	144,000	218,204	218,204	235,544	218,204	-	235,435
DA3591 · S/A - HWY PROJECTS	-	-		-		-	-
DA3960 · S/A - SEMA	-	-		-		-	-
DA4960 · F/A - FEMA	-	-		-		-	-
DA5031 · INTERFUND TRANSFERS (from general fund reserve)	-	-	205,000	204,414	176,000	-	
TOTAL REVENUE	553,000	627,204	836,584	870,034	841,675	377,471	697,435
APPROPRIATIONS							
DA5110.1 · GENERAL REPAIRS PERSONAL SERVICE (W O/T)	155,000	150,411	158,800	148,813	171,000	86,747	180,000
DA5110.11 · GENERAL REPAIRS CLERK	-	1,442	1,200	1,512	-	-	-
DA5110.4 · GENERAL REPAIRS CONTRACTUAL	110,000	121,789	110,000	101,833	120,000	10,790	120,000
DA5112.2 · IMPROVEMENTS CHIPS	144,000	218,204	218,204	243,981	218,204	-	235,435
DA5112.4 · IMPROVEMENTS MULTI MODAL (Bridgework)	-	131	-	-	-	-	-
DA5130.2 · MACHINERY EQUIPMENT (use of reserves)	-	-	205,000	211,296	176,000	-	
DA5130.4 · MACHINERY CONTRACTUAL	46,000	34,918	46,000	55,677	46,000	27,333	50,000
DA5140.1 · BRUSH & WEEDS PERSONAL SERVICE	-	-		-		-	-
DA5142.1 · SNOW REMOVAL PERSONAL SERVICE	1,000	972	1,000	162	2,971	426	2,000
DA5142.4 · SNOW REMOVAL CONTRACTUAL	40,000	54,933	50,000	40,407	50,000	47,433	50,000
DA8760.4 · EMERGENCY DISASTER	-	-		-		-	-
DA9010.8 · STATE RETIREMENT	-	-	20,000	13,844	22,000	-	22,000
DA9030.8 · EMPLOYEE BENEFITS SOCIAL SECURITY	10,500	11,673	11,000	11,504	11,500	6,562	12,000
DA9050.8 · EMPLOYEE BENEFITS DISABILITY	-	-	130	-	-	-	-
DA9060.8 · EMPLOYEE BENEFITS HOSPITALIZATION	10,000	9,427	13,500	14,022	22,000	11,382	24,000
DA9090.8 · EMPLOYEE BENEFITS UNIFORMS	1,500	1,634	1,750	988	2,000	-	2,000
TOTAL APPROPRIATIONS	518,000	605,536	836,584	844,039	841,675	190,673	697,435
NET SURPLUS/DEFICIT	35,000	21,669	-	25,995	-	186,798	-