406 North Cheyenne
Hardin MT 59034
(406) 665-9260

Committee Meeting
AGENDA

August 18, 2026

Council Chambers
401 N. Cheyenne

PUBLIC COMMENT:

- **Finance/Budget Committee** **5:45 p.m.**
  - Property Tax mill Levies
  - Permissive Medical Mill Levy
  - Revenue Budget
  - Expense Budget

Landfill Committee - Immediately following Finance/Budget Meeting

- **Landfill Committee**
  - Ash Cell
  - Land

Meeting adjourned at ____________ P.M.

Meetings are Audio Recorded Only
Montana Legislature House Bill 890

MILL LEVIES & PERMISSIVE MEDICAL LEVY
2026-2027

MILL LEVIES

	2026 Authorized Mill Levy	2025 Mill Levies		2026 Estimated Taxes
Aggregate	**199.78**			
General Fund	110.68	115.00	55.40%	393,182
Comprehensive Insurance	10.45	11.13	5.23%	37,123
Public Safety Fund	51.45	53.38	25.75%	182,772
PERS	13.60	11.63	6.81%	48,313
Health Insurance	13.60	12.63	6.81%	48,313
FDRA (mills to General Fund)	0.00	0.00	0.00%	0
Total by Fund	**199.78**	**203.77**		**709,703**
	0.00			
Net Certified Taxable Value	3,552,419			
	3,552.42			
Taxes calculated				**709,703**
Percent Increase				3.45%
OTHER: 10 Year Gov't Reviev	0			0
Permissive Medical	*15.50*			*52,185*
Council OPTION how				
much to levy	25.83			86,964
examples only	30.00			*101,004*
	41.50			***147,425***
	81.18			*273,317*
Current employee cost ~ 452,900				
TIFD (estimated for Tax Year 2026)				600,879
Total with Perm Med & Govt Rev	241.28			
TOTAL TAXES				**1,411,586**

OTHER:

State contributions based on 1.5 mills of Total Taxable Value:

2810 Police Training/Pension Fund	7,072
7120 Fire Department Relief Assoc.	7,072

Updated 8/4/26

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2027

Entity Name:

Step A: Input in Yellow Cells		Fiscal Year	*Line 1* : BASE Year = Total *Actual* Annual Employer Contribution for Group Benefits in BASE Year *Line #2* : BUDGET Year: Total Annual Employer Contribution For Group Benefits for *Eligible Workers Employed* on July 1st	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made (1) or Will Make (2) Employer Contributions to Group Benefits for on July 1st
(1)	BASE Year	2000	$52,525.22	$312.65	14
(2)	Budgeting For	2026	$447,135.00	$2,070.07	18
(3)	Increase from BASE Year (Decreases will be reported as zero)			$1,757.42	4

Step B:		Fiscal Year	2026
		2026	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund	$3,552,419.00	

Step C: Calculation of: (5) BASE Contribution (6) Increase in Employer Contribution from BASE Year	(5) BASE Contribution	(6) Increase in Employer Contribution from BASE Year
	$67,532.43	$379,602.57

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy			
Transition clause per L2009 SB 491, Section 4, has expired.		Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Value Per Mill	Fund 2372 Total Generated Tax Revenue
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2026	106.86	$3,552.42	$379,602.57

1000 GENERAL

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes	540,607	492,821	512,955	374,054	387,181	97%	391,592	1,590	393,182	102%
311020 Personal Property Taxes	15,097	12,996	13,331	38,614	38,030	102%	7,500	6,500	14,000	37%
312000 P & I on Delinquent Taxes	4,139	3,993	8,328	10,980	8,340	132%	6,500	2,000	8,500	102%
314150 MARIJUANA EXCISE TAX	6,552	12,213	13,825	21,242	21,242	100%	15,000	6,000	21,000	99%
Group:	566,395	522,023	548,439	444,890	454,793	98%	420,592	16,090	436,682	96%
320000 LICENSES AND PERMITS										
322011 Liquor Licenses	6,285	7,020			0	0%	__________	__________	0	0%
322020 License-Business,	24,150	23,118	22,985	21,126	22,500	94%	22,500	__________	22,500	100%
323010 Building & Related				-111	0	***%	__________	__________	0	0%
323011 Building Permit	7,976	65,127	15,532	11,942	16,000	75%	16,000	__________	16,000	100%
323030 Animal Licenses	2,437	2,256	2,327	2,678	0	***%	2,500	__________	2,500	*****%
323032 Chicken Permit Fee/		50			0	0%	250	__________	250	*****%
323050 Other Miscellaneous			25		25	0%	25	__________	25	100%
Group:	40,848	97,571	40,869	35,635	38,525	92%	41,275	0	41,275	107%
330000 INTERGOVERNMENTAL REVENUES										
331071 RURAL COMMUNITY			23,082		0	0%	__________	__________	0	0%
331999 COVID-19/STIMULUS REV -		7,049			0	0%	__________	__________	0	0%
334200 Montana Main Street Grant			500		0	0%	__________	__________	0	0%
335065 Oil & Gas Production Tax	1,637	1,329	2,075	1,571	1,571	100%	1,500	100	1,600	102%
335120 Gambling Machine Permits	15,425	14,475	13,250	15,175	15,175	100%	15,000	250	15,250	100%
335230 State Entitlement Share	756,811	783,795	475,021	387,394	387,396	100%	401,817	__________	401,817	104%
337000 Local Grants		14,000		1,000	1,000	100%	__________	__________	0	0%
337001 Local Grants - Beartooth		1,000			0	0%	__________	__________	0	0%
Group:	773,873	821,648	513,928	405,140	405,142	100%	418,317	350	418,667	103%
340000 Charges for Services										
341010 Miscellaneous Collections	-21	21	25	163	163	100%	25	75	100	61%
341020 Legal Fees - Discovery	201				0	0%	__________	__________	0	0%
341030 Court Costs (Community		154	77		150	0%	150	__________	150	100%
342031 Manufactured Home			164		200	0%	200	__________	200	100%
343360 Weed Control Charges	293	698	1,125	525	0	***%	1,000	__________	1,000	*****%
Group:	473	873	1,391	688	513	134%	1,375	75	1,450	283%
350000 Fines and Forfeitures										
351030 City Courts	58,466	47,831	42,714	74,626	74,625	100%	51,500	25,000	76,500	103%
351031 Victims & Witness	124	115	112	128	150	85%	158	2	160	107%
351032 City Court Admin-Atty	3,430	3,207	3,531	9,024	9,023	100%	4,000	5,000	9,000	100%
352000 Fines - Weeds, Snow, Demo	275	750	475	503	500	101%	500	__________	500	100%
353000 Fines - Parking tickets	3,690	460	428	259	500	52%	500	__________	500	100%
Group:	65,985	52,363	47,260	84,540	84,798	100%	56,658	30,002	86,660	102%

For the Year: 2026 - 2027

1000 GENERAL

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
361000 Rents/Leases			936	2,116	2,116	100%	1,050	__________	1,050	50%
362000 Other Miscellaneous	24,288	1,918	724	746	1,000	75%	1,000	__________	1,000	100%
363022 Bond Interest Assessments	25,842	34,112	18,292	17,468	17,283	101%	15,840	1,000	16,840	97%
363040 Penalty & Interest	4,049	322	862	1,176	1,176	100%	500	500	1,000	85%
365000 Contributions &Donations				500	500	100%	__________	__________	0	0%
365003 Contribution/Donation -	263,391			1,000	1,000	100%	__________	__________	0	0%
365008 Contribution/Donation -	23,875				0	0%	__________	__________	0	0%
Group:	341,445	36,352	20,814	23,006	23,075	100%	18,390	1,500	19,890	86%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	17,861	48,941	63,377	35,865	31,037	116%	30,300	__________	30,300	98%
371020 Gain(Loss) in Fair Value	-10,994	10,140	15,708	4,767	5,000	95%	5,150	__________	5,150	103%
Group:	6,867	59,081	79,085	40,632	36,037	113%	35,450	0	35,450	98%
380000 Other Financing Sources										
381050 Inception of Lease		391,446			0	0%	__________	__________	0	0%
382010 Sale of General Fixed		6,703			0	0%	500	__________	500	*****%
384000 Special Item-Other		105,612			0	0%	__________	__________	0	0%
Group:		503,761			0	0%	500	0	500	*****%
Fund:	1,795,886	2,093,672	1,251,786	1,034,531	1,042,883	99%	992,557	48,017	1,040,574	100%

2190 COMPREHENSIVE INSURANCE

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes	11,708	31,668	36,257	35,603	37,472	95%	37,472	-349	37,123	99%
311020 Personal Property Taxes	326	659	846	2,786	2,729	102%	500	__________	500	18%
312000 P & I on Delinquent Taxes	86	83	173	228	250	91%	250	__________	250	100%
Group:	12,120	32,410	37,276	38,617	40,451	95%	38,222	-349	37,873	94%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	19,031	20,105	30,000	35,064	35,064	100%	35,296	1,827	37,123	106%
Group:	19,031	20,105	30,000	35,064	35,064	100%	35,296	1,827	37,123	106%
370000 Investment and Royalty Earnings										
371010 Investment Earnings		65	47	-19	25	-76%	25	__________	25	100%
Group:		65	47	-19	25	-76%	25	0	25	100%
Fund:	31,151	52,580	67,323	73,662	75,540	98%	73,543	1,478	75,021	99%

2300 PUBLIC SAFETY - LAW ENFORCEMENT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes			53,417	166,934	179,720	93%	183,086	-314	182,772	102%
311020 Personal Property Taxes			887	4,309	4,037	107%	1,500	__________	1,500	37%
312000 P & I on Delinquent Taxes					500	0%	525	__________	525	105%
Group:			54,304	171,243	184,257	93%	185,111	-314	184,797	100%
320000 LICENSES AND PERMITS										
323030 Animal Licenses					300	0%	__________	__________	0	0%
323032 Chicken Permit Fee/					50	0%	__________	__________	0	0%
Group:					350	0%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
331150 Highway Safety Program				3,517	52,967	7%	137,990	__________	137,990	261%
335230 State Entitlement Share			327,800	410,000	410,000	100%	410,000	__________	410,000	100%
337000 Local Grants			5,000		0	0%	__________	__________	0	0%
Group:			332,800	413,517	462,967	89%	547,990	0	547,990	118%
340000 Charges for Services										
343360 Weed Control Charges					1,500	0%	__________	__________	0	0%
Group:					1,500	0%	0	0	0	0%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous			3,754	5,532	5,532	100%	3,500	__________	3,500	63%
365008 Contribution/Donation -			105,000	52,500	105,000	50%	135,500	-135,500	0	0%
Group:			108,754	58,032	110,532	53%	139,000	-135,500	3,500	3%
370000 Investment and Royalty Earnings										
371010 Investment Earnings			2,011	2,275	1,915	119%	758	__________	758	40%
371020 Gain(Loss) in Fair Value			665	301	500	60%	500	__________	500	100%
Group:			2,676	2,576	2,415	107%	1,258	0	1,258	52%
380000 Other Financing Sources										
383000 Interfund Operating			475,000	225,000	225,000	100%	150,000	__________	150,000	67%
384000 Special Item-Other			46,261	10,571	10,571	100%	__________	__________	0	0%
Group:			521,261	235,571	235,571	100%	150,000	0	150,000	64%
Fund:			1,019,795	880,939	997,592	88%	1,023,359	-135,814	887,545	89%

2350 LOCAL GOVERNMENT STUDY COMMISSION

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes			12,820	15,941	18,739	85%	______	______	0	0%
311020 Personal Property Taxes			213	583	100	583%	______	______	0	0%
312000 P & I on Delinquent Taxes					100	0%	______	______	0	0%
Group:			13,033	16,524	18,939	87%	0	0	0	0%
Fund:			13,033	16,524	18,939	87%	0	0	0	0%

2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes	44,979	33,596	38,517	37,367	39,156	95%	47,135	1,178	48,313	123%
311020 Personal Property Taxes	1,233	907	872	2,927	2,867	102%	750	__________	750	26%
312000 P & I on Delinquent Taxes	249	241	502	662	502	132%	__________	__________	0	0%
Group:	46,461	34,744	39,891	40,956	42,525	96%	47,885	1,178	49,063	115%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	17,028	16,085	44,100	44,141	44,141	100%	44,287	__________	44,287	100%
336020 On Behalf Payments PERS	32,749				0	0%	__________	__________	0	0%
Group:	49,777	16,085	44,100	44,141	44,141	100%	44,287	0	44,287	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	34	157	206	169	170	99%	150	__________	150	88%
Group:	34	157	206	169	170	99%	150	0	150	88%
Fund:	96,272	50,986	84,197	85,266	86,836	98%	92,322	1,178	93,500	108%

2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes	34,573	11,944	13,742	39,761	42,523	94%	47,135	1,178	48,313	114%
311020 Personal Property Taxes	993	487	430	1,521	1,457	104%	350	___________	350	24%
312000 P & I on Delinquent Taxes	309	298	621	819	622	132%	300	___________	300	48%
Group:	35,875	12,729	14,793	42,101	44,602	94%	47,785	1,178	48,963	110%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share				12,909	12,909	100%	13,215	___________	13,215	102%
Group:				12,909	12,909	100%	13,215	0	13,215	102%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	415	1,387	2,075	1,319	1,500	88%	1,500	___________	1,500	100%
371020 Gain(Loss) in Fair Value	-21		519	180	180	100%	150	___________	150	83%
Group:	394	1,387	2,594	1,499	1,680	89%	1,650	0	1,650	98%
Fund:	36,269	14,116	17,387	56,509	59,191	95%	62,650	1,178	63,828	108%

2372 PERMISSIVE MEDICAL LEVY

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes	81,502	78,806	88,184	126,978	134,672	94%	147,425	___________	147,425	109%
311020 Personal Property Taxes	2,238	1,972	1,692	7,570	7,366	103%	1,750	250	2,000	27%
312000 P & I on Delinquent Taxes	491	473	987	1,301	988	132%	582	___________	582	59%
Group:	84,231	81,251	90,863	135,849	143,026	95%	149,757	250	150,007	105%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	69	358	20	200	200	100%	___________	___________	0	0%
Group:	69	358	20	200	200	100%	0	0	0	0%
Fund:	84,300	81,609	90,883	136,049	143,226	95%	149,757	250	150,007	105%

2396 CDBG - Housing (93 & later Loan Repayment)

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
370000 Investment and Royalty Earnings										
371010 Investment Earnings	672	1,161	431	444	150	296%	150	__________	150	100%
371020 Gain(Loss) in Fair Value	-330	496		4	0	***%	__________	__________	0	0%
Group:	342	1,657	431	448	150	299%	150	0	150	100%
Fund:	342	1,657	431	448	150	299%	150	0	150	100%

2397 CDBG - ECON DEV

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331010 CDBG/HOME					0	0%	20,000	___________	20,000	*****%
Group:					0	0%	20,000	0	20,000	*****%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	10				0	0%	___________	___________	0	0%
Group:	10				0	0%	0	0	0	0%
Fund:	10				0	0%	20,000	0	20,000	*****%

2398 LOCAL CHARGES FOR SERVICES

Account	Actuals 22-23	23-24	24-25	25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
340000 Charges for Services										
343013 Snow Removal					2,500	0%	2,500	___________	2,500	100%
343360 Weed Control Charges	1,833	5,785	8,133	7,242	15,000	48%	15,000	___________	15,000	100%
343365 Tree Control Charges		1,650			20,000	0%	20,000	___________	20,000	100%
343390 Demolition Assessments					40,000	0%	40,000	___________	40,000	100%
Group:	1,833	7,435	8,133	7,242	77,500	9%	77,500	0	77,500	100%
360000 Miscellaneous Revenue										
363040 Penalty & Interest	74	198	125	80	500	16%	500	___________	500	100%
Group:	74	198	125	80	500	16%	500	0	500	100%
Fund:	1,907	7,633	8,258	7,322	78,000	9%	78,000	0	78,000	100%

2399 COAL BOARD GRANT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
334060 Coal Impact Grants		36,791		113,458	263,458	43%	200,000	__________	200,000	76%
Group:		36,791		113,458	263,458	43%	200,000	0	200,000	76%
Fund:		36,791		113,458	263,458	43%	200,000	0	200,000	76%

2401 LIGHTING DISTRICT #1

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
363010 Maintenance Assessments	17,413	17,078	17,406	16,945	17,171	99%	17,686	___________	17,686	103%
363040 Penalty & Interest	257	59	111	87	200	44%	200	___________	200	100%
Group:	17,670	17,137	17,517	17,032	17,371	98%	17,886	0	17,886	103%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	186	363	221	154	50	308%	50	___________	50	100%
371020 Gain(Loss) in Fair Value	-81	121	114	21	150	14%	150	___________	150	100%
Group:	105	484	335	175	200	88%	200	0	200	100%
Fund:	17,775	17,621	17,852	17,207	17,571	98%	18,086	0	18,086	103%

2411 LIGHTING DISTRICT 54

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
363010 Maintenance Assessments	130,905	134,720	133,012	133,326	134,390	99%	138,422	___________	138,422	103%
363040 Penalty & Interest	1,333	1,281	1,142	1,411	1,200	118%	1,200	___________	1,200	100%
Group:	132,238	136,001	134,154	134,737	135,590	99%	139,622	0	139,622	103%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	1,206	2,753	2,808	2,349	1,000	235%	1,000	___________	1,000	100%
371020 Gain(Loss) in Fair Value	-476	716	968	315	250	126%	250	___________	250	100%
Group:	730	3,469	3,776	2,664	1,250	213%	1,250	0	1,250	100%
Fund:	132,968	139,470	137,930	137,401	136,840	100%	140,872	0	140,872	103%

2501 STREET MAINTENANCE #1

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
320000 LICENSES AND PERMITS										
323051 Excavation Permit	625	850	7,800	600	800	75%	800	__________	800	100%
Group:	625	850	7,800	600	800	75%	800	0	800	100%
340000 Charges for Services										
343010 Street and Roadway		2,735		710	2,500	28%	2,500	__________	2,500	100%
Group:		2,735		710	2,500	28%	2,500	0	2,500	100%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	170	40	6	513	513	100%	150	__________	150	29%
363010 Maintenance Assessments	334,220	343,332	366,291	376,487	380,814	99%	437,936	__________	437,936	115%
363040 Penalty & Interest	3,148	2,822	4,515	4,956	3,000	165%	3,000	__________	3,000	100%
Group:	337,538	346,194	370,812	381,956	384,327	99%	441,086	0	441,086	115%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	6,696	13,654	9,067	7,157	6,105	117%	3,000	__________	3,000	49%
371020 Gain(Loss) in Fair Value	-4,334	4,416	4,160	935	1,500	62%	1,500	__________	1,500	100%
Group:	2,362	18,070	13,227	8,092	7,605	106%	4,500	0	4,500	59%
380000 Other Financing Sources										
382010 Sale of General Fixed		2,077			0	0%	__________	__________	0	0%
383000 Interfund Operating	40,000		5,817		30,000	0%	30,000	-5,000	25,000	83%
Group:	40,000	2,077	5,817		30,000	0%	30,000	-5,000	25,000	83%
Fund:	380,525	369,926	397,656	391,358	425,232	92%	478,886	-5,000	473,886	111%

2580 CURB & GUTTER

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
363022 Bond Interest Assessments	1,851	2,433	1,308	1,250	1,800	69%	1,800	__________	1,800	100%
363030 Sidewalk and Curb	10,803	10,319	9,976	2,309	11,000	21%	11,000	__________	11,000	100%
363040 Penalty & Interest	52	38	124	5	250	2%	250	__________	250	100%
Group:	12,706	12,790	11,408	3,564	13,050	27%	13,050	0	13,050	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	4,653	9,447	6,983	6,219	5,000	124%	5,000	__________	5,000	100%
371020 Gain(Loss) in Fair Value	-2,287	3,099	3,034	855	1,000	86%	1,000	__________	1,000	100%
Group:	2,366	12,546	10,017	7,074	6,000	118%	6,000	0	6,000	100%
Fund:	15,072	25,336	21,425	10,638	19,050	56%	19,050	0	19,050	100%

2810 POLICE TRAINING/PENSION FUND

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
335050 Police Insurance Premium	5,183	8,019	8,281		7,007	0%	7,007	___________	7,007	100%
Group:	5,183	8,019	8,281		7,007	0%	7,007	0	7,007	100%
Fund:	5,183	8,019	8,281		7,007	0%	7,007	0	7,007	100%

2820 GAS APPORTIONMENT TAX

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
335040 Gasoline Tax	70,921	519,344	168,316	170,149	177,828	96%	181,385	__________	181,385	102%
Group:	70,921	519,344	168,316	170,149	177,828	96%	181,385	0	181,385	102%
370000 Investment and Royalty Earnings										
371010 Investment Earnings					100	0%	100	__________	100	100%
371020 Gain(Loss) in Fair Value	-334	502			0	0%	__________	__________	0	0%
Group:	-334	502			100	0%	100	0	100	100%
Fund:	70,587	519,846	168,316	170,149	177,928	96%	181,485	0	181,485	102%

2821 GAS TAX - SPECIAL ALLOCATION PROGRAM

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
335041 Gasoline Tax Special		148,916			0	0%	__________	__________	0	0%
Group:		148,916			0	0%	0	0	0	0%
Fund:		148,916			0	0%	0	0	0	0%

2885 MT DEPT OF COMMERCE GRANTS

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
334200 Montana Main Street Grant				45,000	90,000	50%	30,000	__________	30,000	33%
334245 MT DEPT OF COMMERCE					0	0%	75,000	__________	75,000	*****%
Group:				45,000	90,000	50%	105,000	0	105,000	117%
Fund:				45,000	90,000	50%	105,000	0	105,000	117%

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2886 Montana Tourism Fund

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331170 Historic Preservation				20,000	20,000	100%	__________	__________	0	0%
334245 MT DEPT OF COMMERCE			1,210	140,180	250,000	56%	1,000,000	__________	1,000,000	400%
Group:			1,210	160,180	270,000	59%	1,000,000	0	1,000,000	370%
360000 Miscellaneous Revenue										
365007 Contribution/Donation -				15,000	15,000	100%	__________	__________	0	0%
Group:				15,000	15,000	100%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating				25,000	25,000	100%	27,000	__________	27,000	108%
Group:				25,000	25,000	100%	27,000	0	27,000	108%
Fund:			1,210	200,180	310,000	65%	1,027,000	0	1,027,000	331%

2887 EASTERN MONTANA INITIATIVE TOURISM GRANT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
334245 MT DEPT OF COMMERCE				45,000	45,000	100%	__________	__________	0	0%
Group:				45,000	45,000	100%	0	0	0	0%
360000 Miscellaneous Revenue										
365000 Contributions &Donations					18,787	0%	__________	__________	0	0%
Group:					18,787	0%	0	0	0	0%
Fund:				45,000	63,787	71%	0	0	0	0%

2888 MONTANA MAIN STREET

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
334200 Montana Main Street Grant			33,333		40,000	0%	40,000	__________	40,000	100%
Group:			33,333		40,000	0%	40,000	0	40,000	100%
360000 Miscellaneous Revenue										
365007 Contribution/Donation -			6,667		0	0%	__________	__________	0	0%
Group:			6,667		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating			50		0	0%	__________	__________	0	0%
Group:			50		0	0%	0	0	0	0%
Fund:			40,050		40,000	0%	40,000	0	40,000	100%

2893 MONTANA COMMUNITY REINVESTMENT - DOC

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
334205 Montana Community				30,000	30,000	100%	__________	__________	0	0%
Group:				30,000	30,000	100%	0	0	0	0%
Fund:				30,000	30,000	100%	0	0	0	0%

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2916 COPS Grant

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331020 Community Oriented	48,130	122,435	43,645	66,776	172,546	39%	37,065	__________	37,065	21%
Group:	48,130	122,435	43,645	66,776	172,546	39%	37,065	0	37,065	21%
Fund:	48,130	122,435	43,645	66,776	172,546	39%	37,065	0	37,065	21%

2917 CRIME VICTIMS ASSISTANCE

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
350000 Fines and Forfeitures										
351031 Victims & Witness	5,784	5,884	5,283	6,359	12,500	51%	12,500	______	12,500	100%
Group:	5,784	5,884	5,283	6,359	12,500	51%	12,500	0	12,500	100%
Fund:	5,784	5,884	5,283	6,359	12,500	51%	12,500	0	12,500	100%

2939 RURAL COMM DEVELOPMENT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331072 Rural Communities	9,832	60,011			50,000	0%	___________	___________	0	0%
Group:	9,832	60,011			50,000	0%	0	0	0	0%
Fund:	9,832	60,011			50,000	0%	0	0	0	0%

2940 CDBG Growth Policy and Downtown Revitalization

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331010 CDBG/HOME				25,000	25,000	100%	__________	__________	0	0%
Group:				25,000	25,000	100%	0	0	0	0%
Fund:				25,000	25,000	100%	0	0	0	0%

2992 AMERICAN RESCUE PLAN ACT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -	56,719	155,572			0	0%	___________	___________	0	0%
Group:	56,719	155,572			0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	559	2,587			0	0%	___________	___________	0	0%
Group:	559	2,587			0	0%	0	0	0	0%
Fund:	57,278	158,159			0	0%	0	0	0	0%

2993 AMERICAN RESCUE DNRC COMPETITIVE GRANT - LODGE GRASS

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331998 ARPA DNRC COMPETITIVE		20,379	22,270	1,075,325	1,395,100	77%	__________	__________	0	0%
Group:		20,379	22,270	1,075,325	1,395,100	77%	0	0	0	0%
Fund:		20,379	22,270	1,075,325	1,395,100	77%	0	0	0	0%

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3110 TIFD - DEBT SERVICE

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
312000 P & I on Delinquent Taxes	8,571	930	46,361	110,248	82,220	134%	10,000	__________	10,000	12%
314110 TIFD Real Estate Taxes	884,501	504,835	1,700,756	1,074,768	1,271,892	85%	1,246,454	__________	1,246,454	98%
314120 TIFD Personal Property	24,034	18,847	16,331	645,017	645,017	100%	18,500	__________	18,500	3%
Group:	917,106	524,612	1,763,448	1,830,033	1,999,129	92%	1,274,954	0	1,274,954	64%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	5,240	9,166	24,080	24,080	24,080	100%	24,653	__________	24,653	102%
Group:	5,240	9,166	24,080	24,080	24,080	100%	24,653	0	24,653	102%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	4,598	9,288	21,342	8,043	10,000	80%	10,000	__________	10,000	100%
Group:	4,598	9,288	21,342	8,043	10,000	80%	10,000	0	10,000	100%
Fund:	926,944	543,066	1,808,870	1,862,156	2,033,209	92%	1,309,607	0	1,309,607	64%

3511 SID #120

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
363020 Bond Principal & Interest	94,284	67,249	55,719	45,428	45,000	101%	44,550	________	44,550	99%
Group:	94,284	67,249	55,719	45,428	45,000	101%	44,550	0	44,550	99%
Fund:	94,284	67,249	55,719	45,428	45,000	101%	44,550	0	44,550	99%

3512 SID #121

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
363020 Bond Principal & Interest	28,589	18,295	18,630	25,097	19,000	132%	18,810	__________	18,810	99%
Group:	28,589	18,295	18,630	25,097	19,000	132%	18,810	0	18,810	99%
Fund:	28,589	18,295	18,630	25,097	19,000	132%	18,810	0	18,810	99%

4020 CAPITAL IMPROVEMENTS

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	30,050	31,444	30,000	20,000	20,000	100%	20,000	__________	20,000	100%
Group:	30,050	31,444	30,000	20,000	20,000	100%	20,000	0	20,000	100%
360000 Miscellaneous Revenue										
363022 Bond Interest Assessments	6,689	8,528	4,675	4,496	5,000	90%	5,000	__________	5,000	100%
Group:	6,689	8,528	4,675	4,496	5,000	90%	5,000	0	5,000	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	2,755	7,701	8,896	8,347	7,066	118%	4,000	__________	4,000	57%
371020 Gain(Loss) in Fair Value	-990	1,489	2,603	1,118	1,118	100%	1,000	__________	1,000	89%
Group:	1,765	9,190	11,499	9,465	8,184	116%	5,000	0	5,000	61%
380000 Other Financing Sources										
383000 Interfund Operating	25,000	30,000	25,000	30,000	30,000	100%	30,000	__________	30,000	100%
Group:	25,000	30,000	25,000	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	63,504	79,162	71,174	63,961	63,184	101%	60,000	0	60,000	95%

4024 POLICE DEPARTMENT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
360000 Miscellaneous Revenue										
365002 Donation - Public Safety				78,000	78,000	100%	__________	__________	0	0%
Group:				78,000	78,000	100%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	22	143	200	381	381	100%	100	__________	100	26%
Group:	22	143	200	381	381	100%	100	0	100	26%
380000 Other Financing Sources										
383000 Interfund Operating	25,000	30,000	25,000	15,000	15,000	100%	25,000	__________	25,000	167%
Group:	25,000	30,000	25,000	15,000	15,000	100%	25,000	0	25,000	167%
Fund:	25,022	30,143	25,200	93,381	93,381	100%	25,100	0	25,100	27%

4025 FIRE DEPARTMENT

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
370000 Investment and Royalty Earnings										
371010 Investment Earnings	298	1,242	1,187	812	500	162%	500	__________	500	100%
Group:	298	1,242	1,187	812	500	162%	500	0	500	100%
380000 Other Financing Sources										
383000 Interfund Operating	40,000	30,000	25,000	30,000	30,000	100%	30,000	__________	30,000	100%
Group:	40,000	30,000	25,000	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	40,298	31,242	26,187	30,812	30,500	101%	30,500	0	30,500	100%

4046 PARKS - CAPITAL PROJECTS

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331087 Land & Water Conservation					150,000	0%	___________	___________	0	0%
337060 AARP Grant				15,000	15,000	100%	___________	___________	0	0%
Group:				15,000	165,000	9%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	518	1,447	1,205	129	500	26%	500	___________	500	100%
Group:	518	1,447	1,205	129	500	26%	500	0	500	100%
380000 Other Financing Sources										
383000 Interfund Operating	30,000	30,000	25,000	30,000	30,000	100%	30,000	___________	30,000	100%
Group:	30,000	30,000	25,000	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	30,518	31,447	26,205	45,129	195,500	23%	30,500	0	30,500	16%

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5210 WATER

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -		46,080	831,956	119,195	119,195	100%	__________	__________	0	0%
334061 Coal Impact Grant-Econ					0	0%	20,910	__________	20,910	*****%
334120 Montana Coal Endowment				15,000	15,000	100%	__________	__________	0	0%
335060 State-Local				218,138	281,820	77%	__________	__________	0	0%
336020 On Behalf Payments PERS	8,861	9,551	4,574	5,859	7,500	78%	7,500	__________	7,500	100%
Group:	8,861	55,631	836,530	358,192	423,515	85%	28,410	0	28,410	7%
340000 Charges for Services										
343020 Water Revenues - $1.00		131			0	0%	__________	__________	0	0%
343021 Metered Water Sales	666,562	636,015	676,501	685,717	700,050	98%	752,554	26,051	778,605	111%
343023 Bulk and Irrigation Water	75,938	71,158	75,930	79,369	85,335	93%	85,335	__________	85,335	100%
343024 Sales & Curb Stop Repairs	8,439	2,977	7,002	10,710	10,710	100%	7,000	__________	7,000	65%
343025 Water Fees/Permits	450	150		150	500	30%	500	__________	500	100%
343026 Water Install/Reconnect	7,250	5,400	950		5,000	0%	5,000	__________	5,000	100%
343027 Misc Water Revenue inc	16,635	14,758	26,821	22,188	22,188	100%	20,000	__________	20,000	90%
343028 Water Testing Charge $2	2,652	2,614	2,602	2,614	2,650	99%	2,650	__________	2,650	100%
Group:	777,926	733,203	789,806	800,748	826,433	97%	873,039	26,051	899,090	109%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	763	324	1,570	734	734	100%	500	__________	500	68%
362001 Impact/Investment Fees	10,783	4,625		2,349	5,000	47%	5,000	__________	5,000	100%
363022 Bond Interest Assessments	29				0	0%	__________	__________	0	0%
Group:	11,575	4,949	1,570	3,083	5,734	54%	5,500	0	5,500	96%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	13,533	36,486	42,476	33,586	28,973	116%	32,000	__________	32,000	110%
371020 Gain(Loss) in Fair Value	-6,827	6,363	11,815	4,725	4,725	100%	4,000	__________	4,000	85%
373030 Interfund Loan Interest		1,800	1,235	635	1,200	53%	__________	__________	0	0%
Group:	6,706	44,649	55,526	38,946	34,898	112%	36,000	0	36,000	103%
380000 Other Financing Sources										
382030 Gain/Loss on Sale of		5,291			2,500	0%	2,500	__________	2,500	100%
Group:		5,291			2,500	0%	2,500	0	2,500	100%
Fund:	805,068	843,723	1,683,432	1,200,969	1,293,080	93%	945,449	26,051	971,500	75%

5211 WATER - Curb Stops

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
340000 Charges for Services										
343020 Water Revenues - $1.00	14,513	14,340	7,786	7,135	7,200	99%	7,344	__________	7,344	102%
Group:	14,513	14,340	7,786	7,135	7,200	99%	7,344	0	7,344	102%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	29	191	335	192	275	70%	275	__________	275	100%
Group:	29	191	335	192	275	70%	275	0	275	100%
Fund:	14,542	14,531	8,121	7,327	7,475	98%	7,619	0	7,619	102%

5310 SEWER FUND

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331072 Rural Communities				4,603,524	7,400,000	62%	4,000,000	__________	4,000,000	54%
331999 COVID-19/STIMULUS REV -		32,032	37,939		0	0%	__________	__________	0	0%
334061 Coal Impact Grant-Econ	50,000	171,513		57,383	432,500	13%	204,090	__________	204,090	47%
334120 Montana Coal Endowment	96,989	148,998		190,000	200,000	95%	__________	__________	0	0%
334121 DNRC Grants			192,700		0	0%	__________	__________	0	0%
336020 On Behalf Payments PERS	6,444	7,152	3,302	4,480	5,000	90%	5,000	__________	5,000	100%
Group:	153,433	359,695	233,941	4,855,387	8,037,500	60%	4,209,090	0	4,209,090	52%
340000 Charges for Services										
343031 Sewer Service Charges	817,805	813,272	859,536	1,437,262	1,466,000	98%	1,466,000	__________	1,466,000	100%
343032 Sewer Installation				150	150	100%	__________	__________	0	0%
343033 Sewer Fees/Permits	450	150	150	150	200	75%	200	__________	200	100%
343034 WWTP Charges	7,380	5,940	6,975	9,585	9,585	100%	6,500	__________	6,500	68%
343036 Misc Sewer Revenue inc	12,129	11,215	11,494	12,420	13,000	96%	13,000	__________	13,000	100%
343037 Sump Pump Fee	3,379	3,355	3,796	5,808	5,808	100%	3,400	__________	3,400	59%
Group:	841,143	833,932	881,951	1,465,375	1,494,743	98%	1,489,100	0	1,489,100	100%
360000 Miscellaneous Revenue										
361000 Rents/Leases	378				0	0%	__________	__________	0	0%
362000 Other Miscellaneous	2,937	2,840	2,483	3,030	3,030	100%	2,800	__________	2,800	92%
362001 Impact/Investment Fees	28,629	11,171		5,673	10,000	57%	10,000	__________	10,000	100%
363022 Bond Interest Assessments	57				0	0%	__________	__________	0	0%
Group:	32,001	14,011	2,483	8,703	13,030	67%	12,800	0	12,800	98%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	15,682	36,790	38,152	34,259	29,163	117%	10,000	__________	10,000	34%
371020 Gain(Loss) in Fair Value	-9,449	8,807	11,696	4,368	4,368	100%	2,500	__________	2,500	57%
Group:	6,233	45,597	49,848	38,627	33,531	115%	12,500	0	12,500	37%
380000 Other Financing Sources										
381070 Proceeds from (Fed) Notes					4,683,000	0%	2,562,000	__________	2,562,000	55%
381071 Proceeds from (State)					2,550,000	0%	2,550,000	__________	2,550,000	100%
Group:					7,233,000	0%	5,112,000	0	5,112,000	71%
Fund:	1,032,810	1,253,235	1,168,223	6,368,092	16,811,804	38%	10,835,490	0	10,835,490	64%

5410 SOLID WASTE - COLLECTION

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -			270		0	0%	__________	__________	0	0%
334060 Coal Impact Grants			210,000		210,000	0%	__________	__________	0	0%
336020 On Behalf Payments PERS	4,116	4,129	1,987	2,693	5,000	54%	5,000	__________	5,000	100%
Group:	4,116	4,129	212,257	2,693	215,000	1%	5,000	0	5,000	2%
340000 Charges for Services										
343041 Garbage Collection	493,878	516,377	532,224	264,717	539,271	49%	640,000	-11,300	628,700	117%
Group:	493,878	516,377	532,224	264,717	539,271	49%	640,000	-11,300	628,700	117%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	392	44		110	100	110%	100	__________	100	100%
363040 Penalty & Interest	6,530	4,699	7,726	6,071	5,000	121%	5,000	__________	5,000	100%
Group:	6,922	4,743	7,726	6,181	5,100	121%	5,100	0	5,100	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	15,498	31,884	26,615	20,874	20,000	104%	20,400	__________	20,400	102%
371020 Gain(Loss) in Fair Value	-9,686	9,165	9,805	2,583	2,583	100%	1,020	__________	1,020	39%
Group:	5,812	41,049	36,420	23,457	22,583	104%	21,420	0	21,420	95%
Fund:	510,728	566,298	788,627	297,048	781,954	38%	671,520	-11,300	660,220	84%

5417 LANDFILL

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -			338		0	0%	___________	___________	0	0%
336020 On Behalf Payments PERS	6,747	8,087	3,791	4,679	5,000	94%	5,000	___________	5,000	100%
Group:	6,747	8,087	4,129	4,679	5,000	94%	5,000	0	5,000	100%
340000 Charges for Services										
343042 Disposal Charges	795,655	834,992	1,257,907	668,986	875,000	76%	619,620	___________	619,620	71%
343045 Sale of Scrap				1,301	1,301	100%	___________	___________	0	0%
343047 Sale of Materials &	5,528	3,252	2,530	4,716	4,716	100%	4,000	___________	4,000	85%
Group:	801,183	838,244	1,260,437	675,003	881,017	77%	623,620	0	623,620	71%
360000 Miscellaneous Revenue										
361007 Rents/Leases					996	0%	996	___________	996	100%
362000 Other Miscellaneous	1,957	155	118	122	1,000	12%	1,000	___________	1,000	100%
Group:	1,957	155	118	122	1,996	6%	1,996	0	1,996	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	38,288	65,432	84,005	82,869	74,806	111%	30,600	___________	30,600	41%
371020 Gain(Loss) in Fair Value	-30,806	44,584	62,625	9,108	10,000	91%	10,200	___________	10,200	102%
Group:	7,482	110,016	146,630	91,977	84,806	108%	40,800	0	40,800	48%
380000 Other Financing Sources										
382030 Gain/Loss on Sale of					5,000	0%	5,000	___________	5,000	100%
383000 Interfund Operating	50,000	55,000	60,000	65,000	65,000	100%	70,000	___________	70,000	108%
384000 Special Item-Other				171,000	171,000	100%	___________	___________	0	0%
Group:	50,000	55,000	60,000	236,000	241,000	98%	75,000	0	75,000	31%
Fund:	867,369	1,011,502	1,471,314	1,007,781	1,213,819	83%	746,416	0	746,416	61%

For the Year: 2026 - 2027

7120 FIRE DEPARTMENT RELIEF ASSOCIATION

Account	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Rec. 25-26	Prelim. Budget 26-27	Budget Change 26-27	Final Budget 26-27	% Old Budget 26-27
310000 TAXES										
311010 Real Property Taxes		-2			0	0%	__________	__________	0	0%
311020 Personal Property Taxes			-23	-3	0	***%	__________	__________	0	0%
Group:		-2	-23	-3	0	***%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
335051 Fire Department	5,183	8,019	8,281		7,007	0%	7,007	__________	7,007	100%
335230 State Entitlement Share	30,280	30,156		3,414	3,415	100%	10,000	__________	10,000	293%
Group:	35,463	38,175	8,281	3,414	10,422	33%	17,007	0	17,007	163%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	265	1,459	1,569	734	350	210%	350	__________	350	100%
Group:	265	1,459	1,569	734	350	210%	350	0	350	100%
Fund:	35,728	39,632	9,827	4,145	10,772	38%	17,357	0	17,357	161%
Grand Total:	7,264,675	8,464,571	10,578,540	15,676,427	28,337,054		19,502,207	-73,962	19,428,245	

For the Year: 2026 - 2027

1000 GENERAL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410100 Legislative Services - Council										
100 Personal Services	21,750	21,750	21,750	21,750	21,750	100%	21,750	__________	21,750	100%
140 Employer Contributions	1,811	1,791	1,796	1,759	1,860	95%	1,860	__________	1,860	100%
210 Office Supplies & Materia	120	620	212	140	500	28%	500	__________	500	100%
330 Publicity, Subscriptions	755		300	17	300	6%	300	__________	300	100%
340 Utility Services			90	1,562	1,572	99%	1,572	__________	1,572	100%
350 Professional Services	174	182	133	83	205	40%	205	__________	205	100%
370 Travel		215			300	0%	300	__________	300	100%
380 Training Services					200	0%	200	__________	200	100%
790 Other Grants, Contributio	1,000	2,250	500		0	0%	500	__________	500	*****%
Account:	25,610	26,808	24,781	25,311	26,687	95%	27,187	0	27,187	102%
410200 Executive Services - Mayor										
100 Personal Services	5,610	5,610	5,610	6,222	6,222	100%	6,834	__________	6,834	110%
140 Employer Contributions	467	462	463	503	503	100%	553	__________	553	110%
210 Office Supplies & Materia	484	541	1,065	-184	1,500	-12%	1,500	__________	1,500	100%
330 Publicity, Subscriptions	198	199		300	300	100%	250	__________	250	83%
350 Professional Services				150	150	100%	__________	__________	0	0%
370 Travel	574				800	0%	800	__________	800	100%
380 Training Services			435		250	0%	250	__________	250	100%
530 Rentals				250	250	100%	__________	__________	0	0%
Account:	7,333	6,812	7,573	7,241	9,975	73%	10,187	0	10,187	102%
410360 City/Municipal Court										
100 Personal Services	118,991	69,315	57,310	70,173	93,195	75%	125,440	__________	125,440	135%
140 Employer Contributions	10,169	5,811	4,719	5,736	8,066	71%	10,167	__________	10,167	126%
210 Office Supplies & Materia	8,025	6,469	3,954	5,428	6,500	84%	6,500	__________	6,500	100%
220 Operating Supplies	785		3		0	0%	__________	__________	0	0%
226 Clothing and Uniforms					500	0%	525	__________	525	105%
330 Publicity, Subscriptions	1,609	1,279	1,867	722	1,900	38%	850	__________	850	45%
340 Utility Services	8,241	8,160	8,143	6,823	8,500	80%	7,750	__________	7,750	91%
350 Professional Services	538	952	331	347	2,500	14%	2,590	__________	2,590	104%
360 Repair & Maintenance Serv		353			250	0%	200	__________	200	80%
370 Travel	3,588	1,438	3,534	2,322	4,750	49%	4,400	__________	4,400	93%
380 Training Services	1,625	825	525	850	2,000	43%	1,100	__________	1,100	55%
394 Jury and Witness Fees	336		329		1,000	0%	1,000	__________	1,000	100%
540 Special Assessments	621	650	631	659	750	88%	700	__________	700	93%
Account:	154,528	95,252	81,346	93,060	129,911	72%	161,222	0	161,222	124%
410366 Community Services										
140 Employer Contributions	58	5	35		75	0%	75	__________	75	100%
Account:	58	5	35		75	0%	75	0	75	100%
410510 Finance Administration										
100 Personal Services	33,937	34,968	39,043	51,687	52,937	98%	54,916	__________	54,916	104%
140 Employer Contributions	2,633	2,651	2,934	3,985	4,438	90%	4,439	__________	4,439	100%
210 Office Supplies & Materia	9,513	4,499	5,318	5,633	14,000	40%	14,000	-1,500	12,500	89%
220 Operating Supplies					0	0%	250	__________	250	*****%

1000 GENERAL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
226 Clothing and Uniforms		120	146	311	325	96%	360	__________	360	111%
330 Publicity, Subscriptions	5,040	5,117	4,364	7,118	7,500	95%	7,885	__________	7,885	105%
340 Utility Services	3,185	3,153	3,475	2,341	4,000	59%	3,816	__________	3,816	95%
350 Professional Services	17,071	60,989	37,655	23,815	45,000	53%	46,138	__________	46,138	103%
360 Repair & Maintenance Serv			55		150	0%	150	__________	150	100%
370 Travel	424	230	144	30	750	4%	750	__________	750	100%
380 Training Services	380	259	310	403	1,000	40%	1,000	__________	1,000	100%
510 Insurance	70	70	174	70	175	40%	70	__________	70	40%
540 Special Assessments	3,251	2,921	3,745	3,986	4,200	95%	4,050	__________	4,050	96%
940 Machinery & Equipment		1,196	4,660	2,500	2,500	100%	__________	__________	0	0%
Account:	75,504	116,173	102,023	101,879	136,975	74%	137,824	-1,500	136,324	100%
411100 Legal Services										
100 Personal Services	34,931	36,672	40,068	52,559	52,272	101%	61,706	__________	61,706	118%
140 Employer Contributions	2,892	2,948	3,185	3,865	3,871	100%	4,686	__________	4,686	121%
210 Office Supplies & Materia	3,619	2,623	3,004	4,310	6,000	72%	6,000	__________	6,000	100%
220 Operating Supplies	3,187	73	461	423	450	94%	__________	__________	0	0%
226 Clothing and Uniforms					250	0%	300	__________	300	120%
330 Publicity, Subscriptions	10,884	11,850	12,947	13,753	13,000	106%	13,000	__________	13,000	100%
340 Utility Services	5,131	4,955	5,199	4,089	5,750	71%	5,280	__________	5,280	92%
350 Professional Services	12,642	18,293	2,817	3,045	25,000	12%	23,890	__________	23,890	96%
352 Attorney, Legal Services	90,000	96,000	102,000	94,000	102,000	92%	102,000	6,000	108,000	106%
360 Repair & Maintenance Serv		353		90	750	12%	500	__________	500	67%
540 Special Assessments	311	325	421	416	500	83%	425	__________	425	85%
940 Machinery & Equipment		1,727			0	0%	__________	__________	0	0%
Account:	163,597	175,819	170,102	176,550	209,843	84%	217,787	6,000	223,787	107%
411200 Facilities Administration										
100 Personal Services	17,364	18,838	16,787	16,545	23,596	70%	19,086	__________	19,086	81%
140 Employer Contributions	2,021	2,063	1,970	1,825	2,842	64%	2,117	__________	2,117	74%
210 Office Supplies & Materia	2,816	4,177	4,014	4,833	4,900	99%	__________	__________	0	0%
220 Operating Supplies	407	1,228	517	984	4,000	25%	4,000	__________	4,000	100%
226 Clothing and Uniforms		54	47	83	150	55%	175	__________	175	117%
330 Publicity, Subscriptions	116	386	541	119	450	26%	250	__________	250	56%
340 Utility Services	15,712	12,124	13,168	14,229	16,000	89%	11,556	__________	11,556	72%
350 Professional Services	433	1,024	1,433	506	27,000	2%	26,005	-1,005	25,000	93%
360 Repair & Maintenance Serv	1,370	3,334	1,319	1,242	32,000	4%	30,000	__________	30,000	94%
380 Training Services			12		0	0%	__________	__________	0	0%
920 Buildings		2,917			0	0%	__________	__________	0	0%
940 Machinery & Equipment		399			0	0%	__________	__________	0	0%
Account:	40,239	46,544	39,808	40,366	110,938	36%	93,189	-1,005	92,184	83%
420100 Law Enforcement Services										
100 Personal Services	361,704	248,607			0	0%	__________	__________	0	0%
140 Employer Contributions	37,662	22,599			0	0%	__________	__________	0	0%
220 Operating Supplies	55,502	45,767			0	0%	__________	__________	0	0%
226 Clothing and Uniforms		4,756			0	0%	__________	__________	0	0%
231 Gas, Oil, Diesel Fuel, Gr	17,720	26,456			0	0%	__________	__________	0	0%

1000 GENERAL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
330 Publicity, Subscriptions	1,894	8,671			0	0%			0	0%
340 Utility Services	2,582	5,921			0	0%			0	0%
350 Professional Services	32,297	32,392			0	0%			0	0%
360 Repair & Maintenance Serv	9,823	59,905			0	0%			0	0%
370 Travel		7,356			0	0%			0	0%
380 Training Services		400			0	0%			0	0%
940 Machinery & Equipment		30,000			0	0%			0	0%
Account:	519,184	492,830			0	***%	0	0	0	0%
420110 Law Enforcement Administration										
100 Personal Services	120,988	123,130			0	0%			0	0%
140 Employer Contributions	11,658	11,973			0	0%			0	0%
210 Office Supplies & Materia	172				0	0%			0	0%
220 Operating Supplies	5,627	669			0	0%			0	0%
330 Publicity, Subscriptions	2,385	454			0	0%			0	0%
340 Utility Services	2,516	3,767			0	0%			0	0%
350 Professional Services	15,025	64,603			0	0%			0	0%
370 Travel	1,411				0	0%			0	0%
540 Special Assessments	621	650			0	0%			0	0%
940 Machinery & Equipment		394,236			0	0%			0	0%
Account:	160,403	599,482			0	***%	0	0	0	0%
420120 Facilities										
100 Personal Services	4,203	4,832			0	0%			0	0%
140 Employer Contributions	352	398			0	0%			0	0%
220 Operating Supplies	1,105	571			0	0%			0	0%
330 Publicity, Subscriptions		119			0	0%			0	0%
350 Professional Services	31	12			0	0%			0	0%
Account:	5,691	5,932			0	***%	0	0	0	0%
420460 Fire Suppression										
100 Personal Services	8,644	9,075	9,341	11,553	12,556	92%	12,526		12,526	100%
140 Employer Contributions	1,791	1,721	1,854	1,869	1,873	100%	1,900		1,900	101%
220 Operating Supplies	18,623	16,800	17,254	18,602	19,500	95%	19,500		19,500	100%
226 Clothing and Uniforms				4	5	80%			0	0%
330 Publicity, Subscriptions	240	553	511	501	505	99%	500		500	99%
340 Utility Services	13,764	12,663	14,146	16,777	16,850	100%	15,500		15,500	92%
350 Professional Services	4,434	5,824	8,643	5,735	7,000	82%	7,275		7,275	104%
360 Repair & Maintenance Serv	113	4,579	2,487	6,055	7,500	81%	7,500		7,500	100%
380 Training Services	2,135	1,314	2,233	1,381	2,800	49%	2,500		2,500	89%
510 Insurance	1,000	1,476	852	1,414	1,700	83%	1,700		1,700	100%
540 Special Assessments	2,670	2,849	2,926	3,080	3,200	96%	3,200		3,200	100%
790 Other Grants, Contributio	10,000	10,000	10,000	15,000	15,000	100%	15,000		15,000	100%
920 Buildings			2,035		0	0%			0	0%
Account:	63,414	66,854	72,282	81,971	88,489	93%	87,101	0	87,101	98%

1000 GENERAL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420520 Code Enforcement										
100 Personal Services	6,949	14,279	6,531		0	0%	20,444	__________	20,444	*****%
140 Employer Contributions	690	1,332	605		0	0%	2,592	__________	2,592	*****%
210 Office Supplies & Materia					0	0%	150	__________	150	*****%
220 Operating Supplies	1,681	252	624		0	0%	1,500	__________	1,500	*****%
226 Clothing and Uniforms					0	0%	110	__________	110	*****%
330 Publicity, Subscriptions	1,488	1,525	1,264		0	0%	4,000	__________	4,000	*****%
340 Utility Services	663	630	744		0	0%	750	__________	750	*****%
350 Professional Services	254	324	27		0	0%	2,000	__________	2,000	*****%
360 Repair & Maintenance Serv					0	0%	1,000	__________	1,000	*****%
940 Machinery & Equipment		266			0	0%	__________	__________	0	0%
Account:	11,725	18,608	9,795		0	***%	32,546	0	32,546	*****%
420531 Building Inspection										
100 Personal Services	6,948	14,280	16,490	17,069	16,939	101%	21,386	__________	21,386	126%
140 Employer Contributions	657	1,332	1,532	1,918	1,937	99%	2,435	__________	2,435	126%
210 Office Supplies & Materia	209	6	3		1,500	0%	1,523	__________	1,523	102%
220 Operating Supplies	1,293	464		18	5,000	0%	5,000	-1,000	4,000	80%
226 Clothing and Uniforms			100		250	0%	110	__________	110	44%
330 Publicity, Subscriptions	916	736	836	6,370	6,450	99%	3,750	__________	3,750	58%
340 Utility Services	702	682	794	472	500	94%	715	__________	715	143%
350 Professional Services	85	68	989	701	7,500	9%	6,000	__________	6,000	80%
360 Repair & Maintenance Serv					250	0%	250	__________	250	100%
370 Travel					0	0%	1,000	__________	1,000	*****%
380 Training Services	365	525		1,085	1,100	99%	1,250	__________	1,250	114%
Account:	11,175	18,093	20,744	27,633	41,426	67%	43,419	-1,000	42,419	102%
430230 Road & Street Construction										
950 Construction in Progress	21,246				0	0%	__________	__________	0	0%
Account:	21,246				0	***%	0	0	0	0%
430246 Storm Drainage Maintenance										
100 Personal Services	11,952	4,431	4,673	5,880	6,085	97%	5,447	__________	5,447	90%
140 Employer Contributions	1,442	506	572	702	801	88%	960	__________	960	120%
220 Operating Supplies	161	1,112	2,606	3,162	12,500	25%	15,000	-5,000	10,000	80%
226 Clothing and Uniforms				11	11	100%	__________	__________	0	0%
330 Publicity, Subscriptions		9	436	2	250	1%	250	__________	250	100%
350 Professional Services	1,237	1,379	93		15,000	0%	15,000	5,000	20,000	133%
360 Repair & Maintenance Serv				11,330	10,000	113%	10,000	__________	10,000	100%
540 Special Assessments			177	184	250	74%	250	__________	250	100%
Account:	14,792	7,437	8,557	21,271	44,897	47%	46,907	0	46,907	104%
440640 Enforcement-Animals										
100 Personal Services	6,381	13,026	12,217		0	0%	20,444	__________	20,444	*****%
140 Employer Contributions	601	1,211	1,128		0	0%	2,592	__________	2,592	*****%
220 Operating Supplies	1,607	1,203	4,356		0	0%	4,000	__________	4,000	*****%
226 Clothing and Uniforms			698		0	0%	110	__________	110	*****%
330 Publicity, Subscriptions	728	527	1,878		0	0%	500	__________	500	*****%

1000 GENERAL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
340 Utility Services	674	675	1,183		0	0%	1,200		1,200	*****%
350 Professional Services	7,436	6,279	970		0	0%	10,000		10,000	*****%
358 Veterinary Services-Feral	2,203	513	1,500		0	0%	10,000		10,000	*****%
360 Repair & Maintenance Serv		8,233			0	0%	500		500	*****%
380 Training Services					0	0%	1,000		1,000	*****%
790 Other Grants, Contributio		4,000			0	0%			0	0%
940 Machinery & Equipment		5,266	17,573		0	0%			0	0%
Account:	19,630	40,933	41,503		0	***%	50,346	0	50,346	*****%
440641 Animal Control (Spay/Neuter)										
350 Professional Services			440		0	0%			0	0%
Account:			440		0	***%	0	0	0	0%
460433 Park Areas										
100 Personal Services	42,379	73,932	25,805	86,895	103,490	84%	103,004		103,004	100%
140 Employer Contributions	4,981	7,720	2,928	9,499	13,134	72%	8,653		8,653	66%
210 Office Supplies & Materia				241	0	***%			0	0%
211 Trees					2,000	0%	2,000		2,000	100%
220 Operating Supplies	17,593	18,889	20,602	18,481	22,500	82%	37,500		37,500	167%
226 Clothing and Uniforms		727	174	583	600	97%	600		600	100%
330 Publicity, Subscriptions	58	709	279	95	750	13%	750		750	100%
340 Utility Services	23,682	15,376	17,182	15,682	25,000	63%	31,250		31,250	125%
350 Professional Services	2,339	2,833	1,518	899	6,500	14%	5,750	-1,000	4,750	73%
360 Repair & Maintenance Serv	143	2,112	13	1,808	1,850	98%	1,250		1,250	68%
380 Training Services	232		10		150	0%	150		150	100%
540 Special Assessments	20,454	21,329	21,997	23,004	23,005	100%	23,000		23,000	100%
940 Machinery & Equipment	263,042	150			0	0%			0	0%
Account:	374,903	143,777	90,508	157,187	198,979	79%	213,907	-1,000	212,907	107%
470300 Economic Development										
100 Personal Services	1,424	3,436	63,808	65,367	65,547	100%	66,827		66,827	102%
140 Employer Contributions	123	292	4,059	4,423	4,729	94%	4,924		4,924	104%
210 Office Supplies & Materia	1,081	179	2,173	1,518	3,000	51%	3,000		3,000	100%
220 Operating Supplies		16,879	1,866	389	8,000	5%	7,050		7,050	88%
226 Clothing and Uniforms				260	260	100%	260		260	100%
330 Publicity, Subscriptions		612	1,657	4,246	4,300	99%	4,337		4,337	101%
340 Utility Services		71	633	336	500	67%	500		500	100%
350 Professional Services	5,433	2,985	3,188	14,528	19,000	76%	13,855		13,855	73%
370 Travel	347		3,281	1,478	4,500	33%	4,500		4,500	100%
380 Training Services	598		2,384	1,049	3,750	28%	3,750		3,750	100%
530 Rentals	2,118	2,182	4,107	4,070	4,115	99%	2,500		2,500	61%
Account:	11,124	26,636	87,156	97,664	117,701	83%	111,503	0	111,503	95%
470400 TSEP/Home										
220 Operating Supplies			27		0	0%			0	0%
370 Travel			373		0	0%			0	0%
Account:			400		0	***%	0	0	0	0%

1000 GENERAL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
490500 Other Debt Service Payments										
620 Interest		1,800			0	0%	___________	___________	0	0%
Account:		1,800			0	***%	0	0	0	0%
490600 LEASE PAYMENTS										
650 LEASE PRINCIPAL	4,013	141,147			0	0%	___________	___________	0	0%
660 LEASE INTEREST	417	5,189			0	0%	___________	___________	0	0%
Account:	4,430	146,336			0	***%	0	0	0	0%
521000 Interfund Operating Transfers Out										
820 Transfers to Other Funds	160,000	120,000	580,867	355,000	385,000	92%	385,000	-68,000	317,000	82%
Account:	160,000	120,000	580,867	355,000	385,000	92%	385,000	-68,000	317,000	82%
Fund:	1,844,586	2,156,131	1,337,920	1,185,133	1,500,896	79%	1,618,200	-66,505	1,551,695	103% %

2190 COMPREHENSIVE INSURANCE

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410100 Legislative Services - Council										
510 Insurance		800	878	1,000	1,005	100%	976	___________	976	97%
Account:		800	878	1,000	1,005	100%	976	0	976	97%
410200 Executive Services - Mayor										
510 Insurance		206	227	258	258	100%	279	___________	279	108%
Account:		206	227	258	258	100%	279	0	279	108%
410360 City/Municipal Court										
510 Insurance		4,193	2,711	2,530	2,530	100%	3,078	___________	3,078	122%
Account:		4,193	2,711	2,530	2,530	100%	3,078	0	3,078	122%
410510 Finance Administration										
510 Insurance	8,428	1,969	2,219	2,647	2,652	100%	3,406	___________	3,406	128%
Account:	8,428	1,969	2,219	2,647	2,652	100%	3,406	0	3,406	128%
411100 Legal Services										
510 Insurance		1,235	1,418	1,763	1,763	100%	2,315	___________	2,315	131%
Account:		1,235	1,418	1,763	1,763	100%	2,315	0	2,315	131%
411200 Facilities Administration										
510 Insurance		612	739	736	741	99%	740	___________	740	100%
Account:		612	739	736	741	99%	740	0	740	100%
420100 Law Enforcement Services										
510 Insurance		15,390	15,361	21,028	21,030	100%	16,514	___________	16,514	79%
Account:		15,390	15,361	21,028	21,030	100%	16,514	0	16,514	79%
420110 Law Enforcement Administration										
510 Insurance	9,394	6,130	7,802	9,457	9,457	100%	13,764	___________	13,764	146%
Account:	9,394	6,130	7,802	9,457	9,457	100%	13,764	0	13,764	146%
420120 Facilities										
510 Insurance		148	195	85	90	94%	201	___________	201	223%
Account:		148	195	85	90	94%	201	0	201	223%
420460 Fire Suppression										
510 Insurance	8,076	8,842	9,819	8,396	8,397	100%	6,707	___________	6,707	80%
Account:	8,076	8,842	9,819	8,396	8,397	100%	6,707	0	6,707	80%
420520 Code Enforcement										
510 Insurance	794	473	1,115	1,029	1,030	100%	417	___________	417	40%
Account:	794	473	1,115	1,029	1,030	100%	417	0	417	40%
420531 Building Inspection										
510 Insurance					0	0%	727	___________	727	*****%
Account:					0	***%	727	0	727	*****%

2190 COMPREHENSIVE INSURANCE

Account Object		Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430220 Facilities											
510 Insurance			74	98	46	46	100%	101	___________	101	220%
	Account:		74	98	46	46	100%	101	0	101	220%
430240 Road & Street Maintenance											
510 Insurance		10,742	11,908	12,432	17,076	17,081	100%	14,993	___________	14,993	88%
	Account:	10,742	11,908	12,432	17,076	17,081	100%	14,993	0	14,993	88%
430246 Storm Drainage Maintenance											
510 Insurance			319	172	205	210	98%	263	___________	263	125%
	Account:		319	172	205	210	98%	263	0	263	125%
440640 Enforcement-Animals											
510 Insurance		935	210	565	2,273	2,273	100%	263	___________	263	12%
	Account:	935	210	565	2,273	2,273	100%	263	0	263	12%
460433 Park Areas											
510 Insurance		2,044	2,657	4,530	5,386	5,391	100%	6,840	___________	6,840	127%
	Account:	2,044	2,657	4,530	5,386	5,391	100%	6,840	0	6,840	127%
470300 Economic Development											
510 Insurance		36	80	158	2,875	2,875	100%	4,158	___________	4,158	145%
	Account:	36	80	158	2,875	2,875	100%	4,158	0	4,158	145%
510300 Other Unallocated Costs											
510 Insurance		3,760			750	2,500	30%	2,500	___________	2,500	100%
	Account:	3,760			750	2,500	30%	2,500	0	2,500	100%
	Fund:	44,209	55,246	60,439	77,540	79,329	98%	78,242	0	78,242	99% %

2300 PUBLIC SAFETY - LAW ENFORCEMENT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420100 Law Enforcement Services										
100 Personal Services			314,543	260,531	315,230	83%	447,745	________	447,745	142%
120 Overtime			33,981	28,170	43,514	65%	42,388	________	42,388	97%
140 Employer Contributions			36,208	27,644	41,562	67%	47,393	________	47,393	114%
210 Office Supplies & Materia			444	578	1,000	58%	990	________	990	99%
220 Operating Supplies			33,269	42,035	42,500	99%	25,000	________	25,000	59%
226 Clothing and Uniforms			8,748	9,373	9,500	99%	8,750	________	8,750	92%
231 Gas, Oil, Diesel Fuel, Gr			30,261	26,128	35,000	75%	35,000	________	35,000	100%
330 Publicity, Subscriptions			3,951	7,684	7,800	99%	4,990	________	4,990	64%
340 Utility Services			8,474	9,096	8,175	111%	8,100	________	8,100	99%
350 Professional Services			40,021	8,935	6,250	143%	3,410	________	3,410	55%
360 Repair & Maintenance Serv			19,719	19,710	25,000	79%	20,020	________	20,020	80%
370 Travel			3,422	6,082	6,250	97%	4,412	________	4,412	71%
380 Training Services			2,768	4,214	4,300	98%	1,735	________	1,735	40%
510 Insurance			750		750	0%	500	________	500	67%
790 Other Grants, Contributio			10,000		25,000	0%	20,000	________	20,000	80%
940 Machinery & Equipment			35,488		7,740	0%	________	________	0	0%
Account:			582,047	450,180	579,571	78%	670,433	0	670,433	116%
420110 Law Enforcement Administration										
100 Personal Services			104,313	158,027	157,693	100%	153,130	________	153,130	97%
120 Overtime			394	4,177	4,415	95%	2,921	________	2,921	66%
140 Employer Contributions			11,948	15,006	15,131	99%	14,185	________	14,185	94%
210 Office Supplies & Materia			76	2,059	2,250	92%	500	________	500	22%
220 Operating Supplies			618	4,989	5,000	100%	5,000	________	5,000	100%
226 Clothing and Uniforms			115	4	1,000	0%	550	________	550	55%
330 Publicity, Subscriptions			560	3,567	3,750	95%	3,103	________	3,103	83%
340 Utility Services			4,574	4,662	4,700	99%	4,530	________	4,530	96%
350 Professional Services			58,294	53,575	77,000	70%	56,254	________	56,254	73%
360 Repair & Maintenance Serv					500	0%	500	________	500	100%
370 Travel			1,268	2,899	3,000	97%	1,000	________	1,000	33%
380 Training Services			3,599	16,649	14,750	113%	2,000	________	2,000	14%
540 Special Assessments			631	659	800	82%	700	________	700	88%
940 Machinery & Equipment				3,000	4,000	75%	________	________	0	0%
Account:			186,390	269,273	293,989	92%	244,373	0	244,373	83%
420120 Facilities										
100 Personal Services			2,014	4,517	7,487	60%	4,925	________	4,925	66%
140 Employer Contributions			176	411	726	57%	450	________	450	62%
220 Operating Supplies			354	510	750	68%	750	________	750	100%
330 Publicity, Subscriptions			467		750	0%	750	________	750	100%
350 Professional Services			114	350	375	93%	300	________	300	80%
360 Repair & Maintenance Serv					500	0%	500	________	500	100%
920 Buildings					0	0%	3	________	3	*****%
Account:			3,125	5,788	10,588	55%	7,678	0	7,678	73%

2300 PUBLIC SAFETY - LAW ENFORCEMENT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420150 Traffic Policing										
100 Personal Services				13,361	13,750	97%	72,072	___	72,072	524%
120 Overtime				3,780	5,000	76%	8,910	___	8,910	178%
140 Employer Contributions				1,580	2,000	79%	8,100	___	8,100	405%
144 Health Insurance				5,221	7,500	70%	41,563	___	41,563	554%
145 PERS(retirement)				1,510	1,750	86%	7,345	___	7,345	420%
940 Machinery & Equipment				19,424	19,450	100%	___	___	0	0%
Account:				44,876	49,450	91%	137,990	0	137,990	279%
420520 Code Enforcement										
100 Personal Services				8,801	10,582	83%	___	___	0	0%
120 Overtime				72	1,111	6%	___	___	0	0%
140 Employer Contributions				808	1,130	72%	___	___	0	0%
220 Operating Supplies				803	1,500	54%	___	___	0	0%
226 Clothing and Uniforms					350	0%	___	___	0	0%
330 Publicity, Subscriptions				162	1,000	16%	___	___	0	0%
340 Utility Services				471	750	63%	___	___	0	0%
350 Professional Services					2,000	0%	___	___	0	0%
360 Repair & Maintenance Serv					1,000	0%	___	___	0	0%
Account:				11,117	19,423	57%	0	0	0	0%
440640 Enforcement-Animals										
100 Personal Services				26,404	31,749	83%	___	___	0	0%
120 Overtime				217	3,331	7%	___	___	0	0%
140 Employer Contributions				2,423	3,388	72%	___	___	0	0%
220 Operating Supplies				2,741	4,000	69%	___	___	0	0%
226 Clothing and Uniforms				104	225	46%	___	___	0	0%
330 Publicity, Subscriptions				134	500	27%	___	___	0	0%
340 Utility Services				1,194	1,100	109%	___	___	0	0%
350 Professional Services				786	10,000	8%	___	___	0	0%
358 Veterinary Services-Feral					3,000	0%	___	___	0	0%
360 Repair & Maintenance Serv					500	0%	___	___	0	0%
380 Training Services					750	0%	___	___	0	0%
Account:				34,003	58,543	58%	0	0	0	0%
490500 Other Debt Service Payments										
610 Principal					10,588	0%	___	___	0	0%
620 Interest			1,235	635	640	99%	___	___	0	0%
Account:			1,235	635	11,228	6%	0	0	0	0%
490600 LEASE PAYMENTS										
650 LEASE PRINCIPAL			35,353	66,769	68,000	98%	68,000	___	68,000	100%
660 LEASE INTEREST			8,133	13,139	15,000	88%	15,000	___	15,000	100%
Account:			43,486	79,908	83,000	96%	83,000	0	83,000	100%
Fund:			816,283	895,780	1,105,792	81%	1,143,474	0	1,143,474	103%

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2350 LOCAL GOVERNMENT STUDY COMMISSION

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410130 Committees and Special Bodies										
100 Personal Services					600	0%	__________	__________	0	0%
140 Employer Contributions					150	0%	__________	__________	0	0%
144 Health Insurance					175	0%	__________	__________	0	0%
145 PERS(retirement)					200	0%	__________	__________	0	0%
210 Office Supplies & Materia				54	3,500	2%	__________	__________	0	0%
330 Publicity, Subscriptions			300		2,500	0%	__________	__________	0	0%
350 Professional Services					15,706	0%	__________	__________	0	0%
370 Travel			131		990	0%	__________	__________	0	0%
380 Training Services			2,850		3,000	0%	__________	__________	0	0%
Account:			3,281	54	26,821	0%	0	0	0	0%
Fund:			3,281	54	26,821	0%	0	0	0	0%

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2370 PERS-EMPLOYER CONTRIBUTIONS

Account Object		Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410100 Legislative Services - Council											
145 PERS(retirement)		336	340	340	340	344	99%	340	__________	340	99%
	Account:	336	340	340	340	344	99%	340	0	340	99%
410360 City/Municipal Court											
145 PERS(retirement)		8,451	3,625	3,724	4,681	5,777	81%	9,004	__________	9,004	156%
	Account:	8,451	3,625	3,724	4,681	5,777	81%	9,004	0	9,004	156%
410510 Finance Administration											
145 PERS(retirement)		8,916	3,171	3,583	4,688	4,854	97%	4,981	__________	4,981	103%
	Account:	8,916	3,171	3,583	4,688	4,854	97%	4,981	0	4,981	103%
411100 Legal Services											
145 PERS(retirement)		3,135	3,326	3,634	4,767	4,797	99%	5,597	__________	5,597	117%
	Account:	3,135	3,326	3,634	4,767	4,797	99%	5,597	0	5,597	117%
411200 Facilities Administration											
145 PERS(retirement)		1,558	1,708	1,523	1,501	2,163	69%	1,730	__________	1,730	80%
	Account:	1,558	1,708	1,523	1,501	2,163	69%	1,730	0	1,730	80%
420100 Law Enforcement Services											
145 PERS(retirement)		53,046	22,708	38,424	26,185	34,761	75%	36,891	__________	36,891	106%
	Account:	53,046	22,708	38,424	26,185	34,761	75%	36,891	0	36,891	106%
420110 Law Enforcement Administration											
145 PERS(retirement)		10,747	10,933	10,577	14,613	14,886	98%	13,852	__________	13,852	93%
	Account:	10,747	10,933	10,577	14,613	14,886	98%	13,852	0	13,852	93%
420120 Facilities											
145 PERS(retirement)		377	438	183	410	687	60%	446	__________	446	65%
	Account:	377	438	183	410	687	60%	446	0	446	65%
420150 Traffic Policing											
145 PERS(retirement)					45	100	45%	__________	__________	0	0%
	Account:				45	100	45%	0	0	0	0%
420460 Fire Suppression											
145 PERS(retirement)		399	442	466	527	576	91%	591	__________	591	103%
	Account:	399	442	466	527	576	91%	591	0	591	103%
420520 Code Enforcement											
145 PERS(retirement)		677	1,363	592	805	1,453	55%	1,816	__________	1,816	125%
	Account:	677	1,363	592	805	1,453	55%	1,816	0	1,816	125%
420531 Building Inspection											
145 PERS(retirement)		570	1,227	1,496	1,548	1,743	89%	2,712	__________	2,712	156%
	Account:	570	1,227	1,496	1,548	1,743	89%	2,712	0	2,712	156%

2370 PERS-EMPLOYER CONTRIBUTIONS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430220 Facilities										
145 PERS(retirement)		202	98	205	343	60%	223	___________	223	65%
Account:		202	98	205	343	60%	223	0	223	65%
430240 Road & Street Maintenance										
145 PERS(retirement)	6,793				0	0%	9,313	___________	9,313	*****%
Account:	6,793				0	***%	9,313	0	9,313	*****%
430246 Storm Drainage Maintenance										
145 PERS(retirement)	1,075	402	424	533	558	96%	494	___________	494	89%
Account:	1,075	402	424	533	558	96%	494	0	494	89%
440640 Enforcement-Animals										
145 PERS(retirement)	776	1,181	1,114	2,415	3,217	75%	1,816	___________	1,816	56%
Account:	776	1,181	1,114	2,415	3,217	75%	1,816	0	1,816	56%
460433 Park Areas										
145 PERS(retirement)	5,179	4,682	3,607	5,266	6,220	85%	4,276	___________	4,276	69%
Account:	5,179	4,682	3,607	5,266	6,220	85%	4,276	0	4,276	69%
470300 Economic Development										
145 PERS(retirement)	173	312	5,787	5,929	6,031	98%	6,061	___________	6,061	100%
Account:	173	312	5,787	5,929	6,031	98%	6,061	0	6,061	100%
Fund:	102,208	56,060	75,572	74,458	88,510	84%	100,143	0	100,143	113% %

2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410510 Finance Administration										
144 Health Insurance				206	16,968	1%	7,066	4,157	11,223	66%
Account:				206	16,968	1%	7,066	4,157	11,223	66%
411100 Legal Services										
144 Health Insurance				1,010	1,100	92%	26,865	__________	26,865	2442%
Account:				1,010	1,100	92%	26,865	0	26,865	2442%
411200 Facilities Administration										
144 Health Insurance	4,909	5,281		4,828	6,335	76%	4,819	673	5,492	87%
Account:	4,909	5,281		4,828	6,335	76%	4,819	673	5,492	87%
420100 Law Enforcement Services										
144 Health Insurance	1,730			13	15,288	0%	154	218	372	2%
Account:	1,730			13	15,288	0%	154	218	372	2%
420110 Law Enforcement Administration										
144 Health Insurance				-67	46,092	0%	50	52	102	0%
Account:				-67	46,092	0%	50	52	102	0%
420150 Traffic Policing										
144 Health Insurance				101	150	67%	__________	__________	0	0%
Account:				101	150	67%	0	0	0	0%
420460 Fire Suppression										
144 Health Insurance				1,303	1,389	94%	1,373	-30	1,343	97%
Account:				1,303	1,389	94%	1,373	-30	1,343	97%
420520 Code Enforcement										
144 Health Insurance					0	0%	12,315	__________	12,315	*****%
Account:					0	***%	12,315	0	12,315	*****%
430240 Road & Street Maintenance										
144 Health Insurance		7,324	17,945	17,865	19,496	92%	62,210	__________	62,210	319%
Account:		7,324	17,945	17,865	19,496	92%	62,210	0	62,210	319%
430246 Storm Drainage Maintenance										
144 Health Insurance		69	54	1,594	2,032	78%	__________	2,016	2,016	99%
Account:		69	54	1,594	2,032	78%	0	2,016	2,016	99%
440640 Enforcement-Animals										
144 Health Insurance					0	0%	12,315	-2	12,313	*****%
Account:					0	***%	12,315	-2	12,313	*****%
460433 Park Areas										
144 Health Insurance	7,140		8,506	3,418	3,423	100%	2,686	4,162	6,848	200%
Account:	7,140		8,506	3,418	3,423	100%	2,686	4,162	6,848	200%

For the Year: 2026 - 2027

2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470300 Economic Development										
144 Health Insurance	541	482	16,352	1,050	25,402	4%	___________	26,865	26,865	106%
Account:	541	482	16,352	1,050	25,402	4%	0	26,865	26,865	106%
Fund:	14,320	13,156	42,857	31,321	137,675	23%	129,853	38,111	167,964	122% %

2372 PERMISSIVE MEDICAL LEVY

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410360 City/Municipal Court										
144 Health Insurance	53				0	0%	__________	__________	0	0%
Account:	53				0	***%	0	0	0	0%
410510 Finance Administration										
144 Health Insurance	13,420	14,218	15,490	12,350	12,350	100%	__________	__________	0	0%
Account:	13,420	14,218	15,490	12,350	12,350	100%	0	0	0	0%
411100 Legal Services										
144 Health Insurance				12,800	12,800	100%	__________	__________	0	0%
Account:				12,800	12,800	100%	0	0	0	0%
411200 Facilities Administration										
144 Health Insurance			5,764		0	0%	__________	__________	0	0%
Account:			5,764		0	***%	0	0	0	0%
420100 Law Enforcement Services										
144 Health Insurance	26,111	28,779	44,046	44,516	69,637	64%	106,271	__________	106,271	153%
Account:	26,111	28,779	44,046	44,516	69,637	64%	106,271	0	106,271	153%
420110 Law Enforcement Administration										
144 Health Insurance	38,119	19,001	16,789	24,000	24,000	100%	56,354	__________	56,354	235%
Account:	38,119	19,001	16,789	24,000	24,000	100%	56,354	0	56,354	235%
420460 Fire Suppression										
144 Health Insurance	1,096	1,168	1,278	77	77	100%	__________	__________	0	0%
Account:	1,096	1,168	1,278	77	77	100%	0	0	0	0%
430240 Road & Street Maintenance										
144 Health Insurance		7,000			0	0%	__________	__________	0	0%
Account:		7,000			0	***%	0	0	0	0%
430246 Storm Drainage Maintenance										
144 Health Insurance	2,076	2,342	1,769	275	275	100%	__________	__________	0	0%
Account:	2,076	2,342	1,769	275	275	100%	0	0	0	0%
460433 Park Areas										
144 Health Insurance	167	8,167			0	0%	__________	__________	0	0%
Account:	167	8,167			0	***%	0	0	0	0%
470300 Economic Development										
144 Health Insurance			5,935	24,800	24,800	100%	__________	__________	0	0%
Account:			5,935	24,800	24,800	100%	0	0	0	0%
Fund:	81,042	80,675	91,071	118,818	143,939	83%	162,625	0	162,625	113% %

2397 CDBG - ECON DEV

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470260 Planning and Management										
350 Professional Services					0	0%	20,000	__________	20,000	*****%
Account:					0	***%	20,000	0	20,000	*****%
470300 Economic Development										
350 Professional Services	10				0	0%	__________	__________	0	0%
Account:	10				0	***%	0	0	0	0%
Fund:	10				0	0%	20,000	0	20,000	*****%
										%

2398 LOCAL CHARGES FOR SERVICES

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420540 Comm Decay-Land Use Inspection										
220 Operating Supplies					1,000	0%	1,000	___________	1,000	100%
330 Publicity, Subscriptions					250	0%	250	___________	250	100%
350 Professional Services					500	0%	500	___________	500	100%
Account:					1,750	0%	1,750	0	1,750	100%
430251 Ice and Snow Removal										
220 Operating Supplies					500	0%	500	___________	500	100%
350 Professional Services					1,000	0%	1,000	___________	1,000	100%
Account:					1,500	0%	1,500	0	1,500	100%
431100 Weed Control										
220 Operating Supplies				75	1,500	5%	1,500	___________	1,500	100%
330 Publicity, Subscriptions		501	600	450	1,000	45%	1,000	___________	1,000	100%
350 Professional Services	2,594	5,225	9,715	9,680	15,000	65%	15,000	___________	15,000	100%
360 Repair & Maintenance Serv					150	0%	150	___________	150	100%
Account:	2,594	5,726	10,315	10,205	17,650	58%	17,650	0	17,650	100%
431150 Tree Control Charges										
220 Operating Supplies					1,500	0%	1,500	___________	1,500	100%
350 Professional Services		1,500			25,000	0%	25,000	___________	25,000	100%
Account:		1,500			26,500	0%	26,500	0	26,500	100%
470270 Clearing & Demolition										
220 Operating Supplies					2,000	0%	2,000	___________	2,000	100%
350 Professional Services	2,714				50,000	0%	50,000	___________	50,000	100%
Account:	2,714				52,000	0%	52,000	0	52,000	100%
Fund:	5,308	7,226	10,315	10,205	99,400	10%	99,400	0	99,400	100%

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2399 COAL BOARD GRANT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420100 Law Enforcement Services										
940 Machinery & Equipment		36,791	113,458		113,458	0%	__________	__________	0	0%
Account:		36,791	113,458		113,458	0%	0	0	0	0%
430240 Road & Street Maintenance										
950 Construction in Progress					0	0%	200,000	__________	200,000	*****%
Account:					0	***%	200,000	0	200,000	*****%
460433 Park Areas										
920 Buildings					36,542	0%	__________	__________	0	0%
Account:					36,542	0%	0	0	0	0%
Fund:		36,791	113,458		150,000	0%	200,000	0	200,000	133% %

2401 LIGHTING DISTRICT #1

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430100 Public Works Administration										
350 Professional Services	344	379		459	1,000	46%	450	___________	450	45%
Account:	344	379		459	1,000	46%	450	0	450	45%
430263 Street Lighting										
341 Electric Utility Services	19,135	19,260	18,161	21,293	26,450	81%	27,810	___________	27,810	105%
Account:	19,135	19,260	18,161	21,293	26,450	81%	27,810	0	27,810	105%
Fund:	19,479	19,639	18,161	21,752	27,450	79%	28,260	0	28,260	103% %

2411 LIGHTING DISTRICT 54

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430100 Public Works Administration										
350 Professional Services	344	379		459	2,500	18%	2,500	__________	2,500	100%
Account:	344	379		459	2,500	18%	2,500	0	2,500	100%
430263 Street Lighting										
341 Electric Utility Services	130,922	129,894	120,846	138,394	177,000	78%	182,310	__________	182,310	103%
Account:	130,922	129,894	120,846	138,394	177,000	78%	182,310	0	182,310	103%
Fund:	131,266	130,273	120,846	138,853	179,500	77%	184,810	0	184,810	103%

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2501 STREET MAINTENANCE #1

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430220 Facilities										
100 Personal Services	2,101	2,416	1,077	2,259	3,743	60%	2,461	__________	2,461	66%
140 Employer Contributions	176	199	93	206	363	57%	224	__________	224	62%
220 Operating Supplies	122	285	177	181	500	36%	400	__________	400	80%
226 Clothing and Uniforms					125	0%	150	__________	150	120%
330 Publicity, Subscriptions		60	234		150	0%	150	__________	150	100%
350 Professional Services		6	32		150	0%	150	__________	150	100%
Account:	2,399	2,966	1,613	2,646	5,031	53%	3,535	0	3,535	70%
430240 Road & Street Maintenance										
100 Personal Services	199,328	199,924	275,452	244,957	289,808	85%	300,333	10,000	310,333	107%
140 Employer Contributions	24,414	23,372	32,733	28,965	34,613	84%	35,782	5,924	41,706	120%
144 Health Insurance	55,192	1,416			0	0%	__________	__________	0	0%
145 PERS(retirement)					0	0%	4,990	10,000	14,990	*****%
220 Operating Supplies	57,360	57,143	65,984	69,860	65,000	107%	70,000	__________	70,000	108%
226 Clothing and Uniforms		809	840	1,014	1,025	99%	1,000	__________	1,000	98%
330 Publicity, Subscriptions	942	1,998	1,179	996	1,500	66%	1,500	__________	1,500	100%
340 Utility Services	7,858	6,079	5,617	5,562	8,500	65%	8,500	__________	8,500	100%
350 Professional Services	5,714	21,893	8,217	12,041	14,500	83%	7,000	__________	7,000	48%
360 Repair & Maintenance Serv	880	5,568	20,472	7,566	25,000	30%	25,000	__________	25,000	100%
368 Roads and Streets			40,521	10,000	65,793	15%	90,000	10,000	100,000	152%
380 Training Services			48		200	0%	250	__________	250	125%
540 Special Assessments	21	192	22	181	250	72%	100	__________	100	40%
940 Machinery & Equipment		531			0	0%	__________	__________	0	0%
Account:	351,709	318,925	451,085	381,142	506,189	75%	544,455	35,924	580,379	115%
Fund:	354,108	321,891	452,698	383,788	511,220	75%	547,990	35,924	583,914	114% %

2580 CURB & GUTTER

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430100 Public Works Administration										
350 Professional Services	344	379		466	6,500	7%	6,500	___	6,500	100%
Account:	344	379		466	6,500	7%	6,500	0	6,500	100%
430234 Curb and Gutter										
210 Office Supplies & Materia		32			0	0%	___	___	0	0%
360 Repair & Maintenance Serv					15,000	0%	15,000	___	15,000	100%
540 Special Assessments					5,000	0%	5,000	___	5,000	100%
930 Improvements Other than B					20,000	0%	20,000	___	20,000	100%
Account:		32			40,000	0%	40,000	0	40,000	100%
Fund:	344	411		466	46,500	1%	46,500	0	46,500	100% %

2810 POLICE TRAINING/PENSION FUND

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420100 Law Enforcement Services										
145 PERS(retirement)		3,399	1,217		5,177	0%	5,177	___________	5,177	100%
380 Training Services	3,228	3,777	6,277	6,642	6,000	111%	6,000	___________	6,000	100%
Account:	3,228	7,176	7,494	6,642	11,177	59%	11,177	0	11,177	100%
Fund:	3,228	7,176	7,494	6,642	11,177	59%	11,177	0	11,177	100%

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2820 GAS APPORTIONMENT TAX

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430220 Facilities										
145 PERS(retirement)	189	17			0	0%	___________	___________	0	0%
Account:	189	17			0	***%	0	0	0	0%
430230 Road & Street Construction										
950 Construction in Progress					0	0%	142,305	___________	142,305	*****%
Account:					0	***%	142,305	0	142,305	*****%
430240 Road & Street Maintenance										
144 Health Insurance	6,611	45,191	52,048	44,364	47,411	94%	44,780	___________	44,780	94%
145 PERS(retirement)	17,885	17,969	24,658	21,407	24,325	88%	17,484	___________	17,484	72%
368 Roads and Streets				54,593	178,435	31%	42,659	___________	42,659	24%
930 Improvements Other than B	555	5,780	39,940		0	0%	___________	___________	0	0%
940 Machinery & Equipment					0	0%	170,677	___________	170,677	*****%
Account:	25,051	68,940	116,646	120,364	250,171	48%	275,600	0	275,600	110%
Fund:	25,240	68,957	116,646	120,364	250,171	48%	417,905	0	417,905	167%
										%

2821 GAS TAX - SPECIAL ALLOCATION PROGRAM

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430230 Road & Street Construction										
950 Construction in Progress		3,680	269,531		0	0%	___________	___________	0	0%
Account:		3,680	269,531		0	***%	0	0	0	0%
430240 Road & Street Maintenance										
950 Construction in Progress			462		0	0%	___________	___________	0	0%
Account:			462		0	***%	0	0	0	0%
Fund:		3,680	269,993		0	0%	0	0	0	0%

%

2885 MT DEPT OF COMMERCE GRANTS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
460433 Park Areas										
930 Improvements Other than B					0	0%	75,000	___________	75,000	*****%
Account:					0	***%	75,000	0	75,000	*****%
470260 Planning and Management										
350 Professional Services			45,000		45,000	0%	___________	___________	0	0%
Account:			45,000		45,000	0%	0	0	0	0%
470300 Economic Development										
350 Professional Services				7,598	0	***%	30,000	___________	30,000	*****%
Account:				7,598	0	***%	30,000	0	30,000	*****%
470330 Economic Dev - Other										
350 Professional Services				16,875	0	***%	___________	___________	0	0%
Account:				16,875	0	***%	0	0	0	0%
Fund:			45,000	24,473	45,000	54%	105,000	0	105,000	233% %

2886 Montana Tourism Fund

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470300 Economic Development										
350 Professional Services				14,000	14,000	100%	__________	__________	0	0%
354 Architectural/Engineering				162,030	162,030	100%	79,982	-25,405	54,577	34%
Account:				176,030	176,030	100%	79,982	-25,405	54,577	31%
470330 Economic Dev - Other										
100 Personal Services			423	28,079	27,840	101%	35,901	__________	35,901	129%
140 Employer Contributions			35	2,286	2,267	101%	2,415	__________	2,415	107%
144 Health Insurance			61	481	481	100%	20,781	__________	20,781	4320%
145 PERS(retirement)			38	2,547	2,526	101%	2,903	__________	2,903	115%
220 Operating Supplies				105	105	100%	12,000	__________	12,000	11429%
330 Publicity, Subscriptions			359	1,120	1,121	100%	2,200	__________	2,200	196%
350 Professional Services				76,191	76,192	100%	33,913	__________	33,913	45%
370 Travel			774	1,039	1,826	57%	5,000	__________	5,000	274%
380 Training Services				2,058	2,058	100%	__________	__________	0	0%
790 Other Grants, Contributio					18,224	0%	25,000	__________	25,000	137%
Account:			1,690	113,906	132,640	86%	140,113	0	140,113	106%
470440 Construction-Substantial Rehabilitation										
950 Construction in Progress					0	0%	806,905	25,405	832,310	*****%
Account:					0	***%	806,905	25,405	832,310	*****%
Fund:			1,690	289,936	308,670	94%	1,027,000	0	1,027,000	333%
										%

For the Year: 2026 - 2027

2887 EASTERN MONTANA INITIATIVE TOURISM GRANT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470100 Community Public Facility Projects										
490 Other Materials				30,000	30,000	100%	__________	__________	0	0%
950 Construction in Progress				33,787	33,787	100%	__________	__________	0	0%
Account:				63,787	63,787	100%	0	0	0	0%
Fund:				63,787	63,787	100%	0	0	0	0%

%

2888 MONTANA MAIN STREET

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470300 Economic Development										
350 Professional Services			40,000		40,000	0%	40,000		40,000	100%
Account:			40,000		40,000	0%	40,000	0	40,000	100%
Fund:			40,000		40,000	0%	40,000	0	40,000	100% %

2893 MONTANA COMMUNITY REINVESTMENT - DOC

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470260 Planning and Management										
350 Professional Services			20,118	9,882	9,882	100%	___________	___________	0	0%
Account:			20,118	9,882	9,882	100%	0	0	0	0%
Fund:			20,118	9,882	9,882	100%	0	0	0	0% %

2916 COPS Grant

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420100 Law Enforcement Services										
100 Personal Services	37,852	95,729	32,000	64,216	90,352	71%	23,307	___________	23,307	26%
120 Overtime			3,109	4,881	8,389	58%	___________	___________	0	0%
140 Employer Contributions	4,172	10,062	3,700	6,703	9,633	70%	2,223	___________	2,223	23%
144 Health Insurance	2,706	7,961	1,779	8,621	46,282	19%	9,422	___________	9,422	20%
145 PERS(retirement)	3,399	8,683	3,070	6,267	8,285	76%	2,113	___________	2,113	26%
Account:	48,129	122,435	43,658	90,688	162,941	56%	37,065	0	37,065	23%
Fund:	48,129	122,435	43,658	90,688	162,941	56%	37,065	0	37,065	23%

%

For the Year: 2026 - 2027

2917 CRIME VICTIMS ASSISTANCE

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410370 Crime Victim's Assistance Program										
350 Professional Services		17,072	1,833	8,293	12,000	69%	12,000	___________	12,000	100%
Account:		17,072	1,833	8,293	12,000	69%	12,000	0	12,000	100%
Fund:		17,072	1,833	8,293	12,000	69%	12,000	0	12,000	100% %

2939 RURAL COMM DEVELOPMENT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420100 Law Enforcement Services										
220 Operating Supplies	16,462	10,103			0	0%	___________	___________	0	0%
940 Machinery & Equipment					50,000	0%	___________	___________	0	0%
Account:	16,462	10,103			50,000	0%	0	0	0	0%
420460 Fire Suppression										
940 Machinery & Equipment		43,279			0	0%	___________	___________	0	0%
Account:		43,279			0	***%	0	0	0	0%
Fund:	16,462	53,382			50,000	0%	0	0	0	0%
										%

2940 CDBG Growth Policy and Downtown Revitalization

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
411030 Planning										
350 Professional Services			12,423	12,577	12,577	100%	___________	___________	0	0%
Account:			12,423	12,577	12,577	100%	0	0	0	0%
Fund:			12,423	12,577	12,577	100%	0	0	0	0% %

2992 AMERICAN RESCUE PLAN ACT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
410360 City/Municipal Court										
380 Training Services			800		0	0%	__________	__________	0	0%
940 Machinery & Equipment			873		0	0%	__________	__________	0	0%
Account:			1,673		0	***%	0	0	0	0%
410510 Finance Administration										
100 Personal Services	290	281	458		0	0%	__________	__________	0	0%
140 Employer Contributions	25	23	38		0	0%	__________	__________	0	0%
144 Health Insurance	40	33	118		0	0%	__________	__________	0	0%
145 PERS(retirement)	26	25			0	0%	__________	__________	0	0%
330 Publicity, Subscriptions			3,709		0	0%	__________	__________	0	0%
350 Professional Services	874	22,982	21,455		0	0%	__________	__________	0	0%
940 Machinery & Equipment			626		0	0%	__________	__________	0	0%
Account:	1,255	23,344	26,404		0	***%	0	0	0	0%
411000 Planning & Research Services										
350 Professional Services			12,292		0	0%	__________	__________	0	0%
Account:			12,292		0	***%	0	0	0	0%
411100 Legal Services										
350 Professional Services			625		0	0%	__________	__________	0	0%
940 Machinery & Equipment			604		0	0%	__________	__________	0	0%
Account:			1,229		0	***%	0	0	0	0%
411200 Facilities Administration										
360 Repair & Maintenance Serv			29,646		0	0%	__________	__________	0	0%
920 Buildings			51,750		0	0%	__________	__________	0	0%
Account:			81,396		0	***%	0	0	0	0%
420100 Law Enforcement Services										
100 Personal Services	38,062	37,840	77,987		0	0%	__________	__________	0	0%
120 Overtime			9,284		0	0%	__________	__________	0	0%
140 Employer Contributions	6,089	7,317	8,925		0	0%	__________	__________	0	0%
144 Health Insurance	3,861	7,697	20,256		0	0%	__________	__________	0	0%
145 PERS(retirement)	1,290				0	0%	__________	__________	0	0%
220 Operating Supplies	162		15,561		0	0%	__________	__________	0	0%
226 Clothing and Uniforms			2,258		0	0%	__________	__________	0	0%
330 Publicity, Subscriptions			1,567		0	0%	__________	__________	0	0%
350 Professional Services			4,160	600	600	100%	__________	__________	0	0%
940 Machinery & Equipment			905		0	0%	__________	__________	0	0%
Account:	49,464	52,854	140,903	600	600	100%	0	0	0	0%
420110 Law Enforcement Administration										
100 Personal Services			13,107		0	0%	__________	__________	0	0%
330 Publicity, Subscriptions			3,940		0	0%	__________	__________	0	0%
940 Machinery & Equipment			604		0	0%	__________	__________	0	0%
Account:			17,651		0	***%	0	0	0	0%

2992 AMERICAN RESCUE PLAN ACT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420460 Fire Suppression										
220 Operating Supplies			12,502		0	0%			0	0%
350 Professional Services			2,705		0	0%			0	0%
360 Repair & Maintenance Serv			10,982		0	0%			0	0%
920 Buildings			10,165		0	0%			0	0%
Account:			36,354		0	***%	0	0	0	0%
420520 Code Enforcement										
940 Machinery & Equipment			151		0	0%			0	0%
Account:			151		0	***%	0	0	0	0%
420531 Building Inspection										
330 Publicity, Subscriptions			6,000		0	0%			0	0%
350 Professional Services			18,700		0	0%			0	0%
940 Machinery & Equipment			151		0	0%			0	0%
Account:			24,851		0	***%	0	0	0	0%
430100 Public Works Administration										
350 Professional Services			1,251		0	0%			0	0%
Account:			1,251		0	***%	0	0	0	0%
430240 Road & Street Maintenance										
220 Operating Supplies			851		0	0%			0	0%
350 Professional Services			3,874		0	0%			0	0%
940 Machinery & Equipment			196		0	0%			0	0%
Account:			4,921		0	***%	0	0	0	0%
430246 Storm Drainage Maintenance										
930 Improvements Other than B		62,325			0	0%			0	0%
940 Machinery & Equipment		17,500			0	0%			0	0%
Account:		79,825			0	***%	0	0	0	0%
440640 Enforcement-Animals										
330 Publicity, Subscriptions	2,090				0	0%			0	0%
350 Professional Services	1,383	2,137	1,546		0	0%			0	0%
940 Machinery & Equipment			302		0	0%			0	0%
Account:	3,473	2,137	1,848		0	***%	0	0	0	0%
460433 Park Areas										
100 Personal Services	815		44,422		0	0%			0	0%
140 Employer Contributions	114		4,704		0	0%			0	0%
144 Health Insurance	341				0	0%			0	0%
145 PERS(retirement)	73				0	0%			0	0%
220 Operating Supplies	851				0	0%			0	0%
350 Professional Services	896				0	0%			0	0%
360 Repair & Maintenance Serv			7,759		0	0%			0	0%
940 Machinery & Equipment			113,507	80,160	80,160	100%			0	0%
950 Construction in Progress				26,491	64,085	41%			0	0%
Account:	3,090		170,392	106,651	144,245	74%	0	0	0	0%

2992 AMERICAN RESCUE PLAN ACT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
470300 Economic Development										
220 Operating Supplies			1,509		0	0%	__________	__________	0	0%
350 Professional Services			15,288	24,270	24,270	100%	__________	__________	0	0%
940 Machinery & Equipment			302		0	0%	__________	__________	0	0%
Account:			17,099	24,270	24,270	100%	0	0	0	0%
521000 Interfund Operating Transfers Out										
820 Transfers to Other Funds					29,128	0%	__________	__________	0	0%
Account:					29,128	0%	0	0	0	0%
Fund:	57,282	158,160	538,415	131,521	198,243	66%	0	0	0	0%
										%

2993 AMERICAN RESCUE DNRC COMPETITIVE GRANT - LODGE GRASS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430610 Administration										
100 Personal Services		798	1,005	7,512	7,830	96%	__________	__________	0	0%
140 Employer Contributions		66	83	613	1,378	44%	__________	__________	0	0%
144 Health Insurance		107	115	922	1,239	74%	__________	__________	0	0%
145 PERS(retirement)		72	91	681	892	76%	__________	__________	0	0%
210 Office Supplies & Materia				645	1,000	65%	__________	__________	0	0%
350 Professional Services			19,250	5,911	11,500	51%	__________	__________	0	0%
352 Attorney, Legal Services				8,000	8,000	100%	__________	__________	0	0%
Account:		1,043	20,544	24,284	31,839	76%	0	0	0	0%
430640 Treatment and Disposal										
350 Professional Services		32,169	8,683	579,317	601,662	96%	__________	__________	0	0%
940 Machinery & Equipment				771,106	741,170	104%	__________	__________	0	0%
Account:		32,169	8,683	1,350,423	1,342,832	101%	0	0	0	0%
Fund:		33,212	29,227	1,374,707	1,374,671	100%	0	0	0	0%

%

For the Year: 2026 - 2027

3110 TIFD - DEBT SERVICE

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
490200 Revenue Bonds										
620 Interest	629,102	707,929	1,550,000	1,580,000	1,580,000	100%	1,141,700	__________	1,141,700	72%
630 Paying Agent Fees	14,765	8,334	8,404	11,060	65,500	17%	15,500	__________	15,500	24%
Account:	643,867	716,263	1,558,404	1,591,060	1,645,500	97%	1,157,200	0	1,157,200	70%
Fund:	643,867	716,263	1,558,404	1,591,060	1,645,500	97%	1,157,200	0	1,157,200	70% %

For the Year: 2026 - 2027

4020 CAPITAL IMPROVEMENTS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
411200 Facilities Administration										
920 Buildings		18,000	24,048		30,000	0%	___________	___________	0	0%
940 Machinery & Equipment					0	0%	25,000	___________	25,000	*****%
Account:		18,000	24,048		30,000	0%	25,000	0	25,000	83%
420100 Law Enforcement Services										
350 Professional Services	38,889				0	0%	___________	___________	0	0%
Account:	38,889				0	***%	0	0	0	0%
420110 Law Enforcement Administration										
940 Machinery & Equipment				3,396	3,396	100%	___________	___________	0	0%
Account:				3,396	3,396	100%	0	0	0	0%
430200 Road & Street Services										
940 Machinery & Equipment			15,320		0	0%	___________	___________	0	0%
Account:			15,320		0	***%	0	0	0	0%
430230 Road & Street Construction										
950 Construction in Progress					0	0%	___________	46,233	46,233	*****%
Account:					0	***%	0	46,233	46,233	*****%
430240 Road & Street Maintenance										
940 Machinery & Equipment					15,220	0%	___________	___________	0	0%
Account:					15,220	0%	0	0	0	0%
430246 Storm Drainage Maintenance										
950 Construction in Progress					99,788	0%	200,000	___________	200,000	200%
Account:					99,788	0%	200,000	0	200,000	200%
470220 Acquisition of Property										
910 Land					0	0%	205,000	___________	205,000	*****%
Account:					0	***%	205,000	0	205,000	*****%
Fund:	38,889	18,000	39,368	3,396	148,404	2%	430,000	46,233	476,233	321% %

4024 POLICE DEPARTMENT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420100 Law Enforcement Services										
920 Buildings			1,371		16,981	0%	___________	___________	0	0%
940 Machinery & Equipment		36,791	40,553	53,341	78,000	68%	65,000	___________	65,000	83%
Account:		36,791	41,924	53,341	94,981	56%	65,000	0	65,000	68%
Fund:		36,791	41,924	53,341	94,981	56%	65,000	0	65,000	68% %

4025 FIRE DEPARTMENT

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
420460 Fire Suppression										
220 Operating Supplies				4,991	0	***%	___________	___________	0	0%
940 Machinery & Equipment		61,415			30,000	0%	30,000	___________	30,000	100%
Account:		61,415		4,991	30,000	17%	30,000	0	30,000	100%
Fund:		61,415		4,991	30,000	17%	30,000	0	30,000	100%
										%

4046 PARKS - CAPITAL PROJECTS

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
460433 Park Areas										
100 Personal Services				15,945	7,000	228%	___	___	0	0%
140 Employer Contributions				1,867	850	220%	___	___	0	0%
144 Health Insurance				315	843	37%	___	___	0	0%
145 PERS(retirement)				1,350	840	161%	___	___	0	0%
920 Buildings					75,000	0%	90,000	___	90,000	120%
940 Machinery & Equipment		58,028		28,640	40,000	72%	17,500	___	17,500	44%
950 Construction in Progress			50,468	48,347	105,000	46%	___	___	0	0%
Account:		58,028	50,468	96,464	229,533	42%	107,500	0	107,500	47%
Fund:		58,028	50,468	96,464	229,533	42%	107,500	0	107,500	47% %

5210 WATER

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430510 Administration										
100 Personal Services	43,647	45,064	49,868	67,751	71,506	95%	62,553	__________	62,553	87%
110 Salaries and Wages	8,062	8,062	8,062	7,909	8,062	98%	7,756	__________	7,756	96%
140 Employer Contributions	4,062	4,090	4,421	5,786	6,693	86%	5,700	__________	5,700	85%
144 Health Insurance	16,132	17,099	18,686	16,059	20,421	79%	10,885	__________	10,885	53%
145 PERS(retirement)	4,019	4,191	4,627	6,250	6,662	94%	5,777	__________	5,777	87%
190 Other Personal Services (	117,700	130,342	-28,458	46,183	50,000	92%	__________	__________	0	0%
210 Office Supplies & Materia	10,351	6,246	6,942	7,158	11,000	65%	10,000	__________	10,000	91%
226 Clothing and Uniforms		100	122	317	360	88%	300	__________	300	83%
330 Publicity, Subscriptions	3,792	3,610	4,307	3,677	4,500	82%	4,500	__________	4,500	100%
340 Utility Services	3,582	3,547	3,632	2,915	4,500	65%	4,500	__________	4,500	100%
350 Professional Services	14,880	52,264	38,178	25,548	45,000	57%	61,273	__________	61,273	136%
360 Repair & Maintenance Serv			46		250	0%	250	__________	250	100%
370 Travel	353	192	120	19	500	4%	500	__________	500	100%
380 Training Services	263	216	259	336	800	42%	800	__________	800	100%
510 Insurance	16,297	18,170	21,217	24,276	24,300	100%	27,715	__________	27,715	114%
530 Rentals	345	379	417	459	500	92%	500	__________	500	100%
540 Special Assessments	2,653	2,254	2,819	2,548	3,500	73%	3,250	__________	3,250	93%
830 Deprec-Closed to Retained	250,003	254,514	253,695		275,000	0%	275,000	__________	275,000	100%
940 Machinery & Equipment				1,200	1,200	100%	__________	__________	0	0%
Account:	496,141	550,340	388,960	218,391	534,754	41%	481,259	0	481,259	90%
430540 Purification and Treatment										
100 Personal Services	148,022	163,537	175,633	201,706	204,395	99%	213,072	__________	213,072	104%
140 Employer Contributions	13,412	14,581	15,293	17,618	20,445	86%	18,879	__________	18,879	92%
144 Health Insurance	28,489	34,623	36,944	31,583	28,623	110%	58,328	__________	58,328	204%
145 PERS(retirement)	13,284	14,833	15,930	18,179	18,743	97%	18,161	__________	18,161	97%
210 Office Supplies & Materia				486	550	88%	__________	__________	0	0%
220 Operating Supplies	100,568	86,815	90,665	86,461	90,000	96%	90,000	__________	90,000	100%
226 Clothing and Uniforms		348	338	445	1,000	45%	1,000	__________	1,000	100%
330 Publicity, Subscriptions	744	2,288	2,863	841	3,100	27%	2,400	__________	2,400	77%
340 Utility Services	64,244	71,523	69,301	70,527	71,500	99%	71,500	__________	71,500	100%
350 Professional Services	23,043	23,468	47,445	43,468	55,000	79%	53,000	__________	53,000	96%
360 Repair & Maintenance Serv	24,602	582	3,209	10,803	25,000	43%	25,000	__________	25,000	100%
370 Travel		455	1,010		750	0%	750	__________	750	100%
380 Training Services	166	461	570	120	1,000	12%	1,000	__________	1,000	100%
930 Improvements Other than B				284,666	295,868	96%	__________	__________	0	0%
940 Machinery & Equipment					0	0%	179,090	__________	179,090	*****%
Account:	416,574	413,514	459,201	766,903	815,974	94%	732,180	0	732,180	90%
430550 Transmission & Distribution										
100 Personal Services	85,471	78,842	83,504	108,326	110,875	98%	102,617	__________	102,617	93%
140 Employer Contributions	10,806	9,062	10,171	12,855	14,523	89%	11,378	__________	11,378	78%
144 Health Insurance	19,099	29,286	30,353	31,664	33,492	95%	37,991	__________	37,991	113%
145 PERS(retirement)	7,676	7,135	7,574	9,826	10,167	97%	9,307	__________	9,307	92%
220 Operating Supplies	36,887	57,711	32,085	40,548	45,000	90%	45,000	__________	45,000	100%
226 Clothing and Uniforms		275	111	218	350	62%	1,600	__________	1,600	457%
230 Meters & radio reads - su	3,659		6,621	1,729	35,000	5%	35,000	__________	35,000	100%

5210 WATER

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
330 Publicity, Subscriptions	248	321	3,527	286	3,500	8%	3,500	__________	3,500	100%
340 Utility Services	2,643	1,766	1,917	2,005	3,000	67%	3,000	__________	3,000	100%
350 Professional Services	11,431	4,794	22,755	8,754	40,000	22%	40,000	__________	40,000	100%
360 Repair & Maintenance Serv	10,454	7,113	23,776	2,707	30,000	9%	30,000	__________	30,000	100%
370 Travel		4	155		250	0%	250	__________	250	100%
380 Training Services	31	231	90		1,500	0%	1,500	__________	1,500	100%
930 Improvements Other than B				11,996	0	***%	__________	__________	0	0%
940 Machinery & Equipment					350,000	0%	170,677	__________	170,677	49%
950 Construction in Progress					0	0%	204,985	__________	204,985	*****%
Account:	188,405	196,540	222,639	230,914	677,657	34%	696,805	0	696,805	103%
510300 Other Unallocated Costs										
190 Other Personal Services (	-755	4,807	4,803		0	0%	__________	__________	0	0%
Account:	-755	4,807	4,803		0	***%	0	0	0	0%
Fund:	1,100,365	1,165,201	1,075,603	1,216,208	2,028,385	60%	1,910,244	0	1,910,244	94%
										%

5211 WATER - Curb Stops

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430550 Transmission & Distribution										
100 Personal Services					2,000	0%	2,000	__________	2,000	100%
140 Employer Contributions					500	0%	500	__________	500	100%
144 Health Insurance					800	0%	800	__________	800	100%
145 PERS(retirement)					250	0%	250	__________	250	100%
220 Operating Supplies					5,000	0%	5,000	__________	5,000	100%
360 Repair & Maintenance Serv	4,637	5,368	16,765	13,885	20,000	69%	10,000	__________	10,000	50%
Account:	4,637	5,368	16,765	13,885	28,550	49%	18,550	0	18,550	65%
Fund:	4,637	5,368	16,765	13,885	28,550	49%	18,550	0	18,550	65% %

5310 SEWER FUND

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430550 Transmission & Distribution										
220 Operating Supplies				874	0	***%	__________	__________	0	0%
Account:				874	0	***%	0	0	0	0%
430610 Administration										
100 Personal Services	43,647	45,064	49,869	67,752	71,506	95%	61,557	__________	61,557	86%
110 Salaries and Wages	8,062	8,062	8,062	7,909	8,062	98%	7,756	__________	7,756	96%
140 Employer Contributions	4,062	4,090	4,421	5,786	6,693	86%	5,617	__________	5,617	84%
144 Health Insurance	16,132	17,099	18,686	16,059	20,421	79%	10,884	__________	10,884	53%
145 PERS(retirement)	4,019	4,191	4,627	6,250	6,662	94%	5,687	__________	5,687	85%
190 Other Personal Services (	77,553	92,309	-22,804	46,940	0	***%	__________	__________	0	0%
210 Office Supplies & Materia	9,560	5,936	6,652	6,810	10,500	65%	10,500	__________	10,500	100%
226 Clothing and Uniforms		90	110	292	325	90%	300	__________	300	92%
330 Publicity, Subscriptions	628	908	1,533	963	1,750	55%	723	__________	723	41%
340 Utility Services	2,001	1,989	2,291	1,579	2,750	57%	2,320	__________	2,320	84%
350 Professional Services	14,431	48,022	35,633	23,199	45,000	52%	34,715	__________	34,715	77%
360 Repair & Maintenance Serv			42		250	0%	250	__________	250	100%
370 Travel	318	173	108	17	250	7%	250	__________	250	100%
380 Training Services	236	195	233	303	700	43%	700	__________	700	100%
510 Insurance	18,285	16,275	18,775	20,613	20,625	100%	20,000	__________	20,000	97%
540 Special Assessments	1,121	723	1,208	1,357	1,500	90%	1,500	__________	1,500	100%
830 Deprec-Closed to Retained	191,702	193,523	197,777		275,000	0%	275,000	__________	275,000	100%
940 Machinery & Equipment				1,200	1,200	100%	1,200	__________	1,200	100%
Account:	391,757	438,649	327,223	207,029	473,194	44%	438,959	0	438,959	93%
430630 Collection & Transmission										
100 Personal Services	54,352	57,694	59,728	90,329	91,766	98%	7,342	__________	7,342	8%
140 Employer Contributions	6,762	6,624	7,150	10,508	11,278	93%	900	__________	900	8%
144 Health Insurance	14,523	18,413	19,902	24,155	23,512	103%	2,688	__________	2,688	11%
145 PERS(retirement)	4,877	5,216	5,417	8,193	8,682	94%	666	__________	666	8%
220 Operating Supplies	35,121	26,462	13,825	14,380	25,000	58%	40,307	__________	40,307	161%
226 Clothing and Uniforms		135	158	228	275	83%	275	__________	275	100%
330 Publicity, Subscriptions	625	1,044	1,124	685	2,000	34%	2,000	__________	2,000	100%
340 Utility Services	21,144	19,026	19,909	22,437	27,500	82%	27,500	__________	27,500	100%
350 Professional Services	5,108	10,171	6,598	4,010	10,204	39%	25,000	__________	25,000	245%
360 Repair & Maintenance Serv	9,663	8,157	30,009	58,379	60,000	97%	15,000	__________	15,000	25%
370 Travel				90	250	36%	250	__________	250	100%
380 Training Services			39		250	0%	250	__________	250	100%
530 Rentals	2,921	1,168	1,230	1,296	2,500	52%	2,500	__________	2,500	100%
940 Machinery & Equipment				472,637	822,637	57%	179,090	__________	179,090	22%
Account:	155,096	154,110	165,089	707,327	1,085,854	65%	303,768	0	303,768	28%
430640 Treatment and Disposal										
100 Personal Services	103,295	112,225	113,147	129,307	129,099	100%	71,316	__________	71,316	55%
140 Employer Contributions	9,454	10,073	10,115	11,369	12,201	93%	6,312	__________	6,312	52%
144 Health Insurance	11,085	12,370	13,030	13,955	14,047	99%	13,452	__________	13,452	96%
145 PERS(retirement)	9,269	10,179	10,262	11,728	11,747	100%	6,468	__________	6,468	55%
210 Office Supplies & Materia				486	500	97%	__________	__________	0	0%

5310 SEWER FUND

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
220 Operating Supplies	22,142	26,137	38,049	12,669	45,000	28%	45,000	__________	45,000	100%
226 Clothing and Uniforms		210	443	500	500	100%	500	__________	500	100%
330 Publicity, Subscriptions	205	833	924	336	750	45%	750	__________	750	100%
340 Utility Services	51,947	50,271	53,551	28,865	54,900	53%	70,000	__________	70,000	128%
350 Professional Services	17,065	14,883	22,662	21,750	30,000	73%	30,000	__________	30,000	100%
360 Repair & Maintenance Serv	804	4,226	5,130	4,123	10,000	41%	10,000	__________	10,000	100%
370 Travel		459	34		500	0%	500	__________	500	100%
380 Training Services	135	411	194	80	1,000	8%	1,000	__________	1,000	100%
530 Rentals		4,754			2,500	0%	2,500	__________	2,500	100%
Account:	225,401	247,031	267,541	235,168	312,744	75%	257,798	0	257,798	82%
470400 TSEP/Home										
950 Construction in Progress				7,231,502	15,724,864	46%	9,702,676	__________	9,702,676	62%
Account:				7,231,502	15,724,864	46%	9,702,676	0	9,702,676	62%
490200 Revenue Bonds										
620 Interest	1,231				0	0%	__________	__________	0	0%
630 Paying Agent Fees	985				0	0%	__________	__________	0	0%
Account:	2,216				0	***%	0	0	0	0%
490201 Revenue Bonds-ARRA										
620 Interest	1,016	881	746	611	612	100%	612	__________	612	100%
Account:	1,016	881	746	611	612	100%	612	0	612	100%
490202 Revenue Bonds-SRF										
620 Interest	5,470	4,790	4,080	3,360	3,360	100%	3,360	__________	3,360	100%
630 Paying Agent Fees	2,735	2,395	2,040	1,680	1,680	100%	1,680	__________	1,680	100%
Account:	8,205	7,185	6,120	5,040	5,040	100%	5,040	0	5,040	100%
490203 Revenue Bonds-SRF 2021 Series B										
620 Interest	9,839	10,385	9,920	9,410	9,410	100%	9,410	__________	9,410	100%
630 Paying Agent Fees	2,460	2,596	2,480	2,353	2,353	100%	2,353	__________	2,353	100%
Account:	12,299	12,981	12,400	11,763	11,763	100%	11,763	0	11,763	100%
490204 Revenue Bonds-USDA/RD										
620 Interest				24,830	25,100	99%	25,000	__________	25,000	100%
Account:				24,830	25,100	99%	25,000	0	25,000	100%
490205 Revenue Bonds - SRF Series A 2022										
630 Paying Agent Fees					1,200	0%	1,200	__________	1,200	100%
Account:					1,200	0%	1,200	0	1,200	100%
510300 Other Unallocated Costs										
190 Other Personal Services (	3,000	233	2,891		0	0%	__________	__________	0	0%
Account:	3,000	233	2,891		0	***%	0	0	0	0%
Fund:	798,990	861,070	782,010	8,424,144	17,640,371	48%	10,746,816	0	10,746,816	61%

%

5410 SOLID WASTE - COLLECTION

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430810 Administration										
100 Personal Services	17,288	17,814	20,018	29,821	49,877	60%	28,872	__________	28,872	58%
110 Salaries and Wages	3,766	3,766	3,766	3,613	3,766	96%	3,460	__________	3,460	92%
140 Employer Contributions	1,665	1,672	1,829	2,589	2,757	94%	2,600	__________	2,600	94%
144 Health Insurance	6,176	6,541	7,141	6,118	7,871	78%	7,016	__________	7,016	89%
145 PERS(retirement)	1,600	1,665	1,865	2,754	2,898	95%	2,668	__________	2,668	92%
190 Other Personal Services (	54,349	-19,486	-12,386	33,192	15,000	221%	__________	__________	0	0%
210 Office Supplies & Materia	3,121	1,426	1,362	1,649	3,000	55%	3,000	__________	3,000	100%
226 Clothing and Uniforms		40	49	129	150	86%	150	__________	150	100%
330 Publicity, Subscriptions	275	395	673	561	750	75%	750	__________	750	100%
340 Utility Services	730	722	539	478	1,200	40%	1,200	__________	1,200	100%
350 Professional Services	7,877	22,488	17,078	12,230	20,000	61%	27,487	__________	27,487	137%
360 Repair & Maintenance Serv			18		100	0%	50	__________	50	50%
370 Travel	141	77	48	8	150	5%	150	__________	150	100%
380 Training Services	105	87	104	135	150	90%	150	__________	150	100%
510 Insurance	9,264	10,053	13,257	14,982	16,633	90%	17,010	__________	17,010	102%
540 Special Assessments	266	80	285	311	550	57%	350	__________	350	64%
830 Deprec-Closed to Retained	3,779	36,054	56,838		100,000	0%	105,000	__________	105,000	105%
940 Machinery & Equipment				1,200	1,200	100%	__________	__________	0	0%
Account:	110,402	83,394	112,484	109,770	226,052	49%	199,913	0	199,913	88%
430830 Collection										
100 Personal Services	111,490	106,327	114,192	143,438	145,802	98%	155,063	__________	155,063	106%
140 Employer Contributions	14,079	12,635	13,986	17,096	19,063	90%	18,754	__________	18,754	98%
144 Health Insurance	34,032	30,989	33,113	37,459	36,063	104%	53,873	__________	53,873	149%
145 PERS(retirement)	10,004	9,644	10,357	13,007	13,033	100%	14,065	__________	14,065	108%
220 Operating Supplies	82,113	66,281	44,921	44,874	60,000	75%	75,750	__________	75,750	126%
226 Clothing and Uniforms		107	175	359	375	96%	364	__________	364	97%
330 Publicity, Subscriptions	2,373	2,960	1,864	1,192	3,000	40%	3,000	__________	3,000	100%
340 Utility Services	836	832	1,074	941	1,200	78%	2,424	__________	2,424	202%
350 Professional Services	2,340	2,011	1,200	1,470	3,000	49%	3,555	__________	3,555	119%
360 Repair & Maintenance Serv	3,346	17,734	21,262	3,836	12,500	31%	19,375	__________	19,375	155%
370 Travel				570	1,000	57%	__________	__________	0	0%
380 Training Services			38		250	0%	250	__________	250	100%
510 Insurance	750				0	0%	__________	__________	0	0%
910 Land					300,000	0%	300,000	__________	300,000	100%
940 Machinery & Equipment					275,000	0%	275,000	__________	275,000	100%
Account:	261,363	249,520	242,182	264,242	870,286	30%	921,473	0	921,473	106%
430840 Disposal										
340 Utility Services			36		0	0%	__________	__________	0	0%
Account:			36		0	***%	0	0	0	0%
510300 Other Unallocated Costs										
190 Other Personal Services (	4,082	1,219	2,729		0	0%	__________	__________	0	0%
Account:	4,082	1,219	2,729		0	***%	0	0	0	0%

5410 SOLID WASTE - COLLECTION

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
521000 Interfund Operating Transfers Out										
820 Transfers to Other Funds	50,000	55,000	60,000	65,000	65,000	100%	70,000	___________	70,000	108%
Account:	50,000	55,000	60,000	65,000	65,000	100%	70,000	0	70,000	108%
Fund:	425,847	389,133	417,431	439,012	1,161,338	38%	1,191,386	0	1,191,386	103% %

5417 LANDFILL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
430810 Administration										
100 Personal Services	25,821	26,620	29,701	42,586	46,045	92%	38,188	___________	38,188	83%
110 Salaries and Wages	6,451	6,451	6,451	6,298	6,451	98%	6,145	___________	6,145	95%
140 Employer Contributions	2,567	2,580	2,798	3,764	4,443	85%	3,589	___________	3,589	81%
144 Health Insurance	8,667	9,179	10,020	8,945	11,050	81%	7,689	___________	7,689	70%
145 PERS(retirement)	2,400	2,498	2,777	3,946	4,307	92%	3,547	___________	3,547	82%
190 Other Personal Services (	63,194	163,442	-15,203	31,988	19,348	165%	___________	___________	0	0%
210 Office Supplies & Materia	3,910	1,793	2,120	2,736	5,000	55%	5,000	___________	5,000	100%
226 Clothing and Uniforms		50	71	176	200	88%	200	___________	200	100%
330 Publicity, Subscriptions	348	503	850	644	700	92%	550	___________	550	79%
340 Utility Services	1,091	1,085	1,277	925	1,350	69%	1,350	___________	1,350	100%
350 Professional Services	10,562	29,585	22,861	17,463	25,000	70%	41,428	___________	41,428	166%
360 Repair & Maintenance Serv			23		150	0%	50	___________	50	33%
370 Travel	177	96	60	10	150	7%	150	___________	150	100%
380 Training Services	131	108	129	168	175	96%	100	___________	100	57%
510 Insurance	11,025	11,524	13,765	15,574	15,750	99%	16,020	___________	16,020	102%
540 Special Assessments	235		255	272	500	54%	300	___________	300	60%
830 Deprec-Closed to Retained	174,346	89,976	91,274		150,000	0%	150,000	___________	150,000	100%
940 Machinery & Equipment				1,200	1,200	100%	___________	___________	0	0%
Account:	310,925	345,490	169,229	136,695	291,819	47%	274,306	0	274,306	94%
430830 Collection										
220 Operating Supplies					0	0%	180	___________	180	*****%
Account:					0	***%	180	0	180	*****%
430840 Disposal										
100 Personal Services	145,139	170,328	213,261	211,138	212,906	99%	324,106	___________	324,106	152%
140 Employer Contributions	17,897	20,051	26,122	24,772	27,844	89%	37,879	___________	37,879	136%
144 Health Insurance	22,998	24,144	31,668	34,269	31,511	109%	54,828	___________	54,828	174%
145 PERS(retirement)	12,668	15,444	19,170	18,137	19,518	93%	29,397	___________	29,397	151%
220 Operating Supplies	93,030	96,278	104,454	90,610	91,500	99%	85,000	___________	85,000	93%
226 Clothing and Uniforms		476	581	885	975	91%	1,014	___________	1,014	104%
330 Publicity, Subscriptions	4,971	17,575	15,407	17,532	21,000	83%	21,000	___________	21,000	100%
340 Utility Services	3,260	3,286	3,444	3,233	4,500	72%	4,500	___________	4,500	100%
350 Professional Services	7,267	6,881	20,799	8,873	30,000	30%	30,000	___________	30,000	100%
360 Repair & Maintenance Serv	19,618	6,850	39,124	51,886	65,000	80%	65,000	___________	65,000	100%
370 Travel			2,843		0	0%	3,500	___________	3,500	*****%
380 Training Services	1,500	750	38		1,500	0%	1,500	___________	1,500	100%
530 Rentals					10,000	0%	17,500	___________	17,500	175%
580 Closure/Post Closure Care	76,894	49,030	101,480	41,918	50,000	84%	50,000	___________	50,000	100%
930 Improvements Other than B				255,555	242,500	105%	___________	___________	0	0%
940 Machinery & Equipment				172,000	672,000	26%	340,000	___________	340,000	51%
Account:	405,242	411,093	578,391	930,808	1,480,754	63%	1,065,224	0	1,065,224	72%
430844 Disposal - Ash										
100 Personal Services	44,525	46,372	15,701	61,903	128,815	48%	___________	___________	0	0%
140 Employer Contributions	5,938	5,806	1,995	7,408	12,547	59%	___________	___________	0	0%
144 Health Insurance	6,362	6,468	2,123	6,362	9,227	69%	___________	___________	0	0%

5417 LANDFILL

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
145 PERS(retirement)	3,953	4,206	1,367	5,267	7,476	70%	__________	__________	0	0%
330 Publicity, Subscriptions	5,310	23,733	19,804	24,423	27,500	89%	27,500	__________	27,500	100%
350 Professional Services	1,575	1,675	2,265	1,894	7,500	25%	7,500	__________	7,500	100%
580 Closure/Post Closure Care	-102,275	37,207	59,696	19,169	25,000	77%	25,000	__________	25,000	100%
Account:	-34,612	125,467	102,951	126,426	218,065	58%	60,000	0	60,000	28%
490200 Revenue Bonds										
620 Interest	2,006	863			0	0%	__________	__________	0	0%
630 Paying Agent Fees	1,605	690			0	0%	__________	__________	0	0%
Account:	3,611	1,553			0	***%	0	0	0	0%
510300 Other Unallocated Costs										
190 Other Personal Services (	7,259	2,648	3,179		0	0%	__________	__________	0	0%
Account:	7,259	2,648	3,179		0	***%	0	0	0	0%
Fund:	692,425	886,251	853,750	1,193,929	1,990,638	60%	1,399,710	0	1,399,710	70% %

7120 FIRE DEPARTMENT RELIEF ASSOCIATION

Account Object	Actuals 22-23	Actuals 23-24	Actuals 24-25	Actuals 25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
510600 Pensions										
130 Employee Benefits - Firem	25,095	22,827	14,250	22,700	22,000	103%	22,000	__________	22,000	100%
131 Employee Benefits - Survi	2,005	1,323	1,200	1,300	1,500	87%	1,500	__________	1,500	100%
Account:	27,100	24,150	15,450	24,000	23,500	102%	23,500	0	23,500	100%
Fund:	27,100	24,150	15,450	24,000	23,500	102%	23,500	0	23,500	100% %
Grand Total:	6,479,341	7,563,243	9,120,571	18,131,468	31,657,351		23,089,550	53,763	23,143,313	

Capital Improvements FY26-27

Hardin

TABLE OF CONTENTS

Capital Improvement Plan

July 1, 2026 - June 30, 2031

Hardin, MT

	FY27 Budgeted	FY28 Budgeted	FY29 Budgeted	FY30 Budgeted
Facilities Projects				
Land	$ 200,000	$ —	$ —	$ —
Replace Windows at Council	30,000	—	—	—
Gear storage at Police Department	17,500	—	—	—
Bathrooms at Plaza and Wilson	120,000	—	—	—
Visitor center site	832,310	—	—	—
HVAC Unit at City Hall/ Shop	—	25,000	—	—
Insulate shop across from City hall	—	—	—	—
Total Capital Improvement Fund	$ 1,199,810	$ 25,000	$ —	$ —
Public Safety Projects				
Fire Dept Radios	$ 30,000	$ —	$ —	$ —
Future equipment purchases	—	70,000	—	—
Total Fire Department Projects	$ 30,000	$ 70,000	$ —	$ —
Parks Capital Projects Fund				
Sidewalk and Lighting - Plaza	$ 19,075	$ —	$ —	$ —
Replacement of Oldest Grasshopper mower	—	17,500	—	—
Future parks projects to be decided	—	20,000	30,000	20,000
Total Parks Capital Projects Fund	$ 19,075	$ 37,500	$ 30,000	$ 20,000
Transportation - Street Infrastructure Projects				
Chip Sealing	$ 10,000	$ —	$ —	$ —
Center Ave by Railroad Tracks	32,659	—	—	—
Crawford Ave, 2nd to 3rd St	142,305	—	—	—
Freightliner Dump Truck	170,677	—	—	—
N Crook Ave, Railroad to 6th St E	—	686,268	—	—
Street Sweeper Replacement	—	—	300,000	—
Choteau, 1st St S to 3rd St W	—	—	—	310,000
Chip seal and resurfacing	100,000	80,000	50,000	80,000
Curb & gutter	20,000	15,000	15,000	15,000
8th St W by High School	—	—	—	—
Total Gas Tax Projects	$ 475,641	$ 781,268	$ 365,000	$ 405,000
Stormwater Projects				
Replacing storm water lines	$ 200,000	$ —	$ —	$ —
Stormwater inspection camera	26,750	—	—	—

(continued from above)↑

	FY27 Budgeted	FY28 Budgeted	FY29 Budgeted	FY30 Budgeted
Total PILOT Tourism Fund	$ 226,750	$ —	$ —	$ —
Water Fund Projects				
Crawford main replacement	$ 204,990	$ —	$ —	$ —
Freightliner dump truck	170,677	—	—	—
Backup generators at WTP and intake per PER	—	870,000	—	—
Hotsy Pressure Washer	—	—	2,500	—
Excavator #49 replacement	—	—	300,000	—
Replace air compressor in shop	—	—	7,000	—
I-90 looped water main	—	—	—	973,500
High School looped water main	—	—	—	706,000
Highway 47 looped main	—	—	—	—
Sedimentation System Improvements	—	—	—	—
Total Water Fund Projects	$ 375,667	$ 870,000	$ 309,500	$ 1,679,500
Sewer Fund Projects				
Wastewater Treatment Project Phases 2-3	$ 9,702,676	$ —	$ —	$ —
Freightliner dump truck	170,677	—	—	—
New lift station in Watson Dr Area	—	500,000	—	—
Replace air compressor in shop	—	—	7,000	—
Hotsy pressure washer	—	—	2,500	—
Total Sewer Fund Projects	$ 9,873,353	$ 500,000	$ 9,500	$ —
Solid Waste - Garbage Fund Projects				
Replacement box truck	$ 275,000	$ —	$ —	$ —
Land purchase	300,000	—	—	—
Replace air compressor in shop	—	—	7,000	—
Hotsy pressure washer	—	—	2,500	—
Replacement of Peterbilt equipment #74	—	—	—	450,000
Total Garbage Fund Projects	$ 575,000	$ —	$ 9,500	$ 450,000
General Machinery & Equipment				
Crawler loader	$ 320,000	$ —	$ —	$ —
Hotsy pressure washer	—	—	2,500	—
Replace air compressor in shop	—	—	7,000	—
Compactor	—	—	—	980,000
Add equipment shed near new cell	—	—	—	70,000
Road to new cell	—	—	—	—
Total Landfill Fund Projects	$ 320,000	$ —	$ 9,500	$ 1,050,000

	FY31 Budgeted	Total

(continued from above)↑

	FY31 Budgeted	Total
Facilities Projects		
Land	$ —	$ 200,000
Replace Windows at Council	—	30,000
Gear storage at Police Department	—	17,500
Bathrooms at Plaza and Wilson	—	120,000
Visitor center site	—	832,310
HVAC Unit at City Hall/ Shop	—	25,000
Insulate shop across from City hall	25,000	25,000
Total Capital Improvement Fund	$ 25,000	$ 1,249,810
Public Safety Projects		
Fire Dept Radios	$ —	$ 30,000
Future equipment purchases	—	70,000
Total Fire Department Projects	$ —	$ 100,000
Parks Capital Projects Fund		
Sidewalk and Lighting - Plaza	$ —	$ 19,075
Replacement of Oldest Grasshopper mower	—	17,500
Future parks projects to be decided	30,000	100,000
Total Parks Capital Projects Fund	$ 30,000	$ 136,575
Transportation - Street Infrastructure Projects		
Chip Sealing	$ —	$ 10,000
Center Ave by Railroad Tracks	—	32,659
Crawford Ave, 2nd to 3rd St	—	142,305
Freightliner Dump Truck	—	170,677
N Crook Ave, Railroad to 6th St E	—	686,268
Street Sweeper Replacement	—	300,000
Choteau, 1st St S to 3rd St W	—	310,000
Chip seal and resurfacing	60,000	370,000
Curb & gutter	15,000	80,000
8th St W by High School	160,000	160,000
Total Gas Tax Projects	$ 235,000	$ 2,261,909
Stormwater Projects		
Replacing storm water lines	$ —	$ 200,000
Stormwater inspection camera	—	26,750
Total PILOT Tourism Fund	$ —	$ 226,750
Water Fund Projects		
Crawford main replacement	$ —	$ 204,990
Freightliner dump truck	—	170,677
Backup generators at WTP and intake per PER	—	870,000
Hotsy Pressure Washer	—	2,500
Excavator #49 replacement	—	300,000

(continued from above)↑

	FY31 Budgeted	Total
Replace air compressor in shop	—	7,000
I-90 looped water main	—	973,500
High School looped water main	—	706,000
Highway 47 looped main	570,000	570,000
Sedimentation System Improvements	663,000	663,000
Total Water Fund Projects	$ 1,233,000	$ 4,467,667
Sewer Fund Projects		
Wastewater Treatment Project Phases 2-3	$ —	$ 9,702,676
Freightliner dump truck	—	170,677
New lift station in Watson Dr Area	—	500,000
Replace air compressor in shop	—	7,000
Hotsy pressure washer	—	2,500
Total Sewer Fund Projects	$ —	$ 10,382,853
Solid Waste - Garbage Fund Projects		
Replacement box truck	$ —	$ 275,000
Land purchase	—	300,000
Replace air compressor in shop	—	7,000
Hotsy pressure washer	—	2,500
Replacement of Peterbilt equipment #74	—	450,000
Total Garbage Fund Projects	$ —	$ 1,034,500
General Machinery & Equipment		
Crawler loader	$ —	$ 320,000
Hotsy pressure washer	—	2,500
Replace air compressor in shop	—	7,000
Compactor	—	980,000
Add equipment shed near new cell	—	70,000
Road to new cell	250,000	250,000
Total Landfill Fund Projects	$ 250,000	$ 1,629,500

Capital Improvements by Fund

Capital improvements by fund is a detailed view of the assets that will be purchased or constructed by the City of Hardin that was summarized above. For example, under the Gas Tax Fund in fiscal year 2027 there is a purchase of a dump truck listed. This detail provides an understandable view of what specific fund capital expenditures will be paid from and what to expect each fund to pay in future projects.

Capital Improvement Plan

July 1, 2026 - June 30, 2031

Hardin, MT

	FY27 Budgeted	FY28 Budgeted	FY29 Budgeted	FY30 Budgeted
Capital Improvements Fund				
Land	$ 200,000	$ —	$ —	$ —
Storm Water Improvements	200,000	—	—	—
Replace Windows at Council	30,000	—	—	—
Inspection camera for storm water mains	26,750	—	—	—
HVAC Unit at City Hall/ Shop	—	25,000	—	—
Replace air compressor in shop	—	—	7,000	—
Insulate shop across from City hall	—	—	—	—
Total Capital Improvement Fund	$ 456,750	$ 25,000	$ 7,000	$ —
Fire Department Capital Projects Fund				
Radios	$ 30,000	$ —	$ —	$ —
Total Fire Department Projects	$ 30,000	$ —	$ —	$ —
Police Department Capital Fund				
Gear storage room	$ 17,500	$ —	$ —	$ —
Future equipment purchases	—	70,000	—	—
Total Police Department Capital Fund	$ 17,500	$ 70,000	$ —	$ —
Parks Capital Projects Fund				
Bathrooms in the Plaza and Wilson Park	$ 45,000	$ —	$ —	$ —
Sidewalk and Lighting - Plaza	19,075	—	—	—
Replacement of Oldest Grasshopper mower	—	17,500	—	—
Future parks projects to be decided	—	20,000	30,000	20,000
Total Parks Capital Projects Fund	$ 64,075	$ 37,500	$ 30,000	$ 20,000
Coal Board Fund				
Projects to be decided	$ 200,000	$ —	$ —	$ —
Total Coal Board Fund	$ 200,000	$ —	$ —	$ —

(continued from above)↑

	FY27 Budgeted	FY28 Budgeted	FY29 Budgeted	FY30 Budgeted
MT Dept of Commerce Grants				
Plaza Bathroom Facility	$ 75,000	$ —	$ —	$ —
Total MT Dept of Commerce Grants	75,000	—	—	—
Curb and Gutter Fund				
Curb and Gutter Fund	$ 20,000	$ 15,000	$ 15,000	$ 15,000
Total Curb and Gutter Fund	$ 20,000	$ 15,000	$ 15,000	$ 15,000
Gas Tax Fund				
Chip Sealing	$ 10,000	$ —	$ —	$ —
Center Ave by Railroad Tracks	32,659	—	—	—
Crawford Ave, 2nd to 3rd St	142,305	—	—	—
Freightliner Dump Truck	170,677	—	—	—
N Crook Ave, Railroad to 6th St E	—	686,268	—	—
Street Sweeper Replacement	—	—	300,000	—
Choteau, 1st St S to 3rd St W	—	—	—	310,000
8th St W by High School	—	—	—	—
Total Gas Tax Projects	$ 355,641	$ 686,268	$ 300,000	$ 310,000
Street Maintenance Fund				
Chip seal and resurfacing	$ 100,000	$ 80,000	$ 50,000	$ 80,000
Total Street Maintenance Fund	$ 100,000	$ 80,000	$ 50,000	$ 80,000
PILOT Tourism Fund				
Visitor Center Site	$ 832,310	$ —	$ —	$ —
Total PILOT Tourism Fund	$ 832,310	$ —	$ —	$ —
Water Fund Projects				
Crawford main replacement	$ 204,985	$ —	$ —	$ —
Freightliner dump truck	170,677	—	—	—
Backup generators at WTP and intake per PER	—	870,000	—	—
Hotsy Pressure Washer	—	—	2,500	—
Excavator #49 replacement	—	—	300,000	—
Replace air compressor in shop	—	—	7,000	—
I-90 looped water main	—	—	—	973,500
High School looped water main	—	—	—	706,000
Highway 47 looped main	—	—	—	—
Sedimentation System Improvements	—	—	—	—
Total Water Fund Projects	$ 375,662	$ 870,000	$ 309,500	$ 1,679,500
Sewer Fund Projects				
Wastewater Treatment Project Phases 2-3	$ 9,702,676	$ —	$ —	$ —
Inspection camera for sewer lines	79,535	—	—	—
Freightliner dump truck	170,677	—	—	—

(continued from above)↑

	FY27 Budgeted	FY28 Budgeted	FY29 Budgeted	FY30 Budgeted
New lift station in Watson Dr Area	—	500,000	—	—
Replace air compressor in shop	—	—	7,000	—
Hotsy pressure washer	—	—	2,500	—
Total Sewer Fund Projects	$ 9,952,888	$ 500,000	$ 9,500	$ —
Garbage Fund Projects				
Replacement box truck	$ 275,000	$ —	$ —	$ —
Land purchase	300,000	—	—	—
Replace air compressor in shop	—	—	7,000	—
Hotsy pressure washer	—	—	2,500	—
Replacement of Peterbilt equipment #74	—	—	—	450,000
Total Garbage Fund Projects	$ 575,000	$ —	$ 9,500	$ 450,000
Landfill Fund Projects				
Crawler loader	$ 320,000	$ —	$ —	$ —
Hotsy pressure washer	—	—	2,500	—
Replace air compressor in shop	—	—	7,000	—
Compactor	—	—	—	980,000
Add equipment shed near new cell	—	—	—	70,000
Road to new cell	—	—	—	—
Total Landfill Fund Projects	$ 320,000	$ —	$ 9,500	$ 1,050,000

	FY31 Budgeted	Total
Capital Improvements Fund		
Land	$ —	$ 200,000
Storm Water Improvements	—	200,000
Replace Windows at Council	—	30,000
Inspection camera for storm water mains	—	26,750
HVAC Unit at City Hall/ Shop	—	25,000
Replace air compressor in shop	—	7,000
Insulate shop across from City hall	25,000	25,000
Total Capital Improvement Fund	$ 25,000	$ 513,750
Fire Department Capital Projects Fund		
Radios	$ —	$ 30,000
Total Fire Department Projects	$ —	$ 30,000
Police Department Capital Fund		
Gear storage room	$ —	$ 17,500
Future equipment purchases	—	70,000
Total Police Department Capital Fund	$ —	$ 87,500
Parks Capital Projects Fund		

(continued from above)↑

	FY31 Budgeted	Total
Bathrooms in the Plaza and Wilson Park	$ —	$ 45,000
Sidewalk and Lighting - Plaza	—	19,075
Replacement of Oldest Grasshopper mower	—	17,500
Future parks projects to be decided	30,000	100,000
Total Parks Capital Projects Fund	$ 30,000	$ 181,575
Coal Board Fund		
Projects to be decided	$ —	$ 200,000
Total Coal Board Fund	$ —	$ 200,000
MT Dept of Commerce Grants		
Plaza Bathroom Facility	$ —	$ 75,000
Total MT Dept of Commerce Grants	—	75,000
Curb and Gutter Fund		
Curb and Gutter Fund	$ 15,000	$ 80,000
Total Curb and Gutter Fund	$ 15,000	$ 80,000
Gas Tax Fund		
Chip Sealing	$ —	$ 10,000
Center Ave by Railroad Tracks	—	32,659
Crawford Ave, 2nd to 3rd St	—	142,305
Freightliner Dump Truck	—	170,677
N Crook Ave, Railroad to 6th St E	—	686,268
Street Sweeper Replacement	—	300,000
Choteau, 1st St S to 3rd St W	—	310,000
8th St W by High School	160,000	160,000
Total Gas Tax Projects	$ 160,000	$ 1,811,909
Street Maintenance Fund		
Chip seal and resurfacing	$ 60,000	$ 370,000
Total Street Maintenance Fund	$ 60,000	$ 370,000
PILOT Tourism Fund		
Visitor Center Site	$ —	$ 832,310
Total PILOT Tourism Fund	$ —	$ 832,310
Water Fund Projects		
Crawford main replacement	$ —	$ 204,985
Freightliner dump truck	—	170,677
Backup generators at WTP and intake per PER	—	870,000
Hotsy Pressure Washer	—	2,500
Excavator #49 replacement	—	300,000
Replace air compressor in shop	—	7,000
I-90 looped water main	—	973,500
High School looped water main	—	706,000

(continued from above)↑

	FY31 Budgeted	Total
Highway 47 looped main	570,000	570,000
Sedimentation System Improvements	663,000	663,000
Total Water Fund Projects	$ 1,233,000	$ 4,467,662
Sewer Fund Projects		
Wastewater Treatment Project Phases 2-3	$ —	$ 9,702,676
Inspection camera for sewer lines	—	79,535
Freightliner dump truck	—	170,677
New lift station in Watson Dr Area	—	500,000
Replace air compressor in shop	—	7,000
Hotsy pressure washer	—	2,500
Total Sewer Fund Projects	$ —	$ 10,462,388
Garbage Fund Projects		
Replacement box truck	$ —	$ 275,000
Land purchase	—	300,000
Replace air compressor in shop	—	7,000
Hotsy pressure washer	—	2,500
Replacement of Peterbilt equipment #74	—	450,000
Total Garbage Fund Projects	$ —	$ 1,034,500
Landfill Fund Projects		
Crawler loader	$ —	$ 320,000
Hotsy pressure washer	—	2,500
Replace air compressor in shop	—	7,000
Compactor	—	980,000
Add equipment shed near new cell	—	70,000
Road to new cell	250,000	250,000
Total Landfill Fund Projects	$ 250,000	$ 1,629,500

AGENDA

The City of Hardin
406 N. Cheyenne Avenue
Hardin, MT 59034

August 18, 2026

AUDIO RECORDING BEGINS

MEETING CALLED TO ORDER AT 6:30 P.M.
PLEDGE OF ALLEGIANCE

ROLL CALL: Mayor: _________

Alderpersons: Steven Hopes _________ Clayton Greer _________ Chris Sharpe _________
George Toyne _________ Jeremy Krebs _________ Antonio Espinoza _________

CONSENT AGENDA:

Public Hearings 08/04/2026 Council Meeting 08/04/2026 Sewer and Water 08/04/2026
Budget/Finance 07/14/2026 **Claims**

<u>PUBLIC COMMENT</u> (agenda items only): 3 minutes per person

<u>MAYOR</u>:

<u>COMMITTEE REPORTS</u>:

- **Personnel Committee/City Policy**: Mayor
- **Sewer & Water:** Hopes
- **Streets & Alleys:** Hopes
- **Law Enforcement:** Toyne
- **Parks & Playgrounds:** Krebs
- **Finance/Landfill:** Greer
- **Impact Fee Advisory:** Greer
- **Resolutions and Ordinances:** Sharpe
- **Economic Development:** Toyne

<u>SPECIAL COMMITTEES</u>:

PETITIONS & COMMUNICATIONS:

- City-County Planning Board Recommendation - Revise Zoning Ordinance – marijuana zone text change
- City-County Planning Board Minutes – July 13, 2026
- Mayor out of town

UNFINISHED BUSINESS:

- Northern Chiropractic, P.C. – handicap sign

NEW BUSINESS:

- City-County Planning Board Recommendation – Hill-Scott Variance
- Honey-Do 22 – Downtown Clean-up
- Land Purchase – Water tank land - $3,000 plus brokerage, closing, and title insurance fees
- Police Service Aide Vehicle purchase

<u>STAFF REPORTS</u>

- **Public Works:**
- **Finance:**
- **Police:**
- **Legal:**
- **Economic Development:**

<u>RESOLUTIONS & ORDINANCES</u>:

Resolution NO. 2448 - Authorizing the Application for a Renewable Resource Grant from the Montana DNRC to Fund a Preliminary Engineering Report to Assess the City's Storm Water System

<u>PUBLIC COMMENT</u>: 3 minutes per person

<u>ANNOUNCEMENTS</u>:

<u>Employee Anniversaries</u>: Steffen Peters, 8 years and Chris Schneider, 21 years;

<u>City Website</u>: hardinmontana.gov - email addresses @hardinmontana.gov

<u>Public Hearing</u> – Increase Rates and Charges for the users of the Water System Tuesday, September 1, 2026 @ 5:45 p.m. in Council Chambers

<u>Public Hearing</u> – Adopting the Final Budget for FY 2026-2027 and setting mill levies, assessments and user fees Tuesday, September 1, 2026 @ 6:15 p.m. in Council Chambers

<u>City of Hardin Job Openings</u>: Full-time positions: Police Officer and General Laborer- Landfill

Meeting adjourned at __________P.M.

AUDIO RECORDING ENDS

Additions to the Agenda can be voted on by Council to add to the Agenda for the <u>next</u> Council meeting.
Agenda items will need to be submitted by Wednesday noon before a Tuesday Council meeting.

THE COMMON COUNCIL
CITY of HARDIN, MONTANA

PUBLIC HEARING: The Public Hearing for Amendments to the Budget for Fiscal Year 2025-2026 was opened at 6:10 p.m. by Mayor Ramsey.

Present at the hearing were:
Council Members Steven Hopes, Clayton Greer, Chris Sharpe, Antonio Espinoza, and George Toyne. Jeremy Krebs was excused.

City Staff: Finance Officer/City Clerk Andrew Lehr, Public Works Director Michael Hurff, Jr., Economic Development Director Tina Toyne, Deputy City Clerk Angela Zimmer, and City Attorney Jordan Knudsen.

Also present physically: Members of the Public

Mayor Ramsey opened the meeting for discussion and Public Comment.

Lehr reviewed the proposed Budget Amendments for Fiscal Year 2025-2026.

There was no further discussion.

Greer motioned to adjourn the Public Hearing at 6:17 p.m. Espinoza seconded. On a voice vote the motion was unanimously approved.

PUBLIC HEARING: The Public Hearing for Street Maintenance District, and Street Maintenance levies and assessments for the 2026-2027 fiscal year was opened at 6:20 p.m.by Mayor Ramsey.

Present at the hearing were:
Council Members Steven Hopes, Clayton Greer, Chris Sharpe, Antonio Espinoza, and George Toyne. Jeremy Krebs was excused.

City Staff: Finance Officer/City Clerk Andrew Lehr, Public Works Director Michael Hurff, Jr., Economic Development Director Tina Toyne, Deputy City Clerk Angela Zimmer, and City Attorney Jordan Knudsen.

Also present physically: Members of the Public

Mayor Ramsey opened the meeting for discussion and Public Comment.

Lehr reported the proposal is a fifteen percent increase to the Street Maintenance fees. He reviewed the calculations per square foot, agricultural, etc.; adding it not calculated by the home, it is based off of square footage of the lot.

Karla Roods asked what general street maintenance was. It was noted sweeping, plowing the streets, chip sealing, snow removal, patching holes, etc. She voiced she doesn't get a lot of it on her street.

There was no further discussion

Hopes motioned to adjourn the Public Hearing at 6:28 p.m. Greer seconded. On a voice vote the motion was unanimously approved.

COUNCIL MEETING: The Regular Council Meeting for August 4, 2026 was called to order at 6:30 p.m. with Mayor Riley Ramsey presiding by reciting the Pledge of Allegiance.

The following Aldermen were present: Steven Hopes, Clayton Greer, Chris Sharpe, George Toyne, and Antonio Espinoza. Jeremy Krebs was excused.

Also present: Finance Officer/City Clerk Andrew Lehr, Public Works Director Michael Hurff, Jr., Economic Development Director Tina Toyne, Deputy City Clerk Angela Zimmer, Attorney Jordan Knudsen, and Interim Chief of Police Tyler Nedens.

Also present: Several Members of the Public

MINUTES OF THE PREVIOUS MEETINGS & CLAIMS: Hopes motioned to approve the Council Meeting of July 21, 2026 as written. Motion seconded by Greer. On a voice vote the motion was unanimously approved. Greer motioned to approve the Impact Fee Committee Minutes of July 21, 2026 as written. Hopes seconded. On a voice vote the motion was unanimously approved. Greer motioned to approve the closed minutes of July 21, 2026 as written. Hopes seconded. On a voice vote the motion was unanimously approved.

Greer made a motion to approve the claims for August 4, 2026.

	CLAIM No.	Monthly Total
June, 2026	34111, 34213-34214, 34136-34137, 34146-34147, 34149-34150	$ 897,095.04
July, 2026	34083-34101, 34103-34110, 34112-34113, 34115-34121, 34125-34129, 34131-34135	
	34070, 34072, 34080	87,290.86
TOTAL Submitted		**$ 984,385.90**

Greer seconded the motion. On a voice vote, the motion was unanimously approved.

PUBLIC COMMENT: 3 minutes per person N/A

MAYOR:

Mayor Ramsey reported the candidate for Police Chief will go forward to the Police Commission for hiring.

COMMITTEE REPORTS:

Personnel Policy/City Policy:

Sewer & Water:

Hopes reported the City Crew did a great job at cleaning out the storm drain at the splash pad and installing a clean out. Shawndae Old Elk, City mechanic, provided a review of the project. The culvert has been replaced by the fair grounds.

Streets & Alleys:

Hopes reported Alley Clean Up is officially done.

Law Enforcement:

Toyne reported the City is looking forward to the new Police Chief coming on soon and an officer is back from the academy.

Parks & Playgrounds:

Finance/Landfill:

Greer reported he, Hurff, and Barry Damschen, Landfill Engineer, met and discussed the non - use of the ash pit now the City is not taking ash. The existing landfill has a guestimate of about four to six years remaining. Damschen will be contacting DEQ about getting authorization to use Phase I portion of the ash pit to start dumping garbage on and to start drawing dirt from phase 2 of the ash pit. This will extend the life of the existing landfill by potentially over one hundred years if it can be done.

Impact Fee Advisory:

Resolutions & Ordinances:

Economic Development:

Alderman Toyne reported Tina Toyne, Economic Development Director, continues to monitor ongoing projects and funding opportunities. She will provide updates as progress is made.

<u>SPECIAL COMMITTEES</u>:

PETITIONS & COMMUNICATIONS:

Mayor Ramsey reported the City received information from the Montana Department of Transportation about the 2026-2030n Transportation Improvement Program.

UNFINISHED BUSINESS: N/A

NEW BUSINESS:

Millie Bennett, Project Manager for Cushing Terrell Architects, introduced Jason Hubbard with Langlas & Associates. They reviewed the Request for Proposals for the Visitor's Center Landscaping. She provided a slide packet to Council outlining the master plan concept. She reported the City did not get the Coal Board funding; the building will not go through at this time. She reviewed the schedule overview, budget, concept design etc. The plan is to start construction early August/September/October wrapping up in November. Hopes asked about the underground work. Hubbard noted the sewer extension and water line extension will be done into the property. There was discussion about items that were removed from scope after receiving the bids. Bennett reported overall construction costs are estimated at $813,980 with scope reductions. The trees and the turf areas will be sprinkled. Toyne noted all of this will get put in, seeded, and none of it will have irrigation to it. Bennett noted planting and the trees and the turf will be sprinkled. Toyne verified eighty percent of the property will not be sprinkled. Bennett confirmed. Toyne noted if grass is going to be put in, it needs to be watered. She noted the intention is if funding is received in the future; a building will sit there; they didn't want to put a sprinkle system in that area for it to be torn out. There was further discussion about the project. Sharpe asked if it was all coming out of the grant funding. Lehr verified it is. Toyne asked if this meets the requirement of the grant and if there is written affirmation from them the changes are okay. Alexandria Edwards, City Project Manager, reported she submitted an annual report on Friday to the Montana Department of Commerce; they are reviewing it; it was included in the report that the phases were moved around; as Drew noted the budget has been approved with this change. Hubbard noted there is a short duration to get the project done. Sharpe seconded. Zimmer asked for a repeat of the motion and second in full. Hopes voiced he is restating his motion for contingency based the City gets approval through the Department of Commerce for approval of switching the phases. Knudsen noted his suggestion for the motion is to move to approve the plan as presented by Cushing Terrell with the dollar amount adding the phrase contingent on the approval of the Department of Commerce accepting the amendments of the phases. Hopes motioned to accept the construction costs of $813,980 to Cushing & Terrell on the contingency the City gets approval from the Department of Commerce. Sharpe seconded. Mayor Ramsey voiced it has been moved and seconded to accept the proposal from Cushing & Terrell for $813,980 for the Landscaping bid with the contingency it is approved by the Department of Commerce to swap of the phases. Zimmer asked for an individual voice vote. On the individual voice vote the motion was unanimously approved.

Mayor Ramsey reported Help Every Pet (HEP Club) submitted a Special Event Request, Public Beer & Wine Permit Application, that includes the date of the event, extended hours, location , and waiver of fees. Janelle Enzminger Weinberg, with HEP Club, reported HEP has scheduled a fundraiser event for October 3, 2026. She noted Kristi Gatrell and the Big Horn Hospital Association Board has approved the use of their property across the street from her business. The State of Montana cannot approve the six-hour road closure until approval is received from the City. The road closure is being requested for 907 3rd Street West and the corner of 200 North Mitchell Avenue. Greer motioned to approve the requests. Espinoza asked about portable restrooms. Weinberg confirmed they will have them. Espinoza seconded. On a voice vote the motion was unanimously approved. Weinberg added there is a million-dollar coverage that is secured for the alcohol and property for the event.

George Toyne, D.C., of Northern Chiropractic, P.C., referred to a picture pointing out where he is requesting a handicap parking sign to designate it as a handicap access to his office. Greer asked about State approval for ADA parking. Knudsen noted he does not know the requirements for ADA. There was further discussion about liability, etc. Espinoza motioned to table the discussion. Hopes seconded. On a voice vote the motion passed. (4/1) Toyne abstained.

Greer motioned to approve Northcon, Inc. Pay Application NO. 13 in the amount of $275,797.86 for the Wastewater Treatment Plant Project. Hopes seconded. On a voice vote the motion was unanimously approved.

Hurff requested approval of a 3-way valve for the 6th Street Lift Station in the amount of $14,231.68. He provided a review of how the valve works. Peak Water Services, LLC was the only bid he received. Greer motioned to approve. Hopes seconded. On a voice vote the motion was unanimously approved.

Hurff reviewed the options submitted by APE Advanced Pump & Equipment for a rotating assembly for the 6th Street Lift Station. There was discussion about the options reviewed by Hurff. Hopes made the motion to purchase one Eradicator Kit in the amount of $3,473 and a Rotating Assembly in the amount of $7,930.30 for a total of $11,403.30. Greer seconded. On a voice vote the motion was unanimously approved.

Greer motioned to approve Lodge Grass Project Pay Application NO. 10-2 in the amount of 17,187.07. Hopes seconded. On a voice vote the motion was unanimously approved.

Mayor Ramsey reported there are a few police vehicles sitting and not being used. They can go to auction or be offered to another police department; adding the City still needs to look at values. Interim Chief Nedens noted they are not being utilized; the City pays monthly for the dash cams and internet service and they are not needed in the fleet right now. Mayor Ramsey noted the approval is to release the vehicles listed in Resolution NO. 2447. Toyne asked why they cannot be used as commuter vehicles. Interim Chief Nedens noted there are other vehicles that can be used for that. Knudsen asked how many vehicles the department has now, it was noted ten. Knudsen asked how many officers would be needed to be at full staff. Interim Chief Nedens noted eight including the Chief. There was further discussion about the equipment, maintenance, terms of leased vehicles, possible uses for the three vehicles, etc. Sharpe motioned to that Mayor Ramsey can look for any police department looking to purchase vehicles. Knudsen reviewed the wording of the resolution that provides two options. Ramsey noted the motion would be made under Resolutions.

Greer made the motion to approve the donation of water, water truck, and driver for the Big Horn County Rodeo held the 4th weekend in July. Hopes seconded. On a voice vote the motion passed. (4/1) Espinoza abstained.

Shawndae Old Elk read aloud a letter requesting support from the City to provide a water truck and driver for the 2026 Crow Fair Indian Relay and Flat Track Horse Racing from August 11 to August 13, 2026. Old Elk noted they have access to water. Sharpe motioned to approve the requests. Hopes seconded. There was further discussion about the use of the truck, driver, and coverage. On a voice vote the motion was unanimously approved.

<u>STAFF REPORTS:</u>

Public Works:

Hurff reported the City Crew has been working hard doing multiple jobs. He received a call about water plants being hacked into throughout the world wide web; adding the City has a good system. The buildings are going up at the Waste Water Treatment Plant.

Finance:

Lehr reported the City received the Certified Taxable Values yesterday in the amount of $4,714,359. He reviewed the TIFD District and PERS net pension liability. Lodge Grass received the floating docks; the invoice will be paid by Rural Development. The new City website hardinmontana.gov is live; emails have changed to hardinmontana.gov. The City will be applying for funding from the Renewable Resource Grant and Loan Program for a Storm Water Preliminary Engineering Report (PER). The City received a grant for the restrooms in the Plaza.

Police: N/A

Legal: N/A

Economic Development:

Tina Toyne, Economic Development Director, reported she participated in the Destination IQ check-in regarding the tourism website; she attended the bid openings and discussion for the Visitor Information Center Property; she participated in the MEDA Workforce Connect discussion with the state; she attended a Montana Main Street Deep Dive session; she has completed and submitted the Just Transition Fund (JFT) Grant pre-application and coordinated requests for letters of support from the community leaders for the Coal Board Grant application. Toyne noted she researched properties owned by HRDC and continues to research the request for proposal process for implementing the City wayfinding project and has completed the Montana Main Street Second Quarter Report.

<u>RESOLUTIONS & ORDINANCES</u>:

Resolution NO. 2444 - Amending the Budget for the Fiscal Year 2025-2026. Greer motioned to approve the Resolution. Sharpe seconded. On a voice vote the motion was unanimously approved.

Resolution NO. 2445 - Street Maintenance District, and levies and assessments FY 2026-2027. Hopes motioned to approve the Resolution. Greer seconded. On a voice vote the motion was unanimously approved.

Resolution NO. 2446 - Intent to Increase Rates and Charges for the Users of the Water System. Hopes motioned to approve the Resolution. Greer seconded. On a voice vote the motion was unanimously approved.

Resolution NO. 2447 - Intent to Authorize the Sale of Surplus Property – Police Vehicles. Sharpe motioned to approve the Resolution. Hopes seconded. On a voice vote the motion was passed. (3/2) Espinoza and Toyne voting Nay.

PUBLIC COMMENT: 3 minutes per person

There was no public comment.

<u>ANNOUNCEMENTS</u>:

Mayor Ramsey reported the new City Website is hardinmontana.gov. The Hardin Community Blood Drive is scheduled for August 13, 2026 at First Alliance Church from 12:45 p.m. to 5:45 p.m.

City of Hardin Job Openings: Full-time positions: Police Chief, Police Officer, Maintenance Worker I, and Animal Control/Code Enforcement.

Greer motioned to adjourn the meeting at 8:42 p.m. Hopes seconded. On a voice vote, the motion was unanimously approved.

____

Riley Ramsey, Mayor

ATTEST:

____

Andrew Lehr, Finance Officer/City Clerk

City of Hardin

Sewer and Water Committee Meeting

August 4, 2026

The Sewer and Water Committee Meeting began at 5:32 p.m. In attendance were Committee members Steven Hopes and Clayton Greer, and Chris Sharpe. Council members George Toyne, Antonio Espinoza, and Mayor Riley Ramsey were also present. City Staff members present were Finance Officer/City Clerk Andrew Lehr, Public Works Director Michael Hurff, Deputy City Clerk Angela Zimmer, and Attorney Jordan Knudsen and several members of the public.

Public Comment: N/A

Hopes reported the City is falling behind in meter size rates and the residents are picking up the biggest tab. The businesses that use the most are actually paying less.

Lehr referenced a handout that was provided showing rates per meter size; recommended multiplier amounts. He noted he had discussed previously, with Council, about creating tiers for the water rate structure; after looking at practices that are implemented by municipalities across the United States, they do it by the meter size and raise the meter size equivalency. He reviewed the proposed rates per meter size. The first-year proposal is an increase of fifteen percent on meters over 1.5" until the multiplier is met. He reviewed the projects related to the Water Treatment Plant Preliminary Engineering Report (PER) that include the High School, Interstate 90, Highway 47, and Railroad water main extensions and a backup generator and sedimentation system improvements. Lehr provided an overview of the new expense and debt payments after these projects would be completed and compared them to current revenues to show what the deficiency would be if the rates are not updated. Lehr provided an overview of estimated bills per meter size for all water connections.

Public Comment:
Karla Rood, resident, asked how people were doing with watering with the current water rates. It was noted people are still watering.

Sharpe noted the consensus is to move it, the proposal, out of the committee to Council.

There was no further comment.

The meeting adjourned at 5:59 p.m.

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Steven Hopes, Sewer and Water Chairman

ATTEST:

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Andrew Lehr, Finance Officer/City Clerk

CITY of HARDIN MONTANA

Date: July 14, 2026
Time Called to Order: 5:32 p.m.
Location: City Council Chambers
Meeting Type: Budget and Finance Committee Meeting

The Budget and Finance Meeting was called to order at 5:32 p.m. In attendance were Mayor Riley Ramsey, and Council members Clayton Greer, Antonio Espinosa, Chris Sharpe, George Toyne, Steve Hopes and Jeremy Krebs. Also present was Finance Officer/City Clerk Andrew Lehr, Public Works Director Michael Hurff and Interim Police Chief Tyler Nedens. The budget discussion continued the review of the Fiscal Year 2026-2027 budget, including the capital improvement plan, proposed rate adjustments, public safety budget, and revenue projections.

Capital Improvement Plan Review

The capital improvement plan was reviewed in its updated format. Discussion included potential land purchases related to infill and redevelopment, with market analysis values discussed at approximately $152,000 for one property and $49,000 for another. The group discussed whether acquiring the properties could support future roadway, sewer, and utility access improvements, including a potential gravity sewer option that may reduce or eliminate the need for a lift station. Public Works Director Hurff explained that purchasing the property adjacent to 13th Street could allow the City to obtain a road easement extending Cheyenne Avenue north between 13th Street and Watson. The easement could also provide the possibility of a gravity sewer connection to the 13th Street sewer main, avoiding the need to install a lift station to service that subdivision.

Stormwater improvements were updated to $200,000 after discussion regarding the culvert on Sawyer Loop and the culvert near Subway discussed at the meeting June 25, 2026. Lehr also noted that the City Attorney was conducting a review regarding whether a separate stormwater enterprise fund could be established. Other capital items discussed included City Hall window replacement, future HVAC replacement needs at City Hall and the city shop, an air compressor replacement, fire department radios, police department gear storage, parks equipment replacement timing, and possible Coal Board grant projects.

Grant and Equipment Discussion

Possible Coal Board grant requests were discussed, including an animal holding facility, a sewer inspection camera system, and street repair or asphalt maintenance equipment. The sewer inspection camera was discussed as a potential tool for preventative maintenance, reducing reliance on outside contractors, and helping prioritize sewer maintenance work. The group also discussed whether grant applications should be pursued regularly for eligible equipment and infrastructure needs.

Street, Water, Sewer, Garbage, and Landfill Projects

Street-related projects reviewed included curb and gutter, chip sealing, Center Avenue by the primary school, Crawford Street, and the Freightliner dump truck. Discussion included the cost of full street reconstruction, the possibility of milling and capping streets without underlying utility conflicts, and the need to coordinate street work with water and sewer infrastructure improvements when applicable.

Water fund projects reviewed included Crawford water main replacement, backup generators for the water treatment plant and intake plant, filter media improvements, future water main loops, and sedimentation system improvements. Sewer fund discussion included the major sewer project, dump truck funding, lift station planning, possible gravity sewer alternatives, and compressor costs.

Garbage and landfill discussion included equipment replacement, potential land purchase, crawler loader purchase, ash cell considerations, and long-term landfill operations. Greer noted that he spoke to a member of the family that owns the property that the City is interested in purchasing and will report back when he receives additional information.

Rate and Fee Discussions

Street lighting districts were discussed with a proposed 3% increase. Street maintenance was discussed in detail, including the need for additional revenue to support road maintenance and reconstruction. Toyne expressed that there are a lot of streets that need to be repaired or replaced, but there are not a lot of funds available to do the work. Toyne also discussed the possibility of applying for CDBG construction funding to accompany the replacement of water and sewer mains along with the streets. Following discussion of several options, the group generally supported using a 15% increase for street maintenance for budget planning purposes.

Garbage fees were reviewed, including a proposed increase of approximately $20 to the lowest annual charge, resulting in an estimated increase of roughly 12%. Lehr reported that the increase of 12% would increase the garbage assessments from $540,648 to approximately $639,934. The increase was discussed as a step toward better covering operating and equipment replacement needs while maintaining municipal service. Landfill tipping fees were also discussed due to the suspension of ash-related revenue. The group discussed moving the base tipping fee from $46.40 to $50.00.

Public Safety Budget

The public safety budget was reviewed, including projected revenues, the proposed school resource officer contract amount, state entitlement, investment earnings, and the continued transfer from the general fund. Staff noted concern that public safety continues to require general fund support and discussed the need to either increase revenue or reduce costs over time.

Police staffing levels were discussed extensively. The group reviewed current staffing, desired 24-hour coverage, officer safety considerations, training needs, and the financial impact of budgeting for vacant positions. For budget purposes, the group generally supported budgeting for seven officer positions rather than eight for the current fiscal year, while acknowledging that additional staffing may be needed in the future to provide fuller coverage.

Training and travel budgets for law enforcement were discussed, including the need to provide appropriate training opportunities for officers and the potential to host training locally when feasible. The group also reviewed vehicle leases, equipment leases, police department vehicles, and future planning for vehicle use and replacement.

General Revenue Review

General fund revenues were reviewed, including property taxes, personal property taxes, penalties and interest, marijuana tax, business licenses, building permits, state entitlement, charges for services, fines and forfeitures, investment earnings, and sale of fixed assets. Lehr noted several revenue lines that may require adjustment based on recent collections and updated projections.

Other fund revenues were reviewed, including comprehensive insurance, local government services, employer contributions, group health, permissive medical, CDBG planning, lighting districts, street maintenance, gas tax, Montana Department of Commerce grants, pilot grant funding, TIF district revenue, capital improvements, police and fire capital transfers, water, sewer, garbage, landfill, and fire relief association revenues.

There being no further discussion for the evening, the meeting was adjourned at 8:27 p.m. Remaining expenditure discussions are planned to continue at the next meeting on July 15, 2026 at 5:30 p.m.

CITY OF HARDIN
CLAIMS APPROVAL REPORT
Submitted for City Council Approval

August 18, 2026

Month	CLAIM No.	Monthly Total
June, 2026	34168, 34184, 34192, 34195-34196	**$9,061.08**
July, 2026	34151-34158, 34163, 34165, 34167, 34169, 34194, 34197-34198	$777,250.57
August, 2026	34159-34162, 34164, 34166, 34170-34183, 34185-34191, 34193, 34199-34202, 34204-34207	$81,556.95
Claims Total (Expenditures)		**$867,868.60**
Payroll July, 2026		**$350,618.61**
TOTAL Submitted		**$1,218,487.21**

Claims or Expenditures over $5,000

per Resolution #2189

Vendor	Purpose	Check #	Amount
MATOVICH OIL CO.	Gas, diesel, oil, DEF, etc	42982	$11,709.17
FIRST INTERSTATE BANK (MASTERCARD)	Credit Card purchases	-99223	$5,922.58
UNITED STATES DEPARTMENT OF AGRICULTURE	August 2026 USDA Debt Payment	-99218	$6,024.00
CLEARGOV INC.	Annual fee for budgeting and reporting software	-99213	$12,630.00
STAHLY ENGINEERING & ASSOCIATES INC	Surveying Watson, Crawford street replacement	43016	$14,073.25
Exempt from Resolution 2189			
NORTHWESTERN ENERGY	Electric Utilities	43013	$22,684.97
Transfer to US Bank Trustee			
US BANK NATIONAL ASSOC	Transfer to US Bank trustee	42992	$475,297.36
Approved Previously at August 4, 2026 Meeting			
NORTHCON, INC	Pay App #13 - Previously Approved	-99222	$275,797.86

CITY OF HARDIN
Claims Report

For the Accounting Period: June, 2026

Vendor	Type	Claim #	Check #	Amount
FIRST INTERSTATE BANK (MASTERCARD)	CL	34168	-99224	$2,747.11
FIRST INTERSTATE BANK WM	CL	34184	43002	$3,154.32
THE POLICE AND SHERIFFS PRESS	CL	34192	43017	$80.00
IMEG CONSULTANTS CORP	CL	34195	43005	$1,317.63
MLEA	CL	34196	43008	$1,762.02
				$9,061.08

CITY OF HARDIN
Claims Report

For the Accounting Period: July, 2026

Vendor	Type	Claim #	Check #	Amount
APG YELLOWSTONE NEWS GROUP	CL	34151	-99220	$498.97
MARKUS TAKES THE HORSE	CL	34152	42987	$139.91
EUGENE BIRDINGROUND	CL	34153	42986	$185.00
ROSS MILLER	CL	34154	42988	$84.95
VISIONARY BROADBAND	CL	34155	43020	$261.16
NORTHERN CHIROPRACTIC PC	CL	34156	43011	$270.00
VERIZON WIRELESS	CL	34157	-99221	$465.13
MATOVICH OIL CO.	CL	34158	42982	$11,709.17
MONTANA MUNICIPAL INTERLOCAL AUTHORITY	CL	34163	42985	$562.50
MUNIWORTH INNOVATIONS	CL	34165	-99215	$2,425.00
CRASH CHAMPIONS	CL	34167	42998	$3,053.00
FIRST INTERSTATE BANK (MASTERCARD)	CL	34169	-99223	$5,922.58
NORTHCON, INC	CL	34194	-99222	$275,797.86
MLEA	CL	34197	43008	$577.98
US BANK NATIONAL ASSOC	CL	34198	42992	$475,297.36
				$777,250.57

CITY OF HARDIN
Claims Report

For the Accounting Period: August, 2026

Vendor	Type	Claim #	Check #	Amount
CHARLENE NELSON	CL	34159	42989	$150.00
BIG HORN COUNTY ELECTRIC	CL	34160	42994	$2,663.78
ANGELA ZIMMER	CL	34161	42990	$180.00
BILL'S AUTO PARTS	CL	34162	42983	$924.36
COLJ	CL	34164	42984	$600.00
ARLYN GREYDANUS	CL	34166	42993	$4,021.30
UTILITIES UNDERGROUND LOC. CTR.	CL	34170	43019	$106.80
SCL HEALTH SYSTEM HOSPITAL PAYMENTS	CL	34171	43014	$30.00
TRACTOR & EQUIPMENT CO	CL	34172	-99211	$153.06
SHERWIN-WILLIAMS	CL	34173	43015	$1,374.68
HARDIN DO IT BEST	CL	34174	43004	$644.49
LYNN'S SUPERFOODS	CL	34175	43006	$106.04
BIG SKY EXPRESS WASH	CL	34176	42996	$12.60
FERGUSON WATERWORKS #1701	CL	34177	43001	$237.05
DIS TECHNOLOGIES	CL	34178	42999	$1,390.03
ENERGY LABORATORIES INC	CL	34179	43000	$677.00
NORTHWEST PIPE FITTINGS	CL	34180	43012	$95.44
BIG SKY LINEN & UNIFORM INC	CL	34181	-99219	$187.20
BAMBOOHR LLC	CL	34182	-99216	$879.51
UNITED STATES DEPARTMENT OF AGRICULTURE	CL	34183	-99218	$6,024.00
BIG HORN HOSPITAL ASSOCIATION	CL	34185	42995	$125.00
MATOVICH OIL CO.	CL	34186	43007	$345.95
STAPLES	CL	34187	-99214	$1,221.92
TOWN & COUNTRY SUPPLY ASSN	CL	34188	43018	$499.96
NORTHWESTERN ENERGY	CL	34189	43013	$22,684.97
HARDIN BUILDING CENTER	CL	34190	43003	$141.90
RICHARD JEFFERSON	CL	34191	42991	$239.41
MONTANA DEPARTMENT OF REVENUE	CL	34193	-99217	$2,785.84
MONTANA SEPTIC	CL	34199	43009	$300.00
CLEARGOV INC.	CL	34200	-99213	$12,630.00
TRACTOR & EQUIPMENT CO	CL	34201	-99210	$700.00
MOSES GONZALES	CL	34202	43010	$600.00
HAWKINS, INC	CL	34204	-99212	$3,542.07
STAHLY ENGINEERING & ASSOCIATES INC	CL	34205	43016	$14,073.25
DIS TECHNOLOGIES	CL	34206	42999	$734.58
CHURCHILL EQUIPMENT CO INC	CL	34207	42997	$474.76
				$81,556.95

August 18, 2026

Vendor	Type	Claim #	Check #	Amount
MATOVICH OIL CO.	CL	34158	42982	$11,709.17
BILL'S AUTO PARTS	CL	34162	42983	$924.36
COLJ	CL	34164	42984	$600.00
MONTANA MUNICIPAL INTERLOCAL AUTHORITY	CL	34163	42985	$562.50
EUGENE BIRDINGROUND	CL	34153	42986	$185.00
MARKUS TAKES THE HORSE	CL	34152	42987	$139.91
ROSS MILLER	CL	34154	42988	$84.95
CHARLENE NELSON	CL	34159	42989	$150.00
ANGELA ZIMMER	CL	34161	42990	$180.00
RICHARD JEFFERSON	CL	34191	42991	$239.41
US BANK NATIONAL ASSOC	CL	34198	42992	$475,297.36
ARLYN GREYDANUS	CL	34166	42993	$4,021.30
BIG HORN COUNTY ELECTRIC	CL	34160	42994	$2,663.78
BIG HORN HOSPITAL ASSOCIATION	CL	34185	42995	$125.00
BIG SKY EXPRESS WASH	CL	34176	42996	$12.60
CHURCHILL EQUIPMENT CO INC	CL	34207	42997	$474.76
CRASH CHAMPIONS	CL	34167	42998	$3,053.00
DIS TECHNOLOGIES	CL	34178	42999	$1,390.03
DIS TECHNOLOGIES	CL	34206	42999	$734.58
ENERGY LABORATORIES INC	CL	34179	43000	$677.00
FERGUSON WATERWORKS #1701	CL	34177	43001	$237.05
FIRST INTERSTATE BANK WM	CL	34184	43002	$3,154.32
HARDIN BUILDING CENTER	CL	34190	43003	$141.90
HARDIN DO IT BEST	CL	34174	43004	$644.49
IMEG CONSULTANTS CORP	CL	34195	43005	$1,317.63
LYNN'S SUPERFOODS	CL	34175	43006	$106.04
MATOVICH OIL CO.	CL	34186	43007	$345.95
MLEA	CL	34196	43008	$1,762.02
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MONTANA SEPTIC	CL	34199	43009	$300.00
MOSES GONZALES	CL	34202	43010	$600.00
NORTHERN CHIROPRACTIC PC	CL	34156	43011	$270.00
NORTHWEST PIPE FITTINGS	CL	34180	43012	$95.44
NORTHWESTERN ENERGY	CL	34189	43013	$22,684.97
SCL HEALTH SYSTEM HOSPITAL PAYMENTS	CL	34171	43014	$30.00
SHERWIN-WILLIAMS	CL	34173	43015	$1,374.68
STAHLY ENGINEERING & ASSOCIATES INC	CL	34205	43016	$14,073.25
THE POLICE AND SHERIFFS PRESS	CL	34192	43017	$80.00
TOWN & COUNTRY SUPPLY ASSN	CL	34188	43018	$499.96
UTILITIES UNDERGROUND LOC. CTR.	CL	34170	43019	$106.80
VISIONARY BROADBAND	CL	34155	43020	$261.16

CITY OF HARDIN
Check Report

August 18, 2026

Vendor	Type	Claim #	Check #	Amount
TRACTOR & EQUIPMENT CO	CL	34172	-99211	$153.06
TRACTOR & EQUIPMENT CO	CL	34201	-99210	$700.00
HAWKINS, INC	CL	34204	-99212	$3,542.07
CLEARGOV INC.	CL	34200	-99213	$12,630.00
STAPLES	CL	34187	-99214	$1,221.92
MUNIWORTH INNOVATIONS	CL	34165	-99215	$2,425.00
BAMBOOHR LLC	CL	34182	-99216	$879.51
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FIRST INTERSTATE BANK (MASTERCARD)	CL	34169	-99223	$5,922.58
FIRST INTERSTATE BANK (MASTERCARD)	CL	34168	-99224	$2,747.11
				$867,868.60

CITY-COUNTY PLANNING BOARD **PO BOX 305**
CITY OF HARDIN / BIG HORN COUNTY **HARDIN MT 59034-0305**

RECEIVED
AUG 11 2026
BY:

August 11, 2026

Hardin City Council
406 N Cheyenne Ave
Hardin, MT 59034

Re: Meeks Zoning Text Amendment Request

To The Council,

At the August 10, monthly meeting, and after holding the prescribed public hearing, the City-County Planning Board voted to recommend the City amend the zoning code to allow up to two marijuana dispensaries within City limits, as well as to allow dispensaries to be located within commercially zoned areas.

These amendments would be to Section 11-1-2-5-5, which currently limits dispensaries to Agricultural and Industrial zoned areas and limits the number of dispensaries to two within or within one mile of City limits.

At the Planning Board meeting, public comments were accepted and considered, and the request was discussed by the Board.

The Board recommended approval of the zoning text change in a 6-1 vote.

The Planning Board's recommendation is based on the evidence provided in the request, the staff report, and presented at the public hearing.

Regards,

Corrina Kirschenmann-Kuntz / F.J.M.
Chairman

MEEKS TEXT CHANGE REQUEST – STAFF REPORT

Date: June 29, 206

To: Hardin City-County Planning Board Members

From: Forrest J. Mandeville, AICP – Planning Consultant

RE: Meeks Zoning Text Change Request

Required Planning Board Action: Review, receive public comment at a public hearing, and make a recommendation to the City Council.

Project/Application Summary:

Cody Meeks of Lone Peak Caregivers, Inc., has requested the Harding Zoning Ordinance be amended to allow up to three marijuana dispensaries be permitted in or within one mile of the City of Hardin, instead of the currently allowed two.

The change would affect Section 11-1-2-5-5:E of the Ordinance, which currently states "The number of dispensaries permitted shall not exceed two (2) within or within one mile of the Municipal limits."

The applicant has indicated that, if approved, he would apply for a dispensary location on Highway 47, north of the Interstate. It should be noted, however, that the application process would be open to anyone wishing to apply.

Required Board Action:

The City/County Planning Board is tasked with conducting a duly advertised public hearing, considering the request, and making a recommendation to the City Council (Common Council). The City Council, after receiving the Board's recommendation, shall make a final decision on the request. The Council previously declined to move forward with considering a similar request.

RECEIVED
MAY 05 2026
BY:

CITY OF HARDIN

APPLICATION FOR MEDICAL AND ADULT-USE MARIJUANA DISPENSARIES AND OTHER MARIJUANA BUSINESSES

Twelve copies of this complete application must be received by the City Clerk on the last business day of the month preceding the month in which the application shall be reviewed by the City County Planning Board at its regularly scheduled meeting which is the second Monday of the month. The application will not be forwarded for review unless it is complete and the applicable fee paid.

Business Information:
Business Name: Lone Peak Caregivers Inc.
Business Address (physical) 1485 N Crawford Ave
City: Hardin State: Montana Zip Code: 59034
Mailing Address: PO Box 22068
City: Billings State: MT Zip Code: 59104

Phone Numbers:
Business (406)534-6926 Cell (206)941-8916 Fax:
Email: Joel@risingpeaksmanagement.com

Nature of Business: Dispensary

Proposed opening date:

Business Owner Information: (choose only one type)

☒ Individual Owner:
Name: Charles Gaillard Address: 30 Running Dog Lane
City: Big Sky State: MT Zip Code: 59716

☐ Partnership: (list all partners - use separate sheet if necessary)
Name: Address:
City: State: Zip Code:

☐ Corporation:/LLC: (list all shareholders or members - use separate sheet if necessary)
Name: Address:
City: State: Zip Code:
Name: Address:
City: State: Zip Code:

Rev 10/21

Local Manager's Name: Cody Meeks

Location of where the marijuana (cannabis) is grown: Big Sky Montana

(Must be separate from the place it is dispensed. Growing areas are only allowed in Agricultural Zoning Districts.)

Attached is the following information:

X 1. A sketch or diagram showing the interior configuration of the premises, including a statement of the total floor area occupied by the Marijuana Business. The sketch or diagram need not be professionally prepared, but must be drawn to a designated scale drawn with marked dimensions of the interior of the premises to an accuracy of plus or minus six inches;

X 2. An accurate straight line drawing prepared within thirty (30) days prior to application depicting the building and the portion thereof to be occupied by the Marijuana Business, and: a) the property line of any other Marijuana Business; and b) the property lines of any public or private school or public park;

X 3. Include a list of names and addresses of all property owners of record within property within three hundred feet (300') of the proposed location; and a copy of the geocode map of all property owners of record owning property within three hundred feet (300') of the proposed location provided by the DOR or another similar government source;

X 4. A review fee of **$300.00**

Make checks payable to: **City County Planning Board**

I hereby authorize the City of Hardin, its agents, and employees to seek verification of the information contained in this application;

I further certify under penalty of perjury that all the information in this application and all attachments are true and accurate.

I understand that acceptance of this application does not in any way indicate final approval or granting thereof by the City of Hardin.

Date: 5/5/26

Applicant's Signature: [signature]

RECEIVED
APR 30 2026
BY: ______

CITY OF HARDIN

APPLICATION FOR MEDICAL MARIJUANA DISPENSARY

Twelve copies of this complete application must be received by the City Clerk on the last business day of the month preceding the month in which the application shall be reviewed by the City County Planning Board at its regularly scheduled meeting which is the second Monday of the month. The application will not be forwarded for review unless it is complete and the applicable fee paid.

Business Information:

Business Name: Lone Peak Caregivers Inc.
Business Address (physical) 1485 N Crawford Ave
City: Hardin State: Montana Zip Code: 59034
Mailing Address Po box 22068
City: Billings State: MT Zip Code: 59104

Phone Numbers:

Business: (406)534-6926 Cell: (206)941-8916 Fax: ______
Email: joel@risingpeaksmanagement.com

Nature of Business: Dispensary

______

Proposed opening date: ______

Business Owner Information: (choose only one type)

☒ Individual Owner:
Name: Charles Gaillard Address: 30 Running Dog Lane
City: Big Sky State: MT Zip Code 59716

☐ Partnership: (list all partners - use separate sheet if necessary)
Name: ______ Address: ______
City: ______ State: ______ Zip Code: ______

☐ Corporation:/LLC: (list all shareholders or members - use separate sheet if necessary)
Name: ______ Address: ______
City: ______ State: ______ Zip Code: ______
Name: ______ Address: ______
City: ______ State: ______ Zip Code: ______

Rev7/10

Local Manager's Name: Cody Meeks

Location of where the marijuana (cannabis) is grown: Big Sky Montana

(Must be separate from the place it is dispensed. Growing areas are only allowed in Industrial and Agricultural Zoning Districts.)

Attached is the following information:

X 1. A sketch or diagram showing the interior configuration of the premises, including a statement of the total floor area occupied by the medical marijuana dispensary. The sketch or diagram need not be professionally prepared, but must be drawn to a designated scale drawn with marked dimensions of the interior of the premises to an accuracy of plus or minus six inches;

X 2. An accurate straight line drawing prepared within thirty (30) days prior to application depicting the building and the portion thereof to be occupied by the medical cannabis dispensary, and: a) the property line of any other medical cannabis dispensary; and b) the property lines of any public or private school or public park;

X 3. A list, certified by the County Clerk and Recorder, of all property owners of record owning property within 300 feet of the proposed use.

X 4. A review fee of **$300.00**

Make checks payable to: **City County Planning Board**

I hereby authorize the City of Hardin, its agents, and employees to seek verification of the information contained in this application;

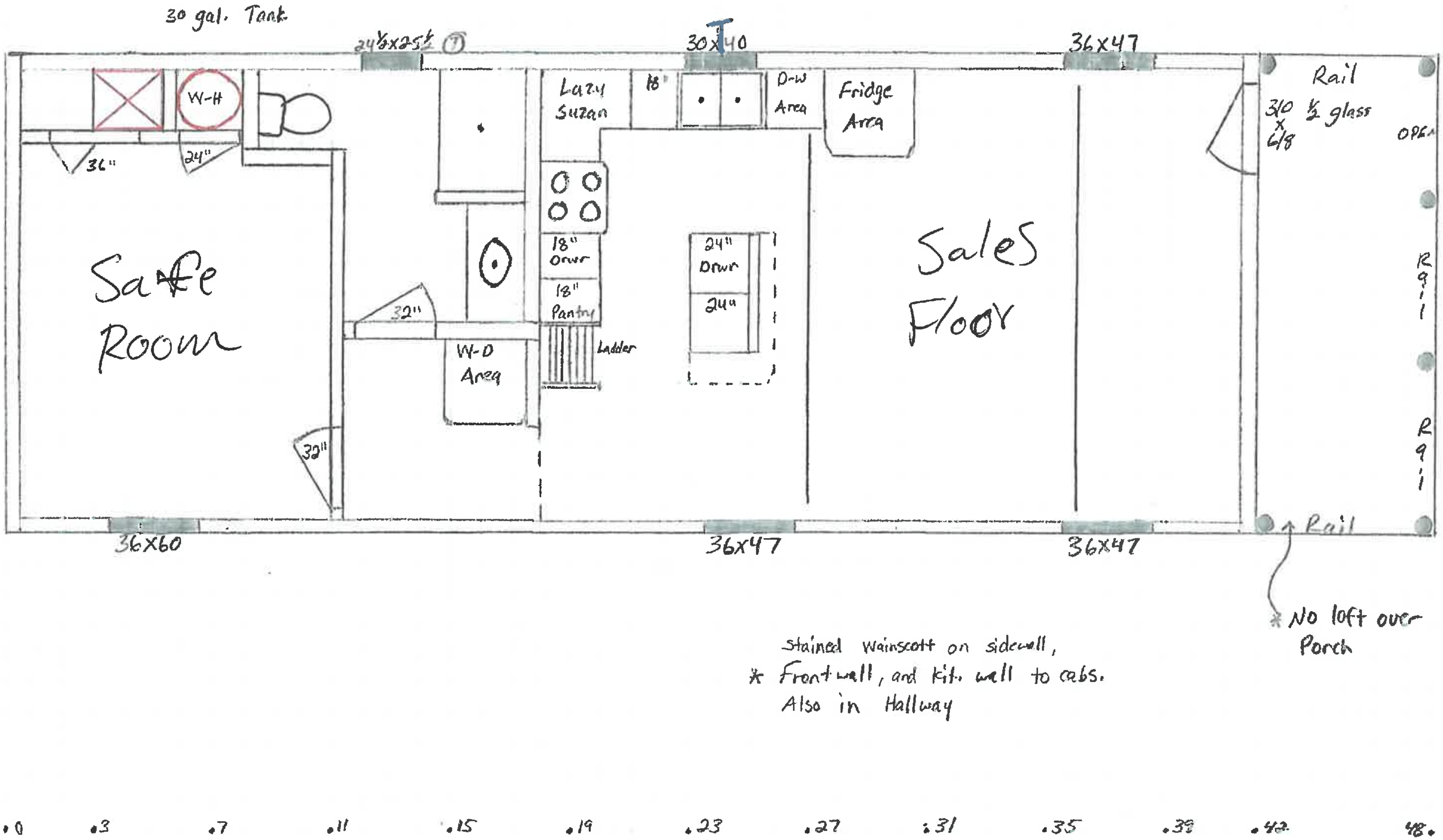
I further certify under penalty of perjury that all the information in this application and all attachments are true and accurate.

I understand that acceptance of this application does not in any way indicate final approval or granting thereof by the City of Hardin.

Date: 4/30/2026

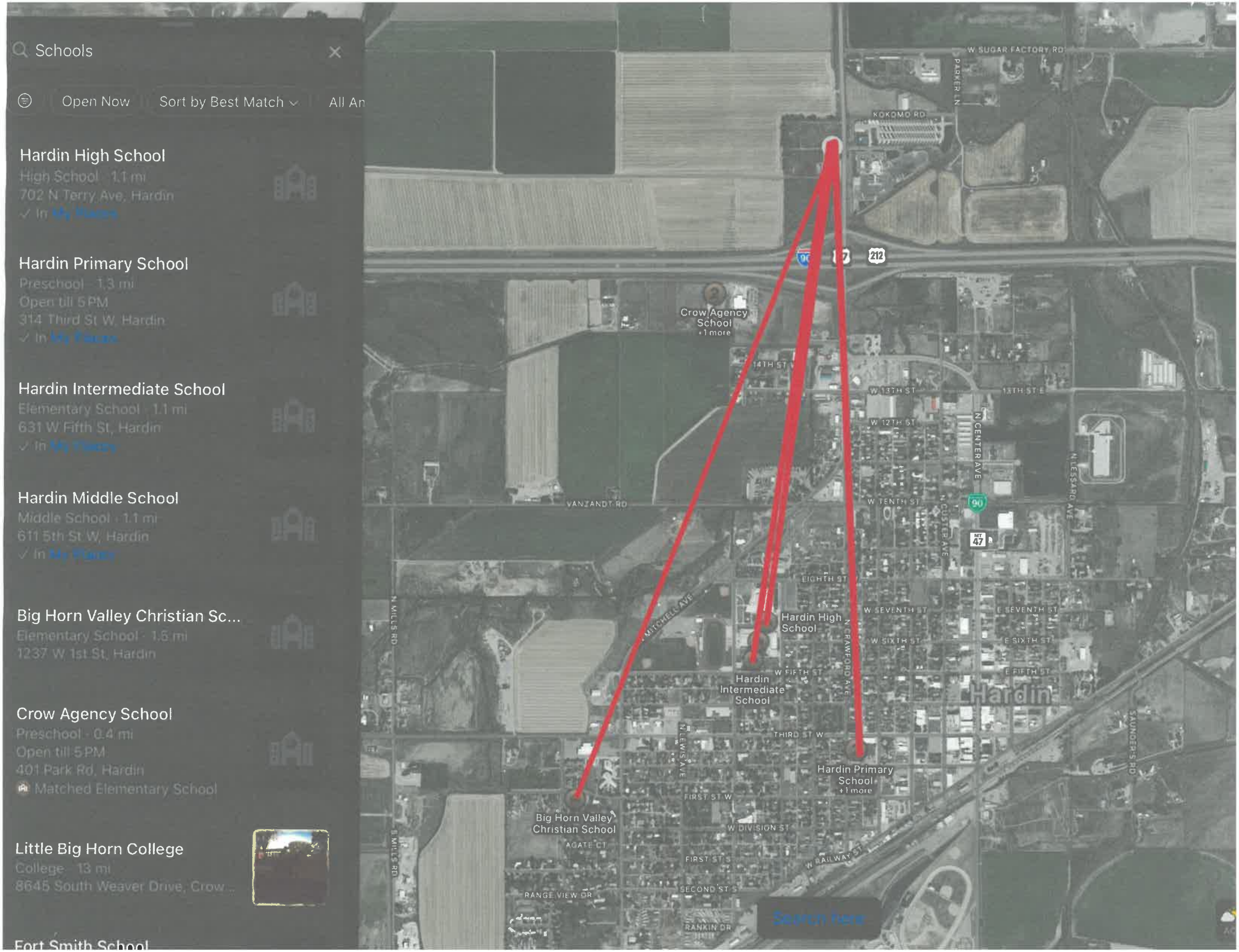
Applicant's Signature: [signature]

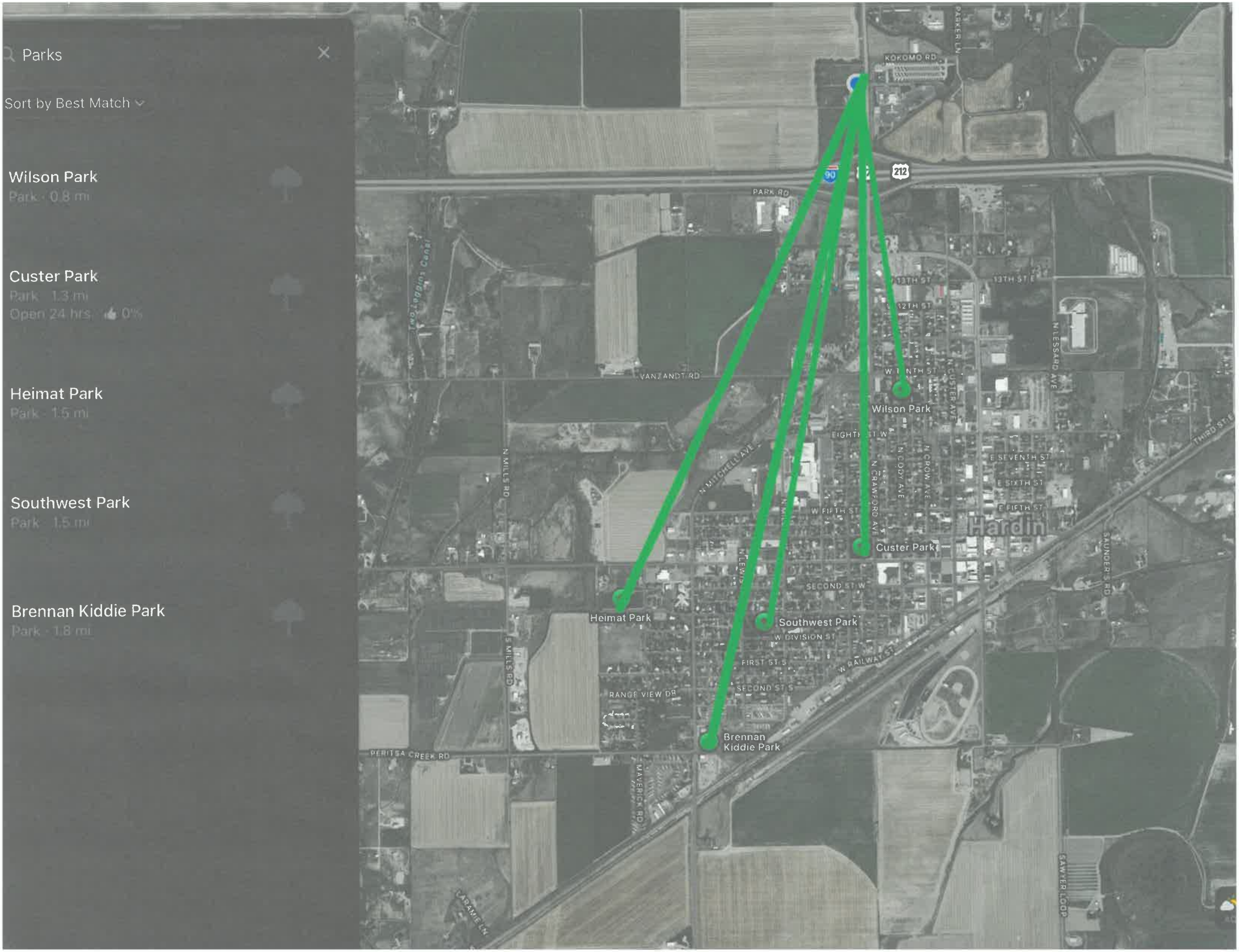
16 x 48 Glacier



Stained Wainscott on sidewall,
* Front wall, and kit. wall to cabs.
Also in Hallway

ANJ 11-12-25


Schools
Open Now
Sort by Best Match
All An
Hardin High School
High School · 1.1 mi
702 N Terry Ave, Hardin
✓ In My Places
Hardin Primary School
Preschool · 1.3 mi
Open till 5 PM
314 Third St W, Hardin
✓ In My Places
Hardin Intermediate School
Elementary School · 1.1 mi
631 W Fifth St, Hardin
✓ In My Places
Hardin Middle School
Middle School · 1.1 mi
611 5th St W, Hardin
✓ In My Places
Big Horn Valley Christian Sc...
Elementary School · 1.5 mi
1237 W 1st St, Hardin
Crow Agency School
Preschool · 0.4 mi
Open till 5 PM
401 Park Rd, Hardin
Matched Elementary School
Little Big Horn College
College · 13 mi
8645 South Weaver Drive, Crow...
Fort Smith School
W SUGAR FACTORY RD
PARKER LN
KOKOMO RD
90
212
Crow Agency School
+1 more
14TH ST
W 13TH ST
13TH ST E
W 12TH ST
N CENTER AVE
N LESSARD AVE
VANZANDT RD
W TENTH ST
N CUSTER AVE
47
EIGHTH ST
N MILLS RD
MITCHELL AVE
W SEVENTH ST
E SEVENTH ST
Hardin High School
N CRAWFORD AVE
W SIXTH ST
E SIXTH ST
W FIFTH ST
E FIFTH ST
Hardin Intermediate School
Hardin
N LEWIS AVE
THIRD ST W
SAUNDER'S RD
Hardin Primary School
+1 more
FIRST ST W
Big Horn Valley Christian School
W DIVISION ST
AGATE CT
S MILLS RD
FIRST ST S
W RAILWAY ST
SECOND ST S
RANGE VIEW DR
RANKIN DR
Search here


Parks
Sort by Best Match
Wilson Park
Park · 0.8 mi
Custer Park
Park · 1.3 mi
Open 24 hrs 0%
Heimat Park
Park · 1.5 mi
Southwest Park
Park · 1.5 mi
Brennan Kiddie Park
Park · 1.8 mi
Hardin
Wilson Park
Custer Park
Heimat Park
Southwest Park
Brennan Kiddie Park
KOKOMO RD
PARKER LN
PARK RD
Two Leggins Canal
VANZANDT RD
N MILLS RD
S MILLS RD
PERITSA CREEK RD
MAVERICK RD
RANGE VIEW DR
LARAMIE LN
N MITCHELL AVE
N LEWIS
W FIFTH ST
N CRAWFORD AVE
N CODY AVE
N CROW AVE
N CUSTER AVE
EIGHTH ST W
W TENTH ST
12TH ST
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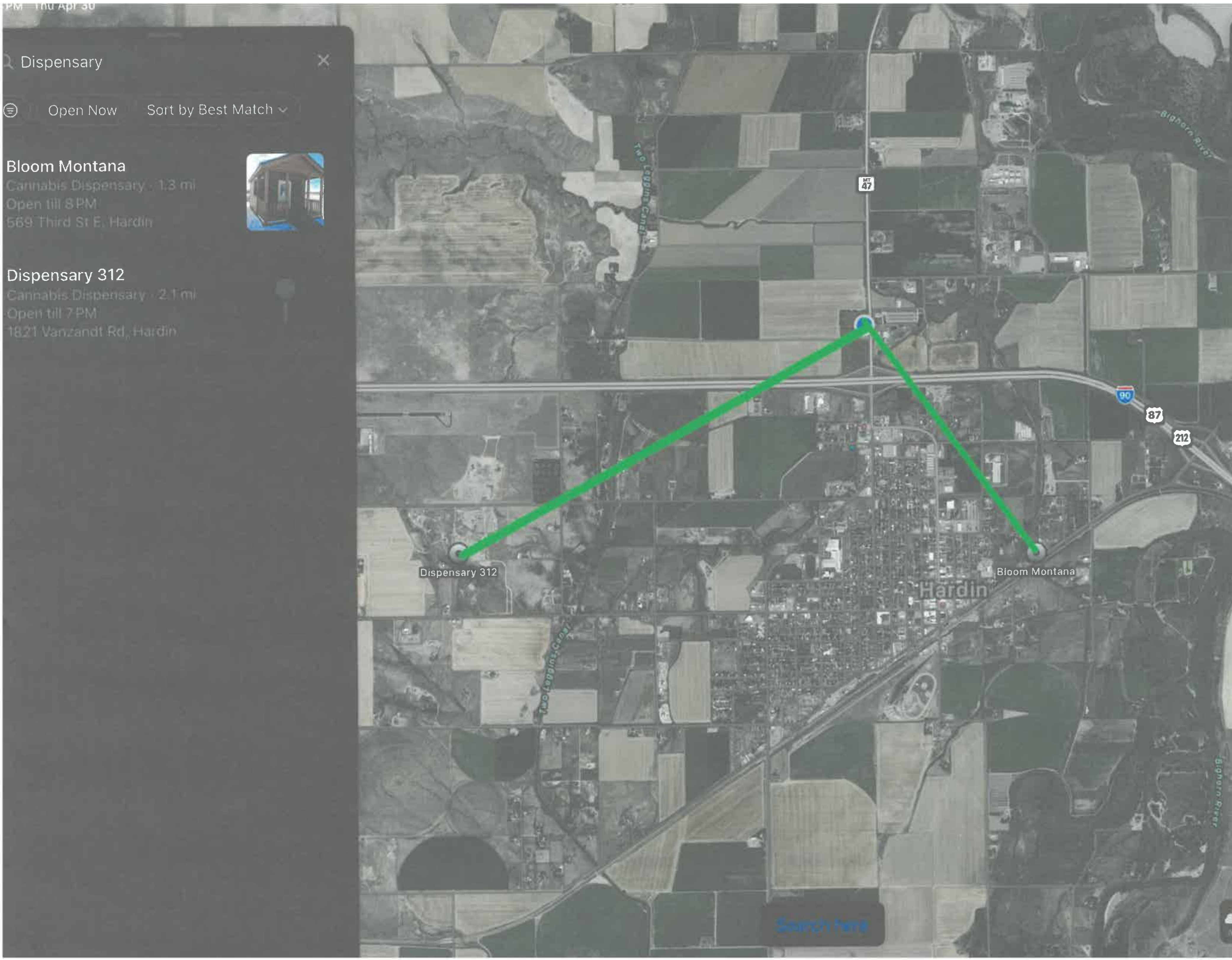
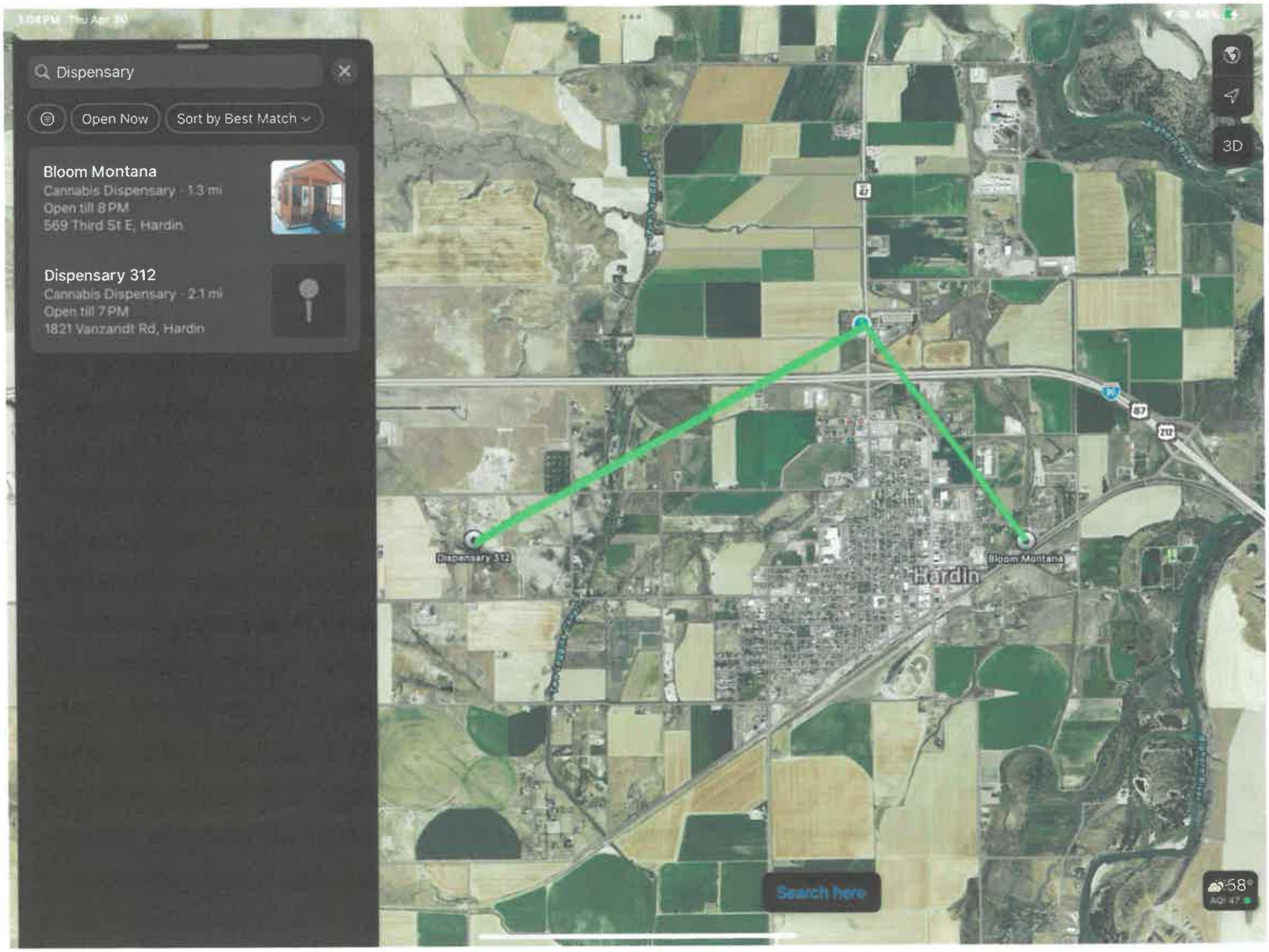
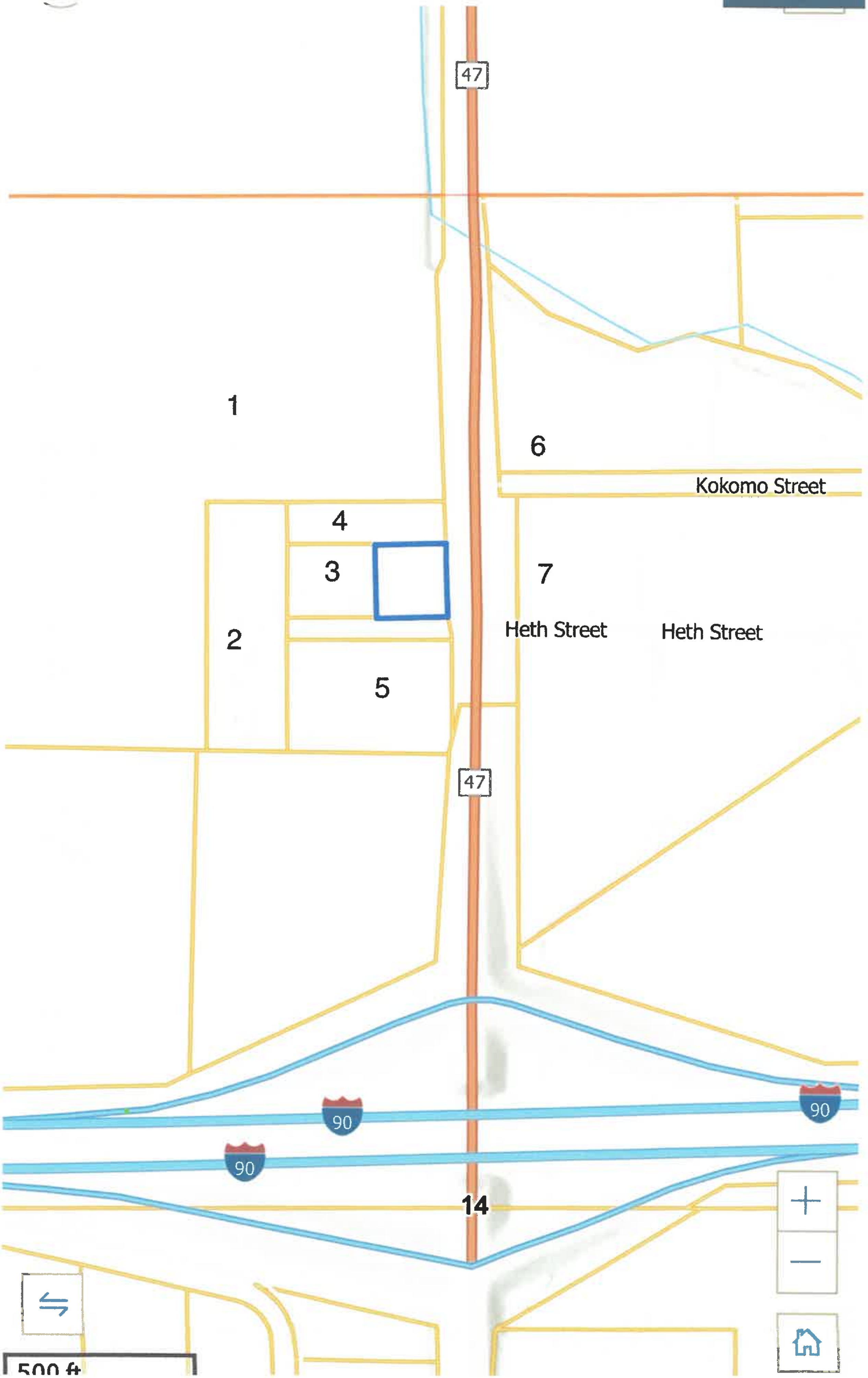
E SEVENTH ST
E SIXTH ST
E FIFTH ST
SECOND ST W
W DIVISION ST
FIRST ST S
SECOND ST S
W RAILWAY ST
THIRD ST E
N LESSARD AVE
SAUNDER'S RD
SAWYER LOOP
90
212



Dispensary
Open Now
Sort by Best Match
Bloom Montana
Cannabis Dispensary · 1.3 mi
Open till 8 PM
569 Third St E, Hardin
Dispensary 312
Cannabis Dispensary · 2.1 mi
Open till 7 PM
1821 Vanzandt Rd, Hardin
Two Leggins Canal
Dispensary 312
Bloom Montana
Hardin
Bighorn River
47
90
87
212


Dispensary
Open Now
Sort by Best Match
Bloom Montana
Cannabis Dispensary · 1.3 mi
Open till 8 PM
569 Third St E, Hardin
Dispensary 312
Cannabis Dispensary · 2.1 mi
Open till 7 PM
1821 Vanzandt Rd, Hardin
3D
Dispensary 312
Bloom Montana
Hardin
Search here
58°

MONTANA CADASTRAL



1. Eden's Shawn D & R Joanne - 5429 Highway 313 Hardin, MT 5903
2. #8 Hardin Montana Property LLC - Highway 47 Hardin, MT 59034
3. Lee Lou LLC - PO Box 22243 Billings, MT 59104
4. Morissette Charitable Remainder Unitrust - 1875 Fall River Dr. Apt 210 Loveland, CO 80538
5. 1600 Montana Casino - 680 Sandra Ln. EL Cajon, CA 92019
6. Yerger Harold C Trustee - RR 1 BOX 1011 Hardin, MT 59034
7. Loves Travel Stops - Oak Brook, IL 60522

Official Use Only – Issued: Lic# ____________

CITY of HARDIN MONTANA

2026 Business License Application

Name of Business: Lone Peak Caregivers Inc.

Nature of Business: Dispensary

Name of Applicant: Cody Meeks Email: Codyjmeeks24@icloud.com

Business Physical Address: 1485 N Crawford Ave Hardin MT 59034

Mailing Address: PO Box 22068 City Billings State MT Zip 59104

Phone (406) 671-0833 Emergency Phone (after hours): (406) 839-6337

~ IF DIFFERENT THAN ABOVE ~

Owner/Manager Name: Charles Gaillard Phone Number: ____________

Owner/Manager Address: 30 Running Dog lane Big Sky MT 59716

~~~Please Check One~~~

	$500.00	**Utilities**: All gas, power and light, telegraph, telephone, and all other utility companies of a similar nature
	$100.00	**Public Services**: All persons, firms or corporations engaged in the business of extending services or accommodations to the general public, such as banks, financial institutions, pawnbrokers and money lenders, and all other agencies or institutions of a similar nature
	$100.00	**Elevators and Oil Dealers**: All grain and feed elevators, and all bulk gasoline and oil dealers, and all other business establishments of a similar nature
	$50.00	**All others**: Businesses that are not listed in subsection A, B or C of Title 5, Chapter 1, Section 2D

	Temporary **(90 Days)** **50% of Regular Fee**	$______	Start Date: ________	**A Copy of State License must be attached for the following:** ☐ Beer/Wine/Liquor ☐ Electricians ☐ Plumbers
	Pro-Rated (50% After July 1st) **New Business Only**	$______	Start Date: ________	
	Exemption Review Requested	Per section 5-1-2E or 5-1-2K of City Code		

After February 1, two hundred percent (200%) of the required fee will be charged.
After March 1, three hundred percent (300%) of the required fee will be charged.

I understand that this application is made subject to all of the terms and conditions of Title 5, Chapter 1 of the Code of the City of Hardin and of Title 5, Chapter 5 and Title 5, Chapter 6, which are hereby agreed to and this license is not transferable without prior City approval of said transfer.

*All business licenses shall be **payable in advance on or before February 1 of each year**, and all licenses expire at the end of the calendar year for which they are issued. I understand that I must be in compliance with all zoning requirements as stated in Title 11 of the City Code and that my failure to be in compliance is grounds for the City to revoke this license at any time.*

***By Signing below**: I hereby certify that if I am a home based occupation, I have been approved for **Home Occupation** with the City of Hardin according to Section 11-1-8-1 City Code.*

I hereby certify that if this business is a Marijuana Business as defined in Section 11-1-2-5 of the City Code of Hardin, that I have submitted the separate Marijuana Business application, and have been approved by the City-County Planning Board and the Hardin City Council for such business, as required by Sections 11-1-2-5-4 and 11-1-2-5-5 of the City Code of Hardin.

I further certify under penalty of perjury that all the information in this application and all attachments are true and accurate.

Applicant Signature: [signature] Date: 4/30/26
~~~

5-1-1: APPLICATION FOR LICENSE OR PERMIT:

Applications for all licenses and permits required by this code shall be made to the city clerk, unless otherwise specified. The applicant shall furnish such information as the city clerk may require for preparation of the license. (Ord. 2012-06, 10-2-2012)

5-1-2: PERSONS SUBJECT TO LICENSE; FEES:

Unless specifically exempted by state law or other provisions of this chapter, all persons and/or entities doing business or engaged in commerce in the city, whether residents or nonresidents, are required to pay city license fees.

A. Public Services: All persons, firms or corporations engaged in the business of extending services or accommodations to the general public, such as banks, financial institutions, pawnbrokers and money lenders, and all other agencies or institutions of a similar nature, shall pay a license fee of one hundred dollars ($100.00).

B. Utilities: All gas companies, power and light companies, telegraph companies, telephone companies and all other utility companies of a similar nature shall pay a license fee of five hundred dollars ($500.00).

C. Elevators And Oil Dealers: All grain and feed elevators, and all bulk gasoline and oil dealers, and all other business establishments of a similar nature shall pay a license fee of one hundred dollars ($100.00).

D. Other Businesses: All other businesses that are not listed in subsection A, B or C of this section shall pay a license fee of fifty dollars ($50.00).

E. Exemptions: Charitable or fraternal organizations sponsoring or conducting a business enterprise may apply to the city council for an exemption to the license requirement herein. (Ord. 2012-06, 10-2-2012)

F. Proration Of Fees: All fees set forth in this chapter shall be prorated on July 1 of each calendar year to fifty percent (50%) of the fee provided that the business did not operate within the city limits at any time during the current calendar year preceding July 1. If the business operated or conducted business within the city limits at any time during the calendar year prior to July 1 and obtains the license after July 1 then the full fee shall be collected and the business is not entitled to a proration.

G. Temporary Business License: Any person or entity doing business or engaged in commerce in the city on a temporary basis may purchase a temporary license that is valid for a period of ninety (90) days from the date of purchase. The fee for a temporary license shall be fifty percent (50%) of a regular business license and subsection F of this section shall not apply to determining the fee. (Ord. 2014-03, 7-15-2014)

H. Regular Routes; Delivery Service: Merchants servicing regular routes within the city, individuals or organizations rendering a supply or delivery service to the business establishments of the city shall pay a license fee of fifty dollars ($50.00) per year.

Nothing herein shall be construed as requiring license fees on wholesale distributors provided that nothing herein shall be construed as authorizing or allowing any solicitor, peddler, hawker, itinerant merchant or transient vendor or merchant to operate in violation of chapter 3 of this title.

I. Additional Licenses: In any case where any persons conduct, operate, transact, engage in or carry on two (2) or more different lines of business, industry, trade, pursuit, profession or vocation, they shall be charged a separate and distinct license fee for each such individual business, industry, trade, pursuit, profession or vocation. For the purposes of determining the assessment of more than one license fee against any person, the city clerk shall consider the uniqueness and individuality of each such additional business enterprise as opposed to the interdependence of such enterprises and the location of said business enterprises. If one engages in more than one type or classification of business as described herein and it is determined that only one license fee shall be assessed, then the licensee shall pay the highest applicable license fee.

J. Objection: It shall be the privilege of any persons assessed for more than one city license fee to file a written objection to such additional license fee with the city clerk and thereafter he will be afforded a hearing before the council upon such objection. The council shall be the final arbiter of such objections.

Any persons wishing to file an objection to the assessment of the city license fee must file written objection within fifteen (15) days after notice of license fee assessment is received.

Fees assessed must be paid when due, regardless of whether any hearing or final determination relating to an objection is pending. All fees paid, which the council shall, after hearing on objections, determine to have been assessed in error will be promptly refunded by the finance officer. (Ord. 2012-06, 10-2-2012; amd. Ord. 2014-03, 7-15-2014)

K. Exemptions: The Mayor is authorized to review and grant any request by a person or a group for an exemption to the business license requirement, upon sound discretion, if the Mayor determines that the party requesting should qualify for the exemption, and that such waiver is in the best interest of the community. The Mayor shall grant an exemption for farmer's markets, bakes sales, garages sales, lemonade stands, and may grant exemptions for other small and irregular business activities if he determines they are similar to those listed. The Mayor may, if needed, seek the guidance of the City Council for determining if an application for exemption should be granted.

L. Rejection Of Application: The Mayor and/or City Clerk may reject any application for City business license if the Mayor and/or City Clerk determines that the business activities will violate City zoning, without a variance or conditional use permit in place, or if the business activities will violate City ordinance, County ordinance, State law, or Federal law. (Ord. 2018-04, 3-6-2018)

EXHIBIT A
CITY OF HARDIN
BUSINESS LICENSE APPLICATION

List all employees of your business.

Employee Information:
Name: Cody Mucks
Address (physical) 502 13th ST W
City: Hardin State: MT Zip Code: 59034

Mailing Address: 502 13th ST W
City: Hardin State: MT Zip Code: 59034

Home:______ Cell: (406)671 0835 Fax:______
Email: Codyjmucks24@icloud.com

Name:______
Address (physical)______
City: ______ State: ______ Zip Code: ______

Mailing Address:______
City:______ State:______ Zip Code:______

Home:______ Cell:______ Fax:______
Email:______

Name:______
Address (physical)______
City: ______ State: ______ Zip Code: ______

Mailing Address:______
City:______ State:______ Zip Code:______

Home:______ Cell:______ Fax:______
Email:______
Name:______
Address (physical)______
City: ______ State: ______ Zip Code: ______

Mailing Address:______
City:______ State:______ Zip Code:______

Home:______ Cell:______ Fax:______
Email:______

ORDINANCE NO. 2021-02

AN ORDINANCE AMENDING THE HARDIN CITY CODE ZONING ORDINANCE REGARDING MEDICAL MARIJUANA, ADULT-USE MARIJUANA, AND OTHER MARIJUANA BUSINESSES

WHEREAS, the City Council ("Council") of the City of Hardin ("City") previously adopted Ordinance 2010-15, which amended the City Code of the City of Hardin allowing for Medical Marijuana Dispensaries within the city limits based upon the Medical Marijuana Act of 2004;

WHEREAS, the laws regulating Medical Marijuana have changed many times since 2004;

WHEREAS, on November 3, 2020, the voters of the State of Montana approved Constitutional Initiative 190, which legalized the possession and use of marijuana for recreational use by adults;

WHEREAS, the Montana Legislatures has approved HB 701, entitled "An Act Generally Revising Laws Related to the Regulation and Taxation of Marijuana," and creating the Montana Marijuana Regulation and Taxation Act which alters CI-190 and numerous other laws related to medical marijuana adult-use recreational marijuana, and related marijuana businesses.

WHEREAS, the Council desires to repeal the previous zoning ordinances related to medical marijuana in order to craft new zoning ordinances that will comply with HB 701, and to consider medical marijuana, adult-use marijuana, and other marijuana related business zoning issues prior to the effective date of HB 701.

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL FOR THE CITY OF HARDIN, MONTANA, Title 11, Chapter 1, Part 2, Section 5, and all the subsections are hereby amended. Portions underlined are to be inserted, and portions with strikethrough font are to be removed, as follows:

11-1-2-5: MEDICAL AND ADULT-USE MARIJUANA DISPENSARIES, AND OTHER MARIJUANA BUSINESSES:

11-1-2-5-1: FINDINGS:

The common council of the city of Hardin, Montana, adopts this section 11-1-2-5 based upon the following findings:

A. The voters of the state of Montana approved initiative number 148, the Montana medical marijuana act in 2004;

B. Chapter 46, title 50, Montana Code Annotated enables persons who are in need of marijuana for specified medical purposes to obtain and use it under limited, specified circumstances;

C. As provided by chapter 2, title 76, and chapter 12, title 16 of the Montana Code Annotated, to protect the public health, safety, and welfare, it is the desire of the common council to modify the Hardin zoning ordinance to be consistent with chapter 46, title 50, Montana Code Annotated; and

D. The state department of public health and human services has responsibility for certifying providers ~~caregivers~~ and qualifying patients for the use of marijuana.

E. The voters of the state of Montana approved initiative number 190, the Montana Marijuana Regulation and Taxation Act in 2020, which legalized the recreational use of marijuana for adults 21 years of age, or older;

11-1-2-5-2: PURPOSE AND INTENT:

It is the purpose and intent of this section 11-1-2-5 to regulate the dispensing of medical and adult-use marijuana, and other Marijuana Businesses, in order to promote the health, safety, morals, and general welfare of the residents and businesses within the city of Hardin. It is neither the intent nor effect of this section 11-1-2-5 to prevent the use of marijuana (cannabis) or condone or legitimize its use.

11-1-2-5-3: DEFINITIONS:

~~CAREGIVER: An individual eighteen (18) years of age or older who has agreed to undertake responsibility for managing the well being of a person with respect to the medical use of marijuana.~~

CULTIVATOR: A person licensed to plant, cultivate, grow, harvest, and dry marijuana and to package and relabel marijuana produced at the location for sale at a licensed dispensary.

DISPENSARY: A licensed medical marijuana dispensary, or a licensed adult-use marijuana dispensary.

LICENSED: Means to have licensing from the Montana Department of Revenue (DOR) or the Montana Department of Public Health and Human Services

(DPHHS) for the intended marijuana activities including cultivation, transportation, manufacturing, testing, and dispensing.

MANUFACTURER: Means a person licensed to convert or compound marijuana into marijuana products, marijuana concentrates, or marijuana extracts and package, repackage, label, or relabel marijuana products.

MARIJUANA: Means all plant material from the genus Cannabis containing tetrahydrocannabinol (THC) or seeds of the genus capable of germination. The term does not include hemp, or hemp products.

MARIJUANA BUSINESS: Means a cultivator, manufacturer, adult-use dispensary, medical marijuana dispensary, combined-use marijuana licensee, testing laboratory, marijuana transporter, or any other business or function that is licensed by the DOR or the DPHHS.

PROVIDER: Means a person licensed by the DPHHS to assist a registered cardholder as allowed under this part. The term does not include a cardholder's treating physician or referral physician.

PHYSICIAN: A person who is licensed under title 37, chapter 3, Montana Code Annotated.

QUALIFYING PATIENT: A person who has been diagnosed by a physician as having a debilitating medical condition.

REGISTERED CARDHOLDER: Means a Montana resident with a debilitating medical condition who has received and maintains a valid registry identification card.

REGISTRY IDENTIFICATION CARD: A document issued by the state department of public health and human services that identifies a person as a qualifying patient or caregiver.

TESTING LABORATORY: Means a qualified person, licensed by the DOR or DPHHS that provides testing of representative samples of marijuana and marijuana products and provides information regarding the chemical composition and potency of a sample, as well as the presence of molds, pesticides, or other contaminants in a sample.

11-1-2-5-4: APPLICATION:

A. An application form for persons seeking to open and operate a ~~medical marijuana dispensary~~ Marijuana Business, in or within one mile of the municipal limits of the city of Hardin must obtain the application form from the city clerk's office. The completed application form along with the required review fee must be submitted to the city-county planning board on or before the first day of the month at which it will appear on the planning board agenda.

B. The planning board shall advertise and conduct a public hearing concerning the application and shall notify in writing all property owners of record within three hundred feet (300') of the location of the proposed medical marijuana dispensary.

C. The application shall include the following information. Incomplete applications shall be grounds for denial of the application or of delay of review.

1. A sketch or diagram showing the interior configuration of the premises, including a statement of the total floor area occupied by the ~~medical marijuana dispensary~~ Marijuana Business. The sketch or diagram need not be professionally prepared, but must be drawn to a designated scale drawn with marked dimensions of the interior of the premises to an accuracy of plus or minus six inches (±6");

2. An accurate straight line drawing prepared within thirty (30) days prior to application depicting the building and the portion thereof to be occupied by the Marijuana Business ~~medical cannabis dispensary~~, and: a) the property line of any other Marijuana Business ~~medical cannabis dispensary~~; and b) the property lines of any public or private school or public park; include a list of names and addresses of all property owners of record owning property within three hundred feet (300') of the proposed location; and a copy of the geocode map of all property owners of record owning property within three hundred feet (300') of the proposed location provided by the DOR ~~Montana department of revenue property assessment Big Horn office~~ or another similar government source;

3. Location of where the marijuana (cannabis) is grown, which must be separate from the place it is dispensed. Growing areas are only allowed in ~~industrial and~~ agricultural zoning districts;

4. Such other information as may be required by the planning board or city officials consistent with the purposes of this chapter and applicable law;

5. Authorization for the city, its agents, or employees to seek verification of the information contained within the application;

6. A statement in writing by the applicant that he or she certifies under penalty of perjury that all the information within the application is true;

7. Acceptance of the application does not in any way indicate final approval or granting thereof by the city.

11-1-2-5-5: APPLICATION REVIEW AND CITY ACTION:

A. The city-county planning board shall make a written recommendation to the common council along with its findings. Final disposition of the application rests with the common council.

B. Grounds for denial of application:

1. The applicant failed to provide the information required herein;
2. The applicant provided false, inaccurate, or otherwise misleading information;
3. The Marijuana Business ~~medical cannabis dispensary~~ does not comply with zoning ordinances, or local standards; or
4. The required application or renewal fees have not been paid.

C. Zoning districts allowing Marijuana Business ~~medical marijuana dispensaries~~:

A Agricultural

~~C Commercial~~ C. Commercial

I Industrial

D. In those land use districts where a Marijuana Business ~~medical marijuana dispensary business~~ regulated by this section 11-1-2-5 would otherwise be a permitted use, it shall be unlawful to establish any such ~~dispensary~~ business if the location is:

Within one thousand (1,000) straight line feet of any type of school or public playground or within three hundred feet (300') of any residentially zoned area.

The distance from a school, public playground, or residentially zoned area shall be measured from the nearest point on the property line of the property for the proposed dispensary to the nearest point on the property line of the school, public playground, or residentially zoned area.

E. The number of dispensaries permitted shall not exceed ~~two (2) within~~ three (3) or within one mile of the Municipal limits.

F. A Marijuana Business ~~medical marijuana dispensary business~~ is not and may not be approved as an accessory use to any other use permitted by this title nor as a home occupation.

G. Cultivation is only allowed in land use districts zoned Agricultural, except for personal cultivation for personal use, as allowed by Montana Law.

11-1-2-5-6: OTHER REGULATIONS

A. The application must acknowledge and grant authority for local law enforcement to inspect the premises of the Marijuana Business at any time to ensure compliance with any public health, safety, and welfare requirements established by the DOR, DPHHS, or the regulations of the local government.

B. A Dispensary, whether licensed solely as a medical or adult-use Dispensary, or as a combined use marijuana licensee, may not operate between the hours of ~~6 p.m., and 8 a.m.~~
8 p.m. and 9 a.m.

DATE OF EFFECT.

The amendment to this ordinance shall take effect and be in force thirty (30) days from the date of its second reading and passage by the City Council as required by law.

FIRST READING AND PASSAGE By a majority vote of the members present this 7th day of September, 2021.

YEAS 4 NAYS 3

Mayor Voted YES

Mayor

CITY OF HARDIN OFFICIAL SEAL BIG HORN COUNTY, MONTANA

ATTEST:

City Clerk

POSTED AND MADE AVAILABLE TO THE PUBLIC this 8th day of September, 2021.

City Clerk

SECOND READING AND PASSAGE By a majority vote of the members present this 21st day of September, 2021.

YEAS 4 NAYS 1

Mayor

CITY OF HARDIN
OFFICIAL
SEAL
BIG HORN COUNTY, MONTANA

ATTEST:

City Clerk

City County Planning Board Meeting
Date: July 13th, 2026
Location: City Chambers
Time: 7:00 PM

Absent: Michael Ebert
Vacant Seat(s): County Commissioners Appointed seat

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1. Call to Order Regular Meeting(7:01 PM)

The regular meeting of the City–County Planning Board was called to order at **7:01 PM** by the acting chairwoman Corrina Kuntz-Kirschenmann.

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2. Public Hearing (Opened 7:01pm)

2.1 Debra Lee Hill-Scott Variance Request:

A variance request application was completed by Michael Baker on behalf of Debra Lee Hill-Scott. The Board voted to table the variance request pending further discussion with the property owner and/or Michael Baker. Additional information is needed regarding the property line, entrance, and site plan. The request will be sent to Debra Lee Hill-Scott, requesting her presence at the next meeting. There were no public comments regarding the variance request. The Public Hearing for this item was closed at **7:05 PM**.

2.2 Public Input Concerning Potential Revisions to the City of Hardin Zoning Ordinance:

Mr. Cody Meeks, a member of the public, discussed challenges faced by cannabis dispensaries in Big Horn County, particularly concerns regarding accessibility to current locations, including gravel parking areas and remote locations. Mr. Meeks stated that allowing dispensaries in commercially zoned areas could benefit the community by creating jobs, providing improved access for medical patients, and attracting out-of-state customers who may otherwise spend their money outside the area. Mr. Meeks reported that a petition supporting the proposed zoning change had been posted online and that approximately 140 signatures had been collected. He stated that the petition had received support from county commissioners and state representatives. Mr. Meeks also noted that medical cannabis usage has decreased since recreational cannabis became legal. He stated that medical patients continue to benefit from access to medical cards and stronger products. Further discussion included plans to potentially construct a facility with concrete parking. The discussion also included public comments in support of the proposal and references to tribal cannabis ordinances in nearby areas.

Discussion of the Board: Board members discussed concerns regarding traffic and licensing and raised additional questions regarding tribal ordinances. The Board agreed to move forward with the requested revision to the City of Hardin Zoning Ordinance. The matter will be placed under **New Business** so the Board can begin consideration and voting on the proposed revision. The Public Hearing was closed at **7:27 PM**.

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2. Approval of Minutes for 6/8/2026

- Motion: Taylor Sidwell
- Second: Bill Hodges
- **Approved unanimously at 7:29pm on 7/13/2026.**

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3. Financial Statement(s) (May 2026) & Bills to be Paid

- Motion: Karla Roods
- Second: Larry Vandersloot
- **Approved unanimously at 7:30pm on 7/13/2026.**

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4. Old Business

4.1 County Commissioners appointed member update:

Position is advertised. No further update.

4.2 County Growth Policy Update:

The County Planning Board reviews the Growth Policy every five years, with updates generally made every ten years. Discussion was held regarding the need to update certain sections of the Growth Policy before the ten-year period due to changing needs and circumstances. The County Growth Policy has been approved. The City Growth Policy will be due for review in the near future.

4.3 Code Enforcement Position is Needed-City of Hardin:

The Code Enforcement position is currently being advertised as a combined **Code Enforcement/Animal Control** position.

5. New Business

5.1 Inquiry on Brownfield Study for City or County:

The City–County Planning Board will send a letter to the County and City to inquire whether a Brownfield study or studies have been completed within the area. The Board will also inquire whether the CCPB can assist with or support any existing efforts and whether it may be possible to coordinate with or participate in related projects.

5.2 Public Requests for Donations from CCPB:

The CCPB discussed requests from the public for donations. The CCPB cannot provide direct financial donations but can support local efforts in other ways. This matter will be included in future discussions regarding updates to the City Growth Policy.

6. Announcements:

- **2026 Montana & Idaho Joint Annual Conference:** 9/9/2026 at 11:00am to 9/11/2026 at 4:00pm
  CCPB will reimburse CCPB members' registration fees for the Conference.
- **City Council Meeting:** 8/4/2026
- **Next Meeting for CCPB:** 8/10/2026

7. Adjournment

- Motion: Taylor Sidwell
- Second: Larry Vandersloot
- **The meeting was adjourned at 7:59pm on 7/13/2026.**

al

CITY-COUNTY PLANNING BOARD
CITY OF HARDIN / BIG HORN COUNTY

PO BOX 305
HARDIN MT 59034-0305

RECEIVED
AUG 11 2026
BY:

August 11, 2026

Hardin City Council
406 N Cheyenne Ave
Hardin, MT 59034

Re: Hill-Scott Variance Request

To The Council,

At the August 10, monthly meeting, and after holding the prescribed public hearing, the City-County Planning Board voted to recommend **Denial** of a Variance Request submitted by Matthew Baker for property owned by Debra Lee Hill-Scott.

The subject property is legally described as Lot 2, Block 1, Custer Park Subdivision, in Section 14, Township 1 South, Range 33 East, Big Horn County, Montana. The subject property is located on the west side of Hardin on N Crawford Ave and is addressed as 1021 N Crawford Ave.

The variance, if approved, would allow a new garage to be located 2-feet from the rear property line instead of 12-feet. The property is zoned R1 single-family residential.

At the Planning Board meeting, public comments were accepted and considered, and the application was discussed by the Board.

The Board recommended denial of the variance to allow a garage to be built within 2-feet of the property line. It was the Board's understanding that the applicant was going to explore alternative layouts that would not necessitate a variance.

The Planning Board's recommendation is based on the evidence provided in the application, the staff report, and presented at the public hearing.

Regards,

Corrina Kirschenmann-Kuntz / F.J.M.
Chairman

HILL-SCOTT VARIANCE REQUEST – STAFF REPORT

Date: June 29, 2026

To: Hardin City/County Planning Board Members

From: Forrest J. Mandeville, AICP – Planning Consultant

RE: Hil-Scott Variance Application

Required Planning Board Action: Review, receive public comment at a public hearing, and make a recommendation to the City Council.

Project/Application Summary:

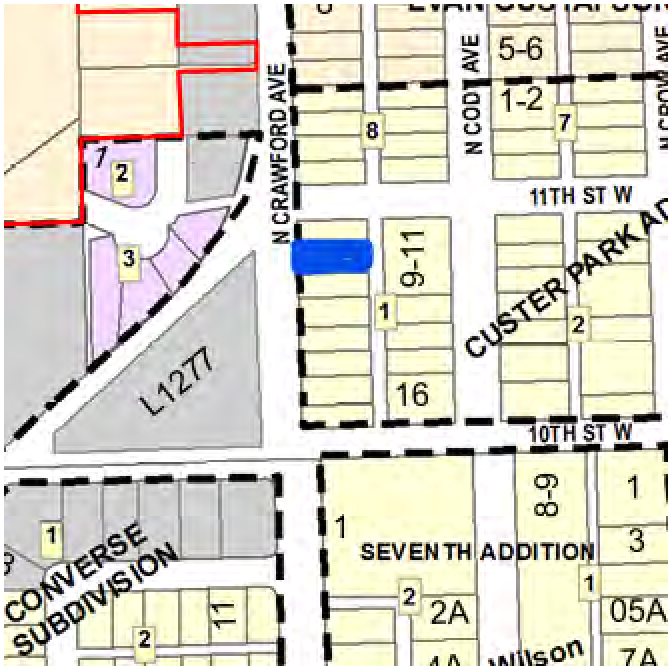
Matthew Baker has applied for a variance for property owned by Debra Lee Hill-Scott on the west side of Hardin on N Crawford Ave. The request, if approved, would allow a new garage to be located 2-feet from the rear property line instead of 12-feet. The property address is 1021 N Crawford Ave, and the property is legally described as Lot 2, Block 1, Custer Park Subdivision, in Section 14, Township 1 South, Range 33 East.

The property is zoned R1 single-family residential.

Required Board Action:

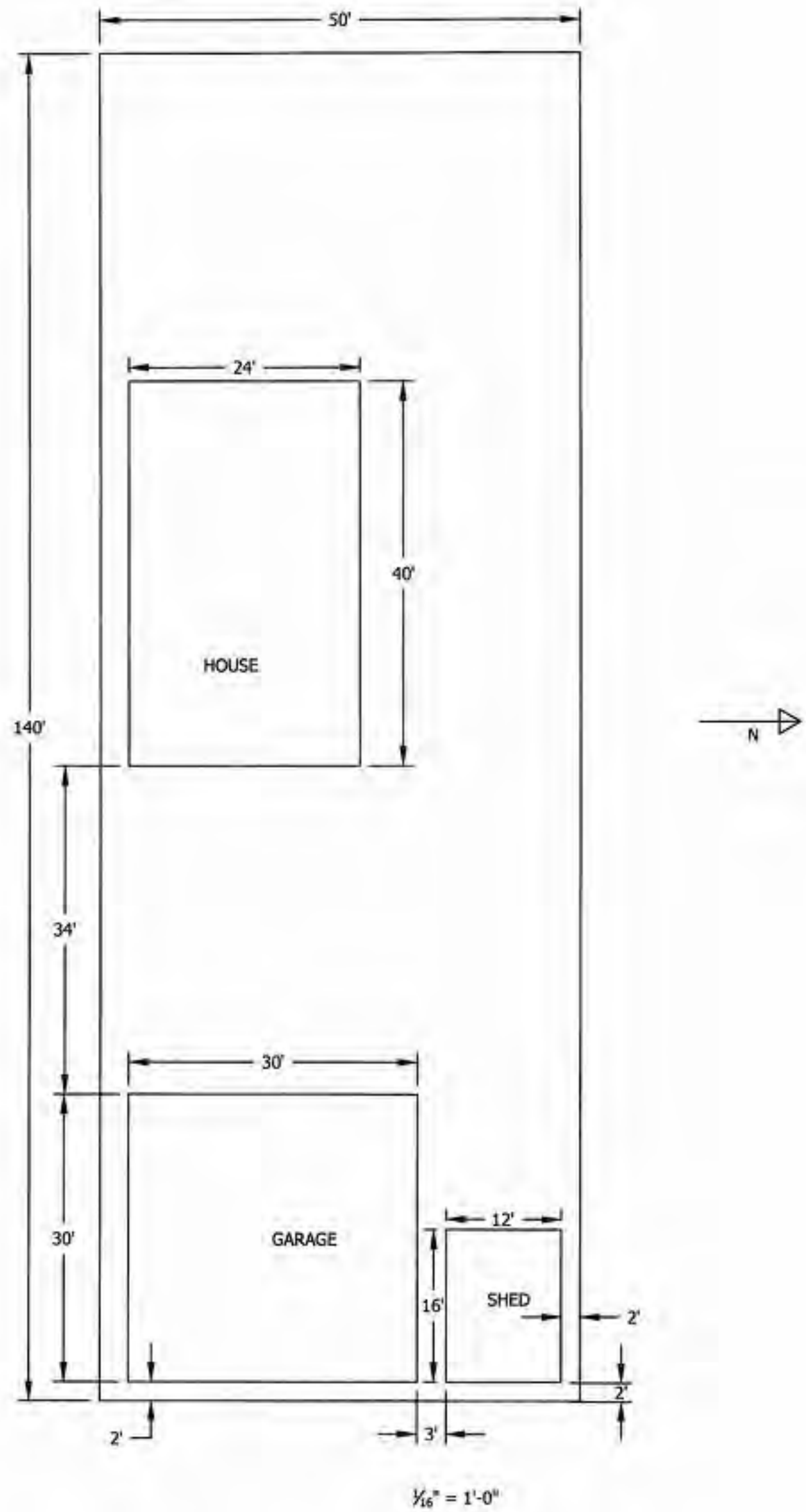
The City/County Planning Board is tasked with conducting a duly advertised public hearing, considering the application, and making a recommendation to the City Council (Common Council).

The City Council, after receiving the Board's recommendation, shall make a final decision on the application. The City will send a notice of its decision to the applicant and the Planning Board.



Subject Property (Blue)

Subject Property (Blue) and Vicinity



Site Plan

Findings of Fact: (Section references are to the Hardin City Code unless otherwise noted)

The Hardin Zoning Ordinance, Section 11-1-9-3, requires variance requests to provide (1) Proof that the particular property in question is being denied a right under this chapter that is being enjoyed by other properties in the same area and zone, and (2) Proof that a variance grant will not be extending a special privilege to the subject property or cause what would in fact result in a change of land use not allowed in this chapter.

The subject property is currently zoned R1 single-family residential. This district "provides for neighborhoods of single-family dwelling units occupying a single structure on individual lots. The population herein is characterized by a degree of high mobility and the use of an automobile for almost every trip." (Section 11-1-2-2). Allowable uses in the R1 district include single-family dwellings, churches, golf courses, private schools, etc.

Section 11-1-6-2 of the Hardin Zoning Ordinance regulates yard and space requirements. Specific to this request, this section requires that "Where an accessory building, such as a garage, with an entrance opening toward the alley, is unattached to any building, it shall be not less than two and one-half feet (21/2') from the side lot line and not less than twelve feet (12') from the rear lot line."

Section 11-1-8-2 regulations accessory uses. Section 11-1-8-2.J. requires that "accessory buildings may not occupy more than thirty percent of a rear yard. Based on the site plan, the rear yard is about 3,200 square feet (64x50). The existing shed (12x16) and the proposed garage (30x30) would be about 1,092 square feet combined, which is slightly more than 34% of the year yard.

The application notes that the request would allow a 2-car garage two feet from the alley. This is roughly equal with the setback for an existing shed on the site.

The Hardin Zoning Ordinance requires that variance requests provide proof that the property in question is being denied a right that is being enjoyed by other properties in the same area and zone, and proof that granting the variance would not be extending a special privilege to the subject property (Section 11-1-9-3).

The request does not appear to conflict with the 2009 Hardin Growth Management Plan or the 2021 Growth Policy and Downtown Revitalization Plan.

Recommendation:

Any recommendation by the Planning Board should be based on findings indicating that the property is being denied a right that is being enjoyed by other properties in the R1 district, and that the granting of the variance is not an extension of a special privilege. An inability to make findings that support those two criteria would be grounds for a recommendation of denial.

Final approval is subject to the decision of the City Council.

August 12, 2026
PO Box 10
Hardin, Montana 59034

Dear Mayor Ramsey and Members of the Hardin City Council,

The Honey-Do 22 team is planning a Downtown Community Cleanup on August 29–30, and we would like to request the City of Hardin's assistance in making the project as successful and accessible as possible for our volunteers.

The cleanup will focus on Center Avenue from Railway Street through 13th Street, with volunteers working throughout the designated cleanup sections shown on the attached map. Center Avenue will serve as the primary cleanup focus, with the area divided into sections so that volunteers can work efficiently throughout downtown.

Honey-Do 22 is intended to be a true community partnership, bringing volunteers, organizations, and community members together to make visible improvements throughout Hardin. Honey-Do 22 was formed through a partnership between Friends of the Depot and the Montana State University Extension Office – Big Horn County, following three virtual Reimagining Rural sessions hosted in February 2026.

We are requesting the City's assistance with:

1. Large-Capacity Dumpsters/Trash Containers

We would like to request that the City place additional large black dumpsters or other appropriate large-capacity trash containers throughout the cleanup area during August 29–30.

Rather than requiring volunteers to carry bags of garbage long distances or haul trash themselves, our goal is to have a trash container conveniently located within each cleanup section. This would allow volunteers to stay within their assigned areas and focus on picking up litter and improving the downtown corridor. We do not want volunteers to have to transport collected garbage in their personal vehicles.

We would appreciate the City's recommendation on the best type and placement of containers based on sanitation, street access, and collection needs.

2. Cleanup Supplies

If available, we would also greatly appreciate any supplies the City may be able to provide or loan for the cleanup, including:

- Trash bags
- Trash grabbers/litter pickers
- Work gloves
- Safety or identifying vests
- Cones or other safety equipment
- Any other supplies the City feels would be useful for a community cleanup

A Community Partnership

Honey-Do 22 was created to bring people together to complete small projects that make a visible difference in Hardin. The initiative is community-driven and relies on local volunteers, organizations, and community partners to bring projects to life.

The Downtown Cleanup is a great opportunity to put that mission into action. With community members providing the volunteer labor and the City helping with disposal resources and equipment, we believe we can make a noticeable difference in the appearance of downtown while building community pride and participation.

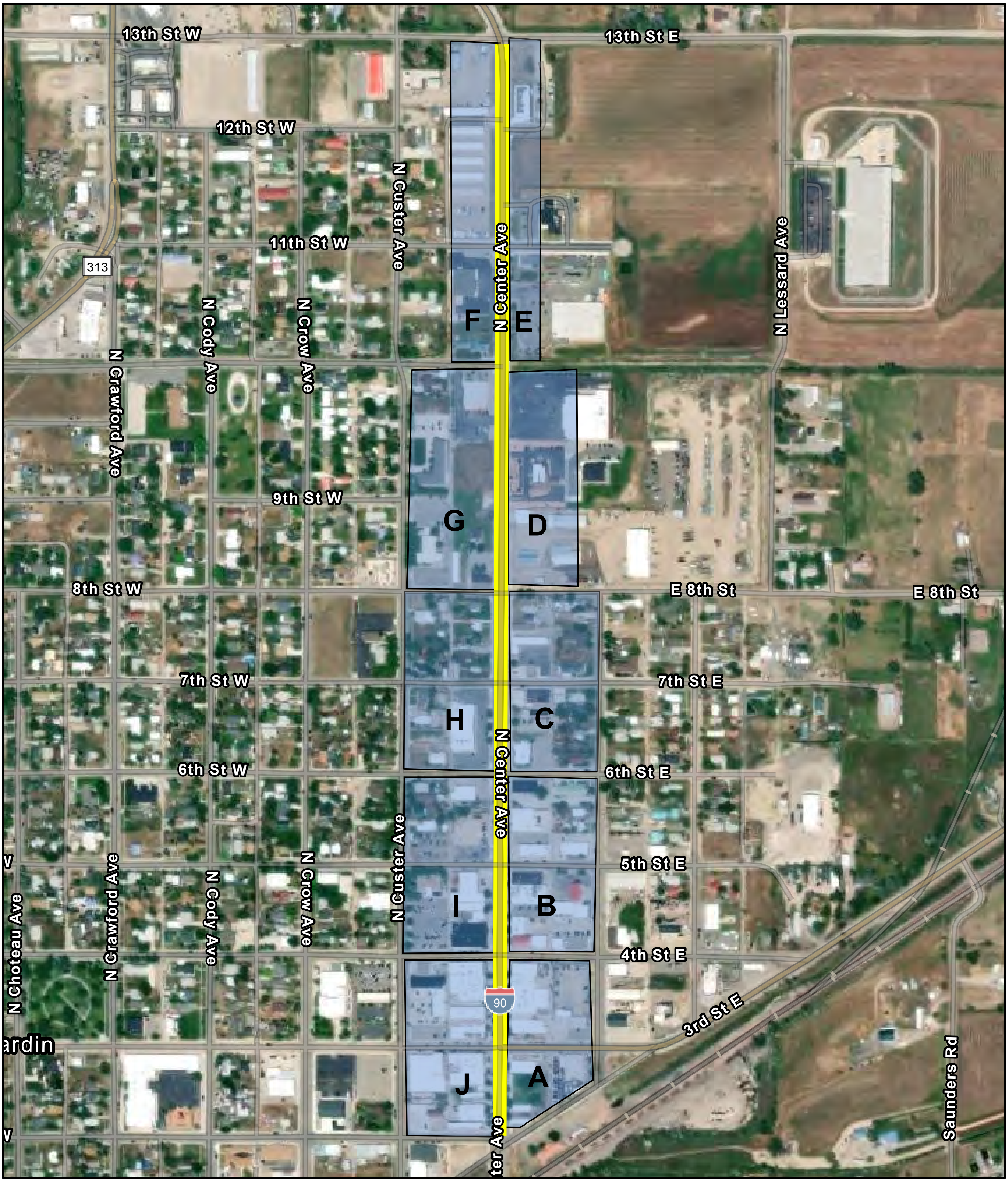
We appreciate the City's consideration and any assistance you are able to provide. We would be happy to coordinate with the appropriate City staff regarding dumpster placement, pickup, supplies, and any other logistics needed to make the cleanup safe and successful.

Thank you for partnering with Honey-Do 22 and our community!

Honey-Do 22 Steering Committee

Katie Jeno
Alexandria Edwards
Tina Toyne
Tori Chavez
Daina Green
Nadine Burke
Paula Richards
Paula Small-Plenty
Tracy Mason

Hardin Downtown Community Clean-Up Map



8/13/2026

Center Avenue (main clean-up focus)

Clean-Up Sections

Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, (c) OpenStreetMap contributors, and the GIS User Community, Vantor

RESOLUTION NO. 2448

A RESOLUTION OF THE CITY OF HARDIN, MONTANA AUTHORIZING THE APPLICATION FOR A RENEWABLE RESOURCE GRANT FROM THE MONTANA DNRC TO FUND A PRELIMINARY ENGINEERING REPORT TO ASSESS THE CITY'S STORM WATER SYSTEM

WHEREAS, the City of Hardin desires to apply to the Department of Natural Resources for financial assistance from the Renewable Resource Grant (RRG) Program to fund a Preliminary Engineering Report (PER) to study and make recommendations for improvements to the City's storm water system; and

WHEREAS, the City of Hardin has the legal jurisdiction and authority to construct, finance, operate, and maintain the storm water system per Title 7, Chapter 13 of Mont. Code Ann. (2025).

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF HARDIN, MONTANA;

That the City Council of the City of Hardin does hereby authorize Mayor Riley Ramsey to submit applications to the Department of Natural Resources on behalf of the City of Hardin, in order to seek grant funds to assist with a Preliminary Engineering Report to study and make recommendations for improvements to the City's storm water system and to provide such additional information as may be required.

The City Council also resolves that the Mayor and the employees of the City have the authority to take any additional steps as necessary to complete the application.

The City of Hardin agrees to comply with all State laws and regulations and the requirements of the RRG and DNRC Programs.

The City of Hardin commits to provide the amount of matching funds as proposed in the RRG and DNRC applications, if any.

PASSED AND ADOPTED by the City Council of the City of Hardin, Montana, and APPROVED this ______ day of August, 2026.

YEA VOTES __________ NAY VOTES __________

CITY OF HARDIN

BY:______________________________ ATTEST:________________________
Mayor Riley Ramsey City Clerk

CITY OF HARDIN
NOTICE OF RATE INCREASE AND PUBLIC HEARING

NOTICE IS HEREBY GIVEN that on August 4, 2026, the City Council (the "Council") of the City of Hardin, Montana (the "City"), adopted a Resolution of Intention of the City to Increase Rates and Charges for the users of the Water System; and Calling a Public Hearing Thereon.

The City currently imposes a monthly rate charge (the "Monthly Rate Charge") on all connections to the Water and Sewer Systems. The costs of the Water and Sewer Systems covered by the Monthly Rate Charge are the amount necessary to pay the costs of operating and maintaining the Water and Sewer Systems, to pay the principal of and interest on any outstanding or authorized debt of the Water and Sewer Systems and to establish and maintain appropriate reserves. Rates and charges for the Water and Sewer Systems are determined in part by meter sizes and monthly water usage.

The City charges users of the Water System a base rate per month per connection based on meter size, which base rate includes the use of 3,000 gallons of water per month. The current water base rate for a connection with a ¾" meter is $22.00. In addition, the City charges users of the Water System a monthly usage fee of $2.75 per 1,000 gallons of water or portion thereof used per connection per month over the 3,000 gallons included in the base rate. The monthly residential charge for the Water System is equal to the residential base rate plus the residential usage fee.

Effective as of the October 2026 billing, the City proposes to (i) increase the residential water base rate by 4.5% for the ¾" meter, 5.8% for a 1" meter, and 25.45% for each meter size over 1", (ii) increase the water usage rate to $3.00 per 1,000 gallons or portion thereof used per connection per month over the 3,000 gallons included in the water base rate but under 8,000; increase the water usage rate to $3.50 for each 1,000 gallons between 8,000 and 25,000; and increase the water usage rate to $3.75 for every 1,000 gallons over 25,000. Assuming a meter size of ¾"and the use of 7,300 gallons of water per month, the proposed water charge represents an increase of approximately 6.13% over the current water charge. A chart showing the current and proposed water base rates by meter size is attached to the notice mailed to customers and is available from the Finance Officer/City Clerk.

Effective as of the October 2026 billing, the City proposes to keep all charges for service in the sewer system the same at $83.00 for all users and $6.00 per 1,000 gallons over 7,200 gallons for commercial sewer users. The proposed residential sewer rate represents an increase of approximately 0.00% over the current residential sewer rate, and assuming the use of 10,200 gallons of water per month, the proposed commercial sewer charge represents an increase of approximately 0.00% over the current commercial sewer charge.

On September 1, 2026 at 5:45 p.m. at the City Council Chambers, 401 North Cheyenne Avenue, Hardin, Montana 59034, the Council will conduct a public hearing and pass upon all protests against the proposed rate increases regarding the Water and Sewer Systems. Comments may be given orally at the hearing or submitted in writing before 3:00 p.m. on the date of the hearing.

Further information about the proposed rate increases may be obtained by contacting Andrew Lehr, Finance Officer/City Clerk, 406 North Cheyenne Avenue, Hardin, Montana 59034, phone: (406) 665-9260 Ext 102.

Done by Order of the Council of the City of Hardin, Montana, this 4th day of August, 2026.

Andrew Lehr

Andrew Lehr
Finance Officer/City Clerk
Publish: April 12, 19, 26
Mail: August 12, 2026

To City of Hardin Residents and Business-owners,

The City is proposing updates to water rates to keep the Water System financially stable, maintain reliable service, and fund needed improvements identified through the City's recent engineering review. This letter explains why the changes are needed, how the City evaluated the rates, and where residents and business-owners can find more information about the proposed rate table.

The City of Hardin recently completed a Preliminary Engineering Report (PER) for the Water System with Stahly Engineering. The study reviewed the condition of the City's water treatment, storage, and distribution systems and identified which projects should be considered in the near term and which may be longer-term needs. The larger recommended projects include backup generators at the treatment plant and water intake to help ensure water service during an emergency, improvements to the sedimentation system, and selected water-distribution looping to improve fire protection and water quality. The following table outlines the larger recommended projects:

Project Name	Proposed cost
Backup Generation WTP/Intake	$ 870,000
Sedimentation System Improvements	663,000
Replace Alum Feeder System	84,000
Railroad Water Main Extension	1,169,000
Highway 47 Extension	567,000
I 90 Water Main Extension	940,800

One of the PER's final recommendations was to complete a rate impact study. The City of Hardin then completed an internal analysis of current Water System rates. First, the City projected revenues for the next five years using a 3% annual increase and projected expenses using the same 3% annual increase. The analysis also included capital expenses related to the PER projects, along with debt payments and reserve requirements that may be required if debt is issued to fund the projects. The City then calculated the Water System's revenue requirements, meaning the amount of revenue needed to break even, and compared those requirements to projected revenues. In this analysis, all capital projects are assumed to be paid for using grant and debt financing; therefore, any deficiencies shown would stem from operating losses. The summarized analysis is shown below:

Projections without Updated Revenues

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Revenues Required	$ 1,468,564	$ 1,995,689	$ 1,199,231	$ 2,916,015	$ 1,345,504
Revenues Projected	899,184	1,769,463	921,287	2,623,266	966,919
Revenue sufficiency (deficiency)	$ (569,380)	$ (226,226)	$ (277,944)	$ (292,749)	$ (378,585)

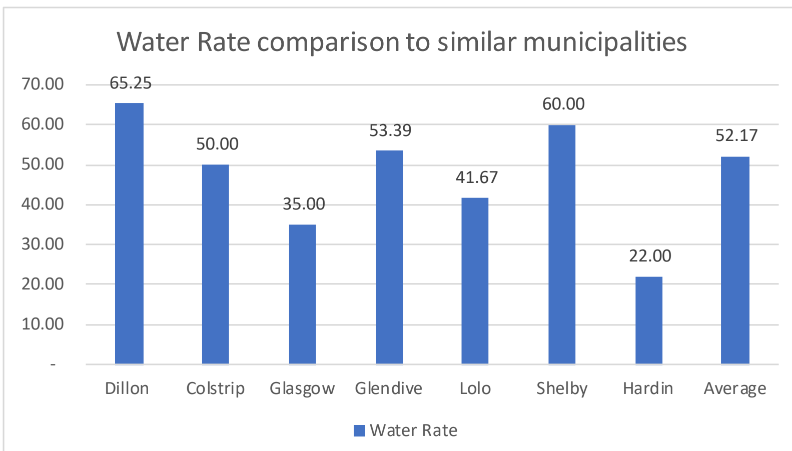
As shown in the table, projected revenues are below the revenue requirements in each projected fiscal year. In some years, the City also expects to use reserves to fund specific projects. For example, in fiscal year 2026-2027, a water main replacement is expected to be paid through Water System reserves.

Based on this analysis, the City reviewed an updated rate structure intended to reduce the projected revenue deficiencies while avoiding a larger single increase to the base charge. The following table shows how the updated structure affects the projected revenue requirements.

Projection with Updated Revenues

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Revenues Required	$ 1,468,564	$ 1,995,689	$ 1,199,231	$ 2,916,015	$ 1,345,504
Revenues Projected	979,390	1,883,535	1,097,690	2,869,760	1,241,174
Revenue sufficiency (deficiency)	$ (489,174)	$ (112,154)	$ (101,541)	$ (46,255)	$ (104,330)

With the updated rate structure, the revenue deficiency gets much smaller compared to the prior table. The second analysis the City completed was comparing the current City Water System base meter and charge with that of other similar sized communities. The results of this analysis are as follows:



The final analysis was to review what the American Water Works Association (AWWA) recommends for the meter factor equivalent. This is what is proposed to be charged based off the base meter size and base amount charged per month. For example, the City's base meter size is ¾", so the AWWA recommends an equivalent of a 2" meter is 5.33 times the base meter, however, the current city equivalent is only 2.86, a difference of 2.47 or $54.34 per month. Rather than increase the base amount by a significant amount, the City has determined that attempting to align the rate structure equivalent for each meter size to what is recommended by AWWA would be prudent.

Please see the recommended AWWA meter equivalents compared to the current City of Hardin equivalents below:

Meter Size	AWWA (capacity)	Factor Based on 3/4 meter	Current City Factor	Difference	City $ Difference per month
3/4 inch	30	1.00	1.00	-	-
1 inch	50	1.67	1.65	0.02	0.44
1.5 inch	100	3.33	2.01	1.32	29.04
2 inch	160	5.33	2.86	2.47	54.34
3 inch	300	10.00	4.12	5.88	129.36
4 inch	500	16.67	4.30	12.37	272.14
6 inch	1000	33.33	5.12	28.21	620.62

The City recognizes that any rate increase affects households and businesses. The proposed changes are intended to address the Water System's operating needs, support required reserves and debt obligations, and improve long-term reliability while keeping the base-rate increase limited. Residents and business-owners are encouraged to review the accompanying rate table and contact the City with questions. In summary, the base rate will increase $1 to $23 per month and the charge for over 3,000 gallons will change as well. Please see the rate table that accompanies this letter for more information on the rate updates.

CITY OF HARDIN
Water and Sewer Systems 2026-2027

Service Type	Rate Code Description	Proposed Monthly Rate	First Rate Over Minimum	Second Rate over Minimum	Third Rate over Minimum	Minimum amount
SEWER	RESIDENTIAL	83.00	0.0000			
SEWER	COMMERCIAL	83.00	6.0000	6.0000		7200 gallons
SEWER	SUMP PUMP	12.00				
			3000-8000	8000-25000	25000+	
WATER	3/4" METER	23.00	3.0000	3.5000	3.7500	3000 gallons
WATER	1.0" METER	38.41	3.0000	3.5000	3.7500	3000 gallons
WATER	1 1/2 " METER	55.59	3.0000	3.5000	3.7500	3000 gallons
WATER	2" METER	78.98	3.0000	3.5000	3.7500	3000 gallons
WATER	3" METER	113.74	3.0000	3.5000	3.7500	3000 gallons
WATER	4" METER	118.89	3.0000	3.5000	3.7500	3000 gallons
WATER	6" METER	141.40	3.0000	3.5000	3.7500	3000 gallons
WATER	H1 (Hydrants)	1.00	-			each
WATER	Bulk Water - price per 1000 gallons	10.00				

Water and Sewer Systems 2025-2026

Service Type	Rate Code Description	Current Monthly Rate	Rate Over minimum	Minimum amount
SEWER	RESIDENTIAL	83.00	0.0000	
SEWER	COMMERCIAL	83.00	6.0000	7200 gallons
SEWER	SUMP PUMP	12.00		
WATER	3/4" METER	22.00	2.7500	3000 gallons
WATER	1.0" METER	36.31	2.7500	3000 gallons
WATER	1 1/2 " METER	44.31	2.7500	3000 gallons
WATER	2" METER	62.96	2.7500	3000 gallons
WATER	3" METER	90.66	2.7500	3000 gallons
WATER	4" METER	94.76	2.7500	3000 gallons
WATER	6" METER	112.72	2.7500	3000 gallons
WATER	H1 (Hydrants)	1.00	-	each
WATER	Bulk Water - price per 1000 gallons	10.00		

Late fee	10.00	for Water and Sewer
Penalty	1.5%	for Water and Sewer
Reconnect fee ALL accounts	$50.00	

MAYOR
Riley Ramsey

PUBLIC WORKS DIRECTOR
Michael Hurff Jr.

FINANCE OFFICER/CITY CLERK
Andrew Lehr

CITY OF HARDIN NOTICE OF PUBLIC HEARING

Notice is hereby given, that on the **1st *DAY OF SEPTEMBER, 2026***; at 6:15 p.m. Public Hearings will be held in the Council Chambers, located at 401 North Cheyenne Avenue, Hardin, Montana and virtually by Zoom, concerning final adoption of the budget for the ***2026-2027*** fiscal year; and setting mill levies, assessments and user fees.

The public hearing will also determine the permissive medical levy for the group health benefits for the City of Hardin employees. Levies will also be determined for the General, Comprehensive Insurance, Employer contributions for the Public Employee Retirement System (PERS), Employer contributions for Group Health Insurance, and Firemen's Disability and Pension Funds. Assessments will also be determined Lighting District # 1, Lighting District #54, Solid Waste (garbage) collections and Landfill fees.

All citizens are invited to attend and provide the Council with oral and/or written comments concerning the City's proposed ***2026-2027*** budget, levies and assessments. The budget can be inspected by the public from 8:00 a.m. to 5:00 p.m., Monday through Friday in the Finance Office, City Administrative Offices, 406 North Cheyenne Avenue, Hardin, Montana.

Council will take action on the budget, levies, assessments, and user fees for ***2026-2027*** fiscal year on ***Tuesday, September 1, 2026 at the Regular Council Meeting at 6:30 p.m.*** or as soon thereafter the Public Hearing is concluded.

For further information please contact the City Finance Office at 406 North Cheyenne Avenue, Hardin, Montana 59034 or 406-665-9260 Ext 102.

Dated at Hardin, Montana, this ***Fourteenth day of August, 2026.***

Andrew Lehr

Andrew Lehr
Finance Officer/City Clerk

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