

MAYOR
Joe Purcell

POLICE CHIEF
Paul M. George Jr.



PUBLIC WORKS DIRECTOR
Michael Hurff Jr.

FINANCE OFFICER/CITY CLERK
Andrew Lehr

The City of Hardin is inviting you to a scheduled Zoom meeting.

City Finance/Budget Committee Meetings

of Tuesday, June 24th, &

July 8th, 9th, & 10th and Continuing as needed will be

Held by virtual meeting and the Public is invited to attend in person.

Topic: City of Hardin Budget Meetings

Dates: 6/24/25, 7/8/25, 7/9/25, and
7/10/25 – Continuing as needed

Start Time: 6:00 p.m. Mountain Time

The meeting will open at 5:45 p.m.

If you will be logging into the Council meeting by:

Computer: Please identify yourself by submitting your first and last name by using the “Chat” function.

Phone: Please identify yourself by stating your First and Last Name.

City of Hardin is inviting you to a scheduled Zoom meeting.
Join Zoom Meeting

<https://us02web.zoom.us/j/9897104479?omn=89974662526>

Meeting ID: 989 710 4479

One tap mobile

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Dial by your location

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- +1 253 215 8782 US (Tacoma)
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Meeting ID: 989 710 4479

Find your local number: <https://us02web.zoom.us/j/9897104479?omn=89974662526>

Meeting will be Audio Recorded ONLY - Montana Legislature House Bill 890



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

**Finance Committee Meeting
AGENDA**

**June 24, 2025
July 8th, 9th, & 10th, 2025
& Continuing as needed**

Council Chambers
401 North Cheyenne
and by Virtual Meeting

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PUBLIC COMMENT:

**Finance/Budget Meetings
Budget Fiscal Year 2025-2026**

6:00 p.m.

- o Review Budget Timeline
- o State Entitlement
- o Capital Improvement Plan (CIP)
- o Expenses Budget
- o Revenue Budget

Meeting adjourned at _____ P.M.

Continuing as needed

Meeting will be Audio Recorded ONLY - Montana Legislature House Bill 890

CIP FUNDING BY CATEGORY

FACILITIES PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace Council windows	30,000					30,000
Insulate shop across street			25,000			25,000
New copier scanner fax machine	6,000					6,000
City Wide- 5 computers, 1 laptop	11,640					11,640
Total Facilities Projects	47,640	-	25,000	-	-	72,640
FIRE DEPARTMENT PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Radios	30,000					30,000
Total Fire Department Projects	30,000	-	-	-	-	30,000
PARKS PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
South Park Equipment, Pavilion, other	162,500					162,500
Bathrooms in Plaza and Wilson Park	90,000					90,000
Replacement for Oldest Grasshopper Mower	25,000					25,000
Future Park Projects To be decided	-	20,000	30,000	20,000	30,000	100,000
Total Parks Projects	277,500	20,000	30,000	20,000	30,000	377,500
POLICE PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment, vehicles, etc	-	55,000	-	55,000	-	110,000
Building Remodel	25,000					25,000
Total Police Projects	25,000	55,000	-	55,000	-	135,000
SOLID WASTE (GARBAGE) PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replacement for Peterbilt #74		450,000				450,000
Replacement Box Truck #11 or Rolloff	275,000					275,000
Land Purchase	300,000				-	300,000
Total Solid Waste (Garbage) Projects	575,000	450,000	-	-	-	1,025,000
STORM WATER PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replace stormwater on railway	100,000					100,000
Total Storm Water Projects	100,000	-	-	-	-	100,000
POTENTIAL PROJECTS						
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Rural Development Placeholder	50,000					50,000
Coal Board Placeholder	150,000					150,000
Total Potential Projects	200,000	-	-	-	-	200,000

CIP FUNDING BY CATEGORY

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Revenue Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

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1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	443,353	540,607	492,821	450,913	499,588	90%	377,975		377,975	76%
311020 Personal Property Taxes	12,537	15,097	12,996	6,667	15,000	44%	7,500		7,500	50%
312000 P & I on Delinquent Taxes	8,452	4,139	3,993	6,132	5,000	123%	6,500		6,500	130%
314150 MARIJUANA EXCISE TAX		6,552	12,213	13,825	12,500	111%	15,000		15,000	120%
Group:	464,342	566,395	522,023	477,537	532,088	90%	406,975	0	406,975	76%
320000 LICENSES AND PERMITS										
322011 Liquor Licenses	6,170	6,285	7,020		6,500	0%			0	0%
322020 License-Business,	23,100	24,150	23,118	22,985	22,500	102%	22,500		22,500	100%
323011 Building Permit	9,500	7,976	65,127	15,532	25,000	62%	16,000		16,000	64%
323030 Animal Licenses	3,002	2,437	2,256	2,327	3,000	78%			0	0%
323032 Chicken Permit Fee/			50		50	0%			0	0%
323050 Other Miscellaneous				25	0	***%	25		25	****%
Group:	41,772	40,848	97,571	40,869	57,050	72%	38,525	0	38,525	68%
330000 INTERGOVERNMENTAL REVENUES										
331071 RURAL COMMUNITY				11,912	0	***%			0	0%
331999 COVID-19/STIMULUS REV -			7,049		0	0%			0	0%
334200 Montana Main Street Grant				500	0	***%			0	0%
335065 Oil & Gas Production Tax	1,175	1,637	1,329	850	1,300	65%	1,500		1,500	115%
335120 Gambling Machine Permits	13,425	15,425	14,475	13,050	14,000	93%	15,000		15,000	107%
335230 State Entitlement Share	750,875	756,811	783,795	475,021	475,021	100%	387,396		387,396	82%
337000 Local Grants			14,000		0	0%			0	0%
337001 Local Grants - Beartooth			1,000		0	0%			0	0%
Group:	765,475	773,873	821,648	501,333	490,321	102%	403,896	0	403,896	82%
340000 Charges for Services										
341010 Miscellaneous Collections	159	-21	21	25	50	50%	25		25	50%
341020 Legal Fees - Discovery		201			0	0%			0	0%
341030 Court Costs (Community	22		154	77	250	31%	150		150	60%
342031 Manufactured Home	162			164	0	***%	200		200	****%
343360 Weed Control Charges	313	293	698	1,125	400	281%			0	0%
Group:	656	473	873	1,391	700	199%	375	0	375	54%
350000 Fines and Forfeitures										
351030 City Courts	61,547	58,466	47,831	42,714	75,000	57%	50,000		50,000	67%
351031 Victims & Witness	84	124	115	112	250	45%	150		150	60%
351032 City Court Admin-Atty	2,147	3,430	3,207	3,531	3,000	118%	4,000		4,000	133%
352000 Fines - Weeds, Snow, Demo	425	275	750	475	750	63%	500		500	67%
353000 Fines - Parking tickets	30	3,690	460	428	500	86%	500		500	100%
Group:	64,233	65,985	52,363	47,260	79,500	59%	55,150	0	55,150	69%

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

360000 Miscellaneous Revenue										
361000 Rents/Leases	2,057			936	2,500	37%	1,000		1,000	40%
362000 Other Miscellaneous	83,011	24,288	1,918	715	2,500	29%	1,000		1,000	40%
363022 Bond Interest Assessments	24,056	25,842	34,112	15,766	29,000	54%	16,000		16,000	55%
363040 Penalty & Interest	1,778	4,049	322	299	500	60%	500		500	100%
365000 Contributions &Donations	216,093				0	0%			0	0%
365001 Contribution/Donation -	33,550				0	0%			0	0%
365003 Contribution/Donation -		263,391			0	0%			0	0%
365008 Contribution/Donation -		23,875			0	0%			0	0%
Group:	360,545	341,445	36,352	17,716	34,500	51%	18,500	0	18,500	54%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	4,072	17,861	48,941	39,289	25,000	157%	30,000		30,000	120%
371020 Gain(Loss) in Fair Value		-10,994	10,140	13,380	5,000	268%	5,000		5,000	100%
Group:	4,072	6,867	59,081	52,669	30,000	176%	35,000	0	35,000	117%
380000 Other Financing Sources										
381050 Inception of Lease	21,091		391,446		0	0%			0	0%
382010 Sale of General Fixed			6,703		0	0%			0	0%
384000 Special Item-Other			105,612		0	0%			0	0%
Group:	21,091		503,761		0	0%	0	0	0	0%
Fund:	1,722,186	1,795,886	2,093,672	1,138,775	1,224,159	93%	958,421	0	958,421	78%

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2190 COMPREHENSIVE INSURANCE										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26

310000 TAXES										
311010 Real Property Taxes	9,151	11,708	31,668	31,768	36,266	88%	36,266	_____	36,266	100%
311020 Personal Property Taxes	257	326	659	364	0	***%	500	_____	500	****%
312000 P & I on Delinquent Taxes	175	86	83	127	0	***%	250	_____	250	****%
Group:	9,583	12,120	32,410	32,259	36,266	89%	37,016	0	37,016	102%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	21,405	19,031	20,105	30,000	30,000	100%	35,064	_____	35,064	117%
Group:	21,405	19,031	20,105	30,000	30,000	100%	35,064	0	35,064	117%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	45		65	-23	0	***%	25	_____	25	****%
Group:	45		65	-23	0	***%	25	0	25	****%
Fund:	31,033	31,151	52,580	62,236	66,266	94%	72,105	0	72,105	109%

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2300 PUBLIC SAFETY - LAW ENFORCEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

310000 TAXES										
311010 Real Property Taxes				46,375	58,429	79%	173,917	_____	173,917	298%
311020 Personal Property Taxes				118	1,600	7%	1,500	_____	1,500	94%
312000 P & I on Delinquent Taxes					0	0%	500	_____	500	****%
Group:				46,493	60,029	77%	175,917	0	175,917	293%
320000 LICENSES AND PERMITS										
323030 Animal Licenses					0	0%	300	_____	300	****%
323032 Chicken Permit Fee/					0	0%	50	_____	50	****%
Group:					0	0%	350	0	350	****%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share				327,800	327,800	100%	410,000	_____	410,000	125%
337000 Local Grants				5,000	0	***%	_____	_____	0	0%
Group:				332,800	327,800	102%	410,000	0	410,000	125%
340000 Charges for Services										
343360 Weed Control Charges					0	0%	1,500	_____	1,500	****%
Group:					0	0%	1,500	0	1,500	****%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous				3,754	0	***%	3,500	_____	3,500	****%
365008 Contribution/Donation -				78,750	105,000	75%	105,000	_____	105,000	100%
Group:				82,504	105,000	79%	108,500	0	108,500	103%
370000 Investment and Royalty Earnings										
371010 Investment Earnings				507	5,000	10%	750	_____	750	15%
371020 Gain(Loss) in Fair Value				448	2,500	18%	500	_____	500	20%
Group:				955	7,500	13%	1,250	0	1,250	17%
380000 Other Financing Sources										
383000 Interfund Operating				475,000	525,000	90%	225,000	_____	225,000	43%
384000 Special Item-Other				46,261	0	***%	_____	_____	0	0%
Group:				521,261	525,000	99%	225,000	0	225,000	43%
Fund:				984,013	1,025,329	96%	922,517	0	922,517	90%

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2350 LOCAL GOVERNMENT STUDY COMMISSION										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget

310000 TAXES										
311010 Real Property Taxes				11,130	14,023	79%	19,870	_____	19,870	142%
311020 Personal Property Taxes				28	100	28%	100	_____	100	100%
312000 P & I on Delinquent Taxes					100	0%	100	_____	100	100%
Group:				11,158	14,223	78%	20,070	0	20,070	141%
Fund:				11,158	14,223	78%	20,070	0	20,070	141%

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2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

310000 TAXES										
311010 Real Property Taxes	26,989	44,979	33,596	33,829	37,878	89%	37,878	_____	37,878	100%
311020 Personal Property Taxes	758	1,233	907	368	750	49%	750	_____	750	100%
312000 P & I on Delinquent Taxes	509	249	241	369	300	123%	300	_____	300	100%
Group:	28,256	46,461	34,744	34,566	38,928	89%	38,928	0	38,928	100%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share		17,028	16,085	44,100	44,100	100%	44,141	_____	44,141	100%
336020 On Behalf Payments PERS	48,789	32,749			0	0%		_____	0	0%
Group:	48,789	49,777	16,085	44,100	44,100	100%	44,141	0	44,141	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	71	34	157	82	150	55%	150	_____	150	100%
Group:	71	34	157	82	150	55%	150	0	150	100%
Fund:	77,116	96,272	50,986	78,748	83,178	95%	83,219	0	83,219	100%

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2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

310000 TAXES										
311010 Real Property Taxes	39,667	34,573	11,944	12,145	12,895	94%	37,878	_____	37,878	294%
311020 Personal Property Taxes	1,035	993	487	257	350	73%	350	_____	350	100%
312000 P & I on Delinquent Taxes	630	309	298	457	300	152%	300	_____	300	100%
Group:	41,332	35,875	12,729	12,859	13,545	95%	38,528	0	38,528	284%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	37,612				0	0%	_____	_____	0	0%
Group:	37,612				0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	276	415	1,387	1,186	1,000	119%	1,500	_____	1,500	150%
371020 Gain(Loss) in Fair Value		-21		435	0	***%	150	_____	150	****%
Group:	276	394	1,387	1,621	1,000	162%	1,650	0	1,650	165%
Fund:	79,220	36,269	14,116	14,480	14,545	100%	40,178	0	40,178	276%

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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

310000 TAXES										
311010 Real Property Taxes	50,723	81,502	78,806	77,413	86,958	89%	126,932		126,932	146%
311020 Personal Property Taxes	1,425	2,238	1,972	535	1,750	31%	1,750		1,750	100%
312000 P & I on Delinquent Taxes	1,002	491	473	727	600	121%	600		600	100%
Group:	53,150	84,231	81,251	78,675	89,308	88%	129,282	0	129,282	145%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	-35	69	358	-43	350	-12%			0	0%
Group:	-35	69	358	-43	350	-12%	0	0	0	0%
Fund:	53,115	84,300	81,609	78,632	89,658	88%	129,282	0	129,282	144%

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2396 CDBG - Housing (93 & later Loan Repayment)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

370000 Investment and Royalty Earnings										
371010 Investment Earnings	61	672	1,161	143	1,000	14%	150		150	15%
371020 Gain(Loss) in Fair Value		-330	496		300	0%			0	0%
Group:	61	342	1,657	143	1,300	11%	150	0	150	12%
Fund:	61	342	1,657	143	1,300	11%	150	0	150	12%

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2397 CDBG - ECON DEV										
	Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26				24-25	24-25	25-26	25-26	25-26	25-26

360000 Miscellaneous Revenue										
362000 Other Miscellaneous		10			0	0%				0 0%
Group:		10			0	0%	0	0		0 0%
380000 Other Financing Sources										
383000 Interfund Operating	40				0	0%				0 0%
Group:	40				0	0%	0	0		0 0%
Fund:	40	10			0	0%	0	0		0 0%

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2398 LOCAL CHARGES FOR SERVICES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
340000 Charges for Services										
343013 Snow Removal					2,500	0%	2,500		2,500	100%
343360 Weed Control Charges	2,506	1,833	5,785	6,662	15,000	44%	15,000		15,000	100%
343365 Tree Control Charges			1,650		20,000	0%	20,000		20,000	100%
343390 Demolition Assessments	304				40,000	0%	40,000		40,000	100%
Group:	2,810	1,833	7,435	6,662	77,500	9%	77,500	0	77,500	100%
360000 Miscellaneous Revenue										
363040 Penalty & Interest	417	74	198	50	1,000	5%	500		500	50%
Group:	417	74	198	50	1,000	5%	500	0	500	50%
Fund:	3,227	1,907	7,633	6,712	78,500	9%	78,000	0	78,000	99%

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2399 COAL BOARD GRANT										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
334060 Coal Impact Grants			36,791		150,000	0%	150,000	_____	150,000	100%
Group:			36,791		150,000	0%	150,000	0	150,000	100%
Fund:			36,791		150,000	0%	150,000	0	150,000	100%

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2401 LIGHTING DISTRICT #1

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenue										
363010 Maintenance Assessments	16,649	17,413	17,078	15,246	17,171	89%	17,171		17,171	100%
363040 Penalty & Interest	170	257	59	69	200	35%	200		200	100%
Group:	16,819	17,670	17,137	15,315	17,371	88%	17,371	0	17,371	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	38	186	363	96	50	192%	50		50	100%
371020 Gain(Loss) in Fair Value		-81	121	102	0	***%	150		150	****%
Group:	38	105	484	198	50	396%	200	0	200	400%
Fund:	16,857	17,775	17,621	15,513	17,421	89%	17,571	0	17,571	101%

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2411 LIGHTING DISTRICT 54

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenue										
363010 Maintenance Assessments	132,873	130,905	134,720	119,124	134,390	89%	134,390		134,390	100%
363040 Penalty & Interest	2,256	1,333	1,281	684	1,200	57%	1,200		1,200	100%
Group:	135,129	132,238	136,001	119,808	135,590	88%	135,590	0	135,590	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	285	1,206	2,753	1,288	1,500	86%	1,000		1,000	67%
371020 Gain(Loss) in Fair Value		-476	716	825	100	825%	250		250	250%
Group:	285	730	3,469	2,113	1,600	132%	1,250	0	1,250	78%
Fund:	135,414	132,968	139,470	121,921	137,190	89%	136,840	0	136,840	100%

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2501 STREET MAINTENANCE #1

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

320000 LICENSES AND PERMITS										
323051 Excavation Permit	550	625	850	7,800	800	975%	800	_____	800	100%
Group:	550	625	850	7,800	800	975%	800	0	800	100%
340000 Charges for Services										
343010 Street and Roadway			2,735		2,500	0%	2,500	_____	2,500	100%
Group:			2,735		2,500	0%	2,500	0	2,500	100%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	675	170	40	6	150	4%	150	_____	150	100%
363010 Maintenance Assessments	326,296	334,220	343,332	321,805	365,525	88%	376,491	_____	376,491	103%
363040 Penalty & Interest	3,838	3,148	2,822	3,162	3,000	105%	3,000	_____	3,000	100%
Group:	330,809	337,538	346,194	324,973	368,675	88%	379,641	0	379,641	103%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	1,117	6,696	13,654	4,200	6,000	70%	3,000	_____	3,000	50%
371020 Gain(Loss) in Fair Value		-4,334	4,416	3,699	500	740%	1,500	_____	1,500	300%
Group:	1,117	2,362	18,070	7,899	6,500	122%	4,500	0	4,500	69%
380000 Other Financing Sources										
382010 Sale of General Fixed			2,077		0	0%	_____	_____	0	0%
383000 Interfund Operating		40,000			30,000	0%	30,000	_____	30,000	100%
Group:		40,000	2,077		30,000	0%	30,000	0	30,000	100%
Fund:	332,476	380,525	369,926	340,672	408,475	83%	417,441	0	417,441	102%

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2580 CURB & GUTTER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

360000 Miscellaneous Revenue										
363022 Bond Interest Assessments	1,720	1,851	2,433	1,128	1,800	63%	1,800	_____	1,800	100%
363030 Sidewalk and Curb	11,612	10,803	10,319	8,070	11,000	73%	11,000	_____	11,000	100%
363040 Penalty & Interest	37	52	38	25	250	10%	250	_____	250	100%
Group:	13,369	12,706	12,790	9,223	13,050	71%	13,050	0	13,050	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	729	4,653	9,447	3,045	5,000	61%	5,000	_____	5,000	100%
371020 Gain(Loss) in Fair Value		-2,287	3,099	2,673	1,000	267%	1,000	_____	1,000	100%
Group:	729	2,366	12,546	5,718	6,000	95%	6,000	0	6,000	100%
Fund:	14,098	15,072	25,336	14,941	19,050	78%	19,050	0	19,050	100%

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2810 POLICE TRAINING/PENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
335050 Police Insurance Premium	6,197	5,183	8,019	8,281	8,330	99%	8,330	_____	8,330	100%
Group:	6,197	5,183	8,019	8,281	8,330	99%	8,330	0	8,330	100%
Fund:	6,197	5,183	8,019	8,281	8,330	99%	8,330	0	8,330	100%

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2820 GAS APPORTIONMENT TAX											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES											
335040 Gasoline Tax	71,289	70,921	519,344	168,316	173,706	97%	177,828	_____	177,828	102%	
Group:	71,289	70,921	519,344	168,316	173,706	97%	177,828	0	177,828	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:	71,289	70,587	519,846	168,316	173,806	97%	177,928	0	177,928	102%	

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2821 GAS TAX - SPECIAL ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
330000 INTERGOVERNMENTAL REVENUES										
335041 Gasoline Tax Special			148,916	94,512	447,370	21%				0 0%
Group:			148,916	94,512	447,370	21%	0	0	0	0%
Fund:			148,916	94,512	447,370	21%	0	0	0	0%

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2885 MT DEPT OF COMMERCE GRANTS										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
334200 Montana Main Street Grant					0	0%	45,000	_____	45,000	*****%
Group:					0	0%	45,000	0	45,000	*****%
Fund:					0	0%	45,000	0	45,000	*****%

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2886 Montana Tourism Fund										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
334245 MT DEPT OF COMMERCE					0	0%	250,000	_____	250,000	*****%
Group:					0	0%	250,000	0	250,000	*****%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%	25,000	_____	25,000	*****%
Group:					0	0%	25,000	0	25,000	*****%
Fund:					0	0%	275,000	0	275,000	*****%

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2888 MONTANA MAIN STREET

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
334200 Montana Main Street Grant	10,000			33,333	73,333	45%	40,000		40,000	55%
Group:	10,000			33,333	73,333	45%	40,000	0	40,000	55%
360000 Miscellaneous Revenue										
365007 Contribution/Donation -	10,200			6,667	6,667	100%			0	0%
Group:	10,200			6,667	6,667	100%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					50	0%			0	0%
Group:					50	0%	0	0	0	0%
Fund:	20,200			40,000	80,050	50%	40,000	0	40,000	50%

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2893 MONTANA COMMUNITY REINVESTMENT - DOC										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget

330000 INTERGOVERNMENTAL REVENUES										
334205 Montana Community					30,000	0%	30,000	_____	30,000	100%
Group:					30,000	0%	30,000	0	30,000	100%
Fund:					30,000	0%	30,000	0	30,000	100%

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2916 COPS Grant										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331020 Community Oriented		48,130	122,435	40,120	154,388	26%	172,546	_____	172,546	112%
Group:		48,130	122,435	40,120	154,388	26%	172,546	0	172,546	112%
Fund:		48,130	122,435	40,120	154,388	26%	172,546	0	172,546	112%

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2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
350000 Fines and Forfeitures										
351031 Victims & Witness	3,914	5,784	5,884	5,283	12,500	42%	12,500		12,500	100%
Group:	3,914	5,784	5,884	5,283	12,500	42%	12,500	0	12,500	100%
Fund:	3,914	5,784	5,884	5,283	12,500	42%	12,500	0	12,500	100%

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2921 DEPARTMENT OF JUSTICE										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331024 DEPARTMENT OF JUSTICE	10,650				0	0%			0	0%
Group:	10,650				0	0%	0	0	0	0%
Fund:	10,650				0	0%	0	0	0	0%

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2939 RURAL COMM DEVELOPMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331072 Rural Communities	32,189	9,832	60,011		119,180	0%	50,000		50,000	42%
Group:	32,189	9,832	60,011		119,180	0%	50,000	0	50,000	42%
Fund:	32,189	9,832	60,011		119,180	0%	50,000	0	50,000	42%

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2940 CDBG Growth Policy and Downtown Revitalization

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331010 CDBG/HOME	12,375				0	0%				0 0%
334220 CDBG Planning Grants -					25,000	0%				0 0%
Group:	12,375				25,000	0%	0	0	0	0 0%
Fund:	12,375				25,000	0%	0	0	0	0 0%

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2992 AMERICAN RESCUE PLAN ACT										
	Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -	10,541	56,719	155,572	124,171	296,500	42%	_____	_____		0 0%
Group:	10,541	56,719	155,572	124,171	296,500	42%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings		559	2,587		1,000	0%	_____	_____		0 0%
Group:		559	2,587		1,000	0%	0	0	0	0%
Fund:	10,541	57,278	158,159	124,171	297,500	42%	0	0	0	0%

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2993 AMERICAN RESCUE DNRC COMPETITIVE GRANT - LODGE GRASS										
Account	----- Actuals -----				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331998 ARPA DNRC COMPETITIVE			20,379	21,678	1,405,095	2%	1,383,500	_____	1,383,500	98%
Group:			20,379	21,678	1,405,095	2%	1,383,500	0	1,383,500	98%
Fund:			20,379	21,678	1,405,095	2%	1,383,500	0	1,383,500	98%

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3110 TIFD - DEBT SERVICE											
	Actuals				Current	%	Prelim.	Budget	Final	% Old	
Account	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget	
	25-26	25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	

310000 TAXES											
312000 P & I on Delinquent Taxes	64,175	8,571	930	37,532	0	***%	10,000		10,000	*****%	
314110 TIFD Real Estate Taxes	454,953	884,501	504,835	1,343,461	1,271,892	106%	1,271,892		1,271,892	100%	
314120 TIFD Personal Property	13,715	24,034	18,847	1	18,500	0%	18,500		18,500	100%	
Group:	532,843	917,106	524,612	1,380,994	1,290,392	107%	1,300,392	0	1,300,392	101%	
330000 INTERGOVERNMENTAL REVENUES											
335230 State Entitlement Share	5,201	5,240	9,166	12,040	8,500	142%	24,080		24,080	283%	
Group:	5,201	5,240	9,166	12,040	8,500	142%	24,080	0	24,080	283%	
370000 Investment and Royalty Earnings											
371010 Investment Earnings	32	4,598	9,288	19,429	5,000	389%	10,000		10,000	200%	
Group:	32	4,598	9,288	19,429	5,000	389%	10,000	0	10,000	200%	
Fund:	538,076	926,944	543,066	1,412,463	1,303,892	108%	1,334,472	0	1,334,472	102%	

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3511 SID #120

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenue										
363020 Bond Principal & Interest	50,890	94,284	67,249	44,163	40,000	110%	45,000		45,000	113%
Group:	50,890	94,284	67,249	44,163	40,000	110%	45,000	0	45,000	113%
Fund:	50,890	94,284	67,249	44,163	40,000	110%	45,000	0	45,000	113%

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3512 SID #121

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenue										
363020 Bond Principal & Interest	18,429	28,589	18,295	20,266	20,000	101%	19,000		19,000	95%
Group:	18,429	28,589	18,295	20,266	20,000	101%	19,000	0	19,000	95%
Fund:	18,429	28,589	18,295	20,266	20,000	101%	19,000	0	19,000	95%

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4020 CAPITAL IMPROVEMENTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	20,030	30,050	31,444	30,000	30,000	100%	20,000	_____	20,000	67%
Group:	20,030	30,050	31,444	30,000	30,000	100%	20,000	0	20,000	67%
360000 Miscellaneous Revenue										
363022 Bond Interest Assessments	6,131	6,689	8,528	4,053	6,250	65%	5,000	_____	5,000	80%
Group:	6,131	6,689	8,528	4,053	6,250	65%	5,000	0	5,000	80%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	705	2,755	7,701	3,987	1,500	266%	4,000	_____	4,000	267%
371020 Gain(Loss) in Fair Value		-990	1,489	2,149	0	***%	1,000	_____	1,000	****%
Group:	705	1,765	9,190	6,136	1,500	409%	5,000	0	5,000	333%
380000 Other Financing Sources										
383000 Interfund Operating	25,000	25,000	30,000	25,000	30,000	83%	30,000	_____	30,000	100%
Group:	25,000	25,000	30,000	25,000	30,000	83%	30,000	0	30,000	100%
Fund:	51,866	63,504	79,162	65,189	67,750	96%	60,000	0	60,000	89%

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4024 POLICE DEPARTMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
370000 Investment and Royalty Earnings										
371010 Investment Earnings		22	143	161	50	322%	100		100	200%
Group:		22	143	161	50	322%	100	0	100	200%
380000 Other Financing Sources										
383000 Interfund Operating		25,000	30,000	25,000	25,000	100%	15,000		15,000	60%
Group:		25,000	30,000	25,000	25,000	100%	15,000	0	15,000	60%
Fund:		25,022	30,143	25,161	25,050	100%	15,100	0	15,100	60%

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4025 FIRE DEPARTMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
370000 Investment and Royalty Earnings										
371010 Investment Earnings	173	298	1,242	482	500	96%	500		500	100%
Group:	173	298	1,242	482	500	96%	500	0	500	100%
380000 Other Financing Sources										
383000 Interfund Operating	40,000	40,000	30,000	25,000	25,000	100%	30,000		30,000	120%
Group:	40,000	40,000	30,000	25,000	25,000	100%	30,000	0	30,000	120%
Fund:	40,173	40,298	31,242	25,482	25,500	100%	30,500	0	30,500	120%

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4046 PARKS - CAPITAL PROJECTS											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES											
331087 Land & Water Conservation					150,000	0%	150,000	_____	150,000	100%	
Group:					150,000	0%	150,000	0	150,000	100%	
370000 Investment and Royalty Earnings											
371010 Investment Earnings	350	518	1,447	542	500	108%	500	_____	500	100%	
Group:	350	518	1,447	542	500	108%	500	0	500	100%	
380000 Other Financing Sources											
383000 Interfund Operating	30,000	30,000	30,000	25,000	30,000	83%	30,000	_____	30,000	100%	
Group:	30,000	30,000	30,000	25,000	30,000	83%	30,000	0	30,000	100%	
Fund:	30,350	30,518	31,447	25,542	180,500	14%	180,500	0	180,500	100%	

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5210 WATER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -			46,080	799,020	1,348,041	59%			0	0%
334120 Montana Coal Endowment					7,600	0%	15,000		15,000	197%
334230 Community Technical	2,965				0	0%			0	0%
335060 State-Local					281,820	0%	281,820		281,820	100%
336020 On Behalf Payments PERS	17,738	8,861	9,551		7,500	0%	7,500		7,500	100%
Group:	20,703	8,861	55,631	799,020	1,644,961	49%	304,320	0	304,320	19%
340000 Charges for Services										
343020 Water Revenues - \$1.00			131		0	0%			0	0%
343021 Metered Water Sales	673,915	666,562	636,015	610,150	650,000	94%	675,000		675,000	104%
343023 Bulk and Irrigation Water	80,681	75,938	71,158	75,930	80,000	95%	80,000		80,000	100%
343024 Sales & Curb Stop Repairs	8,387	8,439	2,977	6,849	5,000	137%	7,000		7,000	140%
343025 Water Fees/Permits	300	450	150		500	0%	500		500	100%
343026 Water Install/Reconnect	6,950	7,250	5,400	950	7,500	13%	5,000		5,000	67%
343027 Misc Water Revenue inc	14,462	16,635	14,758	25,271	16,000	158%	20,000		20,000	125%
343028 Water Testing Charge \$2	2,656	2,652	2,614	2,602	2,600	100%	2,650		2,650	102%
Group:	787,351	777,926	733,203	721,752	761,600	95%	790,150	0	790,150	104%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	611	763	324	1,570	250	628%	500		500	200%
362001 Impact/Investment Fees	6,706	10,783	4,625		5,000	0%	5,000		5,000	100%
363022 Bond Interest Assessments	38	29			0	0%			0	0%
Group:	7,355	11,575	4,949	1,570	5,250	30%	5,500	0	5,500	105%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	5,194	13,533	36,486	20,406	25,000	82%	15,000		15,000	60%
371020 Gain(Loss) in Fair Value		-6,827	6,363	9,770	1,000	977%	2,500		2,500	250%
373030 Interfund Loan Interest			1,800	1,235	1,500	82%	1,200		1,200	80%
Group:	5,194	6,706	44,649	31,411	27,500	114%	18,700	0	18,700	68%
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:	820,603	805,068	843,723	1,553,753	2,441,811	64%	1,121,170	0	1,121,170	46%

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5211 WATER - Curb Stops											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget	Budget

340000 Charges for Services											
343020 Water Revenues - \$1.00	14,589	14,513	14,340	7,185	7,175	100%	7,200	_____	7,200	100%	
Group:	14,589	14,513	14,340	7,185	7,175	100%	7,200	0	7,200	100%	
370000 Investment and Royalty Earnings											
371010 Investment Earnings		29	191	268	50	536%	275	_____	275	550%	
Group:		29	191	268	50	536%	275	0	275	550%	
Fund:	14,589	14,542	14,531	7,453	7,225	103%	7,475	0	7,475	103%	

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5310 SEWER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
330000 INTERGOVERNMENTAL REVENUES										
331072 Rural Communities					5,201,000	0%	7,400,000		7,400,000	142%
331999 COVID-19/STIMULUS REV -			32,032	36,676	0	***%			0	0%
334061 Coal Impact Grant-Econ		50,000	171,513		82,500	0%	432,500		432,500	524%
334120 Montana Coal Endowment		96,989	148,998		200,000	0%	200,000		200,000	100%
334121 DNRC Grants				192,700	0	***%			0	0%
336020 On Behalf Payments PERS	13,258	6,444	7,152		5,000	0%	5,000		5,000	100%
Group:	13,258	153,433	359,695	229,376	5,488,500	4%	8,037,500	0	8,037,500	146%
340000 Charges for Services										
343031 Sewer Service Charges	821,839	817,805	813,272	737,977	895,808	82%	1,466,000		1,466,000	164%
343033 Sewer Fees/Permits	150	450	150	150	300	50%	200		200	67%
343034 WWTP Charges	5,895	7,380	5,940	5,895	6,500	91%	6,500		6,500	100%
343036 Misc Sewer Revenue inc	12,841	12,129	11,215	10,638	13,000	82%	13,000		13,000	100%
343037 Sump Pump Fee	3,412	3,379	3,355	2,815	3,400	83%	3,400		3,400	100%
Group:	844,137	841,143	833,932	757,475	919,008	82%	1,489,100	0	1,489,100	162%
360000 Miscellaneous Revenue										
361000 Rents/Leases		378			1,000	0%			0	0%
362000 Other Miscellaneous	2,964	2,937	2,840	2,483	2,800	89%	2,800		2,800	100%
362001 Impact/Investment Fees	3,047	28,629	11,171		12,150	0%	10,000		10,000	82%
363022 Bond Interest Assessments	75	57			0	0%			0	0%
Group:	6,086	32,001	14,011	2,483	15,950	16%	12,800	0	12,800	80%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	3,844	15,682	36,790	17,172	22,000	78%	10,000		10,000	45%
371020 Gain(Loss) in Fair Value		-9,449	8,807	9,711	1,500	647%	2,500		2,500	167%
Group:	3,844	6,233	45,597	26,883	23,500	114%	12,500	0	12,500	53%
380000 Other Financing Sources										
381070 Proceeds from (Fed) Notes					2,121,000	0%	4,683,000		4,683,000	221%
381071 Proceeds from (State)					3,064,922	0%	2,550,000		2,550,000	83%
Group:					5,185,922	0%	7,233,000	0	7,233,000	139%
Fund:	867,325	1,032,810	1,253,235	1,016,217	11,632,880	9%	16,784,900	0	16,784,900	144%

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5410 SOLID WASTE - COLLECTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -				270	0	***%			0	0%
334060 Coal Impact Grants					200,000	0%	210,000		210,000	105%
336020 On Behalf Payments PERS	8,457	4,116	4,129		5,000	0%	5,000		5,000	100%
Group:	8,457	4,116	4,129	270	205,000	0%	215,000	0	215,000	105%
340000 Charges for Services										
343041 Garbage Collection	467,453	493,878	516,377	261,900	523,564	50%	539,271		539,271	103%
Group:	467,453	493,878	516,377	261,900	523,564	50%	539,271	0	539,271	103%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	1,277	392	44		150	0%	100		100	67%
363040 Penalty & Interest	7,511	6,530	4,699	5,151	5,000	103%	5,000		5,000	100%
Group:	8,788	6,922	4,743	5,151	5,150	100%	5,100	0	5,100	99%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	3,143	15,498	31,884	11,678	22,000	53%	20,000		20,000	91%
371020 Gain(Loss) in Fair Value		-9,686	9,165	8,410	1,000	841%	1,000		1,000	100%
Group:	3,143	5,812	41,049	20,088	23,000	87%	21,000	0	21,000	91%
Fund:	487,841	510,728	566,298	287,409	756,714	38%	780,371	0	780,371	103%

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5417 LANDFILL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26

330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -				338	0	***%			0	0%
336020 On Behalf Payments PERS	14,794	6,747	8,087		5,000	0%	5,000		5,000	100%
Group:	14,794	6,747	8,087	338	5,000	7%	5,000	0	5,000	100%
340000 Charges for Services										
343042 Disposal Charges	774,680	795,655	834,992	1,203,628	860,042	140%	875,000		875,000	102%
343047 Sale of Materials &	3,779	5,528	3,252	2,530	4,000	63%	4,000		4,000	100%
Group:	778,459	801,183	838,244	1,206,158	864,042	140%	879,000	0	879,000	102%
360000 Miscellaneous Revenue										
361007 Rents/Leases	996				996	0%	996		996	100%
362000 Other Miscellaneous	1,242	1,957	155	118	1,500	8%	1,000		1,000	67%
Group:	2,238	1,957	155	118	2,496	5%	1,996	0	1,996	80%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	19,390	38,288	65,432	41,220	25,000	165%	30,000		30,000	120%
371020 Gain(Loss) in Fair Value	-56,974	-30,806	44,584	35,711	10,000	357%	10,000		10,000	100%
Group:	-37,584	7,482	110,016	76,931	35,000	220%	40,000	0	40,000	114%
380000 Other Financing Sources										
382030 Gain/Loss on Sale of					5,000	0%	5,000		5,000	100%
383000 Interfund Operating	35,000	50,000	55,000	60,000	60,000	100%	65,000		65,000	108%
384000 Special Item-Other					0	0%	171,000		171,000	****%
Group:	35,000	50,000	55,000	60,000	65,000	92%	241,000	0	241,000	371%
Fund:	792,907	867,369	1,011,502	1,343,545	971,538	138%	1,166,996	0	1,166,996	120%

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7120 FIRE DEPARTMENT RELIEF ASSOCIATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
310000 TAXES										
311010 Real Property Taxes			-2		0	0%			0	0%
311020 Personal Property Taxes				-20	0	***%			0	0%
Group:			-2	-20	0	***%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
335051 Fire Department	6,197	5,183	8,019	8,281	8,330	99%	8,330		8,330	100%
335230 State Entitlement Share		30,280	30,156		0	0%	3,415		3,415	****%
Group:	6,197	35,463	38,175	8,281	8,330	99%	11,745	0	11,745	141%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	240	265	1,459	692	250	277%	350		350	140%
Group:	240	265	1,459	692	250	277%	350	0	350	140%
Fund:	6,437	35,728	39,632	8,953	8,580	104%	12,095	0	12,095	141%
Grand Total:	6,351,684	7,264,675	8,464,571	9,205,901	23,563,953		26,797,227	0	26,797,227	

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1000 GENERAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26

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	1,790	1,811	1,791	1,796	1,795	100%	1,860		1,860	104%
210	Office Supplies & Materia	819	120	620	190	750	25%	500		500	67%
330	Publicity, Subscriptions	90	755		300	250	120%	300		300	120%
340	Utility Services				90	0	***%	1,572		1,572	****%
350	Professional Services		174	182	116	200	58%	205		205	103%
370	Travel			215		0	0%	300		300	****%
380	Training Services					150	0%	200		200	133%
790	Other Grants, Contributio	500	1,000	2,250		1,000	0%			0	0%
	Account:	24,949	25,610	26,808	24,242	25,895	94%	26,687	0	26,687	103%

410200	Executive Services - Mayor										
100	Personal Services	5,610	5,610	5,610	5,610	5,610	100%	5,610		5,610	100%
140	Employer Contributions	462	467	462	463	463	100%	480		480	104%
210	Office Supplies & Materia	867	484	541	1,065	750	142%	1,000		1,000	133%
330	Publicity, Subscriptions	149	198	199		250	0%	250		250	100%
370	Travel		574			750	0%	800		800	107%
380	Training Services				435	250	174%	250		250	100%
	Account:	7,088	7,333	6,812	7,573	8,073	94%	8,390	0	8,390	104%

410360	City/Municipal Court										
100	Personal Services	106,548	118,991	69,315	55,002	76,736	72%	104,387		104,387	136%
140	Employer Contributions	8,891	10,169	5,811	4,531	6,385	71%	9,063		9,063	142%
210	Office Supplies & Materia	6,737	8,025	6,469	3,666	6,500	56%	6,500		6,500	100%
220	Operating Supplies		785		3	0	***%			0	0%
226	Clothing and Uniforms					440	0%	500		500	114%
330	Publicity, Subscriptions	993	1,609	1,279	1,647	1,250	132%	1,500		1,500	120%
340	Utility Services	8,378	8,241	8,160	7,488	8,500	88%	8,500		8,500	100%
350	Professional Services	886	538	952	331	3,500	9%	2,500		2,500	71%
360	Repair & Maintenance Serv			353		250	0%	250		250	100%
370	Travel	2,707	3,588	1,438	3,534	2,000	177%	3,000		3,000	150%
380	Training Services	800	1,625	825	525	2,000	26%	2,000		2,000	100%
394	Jury and Witness Fees	-25	336		329	2,500	13%	2,000		2,000	80%
540	Special Assessments	600	621	650	631	750	84%	750		750	100%
940	Machinery & Equipment					970	0%			0	0%
	Account:	136,515	154,528	95,252	77,687	111,781	69%	140,950	0	140,950	126%

410366	Community Services										
140	Employer Contributions	19	58	5	35	65	54%	75		75	115%
	Account:	19	58	5	35	65	54%	75	0	75	115%

410510	Finance Administration										
100	Personal Services	31,421	33,937	34,968	37,139	35,418	105%	52,373		52,373	148%
140	Employer Contributions	2,417	2,633	2,651	2,792	2,900	96%	4,385		4,385	151%
210	Office Supplies & Materia	6,649	9,513	4,499	4,350	18,000	24%	13,000		13,000	72%
226	Clothing and Uniforms			120	146	210	70%	250		250	119%
330	Publicity, Subscriptions	4,101	5,040	5,117	4,186	6,000	70%	6,000		6,000	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
340	Utility Services	3,302	3,185	3,153	3,106	4,000	78%	4,000		4,000	100%
350	Professional Services	14,584	17,071	60,989	41,200	35,000	118%	45,000		45,000	129%
360	Repair & Maintenance Serv				55	150	37%	150		150	100%
370	Travel		424	230	144	1,000	14%	750		750	75%
380	Training Services	106	380	259	310	1,250	25%	1,000		1,000	80%
510	Insurance	70	70	70	174	125	139%	175		175	140%
540	Special Assessments	3,165	3,251	2,921	3,745	4,000	94%	4,200		4,200	105%
940	Machinery & Equipment			1,196	4,660	5,695	82%	1,200		1,200	21%
	Account:	65,815	75,504	116,173	102,007	113,748	90%	132,483	0	132,483	116%
411100 Legal Services											
100	Personal Services	31,730	34,931	36,672	38,332	40,197	95%	43,967		43,967	109%
140	Employer Contributions	2,625	2,892	2,948	3,046	3,235	94%	3,717		3,717	115%
210	Office Supplies & Materia	2,881	3,619	2,623	2,680	5,000	54%	5,000		5,000	100%
220	Operating Supplies		3,187	73	461	0	***%			0	0%
226	Clothing and Uniforms					220	0%	250		250	114%
330	Publicity, Subscriptions		10,884	11,850		12,500	0%	13,000		13,000	104%
340	Utility Services	4,749	5,131	4,955	4,703	6,000	78%	5,750		5,750	96%
350	Professional Services	14,485	12,642	18,293	2,817	30,000	9%	25,000		25,000	83%
352	Attorney, Legal Services	90,000	90,000	96,000	102,000	102,000	100%	102,000		102,000	100%
360	Repair & Maintenance Serv			353		750	0%	750		750	100%
540	Special Assessments	300	311	325	421	450	94%	500		500	111%
940	Machinery & Equipment			1,727		670	0%			0	0%
	Account:	146,770	163,597	175,819	154,460	201,022	77%	199,934	0	199,934	99%
411200 Facilities Administration											
100	Personal Services	21,912	17,364	18,838	16,005	21,349	75%	23,612		23,612	111%
140	Employer Contributions	2,396	2,021	2,063	1,883	2,410	78%	2,845		2,845	118%
210	Office Supplies & Materia	3,630	2,816	4,177	4,014	4,000	100%			0	0%
220	Operating Supplies	26	407	1,228	517	4,500	11%	4,000		4,000	89%
226	Clothing and Uniforms			54	47	150	31%	150		150	100%
330	Publicity, Subscriptions	186	116	386	530	250	212%	450		450	180%
340	Utility Services	13,758	15,712	12,124	12,577	17,500	72%	16,000		16,000	91%
350	Professional Services	1,456	433	1,024	1,433	2,000	72%	2,000		2,000	100%
360	Repair & Maintenance Serv	3,979	1,370	3,334	1,319	35,000	4%	30,000		30,000	86%
380	Training Services	8			4	0	***%			0	0%
920	Buildings			2,917		0	0%			0	0%
940	Machinery & Equipment	12,146		399		2,379	0%			0	0%
	Account:	59,497	40,239	46,544	38,329	89,538	43%	79,057	0	79,057	88%
420100 Law Enforcement Services											
100	Personal Services	166,873	361,704	248,607		0	0%			0	0%
140	Employer Contributions	18,045	37,662	22,599		0	0%			0	0%
220	Operating Supplies	55,291	55,502	45,767		0	0%			0	0%
226	Clothing and Uniforms			4,756		0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	9,845	17,720	26,456		0	0%			0	0%
330	Publicity, Subscriptions	5,991	1,894	8,671		0	0%			0	0%
340	Utility Services	1,877	2,582	5,921		0	0%			0	0%

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Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
350	Professional Services	13,210	32,297	32,392		0	0%			0	0%
360	Repair & Maintenance Serv	2,379	9,823	59,905		0	0%			0	0%
370	Travel			7,356		0	0%			0	0%
380	Training Services	113		400		0	0%			0	0%
940	Machinery & Equipment			30,000		0	0%			0	0%
	Account:	273,624	519,184	492,830		0	***%	0	0	0	0%
420110 Law Enforcement Administration											
100	Personal Services	65,978	120,988	123,130		0	0%			0	0%
140	Employer Contributions	6,826	11,658	11,973		0	0%			0	0%
210	Office Supplies & Materia	602	172			0	0%			0	0%
220	Operating Supplies	6,800	5,627	669		0	0%			0	0%
330	Publicity, Subscriptions	1,061	2,385	454		0	0%			0	0%
340	Utility Services	153	2,516	3,767		0	0%			0	0%
350	Professional Services	7,397	15,025	64,603		0	0%			0	0%
360	Repair & Maintenance Serv	4,425				0	0%			0	0%
370	Travel	3,167	1,411			0	0%			0	0%
380	Training Services	687				0	0%			0	0%
540	Special Assessments	600	621	650		0	0%			0	0%
940	Machinery & Equipment	142,710		394,236		0	0%			0	0%
	Account:	240,406	160,403	599,482		0	***%	0	0	0	0%
420120 Facilities											
100	Personal Services	4,806	4,203	4,832		0	0%			0	0%
140	Employer Contributions	403	352	398		0	0%			0	0%
220	Operating Supplies	2,395	1,105	571		0	0%			0	0%
330	Publicity, Subscriptions			119		0	0%			0	0%
340	Utility Services	541				0	0%			0	0%
350	Professional Services		31	12		0	0%			0	0%
	Account:	8,145	5,691	5,932		0	***%	0	0	0	0%
420460 Fire Suppression											
100	Personal Services	7,862	8,644	9,075	9,118	9,447	97%	7,687		7,687	81%
140	Employer Contributions	1,609	1,791	1,721	1,830	1,886	97%	1,092		1,092	58%
220	Operating Supplies	17,118	18,623	16,800	17,149	22,000	78%	21,000		21,000	95%
226	Clothing and Uniforms					25	0%			0	0%
330	Publicity, Subscriptions	240	240	553	400	500	80%	500		500	100%
340	Utility Services	13,839	13,764	12,663	13,613	15,500	88%	15,500		15,500	100%
350	Professional Services	3,356	4,434	5,824	7,788	7,000	111%	7,000		7,000	100%
360	Repair & Maintenance Serv	416	113	4,579	2,487	10,000	25%	7,500		7,500	75%
380	Training Services	2,796	2,135	1,314	2,226	2,750	81%	2,800		2,800	102%
510	Insurance	1,514	1,000	1,476	852	1,700	50%	1,700		1,700	100%
540	Special Assessments	2,610	2,670	2,849	2,926	3,000	98%	3,200		3,200	107%
790	Other Grants, Contributio	8,000	10,000	10,000	10,000	10,000	100%	12,000		12,000	120%
920	Buildings				2,035	0	***%			0	0%
	Account:	59,360	63,414	66,854	70,424	83,808	84%	79,979	0	79,979	95%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
420520	Code Enforcement										
100	Personal Services	11,299	6,949	14,279	6,119	15,000	41%	2,710		2,710	18%
140	Employer Contributions	878	690	1,332	568	1,260	45%	263		263	21%
210	Office Supplies & Materia	79				250	0%			0	0%
220	Operating Supplies	999	1,681	252	3	3,250	0%			0	0%
226	Clothing and Uniforms					110	0%			0	0%
330	Publicity, Subscriptions	198	1,488	1,525	854	1,200	71%			0	0%
340	Utility Services	752	663	630	655	800	82%			0	0%
350	Professional Services	623	254	324	27	2,500	1%			0	0%
360	Repair & Maintenance Serv					750	0%			0	0%
940	Machinery & Equipment			266		167	0%			0	0%
	Account:	14,828	11,725	18,608	8,226	25,287	33%	2,973	0	2,973	12%
420531	Building Inspection										
100	Personal Services	11,300	6,948	14,280	16,264	40,000	41%	8,129		8,129	20%
140	Employer Contributions	878	657	1,332	1,511	1,260	120%	789		789	63%
210	Office Supplies & Materia	1,109	209	6	3	2,500	0%	1,500		1,500	60%
220	Operating Supplies		1,293	464		5,000	0%	5,000		5,000	100%
226	Clothing and Uniforms				100	110	91%	250		250	227%
330	Publicity, Subscriptions	183	916	736	727	1,000	73%	750		750	75%
340	Utility Services	755	702	682	706	1,250	56%			0	0%
350	Professional Services		85	68	989	20,000	5%	7,500		7,500	38%
360	Repair & Maintenance Serv					500	0%	250		250	50%
380	Training Services	729	365	525		1,000	0%	1,000		1,000	100%
940	Machinery & Equipment					15,167	0%			0	0%
	Account:	14,954	11,175	18,093	20,300	87,787	23%	25,168	0	25,168	29%
430230	Road & Street Construction										
950	Construction in Progress	216,093	21,246			0	0%			0	0%
	Account:	216,093	21,246			0	***%	0	0	0	0%
430246	Storm Drainage Maintenance										
100	Personal Services	4,271	11,952	4,431	4,459	5,500	81%	5,968		5,968	109%
140	Employer Contributions	542	1,442	506	548	700	78%	786		786	112%
220	Operating Supplies	2,432	161	1,112	2,756	15,000	18%	12,500		12,500	83%
226	Clothing and Uniforms					25	0%			0	0%
330	Publicity, Subscriptions			9	425	50	850%	250		250	500%
350	Professional Services	85	1,237	1,379	93	15,000	1%	15,000		15,000	100%
360	Repair & Maintenance Serv					10,000	0%	10,000		10,000	100%
540	Special Assessments				177	0	***%	250		250	*****%
	Account:	7,330	14,792	7,437	8,458	46,275	18%	44,754	0	44,754	97%
440640	Enforcement-Animals										
100	Personal Services	26,457	6,381	13,026	10,979	39,311	28%			0	0%
140	Employer Contributions	2,118	601	1,211	1,016	3,538	29%			0	0%
210	Office Supplies & Materia	301				250	0%			0	0%
220	Operating Supplies	1,808	1,607	1,203	4,356	5,000	87%			0	0%
226	Clothing and Uniforms				618	220	281%			0	0%

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		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
									25-26	25-26	25-26
330	Publicity, Subscriptions	104	728	527	300	500	60%			0	0%
340	Utility Services	595	674	675	959	1,000	96%			0	0%
350	Professional Services	3,268	7,436	6,279	970	7,500	13%			0	0%
358	Veterinary Services-Feral	3,101	2,203	513	1,500	4,000	38%			0	0%
360	Repair & Maintenance Serv			8,233		500	0%			0	0%
790	Other Grants, Contributio			4,000		0	0%			0	0%
940	Machinery & Equipment			5,266	9,617	335	***%			0	0%
	Account:	37,752	19,630	40,933	30,315	62,154	49%	0	0	0	0%
440641	Animal Control (Spay/Neuter)										
350	Professional Services				440	5,000	9%			0	0%
	Account:				440	5,000	9%	0	0	0	0%
460433	Park Areas										
100	Personal Services	38,188	42,379	73,932	21,953	90,822	24%	83,605		83,605	92%
140	Employer Contributions	4,235	4,981	7,720	2,521	10,187	25%	9,757		9,757	96%
211	Trees					2,000	0%	2,000		2,000	100%
220	Operating Supplies	15,754	17,593	18,889	19,758	22,500	88%	22,500		22,500	100%
226	Clothing and Uniforms			727	174	600	29%	600		600	100%
330	Publicity, Subscriptions	147	58	709	32	750	4%	750		750	100%
340	Utility Services	17,009	23,682	15,376	16,970	23,000	74%	21,000		21,000	91%
350	Professional Services	2,505	2,339	2,833	1,518	7,000	22%	6,500		6,500	93%
360	Repair & Maintenance Serv	106	143	2,112	13	2,500	1%	1,250		1,250	50%
380	Training Services	4	232		2	150	1%	150		150	100%
540	Special Assessments	19,887	20,454	21,329	21,997	23,000	96%	23,000		23,000	100%
940	Machinery & Equipment		263,042	150		0	0%			0	0%
	Account:	97,835	374,903	143,777	84,938	182,509	47%	171,112	0	171,112	94%
470300	Economic Development										
100	Personal Services	1,124	1,424	3,436	61,014	62,740	97%	62,610		62,610	100%
140	Employer Contributions	103	123	292	3,884	5,000	78%	4,692		4,692	94%
210	Office Supplies & Materia		1,081	179	2,173	3,500	62%	3,000		3,000	86%
220	Operating Supplies	22,197		16,879	1,866	7,500	25%	8,000		8,000	107%
226	Clothing and Uniforms					0	0%	250		250	****%
330	Publicity, Subscriptions	540		612	2,016	500	403%	3,500		3,500	700%
340	Utility Services			71	455	1,000	46%	500		500	50%
350	Professional Services	1,270	5,433	2,985	3,188	10,000	32%	19,000		19,000	190%
370	Travel		347		3,281	1,250	262%	4,500		4,500	360%
380	Training Services		598		2,584	3,500	74%	3,750		3,750	107%
530	Rentals		2,118	2,182	2,247	2,300	98%	2,315		2,315	101%
790	Other Grants, Contributio	750				10,000	0%			0	0%
940	Machinery & Equipment					335	0%			0	0%
	Account:	25,984	11,124	26,636	82,708	107,625	77%	112,117	0	112,117	104%
470320	Economic Development Loans										
350	Professional Services					15,000	0%			0	0%
	Account:					15,000	0%	0	0	0	0%

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2300 PUBLIC SAFETY - LAW ENFORCEMENT

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26

420100	Law Enforcement Services										
100	Personal Services				303,861	370,889	82%	359,566		359,566	97%
120	Overtime				33,981	73,227	46%	38,122		38,122	52%
140	Employer Contributions				35,211	47,570	74%	43,112		43,112	91%
210	Office Supplies & Materia				444	1,000	44%	1,000		1,000	100%
220	Operating Supplies				31,848	20,000	159%	27,500		27,500	138%
226	Clothing and Uniforms				6,498	5,000	130%	7,000		7,000	140%
231	Gas, Oil, Diesel Fuel, Gr				30,261	35,000	86%	37,500		37,500	107%
330	Publicity, Subscriptions				3,951	5,000	79%	5,000		5,000	100%
340	Utility Services				7,466	5,500	136%	8,000		8,000	145%
350	Professional Services				39,021	40,000	98%	2,500		2,500	6%
360	Repair & Maintenance Serv				19,443	30,000	65%	25,000		25,000	83%
370	Travel				3,422	500	684%	2,000		2,000	400%
380	Training Services				1,230	7,500	16%	3,750		3,750	50%
510	Insurance				750	0	***%	750		750	*****%
790	Other Grants, Contributio				10,000	25,000	40%	25,000		25,000	100%
940	Machinery & Equipment				36,464	1,005	***%	7,740		7,740	770%
	Account:				563,851	667,191	85%	593,540	0	593,540	89%
420110	Law Enforcement Administration										
100	Personal Services				100,224	140,758	71%	138,729		138,729	99%
120	Overtime				394	1,000	39%	854		854	85%
140	Employer Contributions				11,553	13,981	83%	14,536		14,536	104%
210	Office Supplies & Materia				76	2,000	4%	500		500	25%
220	Operating Supplies				549	5,000	11%	5,000		5,000	100%
226	Clothing and Uniforms				115	1,250	9%	1,000		1,000	80%
330	Publicity, Subscriptions					1,750	0%	1,000		1,000	57%
340	Utility Services				3,959	4,000	99%	4,200		4,200	105%
350	Professional Services				58,214	40,000	146%	77,000		77,000	193%
360	Repair & Maintenance Serv					2,000	0%	500		500	25%
370	Travel				1,268	1,500	85%	1,500		1,500	100%
380	Training Services				2,830	5,000	57%	14,750		14,750	295%
390	Other Purchased Services					1,500	0%			0	0%
540	Special Assessments				631	1,000	63%	800		800	80%
940	Machinery & Equipment					670	0%			0	0%
	Account:				179,813	221,409	81%	260,369	0	260,369	118%
420120	Facilities										
100	Personal Services				1,852	5,000	37%	7,487		7,487	150%
140	Employer Contributions				161	550	29%	726		726	132%
220	Operating Supplies				354	2,000	18%	750		750	38%
330	Publicity, Subscriptions				467	1,000	47%	750		750	75%
340	Utility Services					500	0%			0	0%
350	Professional Services				114	500	23%	300		300	60%
360	Repair & Maintenance Serv					1,000	0%	500		500	50%
	Account:				2,948	10,550	28%	10,513	0	10,513	100%

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2370 PERS-EMPLOYER CONTRIBUTIONS											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

410100	Legislative Services - Council										
145	PERS(retirement)	326	336	340	340	344	99%	344		344	100%
	Account:	326	336	340	340	344	99%	344	0	344	100%
410360	City/Municipal Court										
145	PERS(retirement)	8,787	8,451	3,625	3,554	3,600	99%	5,777		5,777	160%
	Account:	8,787	8,451	3,625	3,554	3,600	99%	5,777	0	5,777	160%
410510	Finance Administration										
145	PERS(retirement)	15,849	8,916	3,171	3,410	3,615	94%	4,802		4,802	133%
	Account:	15,849	8,916	3,171	3,410	3,615	94%	4,802	0	4,802	133%
411100	Legal Services										
145	PERS(retirement)	2,816	3,135	3,326	3,477	3,686	94%	4,032		4,032	109%
	Account:	2,816	3,135	3,326	3,477	3,686	94%	4,032	0	4,032	109%
411200	Facilities Administration										
145	PERS(retirement)	1,944	1,558	1,708	1,452	1,958	74%	2,166		2,166	111%
	Account:	1,944	1,558	1,708	1,452	1,958	74%	2,166	0	2,166	111%
420100	Law Enforcement Services										
145	PERS(retirement)	33,202	53,046	22,708	37,455	42,500	88%	36,468		36,468	86%
	Account:	33,202	53,046	22,708	37,455	42,500	88%	36,468	0	36,468	86%
420110	Law Enforcement Administration										
145	PERS(retirement)	5,776	10,747	10,933	10,206	13,000	79%	13,088		13,088	101%
	Account:	5,776	10,747	10,933	10,206	13,000	79%	13,088	0	13,088	101%
420120	Facilities										
145	PERS(retirement)	426	377	438	168	620	27%	687		687	111%
	Account:	426	377	438	168	620	27%	687	0	687	111%
420460	Fire Suppression										
145	PERS(retirement)	325	399	442	446	481	93%	320		320	67%
	Account:	325	399	442	446	481	93%	320	0	320	67%
420520	Code Enforcement										
145	PERS(retirement)	1,146	677	1,363	555	1,243	45%	1,292		1,292	104%
	Account:	1,146	677	1,363	555	1,243	45%	1,292	0	1,292	104%
420531	Building Inspection										
145	PERS(retirement)	955	570	1,227	1,475	1,243	119%	745		745	60%
	Account:	955	570	1,227	1,475	1,243	119%	745	0	745	60%
430220	Facilities										
145	PERS(retirement)			202	90	310	29%	343		343	111%
	Account:			202	90	310	29%	343	0	343	111%

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2580 CURB & GUTTER

					Current	%	Prelim.	Budget	Final	% Old
----- Actuals -----					Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	21-22	22-23	23-24	24-25	24-25	25-26	25-26	25-26	25-26
430100	Public Works Administration									
350	Professional Services	312	344	379	6,500	0%	6,500		6,500	100%
	Account:	312	344	379	6,500	0%	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				50,000	0%	5,000		5,000	10%
930	Improvements Other than B				20,000	0%	20,000		20,000	100%
	Account:			32	85,000	0%	40,000	0	40,000	47%
	Fund:	312	344	411	91,500	0%	46,500	0	46,500	51%

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2992 AMERICAN RESCUE PLAN ACT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26

420460	Fire Suppression										
220	Operating Supplies				12,502	0	***%				0 0%
350	Professional Services				2,705	0	***%				0 0%
360	Repair & Maintenance Serv				10,982	20,000	55%				0 0%
920	Buildings				10,165	0	***%				0 0%
	Account:				36,354	20,000	182%	0	0		0 0%
420520	Code Enforcement										
940	Machinery & Equipment				151	0	***%				0 0%
	Account:				151	0	***%	0	0		0 0%
420531	Building Inspection										
330	Publicity, Subscriptions				6,000	0	***%				0 0%
350	Professional Services				18,700	0	***%				0 0%
940	Machinery & Equipment				151	0	***%				0 0%
	Account:				24,851	0	***%	0	0		0 0%
430100	Public Works Administration										
350	Professional Services				1,251	0	***%				0 0%
	Account:				1,251	0	***%	0	0		0 0%
430240	Road & Street Maintenance										
220	Operating Supplies				851	0	***%				0 0%
350	Professional Services				3,874	0	***%				0 0%
940	Machinery & Equipment				196	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%
940	Machinery & Equipment				302	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%
140	Employer Contributions		114		4,704	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%
940	Machinery & Equipment				113,507	200,000	57%				0 0%
950	Construction in Progress					0	0%	144,845		144,845	****% 72%
	Account:		3,090		170,392	200,000	85%	144,845	0	144,845	

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4024 POLICE DEPARTMENT

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					24-25	24-25	25-26	25-26	25-26	25-26

420100	Law Enforcement Services										
920	Buildings				1,371	25,000	5%				0 0%
940	Machinery & Equipment			36,791	36,795	18,000	204%				0 0%
	Account:			36,791	38,166	43,000	89%	0	0	0	0%
	Fund:			36,791	38,166	43,000	89%	0	0	0	0% %

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5210 WATER

						Current	%	Prelim.	Budget	Final	% Old
		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26

430510 Administration											
100	Personal Services	40,275	43,647	45,064	47,507	50,463	94%	70,036		70,036	139%
110	Salaries and Wages	8,062	8,062	8,062	8,062	8,062	100%	8,062		8,062	100%
140	Employer Contributions	3,768	4,062	4,090	4,243	4,673	91%	6,563		6,563	140%
144	Health Insurance	14,907	16,132	17,099	18,686	18,779	100%	20,421		20,421	109%
145	PERS(retirement)	3,664	4,019	4,191	4,412	4,732	93%	6,527		6,527	138%
190	Other Personal Services (	-102,039	117,700	130,342		30,000	0%			0	0%
210	Office Supplies & Materia	8,374	10,351	6,246	6,836	15,000	46%	12,000		12,000	80%
226	Clothing and Uniforms			100	122	235	52%	235		235	100%
330	Publicity, Subscriptions	3,658	3,792	3,610	4,135	5,000	83%	4,500		4,500	90%
340	Utility Services	3,524	3,582	3,547	3,265	4,750	69%	4,500		4,500	95%
350	Professional Services	14,024	14,880	52,264	41,594	42,000	99%	45,000		45,000	107%
360	Repair & Maintenance Serv				46	300	15%	250		250	83%
370	Travel		353	192	120	600	20%	500		500	83%
380	Training Services	89	263	216	259	800	32%	800		800	100%
510	Insurance	14,603	16,297	18,170	21,217	22,000	96%	22,000		22,000	100%
530	Rentals	313	345	379	417	400	104%	500		500	125%
540	Special Assessments	2,591	2,653	2,254	2,819	3,500	81%	3,500		3,500	100%
830	Deprec-Closed to Retained	246,097	250,003	254,514		275,000	0%	275,000		275,000	100%
940	Machinery & Equipment				5,070	5,455	93%	1,200		1,200	22%
	Account:	261,910	496,141	550,340	168,810	491,749	34%	481,594	0	481,594	98%

430540 Purification and Treatment											
100	Personal Services	134,223	148,022	163,537	167,034	173,095	96%	205,615		205,615	119%
140	Employer Contributions	12,214	13,412	14,581	14,551	15,847	92%	19,566		19,566	123%
144	Health Insurance	20,782	28,489	34,623	36,944	37,702	98%	28,623		28,623	76%
145	PERS(retirement)	11,911	13,284	14,833	15,150	15,873	95%	18,855		18,855	119%
220	Operating Supplies	65,650	100,568	86,815	90,655	95,000	95%	90,000		90,000	95%
226	Clothing and Uniforms			348	338	880	38%	1,000		1,000	114%
330	Publicity, Subscriptions	553	744	2,288	2,424	1,750	139%	2,400		2,400	137%
340	Utility Services	54,632	64,244	71,523	63,779	71,500	89%	71,500		71,500	100%
350	Professional Services	9,575	23,043	23,468	45,117	55,000	82%	55,000		55,000	100%
360	Repair & Maintenance Serv	1,023	24,602	582	3,209	25,000	13%	25,000		25,000	100%
370	Travel	958		455	1,010	500	202%	750		750	150%
380	Training Services	1,242	166	461	540	1,500	36%	1,000		1,000	67%
940	Machinery & Equipment				15,652	22,749	69%			0	0%
	Account:	312,763	416,574	413,514	456,403	516,396	88%	519,309	0	519,309	101%

430550 Transmission & Distribution											
100	Personal Services	79,344	85,471	78,842	79,698	88,782	90%	105,227		105,227	119%
140	Employer Contributions	9,820	10,806	9,062	9,728	11,269	86%	13,775		13,775	122%
144	Health Insurance	18,691	19,099	29,286	30,353	31,236	97%	33,492		33,492	107%
145	PERS(retirement)	7,041	7,676	7,135	7,229	8,141	89%	9,649		9,649	119%
220	Operating Supplies	30,182	36,887	57,711	28,291	50,000	57%	45,000		45,000	90%
226	Clothing and Uniforms			275	111	380	29%	350		350	92%
230	Meters & radio reads - su	3,070	3,659		6,621	40,000	17%	35,000		35,000	88%
330	Publicity, Subscriptions	116	248	321	3,357	350	959%	3,500		3,500	1000%
340	Utility Services	2,197	2,643	1,766	1,852	3,500	53%	3,000		3,000	86%

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5310 SEWER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
									25-26	25-26	25-26

430610	Administration										
100	Personal Services	40,275	43,647	45,064	47,507	50,463	94%	70,036		70,036	139%
110	Salaries and Wages	8,062	8,062	8,062	8,062	8,062	100%	8,062		8,062	100%
140	Employer Contributions	3,768	4,062	4,090	4,243	4,673	91%	6,563		6,563	140%
144	Health Insurance	14,907	16,132	17,099	18,686	18,779	100%	20,421		20,421	109%
145	PERS(retirement)	3,664	4,019	4,191	4,412	4,732	93%	6,527		6,527	138%
190	Other Personal Services (	-96,353	77,553	92,309		80,000	0%			0	0%
210	Office Supplies & Materia	7,790	9,560	5,936	6,557	15,000	44%	10,000		10,000	67%
226	Clothing and Uniforms			90	110	250	44%	250		250	100%
330	Publicity, Subscriptions	587	628	908	1,372	2,000	69%	1,750		1,750	88%
340	Utility Services	2,052	2,001	1,989	2,031	3,000	68%	2,750		2,750	92%
350	Professional Services	12,449	14,431	48,022	38,336	40,000	96%	45,000		45,000	113%
360	Repair & Maintenance Serv				42	300	14%	250		250	83%
370	Travel		318	173	108	300	36%	250		250	83%
380	Training Services	80	236	195	233	700	33%	700		700	100%
510	Insurance	12,944	18,285	16,275	18,775	19,000	99%	20,000		20,000	105%
540	Special Assessments	1,086	1,121	723	1,208	1,500	81%	1,500		1,500	100%
830	Deprec-Closed to Retained	192,269	191,702	193,523		240,000	0%	275,000		275,000	115%
940	Machinery & Equipment				5,100	5,490	93%	1,200		1,200	22%
	Account:	203,580	391,757	438,649	156,782	494,249	32%	470,259	0	470,259	95%

430630	Collection & Transmission										
100	Personal Services	55,224	54,352	57,694	56,981	65,566	87%	79,741		79,741	122%
140	Employer Contributions	6,623	6,762	6,624	6,834	8,168	84%	10,243		10,243	125%
144	Health Insurance	13,481	14,523	18,413	19,902	20,565	97%	22,816		22,816	111%
145	PERS(retirement)	4,900	4,877	5,216	5,168	6,013	86%	7,312		7,312	122%
220	Operating Supplies	21,337	35,121	26,462	9,047	30,000	30%	25,000		25,000	83%
226	Clothing and Uniforms			135	158	275	57%	275		275	100%
330	Publicity, Subscriptions	169	625	1,044	1,017	2,000	51%	2,000		2,000	100%
340	Utility Services	18,325	21,144	19,026	18,424	25,000	74%	27,500		27,500	110%
350	Professional Services	8,290	5,108	10,171	6,551	35,000	19%	25,000		25,000	71%
360	Repair & Maintenance Serv	856	9,663	8,157	30,009	15,000	200%	15,000		15,000	100%
370	Travel					100	0%	250		250	250%
380	Training Services	11			6	250	2%	250		250	100%
530	Rentals	1,005	2,921	1,168	1,230	2,500	49%	2,500		2,500	100%
940	Machinery & Equipment					551,379	0%	822,637		822,637	149%
	Account:	130,221	155,096	154,110	155,327	761,816	20%	1,040,524	0	1,040,524	137%

430640	Treatment and Disposal										
100	Personal Services	93,982	103,295	112,225	108,528	111,295	98%	129,135		129,135	116%
140	Employer Contributions	8,482	9,454	10,073	9,711	10,160	96%	12,302		12,302	121%
144	Health Insurance	10,179	11,085	12,370	13,030	12,843	101%	14,047		14,047	109%
145	PERS(retirement)	8,339	9,269	10,179	9,843	10,206	96%	11,842		11,842	116%
220	Operating Supplies	10,568	22,142	26,137	37,726	45,000	84%	45,000		45,000	100%
226	Clothing and Uniforms			210	443	440	101%	500		500	114%
330	Publicity, Subscriptions	395	205	833	704	600	117%	750		750	125%
340	Utility Services	50,899	51,947	50,271	49,984	75,000	67%	70,000		70,000	93%
350	Professional Services	13,127	17,065	14,883	22,377	35,000	64%	30,000		30,000	86%

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5410 SOLID WASTE - COLLECTION

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26

430810	Administration										
100	Personal Services	15,946	17,288	17,814	18,962	20,076	94%	28,381		28,381	141%
110	Salaries and Wages	3,766	3,766	3,766	3,766	3,766	100%	3,766		3,766	100%
140	Employer Contributions	1,546	1,665	1,672	1,749	1,911	92%	2,713		2,713	142%
144	Health Insurance	5,706	6,176	6,541	7,141	7,193	99%	7,871		7,871	109%
145	PERS(retirement)	1,460	1,600	1,665	1,769	1,891	94%	2,652		2,652	140%
190	Other Personal Services (	-59,911	54,349	-19,486		20,000	0%			0	0%
210	Office Supplies & Materia	2,135	3,121	1,426	1,319	5,000	26%	3,000		3,000	60%
226	Clothing and Uniforms			40	49	100	49%	125		125	125%
330	Publicity, Subscriptions	261	275	395	606	750	81%	750		750	100%
340	Utility Services	758	730	722	539	1,200	45%	1,200		1,200	100%
350	Professional Services	4,637	7,877	22,488	17,794	17,500	102%	20,000		20,000	114%
360	Repair & Maintenance Serv				18	100	18%	100		100	100%
370	Travel		141	77	48	250	19%	150		150	60%
380	Training Services	35	105	87	104	100	104%	150		150	150%
510	Insurance	8,438	9,264	10,053	13,257	15,000	88%	17,500		17,500	117%
540	Special Assessments	259	266	80	285	550	52%	550		550	100%
830	Deprec-Closed to Retained	30,225	3,779	36,054		55,000	0%	100,000		100,000	182%
940	Machinery & Equipment				4,764	5,210	91%	1,200		1,200	23%
	Account:	15,261	110,402	83,394	72,170	155,597	46%	190,108	0	190,108	122%

430830	Collection										
100	Personal Services	105,061	111,490	106,327	109,420	103,955	105%	134,016		134,016	129%
140	Employer Contributions	13,078	14,079	12,635	13,427	13,041	103%	17,299		17,299	133%
144	Health Insurance	28,793	34,032	30,989	33,113	32,958	100%	36,062		36,062	109%
145	PERS(retirement)	9,322	10,004	9,644	9,924	9,533	104%	12,289		12,289	129%
220	Operating Supplies	72,755	82,113	66,281	40,443	80,000	51%	75,000		75,000	94%
226	Clothing and Uniforms			107	175	300	58%	350		350	117%
330	Publicity, Subscriptions	2,077	2,373	2,960	1,696	3,000	57%	3,000		3,000	100%
340	Utility Services	773	836	832	897	1,200	75%	1,200		1,200	100%
350	Professional Services	1,914	2,340	2,011	1,200	3,000	40%	3,000		3,000	100%
360	Repair & Maintenance Serv	16,683	3,346	17,734	21,262	20,000	106%	22,500		22,500	113%
380	Training Services	15			8	250	3%	250		250	100%
510	Insurance		750			0	0%			0	0%
940	Machinery & Equipment				449,104	437,379	103%	275,000		275,000	63%
	Account:	250,471	261,363	249,520	680,669	704,616	97%	579,966	0	579,966	82%

430840	Disposal										
340	Utility Services				36	0	***%			0	0%
940	Machinery & Equipment				84	0	***%			0	0%
	Account:				120	0	***%	0	0	0	0%

510300	Other Unallocated Costs										
190	Other Personal Services (	3,392	4,082	1,219		5,000	0%			0	0%
	Account:	3,392	4,082	1,219		5,000	0%	0	0	0	0%

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5417 LANDFILL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26

430810	Administration										
100	Personal Services	23,825	25,821	26,620	28,224	29,961	94%	45,076		45,076	150%
110	Salaries and Wages	6,451	6,451	6,451	6,451	6,451	100%	6,451		6,451	100%
140	Employer Contributions	2,389	2,567	2,580	2,686	3,245	83%	4,359		4,359	134%
144	Health Insurance	8,007	8,667	9,179	10,020	10,097	99%	11,050		11,050	109%
145	PERS(retirement)	2,189	2,400	2,498	2,643	2,832	93%	4,218		4,218	149%
190	Other Personal Services (	-65,920	63,194	163,442		25,000	0%			0	0%
210	Office Supplies & Materia	2,735	3,910	1,793	2,067	7,500	28%	5,000		5,000	67%
226	Clothing and Uniforms			50	71	150	47%	150		150	100%
330	Publicity, Subscriptions	326	348	503	761	500	152%	550		550	110%
340	Utility Services	1,114	1,091	1,085	1,129	1,600	71%	1,350		1,350	84%
350	Professional Services	6,768	10,562	29,585	23,573	20,000	118%	25,000		25,000	125%
360	Repair & Maintenance Serv				23	300	8%	150		150	50%
370	Travel		177	96	60	250	24%	150		150	60%
380	Training Services	44	131	108	129	250	52%	150		150	60%
510	Insurance	10,468	11,025	11,524	13,765	15,000	92%	15,000		15,000	100%
540	Special Assessments	228	235		255	500	51%	500		500	100%
830	Deprec-Closed to Retained	201,932	174,346	89,976		125,000	0%	150,000		150,000	120%
940	Machinery & Equipment				4,910	5,280	93%	1,200		1,200	23%
	Account:	200,556	310,925	345,490	96,767	253,916	38%	270,354	0	270,354	106%

430840	Disposal										
100	Personal Services	127,932	145,139	170,328	203,427	146,069	139%	251,355		251,355	172%
140	Employer Contributions	15,314	17,897	20,051	24,959	18,398	136%	31,164		31,164	169%
144	Health Insurance	23,825	22,998	24,144	31,668	22,547	140%	30,815		30,815	137%
145	PERS(retirement)	11,351	12,668	15,444	18,372	13,395	137%	21,396		21,396	160%
220	Operating Supplies	120,951	93,030	96,278	103,661	85,000	122%	85,000		85,000	100%
226	Clothing and Uniforms			476	581	960	61%	975		975	102%
330	Publicity, Subscriptions	6,598	4,971	17,575	18,103	20,000	91%	21,000		21,000	105%
340	Utility Services	3,051	3,260	3,286	3,071	4,500	68%	4,500		4,500	100%
350	Professional Services	11,701	7,267	6,881	20,799	30,000	69%	30,000		30,000	100%
360	Repair & Maintenance Serv	24,521	19,618	6,850	39,124	70,000	56%	65,000		65,000	93%
370	Travel				2,843	500	569%	3,500		3,500	700%
380	Training Services	765	1,500	750	8	1,500	1%	1,500		1,500	100%
530	Rentals					20,000	0%	20,000		20,000	100%
580	Closure/Post Closure Care	69,518	76,894	49,030	4,999	50,000	10%	50,000		50,000	100%
930	Improvements Other than B				13,472	0	***%	245,000		245,000	****%
940	Machinery & Equipment				15,622	22,714	69%	672,000		672,000	2959%
950	Construction in Progress					150,000	0%			0	0%
	Account:	415,527	405,242	411,093	500,709	655,583	76%	1,533,205	0	1,533,205	234%

430844	Disposal - Ash										
100	Personal Services	59,976	44,525	46,372	15,358	83,927	18%	46,181		46,181	55%
140	Employer Contributions	7,733	5,938	5,806	1,964	10,296	19%	6,189		6,189	60%
144	Health Insurance	10,189	6,362	6,468	2,123	11,205	19%	6,727		6,727	60%
145	PERS(retirement)	5,322	3,953	4,206	1,367	7,696	18%	4,235		4,235	55%
330	Publicity, Subscriptions	10,432	5,310	23,733	24,755	25,000	99%	27,500		27,500	110%
350	Professional Services	7,106	1,575	1,675	2,265	10,000	23%	7,500		7,500	75%

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CITY OF HARDIN
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

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7120 FIRE DEPARTMENT RELIEF ASSOCIATION											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

510600 Pensions											
130	Employee Benefits - Firem	25,686	25,095	22,827	21,500	24,000	90%	23,000		23,000	96%
131	Employee Benefits - Survi	1,200	2,005	1,323	1,200	1,500	80%	1,500		1,500	100%
	Account:	26,886	27,100	24,150	22,700	25,500	89%	24,500	0	24,500	96%
	Fund:	26,886	27,100	24,150	22,700	25,500	89%	24,500	0	24,500	96%
											%
	Grand Total:	5,539,292	6,479,341	7,563,243	9,714,017	26,179,129		29,757,151	0	29,757,151	