

The City of
HARDIN
Montana



FINAL BUDGET DOCUMENT
Fiscal Year Beginning July 1, 2018

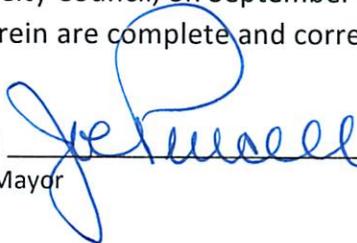


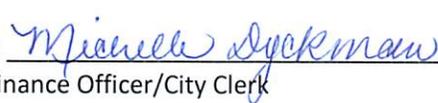
**MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT
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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal Year 2019, was prepared according to law and adopted by the City Council, on September 4, 2019; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date 9/19/18
Mayor

Signed  Date 9/19/18
Finance Officer/City Clerk

City of Hardin

RESOLUTION NO. 2174

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HARDIN, BIG HORN COUNTY, MONTANA, APPROVING AND ADOPTING THE BUDGET FOR THE CITY OF HARDIN, MONTANA FOR THE FISCAL YEAR 2018-2019

WHEREAS, the City Finance Officer of the City of Hardin has regularly and lawfully submitted to the City Council (hereinafter "Council") of the City of Hardin, Montana (hereinafter "City"), the budget for Fiscal Year 2018-2019; and

WHEREAS, the proper notice was published stating that said Council has completed the PRELIMINARY MUNICIPAL BUDGET for said Fiscal Year, and that said budget has been placed on file and is open to inspection in the office of the City Finance Officer; and that said Council would meet for the purpose of annually determining, approving and adopting the budget, and any taxpayer might appear and be heard;

WHEREAS, appropriation adjustments are sometimes integral to other business actions, and in certain situations, separate budget amendment procedures are not necessary, nor required by state law, as outlined in Mont. Code Ann. § 7-6-4006(3) (2017) and § 7-6-4012.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL FOR THE CITY OF HARDIN, MONTANA, as follows:

1. That the Budget for Fiscal Year 2018-2019, as detailed in the Budget Report, and as amended by the City Council and further detailed on Exhibit A, be, and the same hereby finally determined, approved, and adopted.
2. That the City Finance Officer is authorized to adjust appropriations for the expenditure of additional funds from the following: Debt Service Funds, Federal or State Grants, Special Assessments, and donations accepted and approved by the Council, or any other reason listed in Mont. Code Ann. § 7-6-4006(3) (2017).
3. That the City Finance Officer is authorized to adjust appropriations funded by fees throughout the budget period, as outlined in Mont. Code Ann. § 7-6-4012 (2017) including all proprietary funds appropriations, per 7-6-4012(a) and Lighting District No. 1, Lighting District No. 54, Street Maintenance #1, and Curb and Gutter as identified as fee based appropriations, pursuant to § 7-6-4012(b).

PASSED AND ADOPTED by the City Council of the City of Hardin, Montana, and APPROVED this 4th day of September, 2018.

YEA VOTES 5

NAY VOTES 0

CITY OF HARDIN

BY: _____

Mayor

Joe Russell

ATTEST: _____

City Clerk

Micelle Dyckman





RECEIVED
AUG - 2 2018
BY: email - md

MONTANA
Form AB-72T
Rev. 3-12

2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Big Horn County

CITY OF HARDIN (7HC- 7HT)

Certified values are now available online at property.mt.gov/cov

1. 2018 Total Market Value ¹	\$	219,787,528
2. 2018 Total Taxable Value ²	\$	4,847,557
3. 2018 Taxable Value of Newly Taxable Property.....	\$	47,915
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	3,506,113
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
HARDIN INDUSTRIAL INF	1,806,588	465,144	1,341,444

Total Incremental Value \$ 1,341,444

Preparer Tammy Bowling

Date 8/2/2018

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2018 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	-
II. Total value exclusive of "newly taxable" property	\$	-

**GENERAL STATISTICAL INFORMATION
CITY of HARDIN, MONTANA**

CLASS OF CITY/TOWN	Third
COUNTY LOCATED IN	Big Horn
YEAR ORGANIZED	1911
REGISTERED VOTERS	1843
AREA (SQ. MILES)	3.27
POPULATION OF CITY/TOWN	3754
FORM OF GOVERNMENT	Mayor/Council
NUMBER OF EMPLOYEES (ELECTED)	7
NUMBER OF EMPLOYEES (NON-ELECTED)	25
MILES OF STREETS AND ALLEYS	approx. 31.4
MUNICIPAL WATER	
NUMBER OF CONSUMERS	1319
WATER RATE PER 1,000 GALLONS	\$19.85/first 3000 gallons - residential
SEWER RATES	\$36.25

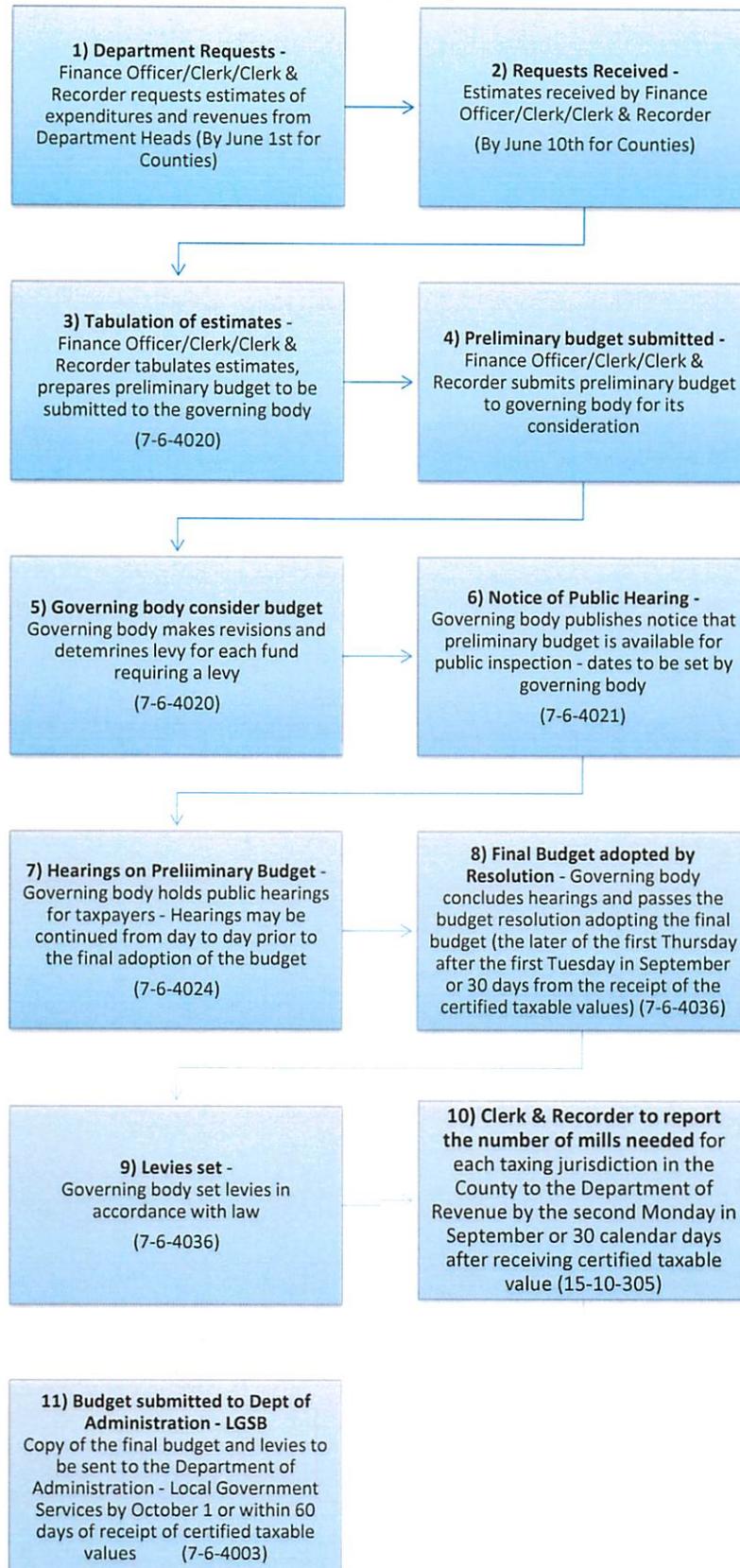
CITY of HARDIN

OFFICIALS SHEET

OFFICE	NAME OF CITY OFFICIALS/OFFICERS	DATE TERM EXPIRES
Mayor	Joe Purcell	January, 2022
Council/Commission	Tony Maxwell	January, 2020
	Karen Molina	January, 2022
	Darren Zent	January, 2020
	Clayton Greer	January, 2022
	Jeremy Krebs	January, 2020
	Harry Kautzman	January, 2022
	Attorney	Jordan Knudsen
Utility Billing Clerk	Kristi Wedel	
Deputy City Clerk	Angela Zimmer	
Finance Officer/City Clerk	Michelle Dyckman	
City Judge	James E. Seykora	June 30, 2019
City Judge	Richard Bowler	October 18, 2021
Public Works Director - Interim	Rock Massine	

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA



2018 CITY OF HARDIN ORGANIZATIONAL CHART

People

Legislative
City Council
(Elected)

Executive
Mayor
(Elected)

Judicial
City Judge
(Appointed)

Court
Clerk

**Finance/
City Clerk**

**Public Works
Director**

Paralegal

City Attorney
(Contract)

**Deputy City
Clerk**

**Assistant
Public Works
Director**

**Utility
Billing**

**Code Enforcement
Animal Control
Building inspection**

Mechanic

**Landfill – Solid
Waste**

Streets

Parks

Water

Wastewater

-9-

CITY of HARDIN

**Taxable Valuation/Mill Levy
Ten-Year History and Analysis**

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2009-2010	2,461,973		166.23	164.67	
2010 - 2011	2,496,542	1.40%	169.91	168.69	
2011 - 2012	2,503,674	0.29%	172.02	172.02	
2012 - 2013	2,538,153	1.38%	176.06	172.02	
2013 - 2014	2,605,375	2.65%	179.73	172.02	
2014 - 2015	2,810,730	7.88%	168.52	166.00	
2015 - 2016	3,128,451	11.30%	156.07	149.15	
2016 - 2017	3,222,508	3.01%	158.77	158.77	
2017 - 2018	3,505,154	8.77%	147.88	147.88	0.00
2018 - 2019	3,506,113	0.03%	151.12	151.12	0.00

Voted/Permissive mills levied in the current fiscal year:

<u>Description</u>	<u>Number of Mills levied</u>
Permissive Medical	15.50

**** Certified Taxable Value for 2014-2015 is 4,090,884 less 1,280,154 for incremental value of Tax Increment District**

**** Certified Taxable Value for 2015-2016 is 4,296,674 less 1,168,223 for incremental value of Tax Increment District**

**** Certified Taxable Value for 2016-2017 is 4,704,132 less 1,481,624 for incremental value of Tax Increment District**

**** Certified Taxable Value for 2017-2018 is 4,816,300 less 1,311,146 for incremental value of Tax Increment District**

**** Certified Taxable Value for 2018-2019 is 4,816,300 less 1,311,146 for incremental value of Tax Increment District**

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds

FYE June 30, 2019

CITY of HARDIN

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 518,342	\$ 518,342
(2)	Add: Current year inflation adjustment @ 0.82%		\$ 4,250
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
(4)	Adjusted ad valorem tax revenue		\$ 522,592
= (1) + (2) + (3)			
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 4,847,557	\$ 4,847,557
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (1,341,444)	\$ (1,341,444)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 3,506.113
= (5) + (6)			
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (47,915)	\$ (47,915)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 3,458.198
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		151.12
= (4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 529,844
= (7) x (11)			
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		151.12
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 529,844
= (7) x (14)			
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	151.12	151.12
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 529,844
= (7) x (16)			
<u>RECAPITULATION OF ACTUAL:</u>			
(18)	Ad valorem tax revenue actually assessed		\$ 522,603
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 7,241
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 529,844
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			

- / -

MAYOR
Joe Purcell

The City of
HARDIN
Montana

PUBLIC WORKS DIRECTOR
Rock Massine
FINANCE OFFICER/CITY CLERK
Michelle Dyckman

August 31, 2018

Dear Hardin City Council and the Residents of Hardin

The proposed budget for the City of Hardin's fiscal year of 2018-2019 is attached. My appreciation to the staff and council for the time that was spent on getting this complete.

The City continues to be fiscally responsible and even though funds are not overly abundant we have been able to put together a budget that keeps us moving forward in a positive direction. We have been able to review and adjust our fees and minimize increases to cover the costs of doing business and to help the city be proactive in planning for the future.

Increases in Economic Growth and Development remains on the forefront with some business expansion and new construction expected during the next year. Waste Water upgrades are in the planning process to help us upgrade and maintain our current facility and help assure we maintain EPA compliance.

The dedication of our City employees to our community continues to impress me daily. Their professionalism and longevity helps us to run our city efficiently which minimizes equipment repair, expenses and employee training. All factors that contribute to a healthy budget.

Over the next year I look forward to helping us build a more cohesive, involved community. A community that can work together to promote and improve the quality of our infrastructure, level of tourism and overall economic growth. We must remain open to new ideas, stand behind our community groups and identify the needs of our citizens.

Any budget questions or concerns can be directed to your Elected Officials or your city department heads. Request for financial information can be directed to the City Finance Office at 406 N. Cheyenne, Hardin, Mt. 59034

Respectfully,



Joe Purcell, Mayor

City of Hardin

A. General Fund

Fund #1000

Revenue by Source

**Expenditure Summary by
Function, Activity and Object**

09/06/18
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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 1000 - 1000

Report ID: A110

1000 GENERAL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 P & I on Delinquent Taxes	4,016	3,500
Group:	4,016	3,500
320000 LICENSES AND PERMITS		
322011 Liquor Licenses	7,620	7,500
322020 License-Business, Profession,	23,188	23,000
323011 Building Permit	9,264	12,000
323030 Animal Licenses	2,761	3,000
Group:	42,833	45,500
330000 INTERGOVERNMENTAL REVENUES		
331084 National Fire Plan Grant		11,000
335110 Live Card Game Table Permit		150
335120 Gambling Machine Permits	13,675	13,000
335230 State Entitlement Share	690,731	695,605
Group:	704,406	719,755
340000 Charges for Services		
341010 Miscellaneous Collections	39	0
341030 Court Costs (Community Service)	984	1,000
342030 Community Decay	68	0
343360 Weed Control Charges	391	200
Group:	1,482	1,200
350000 Fines and Forfeitures		
351030 City Courts	81,649	75,651
352000 Fines - Weeds, Snow, Demo	400	200
353000 Fines - Parking tickets		10
Group:	82,049	75,861
360000 Miscellaneous Revenue		
361000 Rents/Leases	1,827	1,900
362000 Other Miscellaneous Revenue	109	0
363020 Bond Principal & Interest Assessments	38,750	40,000
363040 Penalty & Interest Special Assessments	2,784	1,000
365020 Private Grants		1,250
Group:	43,470	44,150

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 1000 - 1000

Report ID: A110

1000 GENERAL

Account	Previous Year Actual	Final Budget
-----	-----	-----
370000 Investment and Royalty Earnings		
371010 Investment Earnings	5,290	4,600
Group:	5,290	4,600
380000 Other Financing Sources		
383000 Interfund Operating Transfer	10,665	0
Group:	10,665	0
Fund:	894,211	894,566
Grand Total:	894,211	894,566

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 General Government								
410100 Legislative Services - Council								
410100 Legislative Services -	Budget: _____	36,495		_____	31,500	5,500		37,000
	Actual: _____		34,791		31,494	3,296		
410130 Committees and Special	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	36,495		_____	31,500	5,500		37,000
	Actual: _____		34,791		31,494	3,296		
410200 Executive Services - Mayor								
410200 Executive Services - Mayor	Budget: _____	8,385		_____	7,386	2,500		9,886
	Actual: _____		8,508		7,399	1,109		
410230 City-County Planning Board	Budget: _____	5,000		_____		5,000		5,000
	Actual: _____		5,000			5,000		
Subtotal:	Budget: _____	13,385		_____	7,386	7,500		14,886
	Actual: _____		13,508		7,399	6,109		
410300 Judicial Services								
410360 City/Municipal Court	Budget: _____	142,962		_____	122,548	26,800		149,348
	Actual: _____		126,905		109,400	17,504		
410366 Community Services	Budget: _____	697		_____	1,010			1,010
	Actual: _____		651		544	106		
Subtotal:	Budget: _____	143,659		_____	123,558	26,800		150,358
	Actual: _____		127,556		109,945	17,610		
410400 Administrative Services								
410400 Administrative Services	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
410500 Financial Services								
410510 Finance Administration	Budget: _____	84,013		_____	32,551	51,050		83,601
	Actual: _____		72,712		27,948	42,563	2,200	
410540 Treasury	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	84,013		_____	32,551	51,050		83,601
	Actual: _____		72,712		27,948	42,563	2,200	
410600 Elections								
410600 Elections	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
411000 Planning & Research Services								
411000 Planning & Research Services	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							

09/06/18
11:57:37

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

Report ID: B270A

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
411100 Legal Services								
411100 Legal Services		182,677			44,724	129,500		174,224
			139,352		24,700	106,052	8,600	
Subtotal:		182,677			44,724	129,500		174,224
			139,352		24,700	106,052	8,600	
411200 Facilities Administration								
411200 Facilities Administration		76,975			36,620	57,500		94,120
			45,504		20,293	24,451	760	
411240 Improvements-South Park		0						0
Subtotal:		76,975			36,620	57,500		94,120
			45,504		20,293	24,451	760	
411400 General Gov't Engineering								
411400 General Gov't Engineering		0						0
Subtotal:		0						0
Group:		537,204			276,339	277,850		554,189
			433,423		221,782	200,081	11,560	
420000 Public Safety								
420100 Law Enforcement Services								
420100 Law Enforcement Services		470,000				470,000		470,000
			462,776			462,776		
420110 Law Enforcement		0						0
420140 Crime Control &		0						0
Subtotal:		470,000				470,000		470,000
			462,776			462,776		
420400 Fire Protection & Control								
420460 Fire Suppression		64,583			8,036	81,500		89,536
			55,265		7,781	47,483		
Subtotal:		64,583			8,036	81,500		89,536
			55,265		7,781	47,483		
420500 Protective Inspections								
420520 Code Enforcement		15,481			11,734	2,650		14,384
			15,751		11,172	3,078	1,500	
420530 Construction Inspection		0						0
420531 Building Inspection		26,222			11,734	13,390		25,124
			17,085		11,172	4,638	1,274	
Subtotal:		41,703			23,468	16,040		39,508
			32,836		22,345	7,716	2,774	
Group:		576,286			31,504	567,540		599,044
			550,877		30,127	517,975	2,774	

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services		Budget: _____	0	_____				0
		Actual: _____						
430230 Road & Street Construction		Budget: _____	2,000	_____			2,000	2,000
		Actual: _____						
430234 Curb and Gutter		Budget: _____	0	_____				0
		Actual: _____						
430235 Storm Drainage Construction		Budget: _____	50,000	_____				0
		Actual: _____	78,988				78,988	
430236 Structures		Budget: _____	0	_____				0
		Actual: _____						
430240 Road & Street Maintenance		Budget: _____	0	_____				0
		Actual: _____						
430245 Culverts		Budget: _____	0	_____				0
		Actual: _____						
430246 Storm Drainage Maintenance		Budget: _____	80,000	_____	24,144	55,856		80,000
		Actual: _____	6,240		3,511	2,729		
430251 Ice and Snow Removal		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	132,000	_____	24,144	55,856	2,000	82,000
		Actual: _____	85,228		3,511	2,729	78,988	
430500 Water Utilities								
430540 Purification and Treatment		Budget: _____	0	_____				0
		Actual: _____						
430550 Transmission & Distribution		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
430600 Sewer Utilities								
430610 Administration		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
430800 Solid Waste Services								
430840 Disposal		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
431100 Weed Control								
431100 Weed Control		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	132,000	_____	24,144	55,856	2,000	82,000
		Actual: _____	85,228		3,511	2,729	78,988	

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals	Budget: _____	37,063	_____	_____	23,468	14,400	_____	37,868
	Actual: _____	_____	30,880	_____	22,344	8,535	_____	_____
440641 Animal Control (Spay/Neuter)	Budget: _____	1,000	_____	_____	_____	1,000	_____	1,000
	Actual: _____	_____	860	_____	_____	860	_____	_____
Subtotal:	Budget: _____	38,063	_____	_____	23,468	15,400	_____	38,868
	Actual: _____	_____	31,740	_____	22,344	9,395	_____	_____
Group:	Budget: _____	38,063	_____	_____	23,468	15,400	_____	38,868
	Actual: _____	_____	31,740	_____	22,344	9,395	_____	_____
460000 Culture and Recreation								
460400 Park & Recreation Services								
460400 Park & Recreation Services	Budget: _____	33,000	_____	_____	_____	34,500	_____	34,500
	Actual: _____	_____	33,000	_____	_____	33,000	_____	_____
460432 Park Facilities	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
460433 Park Areas	Budget: _____	123,278	_____	_____	49,035	80,650	_____	129,685
	Actual: _____	_____	79,474	_____	24,472	54,621	380	_____
460447 Tennis Courts	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
460450 Extreme Days - Spectator	Budget: _____	2,500	_____	_____	_____	_____	_____	0
	Actual: _____	_____	2,500	_____	_____	2,500	_____	_____
460452 Museums & Art Galleries	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
Subtotal:	Budget: _____	158,778	_____	_____	49,035	115,150	_____	164,185
	Actual: _____	_____	114,974	_____	24,472	90,121	380	_____
Group:	Budget: _____	158,778	_____	_____	49,035	115,150	_____	164,185
	Actual: _____	_____	114,974	_____	24,472	90,121	380	_____
470000 Housing & Community Development								
470100 Community Public Facility								
470100 Community Public Facility	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
470110 Administration	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
Subtotal:	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
470200 Housing Rehab								
470270 Clearing & Demolition	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
Subtotal:	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
470300 Economic Development								
470300 Economic Development	Budget: _____	66,900	_____	_____	_____	51,900	_____	51,900
	Actual: _____	_____	3,082	_____	_____	1,827	1,255	_____
470310 Econ Dev Administration TRA	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
470320 Economic Development Loans		80,000				80,000		80,000
470330 Economic Dev - Other		0						0
470331 Economic Dev - Hardin		0						0
Subtotal:		146,900				131,900		131,900
			3,082			1,827	1,255	
470400 TSEP/Home								
470400 TSEP/Home		0						0
Subtotal:		0						0
Group:		146,900				131,900		131,900
			3,082			1,827	1,255	
480000 Conservation of Natural Resources								
480100 Soil Conservation								
480100 Soil Conservation		0						0
Subtotal:		0						0
Group:		0						0
490000 Debt Service								
490200 Revenue Bonds								
490200 Revenue Bonds		0						0
Subtotal:		0						0
Group:		0						0
510000 Miscellaneous								
510100 Special Assessments								
510100 Special Assessments		0						0
Subtotal:		0						0
510300 Other Unallocated Costs								
510300 Other Unallocated Costs		6,000			6,000			6,000
Subtotal:		6,000			6,000			6,000
Group:		6,000			6,000			6,000

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CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

Report ID: B270A

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: 50,000				145,000		145,000
		Actual:	66,939			66,939		
Subtotal:		Budget: 50,000				145,000		145,000
		Actual:	66,939			66,939		
524000 Other Financing Uses - Special								
524000 Other Financing Uses -		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 50,000				145,000		145,000
		Actual:	66,939			66,939		
Fund:		Budget: 1,645,231			410,490	1,308,696	2,000	1,721,186
		Actual:	1,286,263		302,238	889,067	94,957	
Grand Total:		Budget: 1,645,231			410,490	1,308,696	2,000	1,721,186
		Actual:	1,286,263		302,238	889,067	94,957	

B. Special Revenue Funds

2000

Revenue by Source

**Expenditures Summary by
Function, Activity and Object**

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CITY OF HARDIN
 Summary of Appropriations by Fund and Object
 For the Year: 2018 - 2019
 For Funds 2000 - 2999

Report ID: A120

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Other	Transfers	Total
2190 COMPREHENSIVE INSURANCE			59,000				59,000
2370 PERS-EMPLOYER CONTRIBUTIONS		56,831					56,831
2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS		94,157					94,157
2372 PERMISSIVE MEDICAL LEVY		57,330					57,330
2396 CDBG - Housing (93 & later Loan Repayment)			24,500				24,500
2398 LOCAL CHARGES FOR SERVICES		3,800	25,700				29,500
2399 COAL BOARD GRANT				406,403			406,403
2401 LIGHTING DISTRICT #1			20,400				20,400
2411 LIGHTING DISTRICT 54			136,900				136,900
2455 LIGHTING DISTRICT #55			1				1
2501 STREET MAINTENANCE #1		244,325	161,325	35,000			440,650
2580 CURB & GUTTER		1,900	86,100				88,000
2810 POLICE TRAINING/PENSION FUND					7,272		7,272
2820 GAS APPORTIONMENT TAX			64,000	125,000			189,000
2821 GAS TAX - SPECIAL ALLOCATION PROGRAM				30,000			30,000
2917 CRIME VICTIMS ASSISTANCE			10,000				10,000
Total:		458,343	587,926	596,403	7,272		1,649,944

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2190 COMPREHENSIVE INSURANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	90	100
Group:	90	100
330000 INTERGOVERNMENTAL REVENUES		
335230 State Entitlement Share	27,151	11,274
Group:	27,151	11,274
370000 Investment and Royalty Earnings		
371010 Investment Earnings	126	100
Group:	126	100
Fund:	27,367	11,474

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CITY OF HARDIN
Fund Summary of Revenues by Source
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For Funds 2000 - 2999

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2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Previous Year Actual	Final Budget		
-----	-----	-----		
310000 TAXES				
312000 P & I on Delinquent Taxes	261	200		
Group:	261	200		
330000 INTERGOVERNMENTAL REVENUES				
335230 State Entitlement Share	16,094	9,472		
336020 On Behalf Payments PERS		500		
Group:	16,094	9,972		
370000 Investment and Royalty Earnings				
371010 Investment Earnings	128	50		
Group:	128	50		
			Fund:	16,483 10,222

CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Previous Year Actual	Final Budget		
-----	-----	-----		
310000 TAXES				
312000 P & I on Delinquent Taxes	323	300		
Group:	323	300		
330000 INTERGOVERNMENTAL REVENUES				
335230 State Entitlement Share	27,214	16,377		
Group:	27,214	16,377		
370000 Investment and Royalty Earnings				
371010 Investment Earnings	140	100		
Group:	140	100		
			Fund:	27,677 16,777

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget		
-----	-----	-----		
310000 TAXES				
312000 P & I on Delinquent Taxes	417	200		
Group:	417	200		
370000 Investment and Royalty Earnings				
371010 Investment Earnings	48	50		
Group:	48	50		
			Fund:	465 250

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2396 CDBG - Housing (93 & later Loan Repayment)

Account	Previous Year Actual	Final Budget		
-----	-----	-----		
370000 Investment and Royalty Earnings				
371010 Investment Earnings	120	100		
Group:	120	100		
			Fund:	120 100

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CITY OF HARDIN
Fund Summary of Revenues by Source
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2398 LOCAL CHARGES FOR SERVICES

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
336020 On Behalf Payments PERS		50
Group:		50
340000 Charges for Services		
342030 Community Decay		500
343010 Street and Roadway Charges	85	2,000
343360 Weed Control Charges	7,130	12,000
343390 Demolition Assessments	6,524	15,000
Group:	13,739	29,500
360000 Miscellaneous Revenue		
363040 Penalty & Interest Special Assessments	1,448	500
Group:	1,448	500
Fund:	15,187	30,050

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CITY OF HARDIN
Fund Summary of Revenues by Source
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For Funds 2000 - 2999

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2399 COAL BOARD GRANT

Account	Previous Year Actual	Final Budget	
-----	-----	-----	
330000 INTERGOVERNMENTAL REVENUES			
334060 Coal Impact Grants		406,403	
Group:		406,403	
		Fund:	406,403

CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

2401 LIGHTING DISTRICT #1

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 Miscellaneous Revenue		
363010 Maintenance Assessments	17,536	16,369
363040 Penalty & Interest Special Assessments	297	200
Group:	17,833	16,569
370000 Investment and Royalty Earnings		
371010 Investment Earnings	102	70
Group:	102	70
Fund:	17,935	16,639

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2411 LIGHTING DISTRICT 54

Account	Previous Year Actual	Final Budget		
-----	-----	-----		
360000 Miscellaneous Revenue				
363010 Maintenance Assessments	127,195	129,647		
363040 Penalty & Interest Special Assessments	1,602	1,200		
Group:	128,797	130,847		
370000 Investment and Royalty Earnings				
371010 Investment Earnings	340	400		
Group:	340	400		
			Fund:	129,137 131,247

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2455 LIGHTING DISTRICT #55

Account	Previous Year Actual	Final Budget	
-----	-----	-----	
360000 Miscellaneous Revenue			
363010 Maintenance Assessments		1	
Group:		1	
		Fund:	1

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CITY OF HARDIN
Fund Summary of Revenues by Source
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2501 STREET MAINTENANCE #1

Account	Previous Year Actual	Final Budget

320000 LICENSES AND PERMITS		
323051 Excavation Permit	500	500
Group:	500	500
340000 Charges for Services		
343010 Street and Roadway Charges	2,337	0
Group:	2,337	0
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	114	0
363010 Maintenance Assessments	260,507	311,585
363040 Penalty & Interest Special Assessments	2,276	2,000
Group:	262,897	313,585
370000 Investment and Royalty Earnings		
371010 Investment Earnings	1,438	800
Group:	1,438	800
380000 Other Financing Sources		
383000 Interfund Operating Transfer	16,939	50,000
Group:	16,939	50,000
Fund:	284,111	364,885

CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

2580 CURB & GUTTER

Account	Previous Year Actual	Final Budget

360000 Miscellaneous Revenue		
363020 Bond Principal & Interest Assessments	2,767	3,000
363030 Sidewalk and Curb Assessments	19,404	17,288
363040 Penalty & Interest Special Assessments	408	400
Group:	22,579	20,688
370000 Investment and Royalty Earnings		
371010 Investment Earnings	1,187	900
Group:	1,187	900
Fund:	23,766	21,588

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2810 POLICE TRAINING/PENSION FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335050 Police Insurance Premium Apportionment	7,224	7,272
Group:	7,224	7,272
Fund:	7,224	7,272

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2820 GAS APPORTIONMENT TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335040 Gasoline Tax Apportionment	73,954	73,954
Group:	73,954	73,954
Fund:	73,954	73,954

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2821 GAS TAX - SPECIAL ALLOCATION PROGRAM

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335041 Gasoline Tax Special Allocation	27,518	50,000
Group:	27,518	50,000
Fund:	27,518	50,000

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2917 CRIME VICTIMS ASSISTANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
336020 On Behalf Payments PERS		15
Group:		15
350000 Fines and Forfeitures		
351030 City Courts	7,858	10,000
Group:	7,858	10,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	2	10
Group:	2	10
Fund:	7,860	10,025

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CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2018 - 2019
For Funds 2000 - 2999

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2956 C-TEP COMM TRANS ENHANCEMENT PROGRAM

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331050 Community Transportation Enhancement Program	6,568	0
Group:	6,568	0
Fund:	6,568	0
Grand Total:	665,372	1,150,887

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

2190 COMPREHENSIVE INSURANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
410000 General Government								
410500 Financial Services								
410510 Finance Administration		21,000				21,000		21,000
	Budget:							
	Actual:		10,817			10,817		
Subtotal:	Budget:	21,000				21,000		21,000
	Actual:		10,817			10,817		
Group:	Budget:	21,000				21,000		21,000
	Actual:		10,817			10,817		
420000 Public Safety								
420400 Fire Protection & Control								
420460 Fire Suppression		6,000				6,000		6,000
	Budget:							
	Actual:		3,979			3,979		
Subtotal:	Budget:	6,000				6,000		6,000
	Actual:		3,979			3,979		
420500 Protective Inspections								
420520 Code Enforcement		2,000				2,000		2,000
	Budget:							
	Actual:		1,267			1,267		
Subtotal:	Budget:	2,000				2,000		2,000
	Actual:		1,267			1,267		
Group:	Budget:	8,000				8,000		8,000
	Actual:		5,246			5,246		
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services		10,000				10,000		10,000
	Budget:							
	Actual:		3,505			3,505		
430240 Road & Street Maintenance		10,000				10,000		10,000
	Budget:							
	Actual:		8,269			8,269		
Subtotal:	Budget:	20,000				20,000		20,000
	Actual:		11,774			11,774		
430800 Solid Waste Services								
430830 Collection		0						0
	Budget:							
	Actual:							
Subtotal:	Budget:	0						0
	Actual:							
Group:	Budget:	20,000				20,000		20,000
	Actual:		11,774			11,774		
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals		1,000				1,000		1,000
	Budget:							
	Actual:		884			884		
Subtotal:	Budget:	1,000				1,000		1,000
	Actual:		884			884		
Group:	Budget:	1,000				1,000		1,000
	Actual:		884			884		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

2190 COMPREHENSIVE INSURANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas		Budget: 2,000				Budget: 2,000		Budget: 2,000
		Actual:	1,233			Actual: 1,233		
Subtotal:		Budget: 2,000				Budget: 2,000		Budget: 2,000
		Actual:	1,233			Actual: 1,233		
Group:		Budget: 2,000				Budget: 2,000		Budget: 2,000
		Actual:	1,233			Actual: 1,233		
470000 Housing & Community Development								
470200 Housing Rehab								
470270 Clearing & Demolition		Budget: 1,000				Budget: 1,000		Budget: 1,000
		Actual:	37			Actual: 37		
Subtotal:		Budget: 1,000				Budget: 1,000		Budget: 1,000
		Actual:	37			Actual: 37		
Group:		Budget: 1,000				Budget: 1,000		Budget: 1,000
		Actual:	37			Actual: 37		
510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs		Budget: 17,000				Budget: 6,000		Budget: 6,000
		Actual:						
Subtotal:		Budget: 17,000				Budget: 6,000		Budget: 6,000
		Actual:						
Group:		Budget: 17,000				Budget: 6,000		Budget: 6,000
		Actual:						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: 0						Budget: 0
		Actual:						
Subtotal:		Budget: 0						Budget: 0
		Actual:						
Group:		Budget: 0						Budget: 0
		Actual:						
Fund:		Budget: 70,000				Budget: 59,000		Budget: 59,000
		Actual:	29,991			Actual: 29,991		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

2350 LOCAL GOVERNMENT STUDY COMMISSION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 General Government								
410100 Legislative Services - Council								
410130 Committees and Special			0					0
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	0					0
		Actual: _____						
Group:		Budget: _____	0					0
		Actual: _____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
		Budget: _____						
		Actual: _____	10,665			10,665		
Subtotal:		Budget: _____	0					0
		Actual: _____	10,665			10,665		
Group:		Budget: _____	0					0
		Actual: _____	10,665			10,665		
Fund:		Budget: _____	0					0
		Actual: _____	10,665			10,665		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 General Government								
410100 Legislative Services - Council								
410100 Legislative Services -	Budget: _____	1,243		_____	1,257			1,257
	Actual: _____		1,243	_____	1,243			
Subtotal:	Budget: _____	1,243		_____	1,257			1,257
	Actual: _____		1,243	_____	1,243			
410300 Judicial Services								
410360 City/Municipal Court	Budget: _____	8,257		_____	7,170			7,170
	Actual: _____		6,940	_____	6,940			
410370 Crime Victim's Assistance	Budget: _____	0		_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	8,257		_____	7,170			7,170
	Actual: _____		6,940	_____	6,940			
410500 Financial Services								
410510 Finance Administration	Budget: _____	2,316		_____	6,528			6,528
	Actual: _____		2,170	_____	2,170			
Subtotal:	Budget: _____	2,316		_____	6,528			6,528
	Actual: _____		2,170	_____	2,170			
411100 Legal Services								
411100 Legal Services	Budget: _____	3,427		_____	3,545			3,545
	Actual: _____		1,864	_____	1,864			
Subtotal:	Budget: _____	3,427		_____	3,545			3,545
	Actual: _____		1,864	_____	1,864			
411200 Facilities Administration								
411200 Facilities Administration	Budget: _____	2,539		_____	2,717			2,717
	Actual: _____		1,496	_____	1,496			
Subtotal:	Budget: _____	2,539		_____	2,717			2,717
	Actual: _____		1,496	_____	1,496			
Group:	Budget: _____	17,782		_____	21,217			21,217
	Actual: _____		13,713	_____	13,713			
420000 Public Safety								
420100 Law Enforcement Services								
420110 Law Enforcement	Budget: _____	0		_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0		_____				0
	Actual: _____			_____				
420400 Fire Protection & Control								
420460 Fire Suppression	Budget: _____	359		_____	415			415
	Actual: _____		359	_____	359			
Subtotal:	Budget: _____	359		_____	415			415
	Actual: _____		359	_____	359			
420500 Protective Inspections								
420520 Code Enforcement	Budget: _____	856		_____	894			894
	Actual: _____		847	_____	847			

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2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
420531 Building Inspection		856			1,894			1,894
			843		843			
Subtotal:		1,712			2,788			2,788
Actual:			1,690		1,690			
Group:		2,071			3,203			3,203
Actual:			2,049		2,049			
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services		0						0
Actual:								
430240 Road & Street Maintenance		15,878			23,174			23,174
Actual:			15,506		15,506			
430246 Storm Drainage Maintenance		1,779			1,792			1,792
Actual:			262		262			
Subtotal:		17,657			24,966			24,966
Actual:			15,768		15,768			
Group:		17,657			24,966			24,966
Actual:			15,768		15,768			
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals		1,712			2,788			2,788
Actual:			1,685		1,685			
Subtotal:		1,712			2,788			2,788
Actual:			1,685		1,685			
Group:		1,712			2,788			2,788
Actual:			1,685		1,685			
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas		2,440			4,657			4,657
Actual:			1,828		1,828			
Subtotal:		2,440			4,657			4,657
Actual:			1,828		1,828			
Group:		2,440			4,657			4,657
Actual:			1,828		1,828			
470000 Housing & Community Development								
470300 Economic Development								
470300 Economic Development		0						0
Actual:			42		42			
Subtotal:		0						0
Actual:			42		42			
Group:		0						0
Actual:			42		42			

CITY OF HARDIN
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2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs		Budget: _____	12,000	_____				0
		Actual: _____						
Subtotal:		Budget: _____	12,000	_____				0
		Actual: _____						
Group:		Budget: _____	12,000	_____				0
		Actual: _____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	53,662	_____	56,831			56,831
		Actual: _____		35,085	35,085			

CITY OF HARDIN
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2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 General Government								
410300 Judicial Services								
410360 City/Municipal Court		7,012			17,186			17,186
			648		648			
410370 Crime Victim's Assistance		0						0
Subtotal:		7,012			17,186			17,186
			648		648			
410500 Financial Services								
410510 Finance Administration		0			474			474
410551 Payroll Services		0						0
Subtotal:		0			474			474
411100 Legal Services								
411100 Legal Services		0						0
Subtotal:		0						0
411200 Facilities Administration								
411200 Facilities Administration		9,476			9,407			9,407
			3,847		3,847			
Subtotal:		9,476			9,407			9,407
			3,847		3,847			
411800 Other General Gov't Services								
411830 Association Dues		0						0
Subtotal:		0						0
Group:		16,488			27,067			27,067
			4,495		4,495			
420000 Public Safety								
420100 Law Enforcement Services								
420110 Law Enforcement		0						0
Subtotal:		0						0
420400 Fire Protection & Control								
420460 Fire Suppression		0						0
Subtotal:		0						0
420500 Protective Inspections								

CITY OF HARDIN
Expenditure by Activity and Object
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2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
420520 Code Enforcement	Budget: _____		0	_____				0
	Actual: _____							
420531 Building Inspection	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services	Budget: _____		0	_____				0
	Actual: _____							
430240 Road & Street Maintenance	Budget: _____	51,561		_____	56,764			56,764
	Actual: _____		47,237		47,237			
430246 Storm Drainage Maintenance	Budget: _____	7,265		_____	8,593			8,593
	Actual: _____		946		946			
Subtotal:	Budget: _____	58,826		_____	65,357			65,357
	Actual: _____		48,183		48,183			
Group:	Budget: _____	58,826		_____	65,357			65,357
	Actual: _____		48,183		48,183			
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas	Budget: _____	6,530		_____	1,733			1,733
	Actual: _____		3,941		3,941			
Subtotal:	Budget: _____	6,530		_____	1,733			1,733
	Actual: _____		3,941		3,941			
Group:	Budget: _____	6,530		_____	1,733			1,733
	Actual: _____		3,941		3,941			
470000 Housing & Community Development								
470300 Economic Development								
470300 Economic Development	Budget: _____		0	_____				0
	Actual: _____		167		167			
Subtotal:	Budget: _____		0	_____				0
	Actual: _____		167		167			
Group:	Budget: _____		0	_____				0
	Actual: _____		167		167			

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2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
		Budget: _____		_____				
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	81,844	_____	94,157			94,157
		Actual: _____		56,786	56,786			

CITY OF HARDIN
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2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

410000 General Government								
410500 Financial Services								
410510 Finance Administration		28,340			31,340			31,340
			28,216		28,216			
Subtotal:		28,340			31,340			31,340
			28,216		28,216			
Group:		28,340			31,340			31,340
			28,216		28,216			
420000 Public Safety								
420400 Fire Protection & Control								
420460 Fire Suppression		0						0
Subtotal:		0						0
420500 Protective Inspections								
420520 Code Enforcement		6,389			6,389			6,389
			5,947		5,947			
420531 Building Inspection		6,389			6,389			6,389
			5,947		5,947			
Subtotal:		12,778			12,778			12,778
			11,894		11,894			
Group:		12,778			12,778			12,778
			11,894		11,894			
430000 Public Works								
430200 Road & Street Services								
430246 Storm Drainage Maintenance		0						0
Subtotal:		0						0
Group:		0						0
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals		12,778			12,778			12,778
			11,572		11,572			
Subtotal:		12,778			12,778			12,778
			11,572		11,572			
Group:		12,778			12,778			12,778
			11,572		11,572			
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas		434			434			434
Subtotal:		434			434			434
					Actual:			

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Group:								
	Budget:	434				434		434
	Actual:							
Fund:								
	Budget:	54,330				57,330		57,330
	Actual:		51,682			51,682		

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2396 CDBG - Housing (93 & later Loan Repayment)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 General Government								
410500 Financial Services								
410510 Finance Administration		24,500				24,500		24,500
Subtotal:		24,500				24,500		24,500
Group:		24,500				24,500		24,500
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services			0					0
Subtotal:			0					0
431100 Weed Control								
431100 Weed Control			0					0
Subtotal:			0					0
Group:			0					0
Fund:		24,500				24,500		24,500

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2398 LOCAL CHARGES FOR SERVICES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 Public Safety								
420500 Protective Inspections								
420540 Comm Decay-Land Use		Budget: 500			150	350		500
		Actual:	95			95		
Subtotal:		Budget: 500			150	350		500
		Actual:	95			95		
Group:		Budget: 500			150	350		500
		Actual:	95			95		
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services		Budget: 0						0
		Actual:						
430251 Ice and Snow Removal		Budget: 2,000			1,450	550		2,000
		Actual:	474			473		
Subtotal:		Budget: 2,000			1,450	550		2,000
		Actual:	474			473		
431100 Weed Control								
431100 Weed Control		Budget: 12,000				12,000		12,000
		Actual:	6,900			6,899		
Subtotal:		Budget: 12,000				12,000		12,000
		Actual:	6,900			6,899		
Group:		Budget: 14,000			1,450	12,550		14,000
		Actual:	7,374			7,373		
470000 Housing & Community Development								
470200 Housing Rehab								
470270 Clearing & Demolition		Budget: 15,000			2,200	12,800		15,000
		Actual:						
Subtotal:		Budget: 15,000			2,200	12,800		15,000
		Actual:						
Group:		Budget: 15,000			2,200	12,800		15,000
		Actual:						
Fund:		Budget: 29,500			3,800	25,700		29,500
		Actual:	7,469			7,468		

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2399 COAL BOARD GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 Public Safety								
420100 Law Enforcement Services								
420100 Law Enforcement Services			0					0
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	0					0
		Actual: _____						
420400 Fire Protection & Control								
420460 Fire Suppression								
420460 Fire Suppression			0				162,500	162,500
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	0				162,500	162,500
		Actual: _____						
Group:		Budget: _____	0				162,500	162,500
		Actual: _____						
430000 Public Works								
430200 Road & Street Services								
430230 Road & Street Construction			243,903				243,903	243,903
		Budget: _____						
		Actual: _____						
430240 Road & Street Maintenance			0					0
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	243,903				243,903	243,903
		Actual: _____						
Group:		Budget: _____	243,903				243,903	243,903
		Actual: _____						
470000 Housing & Community Development								
470300 Economic Development								
470300 Economic Development			0					0
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	0					0
		Actual: _____						
Group:		Budget: _____	0					0
		Actual: _____						
Fund:		Budget: _____	243,903				406,403	406,403
		Actual: _____						

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2401 LIGHTING DISTRICT #1

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

410000 General Government								
410500 Financial Services								
410510 Finance Administration			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
430000 Public Works								
430100 Public Works Administration								
430100 Public Works Administration		1,200				1,200		1,200
	Budget:							
	Actual:		257			257		
Subtotal:	Budget:	1,200				1,200		1,200
	Actual:		257			257		
430200 Road & Street Services								
430263 Street Lighting		19,200				19,200		19,200
	Budget:							
	Actual:		18,664			18,663		
Subtotal:	Budget:	19,200				19,200		19,200
	Actual:		18,664			18,663		
Group:	Budget:	20,400				20,400		20,400
	Actual:		18,921			18,920		
Fund:	Budget:	20,400				20,400		20,400
	Actual:		18,921			18,920		

CITY OF HARDIN
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2411 LIGHTING DISTRICT 54

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget

410000 General Government								
410500 Financial Services								
410510 Finance Administration		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
430000 Public Works								
430100 Public Works Administration								
430100 Public Works Administration		Budget: _____	5,500	_____		5,500		5,500
		Actual: _____		257		257		
Subtotal:		Budget: _____	5,500	_____		5,500		5,500
		Actual: _____		257		257		
430200 Road & Street Services								
430263 Street Lighting		Budget: _____	131,400	_____		131,400		131,400
		Actual: _____		129,005		129,004		
Subtotal:		Budget: _____	131,400	_____		131,400		131,400
		Actual: _____		129,005		129,004		
Group:		Budget: _____	136,900	_____		136,900		136,900
		Actual: _____		129,262		129,262		
Fund:		Budget: _____	136,900	_____		136,900		136,900
		Actual: _____		129,262		129,262		

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2455 LIGHTING DISTRICT #55

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
----- 430000 Public Works								
430200 Road & Street Services								
430263 Street Lighting								
	Budget: _____		1	_____			1	1
	Actual: _____							
Subtotal:	Budget: _____		1	_____			1	1
	Actual: _____							
Group:	Budget: _____		1	_____			1	1
	Actual: _____							
Fund:	Budget: _____		1	_____			1	1
	Actual: _____							

CITY OF HARDIN
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2501 STREET MAINTENANCE #1

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 General Government								
410500 Financial Services								
410510 Finance Administration			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
430000 Public Works								
430100 Public Works Administration								
430100 Public Works Administration			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430200 Road & Street Services								
430200 Road & Street Services			0					0
	Budget:							
	Actual:							
430220 Facilities			0					0
	Budget:							
	Actual:							
430230 Road & Street Construction			0					0
	Budget:							
	Actual:							
430234 Curb and Gutter			0					0
	Budget:							
	Actual:							
430240 Road & Street Maintenance		413,712			244,325	161,325	35,000	440,650
	Budget:							
	Actual:		281,132		210,596	68,635	1,901	
Subtotal:	Budget:	413,712			244,325	161,325	35,000	440,650
	Actual:		281,132		210,596	68,635	1,901	
430800 Solid Waste Services								
430840 Disposal								
	Budget:		0					0
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:	413,712			244,325	161,325	35,000	440,650
	Actual:		281,132		210,596	68,635	1,901	
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
Fund:	Budget:	413,712			244,325	161,325	35,000	440,650
	Actual:		281,132		210,596	68,635	1,901	

CITY OF HARDIN
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2580 CURB & GUTTER

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 General Government								
410500 Financial Services								
410510 Finance Administration			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
430000 Public Works								
430100 Public Works Administration								
430100 Public Works Administration		8,000			1,900	6,100		8,000
	Budget:							
	Actual:		257			257		
Subtotal:	Budget:	8,000			1,900	6,100		8,000
	Actual:		257			257		
430200 Road & Street Services								
430230 Road & Street Construction								
430230 Road & Street Construction		0						0
	Budget:							
	Actual:							
430234 Curb and Gutter								
430234 Curb and Gutter		80,000				80,000		80,000
	Budget:							
	Actual:		18,185			9,245	8,940	
Subtotal:	Budget:	80,000				80,000		80,000
	Actual:		18,185			9,245	8,940	
Group:	Budget:	88,000			1,900	86,100		88,000
	Actual:		18,442			9,502	8,940	
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		0						0
	Budget:							
	Actual:							
Subtotal:	Budget:	0						0
	Actual:							
524000 Other Financing Uses - Special								
524000 Other Financing Uses -								
524000 Other Financing Uses -		0						0
	Budget:							
	Actual:							
Subtotal:	Budget:	0						0
	Actual:							
Group:	Budget:	0						0
	Actual:							
Fund:	Budget:	88,000			1,900	86,100		88,000
	Actual:		18,442			9,502	8,940	

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CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

Report ID: B270A

2810 POLICE TRAINING/PENSION FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 Public Safety								
420100 Law Enforcement Services								
420100 Law Enforcement Services		Budget: 7,225				7,272		7,272
		Actual:	7,224			7,224		
Subtotal:		Budget: 7,225				7,272		7,272
		Actual:	7,224			7,224		
Group:		Budget: 7,225				7,272		7,272
		Actual:	7,224			7,224		
Fund:		Budget: 7,225				7,272		7,272
		Actual:	7,224			7,224		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

2820 GAS APPORTIONMENT TAX

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
410000 General Government								
410500 Financial Services								
410510 Finance Administration			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services			0					0
	Budget:							
	Actual:							
430230 Road & Street Construction		220,000					83,000	83,000
	Budget:							
	Actual:		38,762			1,126	37,635	
430240 Road & Street Maintenance		106,000				64,000	42,000	106,000
	Budget:							
	Actual:							
Subtotal:	Budget:	326,000				64,000	125,000	189,000
	Actual:		38,762			1,126	37,635	
Group:	Budget:	326,000				64,000	125,000	189,000
	Actual:		38,762			1,126	37,635	
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
524000 Other Financing Uses - Special								
524000 Other Financing Uses -			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
Fund:	Budget:	326,000				64,000	125,000	189,000
	Actual:		38,762			1,126	37,635	

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CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

Report ID: B270A

2821 GAS TAX - SPECIAL ALLOCATION PROGRAM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

430000 Public Works								
430200 Road & Street Services								
430230 Road & Street Construction		30,000					30,000	30,000
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	30,000				30,000	30,000
		Actual: _____						
Group:		Budget: _____	30,000				30,000	30,000
		Actual: _____						
Fund:		Budget: _____	30,000				30,000	30,000
		Actual: _____						

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

2917 CRIME VICTIMS ASSISTANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
410000 General Government								
410300 Judicial Services								
410370 Crime Victim's Assistance	Budget: _____	10,353	_____	_____		10,000		10,000
	Actual: _____		9,103	_____	9,103			
Subtotal:	Budget: _____	10,353	_____	_____		10,000		10,000
	Actual: _____		9,103	_____	9,103			
410500 Financial Services								
410510 Finance Administration	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
411100 Legal Services								
411100 Legal Services	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Group:	Budget: _____	10,353	_____	_____		10,000		10,000
	Actual: _____		9,103	_____	9,103			
510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Group:	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
Fund:	Budget: _____	10,353	_____	_____		10,000		10,000
	Actual: _____		9,103	_____	9,103			

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CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2018 - 2019

Report ID: B270A

2956 C-TEP COMM TRANS ENHANCEMENT PROGRAM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	

410000 General Government								
410500 Financial Services								
410510 Finance Administration		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
430000 Public Works								
430200 Road & Street Services								
430260 Traffic & Pedestrian		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
470000 Housing & Community Development								
470300 Economic Development								
470300 Economic Development		Budget: _____	13,310	_____				0
		Actual: _____						
470330 Economic Dev - Other		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	13,310	_____				0
		Actual: _____						
Group:		Budget: _____	13,310	_____				0
		Actual: _____						
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	13,310	_____				0
		Actual: _____						
Grand Total:		Budget: _____	1,603,640	_____	458,343	595,198	596,403	1,649,944
		Actual: _____		694,524	363,252	282,796	48,476	

C. Debt Service Funds

3000

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

3110 TIFD - DEBT SERVICE

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
310000 TAXES		
312000 P & I on Delinquent Taxes	1,624	229,627
314110 TIFD Real Estate Taxes	322,370	2,933,755
314120 TIFD Personal Property Taxes	28,142	775
Group:	352,136	3,164,157
330000 INTERGOVERNMENTAL REVENUES		
335230 State Entitlement Share	217	780
Group:	217	780
360000 Miscellaneous Revenue		
360000 Miscellaneous Revenue		0
Group:		0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	9,124	9,000
371020 Gain(Loss) in Fair Value of Investments		0
Group:	9,124	9,000
380000 Other Financing Sources		
383000 Interfund Operating Transfer		0
Group:		0
Total Revenues	361,477	3,173,937
Expenditures		
490000 Debt Service		
490200 Revenue Bonds		
610 Principal		2,895,000
620 Interest	312,627	3,268,750
630 Paying Agent Fees	8,707	5,500
Account:	321,334	6,169,250
Group:	321,334	6,169,250
Total Expenditures	321,334	6,169,250
131000 Due From (Previous Year)	_____	
211000 Due To (Previous Year)	_____	
131000 Due From (Current Year)	_____	
211000 Due To (Current Year)	_____	

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

3511 SID #120

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
336020 On Behalf Payments PERS		0
Group:		0
360000 Miscellaneous Revenue		
363020 Bond Principal & Interest Assessments	46,643	63,194
363030 Sidewalk and Curb Assessments		0
363040 Penalty & Interest Special Assessments		0
Group:	46,643	63,194
370000 Investment and Royalty Earnings		
371010 Investment Earnings		0
Group:		0
380000 Other Financing Sources		
381030 SID Bonds		0
383000 Interfund Operating Transfer		0
384000 Special Item-Other Financing Source		0
Group:		0
Total Revenues	46,643	63,194
Expenditures		
410000 General Government		
410510 Finance Administration		
330 Publicity, Subscriptions &		
Account:		0
Group:		0
430000 Public Works		
430200 Road & Street Services		
950 Construction in Progress		
Account:		0
430230 Road & Street Construction		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
190 Other Personal Services		
950 Construction in Progress		
Account:		0
Group:		0

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

3511 SID #120

Account	Previous Year Actual	Final Budget
-----	-----	-----
490000 Debt Service		
490300 Special Improvement Bonds		
610 Principal		
620 Interest		
Account:		0
Group:		0
520000 Other Financing Uses		
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		
Account:		0
Group:		0
Total Expenditures		0
131000 Due From (Previous Year)		
211000 Due To (Previous Year)		57,214.74
131000 Due From (Current Year)		
211000 Due To (Current Year)		63,193.43

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

3512 SID #121

Account	Previous Year Actual	Final Budget
Revenues		
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		0
363020 Bond Principal & Interest Assessments	16,510	28,413
Group:	16,510	28,413
370000 Investment and Royalty Earnings		
371010 Investment Earnings		0
Group:		0
380000 Other Financing Sources		
381030 SID Bonds		0
384000 Special Item-Other Financing Source		0
Group:		0
Total Revenues	16,510	28,413
Expenditures		
430000 Public Works		
430200 Road & Street Services		
950 Construction in Progress		
Account:		0
430230 Road & Street Construction		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS (retirement)		
220 Operating Supplies		
950 Construction in Progress		
Account:		0
Group:		0
490000 Debt Service		
490300 Special Improvement Bonds		
610 Principal		
620 Interest		
Account:		0
Group:		0
520000 Other Financing Uses		
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		
Account:		0
Group:		0
Total Expenditures		0

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

3512 SID #121

Account	Previous Year Actual	Final Budget
-----	-----	-----
131000 Due From (Previous Year)		
211000 Due To (Previous Year)		23,811.99
131000 Due From (Current Year)		
211000 Due To (Current Year)		28,413.64

D. Capital Projects Funds

4000

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

4020 CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331080 Forest Service Law Enforcement		0
334120 Treasure State Endowment Program		0
335230 State Entitlement Share		40,000
336020 On Behalf Payments PERS		0
Group:		40,000
360000 Miscellaneous Revenue		
361000 Rents/Leases		0
363020 Bond Principal & Interest Assessments	9,787	10,000
Group:	9,787	10,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	1,042	1,000
371020 Gain(Loss) in Fair Value of Investments	-3,850	0
Group:	-2,808	1,000
380000 Other Financing Sources		
382010 Sale of General Fixed Assets		0
383000 Interfund Operating Transfer		35,000
384000 Special Item-Other Financing Source		0
Group:		35,000
Total Revenues	6,979	86,000
Expenditures		
510000 Miscellaneous		
510100 Special Assessments		
540 Special Assessments		
Account:		0
Group:		0
410000 General Government		
410510 Finance Administration		
340 Utility Services		
350 Professional Services		
510 Insurance		
Account:		0
411200 Facilities Administration		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS (retirement)		
360 Repair & Maintenance		
920 Buildings		19,000

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

4020 CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
930 Improvements Other than		35,880
Account:		54,880
Group:		54,880
430000 Public Works		
430200 Road & Street Services		
910 Land		
940 Machinery & Equipment		
Account:		0
430230 Road & Street Construction		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
220 Operating Supplies		
950 Construction in Progress		30,000
Account:		30,000
430240 Road & Street Maintenance		
940 Machinery & Equipment		35,000
Account:		35,000
Group:		65,000
460000 Culture and Recreation		
460433 Park Areas		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
950 Construction in Progress		
Account:		0
Group:		0
470000 Housing & Community Development		
470220 Acquisition of Property		
100 Personal Services		
140 Employer Contributions		
145 PERS(retirement)		
210 Office Supplies & Materials		
350 Professional Services		
540 Special Assessments		
910 Land		
Account:		0
Group:		0
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
Account:		0
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		
Account:		0

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

4020 CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
	Group:	0
Total Expenditures		119,880

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

4025 FIRE DEPARTMENT

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331070 Farmers Home Administration		0
334060 Coal Impact Grants		0
334990 HB 645 MT Recovery Act Program		0
Group:		0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	838	800
Group:	838	800
380000 Other Financing Sources		
383000 Interfund Operating Transfer	50,000	50,000
Group:	50,000	50,000
Total Revenues	50,838	50,800
Expenditures		
410000 General Government		
410510 Finance Administration		
350 Professional Services		
Account:		0
Group:		0
420000 Public Safety		
420000 Public Safety		
950 Construction in Progress		
Account:		0
420460 Fire Suppression		
330 Publicity, Subscriptions &		
340 Utility Services		
350 Professional Services		
940 Machinery & Equipment		200,000
950 Construction in Progress		
Account:		200,000
Group:		200,000
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
Account:		0
Group:		0
Total Expenditures		200,000

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

4043 STREETS MAINT- CAPITAL EXP

Account	Previous Year Actual	Final Budget
Revenues		
370000 Investment and Royalty Earnings		
371010 Investment Earnings	15	20
	Group:	20
380000 Other Financing Sources		
383000 Interfund Operating Transfer		0
	Group:	0
Total Revenues	15	20
Expenditures		
430000 Public Works		
430240 Road & Street Maintenance		
368 Roads and Streets		
940 Machinery & Equipment		3,213
	Account:	3,213
	Group:	3,213
Total Expenditures		3,213

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

4046 PARKS - CAPITAL PROJECTS

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331080 Forest Service Law Enforcement		0
336020 On Behalf Payments PERS		0
Group:		0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	12	15
Group:	12	15
380000 Other Financing Sources		
383000 Interfund Operating Transfer		10,000
Group:		10,000
Total Revenues	12	10,015
Expenditures		
460000 Culture and Recreation		
460433 Park Areas		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
190 Other Personal Services		
950 Construction in Progress		12,504
Account:		12,504
Group:		12,504
Total Expenditures		12,504

E. Enterprise Funds

5000

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CITY OF HARDIN
 Summary of Appropriations by Fund and Object
 For the Year: 2018 - 2019
 For Funds 5210 - 5417

Report ID: A120

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Other	Transfers	Total
5210 WATER	5.50	410,805	463,351	912,385	179,950		1,966,491
5211 WATER - Curb Stops			1				1
5310 SEWER FUND	4.25	351,744	387,679	11,501,000	199,001		12,439,424
5410 SOLID WASTE	2.00	168,248	103,500	424,801		35,000	731,549
5417 LANDFILL	4.00	280,166	320,250	410,001	95,000		1,105,417
Total:	15.75	1,210,963	1,274,781	13,248,187	473,951	35,000	16,242,882

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A131

5210 WATER

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331090 Environmental Protection Agency		
331113 FEMA Grants		
334061 Coal Impact Grant-Econ Development		
334120 Treasure State Endowment Program		
334122 Renewable Resource Grant & Loan Program		
336020 On Behalf Payments PERS		250
Group:		250
340000 Charges for Services		
343018 Sale of Materials - Roads		
343020 Water Revenues - \$1.00/ACH	382	700
343021 Metered Water Sales	655,351	650,000
343023 Bulk and Irrigation Water Sales	71,394	75,000
343024 Sales & Curb Stop Repairs	1,697	1,000
343025 Water Impact Fees/Permits		550
343026 Water Install/Reconnect Charges	7,950	3,500
343027 Misc Water Revenue inc Penalty	18,437	16,000
343028 Water Testing Charge \$2	2,664	2,600
343029 Contributed Capital		
Group:	757,875	749,350
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	115	
362001 PLANT INVESTMENT FEES		1,000
363022 Bond Interest Assessments		
365000 Contributions & Donations - Public Works		
368000 Capital Contributions		
Group:	115	1,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	8,052	7,000
373030 Interfund Loan Interest		
Group:	8,052	7,000
380000 Other Financing Sources		
381070 Proceeds from Notes/Loans/Intercap		
381071 Proceeds from Notes/Loans/Intercap - State		
382010 Sale of General Fixed Assets		
382030 Gain or Loss on Sale of Fixed Assets		
383000 Interfund Operating Transfer		
384000 Special Item-Other Financing Source		
385000 Extraordinary Item-Other Financing Source		
Group:		

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
390000 Internal Services		
394000 Equipment Rental		

Group:

Total Revenues	766,042	757,600
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Expenses

Non-Cash Expenses

510100 Special Assessments

540 Special Assessments

Account:

510300 Other Unallocated Costs

145 PERS (retirement)

190 Other Personal Services

930 Improvements Other than

2,274	9,500
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Account:	2,274	9,500
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Group:	2,274	9,500
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Total Non-Cash Expenses

430510 Administration

100 Personal Services	35,564	36,837
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110 Salaries and Wages	5,907	5,907
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140 Employer Contributions	3,328	3,501
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144 Health Insurance	14,935	15,126
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145 PERS (retirement)	3,194	3,319
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180 OPEB expense		
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190 Other Personal Services		20,000
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210 Office Supplies & Materials	11,391	11,000
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220 Operating Supplies		
------------------------	--	--

330 Publicity, Subscriptions &	3,648	3,700
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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
340 Utility Services	906	2,000
350 Professional Services	15,956	40,000
360 Repair & Maintenance		300
370 Travel	267	600
380 Training Services	233	800
510 Insurance	15,276	18,000
530 Rentals	267	
540 Special Assessments	3,107	3,300
810 Losses (Bad Debt)		
830 Deprec-Closed to Retained	237,295	275,000
930 Improvements Other than		
940 Machinery & Equipment		
Account:	351,274	439,390
430540 Purification and Treatment		
100 Personal Services	127,557	159,858
140 Employer Contributions	17,053	22,043
144 Health Insurance	28,745	34,824
145 PERS(retirement)	10,807	13,700
210 Office Supplies & Materials		
220 Operating Supplies	81,238	83,000
330 Publicity, Subscriptions &	1,051	1,000
340 Utility Services	49,336	52,000
350 Professional Services	15,696	15,000
360 Repair & Maintenance	181,047	25,000
370 Travel		
380 Training Services	432	2,000
540 Special Assessments		
930 Improvements Other than		
940 Machinery & Equipment		552,385
Account:	512,962	960,810
430550 Transmission & Distribution		
100 Personal Services	55,433	55,466
140 Employer Contributions	8,208	8,399
144 Health Insurance	14,977	17,572
145 PERS(retirement)	4,696	4,753
220 Operating Supplies	21,474	44,000
230 Meters & radio reads -	16,806	75,000
330 Publicity, Subscriptions &	508	150
340 Utility Services	60	3,000
350 Professional Services	4,273	71,500
360 Repair & Maintenance	741	10,001
370 Travel	413	

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A131

5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
380 Training Services	391	2,000
930 Improvements Other than		
940 Machinery & Equipment		85,000
950 Construction in Progress		
Account:	127,980	376,841
Group:	992,216	1,777,041

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
490200 Revenue Bonds		
610 Principal		174,000
620 Interest	3,630	4,000
630 Paying Agent Fees	1,815	1,950
Account:	5,445	179,950
Group:	5,445	179,950
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
Account:		
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		
Account:		
Group:		
Total Expenses	999,935	1,966,491
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

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5211 WATER - Curb Stops

Account	Previous Year Actual	Final Budget
Revenues		
340000 Charges for Services		
343024 Sales & Curb Stop Repairs		1
Group:		1
Total Revenues		1
Expenses		
430550 Transmission & Distribution		
100 Personal Services		
220 Operating Supplies		
360 Repair & Maintenance		1
Account:		1
Group:		1
Total Expenses		1
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG/HOME		450,000
331113 FEMA Grants		
331120 Job Opportunities & Basic Skills		
331991 ARRA Stimulus Forgiveness		
331992 ARRA Stimulus Loan		
334020 State Emergency & Disaster Program		
334060 Coal Impact Grants		
334061 Coal Impact Grant-Econ Development		1
334120 Treasure State Endowment Program	15,000	625,000
334121 DNRC Grants		
334122 Renewable Resource Grant & Loan Program		125,000
336020 On Behalf Payments PERS		150
337000 Local Grants		
	Group:	15,000 1,200,151
340000 Charges for Services		
341000 General Government		
341010 Miscellaneous Collections		
343029 Contributed Capital		
343031 Sewer Service Charges	665,827	646,000
343032 Sewer Installation Charges		
343033 Sewer Impact Fees/Permits		300
343034 WWTTP Charges	7,335	4,000
343035 Sale of Sewer Materials and Supplies	60	
343036 Misc Sewer Revenue inc Penalty	14,323	13,000
343037 Sump Pump Fee	2,833	2,000
343039 Contributed Capital		
	Group:	690,378 665,300
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	2,463	3,365
362001 PLANT INVESTMENT FEES		3,000
363022 Bond Interest Assessments		
368000 Capital Contributions		
	Group:	2,463 6,365
370000 Investment and Royalty Earnings		
371010 Investment Earnings	4,823	4,000
	Group:	4,823 4,000
380000 Other Financing Sources		
381070 Proceeds from Notes/Loans/Intercap		10,100,326
382010 Sale of General Fixed Assets		
382030 Gain or Loss on Sale of Fixed Assets		
383000 Interfund Operating Transfer		
384000 Special Item-Other Financing Source		

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A131

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
385000 Extraordinary Item-Other Financing Source		
	Group:	10,100,326

Total Revenues 712,664 11,976,142

Expenses

Non-Cash Expenses

510100 Special Assessments
540 Special Assessments

Account:

510300 Other Unallocated Costs
190 Other Personal Services 1,254 6,500
930 Improvements Other than

Account: 1,254 6,500

Group: 1,254 6,500

Total Non-Cash Expenses

430610 Administration

100 Personal Services 35,564 36,837
110 Salaries and Wages 5,907 5,907
140 Employer Contributions 3,328 3,501

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
144 Health Insurance	14,935	15,126
145 PERS(retirement)	3,194	3,319
180 OPEB expense		
190 Other Personal Services		11,500
210 Office Supplies & Materials	10,097	10,000
220 Operating Supplies		
330 Publicity, Subscriptions &	881	700
340 Utility Services	998	2,000
350 Professional Services	11,536	36,000
360 Repair & Maintenance		300
370 Travel	214	300
380 Training Services	186	700
510 Insurance	13,310	16,779
540 Special Assessments	746	850
810 Losses (Bad Debt		
830 Deprec-Closed to Retained	175,387	200,000
930 Improvements Other than		
940 Machinery & Equipment		
950 Construction in Progress		
Account:	276,283	343,819
430630 Collection & Transmission		
100 Personal Services	57,579	64,202
140 Employer Contributions	8,395	9,761
144 Health Insurance	15,926	18,874
145 PERS(retirement)	4,878	5,502
200 Supplies		
210 Office Supplies & Materials		
220 Operating Supplies	65,064	33,000
330 Publicity, Subscriptions &	1,316	
340 Utility Services	16,279	15,000
350 Professional Services	6,521	86,000
360 Repair & Maintenance	250	13,600
370 Travel	111	
380 Training Services	352	250
530 Rentals	1,128	1,200
930 Improvements Other than		
940 Machinery & Equipment		
950 Construction in Progress		
Account:	177,799	247,389

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
430640 Treatment and Disposal		
100 Personal Services	92,079	110,154
140 Employer Contributions	12,049	14,777
144 Health Insurance	17,106	36,344
145 PERS (retirement)	7,800	9,440
220 Operating Supplies	38,338	50,000
330 Publicity, Subscriptions &	1,073	
340 Utility Services	53,537	58,000
350 Professional Services	70,803	20,000
360 Repair & Maintenance	47,062	40,000
370 Travel	187	500
380 Training Services	444	2,000
530 Rentals		500
930 Improvements Other than		
940 Machinery & Equipment		
950 Construction in Progress		
Account:	340,478	341,715
Group:	794,560	932,923

470100 Community Public Facility Projects
950 Construction in Progress

Account:

470400 TSEF/Home		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS (retirement)		
950 Construction in Progress		11,301,000
Account:		11,301,000
Group:		11,301,000

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A131

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
490200 Revenue Bonds		
610 Principal		121,000
620 Interest	8,981	8,000
630 Paying Agent Fees	7,185	6,000
Account:	16,166	135,000
490201 Revenue Bonds-ARRA		
610 Principal		18,000
620 Interest	1,691	2,000
Account:	1,691	20,000
490202 Revenue Bonds-SRF		
610 Principal		30,000
620 Interest	8,600	9,000
630 Paying Agent Fees	4,300	5,000
Account:	12,900	44,000
490203 Revenue Bonds-SRF		
610 Principal		1
Account:		1
Group:	30,757	199,001
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
Account:		
Group:		
Total Expenses	826,571	12,439,424

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A131

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
336020 On Behalf Payments PERS		100
Group:		100
340000 Charges for Services		
343041 Garbage Collection Charges	417,423	425,257
343042 Disposal Charges		
343045 Sale of Scrap		
343046 Miscellaneous Revenues-Solid Waste		
Group:	417,423	425,257
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	98	
363010 Maintenance Assessments		
363040 Penalty & Interest Special Assessments	3,691	3,500
Group:	3,789	3,500
370000 Investment and Royalty Earnings		
371010 Investment Earnings	3,102	2,600
371020 Gain(Loss) in Fair Value of Investments		
Group:	3,102	2,600
380000 Other Financing Sources		
382010 Sale of General Fixed Assets		
382030 Gain or Loss on Sale of Fixed Assets		
383000 Interfund Operating Transfer		
385000 Extraordinary Item-Other Financing Source		
Group:		
Total Revenues	424,314	431,457
Expenses		
Non-Cash Expenses		
510100 Special Assessments		
540 Special Assessments		
Account:		
510300 Other Unallocated Costs		
190 Other Personal Services	1,492	5,500
Account:	1,492	5,500
Group:	1,492	5,500
Total Non-Cash Expenses		

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget

430810 Administration		
100 Personal Services	7,269	13,777
110 Salaries and Wages	1,611	1,611
140 Employer Contributions	695	1,255
144 Health Insurance	3,535	5,734
145 PERS(retirement)	666	1,226
180 OPEB expense		
190 Other Personal Services		11,000
210 Office Supplies & Materials	2,049	2,800
220 Operating Supplies		
330 Publicity, Subscriptions &	318	500
340 Utility Services	405	1,000
350 Professional Services	2,724	5,000
360 Repair & Maintenance		100
370 Travel	53	100
380 Training Services	47	500
510 Insurance	6,228	10,000
540 Special Assessments	154	500
580 Closure/Post Closure Care		
810 Losses (Bad Debt		
830 Deprec-Closed to Retained	74,839	92,000
940 Machinery & Equipment		
Account:	100,593	147,103
430830 Collection		
100 Personal Services	83,582	81,763
140 Employer Contributions	12,370	12,415
144 Health Insurance	26,025	26,960
145 PERS(retirement)	7,081	7,007

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
220 Operating Supplies	35,951	70,000
330 Publicity, Subscriptions &	2,488	800
340 Utility Services	1,212	700
350 Professional Services	933	1,500
360 Repair & Maintenance	3,395	10,000
370 Travel	114	
380 Training Services	40	
510 Insurance		
930 Improvements Other than		
940 Machinery & Equipment		332,801
Account:	173,191	543,946
Group:	273,784	691,049
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds	30,000	35,000
Account:	30,000	35,000
Group:	30,000	35,000
Total Expenses	305,276	731,549
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A131

5417 LANDFILL

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331113 FEMA Grants		
334020 State Emergency & Disaster Program		
334060 Coal Impact Grants	357,500	
336020 On Behalf Payments PERS		250
	Group:	357,500 250
340000 Charges for Services		
343042 Disposal Charges	590,949	724,823
343045 Sale of Scrap	5,403	2,000
343046 Miscellaneous Revenues-Solid Waste		
343049 Contributed Capital		
	Group:	596,352 726,823
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	100	50
365000 Contributions & Donations - Public Works		
	Group:	100 50
370000 Investment and Royalty Earnings		
371010 Investment Earnings	15,496	11,000
371020 Gain(Loss) in Fair Value of Investments	-9,138	
	Group:	6,358 11,000
380000 Other Financing Sources		
381070 Proceeds from Notes/Loans/Intercap		
382010 Sale of General Fixed Assets		
382030 Gain or Loss on Sale of Fixed Assets		
383000 Interfund Operating Transfer	30,000	35,000
385000 Extraordinary Item-Other Financing Source		
	Group:	30,000 35,000
Total Revenues	990,310	773,123

CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

5417 LANDFILL

Account	Previous Year Actual	Final Budget
Expenses		
Non-Cash Expenses		
510100 Special Assessments		
540 Special Assessments		
	Account:	
510300 Other Unallocated Costs		
190 Other Personal Services	3,278	3,400
	Account:	3,278
	Group:	3,278
Total Non-Cash Expenses		
430810 Administration		
100 Personal Services	21,785	21,031
110 Salaries and Wages	4,296	4,296
140 Employer Contributions	2,095	2,320
144 Health Insurance	8,475	8,180
145 PERS (retirement)	1,981	1,927
180 OPEB expense		
190 Other Personal Services		6,000
210 Office Supplies & Materials	3,696	2,500
220 Operating Supplies		
330 Publicity, Subscriptions &	257	500
340 Utility Services	597	600
350 Professional Services	5,724	10,000
353 Accounting and Auditing		
360 Repair & Maintenance		300
370 Travel	107	100
380 Training Services	93	250
510 Insurance	10,734	14,000
540 Special Assessments	166	500
580 Closure/Post Closure Care		
830 Deprec-Closed to Retained	153,040	200,000
940 Machinery & Equipment		
	Account:	213,046
430840 Disposal		
100 Personal Services	135,462	138,055
140 Employer Contributions	20,562	20,923
144 Health Insurance	22,865	48,203
145 PERS (retirement)	11,431	11,831
220 Operating Supplies	54,370	82,000
330 Publicity, Subscriptions &	8,384	10,000
340 Utility Services	2,634	5,000

CITY OF HARDIN
 Fund Budget Summary
 For the Year: 2018 - 2019

5417 LANDFILL

Account	Previous Year Actual	Final Budget
350 Professional Services	24,999	52,500
360 Repair & Maintenance	14,999	35,000
370 Travel	1,425	
380 Training Services	40	2,000
510 Insurance		
530 Rentals		30,000
580 Closure/Post Closure Care	32,554	35,000
920 Buildings		
930 Improvements Other than		
940 Machinery & Equipment		210,000
950 Construction in Progress		
Account:	329,725	680,512
430844 Disposal - Ash		
100 Personal Services	8,406	10,000
140 Employer Contributions	1,273	1,500
144 Health Insurance	1,323	1,500
145 PERS (retirement)	712	1,000
330 Publicity, Subscriptions &	20,075	10,000
350 Professional Services		10,000
580 Closure/Post Closure Care	17,270	20,000
Account:	49,059	54,000
Group:	591,830	1,007,017
490200 Revenue Bonds		
610 Principal		83,000
620 Interest	7,350	6,500
630 Paying Agent Fees	5,880	5,500
Account:	13,230	95,000
Group:	13,230	95,000
Total Expenses	608,338	1,105,417

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

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5417 LANDFILL

Account	Previous Year Actual	Final Budget
-----	-----	-----
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

**ENTERPRISE FUND BUDGET SUMMARY
CAPITAL EXPENDITURES SUPPLEMENT - DETAIL**

FUND:	WATER	City of Hardin	
Title:		Fiscal Year Beginning July 1, 2018	
Number:	5210		
ACCOUNT NO.	DESCRIPTION	Previous Year Actual	Final Budget
189100	SOURCE OF SUPPLY:		
	Land Rights		
	Structures		
	Reservoirs		
	Wells		
TOTAL SOURCE OF SUPPLY.....		0	0
189200	PUMPING PLANT:		
	Land Rights		
	Structures		
	Pumps		
TOTAL PUMPING PLANT.....		0	0
189300	TREATMENT PLANT:		
	Land Rights		
	Structures		
	Treatment Equipment	12,996	552,385
TOTAL TREATMENT PLANT.....		12,996	552,385
189400	TRANSMISSION AND DISTRIBUTION:		
	Land Rights		
	Structures		
	Mains		
	Services		
	Meters		
	Hydrants		
TOTAL TRANSMISSION AND DISTRIBUTION.....		0	0
189500	GENERAL PLANT:		
	Land Rights		
	Structures		
	Machinery and Equipment	380	85,000
TOTAL GENERAL PLANT.....		380	85,000
*TOTAL UTILITY ASSETS.....		13,376	637,385

**ENTERPRISE FUND BUDGET SUMMARY
CAPITAL EXPENDITURES SUPPLEMENT - DETAIL**

FUND:	SEWER	City of Hardin	
Title:		Fiscal Year Beginning July 1, 2018	
Number:	5310		
ACCOUNT NO.	DESCRIPTION	Previous Year Actual	Final Budget
189100	SOURCE OF SUPPLY:		
	Land Rights		
	Structures		
	Reservoirs		
	Wells		
TOTAL SOURCE OF SUPPLY.....		0	0
189200	PUMPING PLANT:		
	Land Rights		
	Structures		
	Pumps		
TOTAL PUMPING PLANT.....		0	0
189300	TREATMENT PLANT:		
	Land Rights		
	Structures	7,500	
	Treatment Equipment		
TOTAL TREATMENT PLANT.....		7,500	0
189400	TRANSMISSION AND DISTRIBUTION:		
	Land Rights		
	Structures		
	Mains		
	Services		
	Meters		
	Hydrants		
TOTAL TRANSMISSION AND DISTRIBUTION.....		0	0
189500	GENERAL PLANT:		
	Land Rights		
	Structures		
	Machinery and Equipment	1,140	
TOTAL GENERAL PLANT.....		1,140	0
*TOTAL UTILITY ASSETS.....		8,640	0

**ENTERPRISE FUNDS
CAPITAL EXPENDITURES SUPPLEMENT - DETAIL**

FUND:	SOLID WASTE & LANDFILL	City of Hardin		
Title:		Fiscal Year Beginning July 1, 2018		
Number:	<u>5410 & 5417</u>			
ACCOUNT NO.	DESCRIPTION	Previous Year Actual	Final	Budget
181000	LAND:			
	TOTAL LAND	0		0
182000	BUILDINGS:			
	TOTAL BUILDINGS	0		0
184000	IMPROVEMENTS OTHER THAN BUILDINGS:			
	TOTAL IMPROVEMENTS OTHER THAN BUILDINGS	0		0
186000	MACHINERY AND EQUIPMENT:			
	Solid Waste Collection	1,520		332,801
	Landfill	680,070		209,969
	TOTAL MACHINERY AND EQUIPMENT	681,590		542,770
	*TOTAL ASSETS.....	681,590		542,770

Agency Fund

7000

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2018 - 2019

Report ID: A130

7120 FIRE DEPARTMENT RELIEF ASSOCIATION

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 P & I on Delinquent Taxes	98	50
Group:	98	50
330000 INTERGOVERNMENTAL REVENUES		
335051 Fire Department Retirement Contribution	7,224	7,272
335230 State Entitlement Share		0
Group:	7,224	7,272
370000 Investment and Royalty Earnings		
371010 Investment Earnings	819	600
Group:	819	600
Total Revenues	8,141	7,922
Expenditures		
510000 Miscellaneous		
510600 Pensions		
130 Employee Benefits - Firemen	21,500	25,000
131 Employee Benefits -	2,700	3,000
Account:	24,200	28,000
Group:	24,200	28,000
410000 General Government		
410510 Finance Administration		
350 Professional Services		100
Account:		100
Group:		100
Total Expenditures	24,200	28,100

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CITY OF HARDIN
Tax Levy Requirements Schedule Non-Voted
For the Year: 2018 - 2019

Report ID: B220A

1 Mill Yield: (10) 3506.11
Road 1 Mill Yield: (10) 3506.11

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Budget	(8) - (1) Reserve	(1) + (2) Total Required	Cash Available	Non-Tax Revenues	(4) + (5) Total Non-Tax Revenues	(9) * (10) Property Tax Revenues	(6) + (7) Total Resources	Mill Levy
1000 GENERAL	1,721,186	385,936	2,107,122	754,027	894,566	1,648,593	458,529	2,107,122	130.7800
2190 COMPREHENSIVE INSURANC	59,000	668	59,668	38,692	11,474	50,166	9,502	59,668	2.7100
2370 PERS-EMPLOYER CONTRIBU	56,831	9,914	66,745	28,895	10,222	39,117	27,628	66,745	7.8800
2371 GROUP HEALTH-EMPLOYER	94,157	1,479	95,636	44,674	16,777	61,451	34,185	95,636	9.7500
2372 PERMISSIVE MEDICAL LEV	57,330	626	57,956	3,361	250	3,611	54,345	57,956	15.5000
7120 FIRE DEPARTMENT RELIEF	28,100	104,209	132,309	124,387	7,922	132,309	0	132,309	0.0000
Totals	2,016,604	502,832	2,519,436	994,036	941,211	1,935,247	584,189	2,519,436	166.6200

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CITY OF HARDIN
Non-Levied Funds - Summary Schedule
For the Year: 2018 - 2019

Report ID: B220B

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2396 CDBG - Housing (93 & later Loan Repayment)	24,500	548	25,048	24,948	100	25,048
2398 LOCAL CHARGES FOR SERVICES	29,500	29,631	59,131	29,081	30,050	59,131
2399 COAL BOARD GRANT	406,403	0	406,403	0	406,403	406,403
2401 LIGHTING DISTRICT #1	20,400	15,871	36,271	19,632	16,639	36,271
2411 LIGHTING DISTRICT 54	136,900	56,612	193,512	62,265	131,247	193,512
2455 LIGHTING DISTRICT #55	1	0	1	0	1	1
2501 STREET MAINTENANCE #1	440,650	215,527	656,177	291,292	364,885	656,177
2580 CURB & GUTTER	88,000	189,061	277,061	255,473	21,588	277,061
2810 POLICE TRAINING/PENSION FUND	7,272	0	7,272	0	7,272	7,272
2820 GAS APPORTIONMENT TAX	189,000	191,522	380,522	306,568	73,954	380,522
2821 GAS TAX - SPECIAL ALLOCATION PROGRAM	30,000	47,518	77,518	27,518	50,000	77,518
2917 CRIME VICTIMS ASSISTANCE	10,000	25	10,025	0	10,025	10,025
3110 TIFD - DEBT SERVICE	6,169,250	-2,320,328	3,848,922	674,985	3,173,937	3,848,922
3511 SID #120	0	1	1	-63,193	63,194	1
3512 SID #121	0	0	0	-28,413	28,413	0
4020 CAPITAL IMPROVEMENTS	119,880	228,483	348,363	262,363	86,000	348,363
4025 FIRE DEPARTMENT	200,000	2,171	202,171	151,371	50,800	202,171
4043 STREETS MAINT- CAPITAL EXP	3,213	10	3,223	3,203	20	3,223
4046 PARKS - CAPITAL PROJECTS	12,504	23	12,527	2,512	10,015	12,527
5210 WATER	1,966,491	389,702	2,356,193	1,598,593	757,600	2,356,193
5211 WATER - Curb Stops	1	0	1	0	1	1
5310 SEWER FUND	12,439,424	456,968	12,896,392	920,250	11,976,142	12,896,392
5410 SOLID WASTE	731,549	362,409	1,093,958	662,501	431,457	1,093,958
5417 LANDFILL	1,105,417	1,059,453	2,164,870	1,391,747	773,123	2,164,870
Totals	24,130,355	925,207	25,055,562	6,592,696	18,462,866	25,055,562

CITY of HARDIN
TAXABLE VALUATION SCHEDULE
Fiscal Year: 2018 - 2019

PROPERTY CLASSIFICATION	City-Wide Taxable Valuation
Real.....	2,801,319
Personal.....	152,456
Motor Vehicle Over One Ton.....	
Net Proceeds - Mines.....	
Gross Proceeds - Metal Mines.....	
Centrally Assessed	1,893,782
Incremental Value Tax Increment	(1,341,444)
TOTAL.....	3,506,113

The City of
HARDIN

Montana



2018

CAPITAL IMPROVEMENTS PROGRAM



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I. BACKGROUND

A. Introduction

A Capital Improvements Plan (CIP) is a budgeting and financial tool used by a local governing body to establish public works rehabilitation and maintenance priorities and to establish funding for repairs and improvements. The CIP includes planning, setting of priorities, effective public works management, financial management, and community decision-making. A community's CIP normally covers all public works: streets, water, sewer, solid waste collection, landfill, storm drains, parks, public buildings, etc. This report sets forth a method to revise the "CIP" of the City's streets, wastewater and water facilities and all other areas of the City's facilities. As you will see set forth in this CIP, the streets, wastewater and water facilities are normally the most expensive facilities. Also, these facilities are subject to intense regulation and are time consuming to administer, operate and maintain. CIP's are generally the most appropriate planning document for small communities such as Hardin. The City of Hardin Infrastructure Needs Survey conducted during the summer of 2018 also ranked several of these facilities as priorities for improvement. Appendix A presents a summary of the results of the Needs Assessment Survey and the minutes from the September 2018 "Public Hearing for Community Needs" re-enforcing the City's priorities for improvements.

The purpose of this report is to outline the key elements of a CIP to fund repairs, replacements, upgrades and expansion to the City's facilities. The report qualifies the level of recommended repair measures as well as the associated budgetary costs. This report is intended to be a guide to the City of Hardin community leaders to effectively pursue much needed funding for their municipal infrastructure system.

B. The City of Hardin's and Stahly Engineering's Duties

The City of Hardin Council and employees reviewed the streets, wastewater and water system and did an inventory of other areas of the City's facilities. In 2018 Stahly Engineering conducted a Preliminary Engineering Report (PER) for the Wastewater Treatment Plant.

In 2008 the City contracted with Great West Engineering to update the Capital Improvements Plan. Since then the Water Treatment Plant has been automated, and the Wastewater Collection System Rehabilitation has been completed.

C. Capital Improvements Program (CIP)

The proposed CIP is a budgeting and financial tool that can be used by local governing bodies to establish public works rehabilitation and maintenance priorities and to establish improvement funding. The CIP process involves planning/prioritization, effective public works management, financial management, and community decision-making.

A CIP consists of five basic elements:

1. Inventory and evaluation of existing conditions for each facility;
2. Prioritization of needs for each segment of the improvements;
3. Identification of monetary options that can be used to meet the needs;
4. Establishment of a time schedule that matches available funds to the improvements required to meet the system needs;
5. A brief written document (this CIP), which is formally adopted by the governing body.

A CIP is a common sense, systematic approach for many municipalities to evaluate their needs and secure the necessary support of city officials and the general public. Some notable advantages of developing a CIP for the City of Hardin facility systems maintenance process include:

- Cost effectiveness and improved effectiveness of government expenditures,
- To understand and respond to citizens needs,
- To obtain community support,
- To obtain a consensus of critical projects,
- To avoid crisis situations resulting from lack of maintenance,
- To set a stable financial plan and demonstrate sound planning to bond underwriters and funding programs,
- To dedicate a CIP Fund for the sole purpose of paying for capital improvements,
- To help provide systematic direction to City staff and consultants.

A CIP is a cost saving tool that identifies where improvements will be needed rather than waiting for each crisis to occur before taking action. It is usually more expensive to make emergency repairs than it is to maintain a system in working order by foreseeing problems and making corrections before there is a total breakdown in the system. The CIP also reduces risk and avoids the inconvenience and public safety threat associated with emergency type facilities.

Since there is never enough money to meet all needs, the CIP assists the governing body in establishing priorities for funding projects from different types of facilities. A CIP provides the council with information on which project is most technically critical and which is most economical. Thus, money is allocated in the most effective way with an eye towards avoiding last minute crises.

An added benefit to implementing a CIP is to memorialize council planning and decisions. As councilpersons and key staff members come and go the CIP document, particularly if it is routinely updated, will remain a constant.

D. Key Elements of a CIP

The development of a CIP requires that certain information for each community's facility systems be collected and assembled in a format that can be entered into the CIP process. The key elements fundamental to developing a CIP are:

Inventory/Analysis

In order to develop a CIP, the City needs to inspect their entire facility systems. To do this, a thorough field analysis must be performed and the described systems carefully analyzed. Sound recommendations should be entered into a manageable database and summary tables developed as applicable. This data may then be used as the basis for the CIP approach

In 2008, Great West Engineering conducted a field investigation and document review of the water, wastewater and street systems. In 2018, a PER was completed by Stahly Engineering & Associates Inc. for the wastewater system needs. The City also conducted a detailed Infrastructure Needs Survey of all of the residents of Hardin. A summary of the Needs Assessment Survey is enclosed in Appendix A. Based on previous data, reports, DEQ files, input from the public and the City Council, Stahly Engineering will conduct an analysis of the streets, water and wastewater systems utilizing standard engineering practice and in consideration of satisfying current and future regulations and design standards.

To further the inventory/analysis the City of Hardin held a "Public Hearing for Community Needs" in September 2018. The community enforced the needs of the City. The Council and employees will continue doing an inventory and evaluation of all facility systems' needs.

Cost Estimates

Preliminary cost estimates for improvements identified by the inventory and analysis phase are made using estimated budgetary unit prices. All administrative, engineering, inspection and contingency costs are incorporated with historic construction costs to develop the budgetary unit prices. Due to the general nature of the analysis, these cost estimates are not accurate enough to be used as a definitive basis for estimating the cost of a specific improvement project, but are acceptable for budget level estimates.

Funding Analysis

The research and identification of funding sources to finance improvements to the system is one of the most important and difficult tasks in the CIP process. Due to the fluctuation of available federal and state funding, it is only possible to forecast funding availability from these sources for short time periods when budgets are known, and difficult to forecast for the periods of time over which the CIP extends. For this reason, the current level of funding from state gas tax, federal aid urban funds, other state and federal funding programs, grants, loans and user fees, is assumed to be the same for the duration of the CIP. Funding options for this CIP are discussed in more detail in Section G of this report.

Public Involvement/Outreach

Public outreach and support of the CIP is one of the most essential elements of the entire planning process. It is essential that input from the council, staff and community are solicited and considered during preparation, adoption and updating of the plan.

This topic is discussed in greater detail in Part F of this section.

Adoption of CIP

The governing body should formally adopt the CIP by resolution. The final CIP document should be utilized during the annual budgeting process.

Secure Funding

Funding sources may require passing revenue or general obligation bonds, obtaining loans, creating SID's, creating maintenance districts, raising user fees or carrying out other local government fund raising methods.

Project Construction

When the money is received, scheduling and management of the construction projects may proceed.

Annual CIP Update

Cost accounting and reprioritization occurs at the annual update stage. This annual process should also focus on periodic re-inspection of the City of Hardin facility systems as a whole and updating the maintenance database.

E. Policy Development

The City of Hardin should consider further establishing policies that guide the CIP process. Policy guidelines are a reflection of overall community goals and objectives related to future growth and development and fiscal capacity. Policies are very useful because they provide long-term guidance on how day-to-day decisions should be made so that the daily decisions conform to long-term and

overall community needs. What this means is that decision makers need to take time to ask themselves questions about where their community is going, how they are going to get there, and how funds will be allocated to do this.

The CIP will be incorporated into an annual planning process. The City - County Planning Board will be part of this process, in that they make the recommendations regarding land use and comprehensive planning that should be compatible and coordinated with CIP policies. The City of Hardin will utilize the CIP in preparation of any comprehensive plans and zoning regulations. Likewise, we will use any comprehensive plan and zoning information when preparing and updating the CIP (Example: account for population and build out density). The CIP will also be used annually when creating the fiscal year budget.

Public works policies can span the range from fiscal policies concerning indebtedness to management policies relating to proper maintenance and operation of a facility. Some categories of policies include fiscal policies, policies on allocation costs, policies on how to finance capital projects, and policies on planning construction and management.

Some suggested policies the City may consider are:

1. Regular facility inspections and systematic maintenance will be a primary goal of the City Council.
2. DEQ inspections should be incorporated into the CIP updating process.

F. Public Outreach

Public support for the CIP is the most essential element of the entire planning process. Ultimately, the consumer will pay for the improvements and must be convinced that such improvements are necessary. The best, most logical program may be rejected by the rate paying community due to lack of public awareness of infrastructure problems.

Many citizens are often unaware of the most fundamental public works issues including: scope of the problems, consequences of not making repairs, short term costs versus long term savings, what are fair rates for services, how repairs can be made affordable, etc. Thus, local leaders will have to work extra hard to inform and educate citizens on these issues. This section outlines the recommended process for involving the public.

The Mayor is the spokesman for the City to convey the needs of the local infrastructure to the general public based on Council recommendations. Techniques by this person that are vital to gaining public support are:

- Begin as early as possible in the process to inform and educate the public. It is a grave mistake to “surprise” the public with final plans just before a governing body hearing on the issues. People generally support projects in which they have been involved, especially those who have witnessed step-by-step decision making by the governing body.

- Have inspection, analysis and background data compiled at the start of the public information phase of the CIP.
- Be able to justify the need for the program as well as explain the benefits. Outline the consequences of not improving the infrastructure.

Following are suggested outreach methods to gain support for the City's CIP. These suggestions are listed in accordance with their anticipated effectiveness. Note that the order of the outreach methods is very important and is discussed further in this section:

Establish Need

First and foremost, the governing body and local community leaders must be convinced of the need for a CIP. Thorough presentation and review by the Public Works Director and/or Consultants is vital to gaining a commitment from the body.

City Meetings

Conduct a City meeting to present the CIP to the public and solicit constructive interaction. This meeting is an important gauge of the political climate and helps determine if alternatives should be considered.

Service Organization Support

The Governing Body should solicit support from local service organizations.

Public Education

Information summary fliers are successful in public education. Though the content must be short and concise, these information fliers can provide the basic components of a CIP as well as alert residents of future City workshops and meetings. Public service announcements (PSA) via press releases or paid ads are an effective outreach method. This procedure could be used in addition to utility bill stuffers or mailed fliers. Other options could also include "Open Houses" at the City Council Chamber, tours of the facilities or utilizing local TV and radio stations.

As mentioned herein, the order and timing of the public outreach campaign is vitally important. It is suggested that the outreach campaign be conducted in the following order:

1. Governing body commitments
2. Presentations and education of CIP Advisory Committee
3. Solicit service organizations support
4. Distribute information fliers/PSA's
5. Conduct City meetings

G. Funding

The role of the CIP process is to identify the amount of money required and establish the best method(s) to obtain financing. Water and sewer infrastructure improvements can often be funded with grants and low interest loans from state and/or federal programs. Unlike water and sewer infrastructure improvements, state or federal grants and loans are practically nonexistent for street improvements and maintenance. Municipalities generally use gas tax monies or general funds to finance street upgrades and maintenance.

The process of financing improvements should begin with a Financial Forecast. It is important to develop a financial forecast of the public funds likely to be used in financing improvements over the coming five years. Note that 3-5 year programs are widely used across the nation. This tool is critical to estimate how many projects can be scheduled in accordance with a five-year plan. This forecast is necessary to identify lack of available funds in existing City accounts and establish need for outside fund sources.

A Financial Forecast is broken down into two main components: A Revenue Forecast, and an Expenditure Forecast. With these forecasts in hand, the City is able to accurately assess the amount of supplemental funding needed.

Research of available supplemental funding sources reveals several options:

- Fund and/or defray costs of improvements
 - Department of Natural Resources and Conservation (DNRC)-Grants & Loans
 - Community Development Block Grant (CDBG)-Grants
 - Treasure State Endowment Program (TSEP)-Grants
 - Rural Utility Service/Rural Development (RUS/RD)-Grant and Loan
 - State Revolving Fund (SRF), (Water and Wastewater)-Loans
 - Economic Development Administration (EDA)-Grant
 - Transportation Alternative Program (TA)-Grant
 - Montana Fish, Wildlife & Parks (MT F,W&P)-Grant
 - Other Private Grants and Donations
- Fund improvement construction and remediation maintenance
 - General Obligation (GO) and/or Revenue Bonds
- Fund facilities improvements
 - Special Improvement Districts (SID's)
 - Gas Tax funding programs
- Fund annual maintenance
 - Improvement District or Maintenance District
 - Budgeting Annually in all Funds

H. Criteria for Setting Priorities

The following lists are suggested criteria for which each proposed infrastructure project could be judged. Each potential project should be accompanied by the types of information noted below. This is not to say that all such information is to be included in the CIP. Rather, this information is to be used only to help rank each project in order of priority.

Financial Impacts

Capital Costs

The governing body should be provided with information concerning both the portion of the project costs for which the local government is responsible and the portion that will be paid by others (outside funding agencies, private monies, etc.). If expenditures will be incurred over a period of more than one year, all long-term costs should be shown.

Reducing Operating and Maintenance (O&M) Costs

One of the major reasons for capital projects is often to reduce O&M costs. It is important not to underestimate the degree to which O&M costs affect your operating budget. Any capital improvements that can reduce operating costs should be seriously considered. Likewise, added long-term O&M costs arising from an expansion of facilities should be considered as they will result in future increases to the annual operating budget.

Changes in Local Government Revenue

Some proposed infrastructure projects will positively or negatively affect tax revenues or service charges. For example, a sanitary sewer extension project will generate additional hook-on fees and monthly user charges. Revenue changes should all be calculated.

Health and Safety Effects

Many public works projects will have an important impact on the crucial area of public safety. While it is difficult to assign a dollar value, they represent perhaps the most valuable public service that any government can provide. The value of the project in lives saved or injuries prevented should be stated. Projects, which protect public health and safety, should have a very high priority.

Effects on Local Economic Development

Economic development means business expansion and creation of new jobs. Since economic development is the objective of many capital projects, it is important to set forth the close correlation between capital improvements and economic development. The economic benefits of a project should be documented in the following areas:

- Local Property Tax Base
- Property Values
- Increased Employment
- Investment in Local Economy

Civic Pride and Community Livability

Falling under this category are all capital improvement impacts, which would affect the environmental, aesthetic or social condition of your community. Examples include the reduction of traffic congestion, air pollution, and noise in a downtown shopping area.

Public Support

It is usually desirable to place a higher priority on projects that have generated a good deal of public support. It should be remembered that without a sufficient degree of public support, some public projects (such as those backed by general obligation bonds or special assessments) simply couldn't go forward due to statutory requirements for public approval.

Compliance with State or Federal Regulations

A high priority should be assigned to projects that are required by state or federal regulations. Failure to comply with regulations could result in threats to public health or safety, damage to the environment, and fines levied against the local government.

Availability of Funds

If funding is available "right now" for one project, you probably will want to assign this project a higher priority ranking. Projects for which funding is not available or difficult projects to finance are normally assigned lower priorities.

Setting priorities between types of facilities is another task for the governing body and staff. The typical situation is that there is not enough money to do everything. There are no easy answers, although the 7 criteria previously mentioned can help clarify the priorities. Because the CIP looks forward 5 years, projects that cannot be financed this year could be scheduled for financing in years 2-5.

The following points are offered as an outline for a successful priority setting process.

- Consistently maintain financial viability through financial planning.
- Assure availability of qualified technical expertise.
- Promote technological innovation, "fresh ideas"; avoid quick "cookbook" approaches.
- Determine public needs for service as well as wishes in changing economic environment.
- Communicate these needs to the user, and the costs of facilities to meet those needs.
- Encourage public participation.
- Involve the regulatory or granting agency in the decision making process to assure full understanding of the project by all parties.
- Employ the planning process continuously (annually) for updates.

- Do not be afraid to plan for things you cannot currently afford; be realistic in your needs and work to obtain required funds.

II. FIRE PROTECTION

A. *Fire Protection Condition*

The City of Hardin's volunteer firefighters apply for grants to purchase turn out gear, radios, trucks and various other equipment needed. They also host events to help pay for expenses and promote education.

The City of Hardin budgets every year for the utility bills and for the upkeep of the fire department building where all of the equipment is housed.

They hold two meetings minimum per month. One is a business meeting and one is a training meeting. The firefighters are trained to fight fires and help in emergency responses as needed by the City and surrounding area.

B. *Recommended Fire Protection Improvements and Estimated Costs*

The recommendation is that the City of Hardin's volunteer firefighters continue their training, to write grants and have their fund raisers. It is also recommended that the City of Hardin and the volunteer firefighters continue to budget for fire protection every year.

The City plans on replacing a 1983 Ford firetruck at an estimated cost of \$325,000. A Coal Board grant has been applied for to help with the purchase.

III. STORM DRAINAGE SYSTEM

Curb and gutter is used to direct storm water to a series of storm drain inlets. The storm drain inlets collect water and the water is transported to the east of the City where it discharges to the Big Horn River.

The City maintains its storm drainage system with tax revenues. In 2015, the system was extensively cleaned and televised. In 2017 two blocks of storm drainage was replaced on 4th Street West. Currently the budget for maintenance is \$80,000 per year.

IV. PARKS

A. *Parks Condition*

Parks: Hardin has the following parks: Wilson, Heimat, South and Custer Park. The Plaza on North Center Avenue is maintained like a park for community activities.

The parks are adequate in location and size. The Public Works Department, who does the cleaning, mowing, installation and fixing of equipment and planting of trees, maintains the parks. The parks are kept in excellent condition.

The City recently installed restrooms, two pavilions, and new playground equipment in Heimat Park with assistance from a Montana Fish, Wildlife and Parks grant. South Park had a pavilion installed; and both Custer Park and South Park received new sidewalks with the assistance of a CTEP grant. Playground equipment will need to be replaced on a regular schedule.

B. Recommended Parks Improvements and Estimated Costs

For 2018 a slide will be in replaced along with some smaller playground equipment for about \$15,000.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Estimated Cost
Playground equipment - South Park	15,000					15,000

There is a budget set annually for the supplies, maintenance and repairs for the upkeep of the parks and recreation areas of the City.

V. MUNICIPAL BUILDINGS

A. Municipal Buildings Condition

The Hardin owns the City Hall, the Ping Building (court room, legal, and animal control/code enforcement), maintenance shop, equipment building, a fire station, water plant, water storage tanks, wastewater treatment, several lift station housings, and a landfill with a shop, scale, and scale house. Every year the City budgets for repair and maintenance to do upkeep to these buildings.

*The Ping Building was purchased and extensively remodeled in 2010. The parking lot was replaced in 2018.

* A rubberized roof will be installed over the office portion of City Hall. In 2009 the windows were upgraded. The parking lot is scheduled to be replaced in 2019. Since the building was built in 1981, no other major remodels or upgrades have been done.

*The shop portion of City Hall had its roof replaced in 2016. The shop doors were enlarged and insulated in in 2009.

*A new Firehall was built in 2010 with ARRA funding, a Coal Board grant, and city resources. The old Firehall is now used for equipment storage.

B. Recommended Municipal Buildings Improvements and Estimated Costs

The recommendation is that the City continues to budget for maintenance and repair of the buildings. Continued maintenance will preserve the buildings longer.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018 Estimated Cost
City Hall Parking Lot		80,000				80,000
City Hall Roof	19,000					19,000
Ping Building Parking Lot	36,000					36,000
Shop Parking Lot	14,500					14,500
Totals by Year	69,500	80,000	-	-	-	
CAPITAL IMPROVEMENT PLAN TOTAL						149,500

VI. COMPUTER EQUIPMENT & OFFICE FURNITURE

A. Computer Equipment and Office Furniture Condition

The City of Hardin maintains its computer system by regularly updating its equipment so that the cost is spread out over a 5 year cycle. In 2017, a map printer/scanner was purchased for a GIS Software System. Printers and scanners are budgeted about every five years or as needed. The current large copier was purchased in 2011 and will need to be replaced in the next 2-3 years. The computer software updates and maintenance are budgeted for annually and updated as needed. Office furniture is purchased as needed.

B. Recommended Computer Equipment and Office Furniture and Estimated Costs

The recommendation is that the City continues to budget for and purchase computer equipment and software updates.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Estimated Cost
Computer System (4 computers)	5,688					5,688
Computer System (2 computers)		2,844				2,844
Computer System (1 laptop)		1,972				1,972
Computer System (3 computers)				4,266		4,266
Computer System (server, 4PCs, 1 laptop, 2 monitors)					21,732	21,732
14 Monitors (estimate \$200 each)			2,800			2,800
4 Ipads (estimate 400 each)		1,600				1,600
Sharp Copier			15,727			15,727
T795 Printer/Scanner - maps						
Various copiers, scanners/faxes (estimate 1500 per year)	1,500	1,500	1,500	1,500	1,500	7,500
	7,188	7,916	20,027	5,766	23,232	
Total						64,129

VII. STREET SYSTEM

A. Street Infrastructure Condition

The road surfacing within Hardin consists of gravel, chip seal and asphalt pavement. However, the

majority of streets in Hardin have asphalt paved surfaces. In addition some of the streets have curb, gutter and sidewalks.

The general condition of the streets in Hardin is good. The City uses gas tax funds to help replace and maintain the streets. The City has prioritized some streets for rebuilding and others for chip seal.

Terry Avenue from 6th Street West to 8th Street West in front of the High School was rebuilt in 2018 using Gas Tax revenues, a Coal Board Grant, and City resources. It will need to be chip sealed in 2019 to extend its life. In 2012 a portion of Blue Sage Court and Rangeview Drive had street paving, storm drains, curb and gutter, and sidewalks installed. In 2015 the Wagner Subdivision also had these infrastructure improvements installed.

The City also performs regular maintenance of the streets and alleys including pothole repair, street sweeping, cleaning storm drains, etc.

B. Recommended Street Improvements and Estimated Costs

It is recommended that the City practice overlaying streets once utilities have been replaced. This approach makes good sense and will make the City's practices more efficient. The full asphalt overlays and chip sealing have a long life and have performed well in Hardin where the drainage is well developed. The City will need to address replacing failing curb and gutters on some streets. The City will help owners finance some of these replacements.

In general, the City should examine the drainage as part of any street improvement project. In many cases a simple overlay will work effectively without negatively impacting drainage. However, some projects may require asphalt milling or other improvements to maintain good drainage.

Street system improvements are as listed:

	LF/sq ft	Condition	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2018 Estimated Cost
1st Street West Lewis to Miles	1000.18' / 35000	4 or 3		117,263				117,263
& Lewis - Division to 1st	360'?	4 or 3		42,215				42,215
7th St N Crook to E Terminus		3			35,179			35,179
Chouteau, 1st St S to 3rd St W		3		82,084				82,084
Crook Ave 5th to 6th St		3				158,271		158,271
Crow Ave, 6th to 7th St		4				29,316		29,316
Crow Ave, 7th to 8th St		4				29,316		29,316
Terry Ave, 170' N of 6th to 8th Coal Board		1	418,307					418,307
13th St, Cody to Custer		3		29,316				29,316
2nd, Crawford to Terry		3			70,358			70,358

Totals by year 418,307 270,878 105,537 58,632 158,271
1,011,624

Failed	1
Very Poor	2
Poor	3
Fair	4

Grants or other funding 243,903

Total to fund 767,721

Years 5

Total needed per year 153,544

Street Maintenance equipment and chip seal costs are listed below:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018 Estimated Cost
ITEM						
1992 Chevy 1 ton - red truck #52	35,000					35,000
#12 1999 Ford F450 w/ utility box		62,991				62,991
Snowblower/Auger	?					?
Road: chip seal, resurface	80,000	80,000	80,000	80,000	80,000	400,000
Totals by year	115,000	142,991	80,000	80,000	80,000	497,991

VIII. SIDEWALKS, CURBS & RAMPS

A. Sidewalks, Curbs & Gutter Condition

Sidewalks located within the City of Hardin are in poor to excellent condition. There is not a consistent sidewalk system through the City. Some areas of the City have very old sidewalks, with an adjacent boulevard with trees; other areas have limited portions of newer sidewalks; still other areas

have no sidewalks or curbs. The City allows “Hollywood” or boulevard style sidewalks. Some sidewalks do not have handicap accessible curb ramps, and other areas that do have curb ramps do not meet the current requirements of the Americans with Disabilities Act. There is no consistency with curb and gutter throughout the City.

The City has been limited financially to replace or expand the current sidewalk system. The City will continue to write grants and enforce the sidewalk ordinance to further repair and replace old sidewalks with ADA compliant sidewalks.

B. Recommended Sidewalks and Curb & Gutter Improvements and Estimated Costs

The recommendation is that the City enforce the sidewalk ordinance. Repairing or replacement of existing sidewalks are priorities over new sidewalks.

The City should also apply for grants to replace and expand the sidewalk system throughout City. The City should map the existing sidewalks and prioritize the sections that need replaced, based on their current status, the location of public facilities and routinely used routes throughout the City. The City needs to ensure that all sidewalks throughout Hardin are ADA compliant. The City may also consider creation of Special Improvement Districts (SID's) to provide funds for sidewalks although this would create more expenses for the private homeowners.

IX. WATER SYSTEM

A. Water System Condition

The City of Hardin’s domestic water system consists of several components. The source of water for the system currently comes from the Big Horn River. The water is piped to the treatment plant which in turn delivers water to the system and to the storage tanks on a hill approximately one mile west of the City. The storage reservoirs consist of one 500,000 gallon concrete tank and one 500,000 gallon steel tank. A pressure transducer located in a piping vault near the tanks senses the tank level and enables control of the pumping cycles and associated reservoir level. The distribution system consists of mains from 6 inches to 16 inches with associated fittings, gate valves and fire hydrants.

Several water system improvement projects have been completed in the last ten years. The most recent water projects include:

In 2007 the steel tank was recoated, extending its life. In 2014, the treatment plant was automated. Water services were extended to the Industrial Park, Yerger subdivision and the Watson Drive – Custer Avenue area.

Water lines will need to be assessed to determine the need for rehabilitation or replacement.

B. Recommended Improvements and Estimated Costs

A detailed water system analysis will need to be prepared for the City’s water treatment, storage and distribution system. An updated Water PER will be written and grant applications are expected to be submitted to DNRC and TSEP to help with funding the PER.

Current needs include replacing the Variable Frequency Devices (VFDs), turbidimeter, and alum feeders for water treatment.

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018 Estimated Cost
Resurfacing/lining Concrete reservoir			300,000			300,000
VFD (Variable Frequency Drive)	200,000					200,000
Backhoe #71980 JD 310A	85,000					85,000
Utility trailer		31,495				31,495
Turbidimeter (original cost 15,035)	31,267					31,267
Freightliner dump truck			208,447			208,447
Excavator #49 Cat 315L		260,559				260,559
Alum Feeders	321,118					321,118
PER	59,500					59,500
Totals by year	696,885	292,054	508,447	-	-	1,497,387

GRAND TOTAL

1,497,387

X. WASTEWATER SYSTEM

A. Wastewater and Collection System Condition

The original wastewater collection system was constructed in 1916. By the early 1990's the collection system had grown to include approximately 80,800 linear feet as well as approximately 235 sanitary manholes (SMH). The 2003 project replaced/rehabbed 14,874 feet of sanitary sewer mains and 32 manholes. The 6th Street lift station and the force main to the treatment plant were replaced in 2008. In 2009, the City completed a project involving rehabilitation or replacement of 24,044 lineal feet of sewer mains and 82 manholes. Thus, the City has replaced or rehabbed almost 50 percent of sanitary sewer mains and manholes over the course of the last 15 years.

The original facultative lagoons were replaced by the current oxidation ditch mechanical plant in 1978. Portions of the old lagoon cells are still utilized as part of the current mechanical treatment system for surge flow bypass, sludge drying beds, and septage receiving. The existing wastewater treatment system consists of a combination grinder/auger screen headworks followed by activated sludge biological treatment via an oxidation ditch. Wastewater then flows from the oxidation ditch to one of two secondary clarifiers. Activated sludge is pumped from the clarifiers back to the oxidation ditch. Clarified effluent is then disinfected via open-channel UV units. The treated effluent is then discharged to the Bighorn River.

The wastewater collection and treatment systems were inspected by the EPA in September of 2017. The resulting inspection report identified several deficiencies and items requiring corrective action. Areas of concern for the wastewater collection and treatment systems, paraphrased from the EPA inspection report and reports from the Hardin Public Works Department are listed below.

- a) The collection system has issues with excessive I&I and illicit connections which can restrict the design capacity of the system.
- b) The facility does not have grit or grease removal systems. The headworks screen is aging. Grease is present throughout the treatment process.
- c) The wastewater treatment plant has issues with insufficient influent treatment capacity. The plant is immediately overwhelmed by surge flows exceeding 1.0 MGD which occur often during rain and snowmelt events. The oxidation ditch and secondary clarifiers run at maximum capacity during average flows of approximately 0.6 MGD. The influent to the treatment plant is often bypassed to an old lagoon basin (part of the previous treatment facility) during surge flow events. There is no way to reintroduce the bypassed effluent into the treatment process.
- d) Secondary Clarifier No. 1 has uneven flows over the weir due to an uneven weir bar. Thus, the clarifier does not operate according to design.
- e) The plant operators reported freezing issues in the clarifier inlet channels.
- f) Wastewater flow rate monitoring is unreliable.
- g) The wastewater treatment plant does not have backup power generation.
- h) The wastewater treatment plant does not have a redundant blower for the aerobic digester.
- i) The plant operators have reported excessive foaming in the oxidation ditch.
- j) The return activated sludge (RAS) pumping station is aging and requires repairs frequently.

- k) The waste activated sludge (WAS) pumping station is aging.
- l) The wastewater treatment plant does not have redundant disinfection on the effluent bypass channel.
- m) The existing UV disinfection system is located outdoors, making maintenance difficult during inclement weather.
- n) There is currently no way to introduce septage from pumper trucks into the treatment process. Septage is currently dumped in the old lagoon cell that is also utilized as a sludge drying bed.
- o) The plant does not have an adequate water supply.

The City's collection system has issues with excessive Inflow and Infiltration (I&I) and illicit connections, which can restrict the designed capacity of the system. I&I has been a known issue within the collection system for a number of years, but the City has not conducted a comprehensive assessment of the system since the 1980s. Further, the City has not quantified the volume of I&I that occurs in the collection system. In addition to I&I, the City also has an issue with illicit connections to the collection system. Some homes and businesses have sump pumps or rain gutters that discharge directly to the wastewater collection system.

Proper operation and maintenance of the collection system includes maintaining its design capacity in order to minimize WWTP upsets, bypasses, and SSOs. Excess I&I and illicit connections restrict the design capacity of the collection system, and in the City's case, could contribute to unnecessary bypasses and upsets at the WWTP (e.g., untreated influent sent to the lagoon basin/emergency bypass pond).

Other than continued regular maintenance, the following improvements have been identified.

B. Recommended Sewer and Drainage Improvements and Estimated Costs

Wastewater system improvements costs are listed below:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2018 Estimated Cost
Sewer truck - VAC CON					350,000	350,000
Improvements identified by the PER		2,035,020				2,035,020
Improvements identified by the PER			9,265,216			9,265,216
Totals by year	-	2,035,020	9,265,216	-	350,000	11,650,236

GRAND TOTAL

11,650,236

XI. SOLID WASTE COLLECTION and LANDFILL

A. Solid Waste Collection and Landfill Condition

The Solid Waste Department operates as part of the larger Public Works Department and provides garbage collection and disposal for the community. Garbage collection is provided to every residence and business in the community at least twice a week. Containers are also provided by the City. The Solid Waste (Garbage collection) is operated as an enterprise fund and user fees are based on whether a user has an individual canister or a shared one and the number of collections per week.

The City currently has four garbage trucks and collects solid waste 6 days a week for disposal at its landfill. Collection currently runs two trucks, one full-time and one part-time. The City hosts clean-up events in the spring and fall. The spring event is called “Operation Sparkle” and is coordinated with the school so students can pick up litter around the City. The trucks are regularly maintained and are on a 5-7 year replacement schedule. However the oldest trucks are a 1996 box truck and a 1999 truck with a grabber that automatically empties canisters.

The City also maintains a Class II landfill for garbage disposal. The landfill is a separate enterprise fund from collection. Users are charged per load taken to the landfill based upon the size and type of load per a fee schedule established by the City Council. The current landfill site was purchased in 1969 and was operated by Big Horn County under an Interlocal agreement. In 1991 the City assumed operation of the landfill when new EPA regulations were introduced. A coal ash cell was added to the landfill in 2010. The 2018 estimated life for the Class II cell is 25 years and the Coal Ash cell is 27 years. The landfill serves all of Big Horn County which includes both the Crow and Northern Cheyenne reservations.

The City is required by state and federal laws and regulations to make annual contributions to a trust to finance closure and post-closure care. Annual contributions to the trusts for closure and post-closure are determined by time to closure and post-closure of each landfill cell and the cost for each as determined by an engineer.

A new Cat compactor was purchased in 2018 for \$678,550 with the assistance of a Coal Board grant. Equipment is replaced every 5-10 years as needed. Regular maintenance is done and repairs of equipment are done as needed to help extend the life of the equipment.

B. Recommended Solid Waste Collection and Landfill Improvements and Expected Costs

It is recommended that the City continue to maintain and replace equipment on a regular schedule. A survey and upgraded life expectancy for the landfill will determine the life of each cell, where to place a road for future cell expansions, and placement of those cell expansions.

The Solid Waste Collection system equipment costs are as listed:

	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2018 Estimated Cost
1996 Garbage truck #11 - box truck						-
1999 Garbage truck #29 - Freightliner		332,801				332,801
2009 #55 Mack garbage truck	332,801					332,801
2016 #74 Peterbilt garbage truck				332,801		332,801
Land purchase		300,000				300,000
Totals by year	332,801	632,801	-	332,801	-	1,298,403

The Landfill system equipment costs are listed below:

	2018- 2019	2019- 2020	2020- 2021	2021- 2022	2022- 2023	2018 Estimated Cost
Cat motor grader			157,477			157,477
John Deere scraper		677,454				677,454
Case loader	209,969					209,969
Landfill road						impaired
Land purchase (see \$300,000 in Solid Waste)		X				
Equipment shed		49,923				49,923
Road for new cell		30,000	30,000			60,000
Totals by year	209,969	757,377	187,477	-	-	
CAPITAL IMPROVEMENT PLAN PROJECTS IDENTIFIED TOTAL						1,154,823

XII. SUMMARY

A. Summary of Recommendations

Although this CIP is a valuable tool for the City of Hardin, it must be continually updated in order to represent current and changing conditions. For instance, the community's growth must be reviewed and considered.

B. Priorities

The previous section of this report outlined needed capital improvements or equipment replacements for the City's entire system and prioritized improvements for each system. The following priorities for Capital improvements and equipment replacement are recommended for implementation:

Priority	Project or Equipment to be Replaced	Project Cost	Funding Sources
1	Terry Ave, 170' N of 6th to 8th (with Coal Board)	418,307	General Fund, Gas Tax, & Coal Board
2	Ping Building Parking Lot	36,000	General Fund, Capital Improvement Fund
3	Fire truck	325,000	General Fund, Capital Imp. Fund, Coal Board
4	Playground equipment - South Park	15,000	General Fund
5	Shop Parking Lot	14,500	General Fund
6	City Hall Roof	19,000	General Fund
7	Alum Feeders	321,118	Water Fund
8	VFD (Variable Frequency Drive)	200,000	Water Fund
9	#55 Mack garbage truck	332,801	Solid Waste Collection
10	Backhoe #71980 JD 310A	85,000	Water Fund
11	1992 Chevy 1 ton - red truck #52	35,000	Street Maintenance
12	Turbidimeter (original cost 15,035)	31,267	Water Fund
13	Computer System (4 computers)	5,688	All Funds
14	Various copiers, scanners/faxes (estimate 1500 per year)	7,500	All Funds
15	Road: chip seal, resurface	400,000	Street Maintenance
16	Case loader	209,969	Landfill
17	Snowblower/Auger	?	Street Maintenance
18	WWTP: Alt. H-1 Single Headworks (includes grit & grease removal)	2,035,020	Wastewater, TSEP, DNRC, CDBG, Coal Board, & RD
19	WWTP: Alt. T-3 New ICEAS SBR (includes water well)	9,265,216	Wastewater, TSEP, DNRC, CDBG, Coal Board, & RD
20	Terry Avenue - High School - Chip seal	30,000	General Fund, Gas Tax
21	City Hall Parking Lot	80,000	General Fund
22	Computer System (2 computers)	2,844	All Funds
23	Water System PER	59,500	Water Fund
24	Computer System (1 laptop)	1,972	All Funds
25	4 Ipads (estimate 400 each)	1,600	All Funds
26	1st Street West Lewis to Miles	117,263	General Fund, Gas Tax
27	Lewis - Division to 1st	42,215	General Fund, Gas Tax
28	Road for new Landfill cell	60,000	Landfill
29	Garbage truck #29 - Freightliner	332,801	Solid Waste Collection
30	Excavator #49 Cat 315L	260,559	Water Fund
31	Utility trailer	31,495	Water Fund
32	13th St, Cody to Custer	29,316	General Fund, Gas Tax, possibly homeowners
33	Equipment shed	49,923	Landfill
34	#12 1999 Ford F450 w/ utility box	62,991	Street Maintenance
35	Chouteau, 1st St S to 3rd St W	82,084	General Fund, Gas Tax, possibly homeowners

Priority	Project or Equipment to be Replaced	Project Cost	Funding Sources
36	John Deere scraper	677,454	Landfill
37	Land purchase - Landfill	300,000	Solid Waste Collection & Landfill
38	Resurfacing/lining Concrete reservoir	300,000	Water Fund
39	Sharp Copier	15,727	All Funds
40	14 Monitors (estimate \$200 each)	2,800	All Funds
41	2nd, Crawford to Terry	70,358	General Fund, Gas Tax, possibly homeowners
42	7th St N Crook to E Terminus	35,179	General Fund, Gas Tax, possibly homeowners
43	Freightliner dump truck	208,447	Water Fund
44	Cat motor grader	157,477	Landfill
45	Computer System (3 computers)	4,266	All Funds
46	Crow Ave, 6th to 7th St	29,316	General Fund, Gas Tax, possibly homeowners
47	Crow Ave, 7th to 8th St	29,316	General Fund, Gas Tax, possibly homeowners
48	#74 Peterbilt garbage truck	332,801	Solid Waste Fund
49	Sewer truck - VAC CON	350,000	Wastewater
50	Crook Ave 5th to 6th St	158,271	General Fund, Gas Tax, possibly homeowners
51	Computer System (server, 4PCs, 1 laptop, 2 monitors)	21,732	All Funds

C. *Maintenance Program*

Fire Protection

Proper care and maintenance of the fire protection equipment will increase the life of the equipment and will keep it in excellent condition at the time needed for fighting fires and emergency calls. Infrequent or inadequate maintenance can decrease the life of the equipment. Proper care and maintenance can increase the change of life and lower life-cycle costs for maintenance and replacement.

Parks

Park maintenance is an important element in maintaining a clean and healthy environment for the community. Infrequent or inadequate maintenance can lead to overgrown areas of noxious weeds and garbage, or fallen and dead trees. Proper maintenance can increase the beauty of the parks and lower life-cycle costs for maintenance.

Municipal Buildings

Continued repair and maintenance to the buildings is a key element in maintaining the life of the buildings. Infrequent or inadequate maintenance can decrease the life of the building and increase the overall life-cycle costs of the buildings. Proper maintenance can increase the life of the buildings and decrease the life cycle costs for maintenance.

Computer, Equipment and Office Furniture

Continual maintenance and upkeep, keeps your office and equipment running smoothly. Inadequate repair can decrease the life of your computers and furniture. Proper maintenance can increase the life of the equipment and furniture with lower life-cycle costs for maintenance.

Streets and Drainage

Street maintenance is a key element in maintaining a road surface for the design life of the street. Infrequent or inadequate maintenance can decrease the life of a street and increase the overall life-cycle cost of the street. Conversely, proper maintenance can increase the design life of the streets with lower associated life-cycle costs for maintenance.

Sidewalks, Curbs & Ramps

Repair maintenance is a high priority to keep sidewalks level or removing of broken and damaged sidewalks and curbs. Infrequent or inadequate maintenance could lead to bodily injury to the public. Repair and maintenance will decrease the chances of bodily injury and continue to have walking paths for the public. Grant writing and ordinance enforcement to replace and repair is key.

Water System

An operation and maintenance manual is used by the City's water system and continually updated. The operation and maintenance plan details all required and recommended maintenance data for the system as well as parts lists and water system product information.

Wastewater System

An operation and maintenance manual is used for the City's wastewater system and continually updated. The operation and maintenance plan details all required and recommended maintenance data for the system as well as parts lists and wastewater system product information.

Solid Waste Collection and Landfill

An operation and maintenance manual was prepared for the City's Landfill system and updated in 2015. The operation and maintenance plan details all required and recommended maintenance data for the system.

The City should continue with its existing maintenance plans.

SUMMARY

CITY of HARDIN COMMUNITY NEEDS SURVEY

Citizens of the City of Hardin were asked for their input for the various services the City provides. Hardin's population is approximately 3,754 people, and there are 1319 consumer accounts for water services. People were asked a variety of questions including where they would like to see improvements and what they want to see prioritized. The survey was mailed out in June, 2018. We received 180 responses by August 1, 2018. This is a summary of some of the questions and responses. The full report and results are available from:

Hardin City Hall
406 North Cheyenne Avenue
Hardin MT 59034

How do you rate Hardin as a place to live?

Above Average	19
Good	61
Average	79
Poor	17
No Response	5

There were 4 responses that indicated below average

What do you like best about living in this area?

The responses were able to be categorized by the following:

People - family or friendly people or know everyone	52
Small Town, rural or country atmosphere	43
Services: library, schools, events, code enforcement, downtown or food, mosquito control, parks, church, city services(water, sewer, streets, garbage), post office, clinics, pharmacies, fairgrounds, museum, Shakespeare in the Parks, bowling alley, golf	23
Close to Billings, but still a small town or location	22
Activities: Hunting, boating, mountains, etc.	16
Economic: Cost of living, affordable housing, affordability, job, agriculture	12
History &/or scenery, location, climate	11
Easy to get around, not a lot of traffic, commute	11
Nothing or other negative comment	6
Quiet area, low crime/safe, community values	5

Our home	5
Good Community in the past	3
Do not live here	1
Trees	1
The sun comes up and the sun goes down. This makes me very happy.	1
No Response	31

How many years have you lived in this area?

Less than 5 yrs.	8
5-10 yrs.	15
More than 10 yrs.	149
Business only	1
No Response	7

PUBLIC FACILITIES AND SERVICES

Please indicate how you rate the need to improve the following services.

Water System

1 - Very Important	76
2 - Important	60
3 - Not Important	32
4	1
No Response	11

Sewage Collection & Disposal

1 - Very Important	76
2 - Important	60
3 - Not Important	30
No Response	14

City Sponsored Beautification and Cleanup Campaign

1 - Very Important	61
2 - Important	70
3 - Not Important	36
4	1
-3	1
No Response	11

Drainage, Curbs & Gutters

1 - Very Important	73
2 - Important	77
3 - Not Important	14
No Response	16

Sidewalks, Trails & Walkways

1 - Very Important	54
2 - Important	71
3 - Not Important	35
4	1
5	1
No Response	18

Swimming Pool

1 - Very Important	42
2 - Important	67
3 - Not Important	53
0	1
6	1
No Response	16

Fire Protection

1 - Very Important	69
2 - Important	56
3 - Not Important	40
No Response	15

City Office Administration

1 - Very Important	22
2 - Important	62
3 - Not Important	74
6	1
-3	1
No Response	20

Street/Road Maintenance

1 - Very Important	98
2 - Important	61
3 - Not Important	15
No Response	6

Street Lighting

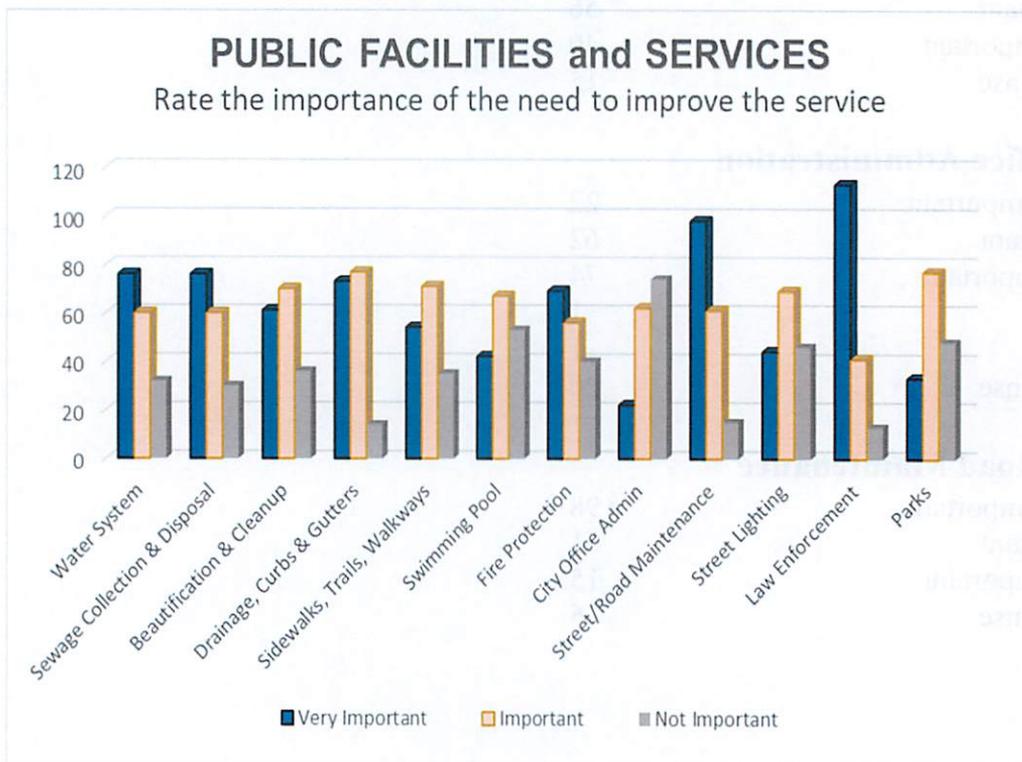
1 - Very Important	44
2 - Important	69
3 - Not Important	46
0	1
5	1
No Response	19

Law Enforcement

1 - Very Important	113
2 - Important	41
3 - Not Important	13
0	1
-3	1
No Response	11

Parks

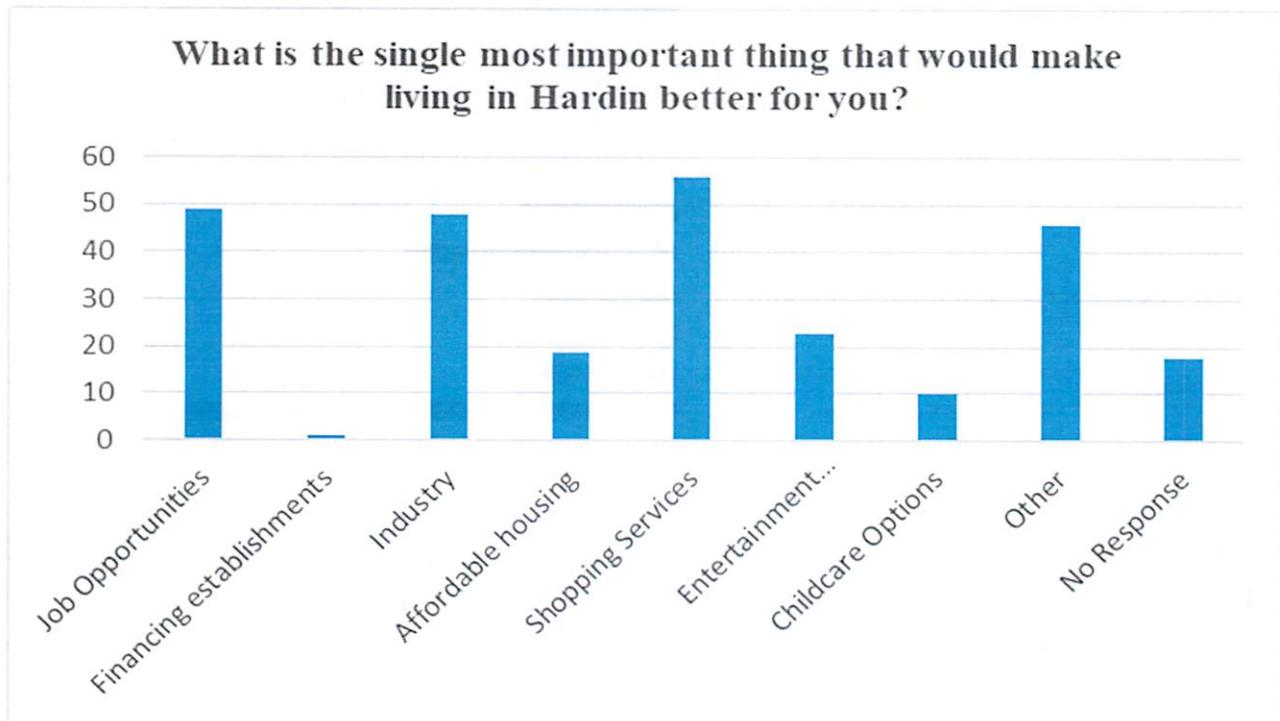
1 - Very Important	33
2 - Important	77
3 - Not Important	48
4	1
A+	1
0	1
No Response	19



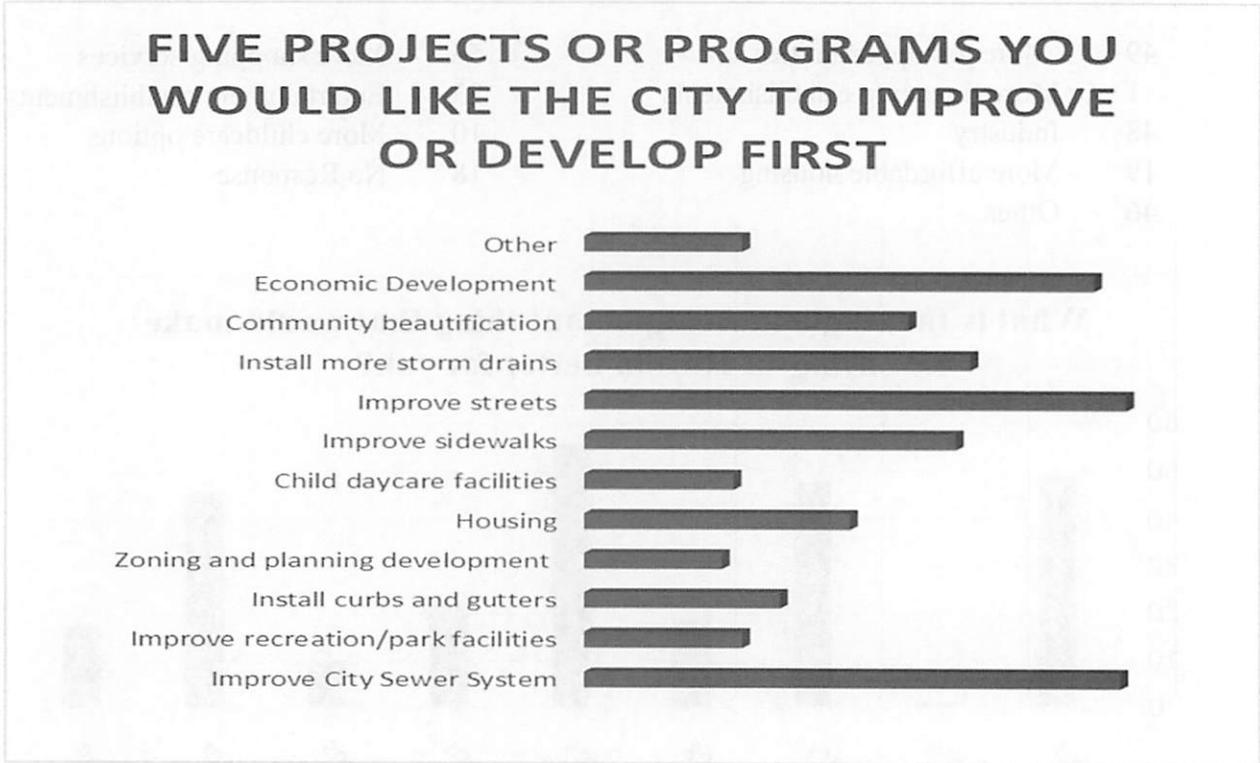
ECONOMIC DEVELOPMENT

1. What is the single most important thing that would make living in Hardin better for you?

49	More job opportunities	56	More shopping services
1	More financing establishments	23	Entertainment establishments
48	Industry	10	More childcare options
19	More affordable housing	18	No Response
46	Other		



SUMMARY QUESTIONS



1. Mark up to *five (5)* future projects or programs you would like the City to improve or develop first (1 being first and 5 being last) (listing of responses)

Improve city sewer system

#1 Priority	41
#2 Priority	6
#3 Priority	9
#4 Priority	9
#5 Priority	8
X	17
Not ranked	90

Improve recreation/park facilities

#1 Priority	5
#2 Priority	3
#3 Priority	4
#4 Priority	7
#5 Priority	12
X	7
Not ranked	142

Install curbs and gutters

#1 Priority	2
#2 Priority	7
#3 Priority	3
#4 Priority	11
#5 Priority	10
X	14
Not ranked	133

Zoning and planning development

#1 Priority	2
#2 Priority	3
#3 Priority	6
#4 Priority	9
#5 Priority	5
X	7
Not ranked	148

Housing

#1 Priority	8
#2 Priority	9
#3 Priority	8
#4 Priority	5
#5 Priority	7
X	16
Not ranked	127

Child daycare facilities

#1 Priority	4
#2 Priority	5
#3 Priority	4
#4 Priority	6
#5 Priority	5
X	8
Not ranked	148

Improve sidewalks

#1 Priority	6
#2 Priority	13
#3 Priority	14
#4 Priority	13
#5 Priority	6
X	25
Not ranked	103

Improve streets

#1 Priority	16
#2 Priority	21
#3 Priority	20
#4 Priority	8
#5 Priority	7
X	28
Not ranked	72

Install more storm drains

#1 Priority	15
#2 Priority	11
#3 Priority	13
#4 Priority	8
#5 Priority	5
X	20
Not ranked	108

Community beautification

#1 Priority	6
#2 Priority	10
#3 Priority	11
#4 Priority	8
#5 Priority	11
X	24
Not ranked	110

Economic Development

#1 Priority	21
#2 Priority	15
#3 Priority	10
#4 Priority	8
#5 Priority	9
X	32
Not ranked	85

City of Hardin

Public Hearing

September 6, 2018

The Public Hearing for the Community Needs Assessment began at 6:30 p.m. at the Hardin Depot. In addition to several members of the public, there was Mayor Joe Purcell, Council member Harry Kautzman, Finance Officer/City Clerk Michelle Dyckman, Public Works Director Rock Massine, and City Attorney Jordan Knudsen. Big Horn Hospital Association representatives included Foundation Director Bill Hodges; and Hospital Administrator Kristi Gatrell.

Mayor Purcell reviewed the results of the Community Needs Assessment. Shopping services, job opportunities, and industry were the most important developments citizens want to see in Hardin. Improving the City's Sewer System, Streets, and Economic Development were projects or programs that people indicated they would like to see prioritized. Purcell noted he has been in contact with industries who are interested in establishing businesses in the area. He opened the hearing up for discussion.

Gladys Herman said she didn't like the litter, especially from garage sales. Bart Hollis said there used to be a canister on the curb that pedestrians used to dispose their garbage. Now they just drop it in the street. Deb Winburn said there are three taxing jurisdictions: City, County and School. Taxes that are used to pay these employees are to stimulate our economy. Instead there are about 75 employees who live in Yellowstone County. At \$40,000 per job, that is about \$3,000,000 that is not here to stimulate Hardin's economy. She added that TRA is not working on economic development, and the City should spend money on an economic development person.

Vinetta Hollis talked about grocery shoppers approached by panhandlers, yet there are poor people that can only afford cat food. Mike Martinsen noted that it is pretty sad when you drive down the alleys. It could be better. He also asked about the dentist office going in behind Little Horn State Bank, Bighorn Valley Health Center building out by Shopko, and Reese and Ray's selling. Theresa Hert noted the distressing things going on in the community like public intoxication and fornication in the alley. She would like to see more patrolling done. Aaron Baker said he had been arrested for public intoxication when he was walking home from the bar. He asked why it was not being used. Hert said the public intoxication is now off the books, but that disorderly conduct could be used. She watched a panhandler at McDonald's giving hand signals to his friends showing how much he had received. He then walked across the street to buy liquor.

Winburn asked if they could prohibit the sale of single cans of alcohol. Knudsen replied he would need to look into that. Baker would not want to see that. Mrs. Hollis added that the deputies do not wave or say "Hi" when they drive by. The Mayor said the City is in the middle of negotiations on Law Enforcement. Hert asked what other cities do.

Jean Koebbe thought the worst trailer court in the United States was here. She sees little children eating and playing on the ground. She is tired of it. Nothing is cleaned up, and she got robbed. She moved to Hardin 64 years ago. There were nice lawns and care. She doesn't want to move to Billings; she doesn't want to leave the town she loves. She sees trailers that a dog shouldn't live in, she wants to tell what the south side of Hardin is like. Martinsen held that nothing will change unless people are accountable - - bring it back to the County Commissioners and the City Council.

Mrs. Hollis reiterated how she wanted to start a campground, but had difficulty complying with the public health standards. She wondered where the County Inspector was. She would like to see the City get rid of Section 8. Mr. Hollis asked if the City can approve or disapprove Section 8. Knudsen noted that is Federal.

Mr. Hollis said they have to live here. Mayor Purcell asked about going back to our own police department. Mr. Hollis replied that most people on a fixed income can't afford more. Mrs. Hollis said the alley way by the bowling alley needs to be cleaned up – it is like a highway.

Mike Opie asked if anyone has looked at MCA to see about eminent domain regarding urban blight, then take control of the property, fix it up, and sell it. Mr. Hollis responded “if I can't mow anymore, are you going to move me out?” Dyckman noted the City had done that with Hardin Trailer Court and is still trying to sell the lots.

Theresa Hert noted she had started a Crime Prevention Council and worked there for 7 years. Hardin needs a Community Watch program. That could be a good fix. Purcell noted on social media there is a good community watch. That could be part of the change.

Koebbe asked where the sanitarian was, you never see him. Baker noted he was the youngest in the room and would like to help with the community. He would like to see programs like the one where people helped build their own homes over by Town Pump. Sunset has trailers boarded up. His brother is moving back and doesn't want to deal with Sunset, Laurie, or Seder. There needs to be housing development.

Mayor Purcell asked about having Operation Sparkle two or three times a year and getting the youth involved. If the kids are involved, they will keep off the streets – pool, skateboard park, etc. Mrs. Hollis said that you can't go to the parks: people from Crow use them and you can't get in. Purcell responded as long as they're not abused, that is what the parks are for. The City crews do an excellent job of keeping them up. He asked about shopping services. Mrs. Hollis responded a clothing store. Mr. Hollis added that if something pops up here, they are open for six months, then go bankrupt. Look at the houses for sale.

Martinsen remembered when there were grocery stores here. A store wanted to come in, but they couldn't beat down City Council to come in. Now they take our wealth and move on. Then there are the teachers that live in Billings.

Mayor Purcell observed that we need to promote ourselves. Martinsen added that the community needs to pick up its image somehow. Purcell said there is a Main Street program that will help with establishing businesses. Chris Schneider asked how big is the prison. You could put a grocery store in there. That would bring in another business and so on. Pretty soon it is up and running. Randen Schoppe quipped that would be a “gated” community. Mrs. Hollis would like a clothing store with western clothes, etc. Now they are just jacking up the price of a business. Help the people who want to start a business; give them a break.

Purcell added there are opportunities out there. There is a community Foundation. What kind of industry should we have? Love’s just came in. Mr. Hollis asked how many employees are at the power plant. The response was around 12. Purcell noted there are things in the works. Shirley Margheim said she had a hard time hearing in the back; too many people talking.

Purcell went back to the responses in the Community Needs Assessment when people were asked the five projects they wanted to see. Some of the top responses were sewer system improvements and economic development. Stahly Engineering is looking at grants to help us prepare to go forward with sewer improvements. The budget was approved with an increase in sewer rates increased gradually to help us prepare. Terry Avenue in front of the high school has been completed, and there are compliments on that. But there is plenty more to do like work on the potholes. We will work on the list, but it is a slow process. We will be using Coal Board money for the Terry Avenue project and are going for a grant for a firetruck.

CDBG (Community Development Block Grant) requires a public hearing as part of its process. Council voted to sponsor the hospital for CDBG. This is a community project. They intend to get it done within a year so we (City) can apply for a sewer grant next.

At 7:25 p.m. Bill Hodges and Kristi Gatrell presented the Hospital’s plan to upgrade their facilities. The \$10.2 million dollar project would expand the emergency department and add six additional rooms for patients. It would also address HIPAA concerns about patient confidentiality and add patient-controlled access for better security. They will look at borrowing about \$7 million and hope to raise the other \$3.2 million through grants and donations. The hospital will be up and functional the whole time. They hope to get \$500,000 from the Coal Board and \$450,000 from CDBG. There will be no increase in taxes because the hospital is not in a hospital district.

Mrs. Hollis asked if the rates would go up. Hodges responded that they will be within cost of living adjustments (COLA) despite receiving \$47 reimbursement from Medicare/Medicaid for \$100 worth of services. Chris Schneider asked about parking. Gatrell responded that the old clinic will be taken down so that a parking lot can be put in there. Schneider replied that should help with people parking in front of residents homes. When asked about new doctors, Gatrell answered that both St. V’s and Bighorn Valley are recruiting.

Cliff Arbogast asked about dialysis. Gatrell replied that is was too expensive/cost prohibitive. Arbogast countered there is such a need. Gatrell noted that a transit bus could be possible, but Lane Deer and Crow Agency tried the dialysis. They are part of a big organization and could not make it work.

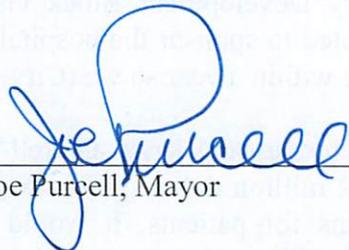
Hodges and Gatrell invited everyone to the groundbreaking on October 3 from 5:30-7:30. There will be food and entertainment.

At 7:40 Greg Steckler of Stahly Engineering reviewed the Wastewater Treatment Plant project. The existing plant was built in 1978 and has outlived its 20-30 years life expectancy. It will also address issues like installing a backup disinfection, removing particulates, and upgrading the headworks. To upgrade completely it is expected to cost \$11.3 million. The City is being proactive and applying for as many grants as possible such as TSEP (Treasure State Endowment Program), RRGL (Renewable Resource Grant and Loan), and CDBG. They will also apply for Rural Development funding. That could be up to 75% grant funding. However, there are different percentages depending on funding. The timeline is to design next year and in 2020 go into construction.

Mrs. Hollis asked if the system would go down. Steckler responded that the existing system will keep operating. They will also reuse as much as they can such as tanks and mechanical equipment.

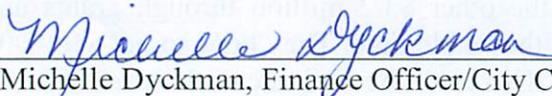
Purcell noted there will be more public hearings for both the hospital and the wastewater treatment plant. He added that the City Council works for you, and they are open to public comment. To get on the agenda, it needs to be scheduled the Thursday before a meeting. He is at the office every day and an appointment can be scheduled to meet with him.

The hearing concluded at 7:54 p.m.



Joe Purcell, Mayor

ATTEST:



Michelle Dyckman, Finance Officer/City Clerk

