

MAYOR
Joe Purcell

POLICE CHIEF
Paul M. George Jr.



PUBLIC WORKS DIRECTOR
Michael Hurff Jr.

FINANCE OFFICER/CITY CLERK
Andrew Lehr

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

City Finance/Budget Committee Meetings

of Tuesday, June 24th, &

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

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

Topic: City of Hardin Budget Meetings

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

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

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

If you will be logging into the Council meeting by:

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

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

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

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

Meeting ID: 989 710 4479

One tap mobile

+17193594580,,9897104479# US

+12532050468,,9897104479# US

Dial by your location

• +1 719 359 4580 US

• +1 253 205 0468 US

• +1 253 215 8782 US (Tacoma)

• +1 346 248 7799 US (Houston)

• +1 669 444 9171 US

• +1 669 900 9128 US (San Jose)

• +1 309 205 3325 US

• +1 312 626 6799 US (Chicago)

• +1 360 209 5623 US

• +1 386 347 5053 US

• +1 507 473 4847 US

• +1 564 217 2000 US

• +1 646 558 8656 US (New York)

• +1 646 931 3860 US

• +1 689 278 1000 US

• +1 301 715 8592 US (Washington DC)

• +1 305 224 1968 US

Meeting ID: 989 710 4479

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

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



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

**Finance Committee Meeting
AGENDA**

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

Council Chambers
401 North Cheyenne
and by Virtual Meeting

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

Meeting ID: 989 710 4479

One tap mobile
+17193594580,,9897104479# US
+12532050468,,9897104479# US

PUBLIC COMMENT:

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

6:00 p.m.

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

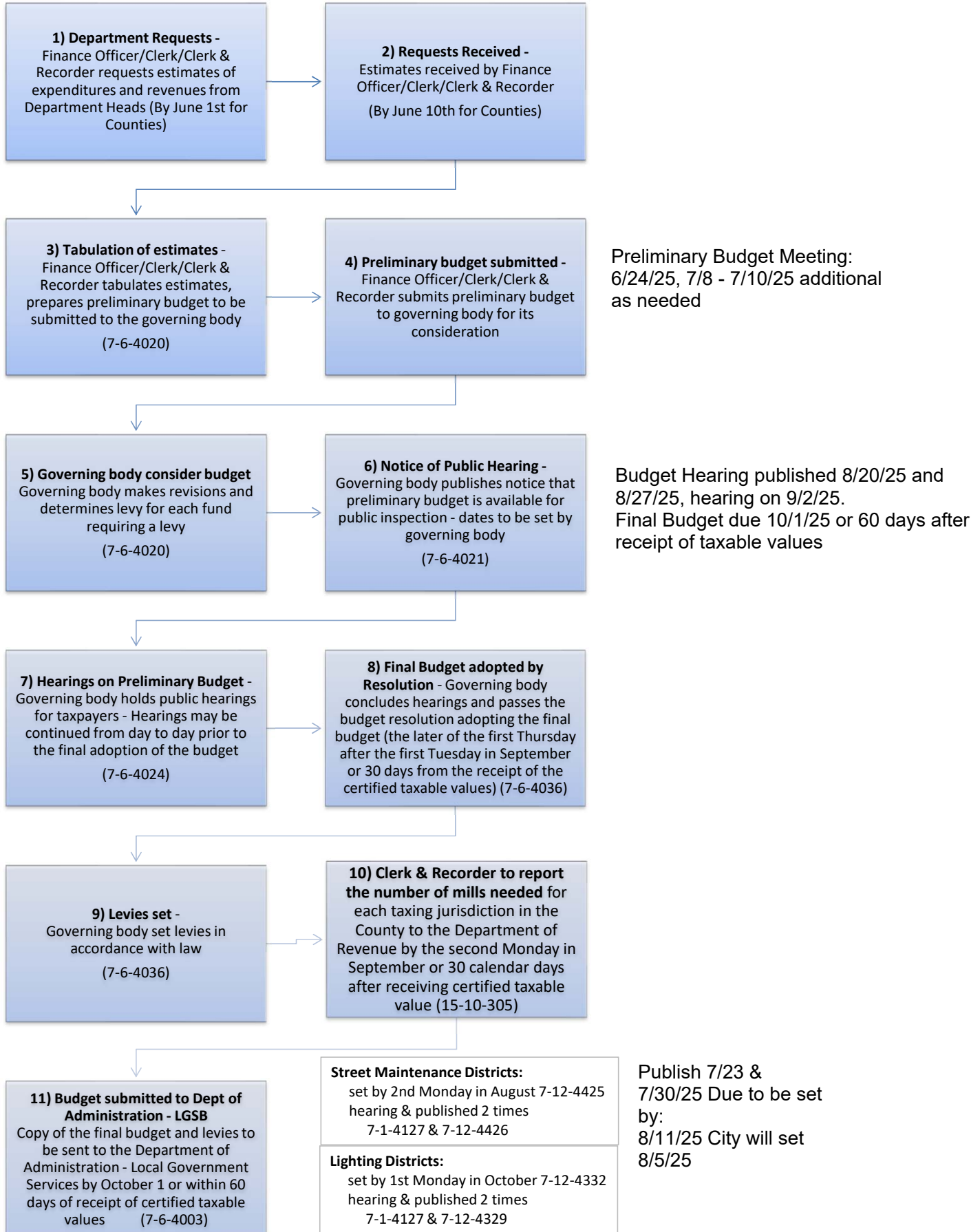
Meeting adjourned at _____ P.M.

Continuing as needed

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

Local Government Budget Calendar

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



FY 2026
HB124 & SB372
Entitlement Distribution
Revenue Code 335230

Fund	Name	HB 124 FY01 apportionment	25-26 Matrix Distribution 912,923.28	Adjust	25-26 Distribution	24-25 Distribution	% for Tax Voucher	1/4ly Dist
1000	General	96.470%	880,697.09	(493,301.44)	387,395.65	475,020.86	42.434600%	96,848.91
2190	Comp Ins	1.069%	9,759.15	25,305.02	35,064.17	30,000.00	3.840900%	8,766.04
2300	Public Safety	0.000%	-	410,000.00	410,000.00	327,800.00	44.910700%	102,500.00
2370	PERS Employer Cont	0.673%	6,143.97	37,996.42	44,140.39	44,100.00	4.835100%	11,035.10
2371	Health Ins	1.414%	12,908.74		12,908.74	0.00	1.414000%	3,227.19
4020	Capital Improvements	0.000%	-	20,000.00	20,000.00	30,000.00	2.190800%	5,000.00
7120	Firemens' Dis	0.374%	3,414.33		3,414.33	0.00	0.374000%	853.58
	TOTALS	100.000%	912,923.28	0.00	912,923.28	906,920.86		228,230.82
Percent Increases					0.66%	6,002.42	100.0001%	
					0.00			

Council has discretion in how this money is allocated.

Updated 6/18/25

06/20/25
16:42:37

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

Page: 1 of 53
Report ID: B240

1000 GENERAL

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

410100	Legislative Services - Council										
100	Personal Services	21,750	21,750	21,750	19,938	21,750	92%	21,750	_____	21,750	100%
140	Employer Contributions	1,790	1,811	1,791	1,646	1,795	92%	1,860	_____	1,860	104%
210	Office Supplies & Materia	819	120	620	113	750	15%	500	_____	500	67%
330	Publicity, Subscriptions	90	755		300	250	120%	300	_____	300	120%
340	Utility Services				90	0	***%	1,572	_____	1,572	****%
350	Professional Services		174	182	116	200	58%	205	_____	205	103%
370	Travel			215		0	0%	300	_____	300	****%
380	Training Services					150	0%	150	_____	150	100%
790	Other Grants, Contributio	500	1,000	2,250		1,000	0%	500	_____	500	50%
	Account:	24,949	25,610	26,808	22,203	25,895	86%	27,137	0	27,137	105%

410200	Executive Services - Mayor										
100	Personal Services	5,610	5,610	5,610	5,143	5,610	92%	5,610	_____	5,610	100%
140	Employer Contributions	462	467	462	425	463	92%	480	_____	480	104%
210	Office Supplies & Materia	867	484	541	1,065	750	142%	1,000	_____	1,000	133%
330	Publicity, Subscriptions	149	198	199		250	0%	250	_____	250	100%
370	Travel		574			750	0%	800	_____	800	107%
380	Training Services				435	250	174%	250	_____	250	100%
	Account:	7,088	7,333	6,812	7,068	8,073	88%	8,390	0	8,390	104%

410360	City/Municipal Court										
100	Personal Services	106,548	118,991	69,315	52,688	76,736	69%	104,387	_____	104,387	136%
140	Employer Contributions	8,891	10,169	5,811	4,341	6,385	68%	9,063	_____	9,063	142%
210	Office Supplies & Materia	6,737	8,025	6,469	3,666	6,500	56%	6,500	_____	6,500	100%
220	Operating Supplies		785			0	0%		_____	0	0%
226	Clothing and Uniforms					440	0%	500	_____	500	114%
330	Publicity, Subscriptions	993	1,609	1,279	1,640	1,250	131%	1,500	_____	1,500	120%
340	Utility Services	8,378	8,241	8,160	7,100	8,500	84%	8,500	_____	8,500	100%
350	Professional Services	886	538	952	319	3,500	9%	3,500	_____	3,500	100%
360	Repair & Maintenance Serv			353		250	0%	250	_____	250	100%
370	Travel	2,707	3,588	1,438	3,534	2,000	177%	3,000	_____	3,000	150%
380	Training Services	800	1,625	825	525	2,000	26%	2,000	_____	2,000	100%
394	Jury and Witness Fees	-25	336		329	2,500	13%	2,000	_____	2,000	80%
540	Special Assessments	600	621	650	631	750	84%	750	_____	750	100%
940	Machinery & Equipment					970	0%		_____	0	0%
	Account:	136,515	154,528	95,252	74,773	111,781	67%	141,950	0	141,950	127%

410366	Community Services										
140	Employer Contributions	19	58	5	23	65	35%	75	_____	75	115%
	Account:	19	58	5	23	65	35%	75	0	75	115%

410510	Finance Administration										
100	Personal Services	31,421	33,937	34,968	35,469	35,418	100%	51,805	_____	51,805	146%
140	Employer Contributions	2,417	2,633	2,651	2,665	2,900	92%	4,335	_____	4,335	149%
210	Office Supplies & Materia	6,649	9,513	4,499	4,340	18,000	24%	14,000	_____	14,000	78%
226	Clothing and Uniforms			120	110	210	52%	250	_____	250	119%
330	Publicity, Subscriptions	4,101	5,040	5,117	4,186	6,000	70%	6,000	_____	6,000	100%

06/20/25
16:42:37

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

Page: 2 of 53
Report ID: B240

1000 GENERAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
340	Utility Services	3,302	3,185	3,153	2,940	4,000	74%	4,000		4,000	100%
350	Professional Services	14,584	17,071	60,989	41,146	35,000	118%	45,000		45,000	129%
360	Repair & Maintenance Serv				55	150	37%	150		150	100%
370	Travel		424	230	144	1,000	14%	750		750	75%
380	Training Services	106	380	259	310	1,250	25%	1,000		1,000	80%
510	Insurance	70	70	70	174	125	139%	175		175	140%
540	Special Assessments	3,165	3,251	2,921	3,745	4,000	94%	4,200		4,200	105%
940	Machinery & Equipment			1,196	4,660	5,695	82%			0	0%
	Account:	65,815	75,504	116,173	99,944	113,748	88%	131,665	0	131,665	116%
411100 Legal Services											
100	Personal Services	31,730	34,931	36,672	36,860	40,197	92%	43,967		43,967	109%
140	Employer Contributions	2,625	2,892	2,948	2,929	3,235	91%	3,717		3,717	115%
210	Office Supplies & Materia	2,881	3,619	2,623	2,680	5,000	54%	5,000		5,000	100%
220	Operating Supplies		3,187	73	461	0	***%			0	0%
226	Clothing and Uniforms					220	0%	250		250	114%
330	Publicity, Subscriptions		10,884	11,850		12,500	0%	13,000		13,000	104%
340	Utility Services	4,749	5,131	4,955	4,506	6,000	75%	5,750		5,750	96%
350	Professional Services	14,485	12,642	18,293	2,790	30,000	9%	25,000		25,000	83%
352	Attorney, Legal Services	90,000	90,000	96,000	93,500	102,000	92%	102,000		102,000	100%
360	Repair & Maintenance Serv			353		750	0%	750		750	100%
540	Special Assessments	300	311	325	421	450	94%	500		500	111%
940	Machinery & Equipment			1,727		670	0%			0	0%
	Account:	146,770	163,597	175,819	144,147	201,022	72%	199,934	0	199,934	99%
411200 Facilities Administration											
100	Personal Services	21,912	17,364	18,838	15,280	21,349	72%	23,356		23,356	109%
140	Employer Contributions	2,396	2,021	2,063	1,800	2,410	75%	2,809		2,809	117%
210	Office Supplies & Materia	3,630	2,816	4,177	3,915	4,000	98%			0	0%
220	Operating Supplies	26	407	1,228	484	4,500	11%	4,000		4,000	89%
226	Clothing and Uniforms			54	47	150	31%	150		150	100%
330	Publicity, Subscriptions	186	116	386	530	250	212%	450		450	180%
340	Utility Services	13,758	15,712	12,124	12,310	17,500	70%	16,000		16,000	91%
350	Professional Services	1,456	433	1,024	1,433	2,000	72%	2,000		2,000	100%
360	Repair & Maintenance Serv	3,979	1,370	3,334	1,319	35,000	4%	30,000		30,000	86%
380	Training Services	8			4	0	***%			0	0%
920	Buildings			2,917		0	0%			0	0%
940	Machinery & Equipment	12,146		399		2,379	0%			0	0%
	Account:	59,497	40,239	46,544	37,122	89,538	41%	78,765	0	78,765	88%
420100 Law Enforcement Services											
100	Personal Services	166,873	361,704	248,607		0	0%			0	0%
140	Employer Contributions	18,045	37,662	22,599		0	0%			0	0%
220	Operating Supplies	55,291	55,502	45,767		0	0%			0	0%
226	Clothing and Uniforms			4,756		0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	9,845	17,720	26,456		0	0%			0	0%
330	Publicity, Subscriptions	5,991	1,894	8,671		0	0%			0	0%
340	Utility Services	1,877	2,582	5,921	474	0	***%			0	0%

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

1000 GENERAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	Exp.	Budget	Changes	Budget	Budget
							24-25	25-26	25-26	25-26	25-26
350	Professional Services	13,210	32,297	32,392		0	0%			0	0%
360	Repair & Maintenance Serv	2,379	9,823	59,905		0	0%			0	0%
370	Travel			7,356		0	0%			0	0%
380	Training Services	113		400		0	0%			0	0%
940	Machinery & Equipment			30,000		0	0%			0	0%
	Account:	273,624	519,184	492,830	474	0	***%	0	0	0	0%
420110 Law Enforcement Administration											
100	Personal Services	65,978	120,988	123,130		0	0%			0	0%
140	Employer Contributions	6,826	11,658	11,973		0	0%			0	0%
210	Office Supplies & Materia	602	172			0	0%			0	0%
220	Operating Supplies	6,800	5,627	669		0	0%			0	0%
330	Publicity, Subscriptions	1,061	2,385	454		0	0%			0	0%
340	Utility Services	153	2,516	3,767	119	0	***%			0	0%
350	Professional Services	7,397	15,025	64,603		0	0%			0	0%
360	Repair & Maintenance Serv	4,425				0	0%			0	0%
370	Travel	3,167	1,411			0	0%			0	0%
380	Training Services	687				0	0%			0	0%
540	Special Assessments	600	621	650		0	0%			0	0%
940	Machinery & Equipment	142,710		394,236		0	0%			0	0%
	Account:	240,406	160,403	599,482	119	0	***%	0	0	0	0%
420120 Facilities											
100	Personal Services	4,806	4,203	4,832		0	0%			0	0%
140	Employer Contributions	403	352	398		0	0%			0	0%
220	Operating Supplies	2,395	1,105	571		0	0%			0	0%
330	Publicity, Subscriptions			119		0	0%			0	0%
340	Utility Services	541				0	0%			0	0%
350	Professional Services		31	12		0	0%			0	0%
	Account:	8,145	5,691	5,932		0	***%	0	0	0	0%
420460 Fire Suppression											
100	Personal Services	7,862	8,644	9,075	8,567	9,447	91%	7,687		7,687	81%
140	Employer Contributions	1,609	1,791	1,721	1,590	1,886	84%	1,092		1,092	58%
220	Operating Supplies	17,118	18,623	16,800	12,010	22,000	55%	21,000		21,000	95%
226	Clothing and Uniforms					25	0%			0	0%
330	Publicity, Subscriptions	240	240	553	400	500	80%	500		500	100%
340	Utility Services	13,839	13,764	12,663	13,057	15,500	84%	15,500		15,500	100%
350	Professional Services	3,356	4,434	5,824	7,668	7,000	110%	7,000		7,000	100%
360	Repair & Maintenance Serv	416	113	4,579	2,487	10,000	25%	7,500		7,500	75%
380	Training Services	2,796	2,135	1,314	2,226	2,750	81%	2,800		2,800	102%
510	Insurance	1,514	1,000	1,476	852	1,700	50%	1,700		1,700	100%
540	Special Assessments	2,610	2,670	2,849	2,926	3,000	98%	3,200		3,200	107%
790	Other Grants, Contributio	8,000	10,000	10,000	10,000	10,000	100%	12,000		12,000	120%
920	Buildings				2,035	0	***%			0	0%
	Account:	59,360	63,414	66,854	63,818	83,808	76%	79,979	0	79,979	95%

06/20/25
16:42:37

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

Page: 4 of 53
Report ID: B240

1000 GENERAL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
420520	Code Enforcement										
100	Personal Services	11,299	6,949	14,279	5,728	15,000	38%	2,710		2,710	18%
140	Employer Contributions	878	690	1,332	532	1,260	42%	263		263	21%
210	Office Supplies & Materia	79				250	0%			0	0%
220	Operating Supplies	999	1,681	252	3	3,250	0%			0	0%
226	Clothing and Uniforms					110	0%			0	0%
330	Publicity, Subscriptions	198	1,488	1,525	854	1,200	71%			0	0%
340	Utility Services	752	663	630	618	800	77%			0	0%
350	Professional Services	623	254	324	27	2,500	1%			0	0%
360	Repair & Maintenance Serv					750	0%			0	0%
940	Machinery & Equipment			266		167	0%			0	0%
	Account:	14,828	11,725	18,608	7,762	25,287	31%	2,973	0	2,973	12%
420531	Building Inspection										
100	Personal Services	11,300	6,948	14,280	15,976	40,000	40%	8,129		8,129	20%
140	Employer Contributions	878	657	1,332	1,485	1,260	118%	789		789	63%
210	Office Supplies & Materia	1,109	209	6	3	2,500	0%	1,500		1,500	60%
220	Operating Supplies		1,293	464		5,000	0%	5,000		5,000	100%
226	Clothing and Uniforms				100	110	91%	250		250	227%
330	Publicity, Subscriptions	183	916	736	727	1,000	73%	750		750	75%
340	Utility Services	755	702	682	664	1,250	53%			0	0%
350	Professional Services		85	68	989	20,000	5%	7,500		7,500	38%
360	Repair & Maintenance Serv					500	0%	500		500	100%
380	Training Services	729	365	525		1,000	0%	1,000		1,000	100%
940	Machinery & Equipment					15,167	0%	15,000		15,000	99%
	Account:	14,954	11,175	18,093	19,944	87,787	23%	40,418	0	40,418	46%
430230	Road & Street Construction										
950	Construction in Progress	216,093	21,246			0	0%			0	0%
	Account:	216,093	21,246			0	***%	0	0	0	0%
430246	Storm Drainage Maintenance										
100	Personal Services	4,271	11,952	4,431	4,279	5,500	78%	5,968		5,968	109%
140	Employer Contributions	542	1,442	506	526	700	75%	786		786	112%
220	Operating Supplies	2,432	161	1,112	2,756	15,000	18%	12,500		12,500	83%
226	Clothing and Uniforms					25	0%			0	0%
330	Publicity, Subscriptions			9	425	50	850%	250		250	500%
350	Professional Services	85	1,237	1,379	93	15,000	1%	15,000		15,000	100%
360	Repair & Maintenance Serv					10,000	0%	10,000		10,000	100%
540	Special Assessments				177	0	***%	250		250	*****%
	Account:	7,330	14,792	7,437	8,256	46,275	18%	44,754	0	44,754	97%
440640	Enforcement-Animals										
100	Personal Services	26,457	6,381	13,026	9,806	39,311	25%			0	0%
140	Employer Contributions	2,118	601	1,211	908	3,538	26%			0	0%
210	Office Supplies & Materia	301				250	0%			0	0%
220	Operating Supplies	1,808	1,607	1,203	2,849	5,000	57%			0	0%
226	Clothing and Uniforms				618	220	281%			0	0%

06/20/25
16:42:37

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

Page: 5 of 53
Report ID: B240

1000 GENERAL		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
330	Publicity, Subscriptions	104	728	527	300	500	60%			0	0%
340	Utility Services	595	674	675	910	1,000	91%			0	0%
350	Professional Services	3,268	7,436	6,279	964	7,500	13%			0	0%
358	Veterinary Services-Feral	3,101	2,203	513	1,500	4,000	38%			0	0%
360	Repair & Maintenance Serv			8,233		500	0%			0	0%
790	Other Grants, Contributio			4,000		0	0%			0	0%
940	Machinery & Equipment			5,266		335	0%			0	0%
	Account:	37,752	19,630	40,933	17,855	62,154	29%	0	0	0	0%
440641	Animal Control (Spay/Neuter)										
350	Professional Services				440	5,000	9%			0	0%
	Account:				440	5,000	9%	0	0	0	0%
460433	Park Areas										
100	Personal Services	38,188	42,379	73,932	18,081	90,822	20%	83,605		83,605	92%
140	Employer Contributions	4,235	4,981	7,720	2,119	10,187	21%	9,757		9,757	96%
211	Trees					2,000	0%	2,000		2,000	100%
220	Operating Supplies	15,754	17,593	18,889	18,048	22,500	80%	22,500		22,500	100%
226	Clothing and Uniforms			727	164	600	27%	600		600	100%
330	Publicity, Subscriptions	147	58	709	32	750	4%	750		750	100%
340	Utility Services	17,009	23,682	15,376	15,023	23,000	65%	23,000		23,000	100%
350	Professional Services	2,505	2,339	2,833	1,518	7,000	22%	6,500		6,500	93%
360	Repair & Maintenance Serv	106	143	2,112	13	2,500	1%	1,250		1,250	50%
380	Training Services	4	232		2	150	1%	150		150	100%
540	Special Assessments	19,887	20,454	21,329	21,997	23,000	96%	23,000		23,000	100%
940	Machinery & Equipment		263,042	150		0	0%			0	0%
	Account:	97,835	374,903	143,777	76,997	182,509	42%	173,112	0	173,112	95%
470300	Economic Development										
100	Personal Services	1,124	1,424	3,436	58,724	62,740	94%	62,610		62,610	100%
140	Employer Contributions	103	123	292	3,750	5,000	75%	4,692		4,692	94%
210	Office Supplies & Materia		1,081	179	2,173	3,500	62%	3,000		3,000	86%
220	Operating Supplies	22,197		16,879	1,795	7,500	24%	10,000		10,000	133%
226	Clothing and Uniforms					0	0%	250		250	****%
330	Publicity, Subscriptions	540		612	1,238	500	248%	1,500		1,500	300%
340	Utility Services			71	411	1,000	41%	500		500	50%
350	Professional Services	1,270	5,433	2,985	506	10,000	5%	19,000		19,000	190%
370	Travel		347		3,251	1,250	260%	4,500		4,500	360%
380	Training Services		598		2,584	3,500	74%	3,750		3,750	107%
530	Rentals		2,118	2,182	2,247	2,300	98%	2,315		2,315	101%
790	Other Grants, Contributio	750				10,000	0%			0	0%
940	Machinery & Equipment					335	0%			0	0%
	Account:	25,984	11,124	26,636	76,679	107,625	71%	112,117	0	112,117	104%
470310	Econ Dev Administration TRA										
790	Other Grants, Contributio					0	0%	15,000		15,000	****%
	Account:					0	***%	15,000	0	15,000	****%

06/20/25
16:42:37

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

Page: 7 of 53
Report ID: B240

2190 COMPREHENSIVE INSURANCE					Current	%	Prelim.	Budget	Final	% Old	
		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
410100 Legislative Services - Council											
510	Insurance			800	878	880	100%	900		900	102%
	Account:			800	878	880	100%	900	0	900	102%
410200 Executive Services - Mayor											
510	Insurance			206	227	230	99%	245		245	107%
	Account:			206	227	230	99%	245	0	245	107%
410360 City/Municipal Court											
510	Insurance			4,193	2,711	2,715	100%	2,750		2,750	101%
	Account:			4,193	2,711	2,715	100%	2,750	0	2,750	101%
410510 Finance Administration											
510	Insurance	9,362	8,428	1,969	2,219	2,250	99%	2,300		2,300	102%
	Account:	9,362	8,428	1,969	2,219	2,250	99%	2,300	0	2,300	102%
411100 Legal Services											
510	Insurance			1,235	1,418	1,450	98%	1,450		1,450	100%
	Account:			1,235	1,418	1,450	98%	1,450	0	1,450	100%
411200 Facilities Administration											
510	Insurance			612	739	740	100%	750		750	101%
	Account:			612	739	740	100%	750	0	750	101%
420100 Law Enforcement Services											
510	Insurance			15,390	15,361	15,375	100%	16,000		16,000	104%
	Account:			15,390	15,361	15,375	100%	16,000	0	16,000	104%
420110 Law Enforcement Administration											
510	Insurance		9,394	6,130	7,802	7,825	100%	7,900		7,900	101%
	Account:		9,394	6,130	7,802	7,825	100%	7,900	0	7,900	101%
420120 Facilities											
510	Insurance			148	195	200	98%	200		200	100%
	Account:			148	195	200	98%	200	0	200	100%
420460 Fire Suppression											
510	Insurance	6,194	8,076	8,842	9,819	9,825	100%	10,000		10,000	102%
	Account:	6,194	8,076	8,842	9,819	9,825	100%	10,000	0	10,000	102%
420520 Code Enforcement											
510	Insurance	1,184	794	473	1,115	1,115	100%	1,120		1,120	100%
	Account:	1,184	794	473	1,115	1,115	100%	1,120	0	1,120	100%
430200 Road & Street Services											
510	Insurance	142				0	0%			0	0%
	Account:	142				0	***%	0	0	0	0%

06/20/25
16:42:37

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

Page: 9 of 53
Report ID: B240

2300 PUBLIC SAFETY - LAW ENFORCEMENT

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

420100	Law Enforcement Services										
100	Personal Services				288,546	370,889	78%	387,322		387,322	104%
120	Overtime				33,402	73,227	46%			0	0%
140	Employer Contributions				33,533	47,570	70%	41,816		41,816	88%
210	Office Supplies & Materia				444	1,000	44%	750		750	75%
220	Operating Supplies				31,803	20,000	159%	20,000		20,000	100%
226	Clothing and Uniforms				6,498	5,000	130%	5,000		5,000	100%
231	Gas, Oil, Diesel Fuel, Gr				28,230	35,000	81%	34,000		34,000	97%
330	Publicity, Subscriptions				3,951	5,000	79%	4,750		4,750	95%
340	Utility Services				6,747	5,500	123%	7,000		7,000	127%
350	Professional Services				38,139	40,000	95%	40,000		40,000	100%
360	Repair & Maintenance Serv				19,443	30,000	65%	25,000		25,000	83%
370	Travel				3,422	500	684%	3,000		3,000	600%
380	Training Services				1,230	7,500	16%	2,500		2,500	33%
510	Insurance				750	0	***%	750		750	****%
790	Other Grants, Contributio				10,000	25,000	40%	25,000		25,000	100%
940	Machinery & Equipment				29,750	1,005	***%			0	0%
	Account:				535,888	667,191	80%	596,888	0	596,888	89%

420110	Law Enforcement Administration										
100	Personal Services				96,361	140,758	68%	144,775		144,775	103%
120	Overtime				394	1,000	39%			0	0%
140	Employer Contributions				11,153	13,981	80%	14,609		14,609	104%
210	Office Supplies & Materia				76	2,000	4%	500		500	25%
220	Operating Supplies				549	5,000	11%	2,000		2,000	40%
226	Clothing and Uniforms				115	1,250	9%	1,000		1,000	80%
330	Publicity, Subscriptions					1,750	0%	1,000		1,000	57%
340	Utility Services				3,706	4,000	93%	4,250		4,250	106%
350	Professional Services				58,203	40,000	146%	55,000		55,000	138%
360	Repair & Maintenance Serv					2,000	0%	2,000		2,000	100%
370	Travel				1,268	1,500	85%	1,500		1,500	100%
380	Training Services				2,830	5,000	57%	3,000		3,000	60%
390	Other Purchased Services					1,500	0%			0	0%
540	Special Assessments				631	1,000	63%	750		750	75%
940	Machinery & Equipment					670	0%			0	0%
	Account:				175,286	221,409	79%	230,384	0	230,384	104%

420120	Facilities										
100	Personal Services				1,691	5,000	34%	7,487		7,487	150%
140	Employer Contributions				146	550	27%	726		726	132%
220	Operating Supplies				321	2,000	16%	500		500	25%
330	Publicity, Subscriptions				467	1,000	47%	750		750	75%
340	Utility Services					500	0%	250		250	50%
350	Professional Services				114	500	23%	200		200	40%
360	Repair & Maintenance Serv					1,000	0%	750		750	75%
	Account:				2,739	10,550	26%	10,663	0	10,663	101%

06/20/25
16:42:37

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

Page: 12 of 53
Report ID: B240

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

410100 Legislative Services - Council											
145	PERS(retirement)	326	336	340	312	344	91%	344		344	100%
	Account:	326	336	340	312	344	91%	344	0	344	100%
410360 City/Municipal Court											
145	PERS(retirement)	8,787	8,451	3,625	3,404	3,600	95%	5,777		5,777	160%
	Account:	8,787	8,451	3,625	3,404	3,600	95%	5,777	0	5,777	160%
410510 Finance Administration											
145	PERS(retirement)	15,849	8,916	3,171	3,259	3,615	90%	4,750		4,750	131%
	Account:	15,849	8,916	3,171	3,259	3,615	90%	4,750	0	4,750	131%
411100 Legal Services											
145	PERS(retirement)	2,816	3,135	3,326	3,343	3,686	91%	4,032		4,032	109%
	Account:	2,816	3,135	3,326	3,343	3,686	91%	4,032	0	4,032	109%
411200 Facilities Administration											
145	PERS(retirement)	1,944	1,558	1,708	1,386	1,958	71%	2,142		2,142	109%
	Account:	1,944	1,558	1,708	1,386	1,958	71%	2,142	0	2,142	109%
420100 Law Enforcement Services											
145	PERS(retirement)	33,202	53,046	22,708	36,014	42,500	85%	35,517		35,517	84%
	Account:	33,202	53,046	22,708	36,014	42,500	85%	35,517	0	35,517	84%
420110 Law Enforcement Administration											
145	PERS(retirement)	5,776	10,747	10,933	9,865	13,000	76%	13,166		13,166	101%
	Account:	5,776	10,747	10,933	9,865	13,000	76%	13,166	0	13,166	101%
420120 Facilities											
145	PERS(retirement)	426	377	438	153	620	25%	687		687	111%
	Account:	426	377	438	153	620	25%	687	0	687	111%
420460 Fire Suppression											
145	PERS(retirement)	325	399	442	428	481	89%	320		320	67%
	Account:	325	399	442	428	481	89%	320	0	320	67%
420520 Code Enforcement											
145	PERS(retirement)	1,146	677	1,363	520	1,243	42%	1,292		1,292	104%
	Account:	1,146	677	1,363	520	1,243	42%	1,292	0	1,292	104%
420531 Building Inspection											
145	PERS(retirement)	955	570	1,227	1,449	1,243	117%	745		745	60%
	Account:	955	570	1,227	1,449	1,243	117%	745	0	745	60%
430220 Facilities											
145	PERS(retirement)			202	83	310	27%	343		343	111%
	Account:			202	83	310	27%	343	0	343	111%

Page: 15 of 53
Report ID: B240

Page: 16 of 53
Report ID: B240

Page: 18 of 53
Report ID: B240

Page: 22 of 53
Report ID: B240

06/20/25
16:42:37

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

Page: 25 of 53
Report ID: B240

2821 GAS TAX - SPECIAL ALLOCATION PROGRAM											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

430230	Road & Street Construction										
950	Construction in Progress			3,680	362,578	447,370	81%				0 0%
	Account:			3,680	362,578	447,370	81%		0	0	0 0%
430240	Road & Street Maintenance										
950	Construction in Progress				462	0	***%				0 0%
	Account:				462	0	***%		0	0	0 0%
	Fund:			3,680	363,040	447,370	81%		0	0	0 0%
											%

Page: 26 of 53
Report ID: B240

Page: 31 of 53
Report ID: B240

Page: 32 of 53
Report ID: B240

Page: 33 of 53
Report ID: B240

06/20/25
16:42:37

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

Page: 35 of 53
Report ID: B240

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
2992 AMERICAN RESCUE PLAN ACT											
410360	City/Municipal Court										
380	Training Services				800	0	***%			0	0%
940	Machinery & Equipment				873	0	***%			0	0%
	Account:				1,673	0	***%	0	0	0	0%
410510	Finance Administration										
100	Personal Services	193	290	281	458	2,500	18%			0	0%
140	Employer Contributions	17	25	23	38	250	15%			0	0%
144	Health Insurance	11	40	33	118	500	24%			0	0%
145	PERS(retirement)	17	26	25		250	0%			0	0%
330	Publicity, Subscriptions				3,709	0	***%			0	0%
350	Professional Services	3,110	874	22,982	21,455	0	***%			0	0%
940	Machinery & Equipment				626	0	***%			0	0%
	Account:	3,348	1,255	23,344	26,404	3,500	754%	0	0	0	0%
411000	Planning & Research Services										
350	Professional Services				12,292	38,750	32%			0	0%
	Account:				12,292	38,750	32%	0	0	0	0%
411100	Legal Services										
350	Professional Services				625	0	***%			0	0%
940	Machinery & Equipment				604	0	***%			0	0%
	Account:				1,229	0	***%	0	0	0	0%
411200	Facilities Administration										
360	Repair & Maintenance Serv				29,646	0	***%			0	0%
920	Buildings				51,750	0	***%			0	0%
	Account:				81,396	0	***%	0	0	0	0%
420100	Law Enforcement Services										
100	Personal Services		38,062	37,840	77,987	14,000	557%			0	0%
120	Overtime				9,284	0	***%			0	0%
140	Employer Contributions		6,089	7,317	8,925	2,500	357%			0	0%
144	Health Insurance		3,861	7,697	20,256	2,750	737%			0	0%
145	PERS(retirement)		1,290			0	0%			0	0%
210	Office Supplies & Materia	240				0	0%			0	0%
220	Operating Supplies	6,953	162		15,561	10,000	156%			0	0%
226	Clothing and Uniforms				2,258	0	***%			0	0%
330	Publicity, Subscriptions				1,567	0	***%			0	0%
350	Professional Services				4,160	5,000	83%			0	0%
940	Machinery & Equipment				905	0	***%			0	0%
	Account:	7,193	49,464	52,854	140,903	34,250	411%	0	0	0	0%
420110	Law Enforcement Administration										
100	Personal Services				13,107	0	***%			0	0%
330	Publicity, Subscriptions				3,940	0	***%			0	0%
940	Machinery & Equipment				604	0	***%			0	0%
	Account:				17,651	0	***%	0	0	0	0%

06/20/25
16:42:37

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

Page: 36 of 53
Report ID: B240

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

420460	Fire Suppression										
220	Operating Supplies				12,502	0	***%				0 0%
350	Professional Services				2,705	0	***%				0 0%
360	Repair & Maintenance Serv				10,982	20,000	55%				0 0%
920	Buildings				10,165	0	***%				0 0%
	Account:				36,354	20,000	182%	0	0		0 0%
420520	Code Enforcement										
940	Machinery & Equipment				151	0	***%				0 0%
	Account:				151	0	***%	0	0		0 0%
420531	Building Inspection										
330	Publicity, Subscriptions				6,000	0	***%				0 0%
350	Professional Services				18,700	0	***%				0 0%
940	Machinery & Equipment				151	0	***%				0 0%
	Account:				24,851	0	***%	0	0		0 0%
430100	Public Works Administration										
350	Professional Services				1,251	0	***%				0 0%
	Account:				1,251	0	***%	0	0		0 0%
430240	Road & Street Maintenance										
220	Operating Supplies				851	0	***%				0 0%
350	Professional Services				3,874	0	***%				0 0%
940	Machinery & Equipment				196	0	***%				0 0%
	Account:				4,921	0	***%	0	0		0 0%
430246	Storm Drainage Maintenance										
930	Improvements Other than B			62,325		0	0%				0 0%
940	Machinery & Equipment			17,500		0	0%				0 0%
	Account:			79,825		0	***%	0	0		0 0%
440640	Enforcement-Animals										
330	Publicity, Subscriptions		2,090			0	0%				0 0%
350	Professional Services		1,383	2,137	1,546	0	***%				0 0%
940	Machinery & Equipment				302	0	***%				0 0%
	Account:		3,473	2,137	1,848	0	***%	0	0		0 0%
460433	Park Areas										
100	Personal Services		815		44,422	0	***%				0 0%
140	Employer Contributions		114		4,704	0	***%				0 0%
144	Health Insurance		341			0	0%				0 0%
145	PERS(retirement)		73			0	0%				0 0%
220	Operating Supplies		851			0	0%				0 0%
350	Professional Services		896			0	0%				0 0%
360	Repair & Maintenance Serv				7,759	0	***%				0 0%
940	Machinery & Equipment				113,507	200,000	57%				0 0%
950	Construction in Progress					0	0%	144,845		144,845	****% 72%
	Account:		3,090		170,392	200,000	85%	144,845	0	144,845	

06/20/25
16:42:37

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

Page: 41 of 53
Report ID: B240

4024 POLICE DEPARTMENT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

420100	Law Enforcement Services										
920	Buildings				1,371	25,000	5%				0 0%
940	Machinery & Equipment			36,791	4,750	18,000	26%				0 0%
	Account:			36,791	6,121	43,000	14%	0	0	0	0%
	Fund:			36,791	6,121	43,000	14%	0	0	0	0% %

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

5210 WATER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
430510	Administration										
100	Personal Services	40,275	43,647	45,064	45,413	50,463	90%	69,403		69,403	138%
110	Salaries and Wages	8,062	8,062	8,062	7,390	8,062	92%	8,062		8,062	100%
140	Employer Contributions	3,768	4,062	4,090	4,032	4,673	86%	6,507		6,507	139%
144	Health Insurance	14,907	16,132	17,099	17,830	18,779	95%	20,421		20,421	109%
145	PERS(retirement)	3,664	4,019	4,191	4,214	4,732	89%	6,469		6,469	137%
190	Other Personal Services (	-102,039	117,700	130,342		30,000	0%			0	0%
210	Office Supplies & Materia	8,374	10,351	6,246	6,827	15,000	46%	12,000		12,000	80%
226	Clothing and Uniforms			100	92	235	39%	235		235	100%
330	Publicity, Subscriptions	3,658	3,792	3,610	4,135	5,000	83%	4,500		4,500	90%
340	Utility Services	3,524	3,582	3,547	3,158	4,750	66%	4,500		4,500	95%
350	Professional Services	14,024	14,880	52,264	41,549	42,000	99%	45,000		45,000	107%
360	Repair & Maintenance Serv				46	300	15%	250		250	83%
370	Travel		353	192	120	600	20%	500		500	83%
380	Training Services	89	263	216	259	800	32%	800		800	100%
510	Insurance	14,603	16,297	18,170	21,217	22,000	96%	22,000		22,000	100%
530	Rentals	313	345	379	417	400	104%	500		500	125%
540	Special Assessments	2,591	2,653	2,254	2,819	3,500	81%	3,500		3,500	100%
830	Deprec-Closed to Retained	246,097	250,003	254,514		275,000	0%	275,000		275,000	100%
940	Machinery & Equipment				5,070	5,455	93%	5,500		5,500	101%
	Account:	261,910	496,141	550,340	164,588	491,749	33%	485,147	0	485,147	99%
430540	Purification and Treatment										
100	Personal Services	134,223	148,022	163,537	159,470	173,095	92%	205,487		205,487	119%
140	Employer Contributions	12,214	13,412	14,581	13,886	15,847	88%	19,548		19,548	123%
144	Health Insurance	20,782	28,489	34,623	35,752	37,702	95%	28,623		28,623	76%
145	PERS(retirement)	11,911	13,284	14,833	14,464	15,873	91%	18,843		18,843	119%
220	Operating Supplies	65,650	100,568	86,815	84,459	95,000	89%	90,000		90,000	95%
226	Clothing and Uniforms			348	338	880	38%	1,000		1,000	114%
330	Publicity, Subscriptions	553	744	2,288	2,424	1,750	139%	2,400		2,400	137%
340	Utility Services	54,632	64,244	71,523	63,133	71,500	88%	71,500		71,500	100%
350	Professional Services	9,575	23,043	23,468	37,448	55,000	68%	55,000		55,000	100%
360	Repair & Maintenance Serv	1,023	24,602	582	704	25,000	3%	25,000		25,000	100%
370	Travel	958		455	1,010	500	202%	750		750	150%
380	Training Services	1,242	166	461	540	1,500	36%	1,000		1,000	67%
940	Machinery & Equipment				15,652	22,749	69%			0	0%
	Account:	312,763	416,574	413,514	429,280	516,396	83%	519,151	0	519,151	101%
430550	Transmission & Distribution										
100	Personal Services	79,344	85,471	78,842	76,335	88,782	86%	104,972		104,972	118%
140	Employer Contributions	9,820	10,806	9,062	9,321	11,269	83%	13,738		13,738	122%
144	Health Insurance	18,691	19,099	29,286	29,028	31,236	93%	33,492		33,492	107%
145	PERS(retirement)	7,041	7,676	7,135	6,924	8,141	85%	9,626		9,626	118%
220	Operating Supplies	30,182	36,887	57,711	27,941	50,000	56%	45,000		45,000	90%
226	Clothing and Uniforms			275	111	380	29%	350		350	92%
230	Meters & radio reads - su	3,070	3,659		6,621	40,000	17%	35,000		35,000	88%
330	Publicity, Subscriptions	116	248	321	3,357	350	959%	3,500		3,500	1000%
340	Utility Services	2,197	2,643	1,766	1,823	3,500	52%	3,000		3,000	86%

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

5310 SEWER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
430610	Administration										
100	Personal Services	40,275	43,647	45,064	45,413	50,463	90%	69,403		69,403	138%
110	Salaries and Wages	8,062	8,062	8,062	7,390	8,062	92%	8,062		8,062	100%
140	Employer Contributions	3,768	4,062	4,090	4,032	4,673	86%	6,507		6,507	139%
144	Health Insurance	14,907	16,132	17,099	17,830	18,779	95%	20,421		20,421	109%
145	PERS(retirement)	3,664	4,019	4,191	4,214	4,732	89%	6,469		6,469	137%
190	Other Personal Services (	-96,353	77,553	92,309		80,000	0%			0	0%
210	Office Supplies & Materia	7,790	9,560	5,936	6,549	15,000	44%	12,000		12,000	80%
226	Clothing and Uniforms			90	83	250	33%	250		250	100%
330	Publicity, Subscriptions	587	628	908	1,372	2,000	69%	2,000		2,000	100%
340	Utility Services	2,052	2,001	1,989	1,919	3,000	64%	3,000		3,000	100%
350	Professional Services	12,449	14,431	48,022	38,295	40,000	96%	45,000		45,000	113%
360	Repair & Maintenance Serv				42	300	14%	250		250	83%
370	Travel		318	173	108	300	36%	250		250	83%
380	Training Services	80	236	195	233	700	33%	700		700	100%
510	Insurance	12,944	18,285	16,275	18,775	19,000	99%	20,000		20,000	105%
540	Special Assessments	1,086	1,121	723	1,208	1,500	81%	1,500		1,500	100%
830	Deprec-Closed to Retained	192,269	191,702	193,523		240,000	0%	275,000		275,000	115%
940	Machinery & Equipment				5,100	5,490	93%			0	0%
	Account:	203,580	391,757	438,649	152,563	494,249	31%	470,812	0	470,812	95%
430630	Collection & Transmission										
100	Personal Services	55,224	54,352	57,694	54,684	65,566	83%	79,358		79,358	121%
140	Employer Contributions	6,623	6,762	6,624	6,561	8,168	80%	10,189		10,189	125%
144	Health Insurance	13,481	14,523	18,413	19,046	20,565	93%	22,816		22,816	111%
145	PERS(retirement)	4,900	4,877	5,216	4,960	6,013	82%	7,277		7,277	121%
220	Operating Supplies	21,337	35,121	26,462	8,753	30,000	29%	25,000		25,000	83%
226	Clothing and Uniforms			135	158	275	57%	300		300	109%
330	Publicity, Subscriptions	169	625	1,044	1,017	2,000	51%	2,000		2,000	100%
340	Utility Services	18,325	21,144	19,026	18,116	25,000	72%	27,500		27,500	110%
350	Professional Services	8,290	5,108	10,171	6,340	35,000	18%	30,000		30,000	86%
360	Repair & Maintenance Serv	856	9,663	8,157	29,192	15,000	195%	15,000		15,000	100%
370	Travel					100	0%	250		250	250%
380	Training Services	11			6	250	2%	250		250	100%
530	Rentals	1,005	2,921	1,168	1,230	2,500	49%	2,500		2,500	100%
940	Machinery & Equipment					551,379	0%	472,637		472,637	86%
	Account:	130,221	155,096	154,110	150,063	761,816	20%	695,077	0	695,077	91%
430640	Treatment and Disposal										
100	Personal Services	93,982	103,295	112,225	104,223	111,295	94%	129,135		129,135	116%
140	Employer Contributions	8,482	9,454	10,073	9,328	10,160	92%	12,302		12,302	121%
144	Health Insurance	10,179	11,085	12,370	12,445	12,843	97%	14,047		14,047	109%
145	PERS(retirement)	8,339	9,269	10,179	9,453	10,206	93%	11,842		11,842	116%
220	Operating Supplies	10,568	22,142	26,137	37,620	45,000	84%	45,000		45,000	100%
226	Clothing and Uniforms			210	443	440	101%	500		500	114%
330	Publicity, Subscriptions	395	205	833	704	600	117%	750		750	125%
340	Utility Services	50,899	51,947	50,271	49,884	75,000	67%	75,000		75,000	100%
350	Professional Services	13,127	17,065	14,883	20,953	35,000	60%	35,000		35,000	100%

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

5410 SOLID WASTE - COLLECTION

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

430810	Administration										
100	Personal Services	15,946	17,288	17,814	18,048	20,076	90%	28,084		28,084	140%
110	Salaries and Wages	3,766	3,766	3,766	3,452	3,766	92%	3,766		3,766	100%
140	Employer Contributions	1,546	1,665	1,672	1,654	1,911	87%	2,687		2,687	141%
144	Health Insurance	5,706	6,176	6,541	6,814	7,193	95%	7,871		7,871	109%
145	PERS(retirement)	1,460	1,600	1,665	1,682	1,891	89%	2,625		2,625	139%
190	Other Personal Services (	-59,911	54,349	-19,486		20,000	0%			0	0%
210	Office Supplies & Materia	2,135	3,121	1,426	1,315	5,000	26%	3,000		3,000	60%
226	Clothing and Uniforms			40	37	100	37%	125		125	125%
330	Publicity, Subscriptions	261	275	395	606	750	81%	750		750	100%
340	Utility Services	758	730	722	518	1,200	43%	1,200		1,200	100%
350	Professional Services	4,637	7,877	22,488	17,776	17,500	102%	20,000		20,000	114%
360	Repair & Maintenance Serv				18	100	18%	100		100	100%
370	Travel		141	77	48	250	19%	150		150	60%
380	Training Services	35	105	87	104	100	104%	150		150	150%
510	Insurance	8,438	9,264	10,053	13,257	15,000	88%	17,500		17,500	117%
540	Special Assessments	259	266	80	285	550	52%	550		550	100%
830	Deprec-Closed to Retained	30,225	3,779	36,054		55,000	0%	100,000		100,000	182%
940	Machinery & Equipment				4,764	5,210	91%			0	0%
	Account:	15,261	110,402	83,394	70,378	155,597	45%	188,558	0	188,558	121%

430830	Collection										
100	Personal Services	105,061	111,490	106,327	104,988	103,955	101%	133,889		133,889	129%
140	Employer Contributions	13,078	14,079	12,635	12,889	13,041	99%	17,281		17,281	133%
144	Health Insurance	28,793	34,032	30,989	31,619	32,958	96%	36,062		36,062	109%
145	PERS(retirement)	9,322	10,004	9,644	9,522	9,533	100%	12,278		12,278	129%
220	Operating Supplies	72,755	82,113	66,281	32,727	80,000	41%	75,000		75,000	94%
226	Clothing and Uniforms			107	175	300	58%	350		350	117%
330	Publicity, Subscriptions	2,077	2,373	2,960	1,696	3,000	57%	3,000		3,000	100%
340	Utility Services	773	836	832	869	1,200	72%	1,200		1,200	100%
350	Professional Services	1,914	2,340	2,011	1,200	3,000	40%	3,000		3,000	100%
360	Repair & Maintenance Serv	16,683	3,346	17,734	17,117	20,000	86%	22,500		22,500	113%
380	Training Services	15			8	250	3%	250		250	100%
510	Insurance		750			0	0%			0	0%
940	Machinery & Equipment				449,104	437,379	103%			0	0%
	Account:	250,471	261,363	249,520	661,914	704,616	94%	304,810	0	304,810	43%

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

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

Page: 50 of 53
Report ID: B240

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

5417 LANDFILL

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

430810	Administration										
100	Personal Services	23,825	25,821	26,620	26,925	29,961	90%	44,647		44,647	149%
110	Salaries and Wages	6,451	6,451	6,451	5,913	6,451	92%	6,451		6,451	100%
140	Employer Contributions	2,389	2,567	2,580	2,543	3,245	78%	4,321		4,321	133%
144	Health Insurance	8,007	8,667	9,179	9,560	10,097	95%	11,050		11,050	109%
145	PERS(retirement)	2,189	2,400	2,498	2,518	2,832	89%	4,178		4,178	148%
190	Other Personal Services (	-65,920	63,194	163,442		25,000	0%			0	0%
210	Office Supplies & Materia	2,735	3,910	1,793	2,062	7,500	27%	5,000		5,000	67%
226	Clothing and Uniforms			50	56	150	37%	150		150	100%
330	Publicity, Subscriptions	326	348	503	761	500	152%	550		550	110%
340	Utility Services	1,114	1,091	1,085	1,061	1,600	66%	1,350		1,350	84%
350	Professional Services	6,768	10,562	29,585	23,551	20,000	118%	25,000		25,000	125%
360	Repair & Maintenance Serv				23	300	8%	150		150	50%
370	Travel		177	96	60	250	24%	150		150	60%
380	Training Services	44	131	108	129	250	52%	150		150	60%
510	Insurance	10,468	11,025	11,524	13,765	15,000	92%	15,000		15,000	100%
540	Special Assessments	228	235		255	500	51%	500		500	100%
830	Deprec-Closed to Retained	201,932	174,346	89,976		125,000	0%	150,000		150,000	120%
940	Machinery & Equipment				4,910	5,280	93%			0	0%
	Account:	200,556	310,925	345,490	94,092	253,916	37%	268,647	0	268,647	106%

430840	Disposal										
100	Personal Services	127,932	145,139	170,328	194,200	146,069	133%	251,227		251,227	172%
140	Employer Contributions	15,314	17,897	20,051	23,827	18,398	130%	31,146		31,146	169%
144	Health Insurance	23,825	22,998	24,144	30,139	22,547	134%	30,815		30,815	137%
145	PERS(retirement)	11,351	12,668	15,444	17,614	13,395	131%	21,384		21,384	160%
220	Operating Supplies	120,951	93,030	96,278	95,174	85,000	112%	85,000		85,000	100%
226	Clothing and Uniforms			476	581	960	61%	975		975	102%
330	Publicity, Subscriptions	6,598	4,971	17,575	18,103	20,000	91%	21,000		21,000	105%
340	Utility Services	3,051	3,260	3,286	3,028	4,500	67%	4,500		4,500	100%
350	Professional Services	11,701	7,267	6,881	20,778	30,000	69%	30,000		30,000	100%
360	Repair & Maintenance Serv	24,521	19,618	6,850	39,124	70,000	56%	65,000		65,000	93%
370	Travel				2,843	500	569%	3,500		3,500	700%
380	Training Services	765	1,500	750	8	1,500	1%	1,500		1,500	100%
530	Rentals					20,000	0%	20,000		20,000	100%
580	Closure/Post Closure Care	69,518	76,894	49,030	4,999	50,000	10%	50,000		50,000	100%
930	Improvements Other than B				13,472	0	***%	245,000		245,000	****%
940	Machinery & Equipment				15,622	22,714	69%			0	0%
950	Construction in Progress					150,000	0%			0	0%
	Account:	415,527	405,242	411,093	479,512	655,583	73%	861,047	0	861,047	131%

430844	Disposal - Ash										
100	Personal Services	59,976	44,525	46,372	15,068	83,927	18%	46,181		46,181	55%
140	Employer Contributions	7,733	5,938	5,806	1,937	10,296	19%	6,189		6,189	60%
144	Health Insurance	10,189	6,362	6,468	2,123	11,205	19%	6,727		6,727	60%
145	PERS(retirement)	5,322	3,953	4,206	1,367	7,696	18%	4,235		4,235	55%
330	Publicity, Subscriptions	10,432	5,310	23,733	24,755	25,000	99%	27,500		27,500	110%
350	Professional Services	7,106	1,575	1,675	2,265	10,000	23%	7,500		7,500	75%

06/20/25
16:42:37

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

Page: 53 of 53
Report ID: B240

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

510600 Pensions											
130	Employee Benefits - Firem	25,686	25,095	22,827	21,500	24,000	90%	23,000		23,000	96%
131	Employee Benefits - Survi	1,200	2,005	1,323	1,200	1,500	80%	1,500		1,500	100%
	Account:	26,886	27,100	24,150	22,700	25,500	89%	24,500	0	24,500	96%
	Fund:	26,886	27,100	24,150	22,700	25,500	89%	24,500	0	24,500	96%
											%
	Grand Total:	5,539,292	6,479,341	7,563,243	9,203,755	26,179,129		28,450,271	0	28,450,271	

06/20/25
16:41:47

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

Page: 1 of 43
Report ID: B250

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	Change	Budget	Budget
310000 TAXES										
311010 Real Property Taxes	443,353	540,607	492,821	450,913	499,588	90%	377,959		377,959	76%
311020 Personal Property Taxes	12,537	15,097	12,996	6,667	15,000	44%	7,500		7,500	50%
312000 P & I on Delinquent Taxes	8,452	4,139	3,993	6,132	5,000	123%	6,500		6,500	130%
314150 MARIJUANA EXCISE TAX		6,552	12,213	13,825	12,500	111%	14,000		14,000	112%
Group:	464,342	566,395	522,023	477,537	532,088	90%	405,959	0	405,959	76%
320000 LICENSES AND PERMITS										
322011 Liquor Licenses	6,170	6,285	7,020		6,500	0%			0	0%
322020 License-Business,	23,100	24,150	23,118	22,960	22,500	102%	22,500		22,500	100%
323011 Building Permit	9,500	7,976	65,127	15,434	25,000	62%	16,000		16,000	64%
323030 Animal Licenses	3,002	2,437	2,256	2,327	3,000	78%			0	0%
323032 Chicken Permit Fee/			50		50	0%			0	0%
323050 Other Miscellaneous				25	0	***%	25		25	****%
Group:	41,772	40,848	97,571	40,746	57,050	71%	38,525	0	38,525	68%
330000 INTERGOVERNMENTAL REVENUES										
331071 RURAL COMMUNITY				11,912	0	***%			0	0%
331999 COVID-19/STIMULUS REV -			7,049		0	0%			0	0%
334200 Montana Main Street Grant				500	0	***%	500		500	****%
335065 Oil & Gas Production Tax	1,175	1,637	1,329	850	1,300	65%	1,000		1,000	77%
335120 Gambling Machine Permits	13,425	15,425	14,475	13,050	14,000	93%	15,000		15,000	107%
335230 State Entitlement Share	750,875	756,811	783,795	356,265	475,021	75%	387,396		387,396	82%
337000 Local Grants			14,000		0	0%			0	0%
337001 Local Grants - Beartooth			1,000		0	0%			0	0%
Group:	765,475	773,873	821,648	382,577	490,321	78%	403,896	0	403,896	82%
340000 Charges for Services										
341010 Miscellaneous Collections	159	-21	21	25	50	50%	25		25	50%
341020 Legal Fees - Discovery		201			0	0%			0	0%
341030 Court Costs (Community	22		154	77	250	31%	100		100	40%
342031 Manufactured Home	162			164	0	***%	200		200	****%
343360 Weed Control Charges	313	293	698	1,050	400	263%			0	0%
Group:	656	473	873	1,316	700	188%	325	0	325	46%
350000 Fines and Forfeitures										
351030 City Courts	61,547	58,466	47,831	38,382	75,000	51%	50,000		50,000	67%
351031 Victims & Witness	84	124	115	105	250	42%	150		150	60%
351032 City Court Admin-Atty	2,147	3,430	3,207	3,246	3,000	108%	4,000		4,000	133%
352000 Fines - Weeds, Snow, Demo	425	275	750	425	750	57%	500		500	67%
353000 Fines - Parking tickets	30	3,690	460	428	500	86%	500		500	100%
Group:	64,233	65,985	52,363	42,586	79,500	54%	55,150	0	55,150	69%

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

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	Change	Budget	Budget
360000 Miscellaneous Revenue										
361000 Rents/Leases	2,057			936	2,500	37%	1,000		1,000	40%
362000 Other Miscellaneous	83,011	24,288	1,918	715	2,500	29%	1,000		1,000	40%
363022 Bond Interest Assessments	24,056	25,842	34,112	15,766	29,000	54%	16,000		16,000	55%
363040 Penalty & Interest	1,778	4,049	322	299	500	60%	500		500	100%
365000 Contributions & Donations	216,093				0	0%			0	0%
365001 Contribution/Donation -	33,550				0	0%			0	0%
365003 Contribution/Donation -		263,391			0	0%			0	0%
365008 Contribution/Donation -		23,875			0	0%			0	0%
Group:	360,545	341,445	36,352	17,716	34,500	51%	18,500	0	18,500	54%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	4,072	17,861	48,941	39,289	25,000	157%	30,000		30,000	120%
371020 Gain(Loss) in Fair Value		-10,994	10,140	13,380	5,000	268%	5,000		5,000	100%
Group:	4,072	6,867	59,081	52,669	30,000	176%	35,000	0	35,000	117%
380000 Other Financing Sources										
381050 Inception of Lease	21,091		391,446		0	0%			0	0%
382010 Sale of General Fixed			6,703		0	0%			0	0%
384000 Special Item-Other			105,612		0	0%			0	0%
Group:	21,091		503,761		0	0%	0	0	0	0%
Fund:	1,722,186	1,795,886	2,093,672	1,015,147	1,224,159	83%	957,355	0	957,355	78%

06/20/25
16:41:47

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

Page: 3 of 43
Report ID: B250

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

310000 TAXES										
311010 Real Property Taxes	9,151	11,708	31,668	31,768	36,266	88%	36,266	_____	36,266	100%
311020 Personal Property Taxes	257	326	659	364	0	***%	500	_____	500	****%
312000 P & I on Delinquent Taxes	175	86	83	127	0	***%	250	_____	250	****%
Group:	9,583	12,120	32,410	32,259	36,266	89%	37,016	0	37,016	102%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	21,405	19,031	20,105	22,500	30,000	75%	35,065	_____	35,065	117%
Group:	21,405	19,031	20,105	22,500	30,000	75%	35,065	0	35,065	117%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	45		65	-23	0	***%	25	_____	25	****%
Group:	45		65	-23	0	***%	25	0	25	****%
Fund:	31,033	31,151	52,580	54,736	66,266	83%	72,106	0	72,106	109%

06/20/25
16:41:47

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

Page: 4 of 43
Report ID: B250

2300 PUBLIC SAFETY - LAW ENFORCEMENT

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

310000 TAXES										
311010 Real Property Taxes				46,375	58,429	79%	173,917	_____	173,917	298%
311020 Personal Property Taxes				118	1,600	7%	1,500	_____	1,500	94%
312000 P & I on Delinquent Taxes					0	0%	500	_____	500	****%
Group:				46,493	60,029	77%	175,917	0	175,917	293%
320000 LICENSES AND PERMITS										
323030 Animal Licenses					0	0%	3,000	_____	3,000	****%
323032 Chicken Permit Fee/					0	0%	50	_____	50	****%
Group:					0	0%	3,050	0	3,050	****%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share				245,850	327,800	75%	410,000	_____	410,000	125%
337000 Local Grants				5,000	0	***%	_____	_____	0	0%
Group:				250,850	327,800	77%	410,000	0	410,000	125%
340000 Charges for Services										
343360 Weed Control Charges					0	0%	1,500	_____	1,500	****%
Group:					0	0%	1,500	0	1,500	****%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous				3,454	0	***%	3,500	_____	3,500	****%
365008 Contribution/Donation -				78,750	105,000	75%	105,000	_____	105,000	100%
Group:				82,204	105,000	78%	108,500	0	108,500	103%
370000 Investment and Royalty Earnings										
371010 Investment Earnings				507	5,000	10%	750	_____	750	15%
371020 Gain(Loss) in Fair Value				448	2,500	18%	500	_____	500	20%
Group:				955	7,500	13%	1,250	0	1,250	17%
380000 Other Financing Sources										
383000 Interfund Operating				425,000	525,000	81%	225,000	_____	225,000	43%
384000 Special Item-Other				46,261	0	***%	_____	_____	0	0%
Group:				471,261	525,000	90%	225,000	0	225,000	43%
Fund:				851,763	1,025,329	83%	925,217	0	925,217	90%

06/20/25
16:41:47

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

Page: 5 of 43
Report ID: B250

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

310000 TAXES										
311010 Real Property Taxes				11,130	14,023	79%	17,000	_____	17,000	121%
311020 Personal Property Taxes				28	100	28%	100	_____	100	100%
312000 P & I on Delinquent Taxes					100	0%	100	_____	100	100%
Group:				11,158	14,223	78%	17,200	0	17,200	121%
Fund:				11,158	14,223	78%	17,200	0	17,200	121%

06/20/25
16:41:47

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

Page: 6 of 43
Report ID: B250

2370 PERS-EMPLOYER CONTRIBUTIONS

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

310000 TAXES										
311010 Real Property Taxes	26,989	44,979	33,596	33,829	37,878	89%	37,878		37,878	100%
311020 Personal Property Taxes	758	1,233	907	368	750	49%		750	750	100%
312000 P & I on Delinquent Taxes	509	249	241	369	300	123%	300		300	100%
Group:	28,256	46,461	34,744	34,566	38,928	89%	38,178	750	38,928	100%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share		17,028	16,085	33,075	44,100	75%	44,141		44,141	100%
336020 On Behalf Payments PERS	48,789	32,749			0	0%			0	0%
Group:	48,789	49,777	16,085	33,075	44,100	75%	44,141	0	44,141	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	71	34	157	82	150	55%	150		150	100%
Group:	71	34	157	82	150	55%	150	0	150	100%
Fund:	77,116	96,272	50,986	67,723	83,178	81%	82,469	750	83,219	100%

06/20/25
16:41:47

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

Page: 7 of 43
Report ID: B250

2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

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

310000 TAXES										
311010 Real Property Taxes	39,667	34,573	11,944	12,145	12,895	94%	37,895		37,895	294%
311020 Personal Property Taxes	1,035	993	487	257	350	73%	350		350	100%
312000 P & I on Delinquent Taxes	630	309	298	457	300	152%	300		300	100%
Group:	41,332	35,875	12,729	12,859	13,545	95%	38,545	0	38,545	285%
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	37,612				0	0%			0	0%
Group:	37,612				0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	276	415	1,387	1,186	1,000	119%	1,500		1,500	150%
371020 Gain(Loss) in Fair Value		-21		435	0	***%	150		150	*****%
Group:	276	394	1,387	1,621	1,000	162%	1,650	0	1,650	165%
Fund:	79,220	36,269	14,116	14,480	14,545	100%	40,195	0	40,195	276%

06/20/25
16:41:47

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

Page: 8 of 43
Report ID: B250

2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
310000 TAXES										
311010 Real Property Taxes	50,723	81,502	78,806	77,413	86,958	89%	86,958		86,958	100%
311020 Personal Property Taxes	1,425	2,238	1,972	535	1,750	31%	1,750		1,750	100%
312000 P & I on Delinquent Taxes	1,002	491	473	727	600	121%	600		600	100%
Group:	53,150	84,231	81,251	78,675	89,308	88%	89,308	0	89,308	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	-35	69	358	-43	350	-12%			0	0%
Group:	-35	69	358	-43	350	-12%	0	0	0	0%
Fund:	53,115	84,300	81,609	78,632	89,658	88%	89,308	0	89,308	100%

06/20/25
16:41:47

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

Page: 9 of 43
Report ID: B250

2396 CDBG - Housing (93 & later Loan Repayment)

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

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

06/20/25
16:41:47

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

Page: 10 of 43
Report ID: B250

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

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

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

2398 LOCAL CHARGES FOR SERVICES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	Change	Budget	Budget
340000 Charges for Services										
343013 Snow Removal					2,500	0%	2,500		2,500	100%
343360 Weed Control Charges	2,506	1,833	5,785	6,362	15,000	42%	15,000		15,000	100%
343365 Tree Control Charges			1,650		20,000	0%	20,000		20,000	100%
343390 Demolition Assessments	304				40,000	0%	40,000		40,000	100%
Group:	2,810	1,833	7,435	6,362	77,500	8%	77,500	0	77,500	100%
360000 Miscellaneous Revenue										
363040 Penalty & Interest	417	74	198	50	1,000	5%	500		500	50%
Group:	417	74	198	50	1,000	5%	500	0	500	50%
Fund:	3,227	1,907	7,633	6,412	78,500	8%	78,000	0	78,000	99%

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

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

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

06/20/25
16:41:47

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

Page: 13 of 43
Report ID: B250

2401 LIGHTING DISTRICT #1

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

06/20/25
16:41:47

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

Page: 14 of 43
Report ID: B250

2411 LIGHTING DISTRICT 54

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

06/20/25
16:41:47

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

Page: 15 of 43
Report ID: B250

2501 STREET MAINTENANCE #1

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
320000 LICENSES AND PERMITS										
323051 Excavation Permit	550	625	850	7,750	800	969%	800		800	100%
Group:	550	625	850	7,750	800	969%	800	0	800	100%
340000 Charges for Services										
343010 Street and Roadway			2,735		2,500	0%	2,500		2,500	100%
Group:			2,735		2,500	0%	2,500	0	2,500	100%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	675	170	40	6	150	4%	150		150	100%
363010 Maintenance Assessments	326,296	334,220	343,332	321,805	365,525	88%	376,491		376,491	103%
363040 Penalty & Interest	3,838	3,148	2,822	3,162	3,000	105%	3,000		3,000	100%
Group:	330,809	337,538	346,194	324,973	368,675	88%	379,641	0	379,641	103%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	1,117	6,696	13,654	4,200	6,000	70%	3,000		3,000	50%
371020 Gain(Loss) in Fair Value		-4,334	4,416	3,699	500	740%	1,500		1,500	300%
Group:	1,117	2,362	18,070	7,899	6,500	122%	4,500	0	4,500	69%
380000 Other Financing Sources										
382010 Sale of General Fixed			2,077		0	0%			0	0%
383000 Interfund Operating		40,000			30,000	0%	30,000		30,000	100%
Group:		40,000	2,077		30,000	0%	30,000	0	30,000	100%
Fund:	332,476	380,525	369,926	340,622	408,475	83%	417,441	0	417,441	102%

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

2580 CURB & GUTTER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenue										
363022 Bond Interest Assessments	1,720	1,851	2,433	1,128	1,800	63%	1,800		1,800	100%
363030 Sidewalk and Curb	11,612	10,803	10,319	8,070	11,000	73%	11,000		11,000	100%
363040 Penalty & Interest	37	52	38	25	250	10%	250		250	100%
Group:	13,369	12,706	12,790	9,223	13,050	71%	13,050	0	13,050	100%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	729	4,653	9,447	3,045	5,000	61%	5,000		5,000	100%
371020 Gain(Loss) in Fair Value		-2,287	3,099	2,673	1,000	267%	1,000		1,000	100%
Group:	729	2,366	12,546	5,718	6,000	95%	6,000	0	6,000	100%
Fund:	14,098	15,072	25,336	14,941	19,050	78%	19,050	0	19,050	100%

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

2810 POLICE TRAINING/PENSION FUND

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

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

06/20/25
16:41:47

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

Page: 18 of 43
Report ID: B250

2820 GAS APPORTIONMENT TAX											
Account	Actuals				Current	%	Prelim.	Budget	Final	%	Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26	25-26
330000 INTERGOVERNMENTAL REVENUES											
335040 Gasoline Tax	71,289	70,921	519,344	168,316	173,706	97%	177,828		177,828	102%	
Group:	71,289	70,921	519,344	168,316	173,706	97%	177,828	0	177,828	102%	
370000 Investment and Royalty Earnings											
371010 Investment Earnings					100	0%	100		100	100%	
371020 Gain(Loss) in Fair Value		-334	502		0	0%			0	0%	
Group:		-334	502		100	0%	100	0	100	100%	
Fund:	71,289	70,587	519,846	168,316	173,806	97%	177,928	0	177,928	102%	

06/20/25
16:41:47

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

Page: 19 of 43
Report ID: B250

2821 GAS TAX - SPECIAL ALLOCATION PROGRAM

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

06/20/25
16:41:47

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

Page: 20 of 43
Report ID: B250

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

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

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

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

330000 INTERGOVERNMENTAL REVENUES										
334245 MT DEPT OF COMMERCE						0	0%	250,000		250,000 *****
Group:						0	0%	250,000	0	250,000 *****
Fund:						0	0%	250,000	0	250,000 *****

06/20/25
16:41:47

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

Page: 22 of 43
Report ID: B250

2888 MONTANA MAIN STREET										
	Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26

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

06/20/25
16:41:47

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

Page: 23 of 43
Report ID: B250

2893 MONTANA COMMUNITY REINVESTMENT - DOC

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

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

06/20/25
16:41:47

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

Page: 24 of 43
Report ID: B250

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

330000 INTERGOVERNMENTAL REVENUES										
331020 Community Oriented		48,130	122,435	31,889	154,388	21%	172,546	_____	172,546	112%
Group:		48,130	122,435	31,889	154,388	21%	172,546	0	172,546	112%
Fund:		48,130	122,435	31,889	154,388	21%	172,546	0	172,546	112%

06/20/25
16:41:47

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

Page: 25 of 43
Report ID: B250

2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
350000 Fines and Forfeitures										
351031 Victims & Witness	3,914	5,784	5,884	4,925	12,500	39%	12,500		12,500	100%
Group:	3,914	5,784	5,884	4,925	12,500	39%	12,500	0	12,500	100%
Fund:	3,914	5,784	5,884	4,925	12,500	39%	12,500	0	12,500	100%

06/20/25
16:41:47

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

Page: 26 of 43
Report ID: B250

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

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

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

2939 RURAL COMM DEVELOPMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 INTERGOVERNMENTAL REVENUES										
331072 Rural Communities	32,189	9,832	60,011		119,180	0%	50,000		50,000	42%
Group:	32,189	9,832	60,011		119,180	0%	50,000	0	50,000	42%
Fund:	32,189	9,832	60,011		119,180	0%	50,000	0	50,000	42%

06/20/25
16:41:47

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

Page: 28 of 43
Report ID: B250

2940 CDBG Growth Policy and Downtown Revitalization

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

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

06/20/25
16:41:47

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

Page: 29 of 43
Report ID: B250

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

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

06/20/25
16:41:47

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

Page: 30 of 43
Report ID: B250

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

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

06/20/25
16:41:47

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

Page: 31 of 43
Report ID: B250

3110 TIFD - DEBT SERVICE

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

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

06/20/25
16:41:47

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

Page: 32 of 43
Report ID: B250

3511 SID #120

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

06/20/25
16:41:47

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

Page: 33 of 43
Report ID: B250

3512 SID #121

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

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

4020 CAPITAL IMPROVEMENTS										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
330000 INTERGOVERNMENTAL REVENUES										
335230 State Entitlement Share	20,030	30,050	31,444	22,500	30,000	75%	20,000		20,000	67%
Group:	20,030	30,050	31,444	22,500	30,000	75%	20,000	0	20,000	67%
360000 Miscellaneous Revenue										
363022 Bond Interest Assessments	6,131	6,689	8,528	4,053	6,250	65%	5,000		5,000	80%
Group:	6,131	6,689	8,528	4,053	6,250	65%	5,000	0	5,000	80%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	705	2,755	7,701	3,987	1,500	266%	4,000		4,000	267%
371020 Gain(Loss) in Fair Value		-990	1,489	2,149	0	***%	1,000		1,000	****%
Group:	705	1,765	9,190	6,136	1,500	409%	5,000	0	5,000	333%
380000 Other Financing Sources										
383000 Interfund Operating	25,000	25,000	30,000		30,000	0%	30,000		30,000	100%
Group:	25,000	25,000	30,000		30,000	0%	30,000	0	30,000	100%
Fund:	51,866	63,504	79,162	32,689	67,750	48%	60,000	0	60,000	89%

06/20/25
16:41:47

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

Page: 35 of 43
Report ID: B250

4024 POLICE DEPARTMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
370000 Investment and Royalty Earnings										
371010 Investment Earnings		22	143	161	50	322%	100		100	200%
Group:		22	143	161	50	322%	100	0	100	200%
380000 Other Financing Sources										
383000 Interfund Operating		25,000	30,000		25,000	0%	15,000		15,000	60%
Group:		25,000	30,000		25,000	0%	15,000	0	15,000	60%
Fund:		25,022	30,143	161	25,050	1%	15,100	0	15,100	60%

06/20/25
16:41:47

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

Page: 36 of 43
Report ID: B250

4025 FIRE DEPARTMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
370000 Investment and Royalty Earnings										
371010 Investment Earnings	173	298	1,242	482	500	96%	500		500	100%
Group:	173	298	1,242	482	500	96%	500	0	500	100%
380000 Other Financing Sources										
383000 Interfund Operating	40,000	40,000	30,000		25,000	0%	30,000		30,000	120%
Group:	40,000	40,000	30,000		25,000	0%	30,000	0	30,000	120%
Fund:	40,173	40,298	31,242	482	25,500	2%	30,500	0	30,500	120%

06/20/25
16:41:47

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

Page: 37 of 43
Report ID: B250

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

330000 INTERGOVERNMENTAL REVENUES											
331087 Land & Water Conservation					150,000	0%	150,000	_____	150,000	100%	
Group:					150,000	0%	150,000	0	150,000	100%	
370000 Investment and Royalty Earnings											
371010 Investment Earnings	350	518	1,447	542	500	108%	500	_____	500	100%	
Group:	350	518	1,447	542	500	108%	500	0	500	100%	
380000 Other Financing Sources											
383000 Interfund Operating	30,000	30,000	30,000		30,000	0%	25,000	_____	25,000	83%	
Group:	30,000	30,000	30,000		30,000	0%	25,000	0	25,000	83%	
Fund:	30,350	30,518	31,447	542	180,500	0%	175,500	0	175,500	97%	

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

5210 WATER

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

330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -			46,080	799,020	1,348,041	59%			0	0%
334120 Montana Coal Endowment					7,600	0%	15,000		15,000	197%
334230 Community Technical	2,965				0	0%			0	0%
335060 State-Local					281,820	0%	281,820		281,820	100%
336020 On Behalf Payments PERS	17,738	8,861	9,551		7,500	0%	7,500		7,500	100%
Group:	20,703	8,861	55,631	799,020	1,644,961	49%	304,320	0	304,320	19%
340000 Charges for Services										
343020 Water Revenues - \$1.00			131		0	0%			0	0%
343021 Metered Water Sales	673,915	666,562	636,015	610,150	650,000	94%	675,000		675,000	104%
343023 Bulk and Irrigation Water	80,681	75,938	71,158	73,841	80,000	92%	80,000		80,000	100%
343024 Sales & Curb Stop Repairs	8,387	8,439	2,977	6,849	5,000	137%	5,000		5,000	100%
343025 Water Fees/Permits	300	450	150		500	0%	500		500	100%
343026 Water Install/Reconnect	6,950	7,250	5,400	950	7,500	13%	5,000		5,000	67%
343027 Misc Water Revenue inc	14,462	16,635	14,758	25,271	16,000	158%	16,000		16,000	100%
343028 Water Testing Charge \$2	2,656	2,652	2,614	2,602	2,600	100%	2,600		2,600	100%
Group:	787,351	777,926	733,203	719,663	761,600	94%	784,100	0	784,100	103%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	611	763	324	1,570	250	628%	500		500	200%
362001 Impact/Investment Fees	6,706	10,783	4,625		5,000	0%	5,000		5,000	100%
363022 Bond Interest Assessments	38	29			0	0%			0	0%
Group:	7,355	11,575	4,949	1,570	5,250	30%	5,500	0	5,500	105%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	5,194	13,533	36,486	20,406	25,000	82%	15,000		15,000	60%
371020 Gain(Loss) in Fair Value		-6,827	6,363	9,770	1,000	977%	2,500		2,500	250%
373030 Interfund Loan Interest			1,800	1,235	1,500	82%	1,200		1,200	80%
Group:	5,194	6,706	44,649	31,411	27,500	114%	18,700	0	18,700	68%
380000 Other Financing Sources										
382030 Gain/Loss on Sale of			5,291		2,500	0%	2,500		2,500	100%
Group:			5,291		2,500	0%	2,500	0	2,500	100%
Fund:	820,603	805,068	843,723	1,551,664	2,441,811	64%	1,115,120	0	1,115,120	46%

06/20/25
16:41:47

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

Page: 39 of 43
Report ID: B250

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

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

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

5310 SEWER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
					24-25	24-25	25-26	25-26	25-26	25-26
330000 INTERGOVERNMENTAL REVENUES										
331072 Rural Communities					5,201,000	0%	7,400,000		7,400,000	142%
331999 COVID-19/STIMULUS REV -			32,032	36,676	0	***%			0	0%
334061 Coal Impact Grant-Econ		50,000	171,513		82,500	0%	82,500		82,500	100%
334120 Montana Coal Endowment		96,989	148,998		200,000	0%	200,000		200,000	100%
334121 DNRC Grants				192,700	0	***%			0	0%
336020 On Behalf Payments PERS	13,258	6,444	7,152		5,000	0%	5,000		5,000	100%
Group:	13,258	153,433	359,695	229,376	5,488,500	4%	7,687,500	0	7,687,500	140%
340000 Charges for Services										
343031 Sewer Service Charges	821,839	817,805	813,272	737,977	895,808	82%	1,466,000		1,466,000	164%
343033 Sewer Fees/Permits	150	450	150	150	300	50%	200		200	67%
343034 WWTP Charges	5,895	7,380	5,940	5,895	6,500	91%	6,500		6,500	100%
343036 Misc Sewer Revenue inc	12,841	12,129	11,215	10,638	13,000	82%	13,000		13,000	100%
343037 Sump Pump Fee	3,412	3,379	3,355	2,815	3,400	83%	3,400		3,400	100%
Group:	844,137	841,143	833,932	757,475	919,008	82%	1,489,100	0	1,489,100	162%
360000 Miscellaneous Revenue										
361000 Rents/Leases		378			1,000	0%			0	0%
362000 Other Miscellaneous	2,964	2,937	2,840	2,483	2,800	89%	2,800		2,800	100%
362001 Impact/Investment Fees	3,047	28,629	11,171		12,150	0%	10,000		10,000	82%
363022 Bond Interest Assessments	75	57			0	0%			0	0%
Group:	6,086	32,001	14,011	2,483	15,950	16%	12,800	0	12,800	80%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	3,844	15,682	36,790	17,172	22,000	78%	10,000		10,000	45%
371020 Gain(Loss) in Fair Value		-9,449	8,807	9,711	1,500	647%	2,500		2,500	167%
Group:	3,844	6,233	45,597	26,883	23,500	114%	12,500	0	12,500	53%
380000 Other Financing Sources										
381070 Proceeds from (Fed) Notes					2,121,000	0%	4,683,000		4,683,000	221%
381071 Proceeds from (State)					3,064,922	0%	2,550,000		2,550,000	83%
Group:					5,185,922	0%	7,233,000	0	7,233,000	139%
Fund:	867,325	1,032,810	1,253,235	1,016,217	11,632,880	9%	16,434,900	0	16,434,900	141%

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

5410 SOLID WASTE - COLLECTION

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

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

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

5417 LANDFILL

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

330000 INTERGOVERNMENTAL REVENUES										
331999 COVID-19/STIMULUS REV -				338	0	***%			0	0%
336020 On Behalf Payments PERS	14,794	6,747	8,087		5,000	0%	5,000		5,000	100%
Group:	14,794	6,747	8,087	338	5,000	7%	5,000	0	5,000	100%
340000 Charges for Services										
343042 Disposal Charges	774,680	795,655	834,992	1,201,382	860,042	140%	875,000		875,000	102%
343047 Sale of Materials &	3,779	5,528	3,252	2,530	4,000	63%	4,000		4,000	100%
Group:	778,459	801,183	838,244	1,203,912	864,042	139%	879,000	0	879,000	102%
360000 Miscellaneous Revenue										
361007 Rents/Leases	996				996	0%	996		996	100%
362000 Other Miscellaneous	1,242	1,957	155	118	1,500	8%	1,000		1,000	67%
Group:	2,238	1,957	155	118	2,496	5%	1,996	0	1,996	80%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	19,390	38,288	65,432	41,220	25,000	165%	30,000		30,000	120%
371020 Gain(Loss) in Fair Value	-56,974	-30,806	44,584	35,711	10,000	357%	10,000		10,000	100%
Group:	-37,584	7,482	110,016	76,931	35,000	220%	40,000	0	40,000	114%
380000 Other Financing Sources										
382030 Gain/Loss on Sale of					5,000	0%	5,000		5,000	100%
383000 Interfund Operating	35,000	50,000	55,000	60,000	60,000	100%	65,000		65,000	108%
Group:	35,000	50,000	55,000	60,000	65,000	92%	70,000	0	70,000	108%
Fund:	792,907	867,369	1,011,502	1,341,299	971,538	138%	995,996	0	995,996	103%

06/20/25
16:41:47

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

Page: 43 of 43
Report ID: B250

7120 FIRE DEPARTMENT RELIEF ASSOCIATION

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

310000 TAXES										
311010 Real Property Taxes			-2		0	0%			0	0%
311020 Personal Property Taxes				-20	0	***%			0	0%
Group:			-2	-20	0	***%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
335051 Fire Department	6,197	5,183	8,019		8,330	0%	8,330		8,330	100%
335230 State Entitlement Share		30,280	30,156		0	0%	3,415		3,415	****%
Group:	6,197	35,463	38,175		8,330	0%	11,745	0	11,745	141%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	240	265	1,459	692	250	277%	350		350	140%
Group:	240	265	1,459	692	250	277%	350	0	350	140%
Fund:	6,437	35,728	39,632	672	8,580	8%	12,095	0	12,095	141%
Grand Total:	6,351,684	7,264,675	8,464,571	8,794,162	23,563,953		26,198,235	750	26,198,985	