

MONTANA
CITY of HARDIN
FINAL
BUDGET DOCUMENT



Fiscal Year ended June 30, 2015

City of Hardin, Montana

Helena office use: DESK REVIEW COMPLETED BY _____

MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT
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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2015, was prepared according to law and adopted by the City of Hardin, Montana on September 2, 2014; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed Jack Lana Date 9-29-14
Mayor

Signed Michelle Dyckman Date 9/29/14
Finance Officer

City of Hardin, Montana

GENERAL STATISTICAL INFORMATION

CITY of HARDIN, MONTANA

Cities/Towns

CLASS OF CITY/TOWN.....	Third
COUNTY LOCATED IN.....	Big Horn
YEAR ORGANIZED.....	1911
REGISTERED VOTERS.....	1902
AREA (SQ. MILES).....	3730
POPULATION OF CITY/TOWN.....	2.78
FORM OF GOVERNMENT.....	Mayor/Council
NUMBER OF EMPLOYEES (ELECTED).....	7
NUMBER OF EMPLOYEES (NON-ELECTED).....	24
MILES OF STREETS AND ALLEYS.....	approx. 31.4
MUNICIPAL WATER	
NUMBER OF CONSUMERS.....	1301
WATER RATE PER 1,000 GALLONS.....	\$18.87/first 3000 gallons
SEWER RATES.....	\$32.94



RECEIVED
JUL 23 2014

2014 Certified Taxable Valuation Information
(15-10-202, MCA)

Big Horn County
CITY OF HARDIN (7HC- 7HT)

1. 2014 Total Market Value*	\$ 118,088,747
2. 2014 Total Taxable Value.....	\$ 4,090,884
3. 2014 Taxable Value of Newly Taxable Property.....	\$ 66,329
4. 2014 Taxable Value less Incremental Taxable Value**	\$ 2,810,730
5. 2014 Taxable Value of Net and Gross Proceeds*** (Class 1 and Class 2).....	\$ -

6. TIF Districts

Tax Increment District Name	Current Taxable Value	Base Taxable Value	Incremental Value
INDUSTRIAL INFRASTRUCTURE	1,745,298	465,144	1,280,154
Total Incremental Value			\$ 1,280,154

Preparer Virginia Dooley Date 7/23/2014

*Market value does not include class 1 and class 2 value
 **This value is the taxing jurisdiction's taxable value less total incremental value of all tax increment financing districts.
 ***The taxable value of class 1 and class 2 is included in the taxable value totals.

For Information Purposes Only

2014 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.

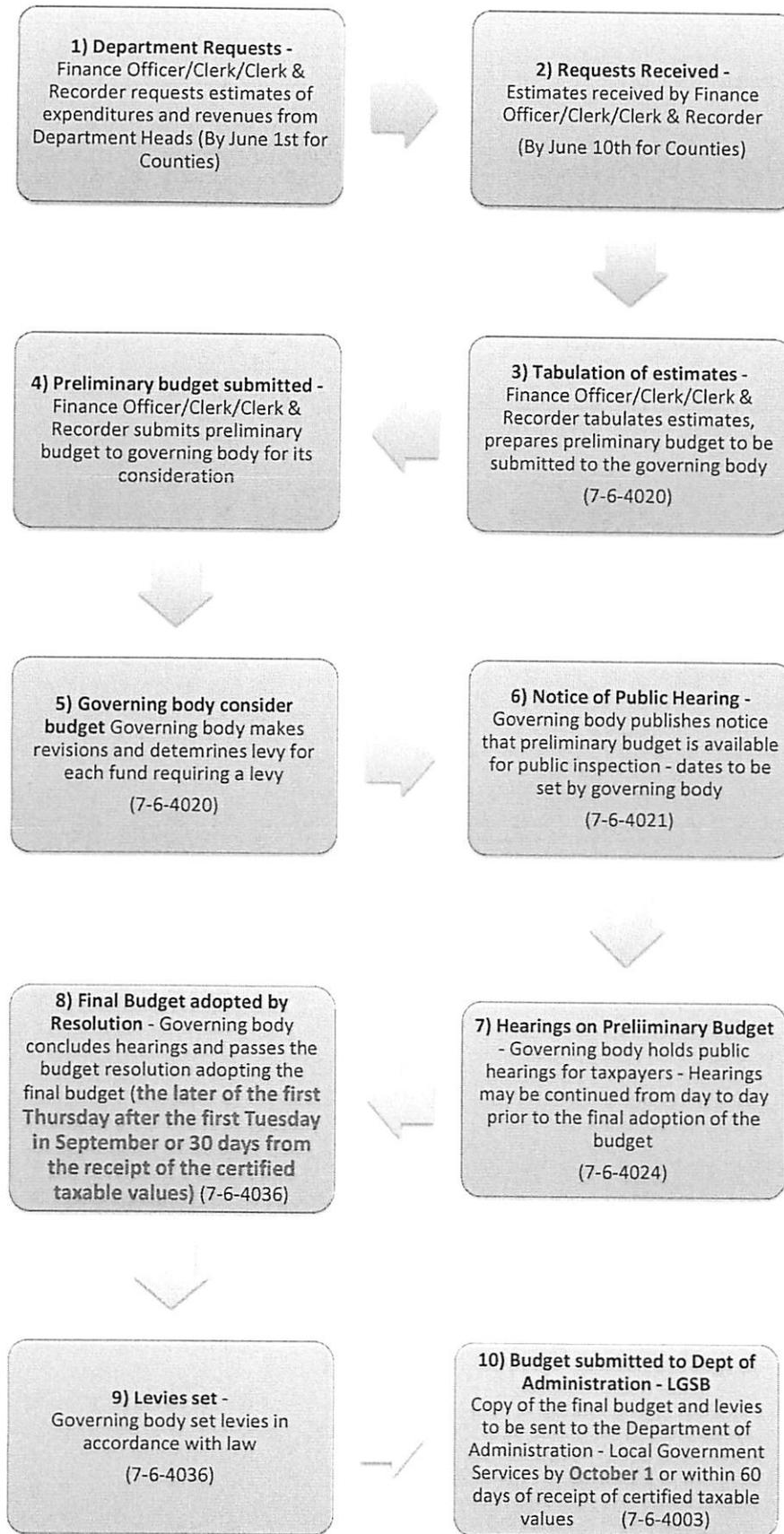
I. Value Included in "newly taxable" property	\$ -
II. Total value exclusive of "newly taxable" property	\$ -

OFFICIALS SHEET

	NAME OF CITY/TOWN OFFICIALS/OFFICERS	DATE TERM EXPIRES
Mayor		
Mayor	Jack Lane	January, 2018
Council	Kenny Kepp	January, 2016
	Karen Molina	January, 2018
	Randy Angevine	January, 2016
	Clayton Greer	January, 2018
	Jerry Wemple	January, 2016
	Jeremy Krebs	January, 2018
Attorney	Robert Snively	April 10, 2016
Finance Officer/City Clerk	Michelle Dyckman	
Utility Billing Clerk	Kristi Wedel	
City Secretary	Arlee Schneider	
City Judge	Debbie Winburn	June 30, 2015
Superintendent of Public	Russell Dill	

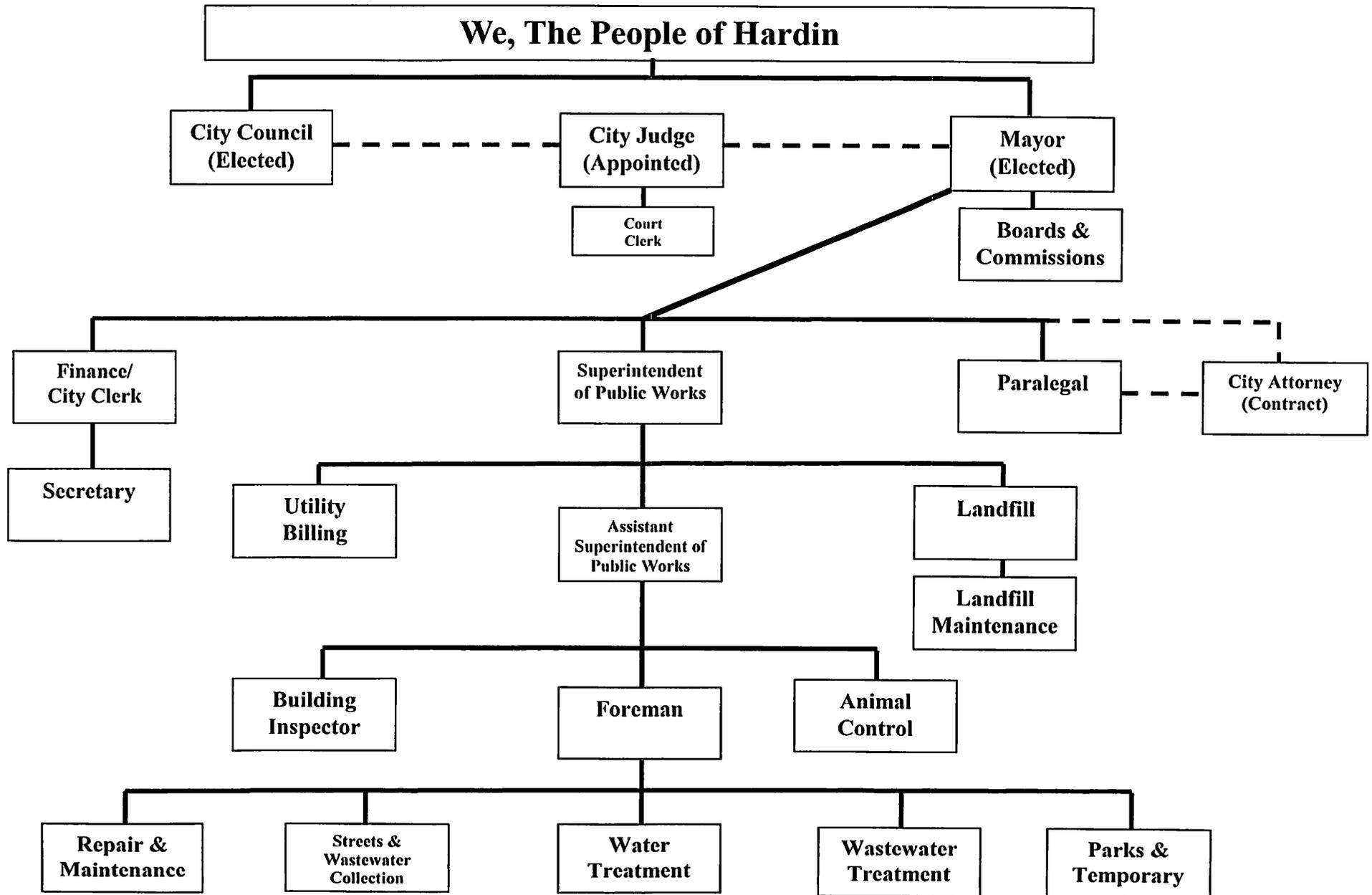
Local Government Budget Calendar

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



CITY OF HARDIN ORGANIZATIONAL CHART - 2014

6/13/14



City of Hardin, Montana

TAXABLE VALUATION/MILL LEVY

HISTORY AND ANALYSIS

(NOTE: This analysis includes only those levies subject to the limitations of Section 15-10-420, MCA and does not include voted or permissive levies. In addition, only the levies assessed entity-wide are to be included.)

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	PREVIOUS YEAR LEVY	CURRENT YEAR AUTHORIZED LEVY	FLOATED MILL-UP (DOWN)	CURRENT YEAR ACTUAL LEVY	CARRY FORWARD MILLS AVAILABLE
1998-1999**	2,975,819	N/A	N/A	91.57	N/A	91.57	
1999-2000	2,730,138	-8.26%	91.57	102.17	10.60	102.17	0.00
2000-2001	2,532,450	-7.24%	102.17	112.86	10.69	111.97	0.89
2001-2002	2,485,195	-1.87%	112.86	119.25	6.39	118.32	0.93
2002-2003	2,444,436	-1.64%	119.25	123.38	4.13	122.42	0.96
2003-2004	2,188,792	-10.46%	123.38	141.94	18.56	140.84	1.10
2004-2005	2,164,321	-1.12%	141.94	151.00	9.06	150.14	0.86
2005-2006	2,646,246	22.27%	151.00	129.29	(21.71)	123.79	5.50
2006-2007	2,568,771	-2.93%	129.29	144.22	14.93	143.03	1.19
2007-2008	2,546,535	-0.87%	144.22	152.21	7.99	150.95	1.26
2008-2009	2,504,497	-1.65%	152.21	158.57	6.36	155.77	2.80
2009-2010	2,461,973	-1.70%	158.57	166.23	7.66	164.67	1.56
2010 - 2011	2,496,542	1.40%	166.23	169.91	3.68	168.69	1.22
2011 - 2012	2,503,674	0.29%	169.91	172.02	2.11	172.02	0.00
2012 - 2013	2,538,153	1.38%	172.02	176.06	4.04	172.02	4.04
2013 - 2014	2,605,375	2.65%	176.06	179.73	3.67	172.02	7.71
2014 - 2015**	2,810,730	7.88%	179.73	168.52	(11.21)	166.00	2.52
		-100.00%	168.52		(168.52)		0.00

Total carry-forward
mills available: 29.76

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

****NOTE: 1998-1999 is the first base year under the provisions of Section 15-10-420, MCA. Each subsequent fiscal year becomes the base year for the next fiscal year. This section also allows an entity to carry forward any levies which could have been levied but were not to future periods.**

The current year levies are not at the maximum levels authorized under Section 15-10-420, MCA. If not at maximum levels the difference will be shown in the carry-forward column. The difference between the amount authorized (column i) and the amount actually levied (column m) will be completed by a formula.

If you have levies that are voted/judgement/permissive levies please list below:

Permissive Medical	13.00	
Local Government Study Commission	6.40	

THE CITY OF HARDIN

406 North Cheyenne Avenue
Hardin Montana 59034

September 2, 2013

TO: Hardin City Council

RE: Budget Message

The proposed Budget for the fiscal year ending June 30, 2015 for the City of Hardin is enclosed. It has been a pleasure to work with all the City staff and Council to make this possible.

The City has remained committed to the goals established last year for our budgeting process:

- HOLD mill levies and rates as low as possible
- Provide quality services to the citizens of Hardin
- Improve streets and sidewalks in some of Hardin's subdivisions
- Support a quality environment in Hardin by maintaining or improving existing infrastructure and utility facilities.

Several improvements have been started or completed over the course of the last year. These include installing paved streets, curb, gutters, sidewalks and storm drains in the Wagner Subdivision; completing upgrades to the Water Treatment Plant, Lift station and pump replacement at the Wastewater Treatment Plant, and the purchase of a new water truck for the Landfill.

Plans for this coming year include installing "Welcome" signs at entrance points to the City, sidewalks and a restroom in Heimat Park, equipment and vehicle purchases for the Street Department, purchasing a backup generator for the Wastewater Treatment Plant, a garbage truck, and insulate the Landfill shop and purchase a motor grader. If the Coal Board is able to assist the City, the Volunteer Fire Department could receive new SCBAs. It was decided that to keep the Solid Waste fund on a path that can meet future needs to

increase those rates. This year will be a time to plan for the future by updating the Capital Improvement Plan.

With Rocky Mountain Power ending their ten-year exemption, Hardin did see an increase in the taxable value, although not as much as anticipated.

The citizens also elected to fund the Local Government Study Commission, which will review the form of government that the City currently uses.

Property valuations are established by the Department of Revenue each year. The Montana Legislature has adjusted some taxable properties and offset the loss to cities by contributing additional revenue to the entitlement received (SB 372).

Any questions concerning our budget can be directed to any of the elected officials or department heads. Requests for financial information can be directed to the Finance Office at 406 North Cheyenne, Hardin, Montana 59034.

The business of maintaining and improving a City cannot be accomplished without the devotion of its employees, elected officials, and caring citizens. We are truly blessed to be a part of such a vital community. Although the future holds many challenges, the City is looking forward to providing quality, cost-effective services to its citizens and maintaining a quality of life that is attractive to both businesses and families.

Respectfully submitted,

A handwritten signature in cursive script that reads "Jack Lane".

Mayor
City of Hardin

09/27/14
10:31:52

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

09/27/14
10:31:54

CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2014 - 2015
For Funds 1000 - 1000

Page: 1 of 2
Report ID: A110

1000 GENERAL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 P & I on Delinquent Taxes	4,025	2,000
Group:	4,025	2,000
320000 LICENSES AND PERMITS		
322011 Liquor Licenses	6,850	6,000
322020 License-Business, Profession,	21,290	20,000
323011 Building	22,453	20,000
323030 Animal Licenses	2,709	3,000
Group:	53,302	49,000
330000 INTERGOVERNMENTAL REVENUES		
334121 DNRC Grants		300
335065 Oil & Gas Production Tax	9,482	10,000
335110 Live Card Game Table Permit	150	150
335120 Gambling Machine Permits	12,575	12,000
335230 STATE ENTITLEMENT SHARE	600,476	649,452
Group:	622,683	671,902
340000 Charges for Services		
341010 Miscellaneous Collections	700	500
341020 Legal Fees - Discovery etc		1,000
342010 Law Enforcement	278	0
343360 Weed Control Charges		120
344010 Animal Control	1,615	135
Group:	2,593	1,755
350000 Fines and Forfeitures		
351030 City Courts	88,666	70,651
Group:	88,666	70,651
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	48,146	100
363020 Bond Principal & Interest Assessments	22,980	84,749
363040 Penalty & Interest Special Assessments		100
365470 Contributions/Donations - Hardin Housing	100	0
367000 Sale of Junk or Salvage	15	200
Group:	71,241	95,149

09/27/14
10:31:54

CITY OF HARDIN
Fund Summary of Revenues by Source
For the Year: 2014 - 2015
For Funds 1000 - 1000

Page: 2 of 2
Report ID: A110

1000 GENERAL

Account	Previous Year Actual	Final Budget

370000 Investment and Royalty Earnings		
371010 Investment Earnings	2,756	1,000
Group:	2,756	1,000
380000 Other Financing Sources		
382010 Sale of General Fixed Assets		1,000
383000 Interfund Operating Transfer	163,647	0
Group:	163,647	1,000
Fund:	1,008,913	882,457
Grand Total:	1,008,913	882,457

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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: _____	36,498		_____	31,496	5,000		36,496
	Actual: _____		33,339		31,498	1,840		
410130 Committees and Special	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	36,498		_____	31,496	5,000		36,496
	Actual: _____		33,339		31,498	1,840		
410200 Executive Services - Mayor								
410200 Executive Services - Mayor	Budget: _____	8,386		_____	7,385	1,000		8,385
	Actual: _____		7,386		7,385			
410230 City-County Planning Board	Budget: _____	5,000		_____		5,000		5,000
	Actual: _____		5,000			5,000		
Subtotal:	Budget: _____	13,386		_____	7,385	6,000		13,385
	Actual: _____		12,386		7,385	5,000		
410300 Judicial Services								
410360 City/Municipal Court	Budget: _____	160,858		_____	70,010	30,450		100,460
	Actual: _____		134,826		116,190	18,635		
Subtotal:	Budget: _____	160,858		_____	70,010	30,450		100,460
	Actual: _____		134,826		116,190	18,635		
410400 Administrative Services								
410400 Administrative Services	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
410500 Financial Services								
410510 Finance Administration	Budget: _____	104,985		_____	26,792	78,900		105,692
	Actual: _____		69,291		23,937	45,354		
410540 Treasury	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	104,985		_____	26,792	78,900		105,692
	Actual: _____		69,291		23,937	45,354		
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: _____							
411100 Legal Services								

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
----- 411100 Legal Services	Budget: _____	195,793		_____	35,901	164,000		199,901
	Actual: _____		194,257		145,429	48,828		
Subtotal:	Budget: _____	195,793		_____	35,901	164,000		199,901
	Actual: _____		194,257		145,429	48,828		
411200 Facilities Administration								
411200 Facilities Administration	Budget: _____	73,991		_____	31,491	42,500		73,991
	Actual: _____		56,506		29,956	26,549		
411240 Improvements-South Park	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	73,991		_____	31,491	42,500		73,991
	Actual: _____		56,506		29,956	26,549		
411400 General Gov't Engineering								
411400 General Gov't Engineering	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	585,511		_____	203,075	326,850		529,925
	Actual: _____		500,605		354,398	146,206		
420000 Public Safety								
420100 Law Enforcement Services								
420100 Law Enforcement Services	Budget: _____	425,000		_____		425,000		425,000
	Actual: _____		425,000			425,000		
420110 Law Enforcement	Budget: _____	0		_____				0
	Actual: _____							
420140 Crime Control &	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	425,000		_____		425,000		425,000
	Actual: _____		425,000			425,000		
420400 Fire Protection & Control								
420460 Fire Suppression	Budget: _____	55,017		_____	7,799	49,740	10,000	67,539
	Actual: _____		43,654		7,965	35,688		
Subtotal:	Budget: _____	55,017		_____	7,799	49,740	10,000	67,539
	Actual: _____		43,654		7,965	35,688		
420500 Protective Inspections								
420520 Code Enforcement	Budget: _____	19,026		_____	15,660	3,300		18,960
	Actual: _____		16,361		14,617	1,744		
420530 Construction Inspection	Budget: _____	0		_____				0
	Actual: _____							
420531 Building Inspection	Budget: _____	52,069		_____	41,599	13,340		54,939
	Actual: _____		45,046		36,901	8,145		
Subtotal:	Budget: _____	71,095		_____	57,259	16,640		73,899
	Actual: _____		61,407		51,519	9,889		
Group:	Budget: _____	551,112		_____	65,058	491,380	10,000	566,438
	Actual: _____		530,061		59,484	470,577		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

1000 GENERAL

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								
430200 Road & Street Services			0					0
	Budget:							
	Actual:							
430230 Road & Street Construction			0					0
	Budget:							
	Actual:							
430234 Curb and Gutter			0					0
	Budget:							
	Actual:							
430235 Storm Drainage Construction			0					0
	Budget:							
	Actual:							
430240 Road & Street Maintenance			0					0
	Budget:							
	Actual:							
430245 Culverts			0					0
	Budget:							
	Actual:							
430246 Storm Drainage Maintenance		20,773			11,773	38,227		50,000
	Budget:							
	Actual:		6,930		6,031	899		
430251 Ice and Snow Removal			0					0
	Budget:							
	Actual:		6			6		
Subtotal:	Budget:	20,773			11,773	38,227		50,000
	Actual:		6,936		6,031	905		
430500 Water Utilities								
430540 Purification and Treatment			0					0
	Budget:							
	Actual:							
430550 Transmission & Distribution			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430600 Sewer Utilities								
430610 Administration			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430800 Solid Waste Services								
430840 Disposal			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
431100 Weed Control								
431100 Weed Control			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:	20,773			11,773	38,227		50,000
	Actual:		6,936		6,031	905		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals	Budget: _____	30,065		_____	15,660	14,340		30,000
	Actual: _____		21,843		14,500	7,342		
440641 Animal Control (Spay/Neuter)	Budget: _____	1,000		_____		1,000		1,000
	Actual: _____		1,000			1,000		
Subtotal:	Budget: _____	31,065		_____	15,660	15,340		31,000
	Actual: _____		22,843		14,500	8,342		
Group:	Budget: _____	31,065		_____	15,660	15,340		31,000
	Actual: _____		22,843		14,500	8,342		
460000 Culture and Recreation								
460400 Park & Recreation Services								
460400 Park & Recreation Services	Budget: _____	33,000		_____		33,000		33,000
	Actual: _____		33,000			33,000		
460432 Park Facilities	Budget: _____	0		_____				0
	Actual: _____							
460433 Park Areas	Budget: _____	100,535		_____	30,768	67,150		97,918
	Actual: _____		65,360		24,788	40,572		
460447 Tennis Courts	Budget: _____	0		_____				0
	Actual: _____							
460450 Extreme Days - Spectator	Budget: _____	2,500		_____		2,500		2,500
	Actual: _____		2,500			2,500		
460452 Museums & Art Galleries	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	136,035		_____	30,768	102,650		133,418
	Actual: _____		100,860		24,788	76,072		
Group:	Budget: _____	136,035		_____	30,768	102,650		133,418
	Actual: _____		100,860		24,788	76,072		
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: _____	514,611		_____		50,000	15,000	65,000
	Actual: _____		1,913				1,913	
470320 Economic Development Loans	Budget: _____	80,000		_____		87,355		87,355
	Actual: _____							

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

1000 GENERAL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
470330 Economic Dev - Other	Budget: _____	3,500		_____			3,500	3,500
	Actual: _____							
470331 Economic Dev - Hardin	Budget: _____	1,500		_____		1,500		1,500
	Actual: _____		236			236		
Subtotal:	Budget: _____	599,611		_____		138,855	18,500	157,355
	Actual: _____		2,149			236	1,913	
470400 TSEP/Home	Budget: _____	0		_____				0
470400 TSEP/Home	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	599,611		_____		138,855	18,500	157,355
	Actual: _____		2,149			236	1,913	
480000 Conservation of Natural Resources								
480100 Soil Conservation								
480100 Soil Conservation	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
490000 Debt Service								
490200 Revenue Bonds								
490200 Revenue Bonds	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
510000 Miscellaneous								
510100 Special Assessments								
510100 Special Assessments	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
510300 Other Unallocated Costs								
510300 Other Unallocated Costs	Budget: _____	0		_____	5,030			5,030
	Actual: _____							
Subtotal:	Budget: _____	0		_____	5,030			5,030
	Actual: _____							
Group:	Budget: _____	0		_____	5,030			5,030
	Actual: _____							

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

1000 GENERAL

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	Budget: _____	63,000		_____		104,593		104,593
	Actual: _____		36,322			36,322		
Subtotal:	Budget: _____	63,000		_____		104,593		104,593
	Actual: _____		36,322			36,322		
524000 Other Financing Uses - Special								
524000 Other Financing Uses -	Budget: _____	22,600		_____				0
	Actual: _____		109,956			109,956		
Subtotal:	Budget: _____	22,600		_____				0
	Actual: _____		109,956			109,956		
Group:	Budget: _____	85,600		_____		104,593		104,593
	Actual: _____		146,278			146,278		
Fund:	Budget: _____	2,009,707		_____	331,364	1,217,895	28,500	1,577,759
	Actual: _____		1,309,732		459,203	848,616	1,913	
Grand Total:	Budget: _____	2,009,707		_____	331,364	1,217,895	28,500	1,577,759
	Actual: _____		1,309,732		459,203	848,616	1,913	

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BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

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CITY OF HARDIN
Summary of Appropriations by Fund and Object
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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Other	Transfers	Total
2190 COMPREHENSIVE INSURANCE			34,949				34,949
2350 LOCAL GOVERNMENT STUDY COMMISSION			18,000				18,000
2370 PERS-EMPLOYER CONTRIBUTIONS		31,625					31,625
2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS		71,767					71,767
2372 PERMISSIVE MEDICAL LEVY		33,586					33,586
2396 CDBG - Housing (93 & later Loan Repayment)			24,500				24,500
2398 LOCAL CHARGES FOR SERVICES		10,600	8,400				19,000
2399 COAL BOARD GRANT				100,000			100,000
2401 LIGHTING DISTRICT #33			10,000				10,000
2404 LIGHTING DISTRICT 46			9,400				9,400
2411 LIGHTING DISTRICT 54			133,900				133,900
2455 LIGHTING DISTRICT #55			1				1
2501 STREET MAINTENANCE FUND		186,562	80,325			122,707	389,594
2580 CURB & GUTTER		1,900	96,100				98,000
2820 GAS APPORTIONMENT TAX			50,000	25,000			75,000
2898 ELECTRICAL GENERATION IMPACT		670	6,768				7,438
2917 CRIME VICTIMS ASSISTANCE		5,136					5,136
2956 C-TEP COMM TRANS ENHANCEMENT PROGRAM				47,500			47,500
Total:		341,846	472,343	172,500		122,707	1,109,396

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CITY OF HARDIN
Fund Summary of Revenues by Source
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2190 COMPREHENSIVE INSURANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	85	100
Group:	85	100
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT SHARE	21,218	24,973
Group:	21,218	24,973
370000 Investment and Royalty Earnings		
371010 Investment Earnings	54	20
Group:	54	20
Fund:	21,357	25,093

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Fund Summary of Revenues by Source
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2260 EMERGENCY DISASTER

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	13	0
Group:	13	0
Fund:	13	0

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CITY OF HARDIN
Fund Summary of Revenues by Source
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2370 PERS-EMPLOYER CONTRIBUTIONS

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	248	200
Group:	248	200
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT SHARE	11,624	0
336020 On Behalf Payments PERS		500
Group:	11,624	500
370000 Investment and Royalty Earnings		
371010 Investment Earnings	60	50
Group:	60	50
Fund:	11,932	750

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2371 GROUP HEALTH-EMPLOYER CONTRIBUTIONS

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 P & I on Delinquent Taxes	307	300
Group:	307	300
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT SHARE	42,726	22,239
Group:	42,726	22,239
370000 Investment and Royalty Earnings		
371010 Investment Earnings	113	100
Group:	113	100
Fund:	43,146	22,639

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CITY OF HARDIN
Fund Summary of Revenues by Source
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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	259	200
Group:	259	200
370000 Investment and Royalty Earnings		
371010 Investment Earnings	54	50
Group:	54	50
Fund:	313	250

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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	91	50
Group:	91	50
Fund:	91	50

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CITY OF HARDIN
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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	250	500
343010 Street and Roadway Charges	2,548	2,000
343360 Weed Control Charges	14,411	12,000
343390 Demolition Assessments	1,201	4,500
Group:	18,410	19,000
360000 Miscellaneous Revenue		
363040 Penalty & Interest Special Assessments	977	1,000
Group:	977	1,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	112	40
Group:	112	40
Fund:	19,499	20,090

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2399 COAL BOARD GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334060 Coal Impact Grants		100,000
Group:		100,000
Fund:		100,000

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2401 LIGHTING DISTRICT #33

Account	Previous Year Actual	Final Budget

360000 Miscellaneous Revenue		
363010 Maintenance Assessments	10,906	10,000
363040 Penalty & Interest Special Assessments	382	150
Group:	11,288	10,150
370000 Investment and Royalty Earnings		
371010 Investment Earnings	27	20
Group:	27	20
Fund:	11,315	10,170

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2404 LIGHTING DISTRICT 46

Account	Previous Year Actual	Final Budget

360000 Miscellaneous Revenue		
363010 Maintenance Assessments	10,347	8,850
363040 Penalty & Interest Special Assessments	452	50
Group:	10,799	8,900
370000 Investment and Royalty Earnings		
371010 Investment Earnings	59	50
Group:	59	50
Fund:	10,858	8,950

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2411 LIGHTING DISTRICT 54

Account	Previous Year Actual	Final Budget

360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	1	0
363010 Maintenance Assessments	117,380	115,554
363040 Penalty & Interest Special Assessments	1,763	1,200
Group:	119,144	116,754
370000 Investment and Royalty Earnings		
371010 Investment Earnings	388	400
Group:	388	400
Fund:	119,532	117,154

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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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2501 STREET MAINTENANCE FUND

Account	Previous Year Actual	Final Budget

320000 LICENSES AND PERMITS		
323051 Excavation Permit	400	500
Group:	400	500
340000 Charges for Services		
343010 Street and Roadway Charges	4,293	0
Group:	4,293	0
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	43	0
363010 Maintenance Assessments	181,800	261,440
363040 Penalty & Interest Special Assessments	2,959	2,000
Group:	184,802	263,440
370000 Investment and Royalty Earnings		
371010 Investment Earnings	1,132	600
Group:	1,132	600
380000 Other Financing Sources		
383000 Interfund Operating Transfer	26,322	29,593
Group:	26,322	29,593
Fund:	216,949	294,133

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2580 CURB & GUTTER

Account	Previous Year Actual	Final Budget

360000 Miscellaneous Revenue		
363020 Bond Principal & Interest Assessments	1,672	6,051
363030 Sidewalk and Curb Assessments	20,382	22,382
363040 Penalty & Interest Special Assessments	352	400
Group:	22,406	28,833
370000 Investment and Royalty Earnings		
371010 Investment Earnings	741	500
Group:	741	500
Fund:	23,147	29,333

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Fund Summary of Revenues by Source
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2820 GAS APPORTIONMENT TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335040 Gasoline Tax Apportionment	73,689	74,155
Group:	73,689	74,155
Fund:	73,689	74,155

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Fund Summary of Revenues by Source
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2898 ELECTRICAL GENERATION IMPACT

Account	Previous Year Actual	Final Budget

340000 Charges for Services		
343390 Demolition Assessments	192,000	0
Group:	192,000	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	-482	0
Group:	-482	0
Fund:	191,518	0

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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	8,125	5,000
Group:	8,125	5,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	5	10
Group:	5	10
Fund:	8,130	5,025

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Fund Summary of Revenues by Source
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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		63,463
Group:		63,463
Fund:		63,463
Grand Total:	751,489	771,256

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2190 COMPREHENSIVE INSURANCE

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: _____	17,356		_____		18,120		18,120
	Actual: _____		12,275	_____		12,275		
Subtotal:	Budget: _____	17,356		_____		18,120		18,120
	Actual: _____		12,275	_____		12,275		
Group:	Budget: _____	17,356		_____		18,120		18,120
	Actual: _____		12,275	_____		12,275		
420000 Public Safety								
420400 Fire Protection & Control								
420460 Fire Suppression	Budget: _____	5,775		_____		5,686		5,686
	Actual: _____		5,775	_____		5,775		
Subtotal:	Budget: _____	5,775		_____		5,686		5,686
	Actual: _____		5,775	_____		5,775		
420500 Protective Inspections								
420520 Code Enforcement	Budget: _____	0		_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0		_____				0
	Actual: _____			_____				
Group:	Budget: _____	5,775		_____		5,686		5,686
	Actual: _____		5,775	_____		5,775		
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services	Budget: _____	9,907		_____		2,388		2,388
	Actual: _____		9,907	_____		9,907		
430240 Road & Street Maintenance	Budget: _____	0		_____		7,164		7,164
	Actual: _____			_____				
Subtotal:	Budget: _____	9,907		_____		9,552		9,552
	Actual: _____		9,907	_____		9,907		
Group:	Budget: _____	9,907		_____		9,552		9,552
	Actual: _____		9,907	_____		9,907		
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals	Budget: _____	448		_____		459		459
	Actual: _____		448	_____		448		
Subtotal:	Budget: _____	448		_____		459		459
	Actual: _____		448	_____		448		
Group:	Budget: _____	448		_____		459		459
	Actual: _____		448	_____		448		
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas	Budget: _____	1,572		_____		1,132		1,132
	Actual: _____		1,572	_____		1,572		
Subtotal:	Budget: _____	1,572		_____		1,132		1,132
	Actual: _____		1,572	_____		1,572		

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Expenditure by Activity and Object
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2190 COMPREHENSIVE INSURANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
----- Group:	Budget: _____	1,572		_____			1,132	1,132
	Actual: _____		1,572				1,572	
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: _____	35,058		_____			34,949	34,949
	Actual: _____		29,977				29,977	

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2260 EMERGENCY DISASTER

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								
430245 Culverts			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430500 Water Utilities								
430541 EMERGENCY-Purification			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430600 Sewer Utilities								
430634 EMERGENCY-Collection &			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430800 Solid Waste Services								
430842 EMERGENCY-Disposal			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
490000 Debt Service								
490500 Other Debt Service Payments								
490500 Other Debt Service Payments			150					0
	Budget:							
	Actual:							
Subtotal:	Budget:		150					0
	Actual:							
Group:	Budget:		150					0
	Actual:							
Fund:	Budget:		150					0
	Actual:							

CITY OF HARDIN
Expenditure by Activity and Object
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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		Budget: _____	1	_____		18,000		18,000
		Actual: _____						
Subtotal:		Budget: _____	1	_____		18,000		18,000
		Actual: _____						
Group:		Budget: _____	1	_____		18,000		18,000
		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: _____	1	_____		18,000		18,000
		Actual: _____						

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Expenditure by Activity and Object
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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	

410000 General Government								
410100 Legislative Services - Council								
410100 Legislative Services -	Budget: _____	795		_____	805			805
	Actual: _____		795		795			
Subtotal:	Budget: _____	795		_____	805			805
	Actual: _____		795		795			
410300 Judicial Services								
410360 City/Municipal Court	Budget: _____	5,935		_____	5,147			5,147
	Actual: _____		4,671		4,671			
410370 Crime Victim's Assistance	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	5,935		_____	5,147			5,147
	Actual: _____		4,671		4,671			
410500 Financial Services								
410510 Finance Administration	Budget: _____	1,937		_____	1,880			1,880
	Actual: _____		1,731		1,731			
Subtotal:	Budget: _____	1,937		_____	1,880			1,880
	Actual: _____		1,731		1,731			
411100 Legal Services								
411100 Legal Services	Budget: _____	8,537		_____	2,699			2,699
	Actual: _____		8,605		8,605			
Subtotal:	Budget: _____	8,537		_____	2,699			2,699
	Actual: _____		8,605		8,605			
411200 Facilities Administration								
411200 Facilities Administration	Budget: _____	1,919		_____	1,263			1,263
	Actual: _____		2,117		2,117			
Subtotal:	Budget: _____	1,919		_____	1,263			1,263
	Actual: _____		2,117		2,117			
Group:	Budget: _____	19,123		_____	11,794			11,794
	Actual: _____		17,919		17,919			
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: _____	371		_____	381			381
	Actual: _____		392		392			
Subtotal:	Budget: _____	371		_____	381			381
	Actual: _____		392		392			
420500 Protective Inspections								
420520 Code Enforcement	Budget: _____	1,118		_____	1,127			1,127
	Actual: _____		1,039		1,039			

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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	Budget: _____	2,807	_____	_____	3,001	_____	_____	3,001
	Actual: _____	_____	2,639	_____	2,639	_____	_____	_____
Subtotal:	Budget: _____	3,925	_____	_____	4,128	_____	_____	4,128
	Actual: _____	_____	3,678	_____	3,678	_____	_____	_____
Group:	Budget: _____	4,296	_____	_____	4,509	_____	_____	4,509
	Actual: _____	_____	4,070	_____	4,070	_____	_____	_____
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
430240 Road & Street Maintenance	Budget: _____	12,935	_____	_____	12,514	_____	_____	12,514
	Actual: _____	_____	12,763	_____	12,763	_____	_____	_____
430246 Storm Drainage Maintenance	Budget: _____	828	_____	_____	248	_____	_____	248
	Actual: _____	_____	423	_____	423	_____	_____	_____
Subtotal:	Budget: _____	13,763	_____	_____	12,762	_____	_____	12,762
	Actual: _____	_____	13,186	_____	13,186	_____	_____	_____
Group:	Budget: _____	13,763	_____	_____	12,762	_____	_____	12,762
	Actual: _____	_____	13,186	_____	13,186	_____	_____	_____
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals	Budget: _____	1,118	_____	_____	1,127	_____	_____	1,127
	Actual: _____	_____	1,039	_____	1,039	_____	_____	_____
Subtotal:	Budget: _____	1,118	_____	_____	1,127	_____	_____	1,127
	Actual: _____	_____	1,039	_____	1,039	_____	_____	_____
Group:	Budget: _____	1,118	_____	_____	1,127	_____	_____	1,127
	Actual: _____	_____	1,039	_____	1,039	_____	_____	_____
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas	Budget: _____	1,408	_____	_____	1,433	_____	_____	1,433
	Actual: _____	_____	640	_____	640	_____	_____	_____
Subtotal:	Budget: _____	1,408	_____	_____	1,433	_____	_____	1,433
	Actual: _____	_____	640	_____	640	_____	_____	_____
Group:	Budget: _____	1,408	_____	_____	1,433	_____	_____	1,433
	Actual: _____	_____	640	_____	640	_____	_____	_____
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: _____	39,708	_____	_____	31,625	_____	_____	31,625
	Actual: _____	_____	36,854	_____	36,854	_____	_____	_____

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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	Budget: _____	13,798		_____				0
	Actual: _____		13,789		13,789			
410370 Crime Victim's Assistance	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	13,798		_____				0
	Actual: _____		13,789		13,789			
410500 Financial Services								
410510 Finance Administration	Budget: _____	7,169		_____	3,967			3,967
	Actual: _____		3,607		3,607			
Subtotal:	Budget: _____	7,169		_____	3,967			3,967
	Actual: _____		3,607		3,607			
411100 Legal Services								
411100 Legal Services	Budget: _____	1,391		_____				0
	Actual: _____		491		491			
Subtotal:	Budget: _____	1,391		_____				0
	Actual: _____		491		491			
411200 Facilities Administration								
411200 Facilities Administration	Budget: _____	4,285		_____	4,087			4,087
	Actual: _____		4,288		4,288			
Subtotal:	Budget: _____	4,285		_____	4,087			4,087
	Actual: _____		4,288		4,288			
411800 Other General Gov't Services								
411830 Association Dues	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	26,643		_____	8,054			8,054
	Actual: _____		22,175		22,175			
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: _____	564		_____	620			620
	Actual: _____		564		564			
Subtotal:	Budget: _____	564		_____	620			620
	Actual: _____		564		564			
420500 Protective Inspections								
420520 Code Enforcement	Budget: _____	2,835		_____	3,114			3,114
	Actual: _____		2,743		2,743			

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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
420531 Building Inspection		12,618			13,869			13,869
	Budget:							
	Actual:		12,108		12,108			
Subtotal:	Budget:	15,453			16,983			16,983
	Actual:		14,851		14,851			
Group:	Budget:	16,017			17,603			17,603
	Actual:		15,415		15,415			
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services	Budget:	0						0
	Actual:							
430240 Road & Street Maintenance	Budget:	29,349			37,396			37,396
	Actual:		28,036		28,036			
430246 Storm Drainage Maintenance	Budget:	11,228			4,080			4,080
	Actual:		767		767			
Subtotal:	Budget:	40,577			41,476			41,476
	Actual:		28,803		28,803			
Group:	Budget:	40,577			41,476			41,476
	Actual:		28,803		28,803			
440000 Public Health								
440600 Animal Control Services								
440640 Enforcement-Animals	Budget:	2,835			3,114			3,114
	Actual:		2,743		2,743			
Subtotal:	Budget:	2,835			3,114			3,114
	Actual:		2,743		2,743			
Group:	Budget:	2,835			3,114			3,114
	Actual:		2,743		2,743			
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas	Budget:	1,064			1,520			1,520
	Actual:		1,070		1,070			
Subtotal:	Budget:	1,064			1,520			1,520
	Actual:		1,070		1,070			
Group:	Budget:	1,064			1,520			1,520
	Actual:		1,070		1,070			
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:	87,136			71,767			71,767
	Actual:		70,206		70,206			

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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
410000 General Government								
410500 Financial Services								
410510 Finance Administration		27,000			33,586			33,586
			27,000		27,000			
Subtotal:		27,000			33,586			33,586
			27,000		27,000			
Group:		27,000			33,586			33,586
			27,000		27,000			
420000 Public Safety								
420400 Fire Protection & Control								
420460 Fire Suppression		0						0
Subtotal:		0						0
Group:		0						0
430000 Public Works								
430200 Road & Street Services								
430246 Storm Drainage Maintenance		0						0
Subtotal:		0						0
Group:		0						0
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas		0						0
Subtotal:		0						0
Group:		0						0
Fund:		27,000			33,586			33,586
			27,000		27,000			

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2392 CDBG-1992 AND PRIOR-COMBINED

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: _____							
430234 Curb and Gutter	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: _____		0	_____				0
	Actual: _____							
470310 Econ Dev Administration	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				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: _____		0	_____				0
	Actual: _____							

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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: _____	6,000	_____	_____	150	350	_____	500
	Actual: _____		18	_____		18		
Subtotal:	Budget: _____	6,000	_____	_____	150	350	_____	500
	Actual: _____		18	_____		18		
Group:	Budget: _____	6,000	_____	_____	150	350	_____	500
	Actual: _____		18	_____		18		
430000 Public Works								
430200 Road & Street Services								
430200 Road & Street Services	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
430251 Ice and Snow Removal	Budget: _____	5,000	_____	_____	1,450	550	_____	2,000
	Actual: _____		591	_____	319	272		
Subtotal:	Budget: _____	5,000	_____	_____	1,450	550	_____	2,000
	Actual: _____		591	_____	319	272		
431100 Weed Control								
431100 Weed Control	Budget: _____	17,029	_____	_____	9,000	3,000	_____	12,000
	Actual: _____		5,439	_____	3,681	1,757		
Subtotal:	Budget: _____	17,029	_____	_____	9,000	3,000	_____	12,000
	Actual: _____		5,439	_____	3,681	1,757		
Group:	Budget: _____	22,029	_____	_____	10,450	3,550	_____	14,000
	Actual: _____		6,030	_____	4,000	2,029		
470000 Housing & Community Development								
470200 Housing Rehab								
470270 Clearing & Demolition	Budget: _____	0	_____	_____		4,500	_____	4,500
	Actual: _____			_____				
Subtotal:	Budget: _____	0	_____	_____		4,500	_____	4,500
	Actual: _____			_____				
Group:	Budget: _____	0	_____	_____		4,500	_____	4,500
	Actual: _____			_____				
Fund:	Budget: _____	28,029	_____	_____	10,600	8,400	_____	19,000
	Actual: _____		6,048	_____	4,000	2,048		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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			1				100,000	100,000
	Budget:							
	Actual:							
Subtotal:	Budget:		1				100,000	100,000
	Actual:							
Group:	Budget:		1				100,000	100,000
	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:		1				100,000	100,000
	Actual:							

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2401 LIGHTING DISTRICT #33

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: _____		400	_____		400		400
	Actual: _____							
Subtotal:	Budget: _____		400	_____		400		400
	Actual: _____							
430200 Road & Street Services								
430263 Street Lighting	Budget: _____		9,600	_____		9,600		9,600
	Actual: _____			9,272		9,272		
Subtotal:	Budget: _____		9,600	_____		9,600		9,600
	Actual: _____			9,272		9,272		
Group:	Budget: _____		10,000	_____		10,000		10,000
	Actual: _____			9,272		9,272		
Fund:	Budget: _____		10,000	_____		10,000		10,000
	Actual: _____			9,272		9,272		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2404 LIGHTING DISTRICT 46

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: _____	800	_____	_____		800		800
	Actual: _____		78	_____		77		
Subtotal:	Budget: _____	800	_____	_____		800		800
	Actual: _____		78	_____		77		
430200 Road & Street Services								
430263 Street Lighting	Budget: _____	8,600	_____	_____		8,600		8,600
	Actual: _____		8,053	_____		8,053		
Subtotal:	Budget: _____	8,600	_____	_____		8,600		8,600
	Actual: _____		8,053	_____		8,053		
Group:	Budget: _____	9,400	_____	_____		9,400		9,400
	Actual: _____		8,131	_____		8,130		
Fund:	Budget: _____	9,400	_____	_____		9,400		9,400
	Actual: _____		8,131	_____		8,130		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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			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		5,500				5,500		5,500
	Budget:							
	Actual:		184		106	77		
Subtotal:	Budget:	5,500				5,500		5,500
	Actual:		184		106	77		
430200 Road & Street Services								
430263 Street Lighting		128,400				128,400		128,400
	Budget:							
	Actual:		120,545			120,545		
Subtotal:	Budget:	128,400				128,400		128,400
	Actual:		120,545			120,545		
Group:	Budget:	133,900				133,900		133,900
	Actual:		120,729		106	120,623		
Fund:	Budget:	133,900				133,900		133,900
	Actual:		120,729		106	120,623		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2501 STREET MAINTENANCE FUND

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: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
430200 Road & Street Services								
430200 Road & Street Services	Budget: _____		0	_____				0
	Actual: _____							
430220 Facilities	Budget: _____		0	_____				0
	Actual: _____							
430230 Road & Street Construction	Budget: _____		0	_____				0
	Actual: _____							
430234 Curb and Gutter	Budget: _____		0	_____				0
	Actual: _____							
430240 Road & Street Maintenance	Budget: _____	350,462		_____	186,562	80,325		266,887
	Actual: _____		250,001		184,609	65,392		
Subtotal:	Budget: _____	350,462		_____	186,562	80,325		266,887
	Actual: _____		250,001		184,609	65,392		
430600 Sewer Utilities								
430630 Collection & Transmission								
430630 Collection & Transmission	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____	350,462		_____	186,562	80,325		266,887
	Actual: _____		250,001		184,609	65,392		
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget: _____		0	_____		122,707		122,707
	Actual: _____							
Subtotal:	Budget: _____		0	_____		122,707		122,707
	Actual: _____							
Group:	Budget: _____		0	_____		122,707		122,707
	Actual: _____							
Fund:	Budget: _____	350,462		_____	186,562	203,032		389,594
	Actual: _____		250,001		184,609	65,392		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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:		519			519		
Subtotal:	Budget:	8,000			1,900	6,100		8,000
	Actual:		519			519		
430200 Road & Street Services								
430234 Curb and Gutter		86,000				90,000		90,000
	Budget:							
	Actual:		8,746			6,400	2,346	
Subtotal:	Budget:	86,000				90,000		90,000
	Actual:		8,746			6,400	2,346	
Group:	Budget:	94,000			1,900	96,100		98,000
	Actual:		9,265			6,919	2,346	
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:	94,000			1,900	96,100		98,000
	Actual:		9,265			6,919	2,346	

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2815 UNDERGROUND STORAGE TANK

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
480000 Conservation of Natural Resources								
480100 Soil Conservation								
480100 Soil Conservation		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2820 GAS APPORTIONMENT TAX

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								
430200 Road & Street Services								
430200 Road & Street Services			0					0
		Budget: _____		_____				
		Actual: _____						
430230 Road & Street Construction			0					0
		Budget: _____		_____				
		Actual: _____						
430240 Road & Street Maintenance			50,000			50,000	25,000	75,000
		Budget: _____		_____				
		Actual: _____						
Subtotal:		Budget: _____	50,000	_____		50,000	25,000	75,000
		Actual: _____						
Group:		Budget: _____	50,000	_____		50,000	25,000	75,000
		Actual: _____						
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: _____	50,000	_____		50,000	25,000	75,000
		Actual: _____						

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2870 CRIME CONTROL

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								
420143 Crime Prevention			0					0
	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
Fund:	Budget: _____		0	_____				0
	Actual: _____							

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CITY OF HARDIN
Expenditure by Activity and Object
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2892 TSEP Grant

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 Public Works								
430600 Sewer Utilities								
430610 Administration			0					0
	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
Fund:	Budget: _____		0	_____				0
	Actual: _____							

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2898 ELECTRICAL GENERATION IMPACT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
<hr/>								
410000 General Government								
410200 Executive Services - Mayor								
410200 Executive Services - Mayor	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
410500 Financial Services								
410510 Finance Administration	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: _____							
411100 Legal Services								
411100 Legal Services	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
411200 Facilities Administration								
411200 Facilities Administration	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
420000 Public Safety								
420100 Law Enforcement Services								
420100 Law Enforcement Services	Budget: _____		0	_____				0
	Actual: _____							
420110 Law Enforcement	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
420400 Fire Protection & Control								
420460 Fire Suppression	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

2898 ELECTRICAL GENERATION IMPACT

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								
430200 Road & Street Services			0					0
	Budget:							
	Actual:							
430230 Road & Street Construction			0					0
	Budget:							
	Actual:							
430240 Road & Street Maintenance			0					0
	Budget:							
	Actual:							
430251 Ice and Snow Removal			0					0
	Budget:							
	Actual:							
430263 Street Lighting		18,000			670	6,768		7,438
	Budget:							
	Actual:		10,975		440	10,535		
Subtotal:	Budget:	18,000			670	6,768		7,438
	Actual:		10,975		440	10,535		
430500 Water Utilities								
430510 Administration			0					0
	Budget:							
	Actual:							
430540 Purification and Treatment			0					0
	Budget:							
	Actual:							
430550 Transmission & Distribution			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430600 Sewer Utilities								
430630 Collection & Transmission			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
430800 Solid Waste Services								
430840 Disposal			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:	18,000			670	6,768		7,438
	Actual:		10,975		440	10,535		
460000 Culture and Recreation								
460400 Park & Recreation Services								
460433 Park Areas			0					0
	Budget:							
	Actual:							
460442 Facilities (Civic Center)		48,000				48,000		0
	Budget:							
	Actual:		48,000			48,000		
Subtotal:	Budget:	48,000						0
	Actual:		48,000			48,000		
Group:	Budget:	48,000						0
	Actual:		48,000			48,000		

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CITY OF HARDIN
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2898 ELECTRICAL GENERATION IMPACT

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

470000 Housing & Community Development								
470300 Economic Development								
470310 Econ Dev Administration	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
520000 Other Financing Uses								
521000 Interfund Operating Transfers Out								
521000 Interfund Operating	Budget: _____	163,647		_____				0
	Actual: _____		163,647			163,647		
Subtotal:	Budget: _____	163,647		_____				0
	Actual: _____		163,647			163,647		
Group:	Budget: _____	163,647		_____				0
	Actual: _____		163,647			163,647		
Fund:	Budget: _____	229,647		_____	670	6,768		7,438
	Actual: _____		222,622		440	222,182		

CITY OF HARDIN
Expenditure by Activity and Object
For the Year: 2014 - 2015

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: _____	9,132		_____	4,986			4,986
	Actual: _____		8,994	_____	8,994			
Subtotal:	Budget: _____	9,132		_____	4,986			4,986
	Actual: _____		8,994	_____	8,994			
410500 Financial Services								
410510 Finance Administration	Budget: _____	0		_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0		_____				0
	Actual: _____			_____				
411100 Legal Services								
411100 Legal Services	Budget: _____	9,741		_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	9,741		_____				0
	Actual: _____			_____				
Group:	Budget: _____	18,873		_____	4,986			4,986
	Actual: _____		8,994	_____	8,994			
510000 Miscellaneous								
510300 Other Unallocated Costs								
510300 Other Unallocated Costs	Budget: _____	150		_____	150			150
	Actual: _____			_____				
Subtotal:	Budget: _____	150		_____	150			150
	Actual: _____			_____				
Group:	Budget: _____	150		_____	150			150
	Actual: _____			_____				
Fund:	Budget: _____	19,023		_____	5,136			5,136
	Actual: _____		8,994	_____	8,994			

CITY OF HARDIN
Expenditure by Activity and Object
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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: _____		17,246	_____			20,000	20,000
	Actual: _____							
Subtotal:	Budget: _____		17,246	_____			20,000	20,000
	Actual: _____							
Group:	Budget: _____		17,246	_____			20,000	20,000
	Actual: _____							
470000 Housing & Community Development								
470300 Economic Development								
470300 Economic Development	Budget: _____		46,217	_____			27,500	27,500
	Actual: _____							
Subtotal:	Budget: _____		46,217	_____			27,500	27,500
	Actual: _____							
Group:	Budget: _____		46,217	_____			27,500	27,500
	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: _____		63,463	_____			47,500	47,500
	Actual: _____							

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CITY OF HARDIN
Expenditure by Activity and Object
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2974 SAFE ROUTES TO SCHOOLS

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								
430260 Traffic & Pedestrian			0					0
Budget: _____			0					0
Actual: _____								
Subtotal:			0					0
Budget: _____			0					0
Actual: _____								
Group:			0					0
Budget: _____			0					0
Actual: _____								
Fund:			0					0
Budget: _____			0					0
Actual: _____								
Grand Total:		1,176,979			341,846	595,050	172,500	1,109,396
			799,099		332,209	464,545	2,346	

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C. DEBT SERVICE FUNDS

(3000)

CITY OF HARDIN
Fund Budget Summary
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3110 TIFD - DEBT SERVICE

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT SHARE		777
Group:		777
360000 Miscellaneous Revenue		
360000 Miscellaneous Revenue		0
Group:		0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	11,941	4,500
371020 Gain(Loss) in Fair Value of Investments	-11,189	0
Group:	752	4,500
380000 Other Financing Sources		
383000 Interfund Operating Transfer		0
Group:		0
Total Revenues	752	5,277
Expenditures		
490000 Debt Service		
490200 Revenue Bonds		
610 Principal		
620 Interest		653,750
630 Paying Agent Fees		5,000
Account:		658,750
Group:		658,750
Total Expenditures		658,750
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
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3400 SID REVOLVING

Account	Previous Year Actual	Final Budget
Revenues		
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		0
	Group:	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings		0
	Group:	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer		0
	Group:	0
Total Revenues		0
Expenditures		
410000 General Government		
410510 Finance Administration		
350 Professional Services		
	Account:	0
	Group:	0
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
600 Debt Service		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures		0
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
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3507 SID #114

Account	Previous Year Actual	Final Budget

Revenues		
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		0
363010 Maintenance Assessments		0
363040 Penalty & Interest Special Assessments		0
	Group:	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings		0
	Group:	0
Total Revenues		0
Expenditures		
410000 General Government		
410510 Finance Administration		
350 Professional Services		
	Account:	0
	Group:	0
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures		0
131000 Due From (Previous Year)	_____	
211000 Due To (Previous Year)	_____	
131000 Due From (Current Year)	_____	
211000 Due To (Current Year)	_____	

CITY OF HARDIN
Fund Budget Summary
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3510 SID #119

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		0
363000 Special Assessments		0
363010 Maintenance Assessments		0
363020 Bond Principal & Interest Assessments		0
363040 Penalty & Interest Special Assessments		0
	Group:	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings		0
	Group:	0
Total Revenues		0
Expenditures		
410000 General Government		
410510 Finance Administration		
350 Professional Services		
	Account:	0
	Group:	0
490000 Debt Service		
490200 Revenue Bonds		
630 Paying Agent Fees		
	Account:	0
490300 Special Improvement Bonds		
600 Debt Service		
610 Principal		
620 Interest		
	Account:	0
	Group:	0
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures		0

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Fund Budget Summary
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3510 SID #119

Account	Previous Year Actual	Final Budget
-----	-----	-----
131000 Due From (Previous Year)	_____	_____
211000 Due To (Previous Year)	_____	_____
131000 Due From (Current Year)	_____	_____
211000 Due To (Current Year)	_____	_____

3511 SID #120

Account -----	Previous Year Actual -----	Final Budget -----
Revenues		
360000 Miscellaneous Revenue		
363020 Bond Principal & Interest Assessments		0
363040 Penalty & Interest Special Assessments		0
Group:		0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	5	0
Group:	5	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	5	0
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	2,672	
140 Employer Contributions	307	
144 Health Insurance	945	
145 PERS(retirement)	199	
950 Construction in Progress	85,678	40,500
Account:	89,801	40,500
Group:	89,801	40,500
490000 Debt Service		
490300 Special Improvement Bonds		
610 Principal		
620 Interest		
Account:		0
Group:		0

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CITY OF HARDIN
Fund Budget Summary
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3511 SID #120

Account	Previous Year Actual	Final Budget
-----	-----	-----
520000 Other Financing Uses		
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures	89,801	40,500
131000 Due From (Previous Year)	_____	
211000 Due To (Previous Year)	_____	—
131000 Due From (Current Year)	_____	
211000 Due To (Current Year)	_____	<u>22,604.54</u>

CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

3512 SID #121

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		0
363020 Bond Principal & Interest Assessments	3,923	19,386
Group:	3,923	19,386
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	3,923	19,386
Expenditures		
430000 Public Works		
430200 Road & Street Services		
950 Construction in Progress		0
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		0
Account:		0
Group:		0
490000 Debt Service		
490300 Special Improvement Bonds		
610 Principal		
620 Interest		0
Account:		0
Group:		0
520000 Other Financing Uses		
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		0
Account:		0
Group:		0
Total Expenditures		0

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CITY OF HARDIN
Fund Budget Summary
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3512 SID #121

Account	Previous Year Actual	Final Budget
131000 Due From (Previous Year)		
211000 Due To (Previous Year)		<u>13,625.79</u>
131000 Due From (Current Year)		
211000 Due To (Current Year)		<u>21,009.56</u>

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D. CAPITAL PROJECT FUNDS

(4000)

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Fund Budget Summary
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4010 TIF - CIP

Account	Previous Year Actual	Final Budget
Revenues		
370000 Investment and Royalty Earnings		
371010 Investment Earnings	6	0
Group:	6	0
380000 Other Financing Sources		
381020 Revenue Bonds		0
383000 Interfund Operating Transfer		0
Group:		0
Total Revenues	6	0
Expenditures		
510000 Miscellaneous		
510300 Other Unallocated Costs		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
950 Construction in Progress		29,541
960 Easements		
Account:		29,541
Group:		29,541
410000 General Government		
410510 Finance Administration		
350 Professional Services		
Account:		0
Group:		0
430000 Public Works		
430100 Public Works Administration		
350 Professional Services	750	750
Account:	750	750
430200 Road & Street Services		
950 Construction in Progress		
Account:		0
430230 Road & Street Construction		
100 Personal Services	1,275	
140 Employer Contributions	195	
144 Health Insurance	237	
145 PERS(retirement)	103	
350 Professional Services		
360 Repair & Maintenance		
950 Construction in Progress	3,800	
Account:	5,610	0

4010 TIF - CIP

Account	Previous Year Actual	Final Budget
-----	-----	-----
430235 Storm Drainage Construction		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS (retirement)		
950 Construction in Progress	840	
Account:	840	0
430263 Street Lighting		
950 Construction in Progress		
Account:		0
430400 Transit Systems		
950 Construction in Progress		
Account:		0
430550 Transmission & Distribution		
950 Construction in Progress		
Account:		0
430630 Collection & Transmission		
350 Professional Services		
930 Improvements Other than		
950 Construction in Progress		
Account:		0
430632 Coll & Trans - Lift Station #2 Replacement		
930 Improvements Other than		
950 Construction in Progress		
Account:		0
430633 Coll & Trans - Lift Station #1 Replacement		
950 Construction in Progress		
Account:		0
Group:	7,200	750
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
Account:		0
Group:		0
Total Expenditures	7,200	30,291

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
336020 On Behalf Payments PERS		0
	Group:	0
360000 Miscellaneous Revenue		
361000 Rents/Leases		0
363020 Bond Principal & Interest Assessments	6,686	21,396
	Group:	6,686 21,396
370000 Investment and Royalty Earnings		
371010 Investment Earnings	508	200
	Group:	508 200
380000 Other Financing Sources		
382010 Sale of General Fixed Assets		0
383000 Interfund Operating Transfer	10,000	0
384000 Special Item-Other Financing Source		0
	Group:	10,000 0
Total Revenues	17,194	21,596

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		
360 Repair & Maintenance		
920 Buildings		
930 Improvements Other than		
	Account:	0
	Group:	0

4020 CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
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		
Account:		0
Group:		0
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		50,000
Account:		50,000
524000 Other Financing Uses - Special Items		
820 Transfers to Other Funds		
Account:		0
Group:		50,000
Total Expenditures		50,000

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4020 CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----

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		0
	Group:	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer		50,000
	Group:	50,000
Total Revenues		50,000
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		
950 Construction in Progress		
	Account:	0
	Group:	0
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures		0

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4025 FIRE DEPARTMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----

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4043 STREETS MAINT- CAPITAL EXP

Account	Previous Year Actual	Final Budget
Revenues		
380000 Other Financing Sources		
383000 Interfund Operating Transfer		122,707
	Group:	122,707
Total Revenues		122,707
Expenditures		
430000 Public Works		
430240 Road & Street Maintenance		
368 Roads and Streets		100,000
940 Machinery & Equipment		20,000
	Account:	120,000
	Group:	120,000
Total Expenditures		120,000

4046 PARKS - CAPITAL PROJECTS

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331080 Forest Service Law Enforcement		75,000
	Group:	75,000
380000 Other Financing Sources		
383000 Interfund Operating Transfer		75,000
	Group:	75,000
Total Revenues		150,000
Expenditures		
460000 Culture and Recreation		
460433 Park Areas		
950 Construction in Progress		150,000
	Account:	150,000
	Group:	150,000
Total Expenditures		150,000

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E. ENTERPRISE FUNDS

(5000)

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5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
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		
343021 Metered Water Sales	633,675	640,000
343023 Bulk and Irrigation Water Sales	84,354	75,000
343024 Sales of Water Materials & Supplies	1,288	1,000
343025 Water Impact Fees/Permits	307	550
343026 Water Install/Reconnect Charges	2,600	3,500
343027 Misc Water Revenue inc Penalty	16,269	16,000
343028 Water Testing Charge \$2	2,600	2,600
343029 Contributed Capital	227,915	
	Group:	969,008
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	158	150
362001 PLANT INVESTMENT FEES	1,235	1,000
365000 Contributions & Donations - Public Works		
	Group:	1,393
370000 Investment and Royalty Earnings		
371010 Investment Earnings	4,294	2,700
373030 Interfund Loan Interest		7,354
	Group:	4,294
380000 Other Financing Sources		
381070 Proceeds from Notes/Loans/Intercap		
381071 Proceeds from Notes/Loans/Intercap - State		
382010 Sale of General Fixed Assets		
383000 Interfund Operating Transfer		
384000 Special Item-Other Financing Source	109,956	
385000 Extraordinary Item-Other Financing Source		
	Group:	109,956
390000 Internal Services		
394000 Equipment Rental		
	Group:	

CITY OF HARDIN
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5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
Total Revenues	1,084,651	750,104
Expenses		
Non-Cash Expenses		
510100 Special Assessments		
540 Special Assessments		
	Account:	
510300 Other Unallocated Costs		
145 PERS(retirement)		8,450
190 Other Personal Services		8,450
	Account:	8,450
	Group:	8,450
Total Non-Cash Expenses		
410510 Finance Administration		
350 Professional Services		
	Account:	
	Group:	
430240 Road & Street Maintenance		
220 Operating Supplies		
	Account:	
430510 Administration		
100 Personal Services	31,308	34,373
110 Salaries and Wages	5,907	5,907
140 Employer Contributions	3,236	3,561
144 Health Insurance	6,758	7,440
145 PERS(retirement)	2,549	2,833
180 OPEB expense		23,299
210 Office Supplies & Materials	7,924	11,000
220 Operating Supplies		
330 Publicity, Subscriptions &	3,518	3,700
340 Utility Services	864	2,000
350 Professional Services	15,570	40,000
360 Repair & Maintenance		300
370 Travel	113	600
380 Training Services	245	800
510 Insurance	13,833	17,725
540 Special Assessments	2,647	3,000
810 Losses (Bad Debt		
830 Deprec-Closed to Retained		145,000

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5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
940 Machinery & Equipment		
Account:	94,472	301,538
430540 Purification and Treatment		
100 Personal Services	108,960	115,264
140 Employer Contributions	14,054	15,208
144 Health Insurance	13,292	26,597
145 PERS(retirement)	8,790	9,417
210 Office Supplies & Materials		
220 Operating Supplies	59,169	78,000
330 Publicity, Subscriptions &	1,311	200
340 Utility Services	52,094	55,000
350 Professional Services	4,822	10,000
360 Repair & Maintenance	7,108	19,000
380 Training Services	2,716	2,000
540 Special Assessments		
930 Improvements Other than		
940 Machinery & Equipment		
Account:	272,316	330,686
430541 EMERGENCY-Purification &Treatment		
101 Wages-Reg-Disaster		
121 Overtime-Disaster		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
220 Operating Supplies		
Account:		
430550 Transmission & Distribution		
100 Personal Services	63,140	87,097
140 Employer Contributions	8,657	12,933
144 Health Insurance	11,406	21,267
145 PERS(retirement)	5,081	7,116
220 Operating Supplies	37,449	44,000
230 Meters & radio reads -	11,055	100,000
330 Publicity, Subscriptions &	487	150
340 Utility Services		
350 Professional Services	6,750	12,000
360 Repair & Maintenance	4,156	10,001
380 Training Services	308	
930 Improvements Other than		
940 Machinery & Equipment		
950 Construction in Progress		
Account:	148,489	294,564
430551 Transmission & Distribution - CIP		
950 Construction in Progress		
Account:		
430552 Trans & Dist - Kile Trial		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
Account:		

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5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
430630 Collection & Transmission		
220 Operating Supplies		
Account:		
430634 EMERGENCY-Collection & Transmission		
220 Operating Supplies		
Account:		
430640 Treatment and Disposal		
220 Operating Supplies		
330 Publicity, Subscriptions &		
350 Professional Services		
Account:		
430830 Collection		
220 Operating Supplies		
Account:		
430840 Disposal		
220 Operating Supplies		
Account:		
Group:	515,277	926,788

470400 TSEP/Home		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
950 Construction in Progress	78,103	
Account:	78,103	
Group:	78,103	

490200 Revenue Bonds		
600 Debt Service		
610 Principal	10,000	11,100
620 Interest	4,448	5,300
630 Paying Agent Fees	2,224	2,600
Account:	16,672	19,000
Group:	16,672	19,000

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5210 WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
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	610,052	954,238
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	_____	_____

5310 SEWER FUND

Account -----	Previous Year Actual -----	Final Budget -----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG/HOME		
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	100,000	100,000
334120 Treasure State Endowment Program		
334121 DNRC Grants		
336020 On Behalf Payments PERS		150
337000 Local Grants		
Group:	100,000	100,150
340000 Charges for Services		
341000 General Government		
341010 Miscellaneous Collections		
343029 Contributed Capital		
343031 Sewer Service Charges	611,786	609,243
343032 Sewer Installation Charges		
343033 Sewer Impact Fees/Permits	300	300
343034 WWTTP Charges	3,520	4,000
343035 Sale of Sewer Materials and Supplies	467	
343036 Misc Sewer Revenue inc Penalty	12,398	13,000
343037 Sump Pump Fee	2,890	2,000
343039 Contributed Capital		
Group:	631,361	628,543
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	4,815	3,200
362001 PLANT INVESTMENT FEES	2,971	3,000
Group:	7,786	6,200
370000 Investment and Royalty Earnings		
371010 Investment Earnings	3,617	2,500
Group:	3,617	2,500
380000 Other Financing Sources		
381070 Proceeds from Notes/Loans/Interacap		
382010 Sale of General Fixed Assets		
383000 Interfund Operating Transfer		
385000 Extraordinary Item-Other Financing Source		
Group:		

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5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
Total Revenues	742,764	737,393
Expenses		
Non-Cash Expenses		
510100 Special Assessments		
540 Special Assessments		
Account:		
510300 Other Unallocated Costs		
190 Other Personal Services		5,300
Account:		5,300
Group:		5,300
Total Non-Cash Expenses		
410510 Finance Administration		
350 Professional Services		
Account:		
Group:		
430540 Purification and Treatment		
220 Operating Supplies		
360 Repair & Maintenance		
Account:		
430550 Transmission & Distribution		
220 Operating Supplies		
Account:		
430610 Administration		
100 Personal Services	31,077	34,373
110 Salaries and Wages	5,907	5,907
140 Employer Contributions	3,191	3,561
144 Health Insurance	6,758	7,440
145 PERS(retirement)	2,549	2,833
180 OPEB expense		17,003
210 Office Supplies & Materials	6,216	10,000
220 Operating Supplies		
330 Publicity, Subscriptions &	873	700
340 Utility Services	709	2,000
350 Professional Services	10,603	36,000
360 Repair & Maintenance		300
370 Travel	90	300
380 Training Services	196	700
510 Insurance	11,183	13,170

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5310 SEWER FUND

Account	Previous Year Actual	Final Budget
540 Special Assessments	226	500
810 Losses (Bad Debt)		
830 Deprec-Closed to Retained		170,000
930 Improvements Other than		
940 Machinery & Equipment		
950 Construction in Progress		
Account:	79,578	304,787
430630 Collection & Transmission		
100 Personal Services	39,856	44,086
140 Employer Contributions	5,273	6,336
144 Health Insurance	6,364	8,247
145 PERS(retirement)	3,218	3,602
210 Office Supplies & Materials		
220 Operating Supplies	15,303	23,000
330 Publicity, Subscriptions &		
340 Utility Services	12,643	15,000
350 Professional Services	5,144	9,000
360 Repair & Maintenance	60	3,600
930 Improvements Other than		
940 Machinery & Equipment		25,000
950 Construction in Progress	1,687	
Account:	89,548	137,871
430631 Coll & Trans-Tarp		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
350 Professional Services		
360 Repair & Maintenance		
370 Travel		
950 Construction in Progress		
Account:		
430634 EMERGENCY-Collection & Transmission		
101 Wages-Reg-Disaster		
121 Overtime-Disaster		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
220 Operating Supplies		
350 Professional Services		
360 Repair & Maintenance		
Account:		
430640 Treatment and Disposal		
100 Personal Services	70,497	95,490
140 Employer Contributions	8,747	12,956
144 Health Insurance	9,856	23,000
145 PERS(retirement)	5,511	7,801
220 Operating Supplies	26,429	28,000
330 Publicity, Subscriptions &	753	
340 Utility Services	51,190	58,000

5310 SEWER FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
350 Professional Services	11,917	12,000
360 Repair & Maintenance	688	30,000
370 Travel		500
380 Training Services		2,000
530 Rent	400	500
940 Machinery & Equipment		
950 Construction in Progress		7,000
Account:	185,988	277,247
430830 Collection		
220 Operating Supplies		
360 Repair & Maintenance		
Account:		
Group:	355,114	719,905
470100 Community Public Facility Projects		
950 Construction in Progress	115,491	200,000
Account:	115,491	200,000
470400 TSEP/Home		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
950 Construction in Progress		
Account:		
Group:	115,491	200,000
490100 General Obligation Bonds		
610 Principal		
620 Interest		
630 Paying Agent Fees		
Account:		
490101 General Obligation Bonds-ARRA		
610 Principal		
620 Interest		
Account:		
490102 General Obligation Bonds-SRF		
610 Principal		
620 Interest		
930 Improvements Other than		
Account:		
490200 Revenue Bonds		
610 Principal	108,000	110,000

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5310 SEWER FUND

Account	Previous Year Actual	Final Budget
620 Interest	14,588	14,000
630 Paying Agent Fees	11,670	10,585
Account:	134,258	134,585
490201 Revenue Bonds-ARRA		
610 Principal	18,000	18,000
620 Interest	2,231	2,100
Account:	20,231	20,100
490202 Revenue Bonds-SRF		
610 Principal	26,000	26,000
620 Interest	10,770	10,300
630 Paying Agent Fees	5,385	5,200
Account:	42,155	41,500
Group:	196,644	196,185

521000 Interfund Operating Transfers Out
820 Transfers to Other Funds

Account:

Group:

Total Expenses	667,249	1,121,390
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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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	215,666	250,000
343042 Disposal Charges		
343045 Sale of Scrap		
343046 Miscellaneous Revenues-Solid Waste		
Group:	215,666	250,000
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue	34	
363010 Maintenance Assessments		
363040 Penalty & Interest Special Assessments	2,779	2,000
Group:	2,813	2,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	1,871	500
371020 Gain(Loss) in Fair Value of Investments		
Group:	1,871	500
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	220,350	252,600
Expenses		
Non-Cash Expenses		
510100 Special Assessments		
540 Special Assessments		
Account:		
510300 Other Unallocated Costs		
190 Other Personal Services		4,500
Account:		4,500
Group:		4,500

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
Total Non-Cash Expenses		
410510 Finance Administration		
350 Professional Services		
	Account:	
	Group:	
430540 Purification and Treatment		
330 Publicity, Subscriptions &		
	Account:	
430630 Collection & Transmission		
360 Repair & Maintenance		
	Account:	
430810 Administration		
100 Personal Services	5,033	5,559
110 Salaries and Wages	1,611	1,611
140 Employer Contributions	588	627
144 Health Insurance	902	992
145 PERS(retirement)	410	464
180 OPEB expense		2,518
210 Office Supplies & Materials	1,037	2,800
220 Operating Supplies		
330 Publicity, Subscriptions &	242	500
340 Utility Services	282	1,000
350 Professional Services	2,521	5,000
360 Repair & Maintenance		100
370 Travel	23	100
380 Training Services	49	500
510 Insurance	4,196	7,000
540 Special Assessments	105	500
580 Closure/Post Closure Care		
810 Losses (Bad Debt		
830 Deprec-Closed to Retained		40,000
940 Machinery & Equipment		
	Account:	16,999 69,271
430830 Collection		
100 Personal Services	72,425	64,237
140 Employer Contributions	10,117	9,640
144 Health Insurance	17,620	16,807
145 PERS(retirement)	5,804	5,248
220 Operating Supplies	66,530	70,000
340 Utility Services	712	700
350 Professional Services	705	1,500
360 Repair & Maintenance	7,926	10,000

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
370 Travel		
510 Insurance		
930 Improvements Other than		
940 Machinery & Equipment		300,000
Account:	181,839	478,132
430840 Disposal		
100 Personal Services		
140 Employer Contributions		
145 PERS(retirement)		
220 Operating Supplies		
330 Publicity, Subscriptions &		
340 Utility Services		
350 Professional Services		
360 Repair & Maintenance		
380 Training Services		
510 Insurance		
580 Closure/Post Closure Care		
930 Improvements Other than		
940 Machinery & Equipment		
Account:		
Group:	198,838	547,403
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
Account:		
Group:		
Total Expenses	198,838	551,903

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5410 SOLID WASTE

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	_____	_____

CITY OF HARDIN
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5417 LANDFILL

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
331113 FEMA Grants		
334020 State Emergency & Disaster Program		
336020 On Behalf Payments PERS		250
	Group:	250
340000 Charges for Services		
343042 Disposal Charges	742,645	700,000
343045 Sale of Scrap	3,633	2,000
343046 Miscellaneous Revenues-Solid Waste		
343049 Contributed Capital	74,847	
	Group:	821,125
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		34
365000 Contributions & Donations - Public Works		
	Group:	34
370000 Investment and Royalty Earnings		
371010 Investment Earnings	10,761	5,000
371020 Gain(Loss) in Fair Value of Investments	2,297	
	Group:	13,058
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		
385000 Extraordinary Item-Other Financing Source		
	Group:	
 Total Revenues	 834,217	 707,250

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		3,500
	Account:	3,500
	Group:	3,500
Total Non-Cash Expenses		
430810 Administration		
100 Personal Services	20,842	22,545
110 Salaries and Wages	4,296	4,296
140 Employer Contributions	2,182	2,352
144 Health Insurance	4,504	4,960
145 PERS(retirement)	1,700	1,878
180 OPEB expense		14,485
210 Office Supplies & Materials	2,141	2,500
220 Operating Supplies		
330 Publicity, Subscriptions &	394	500
340 Utility Services	277	500
350 Professional Services	5,071	10,000
360 Repair & Maintenance		300
370 Travel	45	100
380 Training Services	98	250
510 Insurance	11,041	13,000
540 Special Assessments	81	500
580 Closure/Post Closure Care		
830 Deprec-Closed to Retained		198,000
940 Machinery & Equipment		
	Account:	52,672
430840 Disposal		
100 Personal Services	202,959	193,534
140 Employer Contributions	31,240	30,652
144 Health Insurance	24,884	67,151
145 PERS(retirement)	13,813	15,446
220 Operating Supplies	84,462	87,000
330 Publicity, Subscriptions &	35,819	50,000
340 Utility Services	1,643	3,000
350 Professional Services	7,186	13,000
360 Repair & Maintenance	13,792	15,000
380 Training Services		800
510 Insurance		
580 Closure/Post Closure Care	96,993	78,000

CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

5417 LANDFILL

Account	Previous Year Actual	Final Budget
-----	-----	-----
920 Buildings		60,000
930 Improvements Other than		
940 Machinery & Equipment	140,374	100,000
950 Construction in Progress		
Account:	653,165	713,583
430841 Disposal-Const		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
330 Publicity, Subscriptions &		
350 Professional Services		
950 Construction in Progress		
Account:		
430842 EMERGENCY-Disposal		
100 Personal Services		
140 Employer Contributions		
144 Health Insurance		
145 PERS(retirement)		
220 Operating Supplies		
Account:		
Group:	705,837	989,749
490200 Revenue Bonds		
610 Principal	166,000	169,510
620 Interest	12,669	12,000
630 Paying Agent Fees	10,135	6,700
Account:	188,804	188,210
Group:	188,804	188,210
Total Expenses	894,641	1,181,459

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

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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	_____	_____

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BUDGET DOCUMENT

F. INTERAL SERVICE FUNDS

(6000)

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BUDGET DOCUMENT

G TRUST AND AGENCY FUNDS

(7000)

7002 FIRE DISABILITY PENSION TRUST

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
310000 TAXES		
312000 P & I on Delinquent Taxes	93	50
314000 Prop Tax on Other Than Assessed Valuation		0
314100 Light Vehicle Tax		0
Group:	93	50
320000 LICENSES AND PERMITS		
321070 Fees in Lieu of Taxes - RV's		0
Group:		0
330000 INTERGOVERNMENTAL REVENUES		
335020 Beer Tax Apportionment		0
335030 Motor Vehicle Tax - Fees in Lieu of Taxes		0
335050 Insurance Premium Apportionment	3,908	6,136
335210 Personal Property Tax Reimbursement		0
335220 Personal Property Reimb HB 20		0
335230 STATE ENTITLEMENT SHARE	22,872	24,810
Group:	26,780	30,946
360000 Miscellaneous Revenue		
362000 Other Miscellaneous Revenue		0
363010 Maintenance Assessments		0
Group:		0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	486	300
Group:	486	300
Total Revenues	27,359	31,296
Expenditures		
510000 Miscellaneous		
510600 Pensions		
130 Employee Benefits	23,990	28,000
Account:	23,990	28,000
Group:	23,990	28,000
410000 General Government		
410510 Finance Administration		
350 Professional Services	3	100
Account:	3	100
Group:	3	100
Total Expenditures	23,993	28,100

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

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7002 FIRE DISABILITY PENSION TRUST

Account	Previous Year Actual	Final Budget
-----	-----	-----

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

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7165 CITY COURT

Account	Previous Year Actual	Final Budget
-----	-----	-----
Expenditures		
410000 General Government		
410360 City/Municipal Court		
350 Professional Services		
	Account:	0
	Group:	0
Total Expenditures		0

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

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7196 FLEX PLANS

Account	Previous Year Actual	Final Budget
-----	-----	-----
Expenditures		
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures		0

7380 TRADE PORT AUTHORITY

Account -----	Previous Year Actual -----	Final Budget -----
Revenues		
310000 TAXES		
312000 P & I on Delinquent Taxes		0
	Group:	0
330000 INTERGOVERNMENTAL REVENUES		
335210 Personal Property Tax Reimbursement		0
335220 Personal Property Reimb HB 20		0
	Group:	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings		0
	Group:	0
380000 Other Financing Sources		
383000 Interfund Operating Transfer		0
	Group:	0
390000 Internal Services		
395000 Payroll		0
	Group:	0
Total Revenues		0
Expenditures		
470000 Housing & Community Development		
470300 Economic Development		
220 Operating Supplies		
790 Other Grants, Contributions		
	Account:	0
	Group:	0
Total Expenditures		0

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CITY OF HARDIN
Fund Budget Summary
For the Year: 2014 - 2015

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7910 PAYROLL CLEARING FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
Expenditures		
520000 Other Financing Uses		
521000 Interfund Operating Transfers Out		
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: 2014 - 2015

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7930 CLAIMS CLEARING FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
Expenditures		
520000 Other Financing Uses		
820 Transfers to Other Funds		
	Account:	0
	Group:	0
Total Expenditures		0

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BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

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CITY OF HARDIN
Tax Levy Requirements Schedule Non-Voted
For the Year: 2014 - 2015

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1 Mill Yield: (10) 2810.73
Road 1 Mill Yield: (10) 2810.73

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(1)	(8)-(1)	(1) + (2)			(4) + (5)	(9)*(10)	(6) + (7)	(9)
	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Total Non-Tax Revenues	Property Tax Revenues	Total Resources	Mill Levy
1000 GENERAL	1,577,759	196,492	1,774,251	498,179	882,457	1,380,636	393,615	1,774,251	140.0400
2190 COMPREHENSIVE INSURANC	34,949	34,084	69,033	35,452	25,093	60,545	8,488	69,033	3.0200
2370 PERS-EMPLOYER CONTRIBU	31,625	14,330	45,955	20,527	750	21,277	24,678	45,955	8.7800
2371 GROUP HEALTH-EMPLOYER	71,767	30,311	102,078	48,886	22,639	71,525	30,553	102,078	10.8700
2372 PERMISSIVE MEDICAL LEV	33,586	15,625	49,211	12,422	250	12,672	36,539	49,211	13.0000
7002 FIRE DISABILITY PENSIO	28,100	146,996	175,096	134,553	31,296	165,849	9,247	175,096	3.2900
Totals	1,777,786	437,838	2,215,624	750,019	962,485	1,712,504	503,120	2,215,624	179.0000

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CITY OF HARDIN
Tax Levy Requirements Schedule Voted
For the Year: 2014 - 2015

1 Mill Yield: (10) 2810.73
Road 1 Mill Yield: (10) 2810.73

Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(1)	(8)-(1)	(1) + (2)	(4)	(5)	(4) + (5)	(9)*(10)	(6) + (7)	(9)
	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Total Non-Tax Revenues	Property Tax Revenues	Total Resources	Mill Levy
2350 LOCAL GOVERNMENT STUDY	18,000	-11	17,989	0	0	0	17,989	17,989	6.4000
Totals	18,000	-11	17,989	0	0	0	17,989	17,989	6.4000

CITY OF HARDIN
Non-Levied Funds - Summary Schedule
For the Year: 2014 - 2015

Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Available	Non-Tax Revenues	(4) + (5) Total Resources
2396 CDBG - Housing (93 & later Loan Repayment)	24,500	125	24,625	24,575	50	24,625
2398 LOCAL CHARGES FOR SERVICES	19,000	30,408	49,408	29,318	20,090	49,408
2399 COAL BOARD GRANT	100,000	0	100,000	0	100,000	100,000
2401 LIGHTING DISTRICT #33	10,000	8,410	18,410	8,240	10,170	18,410
2404 LIGHTING DISTRICT 46	9,400	17,104	26,504	17,554	8,950	26,504
2411 LIGHTING DISTRICT 54	133,900	102,477	236,377	119,223	117,154	236,377
2455 LIGHTING DISTRICT #55	1	0	1	0	1	1
2501 STREET MAINTENANCE FUND	389,594	167,650	557,244	263,111	294,133	557,244
2580 CURB & GUTTER	98,000	134,378	232,378	203,045	29,333	232,378
2820 GAS APPORTIONMENT TAX	75,000	154,372	229,372	155,217	74,155	229,372
2898 ELECTRICAL GENERATION IMPACT	7,438	38	7,476	7,476	0	7,476
2917 CRIME VICTIMS ASSISTANCE	5,136	3,674	8,810	3,785	5,025	8,810
2956 C-TEP COMM TRANS ENHANCEMENT PROGRAM	47,500	15,963	63,463	0	63,463	63,463
3110 TIFD - DEBT SERVICE	658,750	997,586	1,656,336	1,651,059	5,277	1,656,336
3511 SID #120	40,500	-11,082	29,418	29,418	0	29,418
3512 SID #121	0	18,614	18,614	-772	19,386	18,614
4010 TIF - CIP	30,291	-10	30,281	30,281	0	30,281
4020 CAPITAL IMPROVEMENTS	50,000	103,815	153,815	132,219	21,596	153,815
4025 FIRE DEPARTMENT	0	50,000	50,000	0	50,000	50,000
4043 STREETS MAINT- CAPITAL EXP	120,000	2,707	122,707	0	122,707	122,707
4046 PARKS - CAPITAL PROJECTS	150,000	0	150,000	0	150,000	150,000
5210 WATER	954,238	951,536	1,905,774	1,155,670	750,104	1,905,774
5310 SEWER FUND	1,121,390	543,024	1,664,414	927,021	737,393	1,664,414
5410 SOLID WASTE	551,903	213,510	765,413	512,813	252,600	765,413
5417 LANDFILL	1,181,459	738,266	1,919,725	1,212,475	707,250	1,919,725
Totals	5,778,000	4,242,565	10,020,565	6,481,728	3,538,837	10,020,565

