

04/07/26
14:19:04

CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2026 - 2027

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6040 PUBLIC WORKS

Org Account Object
910 Public Works City Garage

			Actuals			Current		% Exp.		Prelim.	Budget	Final	% Old
			22-23	23-24	24-25	25-26	25-26	25-26	26-27	Budget	Changes	Budget	26-27
430220	Operations		606	3,685	105,542	80,335	124,394	0%		123,226		0	0%
110	Salaries and Wages-Comp A		94,164	101,606	1,004	429	0	***				123,226	99%
111	Salaries and Wages - Perm		2,698	705	8,644	7,067	0	***				0	0%
121	OVERTIME-PERMANENT		7,696	6,229	3,549	911	0	***				0	0%
131	VACATION		2,670	3,925	30	0	0	***				0	0%
132	SICK LEAVE											0	0%
133	OTHER LEAVE PAY											0	0%
134	HOLIDAY PAY			104	117	212	179	118%		299		299	167%
141	Unemployment Insurance		267	169	179	409	1,500	27%		1,200		0	0%
142	Workers' Compensation		3,775	3,575	4,230	3,422	4,258	80%		12,000		0	0%
143	Health Insurance		17,469	19,729	20,337	15,500	22,563	69%		12,649		12,649	56%
144	FICA		8,039	8,516	9,015	6,743	9,461	71%		9,368		9,368	99%
145	PERS		9,527	10,191	10,780	7,881	10,826	73%		10,859		10,859	100%
196	CLOTHING ALLOTMENT		400	400	400	400	100%			1,200		0	0%
210	Office Supplies and Mater		48	1,151	1,055	409	1,500	27%		1,200		0	0%
214	Small Items of Equipment		7,514	3,657	1,384	8,403	10,000	84%		1,750		0	0%
220	Operating Expenses		181	163	3,160	1,259	1,500	84%		1,750		0	0%
222	Chemicals, Lab & Med Suppl						100	0%		500		0	0%
226	Clothing and Uniforms		106	720	588	200	500	40%		750		0	0%
230	Repair and Maintenance Su		399	1,193	100	100	1,000	10%		700		0	0%
231	Gas, Oil, Diesel Fuel, Gr		173	125	2,189	200	800	25%		750		0	0%
311	Postage, Box Rent, Etc.			12			0	0%				0	0%
334	Memberships, Registration			28			0	0%				0	0%
341	Electric Utility Services		7,488	7,860	6,474	4,674	7,200	65%		7,200		0	0%
342	Water Utility Services		1,402	1,310	1,455	1,228	1,300	94%		2,000		0	0%
343	Sewer Utility Services		1,635	1,528	1,701	1,434	1,200	120%		2,000		0	0%
344	Gas Utility Service		4,045	2,130	2,279	1,909	3,000	64%		3,500		0	0%
345	Telephone		1,266	1,272	1,477	844	1,300	65%		1,400		0	0%
346	Garbage Service		1,110	284	1,500	524	1,500	35%		1,300		0	0%
347	Internet		323	323	323	175	400	44%		350		0	0%
350	Professional Services		194	163	307	1,487	500	297%		2,500		0	0%
360	Contr R & M		185	82	794	109	500	0%		500		0	0%
363	R&M Vehicles/Equip/Labor-						100	109%		200		0	0%
370	Travel						200	0%		100		0	0%
380	Training Services						200	0%		100		0	0%
	Account:	173,380	150,883	188,576	145,885	204,881	71%		161,094	0		161,094	78%

510330 Comprehensive Liability Insurance

513 Liability
Account:

Orgn:	175,757	183,430	191,458	148,347	207,343	72%	161,094	0	161,094	77%
Fund:	175,757	183,430	191,458	148,347	207,343	72%	161,094	0	161,094	77%

Change to these - Same

214,270

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CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- Multiyear Actuals
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4060 CAPITAL IMPROV-PUBLIC WORKS

Org Account Object

22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp. Budget	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
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911 Public Works Operations

430233 Roadway/Re-surfacing

214 Small Items of Equipment

350 Professional Services

940 Machinery & Equipment

Account:

Orgn:

Fund:

4,750	22,304	115,718	111,049	133,353	5,948	240,000	0%	25,000	0	0%
0	0	0	0	0	0	0	0%	300,000	0	0%
0	0	0	0	0	0	0	0%	0	0	0%

120,468	133,353	5,948	240,000	0%	0	0	0%
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120,468	133,353	5,948	240,000	0%	0	0	0%
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CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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4000 General Fund Capital Improvement Fund

Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp. Budget	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
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501 Capital Purchases

460433 Park Operations(13)

350 Professional Services

940 Machinery & Equipment

Account:

46,471 11,920 11,920

2,865 0% 19,000
5,000

0 0% 0 0% 0 0%

Orgn: 46,471 11,920

2,865 0%

0 0 0 0%

Fund: 46,471 11,920

2,865 0%

0 0 0 0%

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CITY OF MILES CITY
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2820 GAS TAX

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

34 Gas Tax

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Orgn:	167,646	829,497	1,138,210	6,932	408,372	2%	0	0	0	0%
Fund:	167,646	829,497	1,138,210	6,932	408,372	2%	0	0	0	0%

395,840

26/27 Fuel tax allocations

City	Address	State	ZIP Code	Mileage	Mileage Percent	2025 Municipal Population Estimate	Population Percent	Combined Allocation Percent	Allocation Funds
MANHATTAN	PO Box 96	MT	59741-0096	25.196	0.5052%	2,073	0.3351%	0.4201%	\$108,908.17
MEDICINE LAKE	PO Box 5	MT	59247-0005	8.287	0.1662%	241	0.0390%	0.1026%	\$26,585.07
MEISTONE	PO Box 237	MT	59054-0237	4.755	0.0953%	147	0.0238%	0.0596%	\$15,436.87
MILES CITY	PO Box 910	MT	59301-0910	88.254	1.7695%	8,450	1.3658%	1.5677%	\$406,379.98
MISSOULA	435 Ryman	MT	59802-4207	422.333	8.4680%	78,903	12.7535%	10.6107%	\$2,750,563.53
MOORE	PO Box 98	MT	59464-0098	6.977	0.1399%	203	0.0328%	0.0864%	\$22,384.56
NASHUA	PO Box 47	MT	59248-0047	10.359	0.2077%	292	0.0472%	0.1275%	\$33,038.20
NEIHART	PO Box 36	MT	59465-0036	3.014	0.0604%	41	0.0066%	0.0335%	\$8,691.69
OPHEIM	PO Box 14	MT	59250-0014	5.413	0.1085%	73	0.0118%	0.0602%	\$15,596.57
OUTLOOK	PO Box 218	MT	59252-0218	4.016	0.0805%	83	0.0134%	0.0470%	\$12,175.57
PHILPSBURG	PO Box 339	MT	59858-0339	17.658	0.3541%	926	0.1497%	0.2519%	\$65,288.98
PINESDALE	PO Box 410228	MT	59841-0228	10.350	0.2075%	882	0.1426%	0.1750%	\$45,375.25
PLAINS	PO Box 567	MT	59859-0567	12.743	0.2555%	1,261	0.2038%	0.2297%	\$59,534.16
PLENTYWOOD	PO Box 1	MT	59254	23.206	0.4653%	1,619	0.2617%	0.3635%	\$94,225.33
PLEVNA	PO Box 97	MT	59344-0027	5.290	0.1061%	171	0.0276%	0.0669%	\$17,330.01
POLSON	106 1st St E	MT	59860-2137	54.733	1.0974%	5,653	0.9137%	1.0056%	\$260,669.18
POPULAR	PO Box 630	MT	59255-0630	8.952	0.1795%	722	0.1167%	0.1481%	\$38,390.17
RED LODGE	PO Box 9	MT	59068-0009	35.979	0.7214%	2,723	0.4401%	0.5808%	\$150,548.32
REXFORD	PO Box 100	MT	59930-0100	1.389	0.0279%	87	0.0141%	0.0210%	\$5,432.36
RICHEY	PO Box 205	MT	59259-0205	6.247	0.1253%	160	0.0259%	0.0756%	\$19,586.60
RONAN	207 Main St SW	MT	59864-2721	22.877	0.4587%	2,209	0.3571%	0.4079%	\$105,730.77
ROUNDUP	PO Box 660	MT	59072-0660	30.208	0.6057%	2,075	0.3354%	0.4705%	\$121,975.19
RYEGATE	PO Box 163	MT	59074-0163	7.011	0.1406%	228	0.0369%	0.0887%	\$22,996.67
SACO	PO Box 330	MT	59261-0330	7.180	0.1440%	159	0.0257%	0.0848%	\$21,990.32
SAINT IGNATIUS	PO Box 103	MT	59865-0103	8.867	0.1778%	828	0.1338%	0.1558%	\$40,389.96
SCOBAY	PO Box 68	MT	59263-0068	19.771	0.3964%	972	0.1571%	0.2768%	\$71,743.91
SHELBY	112 1st St S	MT	59474-1954	54.395	1.0906%	3,313	0.5355%	0.8131%	\$210,768.02
SHERIDAN	PO Box 78	MT	59749-0078	8.780	0.1760%	779	0.1259%	0.1510%	\$39,137.32
SIDNEY	115 2nd St SE	MT	59270-4103	60.698	1.2170%	6,217	1.0049%	1.1110%	\$287,986.69
STANFORD	PO Box 123	MT	59479-0123	10.121	0.2029%	427	0.0690%	0.1360%	\$35,247.93

04/07/26
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CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2026 - 2027

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Report ID: B240A2

2400 LTG M D#165-(Gen City)

Org	Account	Object	22-23	23-24	24-25	25-26	Current Budget	% Exp. Budget	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
							25-26	25-26	26-27	26-27	26-27	26-27

46 SID #165

430263 STREET LIGHTING

341 Electric Utility Services	49,845	57,773	67,406	39,698	72,200	55%	<u>72,500</u>	<u>74,000</u>	6,500	0	0%
360 Contr R & M			164		0	0%	<u>0</u>	<u>100,000</u>	100,000	0	0%
533 Machinery and Equipment R	106,066	105,982	92,432	79,465	100,000	79%	<u>105,000</u>	<u>100,000</u>	0	0	0%
Account:	155,911	163,755	160,002	119,163	172,200	69%	<u>0</u>	<u>0</u>	0	0	0%

521000 Interfund Operating Transfers Out

820 Transfers to Other Funds	1,000	1,000	1,000	1,000	1,000	100%	<u>1,000</u>	<u>0</u>	0	0	0%
Account:	1,000	1,000	1,000	1,000	1,000	100%	<u>0</u>	<u>0</u>	0	0	0%

Orgn:	156,911	164,755	161,002	120,163	173,200	69%	<u>0</u>	<u>0</u>	0	0	0%
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Fund:	156,911	164,755	161,002	120,163	173,200	69%	<u>0</u>	<u>0</u>	0	0	0%
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CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2026 - 2027

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2420 LTG M D#167-(MilesAddn Etc)

Org	Account	Object	22-23	23-24	24-25	25-26	Current Budget 25-26	% Exp. Budget 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
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48 SID #167

430263 STREET LIGHTING

341	Electric Utility Services		7,034	8,153	7,586	5,602	7,600	74%	<u>8,000</u>		0	0%
533	Machinery and Equipment R		12,658	12,678	12,708	9,558	13,000	74%	<u>13,000</u>		0	0%
	Account:		19,692	20,831	20,294	15,160	20,600	74%	<u>21,500</u>		0	0%

521000	Interfund Operating Transfers Out											
820	Transfers to Other Funds		1,000	1,000	1,000	1,000	1,000	100%	<u>1,000</u>		0	0%
	Account:		1,000	1,000	1,000	1,000	1,000	100%	<u>1,000</u>		0	0%

Orgn:	20,692	21,831	21,294	16,160	21,600	75%	0	0	0	0%
Fund:	20,692	21,831	21,294	16,160	21,600	75%	0	0	0	0%

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2430 LTG M D#171-(Balsam Est)

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49 SID #171

430263 STREET LIGHTING

230 Repair and Maintenance Su

341 Electric Utility Services

360 Contr R & M

Account:

2,690
2,069
475
5,234

1,385
1,512
288
3,185

707
113
820

523
523

1,000
2,500
500
4,000

0%
21%
0%
13%

~~1,500~~
~~2,500~~
~~250~~
0

1,000
2,000
0

0
0
0

0
0
0

0%
0%
0%
0%

521000 Interfund Operating Transfers Out

820 Transfers to Other Funds

Account:

1,000
1,000
1,000

1,000
1,000
1,000

1,000
1,000
1,000

1,000
1,000
1,000

1,000
1,000
1,000

100%
100%
100%

1,000
0

0

0

0

0%
0%
0%

Orgn:

6,234

4,185

1,820

1,523

5,000

30%

0

0

0

0

0%

Fund:

6,234

4,185

1,820

1,523

5,000

30%

0

0

0

0

0%

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2440 LTG M D#172-(Main Str)

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Org	Account	Object	22-23	23-24	24-25	25-26	26-27	Current Budget 25-26	% Exp. Budget 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
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50 SID #172

430263 STREET LIGHTING

230	Repair and Maintenance Su	15,063	47,500	8,415	6,220	0	0	15,000	0%	15,000	12,000	0	0%
341	Electric Utility Services	14,816	12,448	246	854	0	0	1,000	0%	1,000	750	0	0%
350	Professional Services	212	4,050	280	7,074	10,000	71%	1,000	0%	1,000	0	0	0%
360	Contr R & M	1,548	280	8,661	854	1,000	71%	1,000	0%	1,000	0	0	0%
Account:		31,639	64,278	8,661	7,074	10,000	71%	1,000	0%	1,000	0	0	0%

521000 Interfund Operating Transfers Out

820	Transfers to Other Funds	1,000	1,000	1,000	1,000	1,000	100%	1,000	0%	1,000	0	0	0%
Account:		1,000	1,000	1,000	1,000	1,000	100%	1,000	0%	1,000	0	0	0%
Orgn:		32,639	65,278	9,661	8,074	11,000	73%	0	0%	0	0	0	0%
Fund:		32,639	65,278	9,661	8,074	11,000	73%	0	0%	0	0	0	0%

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2450 LTG M D#195-(SG-Trico)

Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp. Budget	Prelim Budget	Budget Changes	Final Budget	% Old Budget
								25-26	25-26	26-27	26-27	26-27	26-27

51 SID #195

430263 STREET LIGHTING

341	Electric Utility	Services	6,324	6,316	6,632	4,550	7,000	65%	<u>7,000</u>	<u>6,150</u>	0	0	0%
	Account:		6,324	6,316	6,632	4,550	7,000	65%			0	0	0%

521000	Interfund Operating Transfers Out												
820	Transfers to Other Funds	Account:	1,000	1,000	1,000	1,000	1,000	100%	<u>1,000</u>	<u>0</u>	0	0	0%
	Account:		1,000	1,000	1,000	1,000	1,000	100%			0	0	0%

Orgn:	7,324	7,316	7,632	5,550	8,000	69%	0	0	0	0	0	0%
Fund:	7,324	7,316	7,632	5,550	8,000	69%	0	0	0	0	0	0%

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2470 ITG M D#202-(SG-MDUNV)

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72 SID #202

Org	Account	Object	22-23	23-24	24-25	25-26	Current Budget 25-26	% Exp. Budget 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
72 SID #202												
430263 STREET LIGHTING												
341	Electric Utility Services		1,459	1,691	2,105	1,162	2,500	46%	2,500	2,250	0	0%
533	Machinery and Equipment R		3,911	3,911	3,381	2,933	3,500	84%	3,500		0	0%
Account:			5,370	5,602	5,486	4,095	6,000	68%	0		0	0%
521000 Interfund Operating Transfers Out												
820	Transfers to Other Funds		1,000	1,000	1,000	1,000	1,000	100%	<u>1,000</u>		0	0%
Account:			1,000	1,000	1,000	1,000	1,000	100%	0		0	0%
Orgn:			6,370	6,602	6,486	5,095	7,000	73%	0	0	0	0%
Fund:			6,370	6,602	6,486	5,095	7,000	73%	0	0	0	0%

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2480 LTG M #173-(Milestown Estates)

Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
								25-26	25-26	26-27	26-27	26-27	26-27

47 SID #173(Ltg-Milestown)

430263 STREET LIGHTING

230	Repair and Maintenance Su		400	482	455		334	500	0%	500	400	0	0%
341	Electric Utility Services							500	67%	500	400	0	0%
360	Contr R & M							100	0%	100	0	0	0%
	Account:		400	482	455		334	1,100	30%	0	0	0	0%

521000 Interfund Operating Transfers Out

820	Transfers to Other Funds		250	250	250		250	1,250	20%	1,000	0	0	0%
	Account:		250	250	250		250	1,250	20%	0	0	0	0%
	Orgn:		650	732	705		584	2,350	25%	0	0	0	0%
	Fund:		650	732	705		584	2,350	25%	0	0	0	0%

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2510 SFR MAINT DIST #204

Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current	%	Prelim.	Budget	Final	% Old
								Budget	Exp.	Budget	Changes	Budget	Budget
								25-26	25-26	26-27	26-27	26-27	26-27

107 Paved St. Maint. Dist.#204

430220 Operations	111 Salaries and Wages - Perm	268,360	250,768	249,556	175,179	310,110	56%	331,404		331,404	107%
	121 OVERTIME-PERMANENT	5,845	6,263	5,921	2,088	9,000	23%				0%
	131 VACATION	16,530	38,804	13,899	15,049	0	***				0%
	132 SICK LEAVE	14,661	17,141	10,011	8,711	0	***				0%
	133 OTHER LEAVE PAY	2,139	2,066	3,569	1,462	1,500	97%				0%
	134 HOLIDAY PAY	780	1,029	1,325	423	1,500	28%				0%
	141 Unemployment Insurance	766	475	428	499	458	109%	819			179%
	142 Workers' Compensation	9,899	8,599	7,201	5,388	7,206	75%	8,137			113%
	143 Health Insurance	50,361	47,497	49,066	35,655	59,807	60%	34,054			57%
	144 FICA	22,667	23,929	21,761	15,521	23,699	65%	25,180			106%
	145 PERS	27,206	28,604	25,784	18,219	27,670	66%	29,741			107%
	196 CLOTHING ALLOTMENT	1,292	1,271	1,077	1,147	1,026	112%	2,000			0%
	210 Office Supplies and Mater	628	1,126	761	1,258	2,000	63%	1,750			0%
	214 Small Items of Equipment	6,433	7,670	1,120	10,441	5,500	190%	2,000			0%
	220 Operating Expenses	35,860	44,518	26,514	13,249	37,000	36%	2,000			0%
	222 Chemicals, Lab & Med Suppl	4,207	2,926	64	256	1,000	26%	1,500			0%
	226 Clothing and Uniforms	1,321	1,451	737	1,115	1,500	74%	1,500			0%
	230 Repair and Maintenance Su	5,493	11,312	3,216	2,338	6,000	39%	5,000			0%
	231 Gas, Oil, Diesel Fuel, Gr	55,300	39,237	31,216	26,469	50,000	53%	50,000			0%
	242 Sign Parts and Supplies	1,805	5,974	3,916	67	5,000	0%	2,000			0%
	311 Postage, Box Rent, Etc.	26	131	211	67	200	34%	200			0%
	320 Printing, Duplicating, Ty	146	356	592	600	50	***	50			0%
	330 Publicity, Subscriptions	720	351	60	1,692	500	338%	2,000			0%
	334 Memberships, Registration	1,653	1,933	2,056	1,588	1,800	88%	2,000			0%
	341 Electric Utility Services	798	566	724	495	800	62%	800			0%
	344 Gas Utility Service	1,617	1,626	1,992	511	2,000	26%	2,000			0%
	345 Telephone			10	325	100	325%	500			0%
	346 Garbage Service										0%
	347 Internet										0%
	350 Professional Services	18,559	26,259	61,720	32,502	55,000	59%	52,500			0%
	360 Contr R & M	3,551	3,108	8,292	16,685	10,000	167%	20,000			0%
	363 R&M Vehicles/Equip/Labor-	96,402	89,435	68,636	45,803	100,000	46%	75,000			0%
	370 Travel	555				500	0%	500			0%
	380 Training Services	888		1,405	74	1,000	7%	1,500			0%
	511 Insurance on Buildings	1,030	1,223	1,402	1,439	1,439	100%	1,500			0%
	512 Insurance on Vehicles & E	4,334	4,767	6,156	6,172	6,171	100%	1,000			0%
	513 Liability	17,667	19,785	22,203	31,623	31,623	100%	31,623			0%
	531 Building & Office Rental	4,200	4,200	6,940	2,800	4,200	67%	4,000			0%
	532 Land Rental	88,689	694,400	644,330	21,130	50,000	42%	50,000			0%
	940 Machinery & Equipment	772,388		498,996	821,309	61%	429,335	429,335			52%

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2510 STR MAINT DIST #204

Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	25-26	% Exp.	25-26	Prelim. Budget	26-27	Budget Changes	26-27	Final Budget	26-27	% Old Budget	26-27
430230	Road and Street Construction	Professional Services	22-23	23-24	Actuals	24-25	25-26	Current Budget	25-26	% Exp.	25-26	Prelim. Budget	26-27	Budget Changes	26-27	Final Budget	26-27	% Old Budget	26-27
350	Professional Services	Account:	35,621	35,621	35,621	24,181	535,208	535,208	5%	5%	400,000	0	0	0	0	0	0%	0%	
430233	Roadway/Re-surfacing	230 Repair and Maintenance Su	137,089	69,888	348,150	122,735	870,000	14%	14%	870,000	15,000	15,000	0	0	0	0	0%	0%	
350	Professional Services	Account:	2,900	9,492	86,410	3,044	20,000	15%	15%	20,000	15,000	15,000	0	0	0	0	0%	0%	
430234	CURB AND GUTTER	940 Machinery & Equipment	139,989	79,380	434,560	125,779	890,000	14%	14%	890,000	0	0	0	0	0	0	0%	0%	
350	Professional Services	Account:	77,492	53,926	94,099	79,863	150,000	53%	53%	150,000	130,000	130,000	0	0	0	0	0%	0%	
430235	Storm Drain & Culvert Maintenance	230 Repair and Maintenance Su	21,974	25,676	3,998	18,387	70,000	26%	26%	70,000	50,000	50,000	0	0	0	0	0%	0%	
350	Professional Services	Account:	6,823	25,676	1,307	18,387	25,000	0%	0%	25,000	20,000	20,000	0	0	0	0	0%	0%	
430236	Darling Addition Project	940 Machinery & Equipment	1,934	351,254	4,636	34,598	151,400	23%	23%	151,400	200,000	200,000	0	0	0	0	0%	0%	
350	Professional Services	Account:	1,451	351,254	4,636	34,598	151,400	23%	23%	151,400	200,000	200,000	0	0	0	0	0%	0%	
430237	North 7th St Project	940 Machinery & Equipment	19,969	6,106	31,142	45,428	69,253	66%	66%	69,253	145,000	145,000	0	0	0	0	0%	0%	
350	Professional Services	Account:	6,106	6,106	31,142	45,428	69,253	66%	66%	69,253	145,000	145,000	0	0	0	0	0%	0%	
521000	Interfund Operating Transfers Out	820 Transfers to Other Funds	292,086	49,830	60,616	45,428	69,253	66%	66%	69,253	145,000	145,000	0	0	0	0	0%	0%	
350	Professional Services	Account:	292,086	49,830	60,616	45,428	69,253	66%	66%	69,253	145,000	145,000	0	0	0	0	0%	0%	
Fund:	1,334,106	1,280,031	1,310,309	827,232	2,712,170	31%	429,335	0	429,335	15%									

3 LEVEL PROJECT

change to stormwater pro

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2510 STR MAINT DIST #204

Org	Account	Object	Actuals				Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
			22-23	23-24	24-25	25-26						
430230	350	Road and Street Construction - WIBAWX/POSD										
		Professional Services										
	Account:											
			22-23	23-24	24-25	25-26	535,208	5%	<u>400,000</u>		0	0%
					35,621	24,181	535,208	5%	0	0	0	0%
430233	230	Roadway/Re-surfacing										
	350	Repair and Maintenance Su										
		Professional Services										
	Account:											
			137,089	69,888	348,150	122,735	870,000	14%	<u>750,000</u>	<u>500,000</u>	0	0%
			2,900	9,492	86,410	3,044	20,000	15%	<u>25,000</u>		0	0%
			139,989	79,380	434,560	125,779	890,000	14%	0	0	0	0%
430234		CURB AND GUTTER										
	350	Professional Services										
	940	Machinery & Equipment										
	Account:											
			77,492	53,926	94,099	79,863	150,000	53%	<u>130,000</u>	<u>130,000</u>	0	0%
				19,459			0	0%	0		0	0%
			77,492	73,385	94,099	79,863	150,000	53%	0	0	0	0%
430235	230	Storm Drain & Culvert Maintenance										
	350	Repair and Maintenance Su										
		Professional Services										
	Account:											
			21,974	25,676	3,998	18,387	70,000	26%	<u>100,000</u>		0	0%
			6,823		1,307		25,000	0%	<u>10,000</u>		0	0%
			28,797	25,676	5,305	18,387	95,000	19%	0	0	0	0%
430236	350	Darling Addition Project										
	940	Professional Services										
		Machinery & Equipment										
	Account:											
			1,934	351,254	4,636	34,598	151,400	23%	<u>200,000</u>		0	0%
			1,451				0	0%	0		0	0%
			3,385	351,254	4,636	34,598	151,400	23%	0	0	0	0%
430237	350	North 7th St Project										
	940	Professional Services										
		Machinery & Equipment										
	Account:											
			19,969	6,106	31,142		0	0%	0		0	0%
							0	0%	0		0	0%
							0	0%	0		0	0%
			19,969	6,106	31,142		0	0%	0		0	0%
521000	820	Interfund Operating Transfers Out										
		Transfers to Other Funds										
	Account:											
			292,086	49,830	60,616	45,428	69,253	66%	<u>100,000</u>		0	0%
			292,086	49,830	60,616	45,428	69,253	66%	0	0	0	0%
	Orgn:		1,334,106	1,280,031	1,310,309	827,232	2,712,170	31%		429,335	0	15%
	Fund:		1,334,106	1,280,031	1,310,309	827,232	2,712,170	31%		429,335	0	15%

Revenue
GAS 80% - 317,104
STORM PLANN - 56,000
TOTAL - 64,000

TRANSFER
TO 41060

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2520 STR MAINT DIST #205

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Org	Account	Object	Actuals					Current Budget	% Exp. Budget	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			22-23	23-24	24-25	25-26	25-26						
940	Machinery & Equipment			3,878			0	0%				0	0%
	Account:		53,524	38,523	196,340	1,570	50,000	3%		0		0	0%
430235	Storm Drain & Culvert Maintenance												
230	Repair and Maintenance Su			390			700	0	***%	5,000		0	0%
350	Professional Services			426			700	5,000	0%	50,000		0	0%
	Account:			426			700	5,000	14%	0		0	0%
430262	Sidewalks												
350	Professional Services												
	Account:						1,105,465	0%		1,105,465		0	0%
521000	Interfund Operating Transfers Out												
820	Transfers to Other Funds												
	Account:												
	Orgn:		352,605	267,247	387,855	153,522	1,410,872	11%		116,411	0	116,411	8%
	Fund:		352,605	267,247	389,543	153,522	1,410,872	11%		116,411	0	116,411	8%

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2520 STR MAINT DIST #205

Org Account Object

22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
					25-26	25-26	26-27	26-27	26-27	26-27

108 Street Maintenance (North Side)

430220 Operations										
111 Salaries and Wages - Perm	75,789	71,942	66,816	47,653	85,908	55%	90,126		90,126	105%
121 OVERTIME-PERMANENT	1,460	1,563	1,448	513	0	***			0	0%
131 VACATION	4,921	11,801	3,723	3,910	0	***			0	0%
132 SICK LEAVE	4,040	4,957	2,760	2,263	0	***			0	0%
133 OTHER LEAVE PAY	847	768	1,062	421	1,000	42%			0	0%
134 HOLIDAY PAY	196	256	325	105	0	***			0	0%
141 Unemployment Insurance	217	137	115	127	121	105%	216		216	179%
142 Workers' Compensation	2,540	2,217	1,830	1,369	1,852	74%	2,076		2,076	112%
143 Health Insurance	14,072	13,541	12,844	9,183	15,321	60%	9,313		9,313	61%
144 FICA	6,418	6,893	5,823	4,171	6,563	64%	6,823		6,823	104%
145 PERS	7,687	8,285	6,905	4,791	7,335	65%	7,857		7,857	107%
196 CLOTHING ALLOTMENT	370	350	301	285	277	103%			0	0%
210 Office Supplies and Mater	234	355	363	313	350	89%	500	400	0	0%
214 Small Items of Equipment	1,608	2,332	301	2,606	1,250	208%	2,500		0	0%
220 Operating Expenses	8,310	10,806	6,107	3,135	7,300	43%	7,000	6500	0	0%
222 Chemicals, Lab & Med Suppl	940	938	16	64	400	16%	350		0	0%
230 Repair and Maintenance Su	348	363	722	276	500	55%	500	400	0	0%
231 Gas, Oil, Diesel Fuel, Gr	1,296	3,159	616	584	4,000	15%	4,000	3,000	0	0%
242 Sign Parts and Supplies	13,767	9,809	7,817	6,614	15,000	44%	12,500	12,000	0	0%
311 Postage, Box Rent, Etc.	358	1,494	979	1,000	1,000	0%	750		0	0%
330 Publicity, Subscriptions	10	116	178	42	150	28%	150		0	0%
331 Publication of Formal & L	12	89	233	150	50	300%	200		0	0%
334 Memberships, Registration	25	140	112	113	150	0%	150		0	0%
341 Electric Utility Services	180	109	110	87	150	75%	150		0	0%
344 Gas Utility Service	101	142	181	124	200	62%	200		0	0%
345 Telephone	200	928	1,137	252	1,060	24%	800		0	0%
346 Garbage Service	923			79	0	***	100		0	0%
350 Professional Services	3,276	1,001	8,801	2,568	10,000	26%	7500		0	0%
360 Contr R & M	768	1,234	766	1,845	1,500	123%	2,000		0	0%
363 R&M Vehicles/Equip/Labor-	45,528	45,710	31,400	21,084	45,000	47%	40,000		0	0%
370 Travel	170	228	351	18	200	0%	200		0	0%
380 Training Services	222				350	5%	300		0	0%
511 Insurance on Buildings	258	306	351	360	360	100%	360		0	0%
512 Insurance on Vehicles & E	1,083	1,192	1,539	1,543	1,543	100%	1,543		0	0%
513 Liability	4,676	5,224	5,805	7,992	7,993	100%	7,943		0	0%
531 Building & Office Rental	2,000	2,000	2,000	1,333	2,000	67%	2,000		0	0%
532 Land Rental				30	0	***			0	0%
940 Machinery & Equipment	17,180			5,283	6,000	88%	6,000		0	0%
Account:	222,030	210,385	173,837	131,286	225,033	58%	116,411	0	116,411	51%
430233 Roadway/Re-surfacing										
230 Repair and Maintenance Su	53,524	32,272	196,340	1,232	50,000	2%	50,000		0	0%
350 Professional Services		2,373		338	0	***			0	0%

140,986
350

5 JUL 16 2026

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2520 STR MAINT DIST #205

CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- Multiyear Actuals
For the Year: 2026 - 2027

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Org	Account	Object	Actuals				Current Budget		% Exp.	Prelim. Budget		Budget Changes	Final Budget	% Old Budget
			22-23	23-24	24-25	25-26	25-26	25-26		26-27	26-27			
940	Machinery & Equipment	Account:	53,524	3,878	196,340	1,570	50,000	0	0%	0	0	0	0	0%
				38,523					3%	0	0	0	0	0%
430235	Storm Drain & Culvert Maintenance	Account:												
230	Repair and Maintenance Su	Account:	390	426		700	0	0	***%	5,000	0	0	0	0%
350	Professional Services	Account:	390	426		700	5,000	0	0%	16,000	0	0	0	0%
									14%	0	0	0	0	0%
430262	Sidewalks	Account:												
350	Professional Services	Account:					1,105,465	0	0%	1,105,465	0	0	0	0%
							1,105,465	0	0%	0	0	0	0	0%
521000	Interfund Operating Transfers Out	Account:												
820	Transfers to Other Funds	Account:	76,661	17,913	17,678	19,966	25,374	79%	25,000	0	0	0	0	0%
			76,661	17,913	17,678	19,966	25,374	79%	0	0	0	0	0	0%
	Orgn:		352,605	267,247	387,855	153,522	1,410,872	11%	116,411	0	116,411	8%		
	Fund:		352,605	267,247	389,543	153,522	1,410,872	11%	116,411	0	116,411	8%		

Transfer
40

GAS TAX - 79,276

430262
430262

MDOT - 957,111
MATCH 148,354
TOTAL - 1,105,465

STORM PLAV - 14,000
TOTAL - 16,000

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CITY OF MILES CITY
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2540 STR MAINT DIST#207- (MILESTOWN ESTATES)

Org Account Object

22-23	23-24	24-25	25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
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109 Milestown Estates Maintenance Dist.

430220 Operations

111 Salaries and Wages - Perm	3,726	3,449	3,089	2,253	4,087	55%	4,348	4,348	106%
121 OVERTIME-PERMANENT	71	78	66	16	0	***		0	0%
131 VACATION	230	559	173	193	0	***		0	0%
132 SICK LEAVE	174	241	126	109	0	***		0	0%
133 OTHER LEAVE PAY	40	35	52	22	0	***		0	0%
134 HOLIDAY PAY	10	13	13	1	0	***		0	0%
141 Unemployment Insurance	11	6	5	6	6	100%	11	11	183%
142 Workers' Compensation	127	110	88	68	92	74%	104	104	113%
143 Health Insurance	695	665	594	450	784	57%	456	456	58%
144 FICA	313	330	269	198	312	63%	330	330	106%
145 PERS	375	397	319	235	371	63%	394	394	106%
196 CLOTHING ALLOTMENT	19	18	16	14	14	100%		0	0%
350 Professional Services	1,371	1	1		0	0%	560		0%
Account:	7,162	5,902	4,811	3,565	5,666	63%	5,643	5,643	99%

510330 Comprehensive Liability Insurance

513 Liability	100	107	100	71	72	99%	0	0	0%
Account:	100	107	100	71	72	99%	0	0	0%

Orgn: 7,262

6,009

4,911

3,636

5,738

63%

5,643

98%

Fund: 7,262

6,009

4,911

3,636

5,738

63%

5,643

98%

Huge increase to assessment
due to addition of council &
mayor wages.

17,881

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1000 GENERAL

Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	25-26	% Exp.	25-26	Prelim. Budget	26-27	Budget Changes	26-27	Final Budget	26-27	% Old Budget	26-27
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201 Flood Prevention

431200 Flood Control

111	Salaries and Wages - Perm		13,856	22,576			5,078	4,157	122%			8,625				8,625	207%		
131	VACATION		1,454	2,103			344	0	***							0	0%		
132	SICK LEAVE		3,934	1,058			125	0	***							0	0%		
133	OTHER LEAVE PAY			77			125	0	***							0	0%		
141	Unemployment Insurance		48	39			14	6	233%			22				22	367%		
142	Workers' Compensation		131	154			34	26	131%			52				52	200%		
143	Health Insurance		3,487	3,956		1	781	530	147%			1,178				1,178	222%		
144	FICA		1,432	1,962			424	316	134%			630				630	199%		
145	PERS		1,708	2,330			515	377	137%			782				782	207%		
196	CLOTHING ALLOTMENT		60	60			16	16	100%							0	0%		
210	Office Supplies and Mater		162	372			334	350	95%			400				0	0%		
214	Small Items of Equipment							350	0%			350				0	0%		
220	Operating Expenses		153	106			81	300	27%			300				0	0%		
231	Gas, Oil, Diesel Fuel, Gr							200	0%			200				0	0%		
311	Postage, Box Rent, Etc.		2,446	168			95	500	19%			100				0	0%		
330	Publicity, Subscriptions			1,399			587	2,000	27%			2,000				0	0%		
331	Publication of Formal & I		2,034	945			535	250	254%			500				0	0%		
334	Memberships, Registration		175	260			635	500,000	27%			500,000				0	0%		
345	Telephone		622	627			510	400	41%			400				0	0%		
350	Professional Services		7	58,395			163	500	0%			500				0	0%		
370	Travel		666	646				0	0%			0				0	0%		
380	Training Services							250	0%			250				0	0%		
540	Special Assessments							0	0%			0				0	0%		
940	Machinery & Equipment		25,702	97,233			143,329	513,528	28%			11,289				11,289	2%		
Account:			58,077					0	0%			0				0	0%		
490500	Other Debt Service Payments																		
652	Principle- Flood Study Lo		30,316					0	0%							0	0%		
653	Interest- Flood Study Lo		346					0	0%							0	0%		
Account:			30,662					0	***			0				0	0%		
Orgn:			88,739	97,233			143,329	513,528	28%			11,289				11,289	2%		

350,000 Yellowstone project
will be reimbursed some amount
grant cover 100% of design cost

100-44

MANAGED CHANGES

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Org	Account	Object	22-23	23-24	24-25	25-26	Current Budget 25-26	% Exp. Budget 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
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201 Flood Prevention

431200	Flood Control											
111	Salaries and Wages - Perm		13,856	22,576		5,078	4,157	122%	8,625		8,625	207%
131	VACATION		1,454	2,103		344	0	***			0	0%
132	SICK LEAVE		3,934	1,058		125	0	***			0	0%
133	OTHER LEAVE PAY			77		125	0	***			0	0%
141	Unemployment Insurance		48	39		14	6	233%	22		22	367%
142	Workers' Compensation		131	154		34	26	131%	52		52	200%
143	Health Insurance		3,487	3,956	1	781	530	147%	1,178		1,178	222%
144	FICA		1,432	1,962		424	316	134%	630		630	199%
145	PERS		1,708	2,330		515	377	137%	782		782	207%
196	CLOTHING ALLOTMENT		60	60		16	16	100%			0	0%
210	Office Supplies and Mater		162	372	70	334	350	95%	400	250	0	0%
214	Small Items of Equipment				224		350	0%	250	250	0	0%
220	Operating Expenses		153	106	319	81	300	27%	200	150	0	0%
231	Gas, Oil, Diesel Fuel, Gr				42		200	0%	150	150	0	0%
311	Postage, Box Rent, Etc.		2,446	168	86	130	500	19%	300	100	0	0%
330	Publicity, Subscriptions			1,399		95	2,000	7%	2,000	100	0	0%
331	Publication of Formal & L		2,034	945	587	535	2,250	254%	1,000	800	0	0%
334	Memberships, Registration		175	260	500	635	1,000	51%	1,000	100	0	0%
345	Telephone		622	627	1,049	510	500,000	27%	10,000	800	0	0%
350	Professional Services		7	58,395	4,019	133,390	400	41%	400	250	0	0%
370	Travel		666	646		163	500	0%	250	250	0	0%
380	Training Services				1,379		500	0%	250	250	0	0%
540	Special Assessments						250	0%	250	250	0	0%
940	Machinery & Equipment		25,702				0	0%	0	0	0	0%
	Account:		58,077	97,233	8,276	143,329	513,528	28%	11,289		11,289	2%
490500	Other Debt Service Payments											
652	Principle- Flood Study Lo		30,316				0	0%			0	0%
653	Interest- Flood Study Loa		346				0	0%			0	0%
	Account:		30,662				0	***	0		0	0%

Move levee projects to PW districts as they can be classified
as storm water projects.

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CITY OF MILES CITY
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1000 GENERAL

Org Account Object

22-23	23-24	Actuals	24-25	25-26	Current Budget 25-26	% Exp. 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
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13 Park

460433 Park Operations (13)

111 Salaries and Wages - Perm	210,360	220,991	165,101	124,910	273,366	46%	207,188		207,188	76%
121 OVERTIME-PERMANENT	8,698	10,297	12,980	9,020	12,000	75%				0%
131 VACATION	20,073	29,673	10,841	9,794	0	***				0%
132 SICK LEAVE	10,340	10,388	8,171	7,705	0	***				0%
133 OTHER LEAVE PAY	4,906	4,747	4,95	228	0	***				0%
134 HOLIDAY PAY	3,775	5,883	4,759	1,648	6,000	27%				0%
141 Unemployment Insurance	643	424	305	1,070	410	261%	518			0%
142 Workers' Compensation	3,381	3,597	2,749	2,151	3,836	56%	2,976			126%
143 Health Insurance	36,603	39,653	26,797	22,669	35,775	63%	25,029			78%
144 FICA	19,043	20,968	14,947	11,293	20,596	55%	15,455			75%
145 PERS	21,299	23,500	17,245	13,718	17,898	77%	17,389			97%
196 CLOTHING ALLOTMENT	979	1,179	1,229	489	1,200	41%				0%
210 Office Supplies and Mater	850	460	459	168	600	28%	500			0%
214 Small Items of Equipment	2,712	4,013	909	964	4,000	24%	3,000			0%
220 Operating Expenses	2,609	2,135	5,392	3,400	3,000	113%	4,000			0%
222 Chemicals, Lab & Med Suppl	11,395	19,222	4,046	1,767	10,000	18%	7,500			0%
226 Clothing and Uniforms	444	1,181	86	150	1,000	15%	1,000			0%
230 Repair and Maintenance Su	11,307	13,306	1,460	2,761	13,000	21%	13,000			0%
231 Gas, Oil, Diesel Fuel, Gr	12,089	10,892	7,218	5,903	13,000	45%	12,000			0%
334 Memberships, Registration	1,030	1,195	513	203	1,300	16%	1,000			0%
341 Electric Utility Services	12,553	13,755	12,134	10,053	12,000	84%	13,000			0%
342 Water Utility Services	8,890	13,420	19,161	2,609	15,000	17%	15,000			0%
343 Sewer Utility Services	1,529	1,492	2,267	928	2,000	46%	2,000			0%
344 Gas Utility Service	4,508	2,823	3,191	2,613	3,500	75%	1,800			0%
345 Telephone	892	898	1,321	510	1,250	41%	4,250			0%
346 Garbage Service	711	948	1,269	513	1,000	51%	1,000			0%
347 Internet	322	322	322	175	300	58%	300			0%
350 Professional Services	13,046	12,201	39,024	4,256	16,000	27%	20,000			0%
360 Contr R & M	7,796	11,057	3,675	3,326	5,000	67%	7,000			0%
363 R&M Vehicles/Equip/Labor-	12,098	5,631	7,252	10,201	10,000	102%	12,000			0%
370 Travel	41	134			500	0%	500			0%
380 Training Services	1,297				1,200	0%	1,000			0%
511 Insurance on Buildings	4,790	5,638	6,436	6,589	6,589	100%	7,000			0%
512 Insurance on Vehicles & E	803	1,105	1,203	1,234	1,235	100%	1,500			0%
930 Improvements Other than B			930		0	0%				0%
Account:	451,812	493,128	383,887	263,018	492,555	53%	268,555	0	268,555	54%

460434 Fish, Wildlife Trailways
363 R&M Vehicles/Equip/Labor-
Account:

460435 Florence Stacy Fountain
350 Professional Services
Account:

SLIPA GRANT - FOUNTAIN ONLY

51	0	***	6	0	0	0%
51	0	***	0	0	0	0%
3,048	3,048	7,500	328,959	0	0	0%
3,048	3,048	7,500	0	0	0	0%

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Org	Account	Object	22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
460436	Denton Complex Upgrades						28,232	97,920	29%	5,000		0	0%
230	Repair and Maintenance Su					849	0	0	***	1,000		0	0%
350	Professional Services					29,081	97,920	30%		0		0	0%
	Account:												
460439	Riverside Park Tennis Court Project												
230	Repair and Maintenance Su	CRACK REPAIRS						500	0%	3,000		0	0%
	Account:							500	0%	0		0	0%

Orgn: 451,812 493,128 383,887 295,198 598,475 49% 268,555 0 268,555 44%

521000 - 820

transfer to Capital Improve.

15,000

WHY IS SALARY
SO LOW?
HOW MANY FTE +
SEASONALS DOES
THIS INCLUDE?

ENTERED

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1000 GENERAL

Org Account Object

22-23	23-24	Actuals	24-25	25-26	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
					25-26	25-26	26-27	26-27	26-27	26-27

13 Park

460433 Park Operations(13)

111 Salaries and Wages - Perm	210,360	220,991	165,101	124,910	273,366	46%	207,188		207,188	76%
121 OVERTIME-PERMANENT	8,698	10,297	12,980	9,020	12,000	75%			0	0%
131 VACATION	20,073	29,673	10,841	9,794	0	***			0	0%
132 SICK LEAVE	10,340	10,388	8,171	7,705	0	***			0	0%
133 OTHER LEAVE PAY	4,906	4,747	4,95	228	0	***			0	0%
134 HOLIDAY PAY	3,775	5,883	4,759	1,648	6,000	27%	518		0	0%
141 Unemployment Insurance	643	424	305	1,070	410	261%			518	126%
142 Workers' Compensation	3,381	3,597	2,749	2,151	3,836	56%	2,976		2,976	78%
143 Health Insurance	36,603	39,653	26,797	22,669	35,775	63%	25,029		25,029	70%
144 FICA	19,043	20,968	14,947	11,293	20,596	55%	15,455		15,455	75%
145 PERS	21,299	23,500	17,245	13,718	17,898	77%	17,389		17,389	97%
196 CLOTHING ALLOTMENT	979	1,179	1,229	489	1,200	41%			0	0%
210 Office Supplies and Mater	850	460	459	168	600	28%	500		0	0%
214 Small Items of Equipment	2,712	4,013	909	964	4,000	24%	10,000		0	0%
220 Operating Expenses	2,609	2,135	5,392	3,400	3,000	113%	4,000		0	0%
222 Chemicals, Lab & Med Suppl	11,395	19,222	4,046	1,767	10,000	18%	10,000		0	0%
226 Clothing and Uniforms	444	1,181	86	150	1,000	15%	750		0	0%
230 Repair and Maintenance Su	11,307	13,306	1,460	2,761	13,000	21%	12,000		0	0%
231 Gas, Oil, Diesel Fuel, Gr	12,089	10,892	7,218	5,903	13,000	45%	12,000		0	0%
334 Memberships, Registration	1,030	1,195	513	203	1,300	16%	1,600		0	0%
341 Electric Utility Services	12,553	13,755	12,134	10,053	12,000	84%	13,600		0	0%
342 Water Utility Services	8,890	13,420	19,161	2,609	15,000	17%	15,000		0	0%
343 Sewer Utility Services	1,529	1,492	2,267	928	2,000	46%	2,000		0	0%
344 Gas Utility Service	4,508	2,823	3,191	2,613	3,500	75%	3,800		0	0%
345 Telephone	892	898	1,321	510	1,250	41%	1,250		0	0%
346 Garbage Service	711	948	1,269	513	1,000	51%	1,000		0	0%
347 Internet	322	322	322	175	300	58%	300		0	0%
350 Professional Services	13,046	12,201	39,024	4,256	16,000	27%	20,000		0	0%
360 Contr R & M	7,796	11,057	3,675	3,326	5,000	67%	7,000		0	0%
363 R&M Vehicles/Equip/Labor-	12,098	5,631	7,252	10,201	10,000	102%	12,000		0	0%
370 Travel	41	134			500	0%	500		0	0%
380 Training Services	1,297				1,200	0%	1,000		0	0%
511 Insurance on Buildings	4,790	5,638	6,436	6,589	6,589	100%	7,000		0	0%
512 Insurance on Vehicles & E	803	1,105	1,203	1,234	1,235	100%	1,500		0	0%
930 Improvements Other than B			930		0	0%			0	0%
Account:	451,812	493,128	383,887	263,018	492,555	53%	268,555	0	268,555	54%

460434 Fish, Wildlife Trailways
363 R&M Vehicles/Equip/Labor-
Account:

51	0	***	6	0	0	0%
51	0	***	0	0	0	0%

460435 Florence Stacy Fountain
350 Professional Services
Account:

3,048	7,500	41%	328,959	0	0	0%
3,048	7,500	41%	0	0	0	0%

SL\PA GRANT - FOUNTAIN ONLY

04/07/26
14:21:54

CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2026 - 2027

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1000 GENERAL

Org	Account	Object	22-23	23-24	24-25	25-26	Current Budget 25-26	% Exp. Budget 25-26	Prelim. Budget 26-27	Budget Changes 26-27	Final Budget 26-27	% Old Budget 26-27
460436	Denton Complex Upgrades											
230	Repair and Maintenance Su					28,232	97,920	29%	5,000			0%
350	Professional Services					849	0	***%	1,000			0%
	Account:					29,081	97,920	30%	0			0%
460439	Riverside Park Tennis Court Project											
230	Repair and Maintenance Su	NETS & REPAIRS					500	0%	3,000			0%
	Account:	CRAKE REPAIRS					500	0%	0			0%

Orgn: 451,812 493,128 383,887 295,198 598,475 49% 268,555 0 268,555 44%

521000 - 820

+ transfer to Capital Improve.

15,000

WHY IS SALARY
SO LOW?
HOW MANY FTE +
SEASONALS DOES
THIS INCLUDE?

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CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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Org Account Object

----- Actuals -----
22-23 23-24 24-25 25-26 Current Budget 25-26 % Exp. Budget 25-26 Prelim. Budget Changes 26-27 Final Budget 26-27 % Old Budget 26-27

14 Swim Pool

430263 STREET LIGHTING

363 R&M Vehicles/Equip/Labor-

Account:

92 57,038 42,223 5,488 59,975 9% 52,542 0 88%
0 *** 0 0 0 0

460445 Swimming Pool

111 Salaries and Wages - Perm

121 OVERTIME-PERMANENT

141 Unemployment Insurance

142 Workers' Compensation

144 FICA

145 PERS

214 Small Items of Equipment

220 Operating Expenses

222 Chemicals, Lab & Med Suppl

226 Clothing and Uniforms

230 Repair and Maintenance Su

341 Electric Utility Services

342 Water Utility Services

343 Sewer Utility Services

345 Telephone

350 Professional Services

363 R&M Vehicles/Equip/Labor-

380 Training Services

Account:

Orgn:

79,454 68,728 51,611 7,750 86,984 9% 57,484 0 57,484 66%

ENTERED