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

Page: 46 of 90
Report ID: B240A2

2850 Southeastern Montana Dispatch-911

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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105 Enhanced 911

420140 Crime Control and Investigation(05)

210	Office Supplies and Mater		1,160	1,710	183	348	1,000	35%			0	0%
214	Small Items of Equipment		39,514	3,162	3,121		3,000	0%		4560	0	0%
220	Operating Expenses		5,957	4,902	3,792		3,000	103%		4560	0	0%
230	Repair and Maintenance Su			67,444			0	***%			0	0%
231	Gas, Oil, Diesel Fuel, Gr			116		166	4,700	4%			0	0%
311	Postage, Box Rent, Etc.						50	0%			0	0%
320	Printing, Duplicating, Ty				195		500	0%			0	0%
334	Memberships, Registration						100	0%			0	0%
341	Electric Utility Services		7,365	8,217	6,288	6,161	8,500	72%		9440	0	0%
345	Telephone		39,621	42,174	44,811	33,147	42,000	79%		45600	0	0%
350	Professional Services		164,007	174,119	174,993	139,030	180,000	77%			0	0%
370	Travel		643	3,462	2,310	893	3,000	30%			0	0%
380	Training Services			2,203	1,305	49	1,500	3%			0	0%
512	Insurance on Vehicles & E		385	458	514	524	525	100%		1660	0	0%
940	Machinery & Equipment				47,182	28,457	125,000	23%		145,000	0	0%
941	Eq & Software (2/01)				547	480	45,000	1%			0	0%
Account:			258,652	307,967	285,241	213,553	417,875	51%			0	0%

420160 Communications-Dispatch

350	Professional Services		1,938				0	0%			0	0%
Account:			1,938				0	***%			0	0%

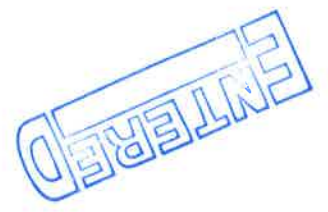
521000 Interfund Operating Transfers Out

820	Transfers to Other Funds		59,693	90,000	90,000	45,000	90,000	50%			0	0%
Account:			59,693	90,000	90,000	45,000	90,000	50%			0	0%

Orgn:	320,283	397,967	375,241	258,553	507,875	51%	0	0	0	0%
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Fund:	320,283	397,967	375,241	258,553	507,875	51%	0	0	0	0%
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May 26, 2026

To: 911 Board

From: 911 Director Lyne Anderson

Ref: Preliminary 911 Budget for 2026-2027

Money received:

- \$ 245 Windstorm Disaster Miles City Relief
- \$16 Lyne reimbursement
- \$26,134.00 On boarding NIBRs / Prairie County / reimbursement of wages
- \$66,594.00 Radio Counsel grant received
- \$14,294.72 Investment Earnings received

Total: \$107,283.72

Quarterly funds received from the state average \$90,700 quarterly

September 2025: \$ 95,504.34

November 2025: \$ 83,055.59

February 2026: \$ 93,589.54

Total:

\$ 272,149.47

June 2026:

\$ 90,700.00 (estimate)

\$ 362,849.47 estimated 911 funds received in 2025-2026

Here is a line-by-line breakdown for the 2026-2027 Preliminary Budget: (\$342,575)

210 Office Supplies and Meter: Remain Current at \$1000
Basic Office Supplies – such a paper, printer ink, etc.

214 Small Items of Equipment: Decrease to \$2,500

No small equipment needs to be presented for the upcoming fiscal year.

220 Operating Expenses: Increase to \$4500

Line item for Repeater Contracts and Repeater Maintenance. With the unresolved issues involving Mildred Tower being struck by lightning, additional funds will need to be put into this line item to cover unanticipated repair costs.

231 Gas, Oil, Diesel or Fuel : Remain Current at \$4700
New Dispatch vehicle.

311 Postage, Box Rent, Etc.: Remain Current at \$50

320 Printing, Duplicating, Public Education: Remain Current at \$500

334 Memberships: Remain Current at \$100

341 Electric Services: Increase to \$9200

6% increase on all electric services. Service prices will increase in 2026-2027.

345 Telephone: Increase to \$45,000

Line item used for Verizon, Century Link and MidRivers (fax, internet, phone). Century Link and Verizon are consistent due to current contracts.

350 Professional Services: Remain the same \$180,000

Line item used for IT services, Mapping license, KLU (GIS services), NetMotion licenses, DVL contract with Digital Loggers, Voice Products, Zuercher annual fees, State CILN fees and Global Scape licenses. In all professional services, there have been increases in all service contracts but KLU fees are expected to be minimal due to Maureen Celander taking over most of the mapping duties. Also, IT service bill has decreased significantly.

370 Travel: Remain the same at \$3,000

No increase but focus will be on keeping travel for training limited and local.

380 Training Services: Remain the same at \$1,500

No increase but focus will be on keeping travel for training limited and local

512 Insurance on Vehicle: Remain the same at \$1,000

940 Machinery & Equipment: Increase to \$145,000

No new equipment or machinery concerns for dispatch presented at this time.
Discussion to be opened up to the 911 Board.
• End of Fiscal Year's (6) MDT purchase

941 Equipment & Software: Remain the same at \$45,000

**** \$90,000 forwarded to Miles City for Dispatch Wages (Supervisor).**

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105 Enhanced 911

420140 Crime Control and Investigation(05)	210 Office Supplies and Mater	1,160	1,710	183	348	1,000	35%				0	0%
	214 Small Items of Equipment	39,514	3,162	3,121	250	3,000	103%	3500	4500		0	0%
	220 Operating Expenses	5,957	4,902	3,792	3,098	0	***				0	0%
	230 Repair and Maintenance Su		67,444		1,200	0	***				0	0%
	231 Gas, Oil, Diesel Fuel, Gr		116		166	4,700	4%	2K			0	0%
	311 Postage, Box Rent, Etc.			195		50	0%				0	0%
	320 Printing, Duplicating, TY					100	0%				0	0%
	334 Memberships, Registration	7,365	8,217	6,288	6,161	8,500	72%				0	0%
	341 Electric Utility Services	39,621	42,174	44,811	33,147	42,000	79%				0	0%
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	380 Training Services		458	514	524	525	100%				0	0%
	512 Insurance on Vehicles & E	385		47,182	28,457	125,000	23%	50K			0	0%
	940 Machinery & Equipment			547	480	45,000	1%	35K			0	0%
	941 911 Eq & Software (2/01)					417,875	51%				0	0%
Account:		258,652	307,967	285,241	213,553							

420160 Communications-Dispatch	350 Professional Services	1,938				0	0%				0	0%
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521000 Interfund Operating Transfers Out	820 Transfers to Other Funds	59,693	90,000	90,000	45,000	90,000	50%				0	0%
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Fund:	320,283	397,967	375,241	258,553	507,875	51%					0	0%

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911 Preliminary Budget 2026-2027



April 10, 2026

To: 911 Board, Mayor Grenz and the Miles City City Council

From: 911 Director Lyne Anderson

Ref: Preliminary 911 Budget for 2026-2027

This is a preliminary 911 Budget and will be subject to changes.

Money to be received: Unknown at this time. No financial quarter funds have been finalized for all four quarters of 911 funds received.

Here is a line-by-line breakdown for the 2026-2027 Preliminary Budget:

210 Office Supplies and Meter: Remain Current at \$1000

214 Small Items of Equipment: Remain Current at \$3,000

220 Operating Expenses: Increase to \$4500

Line item for Repeater Contracts and Repeater Maintenance. With the unresolved issues involving Mildred Tower being struck by lightning, additional funds will need to be put into this line item to cover unanticipated repair costs.

231 Gas, Oil, Diesel or Fuel : Remain Current at \$4700

311 Postage, Box Rent, Etc.: Remain Current at \$50

320 Printing, Duplicating, Public Education: Remain Current at \$500

334 Memberships: Remain Current at \$100

341 Electric Services: Remain Current at \$8500

345 Telephone: Remain Current at \$42,000

Line item used for Verizon, Century Link and MidRivers (fax, internet, phone). Century Link and Verizon are consistent due to current contracts.

350 Professional Services: Remain Current at \$180,000

Line item used for IT services, Mapping license, KLJ (GIS services), NetMotion Licenses, DVL contract with Digital Loggers, Voice Products, Zuercher annual fees, State CJIN fees and Global Scape licenses. In all professional services, there have been increases in all service contracts but KLJ fees are expected to be minimal due to Maureen Celandier taking over most of the mapping duties.

370 Travel: Remain the same at \$3,000

No increase but focus will be on keeping travel for training limited and local.

380 Training Services: Remain the same at \$1,500

No increase but focus will be on keeping travel for training limited and local

512 Insurance on Vehicle: Remain the same at \$1,000

940 Machinery & Equipment: Remain Current at \$125,000

- New dispatch computers (upgrade) will need to be purchased this year. Current estimate (labor, Microsoft licensing and equipment approximately \$9295 plus on-site labor
- End of Fiscal Year's (6) MDT purchase

941 Equipment & Software: Remain the same at \$45,000

**** \$90,000 forwarded to Miles City for Dispatch Wages (Supervisor).**

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