

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

1000 General Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Property Taxes										
311010 REAL PROPERTY TAX	327,310	206,985	346,465	174,099	247,227	70%	247,227	15,848	263,075	106%
311020 Personal Property Tax	8,500	298	5,297	2,332	5,500	42%	5,500		5,500	100%
312000 Penalties and Interest on	742	2,029	1,844	1,015	1,000	102%	1,000		1,000	100%
314140 Local Option Tax-. 4%	94,098	75,231	111,801	37,675	40,000	94%	40,000		40,000	100%
314150 Marijuana Excise Tax			7,604	10,161	0	***%	13,000		13,000	***%
Group:	430,650	284,543	473,011	225,282	293,727	77%	306,727	15,848	322,575	110%
320000 Licenses and Permits										
321010 Motor Vehicle Plate					5,000	0%			0	0%
322020 Business Licenses	38,356	38,092	40,093	43,672	34,000	128%	40,000		40,000	118%
322051 Special Event & Expo	425	350	250	500	250	200%	250		250	100%
323011 Building Permits	28,416	4,899	14,620	-1,121	3,000	-37%	3,000		3,000	100%
323012 Moving Permits				50	0	***%			0	0%
323030 Animal License	145	135	160	120	100	120%	100		100	100%
Group:	67,342	43,476	55,123	43,221	42,350	102%	43,350	0	43,350	102%
330000 Intergovernmental Revenues										
331010 Planning Grant				-100	0	***%			0	0%
335110 Live Card Game Table	150	150	150	300	150	200%	200		200	133%
335120 Gambling Machine Permits	7,600	8,425	8,925	9,225	7,500	123%	8,500		8,500	113%
335230 HB124 Entitlement Share	313,373	321,972	331,342	255,097	320,512	80%	320,512		320,512	100%
336020 Revenue on-behalf	31,536				100,000	0%			0	0%
Group:	352,659	330,547	340,417	264,522	428,162	62%	329,212	0	329,212	77%
340000 Charges for Services										
341070 Planning & Zoning fees	4,563	10,699	11,550	1,750	2,500	70%	2,500		2,500	100%
342010 Special Police Services				4,887	0	***%			0	0%
342013 Fees for Dispatch	1,200				1,200	0%			0	0%
342016 Reimb Dispatch-Law	1,500	3,207	1,500	1,500	2,000	75%	2,000		2,000	100%
342017 Catering Fee	140	105	35	455	100	455%	100		100	100%
343111 Hwy Street Light-MDOH	2,963				2,963	0%			0	0%
343321 Burial Fees	2,450	450	1,650	800	500	160%	700		700	140%
346050 Recreation Fees	2,205	2,025	625	490	2,000	25%	2,000		2,000	100%
346051 Summer Recreation Fees	41,320	42,280	41,125	36,925	35,000	106%	35,000		35,000	100%
Group:	56,341	58,766	56,485	46,807	46,263	101%	42,300	0	42,300	91%
350000 Fines and Forfeitures										
351030 City Court	33,857	31,511	14,192	14,637	25,000	59%	25,000		25,000	100%
351032 Misdemeanor Fees	2,175	2,710	1,155	1,365	1,500	91%	1,200		1,200	80%
351033 Civil Fees	80		-1		0	0%			0	0%
351035 Court Costs	100	15		-16,002	0	***%			0	0%
Group:	36,212	34,236	15,346		26,500	0%	26,200	0	26,200	99%

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360000 Miscellaneous Revenues										
361000 Rents/Leases	2,223	2,535	1,865	1,960	1,250	157%	1,800		1,800	144%
361001 Electric fee on Rent UPDH	3,525	6,957	6,279	6,475	5,000	130%	5,000		5,000	100%
361200 Povah Center Rent	1,450	1,525	950	1,975	1,000	198%	1,500		1,500	150%
362000 Refunds & Reimbursement	2,982	17,677	25,046	18,774	10,000	188%	10,000		10,000	100%
362220 Insurance Reimbursement -	1,355			70,903	0	***%			0	0%
363000 Special Assessments	9,786	8,075	9,418		10,000	0%	10,000		10,000	100%
365000 Contributions & Donations	50	25,130	2,500	5,000	0	***%	1,000		1,000	****%
365020 Private grants	500				0	0%			0	0%
Group:	21,871	61,899	46,058	105,087	27,250	386%	29,300	0	29,300	108%
370000 Interest										
371000 Investment Earnings	9,628	6,672	12,882	15,083	7,500	201%	10,000		10,000	133%
371010 Interest-Money Market	10	3			0	0%			0	0%
371020 Interest Earned -	1,810	7,540	6,864	3,337	5,000	67%	5,000		5,000	100%
371050 STIP Program	10,523	69,071	136,966	174,344	20,000	872%	60,000		60,000	300%
Group:	21,971	83,286	156,712	192,764	32,500	593%	75,000	0	75,000	231%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	284,400	1,232,772			295,680	0%	295,680		295,680	100%
383001 Transfer In Special	4,731,110	3,552,709	2,000,000	3,500,000	3,500,000	100%	3,500,000		3,500,000	100%
383004 Transfer In-General Fund					80,065	0%	80,065		80,065	100%
Group:	5,015,510	4,785,481	2,000,000	3,500,000	3,875,745	90%	3,875,745	0	3,875,745	100%
Fund:	6,002,556	5,682,234	3,143,152	4,377,683	4,772,497	92%	4,727,834	15,848	4,743,682	99%
Grand Total:	6,002,556	5,682,234	3,143,152	4,377,683	4,772,497		4,727,834	15,848	4,743,682	

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
410100	Legislative Services										
110	Salaries and Wages	39,292	38,791	41,171	41,451	42,629	97%	42,629		42,629	100%
140	Employer Contributions	4,301	4,762	5,580	5,704	6,678	85%	6,678		6,678	100%
212	Small Items of Equipment	6,350		2,099	93	2,500	4%	2,500		2,500	100%
220	Operating Supplies	11,097	10,589	8,365	9,928	12,000	83%	12,000		12,000	100%
335	Membership Fees & Dues	540	609		7,240	7,650	95%	7,650		7,650	100%
356	Consultant's Services					5,000	0%	5,000		5,000	100%
370	Travel	661	3,660	3,828	646	4,000	16%	4,000		4,000	100%
380	Training Tuition/Registra	829	675	1,664	1,090	2,000	55%	2,000		2,000	100%
870	Miscellaneous	76,187	139,500	91,775	115,324	134,000	86%	134,000	-36,000	98,000	73%
	West Yellowstone Foundation Bus (\$25,000), Music in the Park (\$8,000), Fireworks (\$15,000), VIC Staffing (\$50,000)										
	Account:	139,257	198,586	154,482	181,476	216,457	84%	216,457	-36,000	180,457	83%
410210	Administration & Town Clerk										
110	Salaries and Wages	187,801	212,108	226,635	262,047	318,305	82%	318,305		318,305	100%
140	Employer Contributions	73,731	74,214	82,109	97,644	127,322	77%	127,322		127,322	100%
212	Small Items of Equipment	4,668	1,340	1,932	1,650	4,000	41%	4,000		4,000	100%
220	Operating Supplies	2,225	2,460	4,054	3,089	3,500	88%	3,500		3,500	100%
311	Postage, Box Rent, etc.	139	162	85	73	500	15%	500		500	100%
327	Advertising / Marketing	7,926	5,124	4,113	8,156	6,500	125%	6,500		6,500	100%
333	Subscriptions to Newspape		364	337	419	500	84%	500		500	100%
335	Membership Fees & Dues	9,575	1,346	6,416	1,818	11,000	17%	11,000		11,000	100%
345	Telephone & Internet	471	615	1,048	788	1,000	79%	1,000		1,000	100%
351	Medical, Dental, Veterina	1,508	606	1,669	817	1,500	54%	1,500		1,500	100%
356	Consultant's Services	350	1,870	225	225	5,000	5%	5,000		5,000	100%
363	Repair Office Equipment		249		184	3,000	6%	3,000		3,000	100%

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364	Office Furniture/Equipmen					1,000	0%	1,000		1,000	100%
370	Travel	1,057	3,168	2,496	3,922	4,500	87%	4,500		4,500	100%
380	Training Tuition/Registra	570	600	1,023	1,845	3,000	62%	3,000		3,000	100%
398	Other Contracted Services	480	515	2,150	4,090	3,000	136%	3,000		3,000	100%
870	Miscellaneous	2,700	595	612	16,566	5,000	331%	5,000		5,000	100%
	Account:	293,201	305,336	334,904	403,333	498,627	81%	498,627	0	498,627	100%
410360	City/Municipal Court										
110	Salaries and Wages	75,487	83,549	91,723	91,507	95,724	96%	95,724		95,724	100%
140	Employer Contributions	45,109	42,789	47,219	47,621	51,942	92%	51,942		51,942	100%
212	Small Items of Equipment	674			48	1,500	3%	1,500		1,500	100%
215	Books	350		350		600	0%	600		600	100%
220	Operating Supplies	214	264	348	331	1,500	22%	1,500		1,500	100%
311	Postage, Box Rent, etc.	476	418	383	511	600	85%	600		600	100%
321	Printing, Forms, etc.	169	220		110	400	28%	400		400	100%
333	Subscriptions to Newspape					350	0%	350		350	100%
335	Membership Fees & Dues	35	360	350	350	800	44%	800		800	100%
345	Telephone & Internet	2,195	2,268	2,732	1,542	3,000	51%	3,000		3,000	100%
350	Professional Services	90	553	1,820	1,005	2,000	50%	2,000		2,000	100%
363	Repair Office Equipment	120		120		500	0%	500		500	100%
364	Office Furniture/Equipmen			1,592		2,000	0%	2,000		2,000	100%
370	Travel	2,359	1,954	1,900	2,612	3,000	87%	3,000		3,000	100%
380	Training Tuition/Registra	1,050	825	850	1,075	1,500	72%	1,500		1,500	100%
394	Jury and Witness Fees/Pub	318		144		2,000	0%	2,000		2,000	100%
870	Miscellaneous			23		0	0%			0	0%
	Account:	128,646	133,200	149,554	146,712	167,416	88%	167,416	0	167,416	100%

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410510	Finance Administration										
110	Salaries and Wages	111,742	96,316	119,930	128,633	134,627	96%	134,627		134,627	100%
140	Employer Contributions	47,231	39,893	35,822	37,488	41,121	91%	41,121		41,121	100%
212	Small Items of Equipment	1,541	3,441	191	1,447	2,000	72%	2,000		2,000	100%
220	Operating Supplies	802	1,541	1,745	1,962	2,000	98%	2,000		2,000	100%
311	Postage, Box Rent, etc.	1,657	980	2,160	2,537	2,300	110%	2,300		2,300	100%
335	Membership Fees & Dues	273	393	374	319	1,000	32%	1,000		1,000	100%
356	Consultant's Services	14,533	26,291	29,076	30,918	35,410	87%	35,410		35,410	100%
363	Repair Office Equipment		213			250	0%	250		250	100%
370	Travel	1,201	2,156	2,121	2,175	2,500	87%	2,500		2,500	100%
380	Training Tuition/Registra	2,579	2,410	1,824	2,180	5,000	44%	5,000		5,000	100%
390	Other Purchased Services	9,280				0	0%			0	0%
520	Premiums on Surety Bonds	1,092	1,000	1,000	1,000	1,000	100%	1,000		1,000	100%
630	Banking Fees	67	16	165	1,843	150	***%	150		150	100%
631	Finance Charges and Inter	34	62	1,000	878	500	176%	500		500	100%
870	Miscellaneous	31,536			192	250	77%	250		250	100%
	Account:	223,568	174,712	195,408	211,572	228,108	93%	228,108	0	228,108	100%
410530	Auditing										
353	Accounting and Auditing	18,278	25,502	1,700	19,200	45,500	42%	45,500	17,000	62,500	137%
	FY2024 (\$27,500); FY2025 (\$35,000)										
	Account:	18,278	25,502	1,700	19,200	45,500	42%	45,500	17,000	62,500	137%
410580	IT services										
212	Small Items of Equipment				1,100	0	***%			0	0%
355	IT Related Services	15,160	28,888	10,835	13,367	30,000	45%	30,000		30,000	100%
945	Communication Equipment		12,415			0	0%			0	0%
	Account:	15,160	41,303	10,835	14,467	30,000	48%	30,000	0	30,000	100%

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410600	Elections										
321	Printing, Forms, etc.	2,058	60	4,007	2,310	4,500	51%	4,500		4,500	100%
	Account:	2,058	60	4,007	2,310	4,500	51%	4,500	0	4,500	100%

411000	Planning and Research Services										
354	Architectural, Engineerin	4,229	22,298	51,356	61,829	50,000	124%	50,000		50,000	100%
357	Other Professional Servic		23,152	32,624	100,362	50,000	201%	50,000		50,000	100%
398	Other Contracted Services	9,273				0	0%			0	0%
	Account:	13,502	45,450	83,980	162,191	100,000	162%	100,000	0	100,000	100%

411100	Legal Services (City Attorney)										
352	Legal Services	75,591	108,787	148,074	95,496	185,000	52%	185,000		185,000	100%
373	Out-of-Town Expense	671	2,642	1,235	862	3,500	25%	3,500		3,500	100%
870	Miscellaneous	31	40	127	22	700	3%	700		700	100%
	Account:	76,293	111,469	149,436	96,380	189,200	51%	189,200	0	189,200	100%

411250	Town Hall										
220	Operating Supplies	1,634	1,471	1,597	2,720	1,500	181%	1,500		1,500	100%
340	Utility Services	2,155	2,061	2,401	2,506	3,100	81%	3,100		3,100	100%
341	Electric	3,751	4,292	4,385	4,095	6,000	68%	6,000		6,000	100%
344	Natural Gas/propane	5,974	7,494	5,427	4,778	7,500	64%	7,500		7,500	100%
345	Telephone & Internet	8,653	8,173	9,538	8,786	10,000	88%	10,000		10,000	100%
357	Other Professional Servic	16,061	23,042	30,135	52,240	31,000	169%	31,000		31,000	100%
364	Office Furniture/Equipmen		325	899	36	1,000	4%	1,000		1,000	100%
366	Buildings	721	4,116	4,006	15,350	7,500	205%	7,500		7,500	100%
920	Buildings			120,829		0	0%			0	0%
930	Improvements Other than B				6,152	0	***%			0	0%
	Account:	38,949	50,974	179,217	96,663	67,600	143%	67,600	0	67,600	100%

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411251	Clinic										
212	Small Items of Equipment	134	46		80	500	16%	500	_____	500	100%
357	Other Professional Servic	2,947	1,634		1,960	750	261%	750	_____	750	100%
366	Buildings		197	4,227	116	1,500	8%	1,500	_____	1,500	100%
	Account:	3,081	1,877	4,227	2,156	2,750	78%	2,750	0	2,750	100%

411252	UPDL / Museum										
212	Small Items of Equipment			189	407	1,000	41%	1,000	_____	1,000	100%
220	Operating Supplies	34	164	250	1,806	500	361%	500	_____	500	100%
340	Utility Services	1,117	1,139	1,488	1,541	1,800	86%	1,800	_____	1,800	100%
341	Electric	4,677	6,076	6,475	7,228	7,000	103%	7,000	_____	7,000	100%
344	Natural Gas/propane	2,410	2,004	2,177	2,132	3,000	71%	3,000	_____	3,000	100%
357	Other Professional Servic	3,582	19,327	9,121	8,929	12,000	74%	12,000	_____	12,000	100%
366	Buildings		1,116	100	2,559	1,000	256%	1,000	_____	1,000	100%
920	Buildings		23,000			0	0%	_____	_____	0	0%
949	Other Machinery & Equipme	9,809				0	0%	_____	_____	0	0%
	Account:	21,629	52,826	19,800	24,602	26,300	94%	26,300	0	26,300	100%

411253	Pks Bldgs - Old Firehall,Prk Bath,Ice Rink										
340	Utility Services	2,180	2,211	2,938	3,009	3,500	86%	3,500	_____	3,500	100%
341	Electric	5,618	5,714	6,476	6,208	6,900	90%	6,900	_____	6,900	100%
357	Other Professional Servic	7,000	9,800	9,650	10,950	10,500	104%	10,500	_____	10,500	100%
366	Buildings		2,550		19	2,500	1%	2,500	_____	2,500	100%
	Account:	14,798	20,275	19,064	20,186	23,400	86%	23,400	0	23,400	100%

411254	Siegel Learning Center										
220	Operating Supplies				44	500	9%	500	_____	500	100%
350	Professional Services		3,120	900		1,500	0%	1,500	_____	1,500	100%
357	Other Professional Servic				1,170	0	***%	_____	_____	0	0%

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366	Buildings				1,112	1,500	74%	1,500		1,500	100%
	Account:		3,120	900	2,326	3,500	66%	3,500	0	3,500	100%
411255	Povah Community Center										
212	Small Items of Equipment	351		1,522	4,354	2,500	174%	2,500		2,500	100%
220	Operating Supplies	220	1,502	575	566	1,000	57%	1,000		1,000	100%
335	Membership Fees & Dues	115	115	140	-25	150	-17%	150		150	100%
340	Utility Services	1,313	1,393	1,751	2,041	2,000	102%	2,000		2,000	100%
341	Electric	1,633	-1,707	3,201	3,707	5,500	67%	5,500		5,500	100%
344	Natural Gas/propane	6,717	8,219	7,547	6,318	8,000	79%	8,000		8,000	100%
345	Telephone & Internet	3,368	3,250	2,148	2,887	4,500	64%	4,500		4,500	100%
350	Professional Services	15,333	31,041	25,235	20,325	25,000	81%	25,000		25,000	100%
357	Other Professional Servic				540	0	***%			0	0%
366	Buildings	3,335	2,451	3,324	2,715	4,000	68%	4,000	6,000	10,000	250%
930	Improvements Other than B	423	5,334			0	0%			0	0%
	Account:	32,808	51,598	45,443	43,428	52,650	82%	52,650	6,000	58,650	111%
411256	Trailhead Facility										
220	Operating Supplies		15			0	0%			0	0%
350	Professional Services	2,860	2,335	2,385	2,840	3,000	95%	3,000		3,000	100%
	Account:	2,860	2,350	2,385	2,840	3,000	95%	3,000	0	3,000	100%
411257	Chamber Building										
220	Operating Supplies		908	1,477	103	500	21%	500		500	100%
340	Utility Services	941	874	1,298	1,352	1,300	104%	1,300		1,300	100%
357	Other Professional Servic	20,262	16,950	16,350	1,892	0	***%		33,000	33,000	*****%
	Cleaning of Chamber Bathrooms										
366	Buildings	36				0	0%			0	0%
931	Roads, Streets & Parking					15,000	0%	15,000		15,000	100%
	Account:	21,239	18,732	19,125	3,347	16,800	20%	16,800	33,000	49,800	296%

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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
411258	Police/Dispatch Center										
340	Utility Services	657	668	973	894	1,050	85%	1,050		1,050	100%
341	Electric	3,176	3,635	3,701	3,962	3,800	104%	3,800		3,800	100%
344	Natural Gas/propane	365	359	375	342	450	76%	450		450	100%
345	Telephone & Internet	4,200	4,046	4,278	4,319	4,750	91%	4,750		4,750	100%
357	Other Professional Servic				360	0	***%			0	0%
366	Buildings	1,302	214	781		2,000	0%	2,000		2,000	100%
398	Other Contracted Services	6,650	7,875	18,951	558	8,500	7%	8,500		8,500	100%
920	Buildings			59,300	54,190	185,000	29%	185,000		185,000	100%
	Account:	16,350	16,797	88,359	64,625	205,550	31%	205,550	0	205,550	100%
411259	Library Building										
220	Operating Supplies		64	24	26	500	5%	500		500	100%
340	Utility Services	564	539	697	729	700	104%	700		700	100%
341	Electric	1,121	1,195	1,885	2,092	2,000	105%	2,000		2,000	100%
344	Natural Gas/propane	3,445	4,321	2,861	2,534	4,400	58%	4,400		4,400	100%
357	Other Professional Servic	5,280	7,471	10,515	23,712	10,000	237%	10,000		10,000	100%
366	Buildings	28	423	2,655	960	1,500	64%	1,500		1,500	100%
920	Buildings	50,675		25,340		18,500	0%	18,500		18,500	100%
	Account:	61,113	14,013	43,977	30,053	37,600	80%	37,600	0	37,600	100%
411260	National Smokejumper Center/YNC										
366	Buildings					250	0%	250		250	100%
	Account:					250	0%	250	0	250	100%
411870	Local Government Review										
220	Operating Supplies				2,855	5,000	57%	5,000		5,000	100%
	Account:				2,855	5,000	57%	5,000	0	5,000	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
420100	Law Enforcement Services										
110	Salaries and Wages	391,798	511,944	494,005	514,641	543,682	95%	543,682	19,433	563,115	104%
130	Employee Benefits	272				0	0%			0	0%
140	Employer Contributions	121,791	176,566	172,832	167,779	199,050	84%	199,050	7,050	206,100	104%
212	Small Items of Equipment	16,818	22,005	26,619	21,095	32,000	66%	32,000		32,000	100%
216	Computer supplies	1,555	390	372	3,063	3,500	88%	3,500		3,500	100%
220	Operating Supplies	3,270	1,671	2,818	402	4,000	10%	4,000	1,000	5,000	125%
226	Clothing and Uniforms	12,098	4,084	4,999	6,686	5,000	134%	5,000	1,000	6,000	120%
231	Gas, Oil, Diesel Fuel, Gr	17,240	31,957	29,073	28,883	36,000	80%	36,000		36,000	100%
311	Postage, Box Rent, etc.	260	348	191	406	300	135%	300		300	100%
317	Vehicle Tow-in Services	630	505		540	1,000	54%	1,000		1,000	100%
321	Printing, Forms, etc.	251	836	296	386	1,000	39%	1,000		1,000	100%
327	Advertising / Marketing	331	894	998	204	1,000	20%	1,000	500	1,500	150%
331	Publication of Formal & L					500	0%	500		500	100%
335	Membership Fees & Dues	318	230	190	240	350	69%	350		350	100%
345	Telephone & Internet	4,497	4,921	6,203	6,671	7,000	95%	7,000		7,000	100%
351	Medical, Dental, Veterina	6,076	2,463	9,026	4,625	7,500	62%	7,500		7,500	100%
357	Other Professional Servic	2,202	529	1,096	900	2,000	45%	2,000		2,000	100%
362	Radio Repair	378	935	323	23	2,500	1%	2,500		2,500	100%
363	Repair Office Equipment		586	25	41	1,000	4%	1,000		1,000	100%
370	Travel	8,840	4,156	4,495	2,056	6,000	34%	6,000		6,000	100%
380	Training Tuition/Registra	4,482	6,091	3,286	1,824	10,500	17%	10,500		10,500	100%
389	Training Materials	1,874	3,943	3,946	3,134	5,000	63%	5,000		5,000	100%
398	Other Contracted Services		375	4,613	675	4,000	17%	4,000		4,000	100%
870	Miscellaneous	6,575	2,628	520	3,239	1,000	324%	1,000		1,000	100%

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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
946	Safety Equipment					0	0%		25,178	25,178	*****%
	Axon Camera Contract - Year 1										
	Account:	601,556	778,057	765,926	767,513	873,882	88%	873,882	54,161	928,043	106%
420160	Communications-Dispatch										
110	Salaries and Wages	355,208	338,540	383,823	422,454	436,416	97%	436,416		436,416	100%
140	Employer Contributions	148,686	123,273	137,107	149,407	182,280	82%	182,280		182,280	100%
212	Small Items of Equipment	4,007	3,961	150	3,068	4,500	68%	4,500		4,500	100%
216	Computer supplies	3,088	4,810	5,157	5,195	5,000	104%	5,000		5,000	100%
220	Operating Supplies	1,169	2,009	3,338	2,133	5,000	43%	5,000		5,000	100%
226	Clothing and Uniforms		1,138			1,000	0%	1,000		1,000	100%
327	Advertising / Marketing	159	257		306	500	61%	500		500	100%
335	Membership Fees & Dues	754	1,061	522	553	1,200	46%	1,200		1,200	100%
345	Telephone & Internet	1,237	1,060	1,346	1,737	1,500	116%	1,500		1,500	100%
370	Travel	3,337	2,122	1,817	3,223	5,000	64%	5,000		5,000	100%
380	Training Tuition/Registra	2,427	1,359	275	872	5,000	17%	5,000		5,000	100%
398	Other Contracted Services	9,382	10,281	10,881	17,356	17,000	102%	17,000		17,000	100%
870	Miscellaneous			110	114	500	23%	500		500	100%
	Account:	529,454	489,871	544,526	606,418	664,896	91%	664,896	0	664,896	100%
420230	Care and Custody of Prisoners										
220	Operating Supplies	1,694	1,903	960	1,113	2,000	56%	2,000		2,000	100%
351	Medical, Dental, Veterina		420	652		600	0%	600		600	100%
366	Buildings					1,500	0%	1,500		1,500	100%
390	Other Purchased Services					400	0%	400		400	100%
392	Boarding Prisoners					200	0%	200		200	100%
	Account:	1,694	2,323	1,612	1,113	4,700	24%	4,700	0	4,700	100%

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
420400	Fire Protection/EMS										
140	Employer Contributions		90,660	90,660	92,019	90,660	101%	90,660		90,660	100%
357	Other Professional Servic	570,839	579,528	579,528	588,221	589,581	100%	589,581		589,581	100%
	Account:	570,839	670,188	670,188	680,240	680,241	100%	680,241	0	680,241	100%
420471	Rescue-EMS										
140	Employer Contributions	89,185				0	0%			0	0%
	Account:	89,185				0	***%	0	0	0	0%
420531	Building Inspections										
110	Salaries and Wages	1,247	51,509	43,005	45,689	44,254	103%	44,254		44,254	100%
140	Employer Contributions	376	14,803	13,151	13,962	14,146	99%	14,146		14,146	100%
212	Small Items of Equipment	767		2,398		2,500	0%	2,500		2,500	100%
215	Books	373	38	457		600	0%	600		600	100%
216	Computer supplies		2,500	4,301	2,000	3,500	57%	3,500		3,500	100%
220	Operating Supplies	336	727	1,376	105	1,500	7%	1,500		1,500	100%
226	Clothing and Uniforms			200		250	0%	250		250	100%
231	Gas, Oil, Diesel Fuel, Gr		76		150	1,000	15%	1,000		1,000	100%
335	Membership Fees & Dues	25	62	2,454	62	1,000	6%	1,000		1,000	100%
345	Telephone & Internet					500	0%	500		500	100%
357	Other Professional Servic	2,351		60		2,000	0%	2,000		2,000	100%
364	Office Furniture/Equipmen	60				1,500	0%	1,500		1,500	100%
370	Travel	755	1,061	213	351	1,000	35%	1,000		1,000	100%
380	Training Tuition/Registra			200	762	2,000	38%	2,000		2,000	100%
	Account:	6,290	70,776	67,815	63,081	75,750	83%	75,750	0	75,750	100%
430200	Road & Street Services										
110	Salaries and Wages	273,066	269,593	283,818	364,529	297,693	122%	297,693		297,693	100%
140	Employer Contributions	83,455	77,648	77,022	102,582	103,192	99%	103,192		103,192	100%

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
212	Small Items of Equipment	3,893	2,600	571	1,956	2,500	78%	2,500		2,500	100%
220	Operating Supplies	25,109	35,334	32,830	26,569	34,000	78%	34,000		34,000	100%
221	Agriculture & Horticultur				103,845	125,000	83%	125,000		125,000	100%
226	Clothing and Uniforms	2,269	271	400	1,238	1,000	124%	1,000		1,000	100%
229	Other Operating Supplies	865				0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	38,163	79,330	54,442	47,578	60,000	79%	60,000		60,000	100%
239	Tires, Tubes, etc.	12,059	6,035	2,124		8,000	0%	8,000		8,000	100%
243	Traffic Signal Supplies	6,931	9,429	7,887	7,006	5,000	140%	5,000		5,000	100%
341	Electric	2,066	3,053	1,662	2,306	3,600	64%	3,600		3,600	100%
344	Natural Gas/propane	8,009	10,972	7,472	7,306	10,000	73%	10,000		10,000	100%
345	Telephone & Internet	4,231	3,865	4,832	4,856	4,300	113%	4,300		4,300	100%
351	Medical, Dental, Veterina	445	250	730	993	750	132%	750		750	100%
357	Other Professional Servic	31,263	34,726	88,735	54,638	30,000	182%	30,000		30,000	100%
361	Repair and Maint. Motor V	22,616	35,769	44,242	38,945	25,000	156%	25,000		25,000	100%
362	Radio Repair					500	0%	500		500	100%
366	Buildings	53	489	122	2,305	1,000	231%	1,000		1,000	100%
368	Parking Lots/Striping/Sto	570				2,000	0%	2,000		2,000	100%
369	Repair & Mtn Equipment	39,576	95,628	176,502	105,695	100,000	106%	100,000		100,000	100%
370	Travel	804	768	2,283		1,000	0%	1,000		1,000	100%
380	Training Tuition/Registra	64	15	409	260	1,000	26%	1,000		1,000	100%
398	Other Contracted Services	7,039	223,225	15,826	3,125	12,500	25%	12,500		12,500	100%
533	Machinery and Equipment Re	1,015				1,000	0%	1,000		1,000	100%
870	Miscellaneous	122	141	1,236	122	250	49%	250		250	100%
Account:		563,683	889,141	803,145	875,854	829,285	106%	829,285	0	829,285	100%

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430235	Storm Drainage										
357	Other Professional Servic	2,115	50			2,500	0%	2,500		2,500	100%
	Account:	2,115	50			2,500	0%	2,500	0	2,500	100%
430263	Street Lighting										
220	Operating Supplies	515			191	500	38%	500		500	100%
230	FUEL AND TIRES	2,180				0	0%			0	0%
341	Electric	15,626	15,964	18,866	17,415	18,000	97%	18,000		18,000	100%
357	Other Professional Servic	2,304	453	340	27,392	37,000	74%	37,000		37,000	100%
938	Street Light Equipment				57,569	69,000	83%	69,000		69,000	100%
	Account:	20,625	16,417	19,206	102,567	124,500	82%	124,500	0	124,500	100%
440600	Animal Control Services										
220	Operating Supplies		166	361		1,000	0%	1,000		1,000	100%
341	Electric	1,109	1,483	1,542	1,746	2,000	87%	2,000		2,000	100%
351	Medical, Dental, Veterina					500	0%	500		500	100%
366	Buildings		249			1,000	0%	1,000		1,000	100%
	Account:	1,109	1,898	1,903	1,746	4,500	39%	4,500	0	4,500	100%
450135	Social & Economic General Assistance										
110	Salaries and Wages	79,072	99,627	118,415	123,743	123,428	100%	123,428	22,321	145,749	118%
140	Employer Contributions	28,920	31,133	35,754	40,539	38,971	104%	38,971	3,508	42,479	109%
212	Small Items of Equipment	1,720	4,230	2,126	675	3,500	19%	3,500		3,500	100%
216	Computer supplies	359	60			1,500	0%	1,500		1,500	100%
220	Operating Supplies	1,136	1,745	2,678	2,409	3,000	80%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr	877	538			3,100	0%	3,100		3,100	100%
311	Postage, Box Rent, etc.	31	60	68	33	250	13%	250		250	100%
321	Printing, Forms, etc.	82				250	0%	250		250	100%
330	Publicity, Subscriptions				486	500	97%	500		500	100%

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
345	Telephone & Internet	1,381	1,284	1,441	1,346	2,000	67%	2,000		2,000	100%
357	Other Professional Servic	200			373	1,000	37%	1,000		1,000	100%
363	Repair Office Equipment					600	0%	600		600	100%
364	Office Furniture/Equipmen	160	1,057		638	750	85%	750		750	100%
370	Travel	98	25	820	12	1,200	1%	1,200		1,200	100%
380	Training Tuition/Registra	319	2,959	3,844	747	5,500	14%	5,500		5,500	100%
	Account:	114,355	142,718	165,146	171,001	185,549	92%	185,549	25,829	211,378	114%
460430	Parks										
110	Salaries and Wages	77,827	91,243	146,442	164,208	247,276	66%	247,276		247,276	100%
140	Employer Contributions	27,915	26,822	42,603	54,447	73,005	75%	73,005		73,005	100%
212	Small Items of Equipment		1,922	529	3,724	3,500	106%	3,500		3,500	100%
220	Operating Supplies	27,552	36,833	45,326	29,562	30,000	99%	30,000		30,000	100%
221	Agriculture & Horticultur	732	392	2,446		3,000	0%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr	48				500	0%	500		500	100%
344	Natural Gas/propane	1,450	2,305	1,620	1,573	2,000	79%	2,000		2,000	100%
345	Telephone & Internet	986	907	578	650	1,250	52%	1,250		1,250	100%
357	Other Professional Servic Master Parks Plan (\$20,000)	4,267	3,875	5,985	30,755	5,000	615%	5,000	20,000	25,000	500%
365	Grounds & Grounds Improve	287	3,821	12,422	6,506	7,000	93%	7,000		7,000	100%
369	Repair & Mtn Equipment	430	7,934	1,492	304	5,500	6%	5,500		5,500	100%
533	Machinery and Equipment Re		420		560	500	112%	500		500	100%
534	Refuse and Recycling	23,931	22,304	26,634	22,528	27,500	82%	27,500		27,500	100%
930	Improvements Other than B Pickleball courts					0	0%		14,000	14,000	*****%
	Account:	165,425	198,778	286,077	314,817	406,031	78%	406,031	34,000	440,031	108%

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
460440	Participant Recreation										
110	Salaries and Wages	63,693	72,434	72,689	86,317	120,192	72%	120,192		120,192	100%
140	Employer Contributions	23,884	24,050	25,152	26,308	29,832	88%	29,832		29,832	100%
212	Small Items of Equipment			249	220	2,500	9%	2,500		2,500	100%
216	Computer supplies				193	500	39%	500		500	100%
220	Operating Supplies	758	3,741	1,898	3,387	2,000	169%	2,000		2,000	100%
226	Clothing and Uniforms	519	135		271	250	108%	250		250	100%
311	Postage, Box Rent, etc.					200	0%	200		200	100%
321	Printing, Forms, etc.		152	449		200	0%	200		200	100%
335	Membership Fees & Dues					100	0%	100		100	100%
345	Telephone & Internet	472	453	578	513	700	73%	700		700	100%
370	Travel	33				1,000	0%	1,000		1,000	100%
380	Training Tuition/Registra			200	191	1,000	19%	1,000		1,000	100%
	Account:	89,359	100,965	101,215	117,400	158,474	74%	158,474	0	158,474	100%
460449	Smoking Waters Day Camp										
110	Salaries and Wages	30,100	33,989	30,458	30,446	36,576	83%	36,576		36,576	100%
140	Employer Contributions	2,996	3,233	2,768	2,835	3,813	74%	3,813		3,813	100%
220	Operating Supplies	3,808	2,624	2,262	3,578	3,500	102%	3,500		3,500	100%
226	Clothing and Uniforms	688	410	307	796	700	114%	700		700	100%
311	Postage, Box Rent, etc.					100	0%	100		100	100%
319	Transportation	7,400	7,470	8,850	8,950	10,000	90%	10,000		10,000	100%
321	Printing, Forms, etc.				559	0	***%			0	0%
355	IT Related Services	3,545	3,715	3,869	3,945	3,750	105%	3,750		3,750	100%
357	Other Professional Servic	467			63	1,000	6%	1,000		1,000	100%
871	Entrance Fees	3,656	6,185	5,385	5,037	6,000	84%	6,000		6,000	100%
	Account:	52,660	57,626	53,899	56,209	65,439	86%	65,439	0	65,439	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
490500	Other Debt service Payments-note acct										
610	Principal	60,463	62,742	65,121	67,603	65,122	104%	65,122	153,248	218,370	335%
	Principal payoff										
620	Interest	17,208	14,929	12,550	10,068	12,550	80%	12,550	-3,450	9,100	73%
	Estimated interest expense until payoff										
	Account:	77,671	77,671	77,671	77,671	77,672	100%	77,672	149,798	227,470	293%
490520	Debt Service-Public Works										
610	Principal	28,941				0	0%			0	0%
620	Interest	334				0	0%			0	0%
	Account:	29,275				0	***%	0	0	0	0%
510300	Other Unallocated Costs										
110	Salaries and Wages	4,680	54,360	3,441		70,000	0%	70,000		70,000	100%
140	Employer Contributions	624	449	375		17,500	0%	17,500		17,500	100%
	Account:	5,304	54,809	3,816		87,500	0%	87,500	0	87,500	100%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	29,831	28,180	34,531	37,189	37,189	100%	37,189		37,189	100%
513	Liability	98,428	117,348	169,248	132,844	130,000	102%	130,000	9,043	139,043	107%
	Account:	128,259	145,528	203,779	170,033	167,189	102%	167,189	9,043	176,232	105%
510370	Risk Share - CHP										
859	Budget Requests	100,000	95,000	200,000	200,000	200,000	100%	200,000		200,000	100%
	Account:	100,000	95,000	200,000	200,000	200,000	100%	200,000	0	200,000	100%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	1,188,519				0	0%			0	0%
821	Library Transfer/Interfun	91,000	100,000	139,424		155,749	0%	155,749		155,749	100%
	Account:	1,279,519	100,000	139,424		155,749	0%	155,749	0	155,749	100%
	Fund:	5,551,167	5,159,996	5,612,151	5,736,385	6,688,065	86%	6,688,065	292,831	6,980,896	104%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2100 Local Option Taxation-Resort Tax

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
310000 Property Taxes										
315100 Local Resort Tax	5,597,991	4,889,070	4,899,608	6,291,940	5,250,000	120%	5,250,000		5,250,000	100%
315103 Resort Tax Audit Revenues				9,974		0 ***%			0	0%
Group:	5,597,991	4,889,070	4,899,608	6,301,914	5,250,000	120%	5,250,000	0	5,250,000	100%
370000 Interest										
371050 STIP Program	722	14,621	53,383	20,680	10,000	207%	10,000		10,000	100%
Group:	722	14,621	53,383	20,680	10,000	207%	10,000	0	10,000	100%
Fund:	5,598,713	4,903,691	4,952,991	6,322,594	5,260,000	120%	5,260,000	0	5,260,000	100%
Grand Total :	5,598,713	4,903,691	4,952,991	6,322,594	5,260,000		5,260,000	0	5,260,000	

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2025 - 2026

2100 Local Option Taxation-Resort Tax		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26

410532	Independent Audits										
353	Accounting and Auditing	12,008	11,910	11,928	15,328	30,000	51%	30,000	-10,000	20,000	67%
	\$13,500 to Dellinger & Gallagher per contract, plus outside expenses, remaining for extra audit needed										
	Account:	12,008	11,910	11,928	15,328	30,000	51%	30,000	-10,000	20,000	67%

410540	Resort Tax Administration										
220	Operating Supplies	338	420	420		700	0%	700		700	100%
355	IT Related Services	1,048	1,100	1,210	1,331	1,331	100%	1,331		1,331	100%
	Account:	1,386	1,520	1,630	1,331	2,031	66%	2,031	0	2,031	100%

490200	Revenue Bonds										
610	Principal 80-acre loan	253,463	222,950	191,405	309,373	301,030	103%	301,030	-223,201	77,829	26%
620	Interest 80-acre loan	27,315	21,948	32,434	20,515	18,570	110%	18,570	-8,686	9,884	53%
	Account:	280,778	244,898	223,839	329,888	319,600	103%	319,600	-231,887	87,713	27%

521000	Interfund Operating Transfers Out - (Specify										
800	Other Objects/Other Costs					140,000	0%	140,000		140,000	100%
820	Transfer To Other Funds	4,731,110	4,402,709	2,069,250	3,649,250	3,552,709	103%	3,552,709		3,552,709	100%
822	Transfer-Bond/Reserve Acc					500,000	0%	500,000		500,000	100%
825	Transfer	500,000				500,000	0%	500,000		500,000	100%
827	Transfer to Capital Proje	608,368				41,250	0%	41,250		41,250	100%
829	Transfer to other	136,204	35,000			22,182	0%	22,182		22,182	100%
	Account:	5,975,682	4,437,709	2,069,250	3,649,250	4,756,141	77%	4,756,141	0	4,756,141	100%

521001	Transfer 5% Property Tax Relief-Gen Fund										
820	Transfer To Other Funds	284,400	382,772			382,772	0%	382,772		382,772	100%
	Account:	284,400	382,772			382,772	0%	382,772	0	382,772	100%

521002	Additional 1%										
820	Transfer To Other Funds					1,500,000	0%	1,500,000		1,500,000	100%
	Account:					1,500,000	0%	1,500,000	0	1,500,000	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2100 Local Option Taxation-Resort Tax		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26

521006	transfer out to Capital Fund										
820	Transfer To Other Funds		130,350	20,000	55,382	130,350	42%	130,350	_____	130,350	100%
	Account:		130,350	20,000	55,382	130,350	42%	130,350	0	130,350	100%
521020	Road & Street Construction -capital proj										
820	Transfer To Other Funds	250,000				125,000	0%	125,000	_____	125,000	100%
	Account:	250,000				125,000	0%	125,000	0	125,000	100%
522000	Other financing sources										
825	Transfer	23,956				0	0%	_____	_____	0	0%
	Account:	23,956				0	***%	0	0	0	0%
Fund:		6,828,210	5,209,159	2,326,647	4,051,179	7,245,894	56%	7,245,894	-241,887	7,004,007	97%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2101 Marketing & Promotions (MAP)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
310000 Property Taxes										
315100 Local Resort Tax	143,891	125,372	139,583	131,205	131,250	100%	131,250		131,250	100%
Group:	143,891	125,372	139,583	131,205	131,250	100%	131,250	0	131,250	100%
370000 Interest										
371010 Interest-Money Market	10	3			0	0%			0	0%
371020 Interest Earned -	120	463	1,501	733	200	367%	400		400	200%
371050 STIP Program	722	11,315	21,099	22,774	4,000	569%	5,000		5,000	125%
Group:	852	11,781	22,600	23,507	4,200	560%	5,400	0	5,400	129%
Fund:	144,743	137,153	162,183	154,712	135,450	114%	136,650	0	136,650	101%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2101 Marketing & Promotions (MAP)

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

410130	Committees & Special Bodies										
350	Professional Services				870	2,000	44%	2,000	-1,500	500	25%
398	Other Contracted Services	102,011	99,355	148,710	308,840	250,000	124%	250,000	-50,000	200,000	80%
	Account:	102,011	99,355	148,710	309,710	252,000	123%	252,000	-51,500	200,500	80%
	Fund:	102,011	99,355	148,710	309,710	252,000	123%	252,000	-51,500	200,500	80%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2104 Additional 1%

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
310000 Property Taxes										
315100 Local Resort Tax	1,913,844	1,671,623	2,405,242	1,749,406	1,750,000	100%	1,750,000	_____	1,750,000	100%
Group:	1,913,844	1,671,623	2,405,242	1,749,406	1,750,000	100%	1,750,000	0	1,750,000	100%
370000 Interest										
371020 Interest Earned -	786	9,114	17,096	11,226	1,500	748%	2,000	_____	2,000	133%
371050 STIP Program	4,255	69,682	143,795	135,660	50,000	271%	50,000	_____	50,000	100%
Group:	5,041	78,796	160,891	146,886	51,500	285%	52,000	0	52,000	101%
380000 OTHER FINANCING SOURCES										
381070 Proceeds from	469,099					0%	_____	_____	0	0%
Group:	469,099					0%	0	0	0	0%
Fund:	2,387,984	1,750,419	2,566,133	1,896,292	1,801,500	105%	1,802,000	0	1,802,000	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2104 Additional 1%		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		24-25	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	25-26

490500	Other Debt service Payments-note acct										
610	Principal	1,376,795				0	0%	_____	_____	0	0%
620	Interest	15,717				0	0%	_____	_____	0	0%
	Account:	1,392,512				0	***%	0	0	0	0%

521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	469,099				0	0%	_____	_____	0	0%
	Account:	469,099				0	***%	0	0	0	0%

521002	Additional 1%										
820	Transfer To Other Funds	119,132	650,000		1,000,000	1,750,000	57%	1,750,000	_____	1,750,000	100%
\$1,000,000 is pledged to the WWTP bond and will be transferred to fund 5320.											
	Account:	119,132	650,000		1,000,000	1,750,000	57%	1,750,000	0	1,750,000	100%
	Fund:	1,980,743	650,000		1,000,000	1,750,000	57%	1,750,000	0	1,750,000	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2111 Off Street Parking

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
340000 Charges for Services										
343016 Parking Fees-Off Street	22,800	6,900	11,280	7,200	3,000	240%	4,000	_____	4,000	133%
Group:	22,800	6,900	11,280	7,200	3,000	240%	4,000	0	4,000	133%
370000 Interest										
371020 Interest Earned -	69	120	191	406	50	812%	100	_____	100	200%
371050 STIP Program	370	5,357	11,080	10,421	1,000	***%	1,000	_____	1,000	100%
Group:	439	5,477	11,271	10,827	1,050	***%	1,100	0	1,100	105%
Fund:	23,239	12,377	22,551	18,027	4,050	445%	5,100	0	5,100	126%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2211 Youth Program Donations

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement		359				0 0%				0 0%
Group:		359				0 0%	0	0		0 0%
370000 Interest										
371020 Interest Earned -	5	37	48	8	20	40%				0 0%
Group:	5	37	48	8	20	40%	0	0		0 0%
Fund:	5	396	48	8	20	40%	0	0		0 0%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2211 Youth Program Donations

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
430690	Other Activities										
220	Operating Supplies	359				3,000	0%	3,000		3,000	100%
	Account:	359				3,000	0%	3,000	0	3,000	100%
	Fund:	359				3,000	0%	3,000	0	3,000	100%

TOWN OF WEST YELLOWSTONE
 Revenue Budget Report -- Multi Year Actuals
 For the Year: 2025 - 2026

2212 Parks - Volleyball Court

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
370000 Interest										
371020 Interest Earned -	7	50	63		0	0%			0	0%
Group:	7	50	63		0	0%	0	0	0	0%
Fund:	7	50	63		0	0%	0	0	0	0%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2214 Rec. Program Scholarships

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenues										
365001 Contributions-WY	8,770	9,273	7,801	8,173	7,000	117%	7,000		7,000	100%
Group:	8,770	9,273	7,801	8,173	7,000	117%	7,000	0	7,000	100%
370000 Interest										
371020 Interest Earned -	13	189	250	58	50	116%	50		50	100%
Group:	13	189	250	58	50	116%	50	0	50	100%
Fund:	8,783	9,462	8,051	8,231	7,050	117%	7,050	0	7,050	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2214 Rec. Program Scholarships

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
460000	Culture and Recreation										
	701 Recreation Scholarships			8,125		15,000	0%	15,000		15,000	100%
	Account:			8,125		15,000	0%	15,000	0	15,000	100%
	Fund:			8,125		15,000	0%	15,000	0	15,000	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2220 Library

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
310000 Property Taxes										
311010 REAL PROPERTY TAX	57,508	940	59,424		59,424	0%	59,424		59,424	100%
311020 Personal Property Tax	1,343	125	46	2	1,000	0%	10		10	1%
Group:	58,851	1,065	59,470	2	60,424	0%	59,434	0	59,434	98%
330000 Intergovernmental Revenues										
334103 Library-Broad Valley				2,170	0	***%	2,000		2,000	****%
338002 County Allocation	72,515	150,161	85,419	100,649	73,988	136%	73,988		73,988	100%
Group:	72,515	150,161	85,419	102,819	73,988	139%	75,988	0	75,988	103%
340000 Charges for Services										
346070 Library Fees (Not Fines)	398	363	512	599	350	171%	350		350	100%
Group:	398	363	512	599	350	171%	350	0	350	100%
360000 Miscellaneous Revenues										
361000 Rents/Leases	10				0	0%			0	0%
365000 Contributions & Donations			3,829	1,886	0	***%			0	0%
Group:	10		3,829	1,886	0	***%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	17	191	283	44	20	220%	20		20	100%
Group:	17	191	283	44	20	220%	20	0	20	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	91,000	100,000	149,250	149,250	149,250	100%	149,250		149,250	100%
Group:	91,000	100,000	149,250	149,250	149,250	100%	149,250	0	149,250	100%
Fund:	222,791	251,780	298,763	254,600	284,032	90%	285,042	0	285,042	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2220 Library

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
460100	Library Services										
110	Salaries and Wages	158,855	136,855	160,810	178,184	171,752	104%	171,752	23,575	195,327	114%
140	Employer Contributions	42,895	37,648	56,055	60,747	60,145	101%	60,145	14,080	74,225	123%
215	Books	8,070	7,798	8,853	8,900	8,500	105%	8,500		8,500	100%
216	Computer supplies	743	1,486	1,336	2,505	2,000	125%	2,000	1,000	3,000	150%
220	Operating Supplies	1,617	3,620	5,116	4,462	5,600	80%	5,600	400	6,000	107%
311	Postage, Box Rent, etc.		37	27	11	50	22%	50		50	100%
330	Publicity, Subscriptions			202	997	300	332%	300		300	100%
335	Membership Fees & Dues		55	180	180	225	80%	225	275	500	222%
345	Telephone & Internet	4,617	4,528	4,731	4,668	5,500	85%	5,500		5,500	100%
355	IT Related Services		696	1,234	1,803	2,000	90%	2,000		2,000	100%
363	Repair Office Equipment	215		500	20	500	4%	500		500	100%
364	Office Furniture/Equipmen				3,887	5,000	78%	5,000		5,000	100%
370	Travel	300	1,773	2,044	1,392	3,200	44%	3,200	300	3,500	109%
380	Training Tuition/Registra		300	549	841	1,500	56%	1,500		1,500	100%
398	Other Contracted Services	5,574	5,036	3,319	5,185	6,200	84%	6,200	300	6,500	105%
513	Liability					5,302	0%	5,302		5,302	100%
870	Miscellaneous			266		250	0%	250		250	100%
	Account:	222,886	199,832	245,222	273,782	278,024	98%	278,024	39,930	317,954	114%
510330	Comprehensive Liability Insurance										
513	Liability		10,144		11,725	10,144	116%	10,144	2,355	12,499	123%
	Account:		10,144		11,725	10,144	116%	10,144	2,355	12,499	123%
	Fund:	222,886	209,976	245,222	285,507	288,168	99%	288,168	42,285	330,453	115%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2240 Cemetery

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

340000 Charges for Services										
343320 Sale of Cemetery Plots	2,300	2,370	4,650	6,050	600	***%	600	_____	600	100%
343330 Permits	20	335	710	25	50	50%	50	_____	50	100%
Group:	2,320	2,705	5,360	6,075	650	935%	650	0	650	100%
370000 Interest										
371020 Interest Earned -	3	9	19	30	5	600%	10	_____	10	200%
371050 STIP Program	34	480	894	965	100	965%	100	_____	100	100%
Group:	37	489	913	995	105	948%	110	0	110	105%
Fund:	2,357	3,194	6,273	7,070	755	936%	760	0	760	101%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2240 Cemetery

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430900 Cemetery Services											
220	Operating Supplies	58	1,060	407	160	3,000	5%	3,000		3,000	100%
355	IT Related Services	1,383	1,452	1,595	1,755	1,755	100%	1,755		1,755	100%
357	Other Professional Servic	915				500	0%	500		500	100%
365	Grounds & Grounds Improve			136	27	4,000	1%	4,000		4,000	100%
870	Miscellaneous				66	250	26%	250		250	100%
	Account:	2,356	2,512	2,138	2,008	9,505	21%	9,505	0	9,505	100%
	Fund:	2,356	2,512	2,138	2,008	9,505	21%	9,505	0	9,505	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2392 CDBG-Local Source

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
370000 Interest										
371020 Interest Earned -	34	323	469	184	0	***%	100		100	****%
371050 STIP Program	132	1,849	3,447	3,721	0	***%	2,000		2,000	****%
373010 C. D. B. G. Interest payment	1,301	807	566	303	1,250	24%	1,250		1,250	100%
373020 C. D. B. G. Principal	2,663	5,880	6,121	6,376	4,500	142%	4,500		4,500	100%
Group:	4,130	8,859	10,603	10,584	5,750	184%	7,850	0	7,850	137%
Fund:	4,130	8,859	10,603	10,584	5,750	184%	7,850	0	7,850	137%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2392 CDBG-Local Source

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

470320	Economic Development										
851	CDBG Local Source Loan					68,000	0%	68,000	_____	68,000	100%
	Account:					68,000	0%	68,000	0	68,000	100%
	Fund:					68,000	0%	68,000	0	68,000	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2701 Cemetery Perpetual Care (7050)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
340000 Charges for Services										
343350 Perpetual Care	1,050	1,345	2,415	1,700	0	***%	500		500	*****%
Group:	1,050	1,345	2,415	1,700	0	***%	500	0	500	*****%
370000 Interest										
371020 Interest Earned -	8	70	106	109	0	***%	75		75	*****%
371050 STIP Program	124	1,726	3,219	3,474	0	***%	2,000		2,000	*****%
Group:	132	1,796	3,325	3,583	0	***%	2,075	0	2,075	*****%
Fund:	1,182	3,141	5,740	5,283	0	***%	2,575	0	2,575	*****%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2820 Gas Tax Apportionment

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
330000 Intergovernmental Revenues										
335040 Gasoline Tax	28,872	27,663	196,127	64,553	123,695	52%	123,695		123,695	100%
Group:	28,872	27,663	196,127	64,553	123,695	52%	123,695	0	123,695	100%
370000 Interest										
371010 Interest-Money Market	7	2			0	0%			0	0%
371020 Interest Earned -	160	375	334		200	0%			0	0%
371050 STIP Program	249	4,665	9,790	9,028	150	***%	1,000		1,000	667%
Group:	416	5,042	10,124	9,028	350	***%	1,000	0	1,000	286%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	119,000				22,182	0%			0	0%
Group:	119,000				22,182	0%	0	0	0	0%
Fund:	148,288	32,705	206,251	73,581	146,227	50%	124,695	0	124,695	85%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2820 Gas Tax Apportionment

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430200	Road & Street Services										
367	Crack Seal/chip seal/side		94,025	29,674	158,283	135,000	117%	135,000		135,000	100%
451	Alley Repair	13,650	13,950	15,000	17,600	50,000	35%	50,000		50,000	100%
	Account:	13,650	107,975	44,674	175,883	185,000	95%	185,000	0	185,000	100%
430262	Sidewalks										
365	Grounds & Grounds Improve				36,770	50,000	74%	50,000		50,000	100%
937	Improvements					33,388	0%	33,388		33,388	100%
	Account:				36,770	83,388	44%	83,388	0	83,388	100%
521000	Interfund Operating Transfers Out - (Specify										
825	Transfer		14,134			0	0%			0	0%
	Account:		14,134			0	***%	0	0	0	0%
	Fund:	13,650	122,109	44,674	212,653	268,388	79%	268,388	0	268,388	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2821 Gas Tax BARSAA Funds

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
330000 Intergovernmental Revenues										
335041 Gasoline Tax: Special	70,570		57,309		0	0%				0 0%
Group:	70,570		57,309		0	0%	0	0		0 0%
370000 Interest										
371020 Interest Earned -	10	121	176	147	0	***%	100			100 *****%
Group:	10	121	176	147	0	***%	100	0		100 *****%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	17,204				0	0%				0 0%
Group:	17,204				0	0%	0	0		0 0%
Fund:	87,784	121	57,485	147	0	***%	100	0		100 *****%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2821 Gas Tax BARSAA Funds

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

430200	Road & Street Services										
367	Crack Seal/chip seal/side	76,898				0	0%			0	0%
	Account:	76,898				0	***%	0	0	0	0%
	Fund:	76,898				0	0%	0	0	0	0%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2850 911 Emergency

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenues										
335080 911 Emergency Number	9,317	11,650	10,610	96,505	8,900	***%	8,900		8,900	100%
338004 911	151,176	76,173	213,281	210,085	210,582	100%	210,582		210,582	100%
Group:	160,493	87,823	223,891	306,590	219,482	140%	219,482	0	219,482	100%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement		150			0	0%			0	0%
Group:		150			0	0%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	83	473	1,102	282	75	376%	100		100	133%
371050 STIP Program	482	7,098	15,417	13,562	350	***%	5,000		5,000	1429%
Group:	565	7,571	16,519	13,844	425	***%	5,100	0	5,100	1200%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	23,956				0	0%			0	0%
Group:	23,956				0	0%	0	0	0	0%
Fund:	185,014	95,544	240,410	320,434	219,907	146%	224,582	0	224,582	102%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2850 911 Emergency

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
420750	Central Emergency Dispatch-911										
212	Small Items of Equipment				910	1,500	61%	1,500		1,500	100%
216	Computer supplies			2,867		2,500	0%	2,500		2,500	100%
341	Electric	232	1,143	1,635	1,815	2,400	76%	2,400		2,400	100%
345	Telephone & Internet	28,416	36,946	24,816	46,498	34,200	136%	34,200		34,200	100%
357	Other Professional Servic	2,113			643	1,000	64%	1,000		1,000	100%
362	Radio Repair		6,054	7,075		7,500	0%	7,500		7,500	100%
366	Buildings	1,675				0	0%			0	0%
370	Travel				1,484	3,500	42%	3,500		3,500	100%
380	Training Tuition/Registra			100	930	7,200	13%	7,200		7,200	100%
398	Other Contracted Services	15,285	15,510	26,364	17,792	27,000	66%	27,000		27,000	100%
937	Improvements	15,275				0	0%			0	0%
945	Communication Equipment	52,199	237,736		14,887	130,000	11%	130,000		130,000	100%
948	Computer Equipment	32,743		33,946		18,000	0%	18,000		18,000	100%
	Account:	147,938	297,389	96,803	84,959	234,800	36%	234,800	0	234,800	100%
	Fund:	147,938	297,389	96,803	84,959	234,800	36%	234,800	0	234,800	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2917 Crime Victims Assistance

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
450131	General Assistance										
	391 Ambulance, Clinic & Hospi					5,000	0%	5,000		5,000	100%
	Account:					5,000	0%	5,000	0	5,000	100%
	Fund:					5,000	0%	5,000	0	5,000	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2979 Community Housing

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 Miscellaneous Revenues										
365000 Contributions & Donations					0	0%	_____	500	500	*****%
Group:					0	0%	0	500	500	*****%
370000 Interest										
371050 STIP Program					0	0%	_____	100	100	*****%
Group:					0	0%	0	100	100	*****%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating					0	0%	_____	510,000	510,000	*****%
\$500,000 Gallatin Co Housing Impact Fund \$10,000 cash for fund to remain open										
Group:					0	0%	0	510,000	510,000	*****%
Fund:					0	0%	0	510,600	510,600	*****%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2979 Community Housing

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

470300	Economic Development										
398	Other Contracted Services					0	0%		500,000	500,000	*****%
	Gallatin County Housing Impact Fund										
	Account:					0	***%	0	500,000	500,000	*****%
	Fund:					0	0%	0	500,000	500,000	*****%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

2992 ARPA Funds

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
370000 Interest										
371020 Interest Earned -	93	35				0 0%				0 0%
371050 STIP Program	233	5,198	14,057	6,195		0 ***%				0 0%
Group:	326	5,233	14,057	6,195		0 ***%	0	0		0 0%
Fund:	326	5,233	14,057	6,195		0 ***%	0	0		0 0%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

2992 ARPA Funds

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

521000	Interfund Operating Transfers Out - (Specify										
	934 Sewage Disposal lagoon					87,871	0%	87,871	_____	87,871	100%
	Account:					87,871	0%	87,871	0	87,871	100%
	Fund:					87,871	0%	87,871	0	87,871	100%

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TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

3050 GO Bond

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
310000 Property Taxes										
311010 REAL PROPERTY TAX	238,250	3,895			0	0%				0 0%
311020 Personal Property Tax	5,563	516	192	9	0	***%				0 0%
Group:	243,813	4,411	192	9	0	***%	0	0		0 0%
370000 Interest										
371020 Interest Earned -	81	66	71		0	0%				0 0%
371050 STIP Program	994	14,175	6,562		0	0%				0 0%
Group:	1,075	14,241	6,633		0	0%	0	0		0 0%
Fund:	244,888	18,652	6,825	9	0	***%	0	0		0 0%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

3050 GO Bond

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

490100	General Obligation Bonds										
610	Principal	98,168	374,215			0	0%	_____	_____	0	0%
620	Interest	13,091				0	0%	_____	_____	0	0%
	Account:	111,259	374,215			0	***%	0	0	0	0%

521000	Interfund Operating Transfers Out - (Specify										
825	Transfer					106,354	0%	106,354	_____	106,354	100%
	Account:					106,354	0%	106,354	0	106,354	100%
	Fund:	111,259	374,215			106,354	0%	106,354	0	106,354	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

4000 Capital Projects/Equipment

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
370000 Interest										
371010 Interest-Money Market	7	2			0	0%				0 0%
371020 Interest Earned -	327	1,176	2,437	3,718	0	***%				0 0%
371050 STIP Program	1,799	52,205	97,348	105,078	0	***%				0 0%
Group:	2,133	53,383	99,785	108,796	0	***%	0	0	0	0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	1,215,887	780,350			130,350	0%	130,350		130,350	100%
Group:	1,215,887	780,350			130,350	0%	130,350	0	130,350	100%
Fund:	1,218,020	833,733	99,785	108,796	130,350	83%	130,350	0	130,350	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

4000 Capital Projects/Equipment

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
410210	Administration & Town Clerk										
944	Transportation Equipment	40,000				0	0%			0	0%
	Account:	40,000				0	***%	0	0	0	0%
420110	Law Enforcement Administration										
944	Transportation Equipment			67,220	213,440	210,000	102%	210,000	-138,000	72,000	34%
	Account:			67,220	213,440	210,000	102%	210,000	-138,000	72,000	34%
430200	Road & Street Services										
940	Machinery & Equipment		18,200		222,795	222,795	100%	222,795	442,368	665,163	299%
	Tilt Trailer \$39,620; Case 821G2 \$298,153; Artic HD14 \$26,000; Freightliner \$181,290; Snow blade \$20,100; PW Truck with attachment \$100,000										
	Account:		18,200		222,795	222,795	100%	222,795	442,368	665,163	299%
430263	Street Lighting										
937	Improvements			612,890	153,360	796,159	19%	796,159	-421,159	375,000	47%
	Account:			612,890	153,360	796,159	19%	796,159	-421,159	375,000	47%
460430	Parks										
930	Improvements Other than B	935				0	0%			0	0%
936	Parks & Recreation Facili			29,870	31,028	0	***%			0	0%
	Account:	935		29,870	31,028	0	***%	0	0	0	0%
460460	Historical Preservation										
920	Buildings	47,000	39,000		631,249	635,624	99%	635,624		635,624	100%
	Mammoth Room Roof UPDL										
930	Improvements Other than B	161	134,932			0	0%			0	0%
	Account:	47,161	173,932		631,249	635,624	99%	635,624	0	635,624	100%
	Fund:	88,096	192,132	709,980	1,251,872	1,864,578	67%	1,864,578	-116,791	1,747,787	94%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

4030 80-acre Development

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
370000 Interest										
371050 STIP Program	480	22,363	41,701	45,012		0 ***%				0 0%
Group:	480	22,363	41,701	45,012		0 ***%	0	0	0	0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	500,000			1,000,000	1,000,000	100%	2,000,000		2,000,000	200%
Group:	500,000			1,000,000	1,000,000	100%	2,000,000	0	2,000,000	200%
Fund:	500,480	22,363	41,701	1,045,012	1,000,000	105%	2,000,000	0	2,000,000	200%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

4030 80-acre Development

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430630	Collection and Transmission										
354	Architectural, Engineerin				17,180	0	***%	_____	100,000	100,000	*****%
357	Other Professional Servic					0	0%	_____	25,125	25,125	*****%
	NRMEDD Contract										
937	Improvements					1,000,000	0%	1,000,000	1,000,000	2,000,000	200%
	Account:				17,180	1,000,000	2%	1,000,000	1,125,125	2,125,125	213%
	Fund:				17,180	1,000,000	2%	1,000,000	1,125,125	2,125,125	213%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

4060 Public Works Equipment Replacement

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
370000 Interest										
371020 Interest Earned -		4	6	9		0 ***%				0 0%
371050 STIP Program	1	12	21	23		0 ***%				0 0%
Group:	1	16	27	32		0 ***%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating		49,134		14,132	14,132	100%	14,132		14,132	100%
383001 Transfer In Special			20,000	41,250	41,250	100%	41,250		41,250	100%
Group:		49,134	20,000	55,382	55,382	100%	55,382	0	55,382	100%
Fund:	1	49,150	20,027	55,414	55,382	100%	55,382	0	55,382	100%
Grand Total:	1,718,501	905,246	161,513	1,209,222	1,185,732		2,185,732	0	2,185,732	

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

4060 Public Works Equipment Replacement

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

430200	Road & Street Services										
398	Other Contracted Services		39,111	65,607	67,178	65,609	102%	65,609		65,609	100%
	Account:		39,111	65,607	67,178	65,609	102%	65,609	0	65,609	100%
	Fund:		39,111	65,607	67,178	65,609	102%	65,609	0	65,609	100%

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TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

4070 Parkway Construction/Mtn

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
370000 Interest										
371050 STIP Program	23	327	610	658		0 ***%				0 0%
Group:	23	327	610	658		0 ***%	0	0	0	0 0%
Fund:	23	327	610	658		0 ***%	0	0	0	0 0%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

4075 Street Construction /Maintenance

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
370000 Interest										
371010 Interest-Money Market	14	5			25	0%			0	0%
371020 Interest Earned -	211	253	794	2,974	300	991%	600		600	200%
371050 STIP Program	2,661	57,590	108,481	115,556	2,000	***%	5,000		5,000	250%
Group:	2,886	57,848	109,275	118,530	2,325	***%	5,600	0	5,600	241%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	831,000				125,000	0%			0	0%
Group:	831,000				125,000	0%	0	0	0	0%
Fund:	833,886	57,848	109,275	118,530	127,325	93%	5,600	0	5,600	4%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

4075 Street Construction /Maintenance

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

430230	Road and Street -Highway Construction										
	931 Roads, Streets & Parking		18,026	78,120		520,000	0%	520,000		520,000	100%
	Account:		18,026	78,120		520,000	0%	520,000	0	520,000	100%
	Fund:		18,026	78,120		520,000	0%	520,000	0	520,000	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

5210 Water Operating Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenues										
336020 Revenue on-behalf	961	1,749			4,500	0%			0	0%
Group:	961	1,749			4,500	0%	0	0	0	0%
340000 Charges for Services										
343021 Metered Water Sales	426,778	472,112	516,404	577,973	510,000	113%	510,000		510,000	100%
343022 Bulk Water Sales	140				50	0%	50		50	100%
343024 Sales of Water Materials	10,214	12,858	7,774	3,251	2,500	130%	2,500		2,500	100%
343029 Water service charge	426	242	120	280	350	80%	350		350	100%
343034 Connection Fees	30,880	16,640	10,240		5,000	0%	5,000		5,000	100%
Group:	468,438	501,852	534,538	581,504	517,900	112%	517,900	0	517,900	100%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement	175		200		0	0%			0	0%
Group:	175		200		0	0%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	170	2,308	4,122	2,254	0	***%			0	0%
371050 STIP Program	1,057	17,151	34,163	33,797	3,000	***%	3,000		3,000	100%
Group:	1,227	19,459	38,285	36,051	3,000	***%	3,000	0	3,000	100%
Fund:	470,801	523,060	573,023	617,555	525,400	118%	520,900	0	520,900	99%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5210 Water Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430500	Water Utilities										
110	Salaries and Wages	9,777	50,650	43,592	46,584	59,994	78%	59,994		59,994	100%
140	Employer Contributions	1,307	15,898	16,900	17,829	19,947	89%	19,947		19,947	100%
212	Small Items of Equipment	987	4,766	372	2,445	1,000	245%	1,000	1,000	2,000	200%
220	Operating Supplies	4,382	9,203	10,302	3,614	12,500	29%	12,500		12,500	100%
226	Clothing and Uniforms	331	329	200		600	0%	600		600	100%
230	FUEL AND TIRES	4,163				0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr		2,477	3,726	2,309	4,500	51%	4,500		4,500	100%
251	Water Materials	12,243	1,330			0	0%			0	0%
311	Postage, Box Rent, etc.	20		13		250	0%	250		250	100%
327	Advertising / Marketing	152		1,086		1,500	0%	1,500		1,500	100%
335	Membership Fees & Dues	2,362	2,125	1,987	2,311	3,000	77%	3,000		3,000	100%
341	Electric	9,088	8,821	8,076	8,787	10,000	88%	10,000		10,000	100%
345	Telephone & Internet	472	453	708	513	1,000	51%	1,000		1,000	100%
348	Testing Fees	8,002	6,491	4,590	5,475	10,000	55%	10,000		10,000	100%
354	Architectural, Engineerin	16,871	6,694	2,689	8,621	28,000	31%	28,000		28,000	100%
355	IT Related Services		400	440	400	500	80%	500		500	100%
357	Other Professional Servic	16,615	2,095	4,168	248	23,000	1%	23,000		23,000	100%
369	Repair & Mtn Equipment	3,493	1,848	2,709	2,103	5,000	42%	5,000		5,000	100%
370	Travel	951	2,152	1,289	1,827	2,500	73%	2,500		2,500	100%
380	Training Tuition/Registra	710	1,500	1,723	5,112	3,000	170%	3,000	2,000	5,000	167%
398	Other Contracted Services	813	45,273	45,650	175	133,600	0%	133,600		133,600	100%
830	Depreciation	92,534	87,809			0	0%			0	0%
870	Miscellaneous	-13,682	1,208	2,424	845	2,500	34%	2,500		2,500	100%
930	Improvements Other than B					15,000	0%	15,000		15,000	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5210 Water Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
940	Machinery & Equipment			13,925		26,250	0%	26,250		26,250	100%
	Account:	171,591	251,522	166,569	109,198	363,641	30%	363,641	3,000	366,641	101%
430530	Source of Supply and Pumping										
212	Small Items of Equipment	2,328	996	345		3,100	0%	3,100		3,100	100%
230	FUEL AND TIRES	5,200				0	0%			0	0%
354	Architectural, Engineerin					5,000	0%	5,000		5,000	100%
937	Improvements Well Building #3			5,158		50,000	0%	50,000	80,000	130,000	260%
	Account:	7,528	996	5,503		58,100	0%	58,100	80,000	138,100	238%
430550	Transmission and Distribution										
212	Small Items of Equipment water shut off valves		1,251	1,419		2,000	0%	2,000	2,000	4,000	200%
220	Operating Supplies	3,654	5,314	2,045	2,542	4,000	64%	4,000		4,000	100%
354	Architectural, Engineerin					20,000	0%	20,000		20,000	100%
355	IT Related Services					1,000	0%	1,000		1,000	100%
357	Other Professional Servic	3,791	4,108		2,561	6,000	43%	6,000		6,000	100%
369	Repair & Mtn Equipment	3,072	3,500	2,571	2,991	4,500	66%	4,500		4,500	100%
930	Improvements Other than B			4,413		40,000	0%	40,000		40,000	100%
940	Machinery & Equipment			9,598		11,000	0%	11,000		11,000	100%
	Account:	10,517	14,173	20,046	8,094	88,500	9%	88,500	2,000	90,500	102%
430570	Customer Accounting and Collection										
110	Salaries and Wages	11,070	12,178	14,229	15,126	15,703	96%	15,703		15,703	100%
140	Employer Contributions	5,597	5,592	6,128	6,354	6,711	95%	6,711		6,711	100%
220	Operating Supplies	369		745		1,000	0%	1,000		1,000	100%
311	Postage, Box Rent, etc.	922	1,017	1,202	1,112	1,600	70%	1,600		1,600	100%
355	IT Related Services	4,293	1,843	2,638	3,354	4,400	76%	4,400		4,400	100%
870	Miscellaneous	-60,193				0	0%			0	0%
	Account:	-37,942	20,630	24,942	25,946	29,414	88%	29,414	0	29,414	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5210 Water Operating Fund

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

430590	Other Activities										
251	Water Materials	906	11,929	9,649		10,000	0%	10,000	_____	10,000	100%
354	Architectural, Engineerin					250	0%	250	_____	250	100%
	Account:	906	11,929	9,649		10,250	0%	10,250	0	10,250	100%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	1,006	5,387	6,310	6,468	6,511	99%	6,511	_____	6,511	100%
513	Liability	3,116	1,267		1,466	1,408	104%	1,408	155	1,563	111%
	Account:	4,122	6,654	6,310	7,934	7,919	100%	7,919	155	8,074	102%
510600	Pensions										
191	Pension Expense		40,993			0	0%	_____	_____	0	0%
	Account:		40,993			0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	123,569				210,000	0%	210,000	_____	210,000	100%
825	Transfer					300,000	0%	300,000	_____	300,000	100%
	Account:	123,569				510,000	0%	510,000	0	510,000	100%
	Fund:	280,291	346,897	233,019	151,172	1,067,824	14%	1,067,824	85,155	1,152,979	108%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

5220 Water Replacement Depreciation Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
370000 Interest										
371020 Interest Earned -	163	500	333	633	100	633%	100		100	100%
371050 STIP Program	596	9,522	18,848	18,805	2,000	940%	2,000		2,000	100%
Group:	759	10,022	19,181	19,438	2,100	926%	2,100	0	2,100	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	123,569				110,000	0%			0	0%
383005 Transfer In-Capital					100,000	0%			0	0%
Group:	123,569				210,000	0%	0	0	0	0%
Fund:	124,328	10,022	19,181	19,438	212,100	9%	2,100	0	2,100	1%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5220 Water Replacement Depreciation Fund

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

430550	Transmission and Distribution										
924	Capital Projects					300,000	0%	300,000		300,000	100%
	Account:					300,000	0%	300,000	0	300,000	100%
	Fund:					300,000	0%	300,000	0	300,000	100%

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TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

5310 Sewer Operating Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget	
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26	
330000 Intergovernmental Revenues											
336020 Revenue on-behalf	1,324	1,749			1,500	0%				0	0%
Group:	1,324	1,749			1,500	0%	0	0		0	0%
340000 Charges for Services											
343030 Sewer User Fees	764,765	863,942	1,528,486	1,725,400	1,530,000	113%	1,530,000		1,530,000	100%	
343031 Sewer Service Charges	138	5,350		652	0	***%			0	0%	
343034 Connection Fees	77,662	21,690	58,120		7,500	0%	7,500		7,500	100%	
343037 Dumping at Lagoon	8,600	5,660	5,575	5,575	6,000	93%	5,500		5,500	92%	
Group:	851,165	896,642	1,592,181	1,731,627	1,543,500	112%	1,543,000	0	1,543,000	100%	
360000 Miscellaneous Revenues											
362000 Refunds & Reimbursement	71		15,000		0	0%			0	0%	
Group:	71		15,000		0	0%	0	0	0	0%	
370000 Interest											
371010 Interest-Money Market	45	15			50	0%			0	0%	
371020 Interest Earned -	399	3,068	6,836	4,397	400	***%	2,000		2,000	500%	
371050 STIP Program	1,602	18,075	34,797	36,020	6,000	600%	10,000		10,000	167%	
Group:	2,046	21,158	41,633	40,417	6,450	627%	12,000	0	12,000	186%	
380000 OTHER FINANCING SOURCES											
383000 Interfund Operating	668,572				0	0%			0	0%	
Group:	668,572				0	0%	0	0	0	0%	
Fund:	1,523,178	919,549	1,648,814	1,772,044	1,551,450	114%	1,555,000	0	1,555,000	100%	

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5310 Sewer Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430600	Sewer Utilities										
110	Salaries and Wages	28,821	52,944	43,592	46,584	59,994	78%	59,994		59,994	100%
140	Employer Contributions	3,850	15,994	16,900	17,830	19,947	89%	19,947		19,947	100%
212	Small Items of Equipment	346	8,310	339	229	4,000	6%	4,000		4,000	100%
220	Operating Supplies	5,767	14,548	10,574	9,363	15,000	62%	15,000		15,000	100%
226	Clothing and Uniforms		868	1,196	654	1,000	65%	1,000		1,000	100%
231	Gas, Oil, Diesel Fuel, Gr	46	100	1,694	1,448	3,000	48%	3,000		3,000	100%
311	Postage, Box Rent, etc.	3		9		300	0%	300		300	100%
335	Membership Fees & Dues	243	247	291	335	500	67%	500		500	100%
340	Utility Services	158	35		57	250	23%	250		250	100%
341	Electric	43,270	40,271	39,515	40,018	50,000	80%	50,000		50,000	100%
344	Natural Gas/propane	858	512	902	810	1,000	81%	1,000	500	1,500	150%
345	Telephone & Internet	1,445	1,391	2,130	1,998	2,500	80%	2,500		2,500	100%
348	Testing Fees	5,400	12,439	18,850	21,477	20,000	107%	20,000		20,000	100%
351	Medical, Dental, Veterina			698		750	0%	750		750	100%
354	Architectural, Engineerin	28,634	38,573	2,689		525,000	0%	525,000		525,000	100%
355	IT Related Services	400			60	400	15%	400		400	100%
357	Other Professional Servic	47,462	8,574	1,924	52,235	40,000	131%	40,000		40,000	100%
366	Buildings					5,000	0%	5,000		5,000	100%
369	Repair & Mtn Equipment Pumps		1,083	6,466	20,169	17,000	119%	17,000	3,000	20,000	118%
370	Travel		186	756	999	2,500	40%	2,500		2,500	100%
380	Training Tuition/Registra	460		500	799	1,500	53%	1,500		1,500	100%
398	Other Contracted Services		2,296	241	829	2,000	41%	2,000		2,000	100%
512	Insurance on Vehicles & E					8,703	0%	8,703		8,703	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5310 Sewer Operating Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
513	Liability					94,262	0%	94,262		94,262	100%
532	Land Rental		20,914	25,000	52,303	25,000	209%	25,000		25,000	100%
660		3,815				0	0%			0	0%
830	Depreciation	114,516	153,491			130,000	0%	130,000		130,000	100%
870	Miscellaneous	-28,737	992	18,818	95	1,000	10%	1,000		1,000	100%
	Account:	256,757	373,768	193,084	268,292	1,030,606	26%	1,030,606	3,500	1,034,106	100%
430630	Collection and Transmission										
220	Operating Supplies	2,025	4,426	1,129	2,066	3,000	69%	3,000		3,000	100%
230	FUEL AND TIRES	4,190				0	0%			0	0%
354	Architectural, Engineerin	11,136				20,000	0%	20,000		20,000	100%
355	IT Related Services					1,000	0%	1,000		1,000	100%
357	Other Professional Servic	815	9,661	12,454	8,415	27,500	31%	27,500		27,500	100%
369	Repair & Mtn Equipment	10,332	15,916	11,705	5,176	16,500	31%	16,500		16,500	100%
937	Improvements					110,000	0%	110,000		110,000	100%
940	Machinery & Equipment		-30,500	11,898		3,250	0%	3,250		3,250	100%
941	General Purpose Machinery	-3		19,600	30,610	38,204	80%	38,204		38,204	100%
	Account:	28,495	-497	56,786	46,267	219,454	21%	219,454	0	219,454	100%
430640	Treatment and Disposal										
212	Small Items of Equipment	292	104	117	152	1,000	15%	1,000		1,000	100%
354	Architectural, Engineerin	618				0	0%			0	0%
357	Other Professional Servic	917	485		703	5,000	14%	5,000		5,000	100%
459	Other	3,000	5,500			0	0%			0	0%
870	Miscellaneous			3,000	3,778	10,000	38%	10,000		10,000	100%
951	Wastewater Treatment Plan		-28,319			0	0%			0	0%
	Account:	4,827	-22,230	3,117	4,633	16,000	29%	16,000	0	16,000	100%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5310 Sewer Operating Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
430670 Customer Accounting and Collection											
110	Salaries and Wages	11,070	12,684	14,229	15,126	15,703	96%	15,703		15,703	100%
140	Employer Contributions	5,597	5,592	6,128	6,354	6,711	95%	6,711		6,711	100%
220	Operating Supplies	369		713		1,000	0%	1,000		1,000	100%
311	Postage, Box Rent, etc.	922	1,017	1,202	1,112	1,250	89%	1,250		1,250	100%
355	IT Related Services	1,520	1,590	2,638	2,076	2,750	75%	2,750		2,750	100%
870	Miscellaneous	-41,311				0	0%			0	0%
	Account:	-21,833	20,883	24,910	24,668	27,414	90%	27,414	0	27,414	100%
510330 Comprehensive Liability Insurance											
512	Insurance on Vehicles & E	2,681	3,500	9,223	10,240	10,250	100%	10,250		10,250	100%
513	Liability	8,308	2,536		2,931	2,803	105%	2,803	322	3,125	111%
	Account:	10,989	6,036	9,223	13,171	13,053	101%	13,053	322	13,375	102%
510400 Depreciation											
835		29,340				0	0%			0	0%
	Account:	29,340				0	***%	0	0	0	0%
510600 Pensions											
191	Pension Expense		35,505			0	0%			0	0%
	Account:		35,505			0	***%	0	0	0	0%
521000 Interfund Operating Transfers Out - (Specify											
820	Transfer To Other Funds	661,117				1,000,000	0%	1,000,000		1,000,000	100%
	Account:	661,117				1,000,000	0%	1,000,000	0	1,000,000	100%
	Fund:	969,692	413,465	287,120	357,031	2,306,527	15%	2,306,527	3,822	2,310,349	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

5320 Sewer Replacement Depreciation Fund

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

330000 Intergovernmental Revenues										
331000 Federal Grants					2,875,000	0%	2,875,000	_____	2,875,000	100%
Group:					2,875,000	0%	2,875,000	0	2,875,000	100%
370000 Interest										
371010 Interest-Money Market	22	8			35	0%	_____	_____	0	0%
371020 Interest Earned -	431	2,085	2,265	4,608	500	922%	2,000	_____	2,000	400%
371050 STIP Program	4,385	82,361	155,764	165,053	10,000	***%	10,000	_____	10,000	100%
Group:	4,838	84,454	158,029	169,661	10,535	***%	12,000	0	12,000	114%
380000 OTHER FINANCING SOURCES										
381004 SRF Loan			52,001	5,264,884	33,000,000	16%	33,000,000	_____	33,000,000	100%
381070 Proceeds from					2,000,000	0%	_____	_____	0	0%
383000 Interfund Operating	949,347				250,000	0%	_____	_____	0	0%
383005 Transfer In-Capital	300,000				2,800,000	0%	_____	_____	0	0%
Group:	1,249,347		52,001	5,264,884	38,050,000	14%	33,000,000	0	33,000,000	87%
Fund:	1,254,185	84,454	210,030	5,434,545	40,935,535	13%	35,887,000	0	35,887,000	88%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
 For the Year: 2025 - 2026

5320 Sewer Replacement Depreciation Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26
430630	Collection and Transmission										
	934 Sewage Disposal lagoon					2,700,000	0%	2,700,000		2,700,000	100%
	Account:					2,700,000	0%	2,700,000	0	2,700,000	100%
430640	Treatment and Disposal										
	354 Architectural, Engineerin					550,000	0%	550,000		550,000	100%
	940 Machinery & Equipment					0	0%		400,000	400,000	*****
	Scada System for WWTP										
	951 Wastewater Treatment Plan	16		2,185,212	11,443,774	38,552,244	30%	38,552,244	-9,000,000	29,552,244	77%
	WWTP										
	Account:	16		2,185,212	11,443,774	39,102,244	29%	39,102,244	-8,600,000	30,502,244	78%
490500	Other Debt service Payments-note acct										
	610 Principal				136,000	750,000	18%	750,000		750,000	100%
	620 Interest				34,738	491,270	7%	491,270		491,270	100%
	Account:				170,738	1,241,270	14%	1,241,270	0	1,241,270	100%
521000	Interfund Operating Transfers Out - (Specify										
	820 Transfer To Other Funds	668,572				0	0%			0	0%
	Account:	668,572				0	***%	0	0	0	0%
	Fund:	668,588		2,185,212	11,614,512	43,043,514	27%	43,043,514	-8,600,000	34,443,514	80%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

7010 Social Services/Help Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenues										
337000 Local Grants	2,500	15	1,405	4,379	2,500	175%	2,500		2,500	100%
Group:	2,500	15	1,405	4,379	2,500	175%	2,500	0	2,500	100%
360000 Miscellaneous Revenues										
365000 Contributions & Donations	42,219	31,823	49,002	74,348	25,000	297%	30,000		30,000	120%
Group:	42,219	31,823	49,002	74,348	25,000	297%	30,000	0	30,000	120%
370000 Interest										
371010 Interest-Money Market	7	2			0	0%			0	0%
371020 Interest Earned -	103	195	385	381	100	381%	100		100	100%
371050 STIP Program	193	3,376	7,385	6,432	1,000	643%	2,000		2,000	200%
Group:	303	3,573	7,770	6,813	1,100	619%	2,100	0	2,100	191%
Fund:	45,022	35,411	58,177	85,540	28,600	299%	34,600	0	34,600	121%

TOWN OF WEST YELLOWSTONE
 Expenditure Budget Report -- MultiYear Actuals
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7010 Social Services/Help Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
450135	Social & Economic General Assistance										
212	Small Items of Equipment	123	95	414	531	2,500	21%	2,500		2,500	100%
220	Operating Supplies	7,863	9,067	8,490	10,308	12,000	86%	12,000		12,000	100%
231	Gas, Oil, Diesel Fuel, Gr	926	1,182	1,724	2,421	2,500	97%	2,500		2,500	100%
335	Membership Fees & Dues	75	75	75	315	100	315%	240		240	240%
351	Medical, Dental, Veterina		38		145	500	29%	500		500	100%
357	Other Professional Servic		301			0	0%			0	0%
358	Prescription Vouchers	652	603	775	244	1,250	20%	1,250		1,250	100%
370	Travel	1,116	2,564	1,973	1,882	2,000	94%	2,000		2,000	100%
710	Direct Relief to Indigent		12,408			0	0%			0	0%
711	Indigents' Food & Groceri	232	186			1,200	0%	1,200		1,200	100%
790	Other Grants, Contributio Mental Wellness		3,556	11,516	7,626	20,000	38%	20,000	5,000	25,000	125%
	Account:	10,987	30,075	24,967	23,472	42,050	56%	42,190	5,000	47,190	112%
	Fund:	10,987	30,075	24,967	23,472	42,050	56%	42,190	5,000	47,190	112%

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 Expenditure Budget Report -- MultiYear Actuals
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7202 TBID Agency Fund

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

411800	Other General Government Services										
220	Operating Supplies				28	400	7%	400	_____	400	100%
357	Other Professional Servic	220	440	220	700	500	140%	500	_____	500	100%
398	Other Contracted Services	9,786	8,075	9,418		10,000	0%	10,000	_____	10,000	100%
540	Special Assessments	316,491	263,212	340,856	381,381	330,000	116%	330,000	110,000	440,000	133%
	Account:	326,497	271,727	350,494	382,109	340,900	112%	340,900	110,000	450,900	132%
	Fund:	326,497	271,727	350,494	382,109	340,900	112%	340,900	110,000	450,900	132%