

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1000 General Fund										
Account	Actuals				Current Budget	% Rec.	Prelim. Budget	Budget Change	Final Budget	% Old Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
310000 Property Taxes										
311010 REAL PROPERTY TAX	206,985	346,465	243,266	51,912	263,075	20%	263,075	27,698	290,773	111%
311020 Personal Property Tax	298	5,297	2,376	2,905	5,500	53%	5,500		5,500	100%
312000 Penalties and Interest on	2,029	1,844	1,414	1,071	1,000	107%	1,000		1,000	100%
314140 Local Option Tax-.4%	75,231	111,801	53,357	22,274	40,000	56%	40,000		40,000	100%
314150 Marijuana Excise Tax		7,604	10,161	9,894	13,000	76%	13,000		13,000	100%
Group:	284,543	473,011	310,574	88,056	322,575	27%	322,575	27,698	350,273	109%
320000 Licenses and Permits										
322020 Business Licenses	38,092	40,093	43,672	49,152	40,000	123%	40,000		40,000	100%
322051 Special Event & Expo	350	250	500	550	250	220%	250		250	100%
323011 Building Permits	4,899	14,620	-1,121	6,215	3,000	207%	3,000		3,000	100%
323012 Moving Permits			50		0	0%			0	0%
323030 Animal License	135	160	120	135	100	135%	100		100	100%
Group:	43,476	55,123	43,221	56,052	43,350	129%	43,350	0	43,350	100%
330000 Intergovernmental Revenues										
331010 Planning Grant			-100		0	0%			0	0%
334126 METAP Grant				66,756	0	***%			0	0%
335110 Live Card Game Table	150	150	300	150	200	75%	200		200	100%
335120 Gambling Machine Permits	8,425	8,925	9,225	8,700	8,500	102%	8,500		8,500	100%
335230 HB124 Entitlement Share	321,972	331,342	255,097	342,544	320,512	107%	320,512		320,512	100%
Group:	330,547	340,417	264,522	418,150	329,212	127%	329,212	0	329,212	100%
340000 Charges for Services										
341070 Planning & Zoning fees	10,699	11,550	1,750	7,684	2,500	307%	2,500		2,500	100%
342010 Special Police Services			4,887	2,643	0	***%			0	0%
342016 Reimb Dispatch-Law	3,207	1,500	1,500	1,500	2,000	75%	2,000		2,000	100%

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	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
342017 Catering Fee	105	35	455	210	100	210%	100		100	100%
343321 Burial Fees	450	1,650	800	2,840	700	406%	700		700	100%
346050 Recreation Fees	2,025	625	490	480	2,000	24%	2,000		2,000	100%
346051 Summer Recreation Fees	42,280	41,125	36,925	26,240	35,000	75%	35,000		35,000	100%
Group:	58,766	56,485	46,807	41,597	42,300	98%	42,300	0	42,300	100%
350000 Fines and Forfeitures										
351030 City Court	31,511	14,192	14,637		25,000	0%	25,000		25,000	100%
351032 Misdemeanor Fees	2,710	1,155	1,365		1,200	0%	1,200		1,200	100%
351033 Civil Fees		-1		-3	0	***%			0	0%
351035 Court Costs	15	-10,073	-16,002		0	0%			0	0%
Group:	34,236	5,273		-3	26,200	0%	26,200	0	26,200	100%
360000 Miscellaneous Revenues										
361000 Rents/Leases	2,535	1,865	1,960	2,235	1,800	124%	1,800		1,800	100%
361001 Electric fee on Rent UPDH	6,957	6,279	6,475	8,632	5,000	173%	5,000		5,000	100%
361200 Povah Center Rent	1,525	950	1,975	3,100	1,500	207%	1,500		1,500	100%
362000 Refunds & Reimbursement	17,677	25,046	18,774	9,846	10,000	98%	10,000		10,000	100%
362220 Insurance Reimbursement -			70,903		0	0%			0	0%
363000 Special Assessments	8,075	9,418			10,000	0%	10,000		10,000	100%
365000 Contributions & Donations	25,130	2,500	5,000	269,084	1,000	***%	1,000		1,000	100%
Group:	61,899	46,058	105,087	292,897	29,300	***%	29,300	0	29,300	100%
370000 Interest										
371000 Investment Earnings	6,672	12,882	19,846	6,922	10,000	69%	10,000		10,000	100%
371010 Interest-Money Market	3				0	0%			0	0%
371020 Interest Earned -	7,540	6,864	4,114	2,597	5,000	52%	5,000		5,000	100%
371050 STIP Program	69,071	136,966	174,344	66,374	60,000	111%	60,000		60,000	100%

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27
Group:	83,286	156,712	198,304	75,893	75,000	101%	75,000	0	75,000	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	1,232,772				295,680	0%	295,680		295,680	100%
383001 Transfer In Special	3,552,709	2,000,000	3,500,000	5,500,000	3,500,000	157%	3,500,000		3,500,000	100%
383004 Transfer In-General Fund					80,065	0%	80,065		80,065	100%
Group:	4,785,481	2,000,000	3,500,000	5,500,000	3,875,745	142%	3,875,745	0	3,875,745	100%
Fund:	5,682,234	3,133,079	4,468,515	6,472,642	4,743,682	136%	4,743,682	27,698	4,771,380	101%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1000 General Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
410100	Legislative Services										
110	Salaries and Wages	38,791	41,171	41,451	45,977	42,629	108%	46,466	_____	46,466	109%
140	Employer Contributions	4,762	5,580	5,704	6,357	6,678	95%	7,279	_____	7,279	109%
212	Small Items of Equipment		2,099	93	149	2,500	6%	2,500	_____	2,500	100%
220	Operating Supplies	10,589	8,365	9,928	16,746	12,000	140%	15,000	_____	15,000	125%
335	Membership Fees & Dues	609		7,240	1,803	7,650	24%	7,650	_____	7,650	100%
356	Consultant's Services					5,000	0%	5,000	_____	5,000	100%
364	Office Furniture/Equipmen				9,454	0	***%	_____	_____	0	0%
370	Travel	3,660	3,828	646	2,226	4,000	56%	4,000	_____	4,000	100%
380	Training Tuition/Registra	675	1,664	1,090	675	2,000	34%	2,000	_____	2,000	100%
870	Miscellaneous	139,500	91,775	115,324	98,500	98,000	101%	98,000	_____	98,000	100%
	West Yellowstone Foundation Bus (\$25,000), Music in the Park (\$8,000), Fireworks (\$15,000), VIC Staffing (\$50,000)										
	Account:	198,586	154,482	181,476	181,887	180,457	101%	187,895	0	187,895	104%
410210	Administration & Town Clerk										
110	Salaries and Wages	212,108	226,635	262,047	329,927	318,305	104%	334,220	_____	334,220	105%
140	Employer Contributions	74,214	82,109	97,644	113,843	127,322	89%	133,688	_____	133,688	105%
212	Small Items of Equipment	1,340	1,932	1,650	13,588	4,000	340%	4,000	_____	4,000	100%
220	Operating Supplies	2,460	4,054	3,089	4,197	3,500	120%	3,500	_____	3,500	100%
311	Postage, Box Rent, etc.	162	85	73	105	500	21%	500	_____	500	100%
327	Advertising / Marketing	5,124	4,113	8,156	1,245	6,500	19%	5,000	_____	5,000	77%
333	Subscriptions to Newspape	364	337	419		500	0%	500	_____	500	100%
335	Membership Fees & Dues	1,346	6,416	1,818	4,419	11,000	40%	11,000	_____	11,000	100%
345	Telephone & Internet	615	1,048	788	1,249	1,000	125%	1,500	_____	1,500	150%
351	Medical, Dental, Veterina	606	1,669	817	211	1,500	14%	1,500	_____	1,500	100%
356	Consultant's Services	1,870	225	225	810	5,000	16%	5,000	_____	5,000	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
363	Repair Office Equipment	249		184		3,000	0%	3,000		3,000	100%
364	Office Furniture/Equipmen					1,000	0%	1,000		1,000	100%
370	Travel	3,168	2,496	3,922	7,030	4,500	156%	6,000		6,000	133%
380	Training Tuition/Registra	600	1,023	1,845	1,685	3,000	56%	3,500		3,500	117%
398	Other Contracted Services	515	2,150	4,090	147	3,000	5%	3,000		3,000	100%
870	Miscellaneous	595	612	16,566	4,372	5,000	87%	5,000		5,000	100%
	Account:	305,336	334,904	403,333	482,828	498,627	97%	521,908	0	521,908	105%
410360	City/Municipal Court										
110	Salaries and Wages	83,549	91,723	91,507	97,352	95,724	102%	100,510		100,510	105%
140	Employer Contributions	42,789	47,219	47,621	52,338	51,942	101%	54,539		54,539	105%
212	Small Items of Equipment			48		1,500	0%	1,500		1,500	100%
215	Books		350			600	0%	1,200		1,200	200%
220	Operating Supplies	264	348	331	667	1,500	44%	1,500		1,500	100%
311	Postage, Box Rent, etc.	418	383	511	254	600	42%	600		600	100%
321	Printing, Forms, etc.	220		110	185	400	46%	400		400	100%
333	Subscriptions to Newspaper					350	0%	350		350	100%
335	Membership Fees & Dues	360	350	350	50	800	6%	800		800	100%
345	Telephone & Internet	2,268	2,732	1,542	818	3,000	27%	3,000		3,000	100%
350	Professional Services	553	1,820	1,005	1,875	2,000	94%	2,000		2,000	100%
363	Repair Office Equipment		120			500	0%	500		500	100%
364	Office Furniture/Equipmen		1,592			2,000	0%	2,000		2,000	100%
370	Travel	1,954	1,900	2,612	2,913	3,000	97%	3,500		3,500	117%
380	Training Tuition/Registra	825	850	1,075	1,100	1,500	73%	1,500		1,500	100%
394	Jury and Witness Fees/Pub		144		165	2,000	8%	2,000		2,000	100%
870	Miscellaneous		23			0	0%			0	0%
	Account:	133,200	149,554	146,712	157,717	167,416	94%	175,899	0	175,899	105%

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						25-26	25-26	26-27	26-27	26-27	26-27
410510	Finance Administration										
110	Salaries and Wages	96,316	119,930	128,633	135,092	134,627	100%	141,358	_____	141,358	105%
140	Employer Contributions	39,893	35,822	37,488	40,306	41,121	98%	43,177	_____	43,177	105%
212	Small Items of Equipment	3,441	191	1,447	532	2,000	27%	2,000	_____	2,000	100%
220	Operating Supplies	1,541	1,745	1,962	1,855	2,000	93%	2,000	_____	2,000	100%
311	Postage, Box Rent, etc.	980	2,160	2,537	1,129	2,300	49%	2,300	_____	2,300	100%
335	Membership Fees & Dues	393	374	319	859	1,000	86%	1,000	_____	1,000	100%
356	Consultant's Services	26,291	29,076	30,918	32,806	35,410	93%	35,410	_____	35,410	100%
363	Repair Office Equipment	213			180	250	72%	250	_____	250	100%
370	Travel	2,156	2,121	2,175	3,502	2,500	140%	2,500	_____	2,500	100%
380	Training Tuition/Registra	2,410	1,824	2,180	1,810	5,000	36%	5,000	_____	5,000	100%
520	Premiums on Surety Bonds	1,000	1,000	1,000	1,000	1,000	100%	1,000	_____	1,000	100%
630	Banking Fees	16	165	1,863	1,222	150	815%	1,500	_____	1,500	1000%
631	Finance Charges and Inter	62	1,000	878	3,403	500	681%	2,500	_____	2,500	500%
870	Miscellaneous			192		250	0%	250	_____	250	100%
	Account:	174,712	195,408	211,592	223,696	228,108	98%	240,245	0	240,245	105%
410530	Auditing										
353	Accounting and Auditing	25,502	1,700	19,200		62,500	0%	62,500	_____	62,500	100%
	Account:	25,502	1,700	19,200		62,500	0%	62,500	0	62,500	100%
410580	IT services										
212	Small Items of Equipment			1,100		0	0%	_____	_____	0	0%
355	IT Related Services	28,888	10,835	13,367	12,560	30,000	42%	30,000	_____	30,000	100%
945	Communication Equipment	12,415				0	0%	_____	_____	0	0%
	Account:	41,303	10,835	14,467	12,560	30,000	42%	30,000	0	30,000	100%
410600	Elections										
321	Printing, Forms, etc.	60	4,007	2,310	5,734	4,500	127%	5,000	_____	5,000	111%
	Account:	60	4,007	2,310	5,734	4,500	127%	5,000	0	5,000	111%

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		22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
									26-27	26-27	26-27

411000 Planning and Research Services											
354	Architectural, Engineerin	22,298	51,356	61,829	127,088	50,000	254%	100,000	_____	100,000	200%
357	Other Professional Servic	23,152	32,624	100,362	3,709	50,000	7%	50,000	_____	50,000	100%
	Account:	45,450	83,980	162,191	130,797	100,000	131%	150,000	0	150,000	150%
411100 Legal Services (City Attorney)											
352	Legal Services	108,787	148,074	95,496	107,714	185,000	58%	185,000	_____	185,000	100%
373	Out-of-Town Expense	2,642	1,235	862	615	3,500	18%	3,500	_____	3,500	100%
870	Miscellaneous	40	127	22	251	700	36%	700	_____	700	100%
	Account:	111,469	149,436	96,380	108,580	189,200	57%	189,200	0	189,200	100%
411250 Town Hall											
220	Operating Supplies	1,471	1,597	2,720	504	1,500	34%	1,500	_____	1,500	100%
340	Utility Services	2,061	2,401	2,506	3,696	3,100	119%	4,000	_____	4,000	129%
341	Electric	4,292	4,385	4,095	4,396	6,000	73%	6,000	_____	6,000	100%
344	Natural Gas/propane	7,494	5,427	4,778	4,047	7,500	54%	7,500	_____	7,500	100%
345	Telephone & Internet	8,173	9,538	8,786	9,268	10,000	93%	10,000	_____	10,000	100%
357	Other Professional Servic	23,042	30,135	52,240	15,854	31,000	51%	31,000	_____	31,000	100%
364	Office Furniture/Equipmen	325	899	36	349	1,000	35%	1,000	_____	1,000	100%
366	Buildings	4,116	4,006	15,350	2,522	7,500	34%	7,500	_____	7,500	100%
920	Buildings		120,829		20,040	0	***%	_____	_____	0	0%
930	Improvements Other than B			6,152		0	0%	_____	_____	0	0%
	Account:	50,974	179,217	96,663	60,676	67,600	90%	68,500	0	68,500	101%
411251 Clinic											
212	Small Items of Equipment	46		80	57	500	11%	500	_____	500	100%
357	Other Professional Servic	1,634		1,960	772	750	103%	750	_____	750	100%
366	Buildings	197	4,227	116	635	1,500	42%	1,500	_____	1,500	100%
	Account:	1,877	4,227	2,156	1,464	2,750	53%	2,750	0	2,750	100%

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411252	UPDL / Museum										
212	Small Items of Equipment		189	407		1,000	0%	1,000	_____	1,000	100%
220	Operating Supplies	164	250	1,806	1,196	500	239%	500	_____	500	100%
340	Utility Services	1,139	1,488	1,541	1,409	1,800	78%	1,800	_____	1,800	100%
341	Electric	6,076	6,475	7,228	5,598	7,000	80%	7,000	_____	7,000	100%
344	Natural Gas/propane	2,004	2,177	2,132	1,862	3,000	62%	3,000	_____	3,000	100%
357	Other Professional Servic	19,327	9,121	8,929	5,449	12,000	45%	12,000	_____	12,000	100%
366	Buildings	1,116	100	2,559		1,000	0%	1,000	_____	1,000	100%
920	Buildings	23,000				0	0%	_____	_____	0	0%
	Account:	52,826	19,800	24,602	15,514	26,300	59%	26,300	0	26,300	100%

411253	Pks Bldgs - Old Firehall,Prk Bath,Ice Rink										
340	Utility Services	2,211	2,938	3,009	2,835	3,500	81%	3,500	_____	3,500	100%
341	Electric	5,714	6,476	6,208	6,597	6,900	96%	6,900	_____	6,900	100%
357	Other Professional Servic	9,800	9,650	10,950	11,760	10,500	112%	10,500	_____	10,500	100%
366	Buildings	2,550		19		2,500	0%	2,500	_____	2,500	100%
	Account:	20,275	19,064	20,186	21,192	23,400	91%	23,400	0	23,400	100%

411254	Siegel Learning Center										
220	Operating Supplies			44	3	500	1%	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	0%
366	Buildings			1,112	1,427	1,500	95%	1,500	_____	1,500	100%
	Account:	3,120	900	2,326	1,430	3,500	41%	3,500	0	3,500	100%

411255	Povah Community Center										
212	Small Items of Equipment		1,522	4,354	3,124	2,500	125%	2,500	_____	2,500	100%
220	Operating Supplies	1,502	575	566	215	1,000	22%	1,000	_____	1,000	100%
335	Membership Fees & Dues	115	140	-25	275	150	183%	275	_____	275	183%

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340	Utility Services	1,393	1,751	2,041	2,234	2,000	112%	2,500		2,500	125%
341	Electric	-1,707	3,201	3,707	3,756	5,500	68%	5,500		5,500	100%
344	Natural Gas/propane	8,219	7,547	6,318	6,102	8,000	76%	8,000		8,000	100%
345	Telephone & Internet	3,250	2,148	2,887	3,128	4,500	70%	4,500		4,500	100%
350	Professional Services	31,041	25,235	20,325	18,015	25,000	72%	25,000		25,000	100%
357	Other Professional Servic			540		0	0%			0	0%
366	Buildings	2,451	3,324	2,715	3,377	10,000	34%	10,000		10,000	100%
920	Buildings				18,697	0	***%			0	0%
930	Improvements Other than B	5,334				0	0%		20,000	20,000	*****%
	Account:	51,598	45,443	43,428	58,923	58,650	100%	59,275	20,000	79,275	135%
411256	Trailhead Facility										
220	Operating Supplies	15				0	0%			0	0%
350	Professional Services	2,335	2,385	2,840	1,893	3,000	63%	3,000		3,000	100%
366	Buildings				195	0	***%			0	0%
	Account:	2,350	2,385	2,840	2,088	3,000	70%	3,000	0	3,000	100%
411257	Chamber Building										
220	Operating Supplies	908	1,477	103	9	500	2%	500		500	100%
340	Utility Services	874	1,298	1,352	1,394	1,300	107%	1,500		1,500	115%
357	Other Professional Servic	16,950	16,350	1,892	30,281	33,000	92%	33,000		33,000	100%
931	Roads, Streets & Parking					15,000	0%	15,000		15,000	100%
	Account:	18,732	19,125	3,347	31,684	49,800	64%	50,000	0	50,000	100%
411258	Police/Dispatch Center										
340	Utility Services	668	973	894	818	1,050	78%	1,050		1,050	100%
341	Electric	3,635	3,701	3,962	3,815	3,800	100%	3,800		3,800	100%
344	Natural Gas/propane	359	375	342	342	450	76%	450		450	100%
345	Telephone & Internet	4,046	4,278	4,319	4,679	4,750	99%	4,750		4,750	100%

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Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
357	Other Professional Servic			360		0	0%			0	0%
366	Buildings	214	781		1,062	2,000	53%	2,000		2,000	100%
398	Other Contracted Services	7,875	18,951	558	474	8,500	6%	8,500		8,500	100%
920	Buildings		59,300	54,190	108,109	185,000	58%	50,000		50,000	27%
	Account:	16,797	88,359	64,625	119,299	205,550	58%	70,550	0	70,550	34%
411259	Library Building										
220	Operating Supplies	64	24	26	302	500	60%	500		500	100%
340	Utility Services	539	697	729	701	700	100%	750		750	107%
341	Electric	1,195	1,885	2,092	2,315	2,000	116%	2,500		2,500	125%
344	Natural Gas/propane	4,321	2,861	2,534	2,329	4,400	53%	4,400		4,400	100%
357	Other Professional Servic	7,471	10,515	23,712	7,959	10,000	80%	10,000		10,000	100%
366	Buildings	423	2,655	960	2,006	1,500	134%	1,500		1,500	100%
920	Buildings		25,340			18,500	0%	18,500	-9,500	9,000	49%
930	Improvements Other than B					0	0%		9,500	9,500	*****%
	Account:	14,013	43,977	30,053	15,612	37,600	42%	38,150	0	38,150	101%
411260	National Smokejumper Center/YN										
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	0%			0	0%
	Account:			2,855		5,000	0%	0	0	0	0%
420100	Law Enforcement Services										
110	Salaries and Wages	511,944	494,005	514,641	495,498	563,115	88%	591,271		591,271	105%
140	Employer Contributions	176,566	172,832	167,779	167,148	206,100	81%	216,405		216,405	105%
212	Small Items of Equipment	22,005	26,619	21,095	83,167	32,000	260%	32,000		32,000	100%
216	Computer supplies	390	372	3,063	960	3,500	27%	3,500		3,500	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
220	Operating Supplies	1,671	2,818	402	4,032	5,000	81%	5,000		5,000	100%
226	Clothing and Uniforms	4,084	4,999	6,686	12,504	6,000	208%	6,000		6,000	100%
231	Gas, Oil, Diesel Fuel, Gr	31,957	29,073	28,883	27,266	36,000	76%	36,000		36,000	100%
311	Postage, Box Rent, etc.	348	191	406	506	300	169%	350		350	117%
317	Vehicle Tow-in Services	505		540	456	1,000	46%	1,000		1,000	100%
321	Printing, Forms, etc.	836	296	386	155	1,000	16%	1,000		1,000	100%
327	Advertising / Marketing	894	998	204	1,872	1,500	125%	1,750		1,750	117%
331	Publication of Formal & L				471	500	94%	500		500	100%
335	Membership Fees & Dues	230	190	240	683	350	195%	650		650	186%
345	Telephone & Internet	4,921	6,203	6,671	7,643	7,000	109%	7,250		7,250	104%
351	Medical, Dental, Veterina	2,463	9,026	4,625	15,370	7,500	205%	7,500		7,500	100%
357	Other Professional Servic	529	1,096	900	150	2,000	8%	2,000		2,000	100%
362	Radio Repair	935	323	23	580	2,500	23%	2,500		2,500	100%
363	Repair Office Equipment	586	25	41		1,000	0%	1,000		1,000	100%
370	Travel	4,156	4,495	2,056	4,300	6,000	72%	6,000		6,000	100%
380	Training Tuition/Registra	6,091	3,286	1,824	2,505	10,500	24%	10,500		10,500	100%
389	Training Materials	3,943	3,946	3,134	952	5,000	19%	5,000		5,000	100%
398	Other Contracted Services	375	4,613	675	2,350	4,000	59%	4,000		4,000	100%
870	Miscellaneous	2,628	520	3,239	612	1,000	61%	1,000		1,000	100%
946	Safety Equipment				25,177	25,178	100%	25,178		25,178	100%
	Account:	778,057	765,926	767,513	854,357	928,043	92%	967,354	0	967,354	104%
420160	Communications-Dispatch										
110	Salaries and Wages	338,540	383,823	422,454	447,659	436,416	103%	458,237		458,237	105%
140	Employer Contributions	123,273	137,107	149,407	150,670	182,280	83%	191,394		191,394	105%
212	Small Items of Equipment	3,961	150	3,068	11,063	4,500	246%	4,500		4,500	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
216	Computer supplies	4,810	5,157	5,195	7,780	5,000	156%	5,000		5,000	100%
220	Operating Supplies	2,009	3,338	2,133	2,684	5,000	54%	5,000		5,000	100%
226	Clothing and Uniforms	1,138			1,240	1,000	124%	1,000		1,000	100%
327	Advertising / Marketing	257		306		500	0%	500		500	100%
335	Membership Fees & Dues	1,061	522	553	391	1,200	33%	1,200		1,200	100%
345	Telephone & Internet	1,060	1,346	1,737	1,760	1,500	117%	1,500		1,500	100%
370	Travel	2,122	1,817	3,223	2,024	5,000	40%	5,000		5,000	100%
380	Training Tuition/Registra	1,359	275	872	1,889	5,000	38%	5,000		5,000	100%
398	Other Contracted Services	10,281	10,881	17,356	11,271	17,000	66%	17,000		17,000	100%
870	Miscellaneous		110	114	160	500	32%	500		500	100%
	Account:	489,871	544,526	606,418	638,591	664,896	96%	695,831	0	695,831	105%
420230	Care and Custody of Prisoners										
220	Operating Supplies	1,903	960	1,113	1,708	2,000	85%	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				1,138	400	285%	400		400	100%
392	Boarding Prisoners					200	0%	200		200	100%
	Account:	2,323	1,612	1,113	2,846	4,700	61%	4,700	0	4,700	100%
420400	Fire Protection/EMS										
140	Employer Contributions	90,660	90,660	92,019	93,399	90,660	103%			0	0%
357	Other Professional Servic	579,528	579,528	588,221	597,044	589,581	101%	870,000		870,000	148%
	Account:	670,188	670,188	680,240	690,443	680,241	101%	870,000	0	870,000	128%
420531	Building Inspections										
110	Salaries and Wages	51,509	43,005	45,689	48,018	44,254	109%	46,467		46,467	105%
140	Employer Contributions	14,803	13,151	13,962	14,858	14,146	105%	14,853		14,853	105%
212	Small Items of Equipment		2,398		732	2,500	29%	2,500		2,500	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
215	Books	38	457			600	0%	600		600	100%
216	Computer supplies	2,500	4,301	2,000	2,000	3,500	57%	3,500		3,500	100%
220	Operating Supplies	727	1,376	105	719	1,500	48%	1,500		1,500	100%
226	Clothing and Uniforms		200			250	0%	250		250	100%
231	Gas, Oil, Diesel Fuel, Gr	76		150	85	1,000	9%	1,000		1,000	100%
335	Membership Fees & Dues	62	2,454	62	84	1,000	8%	1,000		1,000	100%
345	Telephone & Internet					500	0%	500		500	100%
357	Other Professional Servic		60			2,000	0%	2,000		2,000	100%
364	Office Furniture/Equipmen					1,500	0%	1,500		1,500	100%
370	Travel	1,061	213	351	1,067	1,000	107%	1,000		1,000	100%
380	Training Tuition/Registra		200	762	464	2,000	23%	2,000		2,000	100%
	Account:	70,776	67,815	63,081	68,027	75,750	90%	78,670	0	78,670	104%
430200	Road & Street Services										
110	Salaries and Wages	269,593	283,818	364,529	338,625	297,693	114%	312,578		312,578	105%
140	Employer Contributions	77,648	77,022	102,582	108,418	103,192	105%	108,352		108,352	105%
212	Small Items of Equipment	2,600	571	1,956	4,382	2,500	175%	3,000		3,000	120%
220	Operating Supplies	35,334	32,830	26,569	20,384	34,000	60%	34,000		34,000	100%
221	Agriculture & Horticultur			103,845	834	125,000	1%	125,000		125,000	100%
226	Clothing and Uniforms	271	400	1,238	1,328	1,000	133%	1,000		1,000	100%
231	Gas, Oil, Diesel Fuel, Gr	79,330	54,442	47,578	42,899	60,000	71%	60,000		60,000	100%
239	Tires, Tubes, etc.	6,035	2,124		1,549	8,000	19%	8,000		8,000	100%
243	Traffic Signal Supplies	9,429	7,887	7,006	4,696	5,000	94%	5,000		5,000	100%
327	Advertising / Marketing				1,325	0 ***%				0	0%
341	Electric	3,053	1,662	2,306	2,768	3,600	77%	3,600		3,600	100%
344	Natural Gas/propane	10,972	7,472	7,306	5,699	10,000	57%	10,000		10,000	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
345	Telephone & Internet	3,865	4,832	4,856	4,446	4,300	103%	4,300		4,300	100%
351	Medical, Dental, Veterina	250	730	993	767	750	102%	750		750	100%
357	Other Professional Servic	34,726	88,735	54,638	29,219	30,000	97%	30,000		30,000	100%
361	Repair and Maint. Motor V	35,769	44,242	38,945	31,161	25,000	125%	25,000		25,000	100%
362	Radio Repair				200	500	40%	500		500	100%
366	Buildings	489	122	2,305	2,809	1,000	281%	1,000		1,000	100%
368	Parking Lots/Striping/Sto				8,770	2,000	439%	2,000		2,000	100%
369	Repair & Mtn Equipment	95,628	176,502	105,695	55,106	100,000	55%	100,000		100,000	100%
370	Travel	768	2,283		723	1,000	72%	1,000		1,000	100%
380	Training Tuition/Registra	15	409	260	200	1,000	20%	1,000		1,000	100%
398	Other Contracted Services	223,225	15,826	3,125	1,834	12,500	15%	12,500		12,500	100%
533	Machinery and Equipment Re				2,485	1,000	249%	1,000		1,000	100%
870	Miscellaneous	141	1,236	122	318	250	127%	250		250	100%
	Account:	889,141	803,145	875,854	670,945	829,285	81%	849,830	0	849,830	102%
430235	Storm Drainage										
357	Other Professional Servic	50				2,500	0%	2,500		2,500	100%
	Account:	50				2,500	0%	2,500	0	2,500	100%
430263	Street Lighting										
220	Operating Supplies			191	277	500	55%	500		500	100%
341	Electric	15,964	18,866	17,415	16,974	18,000	94%	18,000		18,000	100%
357	Other Professional Servic	453	340	27,392	3,240	37,000	9%	25,000		25,000	68%
938	Street Light Equipment			57,569	224,058	69,000	325%			0	0%
	Account:	16,417	19,206	102,567	244,549	124,500	196%	43,500	0	43,500	35%
440600	Animal Control Services										
220	Operating Supplies	166	361		19	1,000	2%	1,000		1,000	100%
341	Electric	1,483	1,542	1,746	1,929	2,000	96%	2,000		2,000	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
351	Medical, Dental, Veterina					500	0%	500		500	100%
366	Buildings	249				1,000	0%	1,000		1,000	100%
	Account:	1,898	1,903	1,746	1,948	4,500	43%	4,500	0	4,500	100%
450135	Social & Economic General Assistance										
110	Salaries and Wages	99,627	118,415	123,743	112,982	145,749	78%	153,037		153,037	105%
140	Employer Contributions	31,133	35,754	40,539	39,231	42,479	92%	44,603		44,603	105%
212	Small Items of Equipment	4,230	2,126	675	721	3,500	21%	3,500		3,500	100%
216	Computer supplies	60				1,500	0%	1,500		1,500	100%
220	Operating Supplies	1,745	2,678	2,409	1,608	3,000	54%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr	538				3,100	0%	3,100		3,100	100%
311	Postage, Box Rent, etc.	60	68	33	78	250	31%	250		250	100%
321	Printing, Forms, etc.					250	0%	250		250	100%
330	Publicity, Subscriptions			486	486	500	97%	500		500	100%
345	Telephone & Internet	1,284	1,441	1,346	1,402	2,000	70%	2,000		2,000	100%
357	Other Professional Servic			373		1,000	0%	1,000		1,000	100%
363	Repair Office Equipment					600	0%	600		600	100%
364	Office Furniture/Equipmen	1,057		638	48	750	6%	750		750	100%
370	Travel	25	820	12		1,200	0%	1,200		1,200	100%
380	Training Tuition/Registra	2,959	3,844	747	821	5,500	15%	5,500		5,500	100%
	Account:	142,718	165,146	171,001	157,377	211,378	74%	220,790	0	220,790	104%
460430	Parks										
110	Salaries and Wages	91,243	146,442	164,208	205,152	247,276	83%	259,640		259,640	105%
140	Employer Contributions	26,822	42,603	54,447	61,881	73,005	85%	76,656		76,656	105%
212	Small Items of Equipment	1,922	529	3,724	1,627	3,500	46%	3,500		3,500	100%
220	Operating Supplies	36,833	45,326	29,562	21,668	30,000	72%	30,000		30,000	100%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
221	Agriculture & Horticultur	392	2,446			3,000	0%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr				98	500	20%	500		500	100%
344	Natural Gas/propane	2,305	1,620	1,573	1,270	2,000	64%	2,000		2,000	100%
345	Telephone & Internet	907	578	650	534	1,250	43%	1,250		1,250	100%
357	Other Professional Servic	3,875	5,985	30,755	22,248	25,000	89%	25,000		25,000	100%
365	Grounds & Grounds Improve	3,821	12,422	6,506	4,638	7,000	66%	7,000		7,000	100%
369	Repair & Mtn Equipment	7,934	1,492	304	1,639	5,500	30%	5,500		5,500	100%
533	Machinery and Equipment Re	420		560		500	0%	500		500	100%
534	Refuse and Recycling	22,304	26,634	22,528	22,787	27,500	83%	27,500		27,500	100%
930	Improvements Other than B					14,000	0%			0	0%
	Account:	198,778	286,077	314,817	343,542	440,031	78%	442,046	0	442,046	100%
460440	Participant Recreation										
110	Salaries and Wages	72,434	72,689	86,317	48,072	120,192	40%	126,202		126,202	105%
140	Employer Contributions	24,050	25,152	26,308	18,265	29,832	61%	31,324		31,324	105%
212	Small Items of Equipment		249	220	2,529	2,500	101%	2,500		2,500	100%
216	Computer supplies			193	125	500	25%	500		500	100%
220	Operating Supplies	3,741	1,898	3,387	2,907	2,000	145%	2,000		2,000	100%
226	Clothing and Uniforms	135		271		250	0%	250		250	100%
311	Postage, Box Rent, etc.					200	0%	200		200	100%
321	Printing, Forms, etc.	152	449		347	200	174%	200		200	100%
335	Membership Fees & Dues					100	0%	100		100	100%
345	Telephone & Internet	453	578	513	484	700	69%	700		700	100%
370	Travel					1,000	0%	1,000		1,000	100%
380	Training Tuition/Registra		200	191		1,000	0%	1,000		1,000	100%
	Account:	100,965	101,215	117,400	72,729	158,474	46%	165,976	0	165,976	105%

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Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
460449	Smoking Waters Day Camp										
110	Salaries and Wages	33,989	30,458	30,446	31,450	36,576	86%	38,405		38,405	105%
140	Employer Contributions	3,233	2,768	2,835	2,777	3,813	73%	4,004		4,004	105%
220	Operating Supplies	2,624	2,262	3,578	2,361	3,500	67%	3,500		3,500	100%
226	Clothing and Uniforms	410	307	796	385	700	55%	700		700	100%
311	Postage, Box Rent, etc.					100	0%	100		100	100%
319	Transportation	7,470	8,850	8,950	10,384	10,000	104%	10,000		10,000	100%
321	Printing, Forms, etc.			559		0	0%			0	0%
355	IT Related Services	3,715	3,869	3,945	3,941	3,750	105%	3,750		3,750	100%
357	Other Professional Servic			63		1,000	0%	1,000		1,000	100%
871	Entrance Fees	6,185	5,385	5,037	4,468	6,000	74%	6,000		6,000	100%
	Account:	57,626	53,899	56,209	55,766	65,439	85%	67,459	0	67,459	103%
490500	Other Debt service Payments-note acct										
610	Principal	62,742	65,121	67,603	218,362	218,370	100%			0	0%
620	Interest	14,929	12,550	10,068	5,136	9,100	56%			0	0%
	Account:	77,671	77,671	77,671	223,498	227,470	98%	0	0	0	0%
510300	Other Unallocated Costs										
110	Salaries and Wages	54,360	3,441			70,000	0%	70,000		70,000	100%
140	Employer Contributions	449	375			17,500	0%	17,500		17,500	100%
	Account:	54,809	3,816			87,500	0%	87,500	0	87,500	100%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	28,180	34,531	37,189	38,916	37,189	105%	37,189		37,189	100%
513	Liability	117,348	169,248	132,844	145,042	139,043	104%	139,043		139,043	100%
	Account:	145,528	203,779	170,033	183,958	176,232	104%	176,232	0	176,232	100%
510370	Risk Share - CHP										
859	Budget Requests	95,000	200,000	200,000	195,425	200,000	98%	200,000		200,000	100%
	Account:	95,000	200,000	200,000	195,425	200,000	98%	200,000	0	200,000	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

1000 General Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

521000	Interfund Operating Transfers Out - (Specify										
821	Library Transfer/Interfun	100,000	139,424			155,749	0%	155,749	_____	155,749	100%
	Account:	100,000	139,424			155,749	0%	155,749	0	155,749	100%
	Fund:	5,159,996	5,612,151	5,736,405	6,035,682	6,980,896	86%	6,940,959	20,000	6,960,959	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2100 Local Option Taxation-Resort Tax										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27
310000 Property Taxes										
315100 Local Resort Tax	4,889,070	4,899,608	5,971,902	6,649,439	5,250,000	127%	6,000,000	_____	6,000,000	114%
315103 Resort Tax Audit Revenues			9,974	9,882		0 ***%	_____	_____	0	0%
Group:	4,889,070	4,899,608	5,981,876	6,659,321	5,250,000	127%	6,000,000	0	6,000,000	114%
370000 Interest										
371050 STIP Program	14,621	53,383	20,680	7,603	10,000	76%	10,000	_____	10,000	100%
Group:	14,621	53,383	20,680	7,603	10,000	76%	10,000	0	10,000	100%
Fund:	4,903,691	4,952,991	6,002,556	6,666,924	5,260,000	127%	6,010,000	0	6,010,000	114%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2100 Local Option Taxation-Resort Tax											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

410532	Independent Audits										
353	Accounting and Auditing	11,910	11,928	15,328	14,584	20,000	73%	20,000	_____	20,000	100%
	Account:	11,910	11,928	15,328	14,584	20,000	73%	20,000	0	20,000	100%
410540	Resort Tax Administration										
220	Operating Supplies	420	420		252	700	36%	700	_____	700	100%
355	IT Related Services	1,100	1,210	1,331	1,464	1,331	110%	1,331	_____	1,331	100%
	Account:	1,520	1,630	1,331	1,716	2,031	84%	2,031	0	2,031	100%
490200	Revenue Bonds										
610	Principal 80-acre loan	222,950	191,405	309,373	77,912	77,829	100%	378,961	_____	378,961	487%
620	Interest 80-acre loan	21,948	32,434	20,515	9,829	9,884	99%	10,000	_____	10,000	101%
	Account:	244,898	223,839	329,888	87,741	87,713	100%	388,961	0	388,961	443%
521000	Interfund Operating Transfers Out - (Specify										
800	Other Objects/Other Costs					140,000	0%	140,000	_____	140,000	100%
820	Transfer To Other Funds	4,402,709	2,069,250	3,649,250	6,600,000	3,552,709	186%	3,552,709	_____	3,552,709	100%
822	Transfer-Bond/Reserve Acc					500,000	0%	500,000	_____	500,000	100%
825	Transfer					500,000	0%	500,000	_____	500,000	100%
827	Transfer to Capital Proje					41,250	0%	41,250	_____	41,250	100%
829	Transfer to other	35,000				22,182	0%	22,182	_____	22,182	100%
	Account:	4,437,709	2,069,250	3,649,250	6,600,000	4,756,141	139%	4,756,141	0	4,756,141	100%
521001	Transfer 5% Property Tax Relief-Gen Fund										
820	Transfer To Other Funds	382,772			450,000	382,772	118%	382,772	_____	382,772	100%
	Account:	382,772			450,000	382,772	118%	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: 2026 - 2027

2100 Local Option Taxation-Resort Tax											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

521006 transfer out to Capital Fund											
820	Transfer To Other Funds	130,350	20,000	55,382		130,350	0%	130,350	_____	130,350	100%
	Account:	130,350	20,000	55,382		130,350	0%	130,350	0	130,350	100%
521020 Road & Street Construction -capital proj											
820	Transfer To Other Funds					125,000	0%	125,000	_____	125,000	100%
	Account:					125,000	0%	125,000	0	125,000	100%
	Fund:	5,209,159	2,326,647	4,051,179	7,154,041	7,004,007	102%	7,305,255	0	7,305,255	104%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2101 Marketing & Promotions (MAP)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
310000 Property Taxes										
315100 Local Resort Tax	125,372	139,583	153,235	103,516	131,250	79%	150,000		150,000	114%
Group:	125,372	139,583	153,235	103,516	131,250	79%	150,000	0	150,000	114%
370000 Interest										
371010 Interest-Money Market	3				0	0%			0	0%
371020 Interest Earned -	463	1,501	904	570	400	143%	400		400	100%
371050 STIP Program	11,315	21,099	22,774	8,373	5,000	167%	5,000		5,000	100%
Group:	11,781	22,600	23,678	8,943	5,400	166%	5,400	0	5,400	100%
Fund:	137,153	162,183	176,913	112,459	136,650	82%	155,400	0	155,400	114%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2101 Marketing & Promotions (MAP)		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
410130 Committees & Special Bodies											
350 Professional Services				870	480	500	96%	1,000		1,000	200%
398 Other Contracted Services		99,355	148,710	308,840	193,474	200,000	97%	250,000	-35,000	215,000	108%
	Account:	99,355	148,710	309,710	193,954	200,500	97%	251,000	-35,000	216,000	108%
	Fund:	99,355	148,710	309,710	193,954	200,500	97%	251,000	-35,000	216,000	108%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2104 Additional 1%										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27
310000 Property Taxes										
315100 Local Resort Tax	1,671,623	2,405,242	2,043,138	1,359,948	1,750,000	78%	2,000,000	_____	2,000,000	114%
Group:	1,671,623	2,405,242	2,043,138	1,359,948	1,750,000	78%	2,000,000	0	2,000,000	114%
370000 Interest										
371020 Interest Earned -	9,114	17,096	13,841	8,737	2,000	437%	2,000	_____	2,000	100%
371050 STIP Program	69,682	143,795	135,660	49,875	50,000	100%	50,000	_____	50,000	100%
Group:	78,796	160,891	149,501	58,612	52,000	113%	52,000	0	52,000	100%
Fund:	1,750,419	2,566,133	2,192,639	1,418,560	1,802,000	79%	2,052,000	0	2,052,000	114%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

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

521002 Additional 1%											
820	Transfer To Other Funds	650,000		1,000,000	1,510,000	1,750,000	86%	1,000,000	2,000,000	3,000,000	171%
\$1,000,000 is pledged to the WWTP bond and will be transferred to fund 5320.											
\$2,000,000 potential transfer to 4030 fund for 80-acres.											
	Account:	650,000		1,000,000	1,510,000	1,750,000	86%	1,000,000	2,000,000	3,000,000	171%
	Fund:	650,000		1,000,000	1,510,000	1,750,000	86%	1,000,000	2,000,000	3,000,000	171%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2111 Off Street Parking										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
340000 Charges for Services										
343016 Parking Fees-Off Street	6,900	11,280	7,200		4,000	0%	4,000	_____	4,000	100%
Group:	6,900	11,280	7,200		4,000	0%	4,000	0	4,000	100%
370000 Interest										
371020 Interest Earned -	120	191	501	316	100	316%	100	_____	100	100%
371050 STIP Program	5,357	11,080	10,421	3,831	1,000	383%	1,000	_____	1,000	100%
Group:	5,477	11,271	10,922	4,147	1,100	377%	1,100	0	1,100	100%
Fund:	12,377	22,551	18,122	4,147	5,100	81%	5,100	0	5,100	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2211 Youth Program Donations										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement	359					0	0%			0
										0%
Group:	359					0	0%	0	0	0
										0%
370000 Interest										
371020 Interest Earned -	37	48	10	6		0 ***%				0
										0%
Group:	37	48	10	6		0 ***%		0	0	0
										0%
Fund:	396	48	10	6		0 ***%		0	0	0
										0%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2211 Youth Program Donations		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
430690	Other Activities										
	220 Operating Supplies					3,000	0%	3,000		3,000	100%
	Account:					3,000	0%	3,000	0	3,000	100%
	Fund:					3,000	0%	3,000	0	3,000	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2212 Parks - Volleyball Court

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371020 Interest Earned -	50	63				0	0%			0 0%
Group:	50	63				0	0%	0	0	0 0%
Fund:	50	63				0	0%	0	0	0 0%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2214 Rec. Program Scholarships

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
360000 Miscellaneous Revenues										
365001 Contributions-WY	9,273	7,801	8,173		7,000	0%	7,000	_____	7,000	100%
Group:	9,273	7,801	8,173		7,000	0%	7,000	0	7,000	100%
370000 Interest										
371020 Interest Earned -	189	250	71	45	50	90%	50	_____	50	100%
Group:	189	250	71	45	50	90%	50	0	50	100%
Fund:	9,462	8,051	8,244	45	7,050	1%	7,050	0	7,050	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2214 Rec. Program Scholarships		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

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
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					Current	%	Prelim.	Budget	Final	% Old
					Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
Account	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
2215 Bob Jacklin Casting Pond										
360000 Miscellaneous Revenues										
365000 Contributions & Donations					0	0%		100	100	*****%
Group:					0	0%	0	100	100	*****%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating					0	0%		5,000	5,000	*****%
Transfer from General Fund for money in FY2026										
Group:					0	0%	0	5,000	5,000	*****%
Fund:					0	0%	0	5,100	5,100	*****%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2215 Bob Jacklin Casting Pond		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

460430	Parks										
365	Grounds & Grounds Improve					0	0%		5,000	5,000	*****%
	Account:					0	***%		0	5,000	5,000 *****%
	Fund:					0	0%		0	5,000	5,000 *****%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2220 Library										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27

310000 Property Taxes										
311010 REAL PROPERTY TAX	940	59,424			59,424	0%	59,424	16,894	76,318	128%
311020 Personal Property Tax	125	46	3		10	0%	10		10	100%
Group:	1,065	59,470	3		59,434	0%	59,434	16,894	76,328	128%
330000 Intergovernmental Revenues										
334100 State Aid				1,793	0	***%			0	0%
334103 Library-Broad Valley			2,170	2,097	2,000	105%	2,000		2,000	100%
338002 County Allocation	150,161	85,419	100,649	89,660	73,988	121%	73,988		73,988	100%
Group:	150,161	85,419	102,819	93,550	75,988	123%	75,988	0	75,988	100%
340000 Charges for Services										
346070 Library Fees (Not Fines)	363	512	599	1,218	350	348%	350		350	100%
Group:	363	512	599	1,218	350	348%	350	0	350	100%
360000 Miscellaneous Revenues										
365000 Contributions & Donations		3,829	1,886	381	0	***%			0	0%
Group:		3,829	1,886	381	0	***%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	191	283	54	34	20	170%	20		20	100%
Group:	191	283	54	34	20	170%	20	0	20	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	100,000	149,250	149,250	100,000	149,250	67%	149,250		149,250	100%
Group:	100,000	149,250	149,250	100,000	149,250	67%	149,250	0	149,250	100%
Fund:	251,780	298,763	254,611	195,183	285,042	68%	285,042	16,894	301,936	106%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2220 Library		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
460100	Library Services										
110	Salaries and Wages	136,855	160,810	178,184	194,614	195,327	100%	205,094	_____	205,094	105%
140	Employer Contributions	37,648	56,055	60,747	70,991	74,225	96%	77,937	_____	77,937	105%
215	Books	7,798	8,853	8,900	7,679	8,500	90%	8,500	_____	8,500	100%
216	Computer supplies	1,486	1,336	2,505	1,960	3,000	65%	3,200	_____	3,200	107%
220	Operating Supplies	3,620	5,116	4,462	4,818	6,000	80%	6,000	_____	6,000	100%
311	Postage, Box Rent, etc.	37	27	11	44	50	88%	50	_____	50	100%
330	Publicity, Subscriptions		202	997	671	300	224%	300	_____	300	100%
335	Membership Fees & Dues	55	180	180	210	500	42%	500	_____	500	100%
345	Telephone & Internet	4,528	4,731	4,668	4,986	5,500	91%	5,500	_____	5,500	100%
355	IT Related Services	696	1,234	1,803	2,665	2,000	133%	2,000	_____	2,000	100%
363	Repair Office Equipment		500	20	240	500	48%	500	_____	500	100%
364	Office Furniture/Equipmen New printer			3,887	3,838	5,000	77%	5,000	2,000	7,000	140%
370	Travel	1,773	2,044	1,392	2,471	3,500	71%	3,500	_____	3,500	100%
380	Training Tuition/Registra	300	549	841	834	1,500	56%	1,500	_____	1,500	100%
398	Other Contracted Services	5,036	3,319	5,185	7,021	6,500	108%	6,500	_____	6,500	100%
513	Liability					5,302	0%	5,302	_____	5,302	100%
870	Miscellaneous		266		39	250	16%	250	_____	250	100%
	Account:	199,832	245,222	273,782	303,081	317,954	95%	331,633	2,000	333,633	105%
510330	Comprehensive Liability Insurance										
513	Liability	10,144		11,725	12,498	12,499	100%	12,499	_____	12,499	100%
	Account:	10,144		11,725	12,498	12,499	100%	12,499	0	12,499	100%
	Fund:	209,976	245,222	285,507	315,579	330,453	95%	344,132	2,000	346,132	105%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
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2240 Cemetery										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
340000 Charges for Services										
343320 Sale of Cemetery Plots	2,370	4,650	6,050	6,700	600	***%	600	_____	600	100%
343330 Permits	335	710	25	500	50	***%	50	_____	50	100%
Group:	2,705	5,360	6,075	7,200	650	***%	650	0	650	100%
370000 Interest										
371020 Interest Earned -	9	19	37	24	10	240%	10	_____	10	100%
371050 STIP Program	480	894	965	355	100	355%	100	_____	100	100%
Group:	489	913	1,002	379	110	345%	110	0	110	100%
Fund:	3,194	6,273	7,077	7,579	760	997%	760	0	760	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2240 Cemetery

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
430900 Cemetery Services											
220 Operating Supplies		1,060	407	160	426	3,000	14%	3,000	_____	3,000	100%
355 IT Related Services		1,452	1,595	1,755	1,930	1,755	110%	1,755	_____	1,755	100%
357 Other Professional Servic						500	0%	500	_____	500	100%
365 Grounds & Grounds Improve			136	27	154	4,000	4%	4,000	_____	4,000	100%
870 Miscellaneous				66		250	0%	250	_____	250	100%
	Account:	2,512	2,138	2,008	2,510	9,505	26%	9,505	0	9,505	100%
	Fund:	2,512	2,138	2,008	2,510	9,505	26%	9,505	0	9,505	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2392 CDBG-Local Source

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371020 Interest Earned -	323	469	227	144	100	144%	100	_____	100	100%
371050 STIP Program	1,849	3,447	3,721	1,368	2,000	68%	2,000	_____	2,000	100%
373010 C.D.B.G. Interest payment	807	566	303	63	1,250	5%	1,250	_____	1,250	100%
373020 C.D.B.G. Principal	5,880	6,121	6,376	4,278	4,500	95%	4,500	_____	4,500	100%
Group:	8,859	10,603	10,627	5,853	7,850	75%	7,850	0	7,850	100%
Fund:	8,859	10,603	10,627	5,853	7,850	75%	7,850	0	7,850	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2392 CDBG-Local Source		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

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 -- MultiYear Actuals
For the Year: 2026 - 2027

2701 Cemetery Perpetual Care (7050)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
340000 Charges for Services										
343350 Perpetual Care	1,345	2,415	1,700	1,800	500	360%	500	_____	500	100%
Group:	1,345	2,415	1,700	1,800	500	360%	500	0	500	100%
370000 Interest										
371020 Interest Earned -	70	106	135	85	75	113%	75	_____	75	100%
371050 STIP Program	1,726	3,219	3,474	1,277	2,000	64%	2,000	_____	2,000	100%
Group:	1,796	3,325	3,609	1,362	2,075	66%	2,075	0	2,075	100%
Fund:	3,141	5,740	5,309	3,162	2,575	123%	2,575	0	2,575	100%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2820 Gas Tax Apportionment

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
330000 Intergovernmental Revenues										
335040 Gasoline Tax	27,663	196,127	64,553	64,769	123,695	52%	123,695		123,695	100%
Group:	27,663	196,127	64,553	64,769	123,695	52%	123,695	0	123,695	100%
370000 Interest										
371010 Interest-Money Market	2				0	0%			0	0%
371020 Interest Earned -	375	334			0	0%			0	0%
371050 STIP Program	4,665	9,790	9,028	3,319	1,000	332%	1,000		1,000	100%
Group:	5,042	10,124	9,028	3,319	1,000	332%	1,000	0	1,000	100%
Fund:	32,705	206,251	73,581	68,088	124,695	55%	124,695	0	124,695	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2820 Gas Tax Apportionment		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
430200	Road & Street Services										
367	Crack Seal/chip seal/side	94,025	29,674	158,283	83,406	135,000	62%	135,000	_____	135,000	100%
368	Parking Lots/Striping/Sto				86,704		0 ***%	_____	_____	0	0%
451	Alley Repair	13,950	15,000	17,600		50,000	0%	50,000	_____	50,000	100%
	Account:	107,975	44,674	175,883	170,110	185,000	92%	185,000	0	185,000	100%
430262	Sidewalks										
365	Grounds & Grounds Improve			36,770		50,000	0%	50,000	_____	50,000	100%
937	Improvements					33,388	0%	33,388	_____	33,388	100%
	Account:			36,770		83,388	0%	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:	122,109	44,674	212,653	170,110	268,388	63%	268,388	0	268,388	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2821 Gas Tax BARSAA Funds											
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget	
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27	

330000 Intergovernmental Revenues											
335041 Gasoline Tax: Special		57,309				0	0%			0	0%
Group:		57,309				0	0%	0	0	0	0%
370000 Interest											
371020 Interest Earned -	121	176	181	114	100	114%	100		100	100%	
Group:	121	176	181	114	100	114%	100	0	100	100%	
Fund:	121	57,485	181	114	100	114%	100	0	100	100%	

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2850 911 Emergency					Current	%	Prelim.	Budget	Final	% Old
Account	Actuals				Budget	Rec.	Budget	Budget	Budget	Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27

330000 Intergovernmental Revenues										
335080 911 Emergency Number	11,650	10,610	96,505	8,478	8,900	95%	8,900	_____	8,900	100%
338004 911	76,173	213,281	210,085	218,299	210,582	104%	210,582	_____	210,582	100%
Group:	87,823	223,891	306,590	226,777	219,482	103%	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 -	473	1,102	348	220	100	220%	100	_____	100	100%
371050 STIP Program	7,098	15,417	13,562	4,986	5,000	100%	5,000	_____	5,000	100%
Group:	7,571	16,519	13,910	5,206	5,100	102%	5,100	0	5,100	100%
Fund:	95,544	240,410	320,500	231,983	224,582	103%	224,582	0	224,582	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2850 911 Emergency		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
420750	Central Emergency Dispatch-911										
212	Small Items of Equipment			910		1,500	0%	1,500	_____	1,500	100%
216	Computer supplies		2,867		394	2,500	16%	2,500	_____	2,500	100%
341	Electric	1,143	1,635	1,815	1,999	2,400	83%	2,400	_____	2,400	100%
345	Telephone & Internet	36,946	24,816	46,498	32,010	34,200	94%	34,200	_____	34,200	100%
357	Other Professional Servic			643		1,000	0%	1,000	_____	1,000	100%
362	Radio Repair	6,054	7,075		4,472	7,500	60%	7,500	_____	7,500	100%
370	Travel			1,484	2,842	3,500	81%	3,500	_____	3,500	100%
380	Training Tuition/Registra		100	930	635	7,200	9%	7,200	_____	7,200	100%
398	Other Contracted Services	15,510	26,364	17,792	30,070	27,000	111%	27,000	_____	27,000	100%
945	Communication Equipment	237,736		14,887		130,000	0%	130,000	_____	130,000	100%
948	Computer Equipment		33,946			18,000	0%	18,000	_____	18,000	100%
	Account:	297,389	96,803	84,959	72,422	234,800	31%	234,800	0	234,800	100%
	Fund:	297,389	96,803	84,959	72,422	234,800	31%	234,800	0	234,800	100%
											%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2917 Crime Victims Assistance		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
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 -- MultiYear Actuals
For the Year: 2026 - 2027

2979 Community Housing										
	Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
360000 Miscellaneous Revenues										
365000 Contributions & Donations					500	0%	500		500	100%
Group:					500	0%	500	0	500	100%
370000 Interest										
371050 STIP Program					100	0%	100		100	100%
373011 Interest				211	0	***%			0	0%
373030 Housing Fund Principal				1,878	0	***%	4,572		4,572	****%
373040 Housing Fund Interest				2,285	0	***%	5,420		5,420	****%
Group:				4,374	100	***%	10,092	0	10,092	10092%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating				510,000	510,000	100%	500,000		500,000	98%
Group:				510,000	510,000	100%	500,000	0	500,000	98%
Fund:				514,374	510,600	101%	510,592	0	510,592	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2979 Community Housing		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

470300	Economic Development										
398	Other Contracted Services				275,000	500,000	55%	500,000	-275,000	225,000	45%
	Account:				275,000	500,000	55%	500,000	-275,000	225,000	45%
	Fund:				275,000	500,000	55%	500,000	-275,000	225,000	45%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2992 ARPA Funds										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371020 Interest Earned -	35					0	0%			0 0%
371050 STIP Program	5,198	14,057	6,195			0	0%			0 0%
Group:	5,233	14,057	6,195			0	0%	0	0	0 0%
Fund:	5,233	14,057	6,195			0	0%	0	0	0 0%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

2992 ARPA Funds		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27

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%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

3050 GO Bond

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
310000 Property Taxes										
311010 REAL PROPERTY TAX	3,895				0	0%			0	0%
311020 Personal Property Tax	516	192	13		0	0%			0	0%
Group:	4,411	192	13		0	0%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	66	71			0	0%			0	0%
371050 STIP Program	14,175	6,562			0	0%			0	0%
Group:	14,241	6,633			0	0%	0	0	0	0%
Fund:	18,652	6,825	13		0	0%	0	0	0	0%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

3050 GO Bond		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
		26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27	26-27
490100	General Obligation Bonds										
610	Principal	374,215				0	0%			0	0%
	Account:	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:	374,215				106,354	0%	106,354	0	106,354	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4000 Capital Projects/Equipment										
	Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27

370000 Interest										
371010 Interest-Money Market	2				0	0%			0	0%
371020 Interest Earned -	1,176	2,437	4,584	2,894	0	***%			0	0%
371050 STIP Program	52,205	97,348	105,078	38,631	0	***%			0	0%
Group:	53,383	99,785	109,662	41,525	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	780,350			1,000,000	130,350	767%	130,350		130,350	100%
Group:	780,350			1,000,000	130,350	767%	130,350	0	130,350	100%
Fund:	833,733	99,785	109,662	1,041,525	130,350	799%	130,350	0	130,350	100%

TOWN OF WEST YELLOWSTONE
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For the Year: 2026 - 2027

4000 Capital Projects/Equipment		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
410210	Administration & Town Clerk										
944	Transportation Equipment				250		0 ***%			0	0%
	Account:				250		0 ***%	0	0	0	0%
420110	Law Enforcement Administration										
944	Transportation Equipment		67,220	213,440	80,975	72,000	112%	173,148		173,148	240%
	Account:		67,220	213,440	80,975	72,000	112%	173,148	0	173,148	240%
430200	Road & Street Services										
940	Machinery & Equipment	18,200		222,795	648,204	665,163	97%	425,000		425,000	64%
	Account:	18,200		222,795	648,204	665,163	97%	425,000	0	425,000	64%
430263	Street Lighting										
937	Improvements		612,890	153,360	60,523	375,000	16%	100,000		100,000	27%
	Account:		612,890	153,360	60,523	375,000	16%	100,000	0	100,000	27%
460430	Parks										
936	Parks & Recreation Facili		29,870	31,028		0	0%	36,815		36,815	*****%
	Account:		29,870	31,028		0	***%	36,815	0	36,815	*****%
460460	Historical Preservation										
920	Buildings	39,000		631,249	2,596	635,624	0%	635,624		635,624	100%
930	Improvements Other than B	134,932				0	0%			0	0%
	Account:	173,932		631,249	2,596	635,624	0%	635,624	0	635,624	100%
	Fund:	192,132	709,980	1,251,872	792,548	1,747,787	45%	1,370,587	0	1,370,587	78%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
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4030 80-acre Development		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account		22-23	23-24	24-25	25-26	25-26	Rec. 25-26	Budget 26-27	Change 26-27	Budget 26-27	Budget 26-27
370000 Interest											
371050 STIP Program		22,363	41,701	45,012	16,548		0 ***%			0	0%
Group:		22,363	41,701	45,012	16,548		0 ***%	0	0	0	0%
380000 OTHER FINANCING SOURCES											
383000 Interfund Operating				1,000,000		2,000,000	0%	2,000,000		2,000,000	100%
Group:				1,000,000		2,000,000	0%	2,000,000	0	2,000,000	100%
Fund:		22,363	41,701	1,045,012	16,548	2,000,000	1%	2,000,000	0	2,000,000	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4030 80-acre Development		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
430630	Collection and Transmission										
354	Architectural, Engineerin			17,180	140,291	100,000	140%	100,000	_____	100,000	100%
357	Other Professional Servic				25,125	25,125	100%	25,125	_____	25,125	100%
937	Improvements					2,000,000	0%	2,000,000	_____	2,000,000	100%
	Account:			17,180	165,416	2,125,125	8%	2,125,125	0	2,125,125	100%
	Fund:			17,180	165,416	2,125,125	8%	2,125,125	0	2,125,125	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4060 Public Works Equipment Replacement

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371020 Interest Earned -	4	6	11	7	0	***%			0	0%
371050 STIP Program	12	21	23	9	0	***%			0	0%
Group:	16	27	34	16	0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	49,134	50,000	14,132	450,000	14,132	***%	14,132		14,132	100%
383001 Transfer In Special		20,000	41,250		41,250	0%	41,250		41,250	100%
Group:	49,134	70,000	55,382	450,000	55,382	813%	55,382	0	55,382	100%
Fund:	49,150	70,027	55,416	450,016	55,382	813%	55,382	0	55,382	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4060 Public Works Equipment Replacement											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

430200	Road & Street Services										
398	Other Contracted Services	39,111	65,607	67,178	71,077	65,609	108%	65,609	_____	65,609	100%
	Account:	39,111	65,607	67,178	71,077	65,609	108%	65,609	0	65,609	100%
	Fund:	39,111	65,607	67,178	71,077	65,609	108%	65,609	0	65,609	100%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4070 Parkway Construction/Mtn										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371050 STIP Program	327	610	658	242	0	***%			0	0%
Group:	327	610	658	242	0	***%	0	0	0	0%
Fund:	327	610	658	242	0	***%	0	0	0	0%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4075 Street Construction /Maintenance

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371010 Interest-Money Market	5				0	0%			0	0%
371020 Interest Earned -	253	794	3,666	2,314	600	386%	600		600	100%
371050 STIP Program	57,590	108,481	115,556	42,484	5,000	850%	5,000		5,000	100%
Group:	57,848	109,275	119,222	44,798	5,600	800%	5,600	0	5,600	100%
Fund:	57,848	109,275	119,222	44,798	5,600	800%	5,600	0	5,600	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

4075 Street Construction /Maintenance											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

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 -- MultiYear Actuals
For the Year: 2026 - 2027

5210 Water Operating Fund										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget

330000 Intergovernmental Revenues										
336020 Revenue on-behalf	1,749					0	0%			0
										0%
Group:	1,749					0	0%	0	0	0%
340000 Charges for Services										
343021 Metered Water Sales	472,112	516,404	577,973	566,715	510,000	111%	510,000	40,000	550,000	108%
343022 Bulk Water Sales				2,363	50	***%	50	950	1,000	2000%
343024 Sales of Water Materials	12,858	7,774	3,251	5,985	2,500	239%	2,500	1,500	4,000	160%
343029 Water service charge	242	120	280	280	350	80%	350		350	100%
343034 Connection Fees	16,640	10,240		3,200	5,000	64%	5,000		5,000	100%
Group:	501,852	534,538	581,504	578,543	517,900	112%	517,900	42,450	560,350	108%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement		200		1,213	0	***%			0	0%
Group:		200		1,213	0	***%	0	0	0	0%
370000 Interest										
371020 Interest Earned -	2,308	4,122	2,780	1,755	0	***%		1,000	1,000	****%
371050 STIP Program	17,151	34,163	33,797	12,425	3,000	414%	3,000	7,000	10,000	333%
Group:	19,459	38,285	36,577	14,180	3,000	473%	3,000	8,000	11,000	367%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating					0	0%		550,000	550,000	****%
Group:					0	0%	0	550,000	550,000	****%
Fund:	523,060	573,023	618,081	593,936	520,900	114%	520,900	600,450	1,121,350	215%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

5210 Water Operating Fund

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

430500	Water Utilities										
110	Salaries and Wages	50,650	43,592	46,584	32,416	59,994	54%	62,994	_____	62,994	105%
140	Employer Contributions	15,898	16,900	17,829	12,205	19,947	61%	20,944	_____	20,944	105%
212	Small Items of Equipment	4,766	372	2,445	1,006	2,000	50%	2,000	_____	2,000	100%
220	Operating Supplies	9,203	10,302	3,614	9,591	12,500	77%	12,500	_____	12,500	100%
226	Clothing and Uniforms	329	200			600	0%	600	_____	600	100%
231	Gas, Oil, Diesel Fuel, Gr	2,477	3,726	2,309	594	4,500	13%	4,500	_____	4,500	100%
251	Water Materials	1,330				0	0%	_____	_____	0	0%
311	Postage, Box Rent, etc.		13			250	0%	250	-250	0	0%
327	Advertising / Marketing		1,086			1,500	0%	1,500	-1,500	0	0%
335	Membership Fees & Dues	2,125	1,987	2,311	2,369	3,000	79%	3,000	_____	3,000	100%
341	Electric	8,821	8,076	8,787	13,158	10,000	132%	12,000	_____	12,000	120%
345	Telephone & Internet	453	708	513	484	1,000	48%	1,000	_____	1,000	100%
348	Testing Fees	6,491	4,590	5,475	8,377	10,000	84%	10,000	_____	10,000	100%
354	Architectural, Engineerin	6,694	2,689	8,621	18,747	28,000	67%	28,000	-18,000	10,000	36%
355	IT Related Services	400	440	400	1,773	500	355%	500	_____	500	100%
357	Other Professional Servic	2,095	4,168	248	5,866	23,000	26%	23,000	_____	23,000	100%
369	Repair & Mtn Equipment	1,848	2,709	2,103	12,119	5,000	242%	5,000	_____	5,000	100%
370	Travel	2,152	1,289	1,827	1,086	2,500	43%	2,500	_____	2,500	100%
380	Training Tuition/Registra	1,500	1,723	5,112	673	5,000	13%	5,000	_____	5,000	100%
398	Other Contracted Services	45,273	45,650	175		133,600	0%	133,600	-133,600	0	0%
830	Depreciation	87,809				0	0%	_____	_____	0	0%
870	Miscellaneous	1,208	2,424	845	172	2,500	7%	2,500	_____	2,500	100%
930	Improvements Other than B					15,000	0%	15,000	-15,000	0	0%
940	Machinery & Equipment		13,925			26,250	0%	26,250	-26,250	0	0%
Account:		251,522	166,569	109,198	120,636	366,641	33%	372,638	-194,600	178,038	49%

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For the Year: 2026 - 2027

5210 Water Operating Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
430530	Source of Supply and Pumping										
212	Small Items of Equipment	996	345			3,100	0%	3,100	_____	3,100	100%
354	Architectural, Engineerin					5,000	0%	5,000	_____	5,000	100%
937	Improvements		5,158		132,687	130,000	102%	130,000	-130,000	0	0%
	Account:	996	5,503		132,687	138,100	96%	138,100	-130,000	8,100	6%
430550	Transmission and Distribution										
212	Small Items of Equipment	1,251	1,419			4,000	0%	4,000	_____	4,000	100%
220	Operating Supplies	5,314	2,045	2,542		4,000	0%	4,000	_____	4,000	100%
354	Architectural, Engineerin					20,000	0%	20,000	-20,000	0	0%
355	IT Related Services					1,000	0%	1,000	-1,000	0	0%
357	Other Professional Servic	4,108		2,561	3,300	6,000	55%	6,000	_____	6,000	100%
369	Repair & Mtn Equipment	3,500	2,571	2,991		4,500	0%	4,500	_____	4,500	100%
930	Improvements Other than B		4,413			40,000	0%	40,000	-40,000	0	0%
940	Machinery & Equipment		9,598			11,000	0%	11,000	_____	11,000	100%
	Account:	14,173	20,046	8,094	3,300	90,500	4%	90,500	-61,000	29,500	33%
430570	Customer Accounting and Collection										
110	Salaries and Wages	12,178	14,229	15,126	15,848	15,703	101%	16,489	_____	16,489	105%
140	Employer Contributions	5,592	6,128	6,354	6,880	6,711	103%	7,047	_____	7,047	105%
220	Operating Supplies		745		817	1,000	82%	1,000	_____	1,000	100%
311	Postage, Box Rent, etc.	1,017	1,202	1,112	1,048	1,600	66%	1,600	_____	1,600	100%
355	IT Related Services	1,843	2,638	3,354	2,284	4,400	52%	4,400	_____	4,400	100%
	Account:	20,630	24,942	25,946	26,877	29,414	91%	30,536	0	30,536	104%
430590	Other Activities										
251	Water Materials	11,929	9,649			10,000	0%	10,000	_____	10,000	100%
354	Architectural, Engineerin					250	0%	250	-250	0	0%
	Account:	11,929	9,649			10,250	0%	10,250	-250	10,000	98%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

5210 Water Operating Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

510330 Comprehensive Liability Insurance											
512	Insurance on Vehicles & E	5,387	6,310	6,468	6,768	6,511	104%	6,511	62	6,573	101%
513	Liability	1,267		1,466	1,562	1,563	100%	1,563	112	1,675	107%
	Account:	6,654	6,310	7,934	8,330	8,074	103%	8,074	174	8,248	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					210,000	0%	210,000		210,000	100%
825	Transfer					300,000	0%	300,000		300,000	100%
	Account:					510,000	0%	510,000	0	510,000	100%
	Fund:	346,897	233,019	151,172	291,830	1,152,979	25%	1,160,098	-385,676	774,422	67%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
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5220 Water Replacement Depreciation Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
370000 Interest										
371020 Interest Earned -	500	333	780	492	100	492%	100		100	100%
371050 STIP Program	9,522	18,848	18,805	6,914	2,000	346%	2,000		2,000	100%
Group:	10,022	19,181	19,585	7,406	2,100	353%	2,100	0	2,100	100%
Fund:	10,022	19,181	19,585	7,406	2,100	353%	2,100	0	2,100	100%

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5220 Water Replacement Depreciation Fund											
		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

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

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Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

5310 Sewer Operating Fund										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	26-27	26-27	26-27

330000 Intergovernmental Revenues										
336020 Revenue on-behalf	1,749					0	0%			0
										0%
Group:	1,749					0	0%	0	0	0
										0%
340000 Charges for Services										
343030 Sewer User Fees	863,942	1,528,486	1,725,400	1,730,185	1,530,000	113%	1,530,000	195,000	1,725,000	113%
343031 Sewer Service Charges	5,350		652			0	0%			0
										0%
343034 Connection Fees	21,690	58,120		6,000	7,500	80%	7,500		7,500	100%
343037 Dumping at Lagoon	5,660	5,575	5,575	6,575	5,500	120%	5,500		5,500	100%
Group:	896,642	1,592,181	1,731,627	1,742,760	1,543,000	113%	1,543,000	195,000	1,738,000	113%
360000 Miscellaneous Revenues										
362000 Refunds & Reimbursement		15,000				0	0%			0
										0%
Group:		15,000				0	0%	0	0	0
										0%
370000 Interest										
371010 Interest-Money Market	15					0	0%			0
										0%
371020 Interest Earned -	3,068	6,836	5,421	3,422	2,000	171%	2,000		2,000	100%
371050 STIP Program	18,075	34,797	36,020	13,243	10,000	132%	10,000		10,000	100%
Group:	21,158	41,633	41,441	16,665	12,000	139%	12,000	0	12,000	100%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating						0	0%		450,000	450,000
										****%
Group:						0	0%	0	450,000	450,000
										****%
Fund:	919,549	1,648,814	1,773,068	1,759,425	1,555,000	113%	1,555,000	645,000	2,200,000	141%

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Expenditure Budget Report -- MultiYear Actuals
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5310 Sewer Operating Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
430600	Sewer Utilities										
110	Salaries and Wages	52,944	43,592	46,584	32,416	59,994	54%	62,994	_____	62,994	105%
140	Employer Contributions	15,994	16,900	17,830	12,205	19,947	61%	20,945	_____	20,945	105%
212	Small Items of Equipment	8,310	339	229	3,857	4,000	96%	4,000	_____	4,000	100%
220	Operating Supplies	14,548	10,574	9,363	3,105	15,000	21%	15,000	_____	15,000	100%
226	Clothing and Uniforms	868	1,196	654	89	1,000	9%	1,000	_____	1,000	100%
231	Gas, Oil, Diesel Fuel, Gr	100	1,694	1,448		3,000	0%	3,000	_____	3,000	100%
311	Postage, Box Rent, etc.		9			300	0%	300	-300	0	0%
335	Membership Fees & Dues	247	291	335	375	500	75%	500	_____	500	100%
340	Utility Services	35		57	101	250	40%	250	_____	250	100%
341	Electric Lift stations	40,271	39,515	40,018	65,166	50,000	130%	50,000	-38,000	12,000	24%
344	Natural Gas/propane	512	902	810	1,224	1,500	82%	1,500	_____	1,500	100%
345	Telephone & Internet	1,391	2,130	1,998	2,562	2,500	102%	2,500	_____	2,500	100%
348	Testing Fees	12,439	18,850	21,477	22,522	20,000	113%	20,000	5,000	25,000	125%
351	Medical, Dental, Veterina		698			750	0%	750	_____	750	100%
354	Architectural, Engineerin (PERs: Iris Lift Station \$110,000)	38,573	2,689		27,025	525,000	5%	525,000	-375,000	150,000	29%
355	IT Related Services			60	334	400	84%	400	_____	400	100%
357	Other Professional Servic	8,574	1,924	52,235	31,160	40,000	78%	40,000	_____	40,000	100%
366	Buildings					5,000	0%	5,000	_____	5,000	100%
369	Repair & Mtn Equipment	1,083	6,466	20,169	463	20,000	2%	20,000	_____	20,000	100%
370	Travel	186	756	999	1,086	2,500	43%	2,500	_____	2,500	100%
380	Training Tuition/Registra		500	799	673	1,500	45%	1,500	_____	1,500	100%
398	Other Contracted Services	2,296	241	829		2,000	0%	2,000	_____	2,000	100%
512	Insurance on Vehicles & E					8,703	0%	8,703	_____	8,703	100%

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Expenditure Budget Report -- MultiYear Actuals
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5310 Sewer Operating Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Changes	Budget	Budget
513	Liability					94,262	0%	94,262		94,262	100%
532	Land Rental	20,914	25,000	52,303	27,818	25,000	111%	25,000	2,350	27,350	109%
830	Depreciation	153,491				130,000	0%	130,000		130,000	100%
870	Miscellaneous	992	18,818	95	47	1,000	5%	1,000		1,000	100%
	Account:	373,768	193,084	268,292	232,228	1,034,106	22%	1,038,104	-405,950	632,154	61%
430630 Collection and Transmission											
220	Operating Supplies	4,426	1,129	2,066	3,748	3,000	125%	3,000		3,000	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	9,661	12,454	8,415	42,037	27,500	153%	27,500		27,500	100%
369	Repair & Mtn Equipment	15,916	11,705	5,176	6,311	16,500	38%	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	42,750	46,000	1415%
	(\$36,000 Xylem Package; \$10,000 pump assembly)										
941	General Purpose Machinery		19,600	30,610		38,204	0%	38,204	-38,204	0	0%
	Account:	-497	56,786	46,267	52,096	219,454	24%	219,454	4,546	224,000	102%
430640 Treatment and Disposal											
212	Small Items of Equipment	104	117	152	1,158	1,000	116%	1,000		1,000	100%
357	Other Professional Servic	485		703		5,000	0%	5,000		5,000	100%
459	Other	5,500				0	0%			0	0%
870	Miscellaneous		3,000	3,778	3,000	10,000	30%	10,000		10,000	100%
951	Wastewater Treatment Plan	-28,319				0	0%			0	0%
	Account:	-22,230	3,117	4,633	4,158	16,000	26%	16,000	0	16,000	100%
430641 Wastewater Facility											
220	Operating Supplies					0	0%		7,000	7,000	*****%
341	Electric					0	0%		120,000	120,000	*****%

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5310 Sewer Operating Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
357	Other Professional Servic					0	0%		20,000	20,000	*****%
369	Repair & Mtn Equipment					0	0%		12,000	12,000	*****%
512	Insurance on Vehicles & E					0	0%		15,000	15,000	*****%
513	Liability					0	0%		15,000	15,000	*****%
	Account:					0	***%	0	189,000	189,000	*****%
430670 Customer Accounting and Collection											
110	Salaries and Wages	12,684	14,229	15,126	15,848	15,703	101%	16,489		16,489	105%
140	Employer Contributions	5,592	6,128	6,354	6,880	6,711	103%	7,047		7,047	105%
220	Operating Supplies		713		817	1,000	82%	1,000		1,000	100%
311	Postage, Box Rent, etc.	1,017	1,202	1,112	1,048	1,250	84%	1,250		1,250	100%
355	IT Related Services	1,590	2,638	2,076	2,284	2,750	83%	2,750		2,750	100%
	Account:	20,883	24,910	24,668	26,877	27,414	98%	28,536	0	28,536	104%
510330 Comprehensive Liability Insurance											
512	Insurance on Vehicles & E	3,500	9,223	10,240	10,716	10,250	105%	10,250		10,250	100%
513	Liability	2,536		2,931	3,125	3,125	100%	3,125		3,125	100%
	Account:	6,036	9,223	13,171	13,841	13,375	103%	13,375	0	13,375	100%
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					1,000,000	0%	1,000,000		1,000,000	100%
	Account:					1,000,000	0%	1,000,000	0	1,000,000	100%
	Fund:	413,465	287,120	357,031	329,200	2,310,349	14%	2,315,469	-212,404	2,103,065	91%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

5320 Sewer Replacement Depreciation Fund										
	Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	26-27	26-27	26-27	26-27	26-27	26-27	26-27

330000 Intergovernmental Revenues										
331000 Federal Grants					2,875,000	0%	2,875,000	_____	2,875,000	100%
334122 Renewable Resource Grant				125,000	0	***%	_____	_____	0	0%
Group:				125,000	2,875,000	4%	2,875,000	0	2,875,000	100%
370000 Interest										
371010 Interest-Money Market	8				0	0%	_____	_____	0	0%
371020 Interest Earned -	2,085	2,265	5,682	3,587	2,000	179%	2,000	_____	2,000	100%
371050 STIP Program	82,361	155,764	165,053	60,681	10,000	607%	10,000	_____	10,000	100%
Group:	84,454	158,029	170,735	64,268	12,000	536%	12,000	0	12,000	100%
380000 OTHER FINANCING SOURCES										
381004 SRF Loan		52,001	5,264,884	18,735,200	33,000,000	57%	33,000,000	**, ***, **	15,000,000	45%
383000 Interfund Operating				1,000,000	0	***%	_____	2,000,000	2,000,000	*****%
Pledge of 1% RT for WWTP Bond Repayment from 2104. \$1,000,000 moved from 5310 user fees to pay on WWTP Bond Repayment.										
Group:		52,001	5,264,884	19,735,200	33,000,000	60%	33,000,000	**, ***, **	17,000,000	52%
Fund:	84,454	210,030	5,435,619	19,924,468	35,887,000	56%	35,887,000	**, ***, **	19,887,000	55%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

5320 Sewer Replacement Depreciation Fund											
Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget

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	-175,000	375,000	68%
940	Machinery & Equipment				155,880	400,000	39%	400,000	-255,000	145,000	36%
951	Wastewater Treatment Plan		2,185,212	11,443,774	16,055,367	29,552,244	54%	10,000,000	-2,500,000	7,500,000	25%
	Account:		2,185,212	11,443,774	16,211,247	30,502,244	53%	10,950,000	-2,930,000	8,020,000	26%
490500 Other Debt service Payments-note acct											
610	Principal			136,000	922,000	750,000	123%	750,000	250,000	1,000,000	133%
620	Interest			34,738	414,091	491,270	84%	491,270	248,730	740,000	151%
	Account:			170,738	1,336,091	1,241,270	108%	1,241,270	498,730	1,740,000	140%
	Fund:		2,185,212	11,614,512	17,547,338	34,443,514	51%	14,891,270	-2,431,270	12,460,000	36%
%											

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

7010 Social Services/Help Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	Budget	Rec.	Budget	Change	Budget	Budget
					25-26	25-26	26-27	26-27	26-27	26-27
330000 Intergovernmental Revenues										
337000 Local Grants	15	1,405	4,379	1,000	2,500	40%	2,500	_____	2,500	100%
Group:	15	1,405	4,379	1,000	2,500	40%	2,500	0	2,500	100%
360000 Miscellaneous Revenues										
365000 Contributions & Donations	31,823	49,002	74,718	65,537	30,000	218%	30,000	_____	30,000	100%
Group:	31,823	49,002	74,718	65,537	30,000	218%	30,000	0	30,000	100%
370000 Interest										
371010 Interest-Money Market	2				0	0%	_____	_____	0	0%
371020 Interest Earned -	195	385	470	297	100	297%	100	_____	100	100%
371050 STIP Program	3,376	7,385	6,432	2,365	2,000	118%	2,000	_____	2,000	100%
Group:	3,573	7,770	6,902	2,662	2,100	127%	2,100	0	2,100	100%
Fund:	35,411	58,177	85,999	69,199	34,600	200%	34,600	0	34,600	100%

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
		22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27
450135 Social & Economic General Assistance											
212 Small Items of Equipment	New computers	95	414	531	684	2,500	27%	2,500	7,500	10,000	400%
220 Operating Supplies		9,067	8,490	10,308	33,564	12,000	280%	12,000	20,000	32,000	267%
231 Gas, Oil, Diesel Fuel, Gr		1,182	1,724	2,421	2,169	2,500	87%	2,500		2,500	100%
335 Membership Fees & Dues		75	75	315	120	240	50%	240	60	300	125%
351 Medical, Dental, Veterina		38		145	12	500	2%	500		500	100%
357 Other Professional Servic		301				0	0%			0	0%
358 Prescription Vouchers		603	775	244	202	1,250	16%	1,250		1,250	100%
370 Travel		2,564	1,973	1,882	1,659	2,000	83%	2,000		2,000	100%
710 Direct Relief to Indigent		12,408				0	0%			0	0%
711 Indigents' Food & Groceri		186				1,200	0%	1,200	-1,200	0	0%
790 Other Grants, Contributio		3,556	11,516	7,626	7,074	25,000	28%	25,000		25,000	100%
	Account:	30,075	24,967	23,472	45,484	47,190	96%	47,190	26,360	73,550	156%
	Fund:	30,075	24,967	23,472	45,484	47,190	96%	47,190	26,360	73,550	156%
											%

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

7202 TBID Agency Fund										
Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	22-23	23-24	24-25	25-26	25-26	25-26	26-27	Change	Budget	Budget
310000 Property Taxes										
315101 TBID Room night	271,908	313,919	393,362	629,385	444,000	142%	444,000	183,000	627,000	141%
Group:	271,908	313,919	393,362	629,385	444,000	142%	444,000	183,000	627,000	141%
370000 Interest										
371020 Interest Earned -	298	241	51	32	10	320%	10		10	100%
Group:	298	241	51	32	10	320%	10	0	10	100%
Fund:	272,206	314,160	393,413	629,417	444,010	142%	444,010	183,000	627,010	141%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2026 - 2027

7202 TBID Agency Fund		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	22-23	23-24	24-25	25-26	Budget	Exp.	Budget	Changes	Budget	Budget
						25-26	25-26	26-27	26-27	26-27	26-27

411800	Other General Government Services										
220	Operating Supplies			28		400	0%	400	_____	400	100%
357	Other Professional Servic	440	220	700	480	500	96%	500	_____	500	100%
398	Other Contracted Services	8,075	9,418			10,000	0%	10,000	_____	10,000	100%
540	Special Assessments	263,212	340,856	381,381	617,883	440,000	140%	440,000	369,600	809,600	184%
	Account:	271,727	350,494	382,109	618,363	450,900	137%	450,900	369,600	820,500	182%
	Fund:	271,727	350,494	382,109	618,363	450,900	137%	450,900	369,600	820,500	182%
											%