

**MINUTES
CITY OF LAUREL
CITY COUNCIL WORKSHOP
TUESDAY, AUGUST 19, 2025**

A Council Workshop was held in Council Chambers and called to order by Mayor Dave Waggoner at 6:31 p.m. on August 19, 2025.

COUNCIL MEMBERS PRESENT:

<input checked="" type="checkbox"/> Tom Canape	<input checked="" type="checkbox"/> Heidi Sparks
<input checked="" type="checkbox"/> Michelle Mize	<input type="checkbox"/> Jessica Banks
<input checked="" type="checkbox"/> Casey Wheeler	<input checked="" type="checkbox"/> Irv Wilke
<input checked="" type="checkbox"/> Richard Klose	<input checked="" type="checkbox"/> Jodi Mackay

OTHERS PRESENT:

Brittney Harakal, Administrative Assistant
Michele Braukmann, Civil Attorney
Kelly Strecker, Clerk/Treasurer
Kurt Markegard, CAO
Matt Wheeler, Public Works Director
Jarred Anglin, Interim Police Chief
Nancy Schmidt, Library Director

Public Input:

Shawn Mullaney, 207 E. 11th Street, spoke in favor of diagonal parking in downtown. He stated it creates a more intimate feel to downtown and slows down traffic.

General Items

- Fire Truck Anti-Trust Litigation

This is a class action lawsuit similar to the PFAS litigation that the City joined. There is an alleged antitrust issue related to purchasing fire trucks. Essentially, the manufacturers have a monopoly on the purchase price of fire trucks. John Heenan of Heenan & Cook would represent the City. There is no out-of-pocket cost to the City. It is the Staff's recommendation to join this litigation.

Mr. Heenan stated he is working with Hagens Berman out of Seattle on this case. He also stated that anyone who is willing to be the representative for the case tends to receive additional incentives. As of today, La Crosse, WI, filed the case. Thousands of municipalities are affected by this issue. With one representative, they can move forward. Typically, they take 4 or 5 entities to represent the case.

Executive Review

- 1. Finance:** Resolution No. R25-55: A Resolution Of The City Council Approving Amendments To Appropriations And Revenues For The City Of Laurel's Fiscal Year 2024-2025 Budget.

The public hearing is scheduled for next week.

- 2. Finance:** Resolution - A Resolution Approving And Adopting The Final Budget For The City Of Laurel For The Fiscal Year 2025-2026.

The Clerk/Treasurer reviewed the attached General Fund. There will be a public hearing next week.

Council questioned on line 341 of the City Shop why there is a 1000% increase. It was clarified that last year, there was a typo, and a zero was missed. It is corrected for this year.

Council questioned how many mills the Library received last year. It was clarified last year that they received 35 mills. The Library had a substantial cash reserve built up, so this year, they are utilizing their cash reserves. Reserves cannot exceed 50% of the budget. They will have approximately 68k left in reserves. The Clerk/Treasurer has spoken in depth with the Library Director regarding using reserves. The Library Director added that she had hoped to move the money into a depreciation fund. She had no idea how much was in her cash account, or she would have been using it. It was clarified that the General Fund did pay to replace the roof, soffit, and fascia on the Library building. The General Fund also purchased bookshelves for the Library.

It was further questioned if the Library would be required to cut Staff. It was clarified that no staff were cut and that Staff did receive their bargained wage increases.

It was questioned if Code Enforcement and Animal Control were the same thing. It was clarified that there are two different budgets with distinct duties; however, one individual is being paid to perform both roles.

Council noticed an increase in the overtime line item for Cemetery. It was clarified that Cemetery now has a weekend person. For a while, there were only two people on Saturdays; now back up to three on Saturdays. One of those three is doing burials.

The sprinkler system for Nutting Park is budgeted for in the Capital Improvements.

Council noted that they passed a contract for the CAO's wage to 115k; however, only 39k is budgeted. The CAO is budgeted through various funds. Only 39k is designated to come out of the General Fund. The exact percentage is determined via the Payroll system.

- 3. Finance:** Resolution - A Resolution Levying Taxes For General And Specific Purposes For The City Of Laurel, Montana, For The Fiscal Year Beginning July 1, 2025. Mills per fund.

Discussed with the previous agenda item.

3. **Finance:** Resolution - A Resolution Levying And Assessing All Of The Property Embraced Within Special Improvement Lighting District No. 2 Of The City Of Laurel, Montana, For The Entire Cost Of Maintenance And Electrical Current For The Fiscal Year 2025-2026.

Discussed with the previous agenda item.

4. **Finance:** Resolution - A Resolution Levying And Assessing All Of The Property Embraced Within Special Improvement Lighting District No. 3 Of The City Of Laurel, Montana, For The Entire Cost Of Maintenance And Electrical Current For The Fiscal Year 2025-2026.

Discussed with the previous agenda item.

5. **Finance:** Resolution - A Resolution Levying And Assessing All Of The Property Embraced Within Street Sweeping District No. 1 Of The City Of Laurel, Montana, For The Purpose Of The Sweeping Of Streets In The Downtown Or Business District For The Fiscal Year 2025-2026.

Discussed with the previous agenda item.

6. **Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Street Maintenance And/Or Improvements For Street Maintenance District No. 1 That Constitutes All Streets And Alleys Embraced Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

This year, the Street Maintenance assessment will be \$0.04 per square foot, with a cap of \$ 2,000 per tax code. Someone with a 4,200-square-foot lot would be charged \$171.

7. **Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Street Improvements For Special Improvement District No. 113 Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

Special Improvement Districts are to pay off the loan for the specified project.

8. **Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Sidewalk Improvements For Special Improvement District No. 115 Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

Discussed with the previous item.

- 9. Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Sidewalk Improvements For Special Improvement District No. 116 Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

Discussed with the previous item.

- 10. Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Sidewalk Improvements For Special Improvement District No. 117 Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

Discussed with the previous item.

- 11. Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Sidewalk Improvements For Special Improvement District No. 118 Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

Discussed with the previous item.

- 12. Finance:** Resolution - A Resolution Levying And Assessing The Cost Of Sidewalk Improvements For Special Improvement District No. 119 Within The City Of Laurel, Montana, For Fiscal Year 2025-2026.

Discussed with the previous item.

- 13. Finance:** Resolution - A Resolution Levying And Assessing A Special Tax Against Certain Property In The City Of Laurel For Delinquent Water Charges.

This resolution is for the delinquent water charges. This is an annual resolution.

- 14. Finance:** Resolution - A Resolution Levying And Assessing A Special Tax Against Certain Property In The City Of Laurel For Delinquent Sewer Charges.

This resolution is for the delinquent sewer charges. This is an annual resolution.

- 15. Finance:** Resolution - A Resolution Levying And Assessing A Special Tax Against Certain Property Designated As Garbage Districts In The City Of Laurel, Montana, For The Removal Of Garbage And Refuse.

This resolution is for the delinquent garbage charges. This is an annual resolution.

- 16. Finance:** Resolution - A Resolution Of The City Council Establishing The Method Of Levying Voted Mills As Required By Laws 2025, Chapters 674 And 767 Passed In The 69th Montana Legislative Session.

This resolution is to move the EMS mill levy from a mill to dollars. The state legislature allowed for the conversion this year. If the City remains on a straight mill levy, it is solely dependent on

the mill value. Moving to a dollar calculation allows for an annual increase to account for inflation. It is the Staff's recommendation to convert to dollars.

17. Police: Resolution - A Resolution Of The City Council Approving Agreement Regarding School Resource Officer Program By And Between The City Of Laurel And Laurel Public Schools, District 7 & 7-70.

This is the same contract as last year. The only changes that have been made are the updating of dates, the City contact person, and the wages.

It was questioned if there are officers interested in being SROs. It was stated that officers bid for that position. This year, those officers will be Sedgwick and Johnson. Both were sent to training in June.

It was questioned if, now that the school has multilevel buildings, this would affect how incidents are handled. It was clarified that each level is color-coordinated, and the school is well-organized.

18. Finance: Resolution - A Resolution Authorizing The Mayor To Execute An Agreement With Morrison-Maierle Systems Technology Consultants For Managed Network Services.

Last week Staff met with our IT vendor to review the previous year. This year, it was recommended to add additional email security measures. A risk report is part of this added service.

Council noted there was a quote for onboarding. It was clarified that the onboarding costs are associated with implementing the new security measures.

19. Legal: Resolution - A Resolution Of The City Council Approving Conversion Of The Laurel City Court To A Court Of Record.

Last year, the City purchased recording equipment for the Court to keep an audio record of the proceedings. The Judge believed that the City Council needed to pass a resolution moving the Court to a Court of Record in order to start using the equipment.

There was a question about whether there were costs associated with changing the Court system. It was further questioned if this would assist in the collection of fines. It was clarified that Staff will need training on how to use the equipment; however, the equipment is already in place and has been paid for. The City is still working with a collections agency to collect fines. Some improvements can be made to the process, such as receiving some form of payment before they leave the building. Once someone has left the building, it is harder to collect the fines.

Council noted that there has been a turnover in the Court Clerk position. Currently, there is only one Court Clerk. Will this create an additional burden? It was stated that this is just adding the ability to record, not transcribing.

Council Issues**Other Items****Attendance at Upcoming Council Meeting**

Council Members Banks and Klose will be absent from next week's meeting. All other Council Members will be in attendance.

Announcements

The funeral for City employee Troy Clifton will be held on August 22nd at 11:00 a.m. at St. Anthony's Catholic Church. City Hall will be closed from 10:30 to noon.

MTLCT early bird ends September 1st.

Last night, the Fire Department responded to a 1200 acre fire near Laurel. They had a rapid response time, and the landowners thanked them for their prompt response.

The council workshop adjourned at 7:39 p.m.

Respectfully submitted,



Brittney Harakal
Administrative Assistant

NOTE: This meeting is open to the public. This meeting is for information and discussion of the Council for the listed workshop agenda items.

RESOLUTION NO. R25-__

**A RESOLUTION OF THE CITY COUNCIL APPROVING THE EXECUTION OF
THE AUTHORIZATION TO REPRESENT AND CLASS ACTION DISCLOSURE
AGREEMENT RELATED TO THE FIRE TRUCK ANTITRUST LITIGATION.**

WHEREAS, the City of Laurel (the "City") is committed to ensuring fair and equitable pricing for municipal resources, including the purchase of fire trucks and equipment for the City's Fire Department;

WHEREAS, the City is also committed to identifying parties responsible for unnecessarily increasing the costs of municipal equipment and taking reasonable steps to avoid passing on these costs to its constituents;

WHEREAS, law firm Heenan and Cook and associated Legal Counsel (hereinafter "the Law Firms") have put together a team of uniquely qualified and experienced attorneys who have joined together to assist public entities in Montana facing the challenges posed by increased costs for the purchase of fire trucks and equipment;

WHEREAS, the Law Firms are comprised of experienced attorneys in antitrust litigation and in the representation of public entities in cases involving cost recovery related to the purchase of fire trucks and equipment;

WHEREAS, the City Attorney and City Staff has determined it to be in the City's best interest to enter into the Authorization to Represent and Class Action Disclosure Agreement with the Law Firms and pursue any settlement and other legal damage claims it may have related to the Fire Truck Antitrust Litigation; and

WHEREAS, the City desires to authorize the execution of the Agreement attached as Exhibit "A."

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Laurel that the Mayor is hereby authorized to execute the Authorization to Represent and Class Action Disclosure Agreement with the Law Firms based upon the terms and conditions set forth herein and consistent with the Agreement attached hereto as Exhibit "A."

Introduced at a regular meeting of the City Council on the ____ day of _____, 2025, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel on the ____ day of _____, 2025.

APPROVED by the Mayor on the ____ day of _____, 2025.

CITY OF LAUREL

Dave Waggoner, Mayor

ATTEST:

Kelly Strecker, Clerk-Treasurer

APPROVED AS TO FORM:

Michele L. Braukmann, Civil City Attorney

AUTHORIZATION TO REPRESENT and CLASS ACTION DISCLOSURE

Client, City of Laurel ("Client"), authorizes Heenan & Cook and any associated counsel (collectively "Law Firm"), to represent Client in the following matter against the parties being sued (collectively the "Defendant"), and no other: Firetruck antitrust claim

Class Action Representation

Law Firm has informed Client that Law Firm intends to prosecute the claims and causes of action of Client described in this Agreement not only on behalf of Client, but also on behalf of a class of similarly situated persons injured by the same or similar conduct of the Defendant, i.e., in a "class action". Law Firm also has informed Client that by prosecuting the claims and causes of action as a class action: Client may not recover all of its actual loss; that the right or ability of Client to settle or compromise its claims or causes of action is limited so that the claims or causes of action of Client cannot be settled or compromised apart from those of the Class; and that Client undertakes responsibilities to act as a representative of the Class. Law Firm also has informed Client that Law Firm is willing to represent Client only together with the Class and that Law Firm would not undertake to represent Client apart from representation of the Class. Client understands all of the foregoing and, nevertheless, wishes for Law Firm to represent Client together with the Class, and Client authorizes Law Firm to commence a lawsuit against Defendant on behalf of Client and the Class.

Other Counsel

Many if not most class action cases require more than one firm to prosecute them. Therefore, Law Firm may associate other lawyers to represent Client and the class in this matter. In that event, such other counsel will be compensated for services in the same manner as stated below. Client consents to the association of other counsel.

Cooperation

Client **will** fully cooperate with Law Firm in pursuing Client's claims and causes of action described above, and will always keep Law Firm informed of the telephone numbers and street addresses where Client can receive telephone calls, mail, and deliveries from Law Firm.

Client **will not** meet or otherwise communicate with the Defendant(s) or any of its representative(s) or insurer(s) to attempt to settle or receive payment on any of Client's claims or causes of action described above without the consent of Law Firm; and will not settle or receive any payment on any of the claims or causes of action described above without the consent of Law Firm.

How Attorney's Fees and Expenses are Paid in Class Action Cases

Client **will not** have to pay Law Firm any fees or expenses, except if the case does not get certified but still settles. If the case does get certified and settles or a judgment is collected for the Class, then the attorneys' fees and expenses will be paid by the Defendant and awarded by the Court only after notice to Client and to the Class of a hearing at which they have a right to object to the requested fees and expenses.

Each of the law firms associated in the case, if any, will assume joint responsibility for representation of Client and will share any attorneys' fees awarded by the court as awarded by the Court, unless otherwise agreed in writing among the law firms.

Client understands that attorneys' fees awarded in class action cases, if any, may greatly exceed the amount of any recovery for Client or individual class members, that such attorneys' fees are typically property of the attorneys' and not property of Client or the class members, and that attorneys' fee cannot be shared with Client or class members.

Client acknowledges that Law Firm has made no promise or prediction to Client about the outcome of Client's claims or causes of action, except that **Law Firm will request that the Court award to Client an "incentive award" in the event of a settlement or successful prosecution of the case.**

Termination of Services

Prior to class certification, Client may terminate Law Firm's representation of Client at any time if Client wishes to do so by giving Law Firm notice in writing of that wish. After certification, if Client is appointed a Class Representative, Law Firm represents the certified class and Client may not unilaterally terminate Law Firm's representation of the class. At that point, Client may resign as a Class Representative and either remain in the class or opt-out of the class.

Prior to class certification, Law Firm also will be able to terminate our representation if we ever wish to do so by written notice of our intent to withdraw so that Client will have an opportunity to retain other counsel. Before or after certification, Law Firm may withdraw from the case only after notice and hearing, with right to object to Client.

Acceptance

Client has read this Agreement and Disclosure carefully and understands it. **Law Firm has suggested to Client that if Client has any questions about this Agreement, Client should consult with another lawyer or law firm before signing this Agreement.** By the signature below, Client accepts this Agreement.

Dated this _____.

City of Laurel

Heenan & Cook

CITY HALL

115 W. 1st. St.

PUB WORKS: 628-4796

PWD FAX: 628-2241

WATER OFFICE: 628-7431

WTR FAX: 628-2289

MAYOR: 628-8456

City of Laurel

P.O. Box 10
Laurel, Montana 59044

Clerk Treasurer

DEPARTMENT

MEMO:**Budget Discussion (August 19, 2025)**

Attached is the General Fund Expenditures for FY 25-26. This year the Certified Taxable Valuation Information was distributed on August 4, 2025. Below I have compared 2024 values to this year 2025 values. They are as follows:

- 2025 Total Market Value: \$946,564,468
- 2024 Total Market Value: \$775,837,173
- 2025 Total Taxable Value: \$10,239,714
- 2024 Total Taxable Value: \$12,133,791
- 2025 Taxable Value of Newly Taxable Property: \$40,057
- 2024 Taxable Value of Newly Taxable Property: \$171,804
- 2025 Taxable Value Less Incremental Taxable Value: \$8,054,787
- 2024 Taxable Value Less Incremental Taxable Value: \$10,128,255

These are the number's I use when determining the Total Mills and the value of the Mill. This year the city received a current year inflation adjustment of 2.11%, which is \$32,411. The adjusted taxable value per mill is \$8,014.73. Last year the adjusted taxable value per mill was \$9,956.45, which is about \$1942.00 lower than the previous year. When calculating the total market value, total taxable value, taxable value of newly taxable property and the taxable value less incremental taxable value the city will receive 195.70 mills this year compared to 145.44 for FY 2024. This is an increase in revenue of approximately \$120,000.

There are always things that the General Fund will have to absorb due to budget shortages in other areas, especially in the Special Revenue Funds or the 2000 account which have a very minimal revenue source of income: These funds would be Planning, Library, Emergency Disaster, Light Districts, Bus Transit, just to name a few. These funds can also be found in your budget book under Special Revenues. This year the General Fund will have to absorb these costs:

1. SB 382 Land Use Management Plan of \$250,000 and the Planning Engineering Costs of \$50,000.

While moving through the budget this year, I will briefly talk about each fund that is supported by the General Fund.

110- City Council increase in budget \$4,232.00 due to the membership fee for the Montana League of Cities and Towns. The membership last year was 1.00 per capita and this year it is \$1.50.

120- Mayor – There is a decrease in budget from last year.

122-Chief Administrative Officer- This is an increase due to a whole new budget for a new position.

130- City Court – There is a decrease in budget from last year.

150- City Clerk – There is a decrease in budget from last year.

170- City Attorney- There is a decrease in budget from last year

180- City Hall- There is a decrease in budget from last year.

200 – Police Department- There is a slight decrease in from last year.

240- Fire Department- There is an increase in this budget of \$651,410.00 due to the purchase of a New Fire Truck and increased wages. Only part of the Fire Truck was purchased out of General Fund Obligations due to general fund debt limitations. The other part of the truck was purchased from Capital Funds.

250- Fire Inspection- decreased slightly this year.

253- Building – There is a slight increase in budget this due increased wages.

255- Code Enforcement/Safety- There has been a decrease in budget from last year.

270- Ambulance- There is an increase in this budget which is in the wages. With the EMS mill levy that has passed, it will offset the extra increase in the budget for this year and years to come. During this budget cycle you will see a resolution establishing the method of levying voted mills as required by law in 2025, chapters 674 and 767 which passed in the 69th Montana legislative session. This new law requires that a taxing entity with a local mill levy limit of specific number of mills that may be imposed that was authorized by the voter before May 13, 2025, that require us to select one of two methods to recalculate those mill levies. Staff's suggestion is to use dollars instead of mills. By transferring a voted mill levy to a dollar-based mill levy equal to the amount of property taxes assessed in fiscal year 2025 and thereafter subject to the provisions of MCA 15-10-420. This simply means that if we convert to dollars instead of mills, we can use the voted levy amount and increase it annually due to the inflation adjustment. If we were to use the number of mills which we would max out at about 50, we would come up short, especially this year as our mill value decreased by about \$1942.00.

340- City Shop – There is a slight increase in budget this year, due to the City Shop desperately needing a new roof.

350- Cemetery – There is a slight decrease in the budget this year.

370- Parks – There is a decrease in this year's budget for the parks department in the General Fund. The parks department did add a couple of projects that will be paid out of capital funding. Which are possible new rest rooms at Splash Park and possible remodel of the Lion's building if the lease changes.

A couple of other quick budget notes:

The library will be receiving 25 mills this year.

Comp Insurance increased slightly by about 5%. This would be the insurance for our buildings, the liability insurance and for our vehicles.

No changes in the Planning Department.

Enterprise Funds: (Water, Sewer, Garbage) no significant changes.

If anyone has any questions, please feel free to contact me at any time.

Respectfully Submitted,

City of Laurel



Kelly Strecker Clerk Treasurer

08/15/25
10:44:08

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2025 - 2026

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100 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	Changes	Budget	Budget
1000 GENERAL											
410580 Data Processing											
312 Networking Fees			123			130	0%	130		130	100%
355 Data Processing Services		2,785	2,698	2,990	2,530	2,700	94%	2,700		2,700	100%
397 Contracted Services		6,528	5,726	5,060	5,372	6,500	83%	6,500		6,500	100%
Account:		9,313	8,547	8,050	7,902	9,330	85%	9,330	0	9,330	100%
410600 Elections											
350 Professional Services		4,289		4,613	218	5,000	4%	5,000		5,000	100%
Account:		4,289		4,613	218	5,000	4%	5,000	0	5,000	100%
460100 Library Services											
920 Buildings					9,834	17,000	58%			0	0%
Account:					9,834	17,000	58%	0	0	0	0%
470330 Contribution to Economic Development											
356 Consultant's Services		2,298	2,325	2,356	2,368	2,500	95%	3,100		3,100	124%
Beartooth RC&D Membership Dues											
Account:		2,298	2,325	2,356	2,368	2,500	95%	3,100	0	3,100	124%
470400 Planning											
335 Memberships & Dues		469	469	469	469	500	94%	500		500	100%
350 Professional Services		20,700	11,926			300,000	0%	280,000		280,000	93%
Land Use Planning Act											
Account:		21,169	12,395	469	469	300,500	0%	280,500	0	280,500	93%
480300 Air Quality Control											
791 Air Pollution Control			1,158			2,500	0%	2,500		2,500	100%
Account:			1,158			2,500	0%	2,500	0	2,500	100%
510100 Special Assessments											
540 Special Assessments		2,906	2,931	3,135	1,745	3,200	55%	3,200		3,200	100%
Account:		2,906	2,931	3,135	1,745	3,200	55%	3,200	0	3,200	100%
510200 Judgements and Losses											
811 Liability Deductibles			3,000	4,500	1,500	4,500	33%	4,500		4,500	100%
Account:			3,000	4,500	1,500	4,500	33%	4,500	0	4,500	100%
521100 Other Financing Uses - Retirement											
200 Supplies				141	196	500	39%	500		500	100%
Account:				141	196	500	39%	500	0	500	100%
Fund:		39,975	30,356	23,264	24,232	345,030	7%	308,630	0	308,630	89%
Orgn:		39,975	30,356	23,264	24,232	345,030	7%	308,630	0	308,630	89%

08/15/25
10:44:08

CITY OF LAUREL *
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2025 - 2026

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110 CITY COUNCIL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
410100 Legislative Services											
110 Salaries and Wages		49,608	50,198	50,809	52,302	52,800	99%	52,800		52,800	100%
142 Workers' Compensation		292	344	295	303	350	87%	350		350	100%
144 Life Insurance		122	136	133	455	170	268%	500		500	294%
145 FICA		3,795	3,839	3,887	4,001	4,100	98%	4,100		4,100	100%
220 Operating Supplies		2,083	200	1,850	625	2,000	31%	3,900		3,900	195%
312 Networking Fees		5,550	5,396	5,029	5,208	5,300	98%	5,300		5,300	100%
335 Memberships & Dues		3,215	160	3,684	7,343	7,200	102%	10,877		10,877	151%
MT League Membership Dues											
337 Advertising		244	80			50	0%			0	0%
356 Consultant's Services		1,125				100	0%			0	0%
362 Office Machinery & Equip.		4,783	2,654			2,500	0%	2,500		2,500	100%
370 Travel		483				2,000	0%	500		500	25%
380 Training Services		914		501		525	0%	500		500	95%
Account:		72,214	63,007	66,188	70,237	77,095	91%	81,327	0	81,327	105%
Fund:		72,214	63,007	66,188	70,237	77,095	91%	81,327	0	81,327	105%
Orgn:		72,214	63,007	66,188	70,237	77,095	91%	81,327	0	81,327	105%

08/15/25
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CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2025 - 2026

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120 MAYOR

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
1000 GENERAL											
410200 Executive Services											
110	Salaries and Wages	23,027	28,917	27,846	27,846	29,000	96%	28,000		28,000	97%
138	Vision Insurance	36	86	85	74	86	86%	80		80	93%
139	Dental Insurance	446	516	521	577	574	101%	620		620	108%
142	Workers' Compensation	136	198	161	161	215	75%	200		200	93%
143	Health Insurance	8,272	10,794	11,409	10,152	10,101	101%	10,925		10,925	108%
144	Life Insurance	20	79	68	81	80	101%	82		82	103%
145	FICA	1,761	2,212	2,130	2,130	2,350	91%	2,200		2,200	94%
149	ST/LT Disability		537	500		600	0%			0	0%
220	Operating Supplies	984	123	1,452	416	1,500	28%	1,500		1,500	100%
311	Postage	14				100	0%	100		100	100%
312	Networking Fees	2,772	2,503	2,482	2,614	2,900	90%	2,700		2,700	93%
335	Memberships & Dues		60			100	0%			0	0%
343	Cellular Telephone	719	603	596	597	1,000	60%	700		700	70%
356	Consultant's Services					1,000	0%			0	0%
370	Travel			336		500	0%	300		300	60%
380	Training Services			401		500	0%	500		500	100%
	Account:	38,187	46,628	47,987	44,648	50,606	88%	47,907	0	47,907	94%
	Fund:	38,187	46,628	47,987	44,648	50,606	88%	47,907	0	47,907	94%
	Orgn:	38,187	46,628	47,987	44,648	50,606	88%	47,907	0	47,907	94%

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122 CHIEF ADMINISTRATIVE OFFICER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000	GENERAL										
410200	Executive Services										
110	Salaries and Wages					0	0%	39,000		39,000	*****
138	Vision Insurance					0	0%	30		30	*****
139	Dental Insurance					0	0%	250		250	*****
141	Unemployment Insurance					0	0%	200		200	*****
142	Workers' Compensation					0	0%	250		250	*****
143	Health Insurance					0	0%	3,700		3,700	*****
144	Life Insurance					0	0%	30		30	*****
145	FICA					0	0%	3,000		3,000	*****
149	ST/LT Disability					0	0%	300		300	*****
194	Flex Medical					0	0%	200		200	*****
220	Operating Supplies	2				0	0%	1,000		1,000	*****
231	Gas, Oil, Diesel Fuel, Gr					0	0%	750		750	*****
311	Postage					0	0%	25		25	*****
312	Networking Fees					0	0%	400		400	*****
335	Memberships & Dues					0	0%	500		500	*****
343	Cellular Telephone					0	0%	1,500		1,500	*****
356	Consultant's Services					0	0%	1,000		1,000	*****
370	Travel					0	0%	2,000		2,000	*****
380	Training Services					0	0%	2,000		2,000	*****
	Account:	2				0	***	56,135	0	56,135	*****
	Fund:	2				0	0%	56,135	0	56,135	*****
	Orgn:	2				0	0%	56,135	0	56,135	*****

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130 CITY COURT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
410300 Judicial Services											
110 Salaries and Wages		44,197	45,829	44,380	44,640	46,000	97%	41,000		41,000	89%
138 Vision Insurance		86	86	85	74	80	93%	80		80	100%
139 Dental Insurance		536	516	521	577	575	100%	615		615	107%
142 Workers' Compensation		261	315	257	258	350	74%	300		300	86%
143 Health Insurance		10,513	10,839	11,490	10,202	10,102	101%	10,925		10,925	108%
144 Life Insurance		72	127	112	81	130	62%	100		100	77%
145 FICA		3,318	3,443	3,332	3,352	3,600	93%	3,200		3,200	89%
149 ST/LT Disability			844	398		500	0%			0	0%
202 Hosting District Meetings		103	50			100	0%	100		100	100%
210 Office Supplies & Materia		2,377	1,615	1,615	1,534	2,000	77%	2,000		2,000	100%
220 Operating Supplies		1,357	2,223	1,485	2,363	2,400	98%	2,000		2,000	83%
252 Map and Code Books					1,133	800	142%	1,200		1,200	150%
300 Purchased Services		226	71	1,195	545	1,200	45%	1,000		1,000	83%
311 Postage		1,131	917	932	1,153	800	144%	800		800	100%
312 Networking Fees		1,677	838	17	126	500	25%	400		400	80%
321 Printing, Forms, etc.		620	594	545	208	700	30%	700		700	100%
322 Books/Catalogs, etc.		967	1,011	350		500	0%	400		400	80%
335 Memberships & Dues		200	570	350	600	450	133%	450		450	100%
343 Cellular Telephone		484	498	499	500	600	83%	600		600	100%
360 Repair & Maintenance Serv				547		600	0%	500		500	83%
370 Travel		1,948	1,897	800	2,261	2,000	113%	2,500		2,500	125%
380 Training Services		600	75		300	500	60%	500		500	100%
394 Jury and Witness Fees		70	30	60	10	200	5%	200		200	100%
397 Contracted Services		1,295		3,236	2,085	4,500	46%	2,500		2,500	56%
\$2500.00 ProTem Judge											
Account:		72,038	72,388	72,206	72,002	79,187	91%	72,070	0	72,070	91%
410360 City/Municipal Court											
110 Salaries and Wages		70,630	84,250	93,291	52,789	97,000	54%	99,950		99,950	103%
111 Overtime		5,405	1,719	118	3	1,500	0%	500		500	33%
138 Vision Insurance		121	86	79	19	200	10%	155		155	78%
139 Dental Insurance		715	1,068	1,072	673	1,200	56%	1,230		1,230	103%
141 Unemployment Insurance		266	258	234	132	400	33%	350		350	88%
142 Workers' Compensation		209	246	216	116	325	36%	325		325	100%
143 Health Insurance		16,002	20,743	21,064	11,852	18,000	66%	21,850		21,850	121%
144 Life Insurance		102	234	190	94	200	47%	200		200	100%
145 FICA		5,728	6,332	6,909	3,881	7,200	54%	7,500		7,500	104%
149 ST/LT Disability			761	731	396	825	48%	655		655	79%
194 Flex Medical		650	1,250	1,400	700	1,400	50%	1,400		1,400	100%
335 Memberships & Dues		35	35		100	120	83%	120		120	100%
339 Certification Renewal			50		50	100	50%	100		100	100%
370 Travel					531	2,500	21%	2,000		2,000	80%
380 Training Services		450	450	225	475	500	95%	500		500	100%
397 Contracted Services						0	0%	845		845	*****
\$845.00 Support for "For The Record"											
946 Computer Eq/Software					10,894	11,500	95%			0	0%
Account:		100,313	117,482	125,529	82,705	142,970	58%	137,680	0	137,680	96%

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130 CITY COURT						Current	%	Prelim.	Budget	Final	% Old
Account	Object	Actuals				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
Fund:		172,351	189,870	197,735	154,707	222,157	70%	209,750	0	209,750	94%
Orgn:		172,351	189,870	197,735	154,707	222,157	70%	209,750	0	209,750	94%

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150 CITY CLERK

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
410500 Financial Services											
110 Salaries and Wages		94,504	93,523	79,080	74,572	92,000	81%	92,000		92,000	100%
111 Overtime		1,461	5,933	110		2,000	0%	2,000		2,000	100%
138 Vision Insurance		300	43	94	106	200	53%	200		200	100%
139 Dental Insurance		2,022	999	756	828	1,000	83%	1,100		1,100	110%
141 Unemployment Insurance		336	301	198	186	400	47%	400		400	100%
142 Workers' Compensation		329	285	182	162	400	41%	400		400	100%
143 Health Insurance		9,196	20,365	15,822	13,027	15,000	87%	15,000		15,000	100%
144 Life Insurance		129	211	156	126	250	50%	250		250	100%
145 FICA		7,210	7,403	5,947	5,592	6,800	82%	6,800		6,800	100%
149 ST/LT Disability			872	727	745	900	83%	900		900	100%
194 Flex Medical		1,300	725	856	732	1,200	61%	1,200		1,200	100%
210 Office Supplies & Materia		2,694	3,498	3,544	1,296	4,000	32%	4,000		4,000	100%
220 Operating Supplies		7,993	6,395	3,288	2,135	8,000	27%	8,000		8,000	100%
311 Postage		3,180	2,262	2,421	2,560	3,000	85%	3,000		3,000	100%
312 Networking Fees		4,851	6,470	6,068	6,780	6,400	106%	6,800		6,800	106%
322 Books/Catalogs, etc.		550		350		550	0%	550		550	100%
335 Memberships & Dues		638	490	294	150	500	30%	400		400	80%
337 Advertising		466	1,710	282	130	900	14%	500		500	56%
339 Certification Renewal		200		200	100	200	50%	200		200	100%
343 Cellular Telephone		1,448	506	499	500	700	71%	700		700	100%
350 Professional Services					2,048	0	***%			0	0%
353 Accounting and Auditing		41,277	68,643	62,118	67,950	64,000	106%	65,000		65,000	102%
355 Data Processing Services				170		0	0%			0	0%
356 Consultant's Services			1,863			500	0%	500		500	100%
362 Office Machinery & Equip.		98	125	474	2,499	2,500	100%	2,500		2,500	100%
370 Travel		515	633			1,000	0%	1,000		1,000	100%
380 Training Services		1,192	327	30	495	400	124%	400		400	100%
393 Recording Documents			-5			0	0%			0	0%
397 Contracted Services		44,641	39,632	71,108	67,709	59,000	115%	59,000		59,000	100%
Black Mountain Programs											
Laserfische											
Fisher Copy Machine Lease											
530 Rent		869	922	1,138	1,022	1,400	73%	1,200		1,200	86%
Baker Transfer & Storage											
946 Computer Eq/Software					-1	15,000	0%	5,000		5,000	33%
Account:		227,399	264,131	255,912	251,449	288,200	87%	279,000	0	279,000	96%
Fund:		227,399	264,131	255,912	251,449	288,200	87%	279,000	0	279,000	96%
Orgn:		227,399	264,131	255,912	251,449	288,200	87%	279,000	0	279,000	96%

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170 CITY ATTORNEY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
411100 Legal Services											
110 Salaries and Wages		22,118			76,923	80,000	96%	80,000		80,000	100%
138 Vision Insurance		171			74	75	99%	80		80	107%
139 Dental Insurance		961			577	575	100%	615		615	107%
141 Unemployment Insurance		77			192	1,200	16%	200		200	17%
142 Workers' Compensation		131			444	4,100	11%	475		475	12%
143 Health Insurance		5,351			10,168	10,101	101%	10,925		10,925	108%
144 Life Insurance		42			75	75	100%	78		78	104%
145 FICA		1,692			5,885	5,600	105%	6,000		6,000	107%
149 ST/LT Disability					584	700	83%			0	0%
210 Office Supplies & Materia		1,538				0	0%			0	0%
220 Operating Supplies		954	3,388	703	86	3,000	3%	2,000		2,000	67%
312 Networking Fees		2,945	3,458	3,016	3,183	3,500	91%	3,500		3,500	100%
337 Advertising		440		414		300	0%	100		100	33%
338 Code Review and Audit		2,924	2,533	2,791	3,231	3,000	108%	3,300		3,300	110%
343 Cellular Telephone		1,108	498	499	1,267	550	230%	550		550	100%
370 Travel		1,019	768	942	686	1,000	69%	1,000		1,000	100%
380 Training Services		980	-275			500	0%	250		250	50%
397 Contracted Services		103,200	136,827	145,325	72,000	78,000	92%	74,000		74,000	95%
Account:		145,651	147,197	153,690	175,375	192,276	91%	183,073	0	183,073	95%
Fund:		145,651	147,197	153,690	175,375	192,276	91%	183,073	0	183,073	95%
Orgn:		145,651	147,197	153,690	175,375	192,276	91%	183,073	0	183,073	95%

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180 CITY HALL

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

1000 GENERAL											
410500 Financial Services											
	220 Operating Supplies		-80			0	0%			0	0%
	Account:		-80			0	***%	0	0	0	0%
411200 Facilities Administration											
	110 Salaries and Wages	5,534	5,913	5,553		0	0%			0	0%
	138 Vision Insurance	226	226	218		0	0%			0	0%
	139 Dental Insurance	168	162	65		0	0%			0	0%
	141 Unemployment Insurance	19	18	14		0	0%			0	0%
	142 Workers' Compensation	71	81	72		0	0%			0	0%
	143 Health Insurance	3,134	3,253	1,448		0	0%			0	0%
	144 Life Insurance	7	17	6		0	0%			0	0%
	145 FICA	423	452	425		0	0%			0	0%
	149 ST/LT Disability		53	27		0	0%			0	0%
	220 Operating Supplies	9,893	12,225	9,443	9,169	15,000	61%	15,000		15,000	100%
	231 Gas, Oil, Diesel Fuel, Gr	39				50	0%	50		50	100%
	337 Advertising		30	48		100	0%	100		100	100%
	341 Electric Utility Services	7,185	7,578	9,476	8,126	10,000	81%	10,000		10,000	100%
	344 Gas Utility Service	4,287	4,862	3,246	3,602	5,000	72%	5,000		5,000	100%
	345 Telephone	11,575	12,161	13,162	12,225	13,500	91%	13,500		13,500	100%
	350 Professional Services	7,237		555	100	3,000	3%	2,000		2,000	67%
	361 Motor Vehicle Repair & Ma	85	110	352	157	500	31%	500		500	100%
	366 Building Maintenance	17,087	18,292	9,607	26,197	30,000	87%	31,265		31,265	104%
	397 Contracted Services	6,750	7,084	11,856	11,949	23,500	51%	20,077		20,077	85%
	398 Janitorial Service				14,625	14,000	104%	14,000		14,000	100%
	921 Administrative Buildings			26,170		0	0%			0	0%
	Account:	73,720	72,517	91,743	86,150	114,650	75%	111,492	0	111,492	97%
	Fund:	73,720	72,437	91,743	86,150	114,650	75%	111,492	0	111,492	97%
	Orgn:	73,720	72,437	91,743	86,150	114,650	75%	111,492	0	111,492	97%

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200 POLICE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
410500 Financial Services											
311 Postage			5	36		0	0%			0	0%
Account:			5	36		0	***%	0	0	0	0%
420100 Law Enforcement Services											
110 Salaries and Wages		838,165	884,026	896,397	1,003,108	1,099,196	91%	1,003,000		1,003,000	91%
111 Overtime		52,221	72,117	75,760	95,093	92,000	103%	92,000		92,000	100%
138 Vision Insurance		961	907	789	876	1,200	73%	1,000		1,000	83%
139 Dental Insurance		6,006	5,514	5,988	6,923	7,500	92%	7,500		7,500	100%
141 Unemployment Insurance		3,116	2,907	2,430	2,745	3,000	92%	3,800		3,800	127%
142 Workers' Compensation		22,549	30,967	26,223	29,743	35,000	85%	35,000		35,000	100%
143 Health Insurance		141,745	151,735	147,520	150,810	155,000	97%	157,354		157,354	102%
144 Life Insurance		945	1,701	1,424	1,138	2,000	57%	2,000		2,000	100%
145 FICA		12,534	13,343	13,650	15,503	15,970	97%	16,500		16,500	103%
146 PERS		18				0	0%			0	0%
147 MPORS		108,065	109,784	105,513	132,552	144,000	92%	140,000		140,000	97%
149 ST/LT Disability			7,540	6,526	6,522	7,900	83%	7,400		7,400	94%
194 Flex Medical		600	745	600	600	1,200	50%	1,200		1,200	100%
210 Office Supplies & Materia		1,852	2,100	20,648	7,146	8,200	87%	8,200		8,200	100%
220 Operating Supplies		18,105	16,684	31,106	37,570	27,000	139%	27,000		27,000	100%
231 Gas, Oil, Diesel Fuel, Gr		32,344	26,182	18,859	20,554	23,500	87%	20,000		20,000	85%
239 Tires/Tubes/Chains		1,949	609	2,483	720	2,500	29%	2,500		2,500	100%
311 Postage		590	1,476	699	464	1,500	31%	1,000		1,000	67%
312 Networking Fees		13,763	14,033	13,728	14,176	15,000	95%	15,000		15,000	100%
316 Radio Services			973			1,000	0%	1,000		1,000	100%
335 Memberships & Dues		1,505	1,399	3,034	2,557	2,500	102%	2,800		2,800	112%
336 Public Relations		250	305	190	40	500	8%	500		500	100%
337 Advertising		673	4,370	3,140	1,373	4,500	31%	3,000		3,000	67%
343 Cellular Telephone		4,667	4,994	7,791	8,263	15,000	55%	8,500		8,500	57%
347 Towing		375	-125	100		300	0%	200		200	67%
350 Professional Services			1,468	2,000	1,654	1,500	110%	2,000		2,000	133%
351 Medical, Dental, Veterina		853	8,040	620	684	3,000	23%	3,000		3,000	100%
355 Data Processing Services						1,000	0%			0	0%
361 Motor Vehicle Repair & Ma		13,651	18,579	13,617	14,795	21,800	68%	20,000		20,000	92%
362 Office Machinery & Equip.		2,004			2,625	4,800	55%	4,800		4,800	100%
366 Building Maintenance			113			0	0%			0	0%
370 Travel		7,204	9,573	1,743	3,630	6,000	61%	5,000		5,000	83%
380 Training Services		21,756	19,482	16,458	18,341	22,000	83%	18,000		18,000	82%
397 Contracted Services		8,077	13,430	23,445	21,300	22,500	95%	26,489		26,489	118%
732 Purchases from Donations/						0	0%	1,000		1,000	*****%
Check with City Clerk for cash balance before making purchases*											
811 Liability Deductibles		972				0	0%			0	0%
940 Machinery & Equipment				2,716		0	0%			0	0%
943 Vehicle(s)		57,512		81,474		0	0%			0	0%
Account:		1,375,027	1,424,971	1,526,671	1,601,505	1,748,066	92%	1,636,743	0	1,636,743	93%

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200 POLICE DEPARTMENT

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		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
420120	Facilities										
366	Building Maintenance			6,407		0	0%			0	0%
	Account:			6,407		0	***%	0	0	0	0%
420160	Communications										
110	Salaries and Wages	296,916	322,879	339,887	358,006	353,218	101%	383,854		383,854	109%
111	Overtime	10,830	12,058	11,851	13,936	15,000	93%	15,000		15,000	100%
138	Vision Insurance	343	343	345	410	325	126%	400		400	123%
139	Dental Insurance	2,075	2,064	2,128	3,208	2,296	140%	3,400		3,400	148%
141	Unemployment Insurance	1,077	1,012	879	930	1,300	72%	1,400		1,400	108%
142	Workers' Compensation	9,399	11,033	9,692	10,290	11,500	89%	11,500		11,500	100%
143	Health Insurance	64,628	68,755	71,802	65,724	68,700	96%	70,100		70,100	102%
144	Life Insurance	402	760	673	488	750	65%	600		600	80%
145	FICA	21,511	23,474	24,636	26,849	28,000	96%	31,000		31,000	111%
149	ST/LT Disability		2,719	2,754	2,467	2,900	85%	3,000		3,000	103%
	Account:	407,181	445,097	464,647	482,308	483,989	100%	520,254	0	520,254	107%
440600	Animal Control Services										
110	Salaries and Wages	24,724	46,440	46,780	50,063	52,000	96%	52,000		52,000	100%
111	Overtime			85	74	900	0%	200		200	22%
138	Vision Insurance	54	86			80	93%	76		76	95%
139	Dental Insurance	334	516	521	577	575	100%	615		615	107%
141	Unemployment Insurance	87	140	117	125	135	93%	150		150	111%
142	Workers' Compensation	762	1,548	1,303	1,402	1,670	84%	1,500		1,500	90%
143	Health Insurance	6,535	10,794	11,410	10,168	10,101	101%	10,925		10,925	108%
144	Life Insurance	45	127	112	81	123	66%	85		85	69%
145	FICA	1,863	3,515	3,541	3,792	4,030	94%	4,000		4,000	99%
149	ST/LT Disability		331	361	322	380	85%	325		325	86%
220	Operating Supplies	1,146	287	186	22	1,200	2%	800		800	67%
226	Clothing and Uniforms		46			400	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	48	311	2,044	1,815	3,000	61%	2,000		2,000	67%
239	Tires/Tubes/Chains	655	55			700	0%	700		700	100%
316	Radio Services			1,007	500	500	100%	500		500	100%
343	Cellular Telephone					500	0%			0	0%
361	Motor Vehicle Repair & Ma			298	259	2,000	13%	2,000		2,000	100%
397	Contracted Services			5,000	4,654	6,000	78%	6,000		6,000	100%
	Account:	36,253	64,196	72,765	73,854	84,294	88%	81,876	0	81,876	97%
Fund:		1,818,461	1,934,269	2,070,526	2,157,667	2,316,349	93%	2,238,873	0	2,238,873	96%
Orgn:		1,818,461	1,934,269	2,070,526	2,157,667	2,316,349	93%	2,238,873	0	2,238,873	96%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000	GENERAL										
420120	Facilities										
110	Salaries and Wages	9,329	9,966	9,359		0	0%			0	0%
138	Vision Insurance	45	45	30		0	0%			0	0%
139	Dental Insurance	283	272	182		0	0%			0	0%
141	Unemployment Insurance	33	30	23		0	0%			0	0%
142	Workers' Compensation	120	138	122		0	0%			0	0%
143	Health Insurance	5,282	5,483	4,060		0	0%			0	0%
144	Life Insurance	13	30	17		0	0%			0	0%
145	FICA	714	763	716		0	0%			0	0%
149	ST/LT Disability		84	57		0	0%			0	0%
220	Operating Supplies	2,300	3,108	1,997	1,483	3,500	42%	3,500		3,500	100%
336	Public Relations		-7,794			0	0%			0	0%
341	Electric Utility Services	22,146	24,495	30,081	28,022	32,000	88%	32,000		32,000	100%
344	Gas Utility Service	16,074	17,731	11,553	12,395	16,000	77%	16,000		16,000	100%
345	Telephone	6,831	7,120	7,254	7,668	8,000	96%	8,000		8,000	100%
366	Building Maintenance	25,164	32,827	18,798	39,401	30,000	131%	30,000		30,000	100%
397	Contracted Services	285	706	2,577	429	1,500	29%	1,500		1,500	100%
398	Janitorial Service				9,750	9,000	108%	9,800		9,800	109%
975	Safety Equipment	18,746	7,794			0	0%			0	0%
Account:		107,365	102,798	86,826	99,148	100,000	99%	100,800	0	100,800	100%
Fund:		107,365	102,798	86,826	99,148	100,000	99%	100,800	0	100,800	100%
Orgn:		107,365	102,798	86,826	99,148	100,000	99%	100,800	0	100,800	100%

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240 FIRE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
420400 Fire Protection & Control											
110 Salaries and Wages		98,910	109,727	113,469	168,601	163,000	103%	173,000		173,000	106%
138 Vision Insurance				28	74	75	99%	76		76	101%
139 Dental Insurance				177	577	575	100%	615		615	107%
141 Unemployment Insurance		369	353	293	431	600	72%	600		600	100%
142 Workers' Compensation		6,253	7,374	6,657	11,048	9,000	123%	13,000		13,000	144%
143 Health Insurance				3,724	10,168	10,101	101%	10,925		10,925	108%
144 Life Insurance		888	852	718	575	1,000	58%	900		900	90%
145 FICA		7,848	8,726	8,872	13,161	13,000	101%	15,000		15,000	115%
149 ST/LT Disability				122	395	500	79%	500		500	100%
190 Other Personal Services		4,089	3,938	3,413	3,623	4,000	91%	4,000		4,000	100%
194 Flex Medical				209	600	600	100%	600		600	100%
210 Office Supplies & Materia		867	954	3,130	1,378	1,500	92%	1,500		1,500	100%
217 Fire Investigation		1,692	2,798	2,418	1,444	3,000	48%	2,000		2,000	67%
220 Operating Supplies		17,549	33,025	18,035	16,970	25,000	68%	38,000		38,000	152%
Locker's \$18,000											
223 Meals/Food		2,293	1,937	2,862	3,081	3,500	88%	3,000		3,000	86%
226 Clothing and Uniforms		27,083	24,483	53,201	71,693	67,500	106%	55,000		55,000	81%
231 Gas, Oil, Diesel Fuel, Gr		14,054	17,118	14,068	18,227	18,000	101%	18,300		18,300	102%
232 Motor Vehicle Parts		9,203	12,612	12,272	13,050	15,000	87%	15,000		15,000	100%
233 Machinery & Equipment Par		6,059	5,288	6,395	4,657	10,000	47%	9,000		9,000	90%
239 Tires/Tubes/Chains		2,896	3,201	7,774	5,276	5,000	106%	5,000		5,000	100%
241 Consumable Tools		317	167	277	815	1,000	82%	1,000		1,000	100%
252 Map and Code Books		46				0	0%			0	0%
261 Photo Supplies		1,289	77			500	0%	300		300	60%
300 Purchased Services		1,783	1,933	556	187	1,500	12%	900		900	60%
311 Postage				4	13	0	***%	25		25	*****%
312 Networking Fees		5,798	5,977	5,806	6,403	6,000	107%	6,500		6,500	108%
316 Radio Services		3,910	5,358	8,018	16,710	15,000	111%	13,000		13,000	87%
335 Memberships & Dues		465	80	300	240	900	27%	500		500	56%
336 Public Relations		2,878	3,561	2,172	1,350	3,000	45%	2,500		2,500	83%
337 Advertising				138	38	100	38%	100		100	100%
343 Cellular Telephone		1,574	4,918	4,762	3,204	3,500	92%	3,500		3,500	100%
350 Professional Services		462	581		788	1,000	79%	1,000		1,000	100%
351 Medical, Dental, Veterina				30		500	0%			0	0%
355 Data Processing Services			400			300	0%	100		100	33%
361 Motor Vehicle Repair & Ma		9,698	12,368	20,276	20,489	20,000	102%	20,000		20,000	100%
369 Other Repair & Maint Serv		96,460	10,205	18,205	15,656	15,000	104%	12,000		12,000	80%
370 Travel				1,143	1,181	3,000	39%	2,000		2,000	67%
371 Safety Program		4,879	7,132	5,758	4,596	7,200	64%	5,000		5,000	69%
380 Training Services		4,186	3,413	1,780	2,449	3,000	82%	3,000		3,000	100%
397 Contracted Services		444	468	4,674	7,185	5,000	144%	8,000		8,000	160%
732 Purchases from Donations/		670	3,900	4,976	6,168	9,544	65%	22,604		22,604	237%
Check Cash Balance with City Clerk before making purchases											
940 Machinery & Equipment			47,400			0	0%			0	0%
943 Vehicle(s)		79,504		156,796		0	0%	630,360		630,360	*****%

This is a partial of the fire truck. The other part is being taken out of Capital.

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240 FIRE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
946	Computer Eq/Software			6,001		0	0%			0	0%
	Account:	414,416	340,324	499,509	432,501	446,995	97%	1,098,405	0	1,098,405	245%
420420	Facilities										
232	Motor Vehicle Parts			42		0	0%			0	0%
	Account:			42		0	***%	0	0	0	0%
490000	Debt Service										
610	Principal	23,575	11,825	11,519	23,496	23,497	100%	38,029		38,029	162%
	Brush Truck Principal \$24,891.67										
	Fire Truck Principal \$13,136.99										
620	Interest	486	92	5,210	9,961	9,961	100%	21,332		21,332	214%
	Brush Truck Interest \$7468.43										
	Fire Truck Interest \$13,863.01										
	Account:	24,061	11,917	16,729	33,457	33,458	100%	59,361	0	59,361	177%
	Fund:	438,477	352,241	516,280	465,958	480,453	97%	1,157,766	0	1,157,766	240%
	Orgn:	438,477	352,241	516,280	465,958	480,453	97%	1,157,766	0	1,157,766	240%

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250 FIRE INSPECTIONS

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
1000 GENERAL											
420500 Protective Inspections											
110	Salaries and Wages	19,491	9,996	8,044	8,824	12,000	74%	12,000		12,000	100%
111	Overtime	140				200	0%	200		200	100%
138	Vision Insurance	25	27	13	11	50	22%	30		30	60%
139	Dental Insurance	155	75	78	87	165	53%	100		100	61%
141	Unemployment Insurance	69	28	20	22	70	31%	70		70	100%
142	Workers' Compensation	116	69	47	51	90	57%	60		60	67%
143	Health Insurance	2,977	3,372	1,712	1,525	2,500	61%	2,000		2,000	80%
144	Life Insurance	21	37	17	11	40	28%	35		35	88%
145	FICA	1,498	765	616	666	800	83%	800		800	100%
149	ST/LT Disability		172	68	60	200	30%	100		100	50%
194	Flex Medical	180	96	90		150	0%	150		150	100%
210	Office Supplies & Materia	67	125			300	0%	200		200	67%
220	Operating Supplies	165			416	500	83%	400		400	80%
231	Gas, Oil, Diesel Fuel, Gr	34				500	0%	200		200	40%
300	Purchased Services	150				200	0%	200		200	100%
343	Cellular Telephone	388	174	270	250	300	83%	300		300	100%
370	Travel			199		400	0%	200		200	50%
380	Training Services					400	0%	200		200	50%
397	Contracted Services					100	0%	100		100	100%
	Account:	25,476	14,936	11,174	11,923	18,965	63%	17,345	0	17,345	91%
	Fund:	25,476	14,936	11,174	11,923	18,965	63%	17,345	0	17,345	91%
	Orgn:	25,476	14,936	11,174	11,923	18,965	63%	17,345	0	17,345	91%

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253 BUILDING DEPARTMENT

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
1000 GENERAL											
420500 Protective Inspections											
110	Salaries and Wages	41,752	23,892	39,765	41,602	43,000	97%	44,000		44,000	102%
111	Overtime	325				200	0%	100		100	50%
138	Vision Insurance	61	37	59	51	60	85%	65		65	108%
139	Dental Insurance	382	226	365	404	500	81%	520		520	104%
141	Unemployment Insurance	147	66	100	103	225	46%	200		200	89%
142	Workers' Compensation	247	162	223	236	260	91%	300		300	115%
143	Health Insurance	7,421	4,740	7,987	7,118	7,300	98%	7,700		7,700	105%
144	Life Insurance	51	49	78	50	85	59%	78		78	92%
145	FICA	3,207	1,828	3,044	3,140	3,500	90%	3,500		3,500	100%
149	ST/LT Disability		171	320	279	380	73%	380		380	100%
194	Flex Medical	420	224	420		225	0%	225		225	100%
220	Operating Supplies	1,687	994	794	1,037	1,200	86%	1,200		1,200	100%
231	Gas, Oil, Diesel Fuel, Gr	85	277	1,374	1,348	1,500	90%	1,600		1,600	107%
240	Other Repair & Maintenanc	128		843	10	1,000	1%	1,000		1,000	100%
300	Purchased Services					300	0%			0	0%
312	Networking Fees	4,079	4,029	3,990	4,631	4,100	113%	4,700		4,700	115%
335	Memberships & Dues	1,180	1,197		1,085	1,000	109%	1,100		1,100	110%
337	Advertising		1,520	26		300	0%	100		100	33%
343	Cellular Telephone	1,094	521	811	749	1,500	50%	1,000		1,000	67%
370	Travel	431		875		1,200	0%	1,000		1,000	83%
380	Training Services	87	1,165	470		500	0%	400		400	80%
Account:		62,784	41,098	61,544	61,843	68,335	90%	69,168	0	69,168	101%
Fund:		62,784	41,098	61,544	61,843	68,335	90%	69,168	0	69,168	101%
Orgn:		62,784	41,098	61,544	61,843	68,335	90%	69,168	0	69,168	101%

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255 CODE ENFORCEMENT/SAFETY

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

1000 GENERAL										
420130 City Safety Administration										
110	Salaries and Wages			8,043	8,824	13,000	68%	10,000		10,000 77%
138	Vision Insurance			13	11	65	17%	40		40 62%
139	Dental Insurance			78	86	150	57%	100		100 67%
141	Unemployment Insurance			20	22	200	11%	100		100 50%
142	Workers' Compensation			47	50	200	25%	100		100 50%
143	Health Insurance			1,712	1,525	2,500	61%	1,800		1,800 72%
144	Life Insurance			17	20	50	40%	40		40 80%
145	FICA			624	666	1,000	67%	900		900 90%
149	ST/LT Disability			82	124	200	62%	200		200 100%
194	Flex Medical			90		100	0%	100		100 100%
220	Operating Supplies	300				500	0%	400		400 80%
380	Training Services					400	0%	200		200 50%
	Account:	300		10,726	11,328	18,365	62%	13,980	0	13,980 76%
420500 Protective Inspections										
110	Salaries and Wages					500	0%	500		500 100%
111	Overtime					50	0%	50		50 100%
139	Dental Insurance					100	0%	100		100 100%
141	Unemployment Insurance					20	0%	20		20 100%
142	Workers' Compensation					100	0%	50		50 50%
144	Life Insurance					25	0%	25		25 100%
145	FICA					500	0%	400		400 80%
194	Flex Medical					100	0%	100		100 100%
220	Operating Supplies	4			416	100	416%	100		100 100%
312	Networking Fees	376	40	41		100	0%	100		100 100%
343	Cellular Telephone	69				300	0%	200		200 67%
370	Travel					200	0%	200		200 100%
	Account:	449	40	41	416	2,095	20%	1,845	0	1,845 88%
	Fund:	749	40	10,767	11,744	20,460	57%	15,825	0	15,825 77%
	Orgn:	749	40	10,767	11,744	20,460	57%	15,825	0	15,825 77%

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		Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
270 AMBULANCE											
1000 GENERAL											
420400 Fire Protection & Control											
232	Motor Vehicle Parts	852				0	0%			0	0%
	Account:	852				0	***%	0	0	0	0%
420730 Emergency Medical Services (Ambulance)											
110	Salaries and Wages	262,082	347,450	425,069	625,453	697,000	90%	684,000		684,000	98%
111	Overtime	18,577	29,222	61,789	105,377	55,442	190%	123,400		123,400	223%
138	Vision Insurance	407	507	584	790	810	98%	832		832	103%
139	Dental Insurance	2,412	2,967	3,652	6,686	6,360	105%	6,757		6,757	106%
141	Unemployment Insurance	973	1,124	1,218	1,827	1,800	102%	2,780		2,780	154%
142	Workers' Compensation	16,949	23,721	27,504	44,083	50,550	87%	49,700		49,700	98%
143	Health Insurance	46,102	63,627	78,966	112,961	111,107	102%	122,330		122,330	110%
144	Life Insurance	744	1,095	1,021	969	1,500	65%	1,100		1,100	73%
145	FICA	21,473	28,818	37,353	55,714	49,000	114%	61,330		61,330	125%
149	ST/LT Disability		2,895	3,094	4,207	4,300	98%	4,400		4,400	102%
194	Flex Medical	888	3,923	3,807	4,193	6,600	64%	6,600		6,600	100%
210	Office Supplies & Materia	581	208	581	427	800	53%	800		800	100%
220	Operating Supplies	7,649	9,136	5,144	3,814	5,000	76%	5,000		5,000	100%
222	Laboratory & Medical Supp	28,886	20,242	30,566	33,941	30,000	113%	30,000		30,000	100%
226	Clothing and Uniforms	3,969	16	1,281	2,793	1,766	158%	1,500		1,500	85%
229	Other Operating Supplies	1,387		4,711		0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	10,685	13,824	22,024	14,097	14,000	101%	14,000		14,000	100%
232	Motor Vehicle Parts	2,244	3,393	354	3,969	5,000	79%	5,000		5,000	100%
239	Tires/Tubes/Chains	20	2,212		2,800	1,500	187%	2,500		2,500	167%
256	Paramedic/Reimburs		5,000	6,667	10,000	15,000	67%	18,750		18,750	125%
311	Postage	15	34	11	1	50	2%	50		50	100%
312	Networking Fees	4,598	5,019	4,381	4,442	5,000	89%	5,000		5,000	100%
316	Radio Services	100	2,452	1,860		1,500	0%	1,500		1,500	100%
335	Memberships & Dues	215	1,168	993	681	1,500	45%	1,500		1,500	100%
336	Public Relations	528	62	4,562	126	1,000	13%	1,000		1,000	100%
343	Cellular Telephone	3,781	3,903	4,207	3,744	4,700	80%	4,700		4,700	100%
350	Professional Services	6,148	5,000	5,000	13,645	10,000	136%	10,000		10,000	100%
351	Medical, Dental, Veterina	65	120	163		300	0%			0	0%
360	Repair & Maintenance Serv	253	5,693	500	3,574	5,000	71%	5,000		5,000	100%
361	Motor Vehicle Repair & Ma	1,196	13,061	12,680	29,425	11,000	268%	15,000		15,000	136%
362	Office Machinery & Equip.				818	2,800	29%	2,800		2,800	100%
369	Other Repair & Maint Serv		54	149		200	0%	200		200	100%
370	Travel	2,050	1,630	2,107	175	5,000	4%	5,000		5,000	100%
380	Training Services	1,739	904	1,769	2,448	3,000	82%	3,000		3,000	100%
397	Contracted Services	43,262	48,283	54,432	65,759	53,250	123%	66,000		66,000	124%
732	Purchases from Donations/					0	0%	19,677		19,677	*****%
Check with Clerk Treasurer for cash balance before making any purchases											
943	Vehicle(s)		55,869			25,000	0%	25,000		25,000	100%
946	Computer Eq/Software		9,085			2,000	0%	2,000		2,000	100%
948	Medical Equipment			2,716		0	0%			0	0%
	Account:	489,978	711,717	810,915	1,158,939	1,188,835	97%	1,308,206	0	1,308,206	110%

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270 AMBULANCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430730	Source of Supply										
397	Contracted Services	12				0	0%			0	0%
	Account:	12				0	***%	0	0	0	0%
490000	Debt Service										
620	Interest	213				0	0%			0	0%
	Account:	213				0	***%	0	0	0	0%
Fund:		491,055	711,717	810,915	1,158,939	1,188,835	97%	1,308,206	0	1,308,206	110%
Orgn:		491,055	711,717	810,915	1,158,939	1,188,835	97%	1,308,206	0	1,308,206	110%

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340 CITY SHOP		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
1000 GENERAL											
411200 Facilities Administration											
920	Buildings	2,381				0	0%			0	0%
	Account:	2,381				0	***%	0	0	0	0%
430200 Road & Street Services											
220	Operating Supplies	28		26		0	0%			0	0%
312	Networking Fees		93			0	0%			0	0%
366	Building Maintenance			612		0	0%			0	0%
	Account:	28	93	638		0	***%	0	0	0	0%
430220 Facilities											
110	Salaries and Wages	6,948	7,669	7,671	5,179	6,000	86%	6,300		6,300	105%
111	Overtime	3		2	6	50	12%	50		50	100%
138	Vision Insurance	20	19	15	5	20	25%	20		20	100%
139	Dental Insurance	117	113	85	34	60	57%	60		60	100%
141	Unemployment Insurance	26	23	19	13	30	43%	30		30	100%
142	Workers' Compensation	109	127	110	83	130	64%	130		130	100%
143	Health Insurance	2,212	977	1,699	610	800	76%	800		800	100%
144	Life Insurance	8	18	14	33	30	110%	50		50	167%
145	FICA	532	585	585	395	400	99%	450		450	113%
149	ST/LT Disability		123	-151	257	275	93%	280		280	102%
194	Flex Medical	12	49	26	38	90	42%	90		90	100%
220	Operating Supplies	12,730	5,603	5,024	7,400	6,700	110%	6,700		6,700	100%
226	Clothing and Uniforms	261	250			500	0%	250		250	50%
231	Gas, Oil, Diesel Fuel, Gr	423	5,401	6,099	3,058	5,600	55%	4,600		4,600	82%
233	Machinery & Equipment Par	832	1,388	285	510	1,500	34%	1,200		1,200	80%
312	Networking Fees	5,879	5,628	5,690	5,959	5,500	108%	6,100		6,100	111%
335	Memberships & Dues	711	1,052	1,050	990	1,100	90%	1,100		1,100	100%
341	Electric Utility Services	11,988	12,982	14,424	14,906	1,400	***%	15,000		15,000	1071%
343	Cellular Telephone	559	1,811	560	560	1,500	37%	1,000		1,000	67%
344	Gas Utility Service	10,436	12,899	8,302	9,006	15,000	60%	12,000		12,000	80%
345	Telephone	771	787	791	851	750	113%	900		900	120%
350	Professional Services				170	350	49%	350		350	100%
351	Medical, Dental, Veterina		105			0	0%			0	0%
366	Building Maintenance	2,380	10,000	2,963	17,318	20,000	87%	50,000		50,000	250%
	New Roof on Shop										
	Account:	56,957	67,609	55,263	67,381	67,785	99%	107,460	0	107,460	158%
430900 Cemetery Services											
220	Operating Supplies			184		0	0%			0	0%
	Account:			184		0	***%	0	0	0	0%
Fund:		59,366	67,702	56,085	67,381	67,785	99%	107,460	0	107,460	158%
Orgn:		59,366	67,702	56,085	67,381	67,785	99%	107,460	0	107,460	158%

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350 CEMETERY		Actuals				Current	%	Prelim.	Budget	Final	% Old			
Account	Object	21-22	22-23	23-24	24-25	Budget	24-25	Exp. Budget	25-26	Changes	Budget	25-26	Budget	25-26
<hr/>														
1000 GENERAL														
430400 Transit Systems														
220	Operating Supplies		45				0	0%					0	0%
Account:			45				0	***%	0	0			0	0%
<hr/>														
430900 Cemetery Services														
110	Salaries and Wages	38,241	36,729	34,832	29,925	35,000	86%	33,000			33,000		94%	
111	Overtime	10	1	2	17	10	170%	100			100		1000%	
138	Vision Insurance	17	19	38	27	40	68%	50			50		125%	
139	Dental Insurance	120	129	255	211	300	70%	350			350		117%	
141	Unemployment Insurance	134	111	87	75	100	75%	120			120		120%	
142	Workers' Compensation	1,761	1,715	1,359	1,171	1,500	78%	1,300			1,300		87%	
143	Health Insurance	6,260	5,641	4,834	3,712	4,700	79%	4,200			4,200		89%	
144	Life Insurance	38	64	35	54	100	54%	100			100		100%	
145	FICA	2,670	2,655	2,677	2,310	2,500	92%	2,600			2,600		104%	
149	ST/LT Disability		332	242	323	300	108%	340			340		113%	
194	Flex Medical	291	357	505	297	400	74%	400			400		100%	
220	Operating Supplies	1,596	3,469	1,591	7,100	3,000	237%	5,000			5,000		167%	
231	Gas, Oil, Diesel Fuel, Gr	3,440	1,172	563	395	3,000	13%	2,000			2,000		67%	
233	Machinery & Equipment Par	6,005	3,509	1,554	1,875	4,000	47%	3,500			3,500		88%	
239	Tires/Tubes/Chains	558				500	0%	500			500		100%	
337	Advertising	168	216	216	269	300	90%	200			200		67%	
350	Professional Services				52	0	***%				0		0%	
365	Tree Pruning/Grounds Main				40	2,000	2%	2,000			2,000		100%	
397	Contracted Services					500	0%	200			200		40%	
900	Capital Outlay		16,000			10,000	0%	5,000			5,000		50%	
980	Lawn Mower				11,326	12,000	94%				0		0%	
Account:		61,309	72,119	48,790	59,179	80,250	74%	60,960		0	60,960		75%	
<hr/>														
430920 Facilities														
341	Electric Utility Services	2,093	1,947	2,430	2,693	3,000	90%	3,000			3,000		100%	
344	Gas Utility Service	1,268	1,160	747	781	1,100	71%	1,000			1,000		91%	
366	Building Maintenance					1,000	0%	1,000			1,000		100%	
Account:		3,361	3,107	3,177	3,474	5,100	68%	5,000		0	5,000		98%	
<hr/>														
Fund:		64,670	75,271	51,967	62,653	85,350	73%	65,960		0	65,960		77%	
<hr/>														
Orgn:		64,670	75,271	51,967	62,653	85,350	73%	65,960		0	65,960		77%	

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370 PARKS		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	21-22	22-23	23-24	24-25	24-25	Exp.	Budget	Changes	Budget	Budget
						24-25	24-25	25-26	25-26	25-26	25-26
1000 GENERAL											
430900 Cemetery Services											
220 Operating Supplies			33			0	0%			0	0%
Account:			33			0	***%	0	0	0	0%
460430 Parks											
110 Salaries and Wages		64,713	72,314	78,386	75,203	76,000	99%	80,000		80,000	105%
111 Overtime		7	2	159	20	200	10%	200		200	100%
138 Vision Insurance		13	22	77	54	100	54%	100		100	100%
139 Dental Insurance		98	157	518	421	550	77%	550		550	100%
141 Unemployment Insurance		226	222	197	189	250	76%	400		400	160%
142 Workers' Compensation		3,249	3,864	3,584	3,694	4,500	82%	4,500		4,500	100%
143 Health Insurance		10,464	9,923	8,873	7,411	8,500	87%	8,000		8,000	94%
144 Life Insurance		60	107	88	52	150	35%	150		150	100%
145 FICA		4,400	5,197	6,026	5,791	5,600	103%	5,800		5,800	104%
149 ST/LT Disability			453	393	285	600	48%	450		450	75%
194 Flex Medical		512	563	964	518	1,100	47%	1,100		1,100	100%
212 Trees, Shrubs, etc.		2,200	155	4,750	256	5,000	5%	5,000		5,000	100%
220 Operating Supplies		14,734	16,377	14,005	12,769	18,000	71%	13,000		13,000	72%
226 Clothing and Uniforms		179		243		1,500	0%	500		500	33%
231 Gas, Oil, Diesel Fuel, Gr		5,867	8,709	6,475	6,630	8,800	75%	8,000		8,000	91%
233 Machinery & Equipment Par		10,289	10,318	8,484	5,500	12,000	46%	10,000		10,000	83%
239 Tires/Tubes/Chains		1,227	452	1,663	432	3,000	14%	2,000		2,000	67%
312 Networking Fees			40	41		500	0%	200		200	40%
336 Public Relations						100	0%			0	0%
337 Advertising			395	52		500	0%	100		100	20%
339 Certification Renewal			200			100	0%	100		100	100%
341 Electric Utility Services		1,261	1,643	1,956	2,421	2,000	121%	2,500		2,500	125%
343 Cellular Telephone		161	49			300	0%	200		200	67%
344 Gas Utility Service		2,178	1,906	1,197	1,029	2,100	49%	2,000		2,000	95%
350 Professional Services		9,992	1,250	708	20	1,500	1%	1,000		1,000	67%
351 Medical, Dental, Veterina		170	105	170		300	0%			0	0%
360 Repair & Maintenance Serv		6,641		475		1,500	0%	1,000		1,000	67%
365 Tree Pruning/Grounds Main		4,700	13,481	10,335	13,575	12,000	113%	12,000		12,000	100%
366 Building Maintenance		14,069	1,064	9,383	578	15,000	4%	10,000		10,000	67%
370 Travel		34				500	0%	200		200	40%
380 Training Services						200	0%			0	0%
397 Contracted Services		236	350	944	2,178	500	436%	2,500		2,500	500%
452 Gravel and Sand				1,662		3,000	0%	2,000		2,000	67%
542 Accommodation Tax		330	2,102	4,384	4,586	5,000	92%	5,500		5,500	110%
936 Parks & Recreation Facili				45,094		42,900	0%	10,000		10,000	23%
937 Irrigation System					79,173	80,000	99%			0	0%
950 Park Development		176,483		48,104		75,000	0%	50,000		50,000	67%
980 Lawn Mower					11,326	12,000	94%			0	0%
Account:		334,493	151,420	259,390	234,111	400,850	58%	239,050	0	239,050	59%

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370 PARKS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
460445	SPLASH PARK										
220	Operating Supplies	259				0	0%			0	0%
339	Certification Renewal	898				0	0%			0	0%
341	Electric Utility Services	1,434	524	229	-210	650	-32%			0	0%
345	Telephone	767	139			0	0%			0	0%
	Account:	3,358	663	229	-210	650	-32%	0	0	0	0%
Fund:		337,851	152,116	259,619	233,901	401,500	58%	239,050	0	239,050	59%
Orgn:		337,851	152,116	259,619	233,901	401,500	58%	239,050	0	239,050	59%

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900 TRANSFER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	140,000	140,000	140,000	140,000	140,001	100%	180,074		180,074	129%
821	Grant Match Transfer	7,400	7,400	7,400	7,400	7,405	100%	8,970		8,970	121%
	Account:	147,400	147,400	147,400	147,400	147,406	100%	189,044	0	189,044	128%
	Fund:	147,400	147,400	147,400	147,400	147,406	100%	189,044	0	189,044	128%
	Orgn:	147,400	147,400	147,400	147,400	147,406	100%	189,044	0	189,044	128%
Grand Total: 4,699,141 4,805,124 5,326,519 5,285,355 6,185,452 6,786,811 0 6,786,811											