



**AGENDA
CITY OF LAUREL
CITY COUNCIL MEETING
TUESDAY, DECEMBER 13, 2022
6:30 PM
COUNCIL CHAMBERS**

NEXT RES. NO.
R22-75

NEXT ORD. NO.
O22-07

WELCOME . . . By your presence in the City Council Chambers, you are participating in the process of representative government. To encourage that participation, the City Council has specified times for citizen comments on its agenda -- once following the Consent Agenda, at which time citizens may address the Council concerning any brief community announcement not to exceed one minute in duration for any speaker; and again following Items Removed from the Consent Agenda, at which time citizens may address the Council on any matter of City business that is not on tonight's agenda. Each speaker will be limited to three minutes, unless the time limit is extended by the Mayor with the consent of the Council. Citizens may also comment on any item removed from the consent agenda prior to council action, with each speaker limited to three minutes, unless the time limit is extended by the Mayor with the consent of the Council. If a citizen would like to comment on an agenda item, we ask that you wait until the agenda item is presented to the Council by the Mayor and the public is asked to comment by the Mayor. Once again, each speaker is limited to three minutes.

Any person who has any question concerning any agenda item may call the City Clerk-Treasurer's office to make an inquiry concerning the nature of the item described on the agenda. Your City government welcomes your interest and hopes you will attend the Laurel City Council meetings often.

Pledge of Allegiance

Roll Call of the Council

Approval of Minutes

1. Approval of the Minutes of November 22, 2022.

Correspondence

2. Police Department Monthly Report - November 2022.

Council Disclosure of Ex Parte Communications

Public Hearing

3. Public Hearing : An Ordinance Amending Section 14.04 Of The Laurel Municipal Code Relating To The Construction Board Of Appeals For The City Of Laurel
4. Public Hearing: A Resolution Of The City Council To Approve The Proposed Increase In The Rates And Charges For The Users Of The Municipal Solid Waste Facilities And Equipment To Be Effective January 1, 2023.

Consent Items

NOTICE TO THE PUBLIC

*The Consent Calendar adopting the printed Recommended Council Action will be enacted with one vote. **The Mayor will first ask the Council members if any Council member wishes to remove any item from the Consent Calendar for discussion and consideration.** The matters removed from the Consent Calendar will be considered individually at the end of this Agenda under "Items Removed from the Consent Calendar." (See Section 12.) The entire Consent Calendar, with the exception of items removed to be discussed under "Items Removed from the Consent Calendar," is then voted upon by roll call under one motion.*

5. Claims entered through December 9, 2022.
6. Approval of Payroll Register for PPE 11/27/2022 totaling \$246,744.73.
7. Approval of Council Workshop Minutes of July 19, 2022.
8. Approval of Council Workshop Minutes of August 2, 2022.
9. Approval of Council Workshop Minutes of August 16, 2022.
10. Approval of Special Council Workshop Minutes of August 23, 2022.
11. Approval of Special Council Workshop Minutes of August 30, 2022.

Ceremonial Calendar

- [12.](#) Arbor Day 2023 Proclamation.

Reports of Boards and Commissions

- [13.](#) Budget/Finance Committee Minutes of November 22, 2022.
- [14.](#) Emergency Services Committee Minutes of November 28, 2022.
- [15.](#) Tree Board Minutes of November 17, 2022.
- [16.](#) Library Board Minutes of August 9, 2022.
- [17.](#) Library Board Minutes of September 13, 2022.
- [18.](#) Park Board Minutes of December 1, 2022.

Audience Participation (Three-Minute Limit)

Citizens may address the Council regarding any item of City business that is not on tonight's agenda. Comments regarding tonight's agenda items will be accepted under Scheduled Matters. The duration for an individual speaking under Audience Participation is limited to three minutes. While all comments are welcome, the Council will not take action on any item not on the agenda.

Scheduled Matters

- [19.](#) Appointment of Sara Naylor and Fred Reilutz to the Laurel Fire Department.
- [20.](#) Appointment of Mary Nelson to the Library Board for a five-year term ending June 30, 2027.
- [21.](#) Appointment of Mike Kirschenmann to the Police Commission for a three-year term ending April 30, 2025.
- [22.](#) Appointment of Paul Kober to the Park Board for a four-year term ending December 31, 2026.
- [23.](#) Appointment of Jon Rutt to the Park Board for a four-year term ending December 31, 2026.
- [24.](#) Appointment of Irv Wilke to the Park Board for a four-year term ending December 31, 2026.
- [25.](#) Appointment of Evan Bruce to the Park Board for a four-year term ending December 31, 2026.
- [26.](#) Appointment of Evan Bruce to the Yellowstone Historic Preservation Board for a two-year term ending December 31, 2024.
- [27.](#) Appointment of Janice Lehman to the LURA - Advisory for a four-year term ending December 31, 2026.
- [28.](#) Resolution No. R22-75: A Resolution Of The City Council Authorizing The Mayor To Sign A Memorandum Of Understanding Regarding House Bill 121.
- [29.](#) Resolution No. R22-76: A Resolution Of The City Council Of Intent To Adopt An Official Schedule Of Fees And Charges For The City Of Laurel And Repealing All Previous Resolutions That Set Fees Or Charges That Conflict With The Schedule Attached Hereto Upon Its Effective Date.
- [30.](#) Resolution No. R22-77: A Resolution Of The City Council To Approve The Proposed Increase In The Rates And Charges For The Users Of The Municipal Solid Waste Facilities And Equipment To Be Effective January 1, 2023.
- [31.](#) Ordinance No. O22-07: An Ordinance Amending Section 14.04 Of The Laurel Municipal Code Relating To The Construction Board Of Appeals For The City Of Laurel

Items Removed From the Consent Agenda

Community Announcements (One-Minute Limit)

This portion of the meeting is to provide an opportunity for citizens to address the Council regarding community announcements. The duration for an individual speaking under Community Announcements is limited to one minute. While all comments are welcome, the Council will not take action on any item not on the agenda.

Council Discussion

Council members may give the City Council a brief report regarding committees or groups in which they are involved.

Mayor Updates

Unscheduled Matters

Adjournment

The City makes reasonable accommodations for any known disability that may interfere with a person's ability to participate in this meeting. Persons needing accommodation must notify the City Clerk's Office to make needed arrangements. To make your request known, please call 406-628-7431, Ext. 2, or write to City Clerk, PO Box 10, Laurel, MT 59044, or present your request at City Hall, 115 West First Street, Laurel, Montana.

DATES TO REMEMBER

File Attachments for Item:

1. Approval of the Minutes of November 22, 2022.

MINUTES OF THE CITY COUNCIL OF LAUREL

November 22, 2022

A regular meeting of the City Council of the City of Laurel, Montana, was held in the Council Chambers and called to order by Mayor Dave Waggoner at 6:31 p.m. on November 2022.

COUNCIL MEMBERS PRESENT: Emelie Eaton Heidi Sparks
 Michelle Mize Richard Herr
 Casey Wheeler Irv Wilke
 Richard Klose Bill Mountsier

COUNCIL MEMBERS ABSENT: None

OTHER STAFF PRESENT: Michele, Braukmann, Civil City Attorney
 Brittney Moorman, Administrative Assistant

Mayor Waggoner led the Pledge of Allegiance to the American flag.

MINUTES:

Motion by Council Member Wilke to approve the minutes of the regular meeting of November 8, 2022, as presented, seconded by Council Member Mountsier. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

CORRESPONDENCE:

- Beartooth RC&D Correspondence

COUNCIL DISCLOSURE OF EX PARTE COMMUNICATIONS: None.

PUBLIC HEARING: None.

CONSENT ITEMS:

- **Claims entered through November 18, 2022.**
A complete listing of the claims and their amounts is on file in the Clerk/Treasurer's Office.
- **Approval of Payroll Register for PPE 11/13/2022 totaling \$217,635.63.**
- **Receiving the Committee/Board/Commission Reports into the Record.**

The Mayor asked if there was any separation of consent items. There was none.

Motion by Council Member Klose to approve the consent items as presented, seconded by Council Member Wilke. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

CEREMONIAL CALENDAR: None.

REPORTS OF BOARDS AND COMMISSIONS:

- Budget/Finance Committee Minutes for November 8, 2022.
- Emergency Services Committee Minutes of September 26, 2022.
- Emergency Services Committee Minutes of October 24, 2022.
- Public Works Committee Minutes October 17, 2022.
- Tree Board Minutes of October 24, 2022.

AUDIENCE PARTICIPATION (THREE-MINUTE LIMIT): None.

SCHEDULED MATTERS:

- **Appointment of Rick Musson to the Police Commission for the remainder of a three-year term ending April 30, 2024.**

Motion by Council Member Herr to approve the Mayor's appointment of Rick Musson to the Police Commission for the remainder of a three-year term ending April 30, 2024, seconded by Council Member Wheeler. There was no public comment.

Various Council Members voiced their concerns about the gap in understanding of what this Commission does as described by both the Civil Attorney and Council Member Mountsier.

Various Council Members noted that with Mr. Musson's experience, he might be a great addition to the Emergency Services Committee. Council had reservations about Mr. Musson sitting on the Police Commission.

The Civil Attorney once again clarified that the Police Commission only has two responsibilities. First, to review the qualification of new hires. New hires go through extensive background checks before the Police Chief brings forward a recommendation. The second is if there are any HR issues, Officers have the ability to have them taken before the Police Commission. However, this is a largely moot point as Officers are part of a collective bargaining agreement. Officers do have the option to utilize both the grievance process and the Police Commission.

A roll call vote was taken on the motion. Council Members Sparks, Herr, Klose, and Wheeler voted aye. Council Members Wilke, Mountsier, Mize, and Eaton voted no. Mayor Waggoner broke the tie vote with an aye vote. Motion carried 5-4.

- **Resolution No. R22-71: Resolution Authorizing Participation In The Board Of Investments Of The State Of Montana Annual Adjustable Rate Municipal Finance Consolidation Act Extendable Bond (InterCap Loan Program), Approving The Form And Terms Of The Loan Agreement And Authorizing The Execution And Delivery Of Documents Related Thereto**

Motion by Council Member Sparks to approve Resolution No. R22-71, seconded by Council Member Wilke. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

- **Resolution No. R22-72: Resolution Approving A Memorandum Of Understanding By And Between The City Of Laurel And Beartooth Resource Conservation & Development Area, Inc.**

Motion by Council Member Eaton to approve Resolution No. R22-72, seconded by Council Member Wilke. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

- **Resolution No. R22-73: A Resolution Of The City Council Authorizing The Mayor To Execute An Independent Contractor Service Contract With True North Contracting**

Motion by Council Member Mize to approve Resolution No. R22-73, seconded by Council Member Eaton. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

- **Resolution No. R22-74: Resolution Approving A Memorandum Of Understanding By And Between The City Of Laurel And The Montana Department Of Transportation For The Planning And Construction Of West Railroad Street.**

Motion by Council Member Wheeler to approve Resolution No. R22-74, seconded by Council Member Wilke. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

- **Ordinance No. O22-07: An Ordinance Amending Section 14.04 Of The Laurel Municipal Code Relating To The Construction Board Of Appeals For The City Of Laurel (1st Reading)**

Motion by Council Member Mountsier to adopt Ordinance No. O22-07, seconded by Council Member Wilke. There was no public comment or Council discussion. A roll call vote was taken on

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Council Minutes of November 22, 2022

the motion. Council Members Sparks, Herr, Wilke, Mountsier, Klose, Wheeler, Mize, and Eaton voted aye. Motion carried 8-0.

ITEMS REMOVED FROM THE CONSENT AGENDA: None.

COMMUNITY ANNOUNCEMENTS (ONE-MINUTE LIMIT): None.

COUNCIL DISCUSSION:

The Emergency Services Committee will meet on Monday, November 28, 2022, at 6:00 p.m. in Council Chambers.

Council wished everyone a Happy Thanksgiving.

Council reminded everyone that November is a five-Tuesday month, and there will be no Council next Tuesday, November 29, 2022.

MAYOR UPDATES:

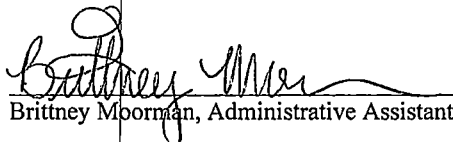
The Mayor reminded everyone that next Tuesday, November 29, 2022, at 6:00 p.m., the auction closes. So far, the auction has far exceeded our expectations.

UNSCHEDULED MATTERS: None.

ADJOURNMENT:

Motion by Council Member Eaton to adjourn the Council meeting, seconded by Council Member Mountsier. There was no public comment or Council discussion. A vote was taken on the motion. All eight Council Members present voted aye. Motion carried 8-0.

There being no further business to come before the Council at this time, the meeting was adjourned at 6:46 p.m.


Brittney Moorman, Administrative Assistant

Approved by the Mayor and passed by the City Council of the City of Laurel, Montana, this 13th day of December 2022.

Dave Waggoner, Mayor

Attest:

Kelly Strecker, Clerk/Treasurer

File Attachments for Item:

2. Police Department Monthly Report - November 2022.



Laurel Police Department

215 W. 1st Street Laurel, Mt. 59044 ▪ Phone 406-628-8737 ▪ Fax 406-628-4641

Total Calls

Printed on November 30, 2022

[CFS Date/Time] is between '2022-10-24 00:00' and '2022-11-27 23:59' and

[Primary Incident Code->Code : Description] All

Code : Description

Totals

10-15 : With Prisoner	0	0
: Abandoned Vehicle	61	61
: Agency Assist	63	63
: Alarm - Burglary	9	9
: Alarm - Fire	3	3
AMB : Ambulance	90	90
: Animal Complaint	8	8
: Area Check	3	3
: Assault	4	4
: Bad Checks	0	0
: Barking Dog	2	2
: Bomb Threat	0	0
: Burglary	3	3
: Child Abuse/Neglect	4	4
: Civil Complaint	17	17
: Code Enforcement Violation	2	2
: Counterfeiting	0	0

Code : Description	Totals	
: Criminal Mischief	15	15
: Criminal Trespass	3	3
: Cruelty to Animals	0	0
: Curfew Violation	0	0
: Discharge Firearm	2	2
: Disorderly Conduct	6	6
: Dog at Large	29	29
: Dog Bite	1	1
DUI : DUI Driver	15	15
: Duplicate Call	2	2
: Escape	0	0
: Family Disturbance	15	15
: Fight	2	2
FIRE : Fire or Smoke	12	12
: Fireworks	0	0
: Forgery	0	0
: Found Property	4	4
: Fraud	5	5
: Harassment	5	5
: Hit & Run	2	2
: Identity Theft	0	0

Code : Description	Totals	
: Indecent Exposure	0	0
: Insecure Premises	4	4
: Intoxicated Pedestrian	0	0
: Kidnapping	0	0
: Littering	0	0
: Loitering	3	3
: Lost or Stray Animal	19	19
: Lost Property	3	3
: Mental Health	6	6
: Missing Person	1	1
: Noise Complaint	3	3
: Open Container	0	0
: Order of Protection Violation	1	1
: Parking Complaint	9	9
: Possession of Alcohol	1	1
: Possession of Drugs	4	4
: Possession of Tobacco	0	0
: Privacy in Communications	0	0
: Prowler	0	0
: Public Assist	63	63
: Public Safety Complaint	7	7

Code : Description		Totals	
: Public Works Call	11	11	
: Report Not Needed	4	4	
: Robbery	0	0	
: Runaway Juvenile	1	1	
: Sexual Assault	2	2	
: Suicide	0	0	
: Suicide - Attempt	2	2	
: Suicide - Threat	4	4	
: Suspicious Activity	75	75	
: Suspicious Person	6	6	
: Theft	29	29	
: Threats	1	1	
: Tow Call	0	0	
: Traffic Accident	24	24	
: Traffic Hazard	3	3	
: Traffic Incident	23	23	
: TRO Violation	0	0	
: Truancy	4	4	
T/S : Traffic Stop	57	57	
: Unattended Death	0	0	
: Unknown - Converted	0	0	

Code : Description		Totals	
:	Unlawful Transactions w/Minors	0	0
:	Unlawful Use of Motor Vehicle	0	0
:	Vicious Dog	1	1
:	Warrant	20	20
:	Welfare Check	12	12
Totals		790	790

File Attachments for Item:

7. Approval of Council Workshop Minutes of July 19, 2022.

**MINUTES
CITY OF LAUREL
CITY COUNCIL WORKSHOP
TUESDAY, JULY 19, 2022**

A Council Workshop was held in Council Chambers and called to order by Mayor Dave Waggoner at 6:30 p.m. on July 19, 2022.

COUNCIL MEMBERS PRESENT:

<input checked="" type="checkbox"/> Emelie Eaton	<input checked="" type="checkbox"/> Heidi Sparks
<input checked="" type="checkbox"/> Michelle Mize	<input checked="" type="checkbox"/> Richard Herr
<input checked="" type="checkbox"/> Casey Wheeler	<input checked="" type="checkbox"/> Irv Wilke
<input checked="" type="checkbox"/> Richard Klose	<input checked="" type="checkbox"/> Bill Mountsier

OTHERS PRESENT:

Michele Braukmann, Civil Attorney
Brittney Moorman, Administrative Assistant
Kurt Markegard, Public Works Director
Forrest Sanderson, Contract Planner
Matt Smith, KLJ
Nancy Schmidt, Library Director

Public Input:

Barb Emineth, 501 Alder Ave, read the attached letter into the record.

Percilla Bell, 1310 Wild Horse Drive, read the attached letter into the record.

General Items

1. Appointment of Richard Klose to Park Board for the remainder of a four-year term ending December 31, 2024.

There was no discussion on this item.

2. Appointment of Casey Wheeler to the Human Relations Committee and Health Insurance Committee.

There was no discussion on this item.

3. Motion to allow Council Member Klose to be absent from the City of Laurel for more than ten days. (LMC 2.12.060)

There was no discussion on this item.

Executive Review

4. Resolution - A Resolution Of The City Council Authorizing The Mayor To Execute A Revised Memorandum Of Understanding By And Between The City Of Laurel And The City Of Laurel Library Board Of Trustees

Nancy Schmidt, Library Director, stated that this resolution accepts the new MOU.

The Civil City Attorney stated that MMIA had circulated an MOU, and the Library Board felt better about using their agreement instead of the one drawn up by the City. Coverage has been in place and will remain in place.

5. Resolution - Resolution Approving The Final Plat Of Cherry Hills Subdivision 3rd Filing, An Addition To The City Of Laurel, Montana

Forrest Sanderson, KLJ Contracted Planner, reviewed the attached Staff report. He briefly went over what it means to annex into the City.

6. Ordinance - An Ordinance Amending Certain Chapters Of Title 14 Of The Laurel Municipal Code Relating To The Adoption And Enforcement Of Building, Energy Conservation, And Swimming Pool And Spa Codes For The City Of Laurel As Required By The State Of Montana (PH 8.9.2022)

The Civil City Attorney stated that she has begun cleaning up outdated codes. Council will begin to see those changes periodically. This resolution does not change residential codes as those have not been adopted at the State level. When those are adopted, they will come back before Council.

7. Ordinance - An Ordinance Amending Section 1.28.040 Of The Laurel Municipal Code Relating To Technical Codes For The City Of Laurel (PH 8.9.2022)

There was no discussion.

Council Issues

8. Parking Study Presentation

Matt Smith, KLJ, gave a brief overview of what is done with the parking study and what still needs to be done. They are working on adding in ADA compliance and identifying where the people who live above businesses will go. A final presentation will be brought forward in the coming weeks. There should be parking within 300ft, or one City block.

Kit Sherman, Uniquities, stated this study is not addressing the 2-hour parking. There are cars parked there all day long. He also stated that this study does not address parking for loading and unloading. He feels that the speeds are too fast through the area. He would like to see more parking and to have better parking for the residents.

Barb Emineth, 501 Alder Avenue, stated that 50 years ago, there were issues with parking downtown.

Mr. Sherman requested a loading zone.

It was clarified that enforcement of the 2-hour parking would be explored. The parking study will address concerns on that block. One option is to look into building a parking lot across the street.

9. Rate Study

Matt Smith, KLJ, stated he spoke with a company called Raftelis, which is contracted to do a rate study for Lockwood and the Billings Heights Water District. They are very familiar with Montana and our laws. It would cost approximately \$100k to do a rate study for water, sewer, and garbage. This can be done through the MSA with KLJ. The last rate study was completed in 2010, and there is a discount for doing all three together.

It was questioned why the City would spend money on a rate study to charge more. It was clarified the only way to raise the rates is to have a rate study. Council noted they would like to have the most cost-effective option. This will come back to a future Workshop agenda.

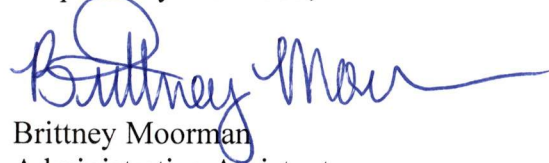
Other Items

Attendance at Upcoming Council Meeting

Announcements

The council workshop adjourned at 7:34 p.m.

Respectfully submitted,



Brittney Moorman
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.

canon
copy

Barb Emineth

501 Alder - Laurel

I brought my latest painting with me tonight. It is titled Transition Time (the present condition of our world). I'll be the first to say, it is not a pretty site. If you cannot see the ugliness then you, like many others, are choosing to turn a blind eye! We have polluted the air and acid rain falls upon us. We have raped the land with mining, drilling, pumping, and fracking. Pipelines rupture and we contaminate our waterways and oceans. The burning of fossils fuels has been proven to be the major cause of climate change which has no doubt contributed to the temperature extremes which fuel fires that have burned down whole cities!

The two white lines coming down across the river are part of the dollar sign because unfortunately that is what the fight comes down to, the almighty dollar!

Hello, my name is Barb Emineth and I live at
501 Alder here in Laurel

council
copy -

Northwestern Energy has plans to build a methane power plant along the Yellowstone River just east of the Cenex refinery and just outside of Laurels' city limits. I understand that an e-mail was sent to all council members as well as our mayor and city attorney from Jenny Harbine at Earth Justice about zoning within 1 mile of city limits. I suspect the 1 mile radius was passed with an ordinance by the city to prevent Laurel from being surrounded by industry! I feel it was a smart action to take for that reason.

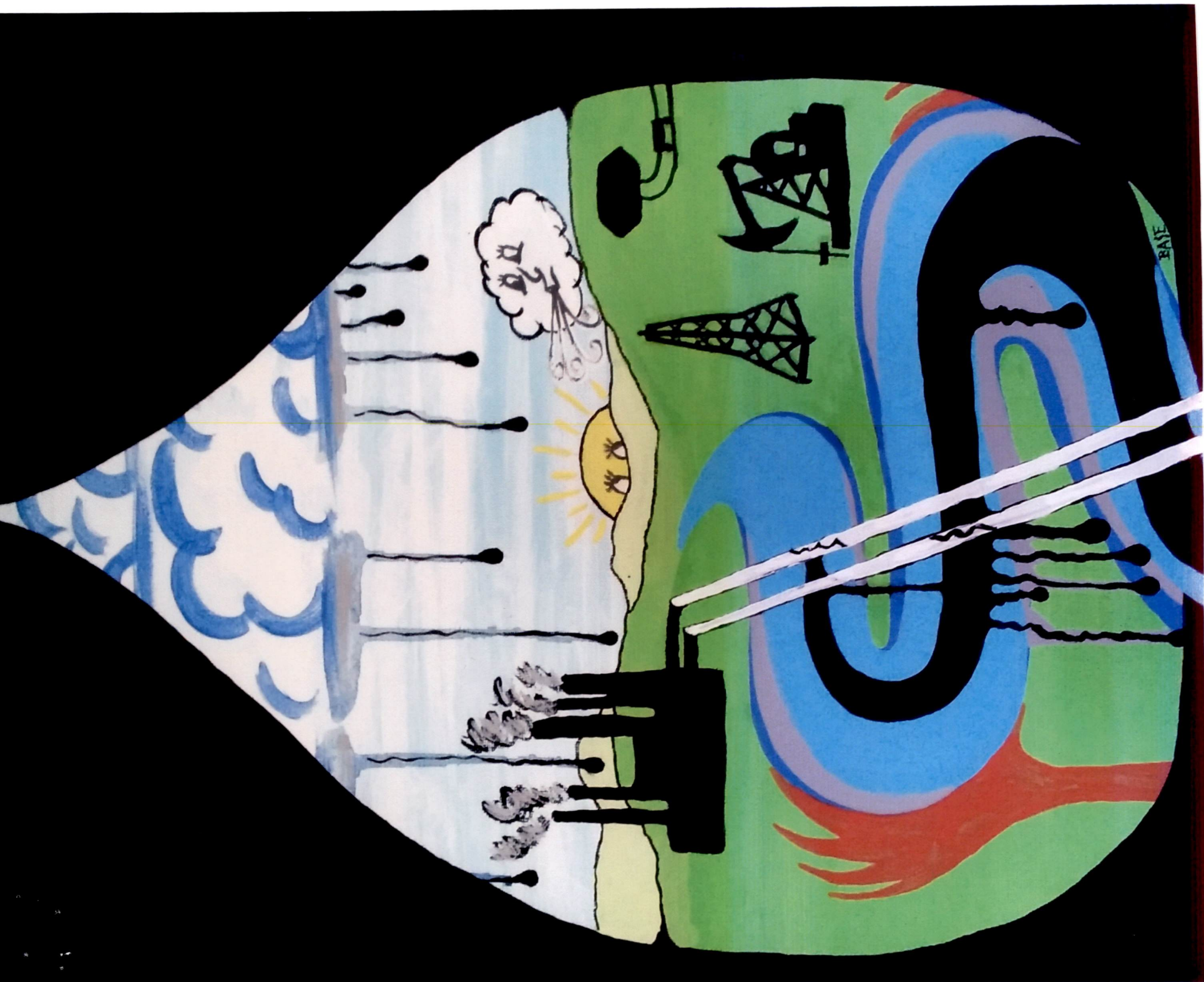
Northwestern Energy has nothing but options at this point. They could build around a less populated area, they could build solar or wind facilities, and they could invest in clean energy for our children's future. We have the technology to produce energy without polluting our earth and we've got to start doing just that because as Elliot Harris, chief economist at ~~National Geographic~~ ^{the United Nations} stated "UNLESS WE MANAGE THE NATURAL WORLD AROUND US BETTER, WE ARE DESTROYING THE VERY FOUNDATION OF OUR LIFE ON THIS PLANET!"

While it is true I have absolutely no legal training I don't understand how anyone can read the letter from Earth Justice and not acknowledge that the land where Northwestern Energy wants to build is in fact under the jurisdiction of the city of Laurel. What I do understand is how a monopoly company like Northwestern Energy can come into a city and do what they want, where they want, when they want, and how they want.

While the jurisdiction of this property is being debated through the legal system please keep in mind that our city attorneys legal opinion is just that, her opinion. I would expect that when Northwestern Energy comes to ask for a zoning variance on any of the 3 parcels in question they would receive a resounding NO from this council in order to protect the health and wellbeing of Laurels citizens, Thank-you.

who have a right to say
whether or not they
want this power plant
built on their doorstep.

Barbara G.S. Emineth
7/19/22



Transition Time // the present condition of our

To: Mayor Dave Waggoner, and Laurel City Council Members
From: Priscilla Bell, Barb Emineth, Mike Cantrell,
and Northern Plains Resource Council Members
Re: NorthWestern Energy Methane Gas Plant
Date: July 19, 2022

We are writing to you as Laurel residents concerned about the health and future of our community. We have serious concerns about the construction of NorthWestern Energy's methane plant just east of Riverside Park. We want to make you all aware of our concerns since some of you are new leaders.

We are immensely proud of our Laurel community. We would like to see Laurel continue to be a community that people are proud to call home. We believe the construction and operation of this plant in our community is not in the best interest of Laurel residents and is an attempt by a corporation to profit their shareholders at the expense of the health, safety, and integrity of our community.

We ask that you hear our concerns and use your leadership to ensure the Laurel City Council has a say in the remaining decisions necessary to approve the construction of this plant. Our concerns and questions regarding the construction of this methane plant are as follows:

- **Significant noise disruption-** It is anticipated that the noise resulting from the NorthWestern Energy methane plant noise would be the equivalent of having 54 train locomotive engines running 24 hours a day, year round, creating significant noise disruption in an otherwise peaceful neighborhood . The sound of one engine just passing through town would be nothing like listening to 54 engines day and night.
- **Degradation of Riverside Park-** Riverside Park was recently renovated and upgraded. Some of the buildings are likely to soon be on the National Historic Registrar. Won't the impact of substantial noise at the park degrade the quality of the park?
- **Increased air pollution-** Laurel air quality does not currently meet the national standards for clean air. Air quality will increase in sulfur dioxide levels and other toxins when the methane plant goes into operation. Yellowstone County has alarming rates of asthma and emphysema and this plant will only increase those health impacts. In addition, the air pollution will affect wildlife and people at Sundance Lodge Recreation Area, Riverside Park, as well as livestock in the immediate area and throughout the Yellowstone Valley.
- **False promises of economic development-** In their applications to build the Laurel Methane Plant, NorthWestern Energy indicates the plant will have eight full time jobs once operational. The application also states that Caterpillar will be operating the plant, calling into question whether these eight jobs will be occupied by people local to Laurel. Is the possibility of these eight jobs worth the aforementioned impacts?
- **Degradation of cultural landmarks-** The July Fourth Fun Run is named after Chief Joseph and Laurel is proud to honor the legacy of the Nez Perce in this area. The

construction of this methane plant will defile the crossing site of the Nez Perce Trail, spoiling the view and quiet along the river at Sundance Lodge.

- **Increased hardship on Thiel road residents-** In light of the recent flooding in Yellowstone County, the Thiel Road families have already suffered profound worry over the future of their properties and their livelihoods. The construction of this methane plant in their backyards adds to that worry, along with the likelihood of pipeline leaks resulting from future flood events.
- **Degradation of natural surrounds-** Laurel is blessed with incredibly beautiful natural surroundings. Experiencing the natural topography, bird watching, fishing, hiking, horseback riding, and camping are attractions Laurel can currently offer those attending sports events, visiting family, or passing through on their way to and from Yellowstone National Park. The Methane plant will permanently scar the beauty of the area and spoil Laurel's efforts to increase tourism and economic development in our community.

We feel these concerns have been gravely overlooked and the voices of Laurel residents and city leadership have been minimized throughout the process to permit this methane plant. Furthermore, NorthWestern Energy has not shown Laurel residents the respect of attending City Council meetings to answer our questions and alleviate our concerns. **Our community deserves better. Therefore we ask that:**

- **The Laurel City Council deny the zoning change for the proposed site of the plant.** This land is well within the jurisdiction of the Laurel City Council. We urge you to retain your right to make decisions on matters of importance to constituents in your jurisdiction.

Currently, the land for the site of the methane plant has three designations: the West quarter section is zoned heavy industrial, the West middle quarter section is zoned agricultural, and East half section is zoned as open use. **We urge the Laurel City Council to use your authority to deny the zone change to the West middle quarter section from agricultural to heavy industrial.**
- The Laurel City Council hire a company to establish baseline noise and air quality levels to ensure that in the event the plant is constructed and becomes operational, NorthWestern Energy upholds the standards set forth in their application around noise control and air quality.

Thank you for your attention to and leadership on this important issue.

Priscilla Bell 1310 Wild Horse Drive, Laurel Montana pbell.12247@gmail.com

Barb Emineth 501 Alder, Laurel MT basecme@yahoo.com

Mike Cantrell 1950 Ranch Trail Road, Laurel Montana cantrellm46@gmail.com

**STAFF REPORT FP-22-01
CHERRY HILLS 3RD FILING
JULY 8, 2022**

Cherry Hills 3rd Filing is a 28-lot residential subdivision of 9.37 acres on the north-west side of Laurel between Cherry Hills Drive and West Maryland Lane.

Owner:

Western Holdings LLC
PO Box 51330
Billings MT 59105

Agent:

Morrison-Maierle Engineering
Martin Gagnon PE
2880 Technology BLVD
Bozeman MT 59771

Property Description:

The project is in the N½ Section 8, Township 02 North, Range 24 East, P.M.M., Yellowstone County, Montana, COS 3034.

Property Size:

The total area involved in the subdivision is 9.37 acres.

Zoning District:

The subject property is zoned by the City of Laurel R-7500.

Compliance with Conditions of Approval:

Condition #1: Preliminary Plat shall be updated with the comments noted in the Sufficiency letter dated July 8, 2021, prior to recording.

Status: The condition is met.

Comments: The final plat submitted for final approval is consistent with the preliminary plat with the only modifications being in response to the conditions of approval.

Condition #2: Subdivision Improvement Agreement shall be updated with the notes from the Sufficiency letter dated July 8, 2021.

Status: The condition is met.

Comments: The Final Plat and supporting documents is consistent with the preliminary plat the only modifications being in response to these conditions of approval.

Condition #3: The Preliminary plat and supporting water and wastewater design will be approved by the Montana Department of Environmental Quality (MDEQ).

Status: The condition is met.

Comments: The subdivision has been approved for main extensions by MDEQ.

Condition #4: The Preliminary Plat, Subdivision Improvements Agreement, and City Council Resolution granting approval shall be filed with the Yellowstone County Clerk and Recorder within 90-days of preliminary plat approval.

Status: The condition is met.

Comments: The required documents have been recorded with the County of Yellowstone.

Condition #5: The Roadways and Right-of-Ways shall be constructed to the specifications presented the plat plan and supporting documentation.

Status: The condition is met.

Comments: The required roads and rights-of-way are platted and the construction is covered by a performance bond to guarantee their completion.

Condition #6: This Preliminary Approval shall be valid for 3 calendar years.

Status: The condition is met.

Comments: The final plat has been presented for consideration and filing well in advance of the expiration of the preliminary plat approval timeline.

Condition #7: Hydrant flow tests must be approved by the City and its contracted engineer.

Status: The condition is met.

Comments: The hydrant flow tests have been approved by the City and contracted engineer.

Condition #8: Verification must be provided to the City for the water modeling noted by the engineer in the field.

Status: The condition is met.

Comments: The required verification has been submitted.

Condition #9: Water model exhibits must be provided to and approved by the City showing the system characteristics and modeled properties compared to measured properties.

Status: The condition is met.

Comments: The required exhibits have been supplied to the city.

Condition #10: Wastewater/Sewer analysis must be provided to and approved by the City.

Status: The condition is met.

Comments: The wastewater/sewer analysis has been provided to and approved by the city.

Condition #11: A map of pre-development stormwater conditions including the boundary, routing, and calculations must be provided to and approved by the City.

Status: The condition is met.

Comments: The required map have been supplied to and approved by the city.

Condition #12: Water quality storm volumes and calculation sheets shall be provided to the City.

Status: The condition is met.

Comments: The storm water volumes and calculations have been provided to the city.

Condition #13: Confirmation is provided that the developer is willing to take on the liability of the recommendations of the Geotechnical Report dated 2006.

Status: The condition is met.

Comments: The developer has supplied a revised geotechnical report and in accordance with the Laurel Subdivision Regulations placed a disclaimer on the final plat putting future lot owners on notices of the limitations on construction.

Condition #14: The conditions of the Geotechnical report shall be followed during the construction of the public infrastructure.

Status: The condition is met.

Comments: The public infrastructure has been certified by the project engineer as meeting the requirements of the geotechnical report. Further, the developer has proposed a one (1) year warranty for the work. It is suggested that the warranty period be extended for an additional year post completion.

Condition #15: A weed Management Plan shall be prepared for the project and approved by the Yellowstone County Weed District.

Status: The condition is met.

Comments: A weed management plan has been approved by the Yellowstone County Weed District for the subdivision.

In addition to the 15 conditions, the Subdivision and Platting Act contains several provisions that must be satisfied as a prerequisite to final plat filing, including:

1. Park dedication requirement.

The developer and the City have agreed to cash-in-lieu of parkland in the amount of Ten Thousand Dollars (\$10,000). A check in this amount has been presented to the city to comply with this requirement.

2. Certificate of title abstracter.

State Subdivision Law requires that a certificate of a title abstracter, less than 30-days old, showing the names of the owners of record and any lien holders.

The Title Report lists Western Holdings Company LLC. as the fee simple owner and there are not any liens on the property. The Plat is signed by an officer of the Incorporation.

3. County Treasurer Certification.

A proper certification for the County Treasurer to execute prior to recordation of the Plat has been provided on the final plat.

4. Conformity with Subdivision Regulations.

The final plat is consistent with the preliminary plat approved by the City Council. The only modifications are to comply with conditions of approval imposed by the Council and the balance of the final plat application and supporting materials appear to be consistent with the Laurel – Yellowstone Subdivision Regulations as well as the Uniform Standards for Final Subdivision Plats.

5. Performance Bonding

The final plat is accompanied by a Letter of Credit and an Engineers Opinion of Probable Costs to complete the necessary public improvements. The sum of the outstanding work is \$1,025,642.60 and the subdivision bond is in the amount of \$1,28,803.25 which is 125% of the outstanding work as required by the Laurel – Yellowstone Subdivision Regulations.

CONCLUSION:

Based upon the final plat application and the additional documentation submitted as a part thereof, it is recommended that the City Council APPROVE the final plat application for the Cherry Hills 3rd Filing in the N½ Section 8, Township 02 North, Range 24 East, P.M.M., Yellowstone County, Montana, COS 3034

SUGGESTED FORM OF MOTION:

I move the adoption of Staff Report FP-22-01 as findings of fact and that the Final Plat for Cherry Hills 3rd Filing Subdivision be APPROVED.

File Attachments for Item:

8. Approval of Council Workshop Minutes of August 2, 2022.

**MINUTES
CITY OF LAUREL
CITY COUNCIL WORKSHOP
TUESDAY, AUGUST 02, 2022**

A Council Workshop was held in Council Chambers and called to order by Mayor Dave Waggoner at 6:29 p.m. on August 2, 2022.

COUNCIL MEMBERS PRESENT:

<input checked="" type="checkbox"/> Emelie Eaton	<input checked="" type="checkbox"/> Heidi Sparks
<input checked="" type="checkbox"/> Michelle Mize	<input checked="" type="checkbox"/> Richard Herr
<input checked="" type="checkbox"/> Casey Wheeler	<input checked="" type="checkbox"/> Irv Wilke
<input checked="" type="checkbox"/> Richard Klose	<input checked="" type="checkbox"/> Bill Mountsier

OTHERS PRESENT:

Michele Braukmann, Civil Attorney
Brittney Moorman, Administrative Assistant
Kurt Markegard, Public Works Director
Brent Peters, Fire Chief
H.P. Nuernberger, Chief Operator (Water Treatment Plant)

Public Input:

Barb Emineth, 501 Alder Avenue, read the attached letter into the record.

General Items

1. Appointment of Justin Harris and Matthew Tygart to the Laurel Volunteer Fire Department.

Brent Peters, Fire Chief, introduced Mr. Harris to Council. Mr. Tygart has withdrawn his application.

Crews are staffing at the hall daily from 10:00 a.m. to 8:00 p.m. So far, they have helped on seven different fires. Fire season is officially here.

2. Appointment of Richard Herr to the City-County Planning Board for the remainder of a two-year term ending June 30, 2023.

Council noticed previously they had been told Council Members could not sit on Planning Board for a possible conflict of interest. It was clarified via code there is nothing prohibiting Council Members from sitting on City/County Planning Board. The Civil City Attorney will look into it further if a Council Member sitting on the Board presents a conflict of interest.

3. Motion to allow Council Member Wheeler to be absent from the City of Laurel for more than ten days. (LMC 2.12.060)

There was no discussion.

Executive Review

4. Resolution – MRL Agreement

The new railroad crossing was bided with the S. 4th Street project. This agreement allows for pedestrian access.

It was noted that this agreement was with Montana Rail Link. It was questioned if the BNSF purchase of MRL would affect this agreement. Clarification will be provided before next week's vote.

5. Resolution - Resolution Of Annexation And Zoning For Approximately One Acre Of Property Adjacent To The City Of Laurel, As An Addition To The City Of Laurel, Yellowstone County, Montana, With Concurrent Approval Of Initial Zoning Designation.

There will be a public hearing at next week's City Council meeting. This resolution is to allow Mr. Hull to apply for annexation.

6. Ordinance No. O22-01: An Ordinance Amending Certain Chapters Of Title 14 Of The Laurel Municipal Code Relating To The Adoption And Enforcement Of Building, Energy Conservation, And Swimming Pool And Spa Codes For The City Of Laurel As Required By The State Of Montana

There was no discussion. There will be a public hearing at next week's City Council meeting.

7. Ordinance No. O22-02: An Ordinance Amending Section 1.28.040 Of The Laurel Municipal Code Relating To Technical Codes For The City Of Laurel

There was no discussion. There will be a public hearing at next week's City Council meeting.

Council Issues

8. Water Plant Update.

HP Nuernberger, Chief Operator, briefly explained the June 4th incident to Council. City Staff recently met with DEQ and are working to develop new standard operating procedures. City Staff will also be meeting with Rural Water for additional training.

The Mayor and the Civil City Attorney stressed the turbidity levels were not the biggest concern. The most significant concern was the failure to report in a timely manner, and this resulted in personal changes.

Other Items

Attendance at Upcoming Council Meeting

All Council Members present plan to attend next week's meeting.

Announcements

The National League of Cities and Towns has launched a new podcast.

Park Board's next meeting is this Thursday, August 4, 2022, at 5:30 p.m. in the Council Conference Room.

Council asked if the City could firmly state its position on what it can and cannot provide concerning parking.

The council workshop adjourned at 7:14 p.m.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Brittney Moorman", with a horizontal line extending to the right.

Brittney Moorman
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.

my name is Barb Emineth + I live at 501 Alder MY COPY

Downtown Laurel needs help from the city to deal with the lack of parking. ~~downtown~~. /min.

In order for ~~our~~ our small businesses to survive parking has to be made as easy as possible.

Laurel is having a growth spirit and along with that comes growing pains.

the history of Laurel is found on our main Street and if we loose that we also loose the character that anyone who has lived here for any amount of time knows and loves.

Adding Parking Spots to downtown:

There are 2 streets within $\frac{1}{3}$ blocks of main + 1st Ave. where I believe the city could possibly turn the parallel parking into diagonal parking.

Our safety complex garage doors are actually in the middle of 2nd + 3rd so either street could be designated for that and the other one painted diagonal.

The other street is Pennsylvania. The businesses on both sides of that street are very much for it. They are Red Rooster + Molly and friends.

This could be done with the cost of paint and labor. I think it would help with the parking issue. Please have someone check out these 2 streets and get this put on the agenda!

Thank you

Boulevard S. Enright
598-4629
501 Alder Ave.

File Attachments for Item:

9. Approval of Council Workshop Minutes of August 16, 2022.

**MINUTES
CITY OF LAUREL
CITY COUNCIL WORKSHOP
TUESDAY, AUGUST 16, 2022**

A Council Workshop was held in Council Chambers and called to order by Mayor Dave Waggoner at 6:30 p.m. on August 16, 2022.

COUNCIL MEMBERS PRESENT:

☒ Emelie Eaton
☒ Michelle Mize
☐ Casey Wheeler
☒ Richard Klose

☒ Heidi Sparks
☐ Richard Herr
☒ Irv Wilke
☒ Bill Mountsier

OTHERS PRESENT:

Michele Braukmann, Civil Attorney
Brittney Moorman, Administrative Assistant
Stan Langve, Police Chief

Public Input:

There were none.

General Items

1. Motion to allow Council Member Klose to be absent from the City of Laurel for more than ten days. (LMC 2.12.060)

There was no discussion.

2. Appointment of Casey Wheeler to the Board of Health for the remainder of a three-year term ending December 31, 2024.

There was no discussion.

3. Appointment of Jodi MacKay to the Laurel Urban Renewal Agency for a four-year term ending December 31, 2025.

Jodi MacKay, the owner of Molly and Friends, briefly introduced herself to Council.

Executive Review

4. Resolution - Resolution Approving A Memorandum Of Understanding By And Between The City Of Laurel And Local Union Local 303, American Federation Of State, County, And Municipal Employees, AFSCME

This MOU is to help address some of the issues with Public Works and Planning. One of the areas defined was an overlap with the Officer who has been dealing with parking and barking.

This MOU includes weed control or minor nescience-type issues. There is an increase in pay for doing the additional duties. The Union has approved this MOU.

It was questioned if this will be complaint-driven or if an infraction is noticed, it will be addressed. It was clarified that primarily this will be complaint-driven but will also be proactive.

5. Resolution - Resolution Approving The Encroachment Permit By And Between The Billings Bench Water Association And The City Of Laurel

Recently the Public Works Director found an issue with this encroachment. There were flawed legal documents in the early 1900s. There is a right of way that legally exists by the Billings Bench Water Association. This encroachment permit will allow the City to service the water line that is in the right of way. The City had sought an easement with CHS. Nobody knew that this was Billings Bench Water Association property. This encroachment permit fixes those issues. There is a one-time fee associated with this encroachment permit.

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

The Civil City Attorney has reviewed the existing contract. There were quite a few changes as the document had not been revised in approximately 20 years. This contract will continue to the SRO program using the same financial model.

It was questioned why an SRO would be needed at the Middle School. It was clarified that both the City and the School District had recognized the need. The School District asked for a second Officer. This is a huge benefit to both the School District and the City, and it is a substantial financial commitment by the School. The Middle School SRO also covers all of the elementary schools. It also is an additional resource to fill in as needed.

It was questioned if the Police Department was short-staffed right now. It was clarified that the Department should have more staff for the number of calls. For example, Red Lodge has a part-time Administrative Assistant to assist in the function of the Department. Chief Langve does not have an assistant, and he has been the backup to a very skeleton crew right now.

It was further clarified that the City would lose two officers if the SROs are not in the schools. It is a benefit and adds additional coverage. There is a lot of data supporting the need for an SRO in the Middle School setting.

7. Ordinance - An Ordinance Amending Certain Chapters Of Title 14 Of The Laurel Municipal Code Relating To The Adoption And Enforcement Of Building Codes For The City Of Laurel As Required By The State Of Montana

This ordinance updates the building codes as required by the State of Montana. There will be more ordinances coming down the pipeline.

Council Issues

8. Police Commission Oversight Committee Discussion

Council Member Mountsier stated he has sat on Council for the last ten years. He has yet to see a report from the Police Commission, and he also sat on the Commission for a year and was never contacted. He feels there should be an oversight committee put in place.

It was clarified that the Police Commission was established by MCA. They have two primary functions, to address any grievances brought before them and oversee the applicants for hire. They do not have a very active role. It was further clarified that the Police Commission does not touch misconduct.

9. Budget Update

The Mayor gave a brief update on how the Budget prep is going. The Mayor would like Council to have input in this process.

Other Items

Attendance at Upcoming Council Meeting

All present plan to attend next week's City Council meeting.

Announcements

Emergency Services Committee's next meeting is Monday, August 22, 2022, at 6:00 p.m. in Council Chambers.

The council workshop adjourned at 7:51 p.m.

Respectfully submitted,



Brittney Mookman
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.

File Attachments for Item:

10. Approval of Special Council Workshop Minutes of August 23, 2022.

**MINUTES
CITY OF LAUREL
SPECIAL CITY COUNCIL WORKSHOP
TUESDAY, AUGUST 23, 2022**

A Special Council Workshop was held in Council Chambers and called to order by Mayor Dave Waggoner at 6:45 p.m. on August 2, 2022.

COUNCIL MEMBERS PRESENT:

<input checked="" type="checkbox"/> Emelie Eaton	<input checked="" type="checkbox"/> Heidi Sparks
<input checked="" type="checkbox"/> Michelle Mize	<input checked="" type="checkbox"/> Richard Herr
<input checked="" type="checkbox"/> Casey Wheeler	<input checked="" type="checkbox"/> Irv Wilke
<input checked="" type="checkbox"/> Richard Klose	<input checked="" type="checkbox"/> Bill Mountsier

OTHERS PRESENT:

Michele Braukmann, Civil Attorney
Brittney Moorman, Administrative Assistant
Kurt Markegard, Public Works Director
Brent Peters, Fire Chief
Stan Langve, Police Chief
Nancy Schmidt, Library Director
Kelly Strecker, Clerk/Treasurer
Jean Kerr, City Judge (@ 7:41 p.m.)

Public Input:

There were none.

General Items

Executive Review

1. Budget Discussion

The Mayor, Council Members, and Department Heads reviewed each line item of the proposed General Fund Budget, see attached.

Council Issues

Other Items

Attendance at Upcoming Council Meeting

Announcements

The council workshop adjourned at 10:25 p.m.

Respectfully submitted,



Brittney Moorman
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.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Aggregate of all Funds

FYE June 30, 2023
City of Laurel

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	\$ 1,316,217	\$ 1,316,217
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 23,297
(3)	Subtract: Ad valorem tax revenue ACTUALLY assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)		\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (1,941)	\$ (1,941)
(4)	Adjusted ad valorem tax revenue		\$ 1,337,573
= (1) + (2) + (3)			
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 10,362,456	\$ 10,362,456
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (1,372,611)	\$ (1,372,611)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 8,989.845
= (5) + (6)			
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (204,667)	\$ (204,667)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10)	Adjusted Taxable value per mill		\$ 8,785.178
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		152.25
= (4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 1,368,704
= (7) x (11)			
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		152.25
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 1,368,704
= (7) x (14)			
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	152.25	152.25
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 1,368,704
= (7) x (16)			
	RECAPITULATION OF ACTUAL:		
(18)	Ad valorem tax revenue actually assessed		\$ 1,337,543
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 31,161
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 1,368,704
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			

08/22/22
15:55:51

CITY OF LAUREL
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Page: 1 of 5
Report ID: B250

1000 GENERAL

Account	18-19	19-20	20-21	21-22	Current Budget 21-22	% Rec. 21-22	Prelim. Budget 22-23	Budget Change 22-23	Final Budget 22-23	% Old Budget 22-23
310000 TAXES										
311010 Real Property Taxes	993,706	731,301	649,543	649,978	653,954	99%	653,000		653,000	100%
311020 Personal Property Taxes	22,203	13,993	13,052	17,394	13,315	131%	17,000		17,000	128%
312000 P & I on Delinquent Taxes	2,508	1,847	2,998	2,076	1,500	138%	1,900		1,900	127%
314140 Local Option Tax	100,657	96,712	103,289	95,550	91,500	104%	93,000		93,000	102%
Group:	1,119,074	843,853	768,882	764,998	760,269	101%	764,900	0	764,900	100%
320000 LICENSES AND PERMITS										
322011 Liquor Licenses	3,654	2,842	4,095	4,466	3,500	128%	4,400		4,400	126%
322012 Beer & Wine Licenses	4,100	3,400	2,800	4,800	2,500	192%	4,500		4,500	180%
322021 Business Inspections	34,894	27,000	36,013	38,475	32,000	120%	32,000		32,000	100%
322022 Utilities	600	900	938	1,700	600	283%	1,700		1,700	283%
322024 3 Apartments	30	30	30	30	30	100%	30		30	100%
322025 4 Apartments	440	240	520	475	400	119%	450		450	113%
322026 5 Apartments or More	1,350	825	1,125	1,500	1,000	150%	1,500		1,500	150%
322027 Amusement Machines	400	350	450	500	450	111%	500		500	111%
322028 Live Music	150	150	150	200	150	133%	200		200	133%
322030 Franchise Fees	79,941	73,025	82,755	71,105	80,000	89%	73,000		73,000	91%
323011 Building Permits	52,096	40,892	61,668	78,224	45,000	174%	45,000		45,000	100%
323012 Demolition Permit	315	180	205	1,137	200	569%	1,000		1,000	500%
323013 Plumbing		50			0	0%			0	0%
323014 Bldg Plan Review	10,758	7,962	14,508	27,557	9,000	306%	15,000		15,000	167%
323030 Dog Licenses	4,274	4,292	2,015	2,450	2,000	123%	2,000		2,000	100%
323051 Right-of-Way Permits	675	1,135	1,270	2,945	800	368%	2,500		2,500	313%
323053 Sign Permit	246	818	2,443	3,556	1,500	237%	3,000		3,000	200%
323054 Flood Plain Permit			50		50	0%			0	0%

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CITY OF LAUREL
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Page: 2 of 5
Report ID: B250

1000 GENERAL

Account	18-19	19-20	20-21	21-22	Current Budget 21-22	% Rec. 21-22	Prelim. Budget 22-23	Budget Change 22-23	Final Budget 22-23	% Old Budget 22-23
323055 Special Events Permits	150	50	50	150	50	300%	150		150	300%
Group:	194,073	164,141	211,085	239,270	179,230	133%	186,930	0	186,930	104%
330000 INTERGOVERNMENTAL REVENUES										
331026 Department of Justice	9,089		3,935		0	0%			0	0%
331027 US TREASURY DEA OVERTIME			1,246	3,481	1,000	348%	3,200		3,200	320%
331100 CARES ACT		599,267	756,456		0	0%			0	0%
331178 DUI Task Force		2,728	1,429	2,513	1,200	209%	2,500		2,500	208%
334100 Library Aid Grant	8,467	9,258	25,479		0	0%			0	0%
334123 NATURAL RESOURCE DAMAGE			286,680		0	0%			0	0%
334200 GASB 68/Public Safety	222,626	215,146	374,160		0	0%			0	0%
334300 GASB 68/Public Wrks State	7,535	6,306	20,320		0	0%			0	0%
334600 GASB 68/Culture and Rec.	4,325	5,156	15,572		0	0%			0	0%
335075 Poker/Keno/Bingo		-40			0	0%			0	0%
335110 Live Card Game Table	175	150			0	0%			0	0%
335120 Gambling Machine Permits	26,076	22,400	26,925	23,600	20,000	118%	20,000		20,000	100%
335230 HB124 Entitlement	896,555	993,693	1,026,277	1,042,438	1,041,098	100%	1,076,742		1,076,742	103%
Group:	1,174,848	1,854,064	2,538,479	1,072,032	1,063,298	101%	1,102,442	0	1,102,442	103%
340000 CHARGES FOR SERVICES										
341012 NSF Check Charges	967	810	570	300	500	60%	300		300	60%
341020 Administrative Services	275,652	310,101	310,101	25,842	280,000	9%	280,000		280,000	100%
341022 Light District #3					130,116	0%			0	0%
342010 Law Enforcement	288			39	0	***%	40		40	*****%
342014 SRO Program - School	88,957	77,712	129,482	259,598	130,116	200%	230,000		230,000	177%
342015 Finger Printing Service	4,295	5,215	2,500	7,750	2,500	310%	7,750		7,750	310%
342016 Report Copy Service	2,860	1,770	2,820	3,290	2,500	132%	3,000		3,000	120%

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CITY OF LAUREL
Revenue Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

Page: 3 of 5
Report ID: B250

1000 GENERAL

Account	18-19	19-20	20-21	21-22	Current Budget 21-22	% Rec. 21-22	Prelim. Budget 22-23	Budget Change 22-23	Final Budget 22-23	% Old Budget 22-23
342017 Vehicle Impound Fee	130				100	0%	100		100	100%
342020 Fire District #5	16,568	17,065	17,577	18,105	19,784	92%	18,648		18,648	94%
342021 Fire District #7	140,051	140,051	148,750		140,000	0%	140,000		140,000	100%
342022 Fire District #8	6,991	7,201	7,417	7,640	7,640	100%	7,869		7,869	103%
342023 Fire District - A A	4,799	4,895	4,993		5,195	0%	5,350		5,350	103%
342024 Fire Service Area	88,619	91,277	94,015	48,418	96,836	50%	98,000		98,000	101%
342025 Rural Grass Fire	10,980	11,145	11,312	11,481	11,000	104%	11,000		11,000	100%
342026 Yellowstone Trtmt Cntr	9,888	10,086	10,287	10,493	10,493	100%	10,807		10,807	103%
342028 Fire Inspections	1,125	325	445	1,035	450	230%	450		450	100%
342029 Fire Contract - CHS	9,500	9,500	9,500	9,500	9,500	100%	9,785		9,785	103%
342049 Ambulance Collection	1,723	5	435	269	1,000	27%	1,000		1,000	100%
342050 Ambulance Services	188,670	245,597	400,832	405,259	350,000	116%	400,000		400,000	114%
342051 Yrly Medicaid	6,777	18,373	13,626	16,678	7,500	222%	16,000		16,000	213%
343320 Sale of Cemetery Plots	3,823	4,015	5,075	5,741	4,000	144%	6,000		6,000	150%
343340 Opening and Closing	11,930	8,515	6,090	7,410	5,000	148%	7,000		7,000	140%
344010 Animal Control Impound	2,145	1,680	1,085	1,485	1,000	149%	1,500		1,500	150%
346030 Swimming Pool Fees	11,009	6,111			0	0%			0	0%
346035 Picnic Shelter Fees	1,810	640	1,930	2,417	1,500	161%	2,500		2,500	167%
346040 Camping Fees				3,148	0	***%	15,000		15,000	*****%
346070 Library Fines	68				0	0%			0	0%
346076 Library Copy Fees	270	98		247	0	***%			0	0%
Group:	889,895	972,187	1,178,842	846,145	1,216,730	70%	1,272,099	0	1,272,099	104%
350000 Fines and Forfeitures										
351000 City Court	102,578	116,143	134,874	130,695	130,000	101%	130,000		130,000	100%
351030 Court Surcharge	8,594	8,010	7,349	8,539	7,000	122%	8,500		8,500	121%

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351031 Restitution to City	65		553	1,000	150	667%	1,000		1,000	667%
351035 Crime Victims - Court	124	130	126	122	125	98%	125		125	100%
Group:	111,361	124,283	142,902	140,356	137,275	102%	139,625	0	139,625	101%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	9,054	9,595	15,834	25,781	3,000	859%	12,000		12,000	400%
361000 Rents/Leases	16,650	20,650	17,000	20,700	16,500	125%	20,700		20,700	125%
362000 Other Miscellaneous	-1,742	6,382	2,779	185,536	184,000	101%	3,000		3,000	2%
365001 Library Donations	80	850			0	0%			0	0%
365002 Fire Department Donations	2,750	2,350	4,300	6,200	4,000	155%	6,000		6,000	150%
365003 Police Dept. Donations	305		52,888	7,434	5,000	149%	7,000		7,000	140%
365004 Ambulance Donations	6,500	2,062	300	13,041	1,000	***%	1,000		1,000	100%
365005 Park Dedication/Donation	2,850	750	1,650	2,620	1,000	262%	2,000		2,000	200%
365020 Private Grants				7,500	0	***%			0	0%
Group:	36,447	42,639	94,751	268,812	214,500	125%	51,700	0	51,700	24%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	7,963	6,178	1,859	2,168	1,000	217%	3,000		3,000	300%
Group:	7,963	6,178	1,859	2,168	1,000	217%	3,000	0	3,000	300%
380000 Other Financing Sources										
381050 Inception of Capital		29,099			0	0%			0	0%
382020 Compensation for Loss of	68,852		21,758		0	0%			0	0%
383000 Interfund Operating	26,000	26,000	31,000	2,167	23,000	9%	23,000		23,000	100%
383003 Transfer-Permis. Med.	245,778	205,564	200,000	240,000	240,000	100%	245,000		245,000	102%
383004 Transfer-Group Health	200,000	199,751	207,000	210,000	210,000	100%	215,000		215,000	102%
383007 Transfer in From Federal	21,167				0	0%			0	0%
Group:	561,797	460,414	459,758	452,167	473,000	96%	483,000	0	483,000	102%

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Fund:	4,095,458	4,467,759	5,396,558	3,785,948	4,045,302	94%	4,003,696	0	4,003,696	98%
Grand Total:	4,095,458	4,467,759	5,396,558	3,785,948	4,045,302		4,003,696	0	4,003,696	

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Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
410000	General Government										
199	GASB 68 - Pension Expense	8,467	9,258	25,479		0	0%			0	0%
	Account:	8,467	9,258	25,479		0	***%	0	0	0	0%
410100	Legislative Services										
110	Salaries and Wages	30,514	45,336	46,036	49,608	46,500	107%	49,000		49,000	105%
142	Workers' Compensation	134	194	253	292	270	108%	355		355	131%
144	Life Insurance	128	124	120	122	192	64%	168		168	88%
145	FICA	2,334	3,468	3,521	3,795	3,630	105%	3,800		3,800	105%
220	Operating Supplies	278	344	2,548	2,083	2,100	99%	2,083		2,083	99%
312	Networking Fees	2,041	5,466	5,672	5,550	5,500	101%	5,550		5,550	101%
335	Memberships & Dues	4,163	2,652	2,645	3,215	2,500	129%	3,000		3,000	120%
337	Advertising		26		244	100	244%	244		244	244%
356	Consultant's Services				1,125	250	450%	1,125		1,125	450%
362	Office Machinery & Equip.				4,783	1,000	478%	4,783		4,783	478%
370	Travel	1,412	28		483	2,850	17%	483		483	17%
380	Training Services	625	75	495	914	1,230	74%	914		914	74%
	Account:	41,629	57,713	61,290	72,214	66,122	109%	71,505	0	71,505	108%
410200	Executive Services										
110	Salaries and Wages	39,506	27,203	27,846	31,891	61,130	52%	61,130		61,130	100%
111	Overtime					480	0%	100		100	21%
138	Vision Insurance	82	84	86	36	86	42%	86		86	100%
139	Dental Insurance	448	448	418	446	540	83%	538		538	100%
141	Unemployment Insurance	99			31	120	26%	120		120	100%
142	Workers' Compensation	174	117	153	161	1,075	15%	1,115		1,115	104%
143	Health Insurance	13,002	9,874	10,415	12,672	23,615	54%	20,415		20,415	86%
144	Life Insurance	44	24	24	38	96	40%	171		171	178%

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145	FICA	2,784	2,081	2,130	2,322	4,685	50%	4,685		4,685	100%
149	ST/LT Disability					0	0%	488		488	*****%
194	Flex Medical					600	0%	600		600	100%
220	Operating Supplies	6,551	2,988	2,104	1,387	2,800	50%	2,986		2,986	107%
231	Gas, Oil, Diesel Fuel, Gr	561				100	0%	100		100	100%
232	Motor Vehicle Parts					0	0%	200		200	*****%
311	Postage	383			14	500	3%	14		14	3%
312	Networking Fees	2,940	5,174	3,225	2,772	2,800	99%	2,772		2,772	99%
335	Memberships & Dues	1,116				900	0%	200		200	22%
343	Cellular Telephone	3,901	2,673	694	719	1,500	48%	719		719	48%
350	Professional Services				375	500	75%	500		500	100%
356	Consultant's Services	200	13,253	5,768		4,000	0%			0	0%
370	Travel	3,341	2,010			700	0%	200		200	29%
380	Training Services	2,280	195	250		700	0%	200		200	29%
392	Administrative Services			1,365		0	0%			0	0%
Account:		77,412	66,124	54,478	52,864	106,927	49%	97,339	0	97,339	91%
410300	Judicial Services										
110	Salaries and Wages	42,656	42,846	43,079	44,197	43,360	102%	46,000		46,000	106%
138	Vision Insurance	82	84	86	86	90	96%	86		86	96%
139	Dental Insurance	448	448	418	536	540	99%	520		520	96%
142	Workers' Compensation	187	184	237	261	250	104%	308		308	123%
143	Health Insurance	9,372	9,922	10,463	10,513	10,415	101%	10,730		10,730	103%
144	Life Insurance	72	72	72	72	72	100%	123		123	171%
145	FICA	3,204	3,217	3,232	3,318	3,320	100%	3,318		3,318	100%
149	ST/LT Disability					0	0%	820		820	*****%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
202	Hosting District Meetings				103	0	***%	200		200	****%
210	Office Supplies & Materia	958	2,559	1,481	2,377	2,000	119%	2,500		2,500	125%
220	Operating Supplies	3,298	1,936	1,828	1,357	2,000	68%	2,000		2,000	100%
252	Map and Code Books			425		1,000	0%	1,000		1,000	100%
300	Purchased Services	25	1,173	180	226	400	57%	500		500	125%
311	Postage	454	1,529	1,318	1,131	1,600	71%	1,600		1,600	100%
312	Networking Fees	6,332	1,888	1,677	1,677	4,000	42%	4,000		4,000	100%
321	Printing, Forms, etc.	471	739	829	620	1,000	62%	1,000		1,000	100%
322	Books/Catalogs, etc.	810	798	489	967	0	***%	200		200	****%
335	Memberships & Dues	270	350	350	200	400	50%	400		400	100%
343	Cellular Telephone			220	484	200	242%	450		450	225%
360	Repair & Maintenance Serv		27			750	0%	750		750	100%
370	Travel	2,099	2,262	1,298	1,948	5,100	38%	6,100		6,100	120%
380	Training Services	500		580	600	1,000	60%	1,500		1,500	150%
394	Jury and Witness Fees	631	262	383	70	0	***%	400		400	****%
397	Contracted Services	203	116	25	1,295	100	***%	500		500	500%
	Account:	72,072	70,412	68,670	72,038	77,597	93%	85,005	0	85,005	110%
410360	City/Municipal Court										
110	Salaries and Wages	73,351	78,613	79,564	70,630	90,100	78%	87,500		87,500	97%
111	Overtime				5,405	800	676%	1,500		1,500	188%
138	Vision Insurance	21	84	86	121	90	134%	100		100	111%
139	Dental Insurance	509	448	418	715	540	132%	1,200		1,200	222%
141	Unemployment Insurance	257	118	199	266	320	83%	320		320	100%
142	Workers' Compensation	950	1,002	784	209	2,490	8%	3,300		3,300	133%
143	Health Insurance	19,274	20,328	23,687	16,002	23,615	68%	21,450		21,450	91%

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144	Life Insurance	144	144	144	102	144	71%	245		245	170%
145	FICA	4,984	5,433	5,605	5,728	7,000	82%	6,800		6,800	97%
149	ST/LT Disability					0	0%	800		800	*****%
194	Flex Medical	1,075	1,075	1,075	650	1,300	50%	1,300		1,300	100%
335	Memberships & Dues	70	70		35	100	35%	100		100	100%
339	Certification Renewal			75		75	0%	150		150	200%
370	Travel	882	981			7,100	0%	8,500		8,500	120%
380	Training Services		500	500	450	0	***%	500		500	*****%
Account:		101,517	108,796	112,137	100,313	133,674	75%	133,765	0	133,765	100%
410500	Financial Services										
110	Salaries and Wages	113,162	115,658	103,764	94,504	107,500	88%	98,000		98,000	91%
111	Overtime	22			1,461	900	162%	6,000		6,000	667%
138	Vision Insurance	164	178	165	300	355	85%	300		300	85%
139	Dental Insurance	1,304	1,306	1,097	2,022	2,380	85%	2,380		2,380	100%
141	Unemployment Insurance	397	174	259	336	380	88%	380		380	100%
142	Workers' Compensation	1,294	1,294	929	329	3,000	11%	3,000		3,000	100%
143	Health Insurance	25,862	26,550	23,034	9,196	13,250	69%	22,000		22,000	166%
144	Life Insurance	199	194	166	129	164	79%	225		225	137%
145	FICA	8,566	8,761	7,840	7,210	8,290	87%	7,200		7,200	87%
149	ST/LT Disability					0	0%	700		700	*****%
194	Flex Medical	1,380	1,567	1,362	1,300	1,362	95%	1,300		1,300	95%
210	Office Supplies & Materia	4,085	4,964	3,195	2,694	8,000	34%	6,000		6,000	75%
220	Operating Supplies	10,620	10,299	10,760	7,993	10,000	80%	10,000		10,000	100%
311	Postage	4,161	3,956	4,128	3,180	8,000	40%	7,000		7,000	88%
312	Networking Fees	3,532	6,002	5,016	4,851	6,200	78%	6,200		6,200	100%

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322	Books/Catalogs, etc.		350		550	1,000	55%	1,000		1,000	100%
335	Memberships & Dues	395	440	342	638	1,000	64%	1,000		1,000	100%
337	Advertising	332	207	373	466	800	58%	800		800	100%
339	Certification Renewal				200	0	***%	200		200	*****%
343	Cellular Telephone	480	480	1,467	1,448	500	290%	1,500		1,500	300%
353	Accounting and Auditing	37,750	36,170	42,580	41,277	40,000	103%	45,000		45,000	113%
355	Data Processing Services	197				1,500	0%	500		500	33%
356	Consultant's Services	1,200				1,500	0%	500		500	33%
362	Office Machinery & Equip.	2,099	750	145	98	2,500	4%	2,500		2,500	100%
370	Travel	2,218	25	274	515	3,000	17%	3,000		3,000	100%
380	Training Services	792	345	842	1,192	3,000	40%	3,000		3,000	100%
393	Recording Documents	20	14			200	0%	200		200	100%
397	Contracted Services	29,528	29,981	30,013	30,787	32,000	96%	32,000		32,000	100%
530	Rent	735	861	946	869	1,500	58%	1,500		1,500	100%
946	Computer Eq/Software				13,853	28,000	49%	20,000		20,000	71%
Account:		250,494	250,526	238,697	227,398	286,281	79%	283,385	0	283,385	99%
410580	Data Processing										
355	Data Processing Services	1,334	2,639	2,639	2,785	4,000	70%	2,785		2,785	70%
397	Contracted Services	22,030	2,550	8,930	6,528	6,500	100%	6,528		6,528	100%
Account:		23,364	5,189	11,569	9,313	10,500	89%	9,313	0	9,313	89%
410600	Elections										
350	Professional Services		3,217		4,289	3,500	123%	4,289		4,289	123%
Account:			3,217		4,289	3,500	123%	4,289	0	4,289	123%
411100	Legal Services										
110	Salaries and Wages	34,387	34,293	34,791	22,118	36,000	61%	22,118		22,118	61%
138	Vision Insurance	280	288	293	171	295	58%	171		171	58%

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139	Dental Insurance	1,371	1,371	1,280	961	1,650	58%	961		961	58%
141	Unemployment Insurance	115	51	87	77	205	38%	77		77	38%
142	Workers' Compensation	145	146	191	131	205	64%	131		131	64%
143	Health Insurance	6,988	8,514	9,325	5,351	9,100	59%	5,351		5,351	59%
144	Life Insurance	72	72	72	42	72	58%	42		42	58%
145	FICA	2,523	2,602	2,662	1,692	2,800	60%	1,692		1,692	60%
194	Flex Medical	250				0	0%			0	0%
210	Office Supplies & Materia		1,750		1,538	0	***%	1,538		1,538	*****%
220	Operating Supplies	847	1,589	147	954	1,500	64%	954		954	64%
312	Networking Fees	611	2,940	2,830	2,945	3,200	92%	2,945		2,945	92%
337	Advertising		229		440	0	***%	440		440	*****%
338	Code Review and Audit	1,237	1,229	1,516	2,924	4,000	73%	2,924		2,924	73%
343	Cellular Telephone			459	1,108	600	185%	1,108		1,108	185%
370	Travel	222			1,019	1,000	102%	1,019		1,019	102%
380	Training Services	250	195		980	500	196%	980		980	196%
397	Contracted Services	56,626	64,049	67,200	103,200	67,200	154%	103,200		103,200	154%
	Account:	105,924	119,318	120,853	145,651	128,327	113%	145,651	0	145,651	113%
411200	Facilities Administration										
110	Salaries and Wages	5,266	5,505	3,040	5,534	5,600	99%	5,800		5,800	104%
138	Vision Insurance	26	26	218	226	27	837%	230		230	852%
139	Dental Insurance	140	140	24	168	170	99%	170		170	100%
141	Unemployment Insurance	19	29	8	19	20	95%	25		25	125%
142	Workers' Compensation	311	319	126	71	70	101%	75		75	107%
143	Health Insurance	2,803	3,239	2,134	3,134	3,150	99%	3,250		3,250	103%
144	Life Insurance	7	7	3	7	8	88%	10		10	125%

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145	FICA	403	421	233	423	425	100%	450		450	106%
146	PERS	-77				0	0%			0	0%
149	ST/LT Disability					0	0%	100		100	*****%
194	Flex Medical	57	91			95	0%	100		100	105%
220	Operating Supplies	10,628	8,170	15,858	9,893	15,000	66%	15,000		15,000	100%
231	Gas, Oil, Diesel Fuel, Gr				39	0	***%	50		50	*****%
337	Advertising	163				0	0%			0	0%
341	Electric Utility Services	7,588	7,349	7,330	7,185	10,000	72%	10,000		10,000	100%
344	Gas Utility Service	2,938	2,672	2,538	4,287	3,500	122%	4,500		4,500	129%
345	Telephone	14,489	13,612	6,697	11,575	10,000	116%	12,000		12,000	120%
350	Professional Services	10,357	20,048	11,610	7,237	5,000	145%	8,000		8,000	160%
361	Motor Vehicle Repair & Ma				85	100	85%	100		100	100%
366	Building Maintenance	85,542	5,674	3,047	17,087	10,000	171%	10,000		10,000	100%
397	Contracted Services	8,647	7,360	8,582	6,750	10,000	68%	10,000		10,000	100%
398	Janitorial Service			9,300		0	0%			0	0%
921	Administrative Buildings		5,198			0	0%			0	0%
943	Vehicle(s)			25,194		0	0%			0	0%
Account:		149,307	79,860	95,942	73,720	73,165	101%	79,860	0	79,860	109%
420000	Public Safety										
199	GASB 68 - Pension Expense	222,626	215,146	374,160		0	0%			0	0%
Account:		222,626	215,146	374,160		0	***%	0	0	0	0%
420100	Law Enforcement Services										
110	Salaries and Wages	760,582	745,209	816,997	838,165	835,000	100%	840,000		840,000	101%
111	Overtime	34,621	58,330	58,700	52,221	67,500	77%	67,500		67,500	100%
138	Vision Insurance	757	849	950	961	1,030	93%	1,030		1,030	100%

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139	Dental Insurance	4,140	4,513	4,640	6,006	6,450	93%	6,450		6,450	100%
141	Unemployment Insurance	3,036	1,317	2,412	3,116	3,150	99%	3,168		3,168	101%
142	Workers' Compensation	40,148	39,711	36,097	26,978	26,650	101%	31,600		31,600	119%
143	Health Insurance	123,793	134,800	152,222	141,745	150,000	94%	153,000		153,000	102%
144	Life Insurance	888	942	1,008	945	1,008	94%	1,714		1,714	170%
145	FICA	8,771	11,223	12,257	12,534	13,050	96%	13,050		13,050	100%
146	PERS				18	0	***%			0	0%
147	MPORS	103,193	100,540	110,620	108,065	120,000	90%	121,000		121,000	101%
149	ST/LT Disability					0	0%	7,400		7,400	*****%
194	Flex Medical	420	600	1,200	600	1,200	50%	1,200		1,200	100%
210	Office Supplies & Materia	4,150	2,039	1,601	1,852	1,800	103%	1,800		1,800	100%
220	Operating Supplies	23,689	19,065	14,069	18,105	16,000	113%	23,000		23,000	144%
231	Gas, Oil, Diesel Fuel, Gr	16,029	18,033	21,192	32,344	20,000	162%	30,000		30,000	150%
239	Tires/Tubes/Chains	1,962	1,275	1,869	1,949	2,500	78%	2,500		2,500	100%
311	Postage	547	546	944	590	1,300	45%	1,300		1,300	100%
312	Networking Fees	4,369	11,124	12,464	13,763	11,000	125%	12,000		12,000	109%
335	Memberships & Dues	1,126	1,091	1,071	1,505	1,000	151%	1,000		1,000	100%
336	Public Relations				250	0	***%	2,500		2,500	*****%
337	Advertising	174	2,239		673	3,000	22%	3,000		3,000	100%
343	Cellular Telephone	5,572	4,279	4,577	4,667	4,200	111%	4,667		4,667	111%
347	Towing	310		200	375	250	150%	1,000		1,000	400%
350	Professional Services	2,550	1,500			3,000	0%	500		500	17%
351	Medical, Dental, Veterina	3,393	752	1,183	853	1,000	85%	1,000		1,000	100%
355	Data Processing Services	7,050	66			4,600	0%	1,000		1,000	22%

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		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
361	Motor Vehicle Repair & Ma	8,538	8,998	20,588	8,551	10,000	86%	9,000		9,000	90%
362	Office Machinery & Equip.	3,280	45	701	2,004	600	334%	2,000		2,000	333%
370	Travel	3,420	2,225	5,389	7,204	3,000	240%	7,000		7,000	233%
380	Training Services	3,045	11,246	8,105	21,756	20,290	107%	22,000		22,000	108%
397	Contracted Services	9,767	13,411	26,403	16,813	17,000	99%	19,000		19,000	112%
811	Liability Deductibles				972	0	***%	972		972	*****%
940	Machinery & Equipment		29,099			0	0%			0	0%
943	Vehicle(s)			45,215	57,512	58,376	99%	70,000		70,000	120%
Account:		1,179,320	1,225,067	1,362,674	1,383,092	1,403,954	99%	1,462,351	0	1,462,351	104%
420120	Facilities										
110	Salaries and Wages	8,876	9,278	5,125	9,329	9,400	99%	9,700		9,700	103%
138	Vision Insurance	43	45	19	45	50	90%	46		46	92%
139	Dental Insurance	236	236	102	283	300	94%	285		285	95%
141	Unemployment Insurance	31	14	13	33	33	100%	34		34	103%
142	Workers' Compensation	524	539	212	120	120	100%	140		140	117%
143	Health Insurance	4,724	4,996	2,196	5,282	5,300	100%	5,500		5,500	104%
144	Life Insurance	13	13	5	13	13	100%	77		77	592%
145	FICA	679	710	392	714	720	99%	740		740	103%
146	PERS	59				0	0%			0	0%
149	ST/LT Disability					0	0%	78		78	*****%
194	Flex Medical	97	153			160	0%			0	0%
220	Operating Supplies	2,201	4,261	2,793	2,300	3,000	77%	3,000		3,000	100%
341	Electric Utility Services	21,835	23,376	23,439	22,146	28,000	79%	28,000		28,000	100%
344	Gas Utility Service	9,366	8,871	8,229	16,074	12,000	134%	15,000		15,000	125%
345	Telephone	8,253	8,429	6,894	6,831	11,000	62%	11,000		11,000	100%

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366	Building Maintenance	6,272	16,038	13,926	25,164	20,000	126%	20,000		20,000	100%
397	Contracted Services	2,400	1,670	942	285	2,400	12%	1,000		1,000	42%
975	Safety Equipment				18,746	0	***%	18,746		18,746	*****%
	Account:	65,609	78,629	64,287	107,365	92,496	116%	113,346	0	113,346	123%
420130	City Safety Administration										
110	Salaries and Wages	11,138	25,626	37,118		0	0%	5,000		5,000	*****%
111	Overtime	19	58	76		0	0%	300		300	*****%
138	Vision Insurance	15	47	64		0	0%	10		10	*****%
139	Dental Insurance	117	249	309		0	0%	50		50	*****%
141	Unemployment Insurance	39	39	93		0	0%	20		20	*****%
142	Workers' Compensation	49	110	204		0	0%	25		25	*****%
143	Health Insurance	2,462	5,494	7,690		0	0%	1,050		1,050	*****%
144	Life Insurance	25	40	54		0	0%	10		10	*****%
145	FICA	854	1,965	2,845		0	0%	405		405	*****%
146	PERS					0	0%	60		60	*****%
194	Flex Medical	125				0	0%			0	0%
220	Operating Supplies	529	2,042	629	300	0	***%	2,000		2,000	*****%
370	Travel	405				0	0%	800		800	*****%
380	Training Services		100			0	0%	800		800	*****%
	Account:	15,777	35,770	49,082	300	0	***%	10,530	0	10,530	*****%
420131	Reserve and Auxiliary										
380	Training Services	6,263				0	0%			0	0%
	Account:	6,263				0	***%	0	0	0	0%
420160	Communications										
110	Salaries and Wages	247,356	299,200	301,616	296,916	310,000	96%	310,025		310,025	100%
111	Overtime	22,317	17,142	12,307	10,830	10,000	108%	10,000		10,000	100%

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138	Vision Insurance	341	400	429	343	450	76%	428		428	95%
139	Dental Insurance	1,794	2,055	2,023	2,075	2,625	79%	2,601		2,601	99%
141	Unemployment Insurance	937	474	785	1,077	1,120	96%	1,120		1,120	100%
142	Workers' Compensation	13,399	15,677	13,017	9,399	9,500	99%	11,160		11,160	117%
143	Health Insurance	52,835	61,860	66,817	64,628	66,700	97%	66,650		66,650	100%
144	Life Insurance	372	414	410	402	450	89%	738		738	164%
145	FICA	18,828	22,307	21,955	21,511	24,500	88%	24,500		24,500	100%
149	ST/LT Disability					0	0%	2,464		2,464	*****%
	Account:	358,179	419,529	419,359	407,181	425,345	96%	429,686	0	429,686	101%
420400	Fire Protection & Control										
110	Salaries and Wages	94,344	93,172	97,822	103,200	122,200	84%	182,200		182,200	149%
138	Vision Insurance					0	0%	86		86	*****%
139	Dental Insurance					0	0%	516		516	*****%
141	Unemployment Insurance	331	140	245	375	430	87%	800		800	186%
142	Workers' Compensation	3,745	6,168	6,127	6,537	4,800	136%	10,200		10,200	213%
143	Health Insurance					0	0%	10,726		10,726	*****%
144	Life Insurance	892	820	792	888	1,100	81%	1,300		1,300	118%
145	FICA	7,225	7,126	7,484	8,178	9,400	87%	8,178		8,178	87%
190	Other Personal Services	4,590	4,590	4,590	4,089	400	***%	5,670		5,670	1418%
210	Office Supplies & Materia	1,557	1,002	514	867	1,000	87%	1,000		1,000	100%
217	Fire Investigation	1,286	1,000	2,976	1,692	4,000	42%	4,500		4,500	113%
220	Operating Supplies	11,207	26,176	32,354	17,549	34,000	52%	34,000		34,000	100%
223	Meals/Food	3,121	3,744	4,239	2,293	6,880	33%	6,880		6,880	100%
226	Clothing and Uniforms	21,514	32,835	24,820	27,083	33,000	82%	33,000		33,000	100%
231	Gas, Oil, Diesel Fuel, Gr	8,827	7,276	11,851	14,054	10,000	141%	12,000		12,000	120%

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		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
232	Motor Vehicle Parts	8,522	6,181	6,539	10,055	9,500	106%	11,352		11,352	119%
233	Machinery & Equipment Par	5,341	7,002	10,869	6,059	10,000	61%	11,000		11,000	110%
239	Tires/Tubes/Chains	3,927	4,879	7,159	2,896	5,000	58%	5,000		5,000	100%
241	Consumable Tools	228	722	788	317	700	45%	1,000		1,000	143%
252	Map and Code Books				46	0	***%	46		46	*****%
261	Photo Supplies	458	662	665	1,289	1,300	99%	1,300		1,300	100%
300	Purchased Services	515		1,783	1,783	2,500	71%	2,500		2,500	100%
311	Postage		3	2		0	0%			0	0%
312	Networking Fees	3,547	8,709	6,708	5,798	4,000	145%	4,000		4,000	100%
316	Radio Services	6,308	1,223	5,880	3,910	6,500	60%	6,500		6,500	100%
335	Memberships & Dues	1,313	155	964	465	1,000	47%	1,000		1,000	100%
336	Public Relations	2,356	1,961	546	2,878	3,200	90%	3,200		3,200	100%
337	Advertising			78		0	0%			0	0%
343	Cellular Telephone	5,170	4,783	907	1,574	5,500	29%	5,500		5,500	100%
350	Professional Services	1,420	1,174	275	462	1,500	31%	1,500		1,500	100%
351	Medical, Dental, Veterina		329	1,516		1,000	0%	1,000		1,000	100%
355	Data Processing Services	412	400	312		500	0%	500		500	100%
360	Repair & Maintenance Serv			15,262		0	0%			0	0%
361	Motor Vehicle Repair & Ma	5,958	14,074	7,332	9,698	6,500	149%	7,500		7,500	115%
369	Other Repair & Maint Serv	8,447	10,682	6,727	12,797	10,000	128%	13,000		13,000	130%
370	Travel	492	377			0	0%	3,000		3,000	*****%
371	Safety Program	2,017	11,541	8,731	4,879	7,000	70%	7,000		7,000	100%
380	Training Services	1,240	913	4,195	4,186	6,000	70%	6,000		6,000	100%
397	Contracted Services	536	696	520	444	500	89%	500		500	100%

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732	Purchases from Donations/		3,474		670	0	***%	670		670	****%
943	Vehicle(s)		8,900		79,504	79,950	99%	79,504		79,504	99%
Account:		216,846	272,889	281,572	336,515	389,360	86%	483,628	0	483,628	124%
420500	Protective Inspections										
110	Salaries and Wages	56,683	53,410	29,540	61,243	52,140	117%	92,686		92,686	178%
111	Overtime	57	14	30	465	1,100	42%	1,400		1,400	127%
138	Vision Insurance	109	96	43	86	86	100%	150		150	174%
139	Dental Insurance	593	517	215	537	545	99%	865		865	159%
141	Unemployment Insurance	198	80	73	216	190	114%	240		240	126%
142	Workers' Compensation	250	229	156	363	310	117%	510		510	165%
143	Health Insurance	12,209	11,184	4,497	10,398	10,450	100%	15,450		15,450	148%
144	Life Insurance	95	83	37	72	80	90%	135		135	169%
145	FICA	4,340	4,087	2,263	4,705	4,080	115%	6,780		6,780	166%
146	PERS					0	0%	450		450	****%
194	Flex Medical	375		600	600	600	100%	1,020		1,020	170%
200	Supplies					0	0%	700		700	****%
210	Office Supplies & Materia	91	110	29	67	700	10%	700		700	100%
220	Operating Supplies	984	2,211	3,174	1,856	1,700	109%	2,300		2,300	135%
231	Gas, Oil, Diesel Fuel, Gr	212	78	89	119	1,700	7%	1,700		1,700	100%
240	Other Repair & Maintenanc		70		128	1,300	10%	1,300		1,300	100%
300	Purchased Services		30		150	1,100	14%	1,350		1,350	123%
312	Networking Fees	1,749	5,521	6,239	4,455	3,000	149%	6,000		6,000	200%
335	Memberships & Dues	393	844	524	1,180	1,000	118%	1,000		1,000	100%
337	Advertising		26	78		100	0%	100		100	100%
343	Cellular Telephone	2,060	2,174	1,197	1,551	1,850	84%	2,350		2,350	127%

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370	Travel	359			431	1,900	23%	2,200		2,200	116%
380	Training Services	65	90	64	87	1,950	4%	1,950		1,950	100%
397	Contracted Services					100	0%	100		100	100%
946	Computer Eq/Software					26,000	0%	26,000		26,000	100%
Account:		80,822	80,854	48,848	88,709	111,981	79%	167,436	0	167,436	150%
420730	Emergency Medical Services (Ambulance)										
110	Salaries and Wages	81,339	151,767	257,933	257,792	330,700	78%	412,000		412,000	125%
111	Overtime		25,337	14,623	18,577	15,000	124%	18,577		18,577	124%
138	Vision Insurance		197	464	407	515	79%	407		407	79%
139	Dental Insurance		1,007	2,283	2,412	3,225	75%	2,412		2,412	75%
141	Unemployment Insurance	441	361	750	967	1,210	80%	967		967	80%
142	Workers' Compensation	3,226	11,166	16,980	16,665	20,300	82%	16,665		16,665	82%
143	Health Insurance		23,990	56,413	46,102	65,300	71%	46,102		46,102	71%
144	Life Insurance	402	564	680	744	435	171%	744		744	171%
145	FICA	6,215	13,552	20,851	21,143	26,444	80%	21,143		21,143	80%
194	Flex Medical		731	1,692	888	3,600	25%	888		888	25%
210	Office Supplies & Materia	378	682	269	581	800	73%	800		800	100%
220	Operating Supplies	7,398	23,888	4,345	7,649	5,000	153%	7,000		7,000	140%
222	Laboratory & Medical Supp	16,243	35,572	51,788	28,886	30,000	96%	30,000		30,000	100%
226	Clothing and Uniforms	2,602	4,174	9,004	3,969	3,000	132%	3,000		3,000	100%
229	Other Operating Supplies		12,225		1,387	0	***%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	5,885	6,817	7,097	10,685	7,000	153%	9,000		9,000	129%
232	Motor Vehicle Parts	4,169	3,657	679	2,244	5,000	45%	5,000		5,000	100%
239	Tires/Tubes/Chains	12	1,425	1,717	20	1,500	1%	1,500		1,500	100%
311	Postage		8	66	15	25	60%	25		25	100%

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312	Networking Fees	2,797	4,878	4,550	4,598	5,000	92%	5,000		5,000	100%
316	Radio Services	119	2,939		100	1,000	10%	1,000		1,000	100%
335	Memberships & Dues			176	215	3,000	7%	3,000		3,000	100%
336	Public Relations	683	381	1,513	528	2,000	26%	2,000		2,000	100%
343	Cellular Telephone	3,471	3,971	4,550	3,781	4,500	84%	4,500		4,500	100%
350	Professional Services	2,567	5,001	5,000	6,148	5,000	123%	5,000		5,000	100%
351	Medical, Dental, Veterina		158		65	800	8%	800		800	100%
360	Repair & Maintenance Serv	201	3,024	111	253	3,000	8%	3,000		3,000	100%
361	Motor Vehicle Repair & Ma	1,374	1,514	7,872	1,196	8,000	15%	8,000		8,000	100%
369	Other Repair & Maint Serv	115	10,460	80		1,000	0%	1,000		1,000	100%
370	Travel	292			2,050	3,000	68%	5,000		5,000	167%
380	Training Services	3,697	3,471	7,757	1,739	5,000	35%	1,739		1,739	35%
397	Contracted Services	20,356	32,054	41,219	42,920	40,000	107%	42,920		42,920	107%
732	Purchases from Donations/	2,795				0	0%			0	0%
940	Machinery & Equipment	7,000		3,600		0	0%			0	0%
943	Vehicle(s)					17,500	0%	22,500		22,500	129%
946	Computer Eq/Software		17,789	15,243		0	0%			0	0%
948	Medical Equipment	85,060	4,978	177,396		0	0%			0	0%
	Account:	258,837	407,738	716,701	484,726	617,854	78%	681,689	0	681,689	110%
430000	Public Works										
199	GASB 68 - Pension Expense	7,535	6,306	20,320		0	0%			0	0%
	Account:	7,535	6,306	20,320		0	***%	0	0	0	0%
430200	Road & Street Services										
220	Operating Supplies				28	0	***%	28		28	*****%
366	Building Maintenance		212			0	0%			0	0%
	Account:		212		28	0	***%	28	0	28	*****%

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430220	Facilities										
110	Salaries and Wages	6,490	6,383	5,558	6,948	6,850	101%	6,948		6,948	101%
111	Overtime	1	3	37	3	100	3%	3		3	3%
138	Vision Insurance	24	18	12	20	20	100%	20		20	100%
139	Dental Insurance	133	95	56	117	120	98%	117		117	98%
141	Unemployment Insurance	23	10	14	26	25	104%	26		26	104%
142	Workers' Compensation	244	226	148	109	110	99%	109		109	99%
143	Health Insurance	2,380	2,043	1,285	2,212	2,250	98%	2,212		2,212	98%
144	Life Insurance	12	8	6	8	20	40%	8		8	40%
145	FICA	492	487	426	532	550	97%	532		532	97%
194	Flex Medical	49	70	11	12	85	14%	12		12	14%
220	Operating Supplies	4,813	7,013	7,929	12,730	7,600	168%	15,000		15,000	197%
226	Clothing and Uniforms			169	261	170	154%	500		500	294%
231	Gas, Oil, Diesel Fuel, Gr				423	0	***%	500		500	*****%
233	Machinery & Equipment Par		29	1,171	3,213	500	643%	5,000		5,000	1000%
312	Networking Fees	1,125	3,983	5,324	5,879	5,500	107%	5,500		5,500	100%
335	Memberships & Dues	620	563	530	711	700	102%	700		700	100%
341	Electric Utility Services	10,103	12,310	11,831	11,988	12,000	100%	12,000		12,000	100%
343	Cellular Telephone	725	642	563	559	650	86%	650		650	100%
344	Gas Utility Service	8,238	7,291	6,478	10,436	8,500	123%	10,000		10,000	118%
345	Telephone	642	662	711	771	850	91%	850		850	100%
350	Professional Services	178	140	473		350	0%	350		350	100%
351	Medical, Dental, Veterina	205	250			300	0%	300		300	100%
366	Building Maintenance	3,129	8,813	9,517	2,380	5,000	48%	5,000		5,000	100%
	Account:	39,626	51,039	52,249	59,338	52,250	114%	66,337	0	66,337	127%

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430730	Source of Supply										
397	Contracted Services				12	0	***%	12		12	*****%
	Account:				12	0	***%	12	0	12	*****%
430900	Cemetery Services										
110	Salaries and Wages	56,968	56,013	53,000	38,241	65,100	59%	38,241		38,241	59%
111	Overtime	2,163	391	135	10	1,000	1%	10		10	1%
138	Vision Insurance	9	15	17	17	60	28%	17		17	28%
139	Dental Insurance	375	359	210	120	400	30%	120		120	30%
141	Unemployment Insurance	207	85	134	134	235	57%	134		134	57%
142	Workers' Compensation	4,192	3,943	3,339	1,761	3,300	53%	1,761		1,761	53%
143	Health Insurance	11,118	11,155	8,968	6,260	11,600	54%	6,260		6,260	54%
144	Life Insurance	83	66	50	38	75	51%	38		38	51%
145	FICA	4,261	4,038	3,792	2,670	5,100	52%	2,670		2,670	52%
194	Flex Medical	604	594	518	291	670	43%	291		291	43%
220	Operating Supplies	3,884	2,099	2,530	1,596	4,700	34%	4,700		4,700	100%
226	Clothing and Uniforms			250		500	0%	500		500	100%
231	Gas, Oil, Diesel Fuel, Gr	4,849	4,484	2,843	3,440	4,000	86%	4,000		4,000	100%
233	Machinery & Equipment Par	3,327	1,772	2,832	6,005	2,000	300%	5,000		5,000	250%
239	Tires/Tubes/Chains		20	13	558	1,000	56%	1,000		1,000	100%
337	Advertising	259	202	167	168	400	42%	400		400	100%
350	Professional Services					300	0%	300		300	100%
351	Medical, Dental, Veterina		100	100		351	0%	350		350	100%
365	Tree Pruning/Grounds Main	349				2,000	0%	2,000		2,000	100%
397	Contracted Services	72	32	40		100	0%	100		100	100%
900	Capital Outlay					18,000	0%	18,000		18,000	100%
	Account:	92,720	85,368	78,938	61,309	120,891	51%	85,892	0	85,892	71%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
430920	Facilities										
341	Electric Utility Services	2,506	2,205	2,430	2,093	3,500	60%	3,500		3,500	100%
344	Gas Utility Service	777	782	854	1,268	1,000	127%	1,300		1,300	130%
366	Building Maintenance					2,000	0%	2,000		2,000	100%
	Account:	3,283	2,987	3,284	3,361	6,500	52%	6,800	0	6,800	105%
440600	Animal Control Services										
110	Salaries and Wages				24,724	40,310	61%	44,000		44,000	109%
111	Overtime					1,000	0%	1,666		1,666	167%
138	Vision Insurance				54	86	63%	86		86	100%
139	Dental Insurance				334	540	62%	516		516	96%
141	Unemployment Insurance				87	150	58%	152		152	101%
142	Workers' Compensation				762	1,200	64%	1,600		1,600	133%
143	Health Insurance				6,535	10,450	63%	10,727		10,727	103%
144	Life Insurance				45	72	63%	123		123	171%
145	FICA				1,863	3,100	60%	3,400		3,400	110%
149	ST/LT Disability					0	0%	300		300	*****%
194	Flex Medical					600	0%			0	0%
220	Operating Supplies	23			1,146	1,200	96%	1,200		1,200	100%
226	Clothing and Uniforms					1,200	0%	400		400	33%
231	Gas, Oil, Diesel Fuel, Gr				48	3,000	2%	3,000		3,000	100%
239	Tires/Tubes/Chains				655	500	131%	700		700	140%
316	Radio Services					2,000	0%	2,000		2,000	100%
366	Building Maintenance	116	232	116		0	0%			0	0%
	Account:	139	232	116	36,253	65,408	55%	69,870	0	69,870	107%

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		18-19	19-20	20-21	21-22						
460000	Culture and Recreation										
199	GASB 68 - Pension Expense	4,325	5,156	15,572		0	0%			0	0%
	Account:	4,325	5,156	15,572		0	***%	0	0	0	0%
460100	Library Services										
110	Salaries and Wages	127,341	-2,400			0	0%			0	0%
138	Vision Insurance	174				0	0%			0	0%
139	Dental Insurance	964				0	0%			0	0%
141	Unemployment Insurance	454				0	0%			0	0%
142	Workers' Compensation	1,235				0	0%			0	0%
143	Health Insurance	31,629				0	0%			0	0%
144	Life Insurance	192				0	0%			0	0%
145	FICA	9,388				0	0%			0	0%
194	Flex Medical	1,705				0	0%			0	0%
210	Office Supplies & Materia	2,816	111	49	83	0	***%			0	0%
216	Computer/Printer Supplies	3,124				0	0%			0	0%
220	Operating Supplies	386				0	0%			0	0%
311	Postage	678				0	0%			0	0%
312	Networking Fees	814				0	0%			0	0%
322	Books/Catalogs, etc.	31,617				0	0%			0	0%
328	Data Base Subscriptions	2,269				0	0%			0	0%
332	Internet Access Fees	1,150				0	0%			0	0%
333	Subscriptions-Newspapers	989				0	0%			0	0%
335	Memberships & Dues	535				0	0%			0	0%
337	Advertising	252				0	0%			0	0%
343	Cellular Telephone	-5				0	0%			0	0%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
370	Travel	5,322					0 0%				0 0%
397	Contracted Services	450					0 0%				0 0%
732	Purchases from Donations/	818					0 0%				0 0%
	Account:	224,297	-2,289	49	83		0 ***%	0	0		0 0%
460120	Facilities										
220	Operating Supplies	848					0 0%				0 0%
322	Books/Catalogs, etc.	1,143					0 0%				0 0%
341	Electric Utility Services	3,314					0 0%				0 0%
344	Gas Utility Service	1,022					0 0%				0 0%
345	Telephone	1,639					0 0%				0 0%
365	Tree Pruning/Grounds Main	18					0 0%				0 0%
366	Building Maintenance	3,314					0 0%				0 0%
398	Janitorial Service	391					0 0%				0 0%
399	Other Contracted Services	5,807					0 0%				0 0%
	Account:	17,496					0 ***%	0	0		0 0%
460430	Parks										
110	Salaries and Wages	63,633	95,074	61,914	64,713	67,900	95%	64,713		64,713	95%
111	Overtime	54	159	267	7	1,731	0%	7		7	0%
138	Vision Insurance	11	87	12	13	20	65%	13		13	65%
139	Dental Insurance	75	472	109	98	85	115%	98		98	115%
141	Unemployment Insurance	222	143	155	226	245	92%	226		226	92%
142	Workers' Compensation	4,896	7,361	4,055	3,249	3,500	93%	3,249		3,249	93%
143	Health Insurance	10,222	19,132	10,342	10,464	10,500	100%	10,464		10,464	100%
144	Life Insurance	60	124	65	60	60	100%	60		60	100%
145	FICA	4,437	6,804	4,216	4,400	5,350	82%	4,400		4,400	82%

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Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
194	Flex Medical	466	456	419	512	520	98%	512		512	98%
212	Trees, Shrubs, etc.	900	325	2,249	2,200	2,000	110%	2,200		2,200	110%
220	Operating Supplies	10,063	6,162	5,711	14,734	10,000	147%	10,000		10,000	100%
226	Clothing and Uniforms			250	179	2,000	9%	2,000		2,000	100%
231	Gas, Oil, Diesel Fuel, Gr	5,282	3,066	2,541	5,867	8,800	67%	8,800		8,800	100%
233	Machinery & Equipment Par	3,032	2,519	35,767	10,289	4,000	257%	10,000		10,000	250%
239	Tires/Tubes/Chains	1,138	635	25	1,227	1,000	123%	5,000		5,000	500%
312	Networking Fees	220	154			500	0%	500		500	100%
336	Public Relations	1,351		95		3,000	0%	3,000		3,000	100%
337	Advertising	89	137	671		800	0%	800		800	100%
341	Electric Utility Services	518	514	975	1,261	2,000	63%	2,000		2,000	100%
343	Cellular Telephone	641	175	155	161	700	23%	700		700	100%
344	Gas Utility Service	146		1,415	2,178	2,000	109%	2,000		2,000	100%
350	Professional Services		344		9,992	300	***%	300		300	100%
351	Medical, Dental, Veterina	370	105	105	170	300	57%	300		300	100%
360	Repair & Maintenance Serv	229			641	2,000	32%	2,000		2,000	100%
365	Tree Pruning/Grounds Main	2,490	8,400		4,700	11,600	41%	11,600		11,600	100%
366	Building Maintenance	6,094	3,461	819	14,069	11,850	119%	11,850		11,850	100%
370	Travel	448			34	1,000	3%	1,000		1,000	100%
380	Training Services	348				1,000	0%	1,000		1,000	100%
397	Contracted Services	208	212	2,066	236	1,000	24%	1,000		1,000	100%
452	Gravel and Sand	1,467				1,500	0%	1,500		1,500	100%
542	Accommodation Tax				330	0	***%	330		330	*****%
950	Park Development	19,699	49,032	308,604	182,483	170,000	107%	170,000		170,000	100%
Account:		138,809	205,053	443,002	334,493	327,261	102%	331,622	0	331,622	101%

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Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
460445	Swimming Pools										
110	Salaries and Wages	1,425	1,468	226		1,500	0%	1,500		1,500	100%
111	Overtime					500	0%	500		500	100%
138	Vision Insurance	2	2			2	0%	2		2	100%
139	Dental Insurance	9	9	1		17	0%	17		17	100%
141	Unemployment Insurance	5	2	1		10	0%	10		10	100%
142	Workers' Compensation	6	6	1		45	0%	45		45	100%
143	Health Insurance	188	198	26		200	0%	200		200	100%
144	Life Insurance	1	1			5	0%	5		5	100%
145	FICA	108	111	17		151	0%	150		150	99%
194	Flex Medical	10	12			35	0%	35		35	100%
220	Operating Supplies	522	152		259	500	52%	500		500	100%
221	Chemicals	4,163	2,276			5,000	0%	5,000		5,000	100%
233	Machinery & Equipment Par		162			500	0%	500		500	100%
339	Certification Renewal	200	200	200	898	200	449%	200		200	100%
341	Electric Utility Services	2,455	1,767	853	1,434	2,000	72%	2,000		2,000	100%
345	Telephone	702	687	729	767	1,000	77%	1,000		1,000	100%
366	Building Maintenance	150	125			200	0%	200		200	100%
380	Training Services	137				500	0%	500		500	100%
397	Contracted Services	45,608	29,408	10		50,000	0%	50,000		50,000	100%
	Account:	55,691	36,586	2,064	3,358	62,365	5%	62,364	0	62,364	100%
470330	Contribution to Economic Development										
356	Consultant's Services	2,232	2,246	2,259	2,298	3,000	77%	2,298		2,298	77%
	Account:	2,232	2,246	2,259	2,298	3,000	77%	2,298	0	2,298	77%

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Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
470400	Planning										
335	Memberships & Dues	469	469	469	469	500	94%	469		469	94%
350	Professional Services			3,137	20,700	48,100	43%	20,700		20,700	43%
	Account:	469	469	3,606	21,169	48,600	44%	21,169	0	21,169	44%
480300	Air Quality Control										
791	Air Pollution Control	2,316	579			2,500	0%			0	0%
	Account:	2,316	579			2,500	0%	0	0	0	0%
490000	Debt Service										
610	Principal	82,637	36,618	23,282	34,920	59,920	58%	34,920		34,920	58%
620	Interest	8,725	5,291	1,947	699	15,699	4%	699		699	4%
	Account:	91,362	41,909	25,229	35,619	75,619	47%	35,619	0	35,619	47%
510100	Special Assessments										
540	Special Assessments	1,943	3,655	2,991	2,906	4,000	73%	2,906		2,906	73%
	Account:	1,943	3,655	2,991	2,906	4,000	73%	2,906	0	2,906	73%
510200	Judgements and Losses										
811	Liability Deductibles	1,500	3,000			7,000	0%			0	0%
	Account:	1,500	3,000			7,000	0%	0	0	0	0%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds	153,723	177,370	4,400	11,667	147,400	8%	11,667		11,667	8%
821	Grant Match Transfer	2,500	2,500	7,400	617	0	***%	617		617	*****%
	Account:	156,223	179,870	11,800	12,284	147,400	8%	12,284	0	12,284	8%
521100	Other Financing Uses - Retirement										
200	Supplies					500	0%			0	0%
	Account:					500	0%	0	0	0	0%
	Fund:	4,074,431	4,128,413	4,767,277	4,138,199	4,850,377	85%	4,955,979	0	4,955,979	102% %
	Grand Total:	4,074,431	4,128,413	4,767,277	4,138,199	4,850,377		4,955,979	0	4,955,979	

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Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
1000	GENERAL										
410300	Judicial Services										
110	Salaries and Wages	42,656	42,846	43,079	40,802	43,360	94%	46,000	2640		0%
138	Vision Insurance	82	84	86	79	90	88%	Current rate		0	0%
139	Dental Insurance	448	448	418	493	540	91%	Current rate		0	0%
142	Workers' Compensation	187	184	237	241	250	96%	Current rate		0	0%
143	Health Insurance	9,372	9,922	10,463	9,555	10,415	92%	Current rate		0	0%
144	Life Insurance	72	72	72	66	72	92%	Current rate		0	0%
145	FICA	3,204	3,217	3,232	3,063	3,320	92%	Current rate		0	0%
202	Hosting District Meetings				103	0	***%	200	200	0	0%
210	Office Supplies & Materia	958	2,559	1,481	1,691	2,000	85%	2500	500	0	0%
220	Operating Supplies	3,298	1,936	1,828	949	2,000	47%	2000		0	0%
252	Map and Code Books			425		1,000	0%	1000		0	0%
300	Purchased Services	25	1,173	180	135	400	34%	500	100	0	0%
311	Postage	454	1,529	1,318	539	1,600	34%	1000	6	0	0%
312	Networking Fees	6,332	1,888	1,677	1,398	4,000	35%	4000		0	0%
321	Printing, Forms, etc.	471	739	829	620	1,000	62%	1000		0	0%
322	Books/Catalogs, etc.	810	798	489	435	0	***%	200	200	0	0%
335	Memberships & Dues	270	350	350		400	0%	400		0	0%
343	Cellular Telephone			220	401	200	201%	450	250	0	0%
360	Repair & Maintenance Serv		27			750	0%	750		0	0%
370	Travel	2,099	2,262	1,298	999	5,100	20%	1000	1000	0	0%
380	Training Services	500		580	600	1,000	60%	1500	500	0	0%
394	Jury and Witness Fees	631	262	383	70	0	***%	400	400	0	0%
397	Contracted Services	203	116	25	1,295	100	***%	500	400	0	0%
	Account:	72,072	70,412	68,670	63,534	77,597	82%	0	400	0	0%
410360	City/Municipal Court										
110	Salaries and Wages	73,351	78,613	79,564	66,948	90,100	74%	92,000	900	0	0%
111	Overtime				4,636	800	580%	1500	700	0	0%
138	Vision Insurance	21	84	86	114	90	127%	Current rate		0	0%
139	Dental Insurance	509	448	418	672	540	124%	Current rate		0	0%
141	Unemployment Insurance	257	118	199	251	320	78%	Current rate		0	0%
142	Workers' Compensation	950	1,002	784	197	2,490	8%	Current rate		0	0%
143	Health Insurance	19,274	20,328	23,687	14,998	23,615	64%	Current rate		0	0%
144	Life Insurance	144	144	144	96	144	67%	Current rate		0	0%
145	FICA	4,984	5,433	5,605	5,391	7,000	77%	Current rate		0	0%
194	Flex Medical	1,075	1,075	1,075	650	1,300	50%	Current rate		0	0%
335	Memberships & Dues	70	70			100	0%	100		0	0%
339	Certification Renewal			75		75	0%	150	75	0	0%
370	Travel	882	981			7,100	0%	8500	1400	0	0%
380	Training Services		500	500	200	0	***%	500	500	0	0%
	Account:	101,517	108,796	112,137	94,153	133,674	70%	0	500	0	0%
Fund:		173,589	179,208	180,807	157,687	211,271	75%	0	0	0	0%

This is for general operating of Court. Moving & setting up Courtroom City Expense. Since this is not taken into consideration @ this point as it is not @ a point for dollar amount.

If Court becomes a Court of Record, additional Computer software and training will be needed but not added in to budget as not a reality @ this point in time. A lot of money from 2021-2022 budget will be returned to the General Fund for City of Laurel due to lost of clerk (wages not paid & all benefits) plus we did not travel to training in New Orleans.

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130 CITY COURT

Account Object	Actuals				Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
	18-19	19-20	20-21	21-22						
2190 COMP. INSURANCE										
410300 Judicial Services										
513 Liability										
Account:	1,416	1,821	1,682	1,895	1,895	100%	Current rates	0	0	0%
	1,416	1,821	1,682	1,895	1,895	100%	0	0	0	0%
410360 City/Municipal Court										
513 Liability										
Account:	2,442	3,139	2,900	3,500	3,500	100%	0	0	0	0%
	2,442	3,139	2,900	3,500	3,500	100%	0	0	0	0%
Fund:	3,858	4,960	4,582	5,395	5,395	100%	0	0	0	0%
2370 EMPLOYER CONTRIB-P.E.R.S										
410300 Judicial Services										
146 PERS										
Account:	3,656	3,715	3,778	3,619	3,850	94%	0	0	0	0%
	3,656	3,715	3,778	3,619	3,850	94%	0	0	0	0%
410360 City/Municipal Court										
146 PERS										
Account:	6,286	6,816	6,978	6,178	8,070	77%	0	0	0	0%
	6,286	6,816	6,978	6,178	8,070	77%	0	0	0	0%
Fund:	9,942	10,531	10,756	9,797	11,920	82%	0	0	0	0%
2917 CRIME VICTIMS ASSISTANCE										
450137 Crime Victims Assistance										
350 Professional Services										
Account:					96,500	0%	0	0	0	0%
					96,500	0%	0	0	0	0%
Fund:					96,500	0%	0	0	0	0%
Orgn:	187,389	194,699	196,145	172,879	325,086	53%	0	0	0	0%
Grand Total:	187,389	194,699	196,145	172,879	325,086		0	0	0	

2022/2023
LAUREL POLICE DEPARTMENT
BUDGET WORK SHEET

Line # 420100/ Police

* - wage and compensation to equal 1 additional officer position

220- POLICY FOR (4) DEPARTMENT SHOOTS / YEAR, (1) GUNSAFE FOR PATROL RIFLES (6)
230 - Reflects increase in fuel prices L(1) HAND GUN LOADING UNARMED STATION

312- Increases in fees

336- Line to fund State Law Enforcement Memorial ceremony

347- Reflects increase in vehicles towed and new tow company ownership.

370-Reflects training and background investigations travel

397- For implementation of secure warrant/ search warrants

943- Estimate for patrol vehicle to replace patrol vehicle #7. Likely a 3-year lease to own program as in the past. Dodge pricing does not come out until July.

Lines # 420160/ Communications

111- adjust for shortages

Lines # 420120/ FAP

344 Adjust for deficit, steep increase of natural gas prices over last fiscal year.

** Fire Chief wants all new LED lighting on fire side, last year's quote was \$11,000 dollars. He has since wanted to change project to replace lighting in the fire bay as well. May have to incrementally implement project. Funds became unavailable to process in 2021/2022.

I am collecting quotes for the replacement of air handling actuators and dampeners.

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200 POLICE DEPARTMENT

Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
1000	GENERAL										
420100	Law Enforcement Services										
110	Salaries and Wages	760,582	745,209	816,997	779,676	835,000	93%				
111	Overtime	34,621	58,330	58,700	46,987	67,500	70%			*	0%
138	Vision Insurance	757	849	950	875	1,030	85%				0%
139	Dental Insurance	4,140	4,513	4,640	5,488	6,450	85%				0%
141	Unemployment Insurance	3,036	1,317	2,412	2,893	3,150	92%				0%
142	Workers' Compensation	40,148	39,711	36,097	25,086	26,650	94%				0%
143	Health Insurance	123,793	134,800	152,222	128,959	150,000	86%				0%
144	Life Insurance	888	942	1,008	867	1,008	86%				0%
145	FICA	8,771	11,223	12,257	11,643	13,050	89%				0%
146	PERS				18	0	***%				0%
147	MPORS	103,193	100,540	110,620	99,822	120,000	83%				0%
194	Flex Medical	420	600	1,200	600	1,200	50%				0%
210	Office Supplies & Materia	4,150	2,039	1,601	1,677	1,800	93%				0%
220	Operating Supplies	23,689	19,065	14,069	14,889	16,000	93%				0%
231	Gas, Oil, Diesel Fuel, Gr	16,029	18,033	21,192	26,272	20,000	131%	16,000	23,000		0%
239	Tires/Tubes/Chains	1,962	1,275	1,869	1,949	2,500	78%	20,000	10,000		0%
311	Postage	547	546	944	534	1,300	41%				0%
312	Networking Fees	4,369	11,124	12,464	11,888	11,000	108%				0%
335	Memberships & Dues	1,126	1,091	1,071	1,055	1,000	106%	11,000	14,000		0%
336	Public Relations				250	0	***%				0%
337	Advertising	174	2,239		673	3,000	22%		2,500		0%
343	Cellular Telephone	5,572	4,279	4,577	4,251	4,200	101%				0%
347	Towing	310		200	375	250	150%				0%
350	Professional Services	2,550	1,500			3,000	0%		1,000		0%
351	Medical, Dental, Veterina	3,393	752	1,183	360	1,000	36%				0%
355	Data Processing Services	7,050	66			4,600	0%				0%
361	Motor Vehicle Repair & Ma	8,538	8,998	20,588	7,544	10,000	75%				0%
362	Office Machinery & Equip.	3,280	45	701	2,004	600	334%				0%
370	Travel	3,420	2,225	5,389	6,423	3,000	214%		7,000		0%
380	Training Services	3,045	11,246	8,105	16,137	20,290	80%				0%
397	Contracted Services	9,767	13,411	26,403	16,677	17,000	98%		2,000		0%
811	Liability Deductibles				972	0	***%				0%
940	Machinery & Equipment		29,099			0	0%				0%
943	Vehicle(s)			45,215	57,512	58,376	99%		70,000		0%
Account:		1,179,320	1,225,067	1,362,674	1,274,356	1,403,954	91%	0	0	0	0%
420131	Reserve and Auxiliary										
380	Training Services	6,263				0	0%				0%
Account:		6,263				0	***%	0	0	0	0%
420160	Communications										
110	Salaries and Wages	247,356	299,200	301,616	274,101	310,000	88%				0%
111	Overtime	22,317	17,142	12,307	9,706	10,000	97%		1,000		0%
138	Vision Insurance	341	400	429	314	450	70%				0%
139	Dental Insurance	1,794	2,055	2,023	1,903	2,625	72%				0%
141	Unemployment Insurance	937	474	785	993	1,120	89%				0%

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200 POLICE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Old
						21-22	21-22	22-23	22-23	22-23	Budget
142	Workers' Compensation	13,399	15,677	13,017	8,680	9,500	91%				
143	Health Insurance	52,835	61,860	66,817	58,818	66,700	88%				0%
144	Life Insurance	372	414	410	366	450	81%				0%
145	FICA	18,828	22,307	21,955	19,853	24,500	81%				0%
	Account:	358,179	419,529	419,359	374,734	425,345	88%	0	0	0	0%
440600	Animal Control Services										
110	Salaries and Wages				21,666	40,310	54%				0%
111	Overtime					1,000	0%				0%
138	Vision Insurance				46	86	53%				0%
139	Dental Insurance				291	540	54%				0%
141	Unemployment Insurance				76	150	51%				0%
142	Workers' Compensation				669	1,200	56%				0%
143	Health Insurance				5,641	10,450	54%				0%
144	Life Insurance				39	72	54%				0%
145	FICA				1,632	3,100	53%				0%
194	Flex Medical					600	0%				0%
220	Operating Supplies	23			1,126	1,200	94%				0%
226	Clothing and Uniforms					1,200	0%				0%
231	Gas, Oil, Diesel Fuel, Gr					3,000	2%				0%
239	Tires/Tubes/Chains				48	500	131%				0%
316	Radio Services				655	2,000	0%				0%
366	Building Maintenance	116	232	116		0	0%				0%
	Account:	139	232	116	31,889	65,408	49%	0	0	0	0%
490000	Debt Service										
610	Principal	12,853	13,624			0	0%				0%
620	Interest	1,589	818			0	0%				0%
	Account:	14,442	14,442			0	***%	0	0	0	0%
Fund:		1,558,343	1,659,270	1,782,149	1,680,979	1,894,707	89%	0	0	0	0%
Orgn:		1,558,343	1,659,270	1,782,149	1,680,979	1,894,707	89%	0	0	0	0%
Grand Total:		1,558,343	1,659,270	1,782,149	1,680,979	1,894,707		0	0	0	

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230 FAP

Account	Object	Actuals				Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
		18-19	19-20	20-21	21-22						
1000	GENERAL										
420120	Facilities										
110	Salaries and Wages	8,876	9,278	5,125	8,610	9,400	92%			0	0%
138	Vision Insurance	43	45	19	42	50	84%			0	0%
139	Dental Insurance	236	236	102	260	300	87%			0	0%
141	Unemployment Insurance	31	14	13	30	33	91%			0	0%
142	Workers' Compensation	524	539	212	111	120	93%			0	0%
143	Health Insurance	4,724	4,996	2,196	4,830	5,300	91%			0	0%
144	Life Insurance	13	13	5	12	13	92%			0	0%
145	FICA	679	710	392	659	720	92%			0	0%
146	PERS	59				0	0%			0	0%
194	Flex Medical	97	153			160	0%			0	0%
220	Operating Supplies	2,201	4,261	2,793	2,178	3,000	73%			0	0%
341	Electric Utility Services	21,835	23,376	23,439	19,128	28,000	68%			0	0%
344	Gas Utility Service	9,366	8,871	8,229	14,688	12,000	122%			0	0%
345	Telephone	8,253	8,429	6,894	6,208	11,000	56%		3,000	0	0%
366	Building Maintenance	6,272	16,038	13,926	24,373	20,000	122%			0	0%
397	Contracted Services	2,400	1,670	942		2,400	0%			0	0%
975	Safety Equipment				18,746	0	***			0	0%
	Account:	65,609	78,629	64,287	99,875	92,496	108%		0	0	0
	Fund:	65,609	78,629	64,287	99,875	92,496	108%		0	0	0
	Orgn:	65,609	78,629	64,287	99,875	92,496	108%		0	0	0
Grand Total:		65,609	78,629	64,287	99,875	92,496			0	0	0

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200 POLICE DEPARTMENT

Account	Object	18-19	19-20	Actuals 20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
2390	DRUG FORFEITURE										
420100	Law Enforcement Services										
380	Training Services										
	Account:					475	0%			0	0%
						475	0%	0	0	0	0%
	Fund:					475	0%	0	0	0	0%
	Orgn:					475	0%	0	0	0	0%
	Grand Total:					475		0	0	0	

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230 FAP

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget 21-22	Exp. 21-22	Budget 22-23	Changes 22-23	Budget 22-23	Budget 22-23
2850	911 EMERGENCY										
420160	Communications										
218	911 Supply and Expense	501		600	352	1,000	35%				
233	Machinery & Equipment Par			940	120	1,000	12%				0 0%
312	Networking Fees	524	2,087	2,661	2,410	3,000	80%				0 0%
332	Internet Access Fees	1,080	1,200	1,200	1,000	2,200	45%				0 0%
345	Telephone	9,925	9,945	10,243	7,214	12,000	60%				0 0%
362	Office Machinery & Equip.	1,299	663	5,674	603	6,000	10%				0 0%
397	Contracted Services	21,903	25,906	37,445	38,404	40,000	96%				0 0%
530	Rent	2,464	2,959	4,077	3,383	5,000	68%				0 0%
	Account:	37,696	42,760	62,840	53,486	70,200	76%	0	0		0 0%
	Fund:	37,696	42,760	62,840	53,486	70,200	76%	0	0		0 0%
	Orgn:	37,696	42,760	62,840	53,486	70,200	76%	0	0		0 0%
	Grand Total:	37,696	42,760	62,840	53,486	70,200		0	0		0

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240 FIRE DEPARTMENT

Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23	
1000	GENERAL											
420400	Fire Protection & Control											
110	Salaries and Wages	94,344	93,172	97,822	94,661	122,200	77%	\$182,200	+\$60,000		0	0% Lines 141- 145 are
141	Unemployment Insurance	331	140	245	344	430	80%				0	0% determined by the Clerk/
142	Workers' Compensation	3,745	6,168	6,127	6,002	4,800	125%				0	0% Treasurer.
144	Life Insurance	892	820	792	812	1,100	74%				0	0%
145	FICA	7,225	7,126	7,484	7,500	9,400	80%				0	0%
190	Other Personal Services	4,590	4,590	4,590	3,764	400	941%	\$56,700	-\$5,270	+\$52,700	0	0% \$+65,270 See notes
210	Office Supplies & Materia	1,557	1,002	514	867	1,000	87%	\$1,000			0	0% below for increases
217	Fire Investigation	1,286	1,000	2,976	595	4,000	15%	\$4,500	+\$500		0	0%
220	Operating Supplies	11,207	26,176	32,354	13,237	34,000	39%	\$34,000			0	0%
223	Meals/Food	3,121	3,744	4,239	2,099	6,880	31%	\$6,880			0	0%
226	Clothing and Uniforms	21,514	32,835	24,820	14,618	33,000	44%	\$33,000			0	0%
231	Gas, Oil, Diesel Fuel, Gr	8,827	7,276	11,851	10,961	10,000	110%	\$12,000	+\$2,000		0	0%
232	Motor Vehicle Parts	8,522	6,181	6,539	8,452	9,500	89%	\$10,500	+\$1,000		0	0%
233	Machinery & Equipment Par	5,341	7,002	10,869	5,267	10,000	53%	\$11,000	+\$1,000		0	0%
239	Tires/Tubes/Chains	3,927	4,879	7,159	2,896	5,000	58%	\$5,000			0	0%
241	Consumable Tools	228	722	788	317	700	45%	\$1,000	+\$300		0	0%
252	Map and Code Books				46	0	***%				0	0%
261	Photo Supplies	458	662	665	1,259	1,300	97%	\$1,300			0	0%
300	Purchased Services	515		1,783	1,783	2,500	71%	\$2,500			0	0%
311	Postage		3	2		0	0%				0	0%
312	Networking Fees	3,547	8,709	6,708	5,006	4,000	125%	\$4,000			0	0%
316	Radio Services	6,308	1,223	5,880	3,910	6,500	60%	\$6,500			0	0%
335	Memberships & Dues	1,313	155	964	465	1,000	47%	\$1,000			0	0%
336	Public Relations	2,356	1,961	546	1,619	3,200	51%	\$3,200			0	0%
337	Advertising			78		0	0%				0	0%
343	Cellular Telephone	5,170	4,783	907	1,295	5,500	24%	\$5,500			0	0%
350	Professional Services	1,420	1,174	275	462	1,500	31%	\$1,500			0	0%
351	Medical, Dental, Veterina		329	1,516		1,000	0%	\$1,000			0	0%
355	Data Processing Services	412	400	312		500	0%	\$500			0	0%
360	Repair & Maintenance Serv			15,262		0	0%				0	0%
361	Motor Vehicle Repair & Ma	5,958	14,074	7,332	3,540	6,500	54%	\$7,500	+\$1,000		0	0%
369	Other Repair & Maint Serv	8,447	10,682	6,727	8,797	10,000	88%	\$13,000	+\$3,000		0	0%
370	Travel	492	377			0	0%	\$3,000	+\$3,000		0	0%
371	Safety Program	2,017	11,541	8,731	3,671	7,000	52%	\$7,000			0	0%
380	Training Services	1,240	913	4,195	3,387	6,000	56%	\$6,000			0	0%
397	Contracted Services	536	696	520	376	500	75%	\$500			0	0%
732	Purchases from Donations/		3,474		670	0	***%				0	0%
943	Vehicle(s)		8,900		79,504	79,950	99%				0	0%
Account:		216,846	272,889	281,572	288,182	389,360	74%		0	0	0	0%
490000	Debt Service							Lines 210- 943	\$182,880	+\$11,800		
610	Principal	45,437	22,994	23,282	23,575	48,575	49%				0	0%
620	Interest	3,643	2,558	883	486	15,486	3%				0	0%
Account:		49,080	25,552	24,165	24,061	64,061	38%		0	0	0	0%

1. Line 190- Drill Pay is paid out of this line item at \$10.50 X 45= \$472.50/ month X 12 months= \$5670.00. 2021- 2022 budget requested was \$6200.00. The clerk reduced to \$400 creating a -\$5270.00 in Line 190. It is unknown why this was reduced for the final budget approval.
2. Line 110- Increase of \$60,000 for the salary of a fulltime Fire Chief. \$60,000+ \$19,740 Stipend already paid to the volunteer position.
3. Lines 140- 145 will increase with a fulltime Fire Chief. This will be adjusted by the City Clerk/ Treasurer.
4. Line 370 Travel was reduced to \$0.00 during COVID. All travel was stopped. Now that travel is once again approved, Line 370 needs to be re-established for training and business.
5. Other increases are mainly due to rising full costs, maintenance to apparatus and equipment.

05/19/22
16:09:56

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2022 - 2023

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Report ID: B240A1

240 FIRE DEPARTMENT

Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds	1,848	15,446								
	Account:	1,848	15,446			0	0%		0	0	0%
						0	***%		0	0	0%
	Fund:	267,774	313,887	305,737	312,243	453,421	69%	0	0	0	0%
2190	COMP. INSURANCE										
420400	Fire Protection & Control										
511	Insurance on Bldgs/Imprvm	1,877	1,954	2,139	1,981	1,981	100%			0	0%
513	Liability	3,564	4,583	4,234	4,540	4,541	100%	4921.00		0	0%
514	Vehicle/Equipment Insuran	9,081	9,674	10,188	13,927	13,928	100%	17136.77		0	0%
	Account:	14,522	16,211	16,561	20,448	20,450	100%		0	0	0%
										0	0%
	Fund:	14,522	16,211	16,561	20,448	20,450	100%	0	0	0	0%
4000	CAPITAL PROJECTS-PROCEEDS FROM LOCAL SOURCES										
420400	Fire Protection & Control										
220	Operating Supplies			17,080		0	0%			0	0%
901	MISC CAPITAL PROJECTS					41,000	0%			0	0%
940	Machinery & Equipment		41,960			0	0%			0	0%
943	Vehicle(s)					0	***%			0	0%
	Account:		41,960	17,080	5,267	41,000	13%		0	0	0%
										0	0%
	Fund:		41,960	17,080	5,267	41,000	13%	0	0	0	0%
Orgn:		282,296	372,058	339,378	337,958	514,871	66%	0	0	0	0%
Grand Total:		282,296	372,058	339,378	337,958	514,871		0	0	0	

Change requests listed in blue ink + notes with explanations attached

05/24/22
12:02:45

CITY OF LAUREL
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270 AMBULANCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Old
						21-22	21-22	22-23	22-23	22-23	Budget
1000 GENERAL											
420400 Fire Protection & Control											
232 Motor Vehicle Parts											
Account:						852	0 ***	0	0	0	0%
						852	0 ***	0	0	0	0%
420730 Emergency Medical Services (Ambulance)											
110 Salaries and Wages	81,339	151,767	257,933	240,738	330,700	73%	*	2x10,000	0	0	0%
111 Overtime		25,337	14,623	16,455	15,000	110%	*	Training - School monies	0	0	0%
138 Vision Insurance		197	464	378	515	73%			0	0	0%
139 Dental Insurance		1,007	2,283	2,240	3,225	69%			0	0	0%
141 Unemployment Insurance	441	361	750	900	1,210	74%			0	0	0%
142 Workers' Compensation	3,226	11,166	16,980	15,549	20,300	77%			0	0	0%
143 Health Insurance		23,990	56,413	42,527	65,300	65%			0	0	0%
144 Life Insurance	402	564	680	684	435	157%			0	0	0%
145 FICA	6,215	13,552	20,851	19,676	26,444	74%			0	0	0%
194 Flex Medical		731	1,692	471	3,600	13%			0	0	0%
210 Office Supplies & Materia	378	682	269	475	800	59%			0	0	0%
220 Operating Supplies	7,398	23,888	4,345	6,651	5,000	133%			0	0	0%
222 Laboratory & Medical Supp	16,243	35,572	51,788	16,562	30,000	55%			0	0	0%
226 Clothing and Uniforms	2,602	4,174	9,004	1,145	3,000	38%			0	0	0%
229 Other Operating Supplies		12,225		1,387	0	***			0	0	0%
231 Gas, Oil, Diesel Fuel, Gr	5,885	6,817	7,097	8,346	7,000	119%			0	0	0%
232 Motor Vehicle Parts	4,169	3,657	679	1,725	5,000	35%			0	0	0%
239 Tires/Tubes/Chains	12	1,425	1,717	20	1,500	1%			0	0	0%
311 Postage		8	66	13	25	52%			0	0	0%
312 Networking Fees	2,797	4,878	4,550	3,955	5,000	79%			0	0	0%
316 Radio Services	119	2,939		100	1,000	10%			0	0	0%
335 Memberships & Dues			176	215	3,000	7%			0	0	0%
336 Public Relations	683	381	1,513	367	2,000	18%			0	0	0%
343 Cellular Telephone	3,471	3,971	4,550	3,466	4,500	77%			0	0	0%
350 Professional Services	2,567	5,001	5,000	4,898	5,000	98%			0	0	0%
351 Medical, Dental, Veterina		158	65	800	800	8%			0	0	0%
360 Repair & Maintenance Serv	201	3,024	111	253	3,000	8%			0	0	0%
361 Motor Vehicle Repair & Ma	1,374	1,514	7,872	1,121	8,000	14%			0	0	0%
369 Other Repair & Maint Serv	115	10,460	80		1,000	0%			0	0	0%
370 Travel	292			715	3,000	24%			0	0	0%
380 Training Services	3,697	3,471	7,757	350	5,000	7%			0	0	0%
397 Contracted Services	20,356	32,054	41,219	36,550	40,000	91%			0	0	0%
732 Purchases from Donations/	2,795				0	0%			0	0	0%
940 Machinery & Equipment	7,000		3,600		0	0%			0	0	0%
943 Vehicle(s)					17,500	0%			0	0	0%
946 Computer Eq/Software		17,789	15,243		0	0%			0	0	0%
948 Medical Equipment	85,060	4,978	177,396		0	0%			0	0	0%
Account:	258,837	407,738	716,701	427,997	617,854	69%			0	0	0%
490000 Debt Service											
610 Principal				11,345	11,345	100%			0	0	0%
620 Interest	2,765	1,915	1,064	213	213	100%			0	0	0%
Account:	2,765	1,915	1,064	11,558	11,558	100%			0	0	0%

* Please see notes

* Please see notes

* Please see notes

05/24/22
12:02:45

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2022 - 2023

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270 AMBULANCE

Account	Object	18-19	19-20	20-21	21-22	Current Budget 21-22	% Exp. 21-22	Prelim. Budget 22-23	Budget Changes 22-23	Final Budget 22-23	% Old Budget 22-23
Fund:		261,602	409,653	717,765	440,407	629,412	70%		0	0	0%
Orgn:		261,602	409,653	717,765	440,407	629,412	70%		0	0	0%
Grand Total:		261,602	409,653	717,765	440,407	629,412			0	0	0

RESOLUTION NO. 11-106

**A RESOLUTION TO MODIFY THE PREVIOUSLY APPROVED
COMPENSATION LEVELS FOR THE VOUNTEER AMBULANCE SERVICE.**

WHEREAS, the City Council previously established and approved compensation levels for the Volunteer Ambulance Service through the adoption of Resolution No. R08-117; and

WHEREAS, the Ambulance Director recently reviewed the previous compensation levels and is requesting and recommending revisions to the compensation levels; and

BE IT RESOLVED, that Resolution No. R08-117 is modified to reset the compensation of the members of the Volunteer Ambulance Service as follows:

Monthly Meetings: \$7.50 – for attendance at the regular monthly meeting required for members of the Volunteer Ambulance Service. (Only one meeting will be compensated for each month.)

On-Call Rates: All non-probationary volunteers shall be compensated at a rate of \$3.50 per hour. Volunteers shall be probationary for six months at a rate of \$2.50 per hour.

Standby: \$7.50 per hour – for each attendant working standby for a special event. The special event needs to pay the Ambulance Service in advance for working the event.

Transport Call: \$15.00

Non-Transport Call with Treatment: \$10.00

Non-Transport no Treatment: \$7.50

Call out stipends will be doubled during certain times of the years listed below:

From 5 pm, December 24 to Midnight, December 25

From 5 pm, December 31 to Midnight, January 1

From Midnight to Midnight on the following holidays:

Memorial Day

Independence Day

Labor Day

Thanksgiving Day

No member of the Volunteer Ambulance Service shall receive other compensation from the City except as provided by this resolution.

BE IT FUTHER RESOLVED, the Officers of the Volunteer Ambulance Service shall receive, in addition to the compensation above, the compensation as follows:

Assistant Director:	\$4,000 per year
Training Officer:	\$6,000 per year
Billing:	\$3,600 per year
Vehicle Maintenance:	\$3,600 per year

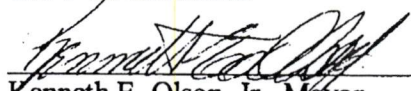
No officer of the Volunteer Ambulance Service shall receive other compensation from the City except as provided for by this resolution.

Introduced at a meeting of the City Council on October 4, 2011 by Council Member
Mace.

PASSED AND APPROVED by the City Council of the City of Laurel this 4th day of October, 2011.

APPROVED by the Mayor this 4th day of October, 2011.

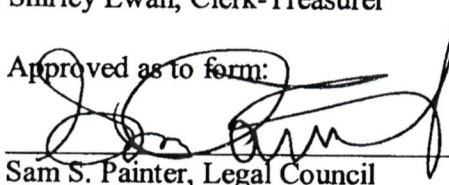
CITY OF LAUREL


Kenneth E. Olson, Jr., Mayor

ATTEST:


Shirley Ewan, Clerk-Treasurer

Approved as to form:


Sam S. Painter, Legal Council
Elk River Law Office, P.L.L.P.

Explanation of Compensation levels for the Volunteer Ambulance Service-October 2011

In the past, the Ambulance rates were changed one year and compensation rates for the crew would be adjusted the next year. The crew has not received compensation rates since 2008. The charges for the Ambulance Service were doubled last year with the adoption of the Schedule of Fees and Charges.

The intent of the large increase in charges was to help cover the costs of the building addition. In order to help this process work, we need crew members to respond to every call. By paying the small stipends we pay, we have been able to help them cover the costs of volunteering in Laurel. The small raise being requested will help this stipend keep up with the rising expenses incurred by the volunteers.

Crew members of the Laurel Volunteer Ambulance Service have not received an increase since 2008. The last resolution adjusted the wording concerning increases but did not change any pay.

An increase for hourly pay is being requested. The current rate of \$2.50 an hour for being on call, with raises for longevity, has not worked out to be a fair compensation.

The new resolution would change the rate to \$3.50 an hour for non-probationary crew members, \$2.50 for those on probation for their first 6 months. This allows a time for training and experience.

We currently have four Officer Positions that require more time than the time they volunteer. They perform duties essential to keeping the service running smoothly. These 4 positions have been receiving a stipend for the extended work they do for several years. The stipend amount has been altered several times. The change requested by the resolution will reflect a much warranted adjustment.

These rates changes were requested in the LVA budget for 3 years. The dollar amount to cover these changes has been approved every year, but no resolution came forward to make the actual changes.

The entire crew appreciates your consideration to approve this resolution adjusting their pay.

Jan Faught

Ambulance Director

July 2022 – July 2023 L Gurchiek LEMS Budget change notes:

Line Item:

- 110

- The volunteer stipends have not been changed since 2011. I would like to suggest the following changes (also at the advice of the ESC). I also feel that we should identify the differences between certification levels, when this was created there was only EMT level certification recognized. Please refer to the attached resolution to compare changes.

- On Call Rates (to include meetings, training, show & tell etc): Volunteers shall be probationary for 6 months at a rate of \$3.00/hour. All non-probationary volunteers shall be compensated as follows:

- EMT / Seasonal EMT - \$4.00/hour
- Fully Endorsed EMT / AEMT - \$5.00/hour
- Paramedic - \$6.00/hour

- Transport: \$20.00

- Non Transport Patient with Treatment: \$15.00. If with the patient > 1 hour, an additional \$15.00/hour will be added.

As a note, this is an unusual occurrence, however there are times in which a single crew member is waiting on scene for extended lengths of time waiting for a transporting ambulance to arrive.

- Non Transport, No Treatment: \$10.00/hour

- Standby: \$10.00/hour

- Long Distance Transport (LDT): This is a pre authorized, guaranteed payment to ensure adequate service compensation:

- 0-50 miles \$50.00
- 51-100 miles \$100.00
- 101-250 miles \$250.00
- 251-500 miles \$400.00
- >500 miles \$500.00

As a note, this is not a service that we provide currently, we have done a few LDTs over the years, however there is a possibility that we will be requested more often to do so. If we can provide a crew, we can ensure that we only take transports that are guaranteed pay and typically they pay well, ie approximately \$2000.00 or more for a transport from Miles City to Billings.

Another note, I would like to take out the monthly meeting stipend and just utilize the on call pay code. I believe the monthly meeting stipend seems to be a Fire Department rule and was carried over to the ambulance, I don't feel that it fits well with our service style and needs.

I am not certain how to increase this number percent wise into the budget and hoping for help on that part. I did look at some numbers for the last 2 budget years and found the following if it is helpful at all:

- 2019-2020:

- Transport Pay Total (this does not break out the difference between transport, non-transport and no patient but I utilized the number as all "Transports" which would be \$15.00 each) = approximately 1,168 times for \$17,522.
- On Call (I was not able to break out the probationary status at \$2.50/hour so all are considered \$3.50 so the estimate is a bit higher than what it may actually be) – approximately 9,062 hours for \$31,715.05
- Meetings at \$7.50 = approximately 234 hours for \$1,753.13
- Total = \$50,990.18
- If we utilized these numbers with the changes in stipends it would be approximately \$69,840 using the on call average of \$5.00/hour and the \$20.00 patient transport.

- 2020-2021:

- Transport Pay Total (this does not break out the difference between transport, non-transport and no patient but I utilized the number as all "Transports" which would be \$15.00 each) = approximately 719 times for \$10,773.00
- On Call (I was not able to break out the probationary status at \$2.50/hour so all are considered \$3.50 so the estimate is a bit higher than what it may actually be) – approximately 4,420 hours for \$15,469.52
- Meetings at \$7.50 = approximately 32 hours for \$240
- Total = \$26,482.52
- If we utilized these numbers with the changes in stipends it would be approximately \$36,624.00 using the on call average of \$5.00/hour and the \$20.00 patient transport.

- Again, I am not certain how to factor in the budget change for the change in full time paramedic and AEMT wages. We increased starting paramedic to \$23.00/hour, our most senior paramedic to \$24.00/hour and our AEMT to \$19.00/hour. This would be a total of 1 senior paramedic at \$24.00/hour, 2 Paramedics at \$23.00/hour, 1 AEMT at \$19.00/hour and 1 EMT at their current rate which I believe is approximately \$17.00/hour.

- I would like to add another full time employee. We could open an EMT position which will help fill areas that we still struggle to fill with volunteers on a consistent basis. This would give us 6 full time employees. To completely fill a schedule with full time staff we would need 8 so we would still have a significant need for volunteers.

- I am not certain if this request would go into Salary and Wages or Professional Services? Our Medical Director, Dr. Jed Walker, has been the medical director for several years now. When he started our service was providing BLS level care. He has shown a desire to remain with our service and provides a great level of involvement with our staff and training. Being a medical director for an ambulance service, as with all medicine, has a great amount of liability. We have increased to Paramedic level care, which has been an excellent move, not needing to request AMR as often and being able to provide more care to our community and being able to bring in more reimbursement for those calls that the Paramedic provides a higher level of care, but with this comes more responsibility for the Medical Director. We have provided a \$5,000.00 stipend for this position for many years with no increase. I would like to offer an increase to Dr. Walker for a total of \$10,000 / year. I feel like this will help him to understand how much we appreciate his time, his license and his oversight of our service and believe will ensure that we are able to keep him in this position for many years to come.

- 220

- I am requesting an increase in Operating Supplies. We had an increase by 33% this year, as everyone is aware, the cost of everything has increased over this last year and it seems as though it will continue for the foreseeable future.

- 222

- I am NOT requesting an increase in Laboratory and Medical Supplies. Just as a note, these costs have risen drastically and continue to do so. Last year at the end of the budget, with money that was not yet spent, I bolstered our disposable supply numbers on things that wouldn't outdate too rapidly. I believe that this helped us keep some of the costs lower throughout the year. However, with this just being the start of my second year, I would like to keep it at the current budget level in case my thoughts aren't correct and prices continue to increase.

- 231

- I am requesting an increase in Gas, Oil etc. We had an increase by 19% this year due to price increases, and again the likelihood of this decreasing soon seems unlikely.

- 370

- I am requesting an increase in Travel. With the increased cost of fuel, plane tickets etc I would anticipate any travel to conferences etc to be more due to price increases.

- 380

- I am not certain if this is the best line item for this or if it would be under salary and wages. For the full time paramedic that we just offered a job to, and the second open full time paramedic spot, we offered to pay \$5,000 to “refund” their paramedic school costs in lieu of 1 year of service with us as a paramedic. I am not sure where best to line item this \$10,000? If it doesn’t go under line item 380 then I am not requesting an increase in Training Services.

- 943

- I am requesting funds for an ambulance. Care 2, our second ambulance, is a 1988 with fairly high miles and obviously worn and came to us used. It is difficult to find parts for and expensive when we are able to fix issues. At this point in our budget, it looks like we have approximately \$160,000 left. I would purchase a remount/refurbished ambulance for approximately \$150,000 or a gently used ambulance for less money right now since we have money left in our budget. However, we have searched high and low and spoken to both Montana ambulance dealers. They both tell us the same story, there are no ambulances of any sort to be purchased right now. With the supply shortages in vehicles and everything else, any used or refurbished ambulance that becomes available across the United States, it is bought immediately sight unseen. For a new ambulance the cost is approximately \$240,000 and if you order right now, delivery is estimated at December 2023 – May 2024. So, no matter how hard we try I am not anticipating having anything to purchase before July 1.

With that in mind, I would like to ask if we can keep the approximate \$160,000 and have approval to purchase a refurbished ambulance immediately if one becomes available. (if we have to wait for approval in the moment we will lose it to someone else). OR the second option, I would like to request, is to ask that we keep the approximately \$160,000 and add an additional \$70,000 to the budget. Order a new ambulance now with the anticipated delivery date in 2024, with the benefit of paying the required fees in portions over the next year and a half.

Please let me know if you need more of an explanation on anything or if I need to provide a different format, make changes etc. Thank you! – Lyndy

File Attachments for Item:

11. Approval of Special Council Workshop Minutes of August 30, 2022.

**MINUTES
CITY OF LAUREL
SPECIAL CITY COUNCIL WORKSHOP
TUESDAY, AUGUST 30, 2022**

A Special Council Workshop was held in Council Chambers and called to order by Mayor Dave Waggoner at 6:09 p.m. on August 30, 2022.

COUNCIL MEMBERS PRESENT:

<input checked="" type="checkbox"/> Emelie Eaton	<input checked="" type="checkbox"/> Heidi Sparks
<input checked="" type="checkbox"/> Michelle Mize	<input checked="" type="checkbox"/> Richard Herr
<input checked="" type="checkbox"/> Casey Wheeler	<input checked="" type="checkbox"/> Irv Wilke
<input checked="" type="checkbox"/> Richard Klose	<input checked="" type="checkbox"/> Bill Mountsier

OTHERS PRESENT:

Michele Braukmann, Civil Attorney
Brittney Moorman, Administrative Assistant
Kurt Markegard, Public Works Director
Brent Peters, Fire Chief
Stan Langve, Police Chief (via Zoom)
Kelly Strecker, Clerk/Treasurer

Public Input:

There were none.

General Items

Executive Review

1. Budget Discussion

The Mayor and Council discussed the cuts made to the General Fund budget; see attached. There were no additional questions.

The Mayor and Council reviewed the preliminary budgets for Water, Sewer, and Solid Waste; see attached. The Public Works Director was present to answer any questions.

Council Issues

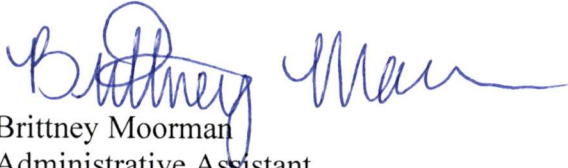
Other Items

Attendance at Upcoming Council Meeting

Announcements

The council workshop adjourned at 6:54 p.m.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Brittney Moorman". The signature is fluid and cursive, with the first name "Brittney" written in a larger, more prominent script than the last name "Moorman".

Brittney Moorman
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.

08/30/22
17:18:24

CITY OF LAUREL
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2022 - 2023

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
1000 GENERAL											
410000 General Government											
199	GASB 68 - Pension Expense	8,467	9,258	25,479		0	0%			0	0%
	Account:	8,467	9,258	25,479		0	***%	0	0	0	0%
410100 Legislative Services											
110	Salaries and Wages	30,514	45,336	46,036	49,608	46,500	107%	49,000		49,000	105%
142	Workers' Compensation	134	194	253	292	270	108%	355		355	131%
144	Life Insurance	128	124	120	122	192	64%	168		168	88%
145	FICA	2,334	3,468	3,521	3,795	3,630	105%	3,800		3,800	105%
220	Operating Supplies	278	344	2,548	2,083	2,100	99%	2,083		2,083	99%
312	Networking Fees	2,041	5,466	5,672	5,550	5,500	101%	5,550		5,550	101%
335	Memberships & Dues	4,163	2,652	2,645	3,215	2,500	129%	3,000		3,000	120%
337	Advertising		26		244	100	244%	244	-144	100	100%
356	Consultant's Services				1,125	250	450%	1,125	-875	250	100%
362	Office Machinery & Equip.				4,783	1,000	478%	4,783	-3,783	1,000	100%
370	Travel	1,412	28		483	2,850	17%	483		483	17%
380	Training Services	625	75	495	914	1,230	74%			0	0%
	Account:	41,629	57,713	61,290	72,214	66,122	109%	70,591	-4,802	65,789	99%
410200 Executive Services											
110	Salaries and Wages	39,506	27,203	27,846	31,891	61,130	52%	61,130	-33,280	27,850	46%
111	Overtime					480	0%	100	-100	0	0%
138	Vision Insurance	82	84	86	36	86	42%	86		86	100%
139	Dental Insurance	448	448	418	446	540	83%	538		538	100%
141	Unemployment Insurance	99			31	120	26%	120	-120	0	0%
142	Workers' Compensation	174	117	153	161	1,075	15%	1,115	-915	200	19%
143	Health Insurance	13,002	9,874	10,415	12,672	23,615	54%	20,415	-10,000	10,415	44%
144	Life Insurance	44	24	24	38	96	40%	171	-72	99	103%
145	FICA	2,784	2,081	2,130	2,322	4,685	50%	4,685	-2,550	2,135	46%
149	ST/LT Disability					0	0%	488		488	*****%
194	Flex Medical					600	0%	600	-600	0	0%
220	Operating Supplies	6,551	2,988	2,104	1,387	2,800	50%	3,502	-2,002	1,500	54%
231	Gas, Oil, Diesel Fuel, Gr	561				100	0%	100	-100	0	0%
232	Motor Vehicle Parts					0	0%	200	-200	0	0%
311	Postage	383			14	500	3%	14		14	3%
312	Networking Fees	2,940	5,174	3,225	2,772	2,800	99%	2,772		2,772	99%
335	Memberships & Dues	1,116				900	0%	200	-200	0	0%
343	Cellular Telephone	3,901	2,673	694	719	1,500	48%	719		719	48%
350	Professional Services				375	500	75%	500	-500	0	0%
356	Consultant's Services	200	13,253	5,768		4,000	0%			0	0%
370	Travel	3,341	2,010			700	0%	200	-200	0	0%
380	Training Services	2,280	195	250		700	0%	200	-200	0	0%
392	Administrative Services			1,365		0	0%			0	0%
	Account:	77,412	66,124	54,478	52,864	106,927	49%	97,855	-51,039	46,816	44%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
410300	Judicial Services										
110	Salaries and Wages	42,656	42,846	43,079	44,197	43,360	102%	46,000		46,000	106%
138	Vision Insurance	82	84	86	86	90	96%	86		86	96%
139	Dental Insurance	448	448	418	536	540	99%	520		520	96%
142	Workers' Compensation	187	184	237	261	250	104%	308		308	123%
143	Health Insurance	9,372	9,922	10,463	10,513	10,415	101%	10,730		10,730	103%
144	Life Insurance	72	72	72	72	72	100%	123		123	171%
145	FICA	3,204	3,217	3,232	3,318	3,320	100%	3,400		3,400	102%
149	ST/LT Disability					0	0%	820		820	*****%
202	Hosting District Meetings				103	0	***%	200	-200	0	0%
210	Office Supplies & Materia	958	2,559	1,481	2,377	2,000	119%	2,500	-500	2,000	100%
220	Operating Supplies	3,298	1,936	1,828	1,357	2,000	68%	2,000		2,000	100%
252	Map and Code Books			425		1,000	0%	1,000		1,000	100%
300	Purchased Services	25	1,173	180	226	400	57%	500		500	125%
311	Postage	454	1,529	1,318	1,131	1,600	71%	1,600	-200	1,400	88%
312	Networking Fees	6,332	1,888	1,677	1,677	4,000	42%	4,000	-2,000	2,000	50%
321	Printing, Forms, etc.	471	739	829	620	1,000	62%	1,000		1,000	100%
322	Books/Catalogs, etc.	810	798	489	967	0	***%	200	-200	0	0%
335	Memberships & Dues	270	350	350	200	400	50%	400		400	100%
343	Cellular Telephone			220	484	200	242%	450		450	225%
360	Repair & Maintenance Serv		27			750	0%	750		750	100%
370	Travel	2,099	2,262	1,298	1,948	5,100	38%	300		300	6%
380	Training Services	500		580	600	1,000	60%	1,200		1,200	120%
394	Jury and Witness Fees	631	262	383	70	0	***%	400		400	*****%
397	Contracted Services	203	116	25	1,295	100	***%	500		500	500%
	Account:	72,072	70,412	68,670	72,038	77,597	93%	78,987	-3,100	75,887	98%
410360	City/Municipal Court										
110	Salaries and Wages	73,351	78,613	79,564	70,630	90,100	78%	87,500		87,500	97%
111	Overtime				5,405	800	676%	1,500		1,500	188%
138	Vision Insurance	21	84	86	121	90	134%	100		100	111%
139	Dental Insurance	509	448	418	715	540	132%	1,200		1,200	222%
141	Unemployment Insurance	257	118	199	266	320	83%	320		320	100%
142	Workers' Compensation	950	1,002	784	209	2,490	8%	3,300		3,300	133%
143	Health Insurance	19,274	20,328	23,687	16,002	23,615	68%	21,450		21,450	91%
144	Life Insurance	144	144	144	102	144	71%	245		245	170%
145	FICA	4,984	5,433	5,605	5,728	7,000	82%	6,800		6,800	97%
149	ST/LT Disability					0	0%	800		800	*****%
194	Flex Medical	1,075	1,075	1,075	650	1,300	50%	1,300		1,300	100%
335	Memberships & Dues	70	70		35	100	35%	100		100	100%
339	Certification Renewal			75		75	0%	150		150	200%
370	Travel	882	981			7,100	0%	2,500		2,500	35%
380	Training Services		500	500	450	0	***%	500		500	*****%
	Account:	101,517	108,796	112,137	100,313	133,674	75%	127,765	0	127,765	96%
410500	Financial Services										
110	Salaries and Wages	113,162	115,658	103,764	94,504	107,500	88%	98,000		98,000	91%
111	Overtime	22			1,461	900	162%	6,000		6,000	667%
138	Vision Insurance	164	178	165	300	355	85%	300		300	85%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
139	Dental Insurance	1,304	1,306	1,097	2,022	2,380	85%	2,380		2,380	100%
141	Unemployment Insurance	397	174	259	336	380	88%	380		380	100%
142	Workers' Compensation	1,294	1,294	929	329	3,000	11%	3,000		3,000	100%
143	Health Insurance	25,862	26,550	23,034	9,196	13,250	69%	22,000		22,000	166%
144	Life Insurance	199	194	166	129	164	79%	225		225	137%
145	FICA	8,566	8,761	7,840	7,210	8,290	87%	7,200		7,200	87%
149	ST/LT Disability					0	0%	700		700	*****
194	Flex Medical	1,380	1,567	1,362	1,300	1,362	95%	1,300		1,300	95%
210	Office Supplies & Materia	4,085	4,964	3,195	2,694	8,000	34%	4,000		4,000	50%
220	Operating Supplies	10,620	10,299	10,760	7,993	10,000	80%	10,000		10,000	100%
311	Postage	4,161	3,956	4,128	3,180	8,000	40%	5,000		5,000	63%
312	Networking Fees	3,532	6,002	5,016	4,851	6,200	78%	6,200		6,200	100%
322	Books/Catalogs, etc.		350		550	1,000	55%	1,000		1,000	100%
335	Memberships & Dues	395	440	342	638	1,000	64%	1,000		1,000	100%
337	Advertising	332	207	373	466	800	58%	800		800	100%
339	Certification Renewal				200	0	***	200		200	*****
343	Cellular Telephone	480	480	1,467	1,448	500	290%	1,500		1,500	300%
353	Accounting and Auditing	37,750	36,170	42,580	41,277	40,000	103%	45,000		45,000	113%
355	Data Processing Services	197				1,500	0%	500		500	33%
356	Consultant's Services	1,200				1,500	0%	500		500	33%
362	Office Machinery & Equip.	2,099	750	145	98	2,500	4%	2,500		2,500	100%
370	Travel	2,218	25	274	515	3,000	17%	500		500	17%
380	Training Services	792	345	842	1,192	3,000	40%	500		500	17%
393	Recording Documents	20	14			200	0%	200		200	100%
397	Contracted Services	29,528	29,981	30,013	30,787	32,000	96%	32,000		32,000	100%
530	Rent	735	861	946	869	1,500	58%	1,500		1,500	100%
946	Computer Eq/Software				13,853	28,000	49%	15,000		15,000	54%
	Account:	250,494	250,526	238,697	227,398	286,281	79%	269,385	0	269,385	94%
410580	Data Processing										
355	Data Processing Services	1,334	2,639	2,639	2,785	4,000	70%	2,785		2,785	70%
397	Contracted Services	22,030	2,550	8,930	6,528	6,500	100%	6,500		6,500	100%
	Account:	23,364	5,189	11,569	9,313	10,500	89%	9,285	0	9,285	88%
410600	Elections										
350	Professional Services		3,217		4,289	3,500	123%	3,500		3,500	100%
	Account:		3,217		4,289	3,500	123%	3,500	0	3,500	100%
411100	Legal Services										
110	Salaries and Wages	34,387	34,293	34,791	22,118	36,000	61%	22,118	-22,118	0	0%
138	Vision Insurance	280	288	293	171	295	58%	171	-171	0	0%
139	Dental Insurance	1,371	1,371	1,280	961	1,650	58%	961	-961	0	0%
141	Unemployment Insurance	115	51	87	77	205	38%	77	-77	0	0%
142	Workers' Compensation	145	146	191	131	205	64%	131	-131	0	0%
143	Health Insurance	6,988	8,514	9,325	5,351	9,100	59%	5,351	-5,351	0	0%
144	Life Insurance	72	72	72	42	72	58%	42	-42	0	0%
145	FICA	2,523	2,602	2,662	1,692	2,800	60%	1,692	-1,692	0	0%
194	Flex Medical	250				0	0%			0	0%
210	Office Supplies & Materia		1,750		1,538	0	***	1,538	-1,538	0	0%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
220	Operating Supplies	847	1,589	147	954	1,500	64%	950		950	63%
312	Networking Fees	611	2,940	2,830	2,945	3,200	92%	2,945	-2,945	0	0%
337	Advertising		229		440	0	***%	440	-440	0	0%
338	Code Review and Audit	1,237	1,229	1,516	2,924	4,000	73%	3,000		3,000	75%
343	Cellular Telephone			459	1,108	600	185%	1,108		1,108	185%
370	Travel	222			1,019	1,000	102%			0	0%
380	Training Services	250	195		980	500	196%			0	0%
397	Contracted Services	56,626	64,049	67,200	103,200	67,200	154%	103,200		103,200	154%
	Account:	105,924	119,318	120,853	145,651	128,327	113%	143,724	-35,466	108,258	84%
411200 Facilities Administration											
110	Salaries and Wages	5,266	5,505	3,040	5,534	5,600	99%	5,800		5,800	104%
138	Vision Insurance	26	26	218	226	27	837%	230		230	852%
139	Dental Insurance	140	140	24	168	170	99%	170		170	100%
141	Unemployment Insurance	19	29	8	19	20	95%	25		25	125%
142	Workers' Compensation	311	319	126	71	70	101%	75		75	107%
143	Health Insurance	2,803	3,239	2,134	3,134	3,150	99%	3,250		3,250	103%
144	Life Insurance	7	7	3	7	8	88%	10		10	125%
145	FICA	403	421	233	423	425	100%	450		450	106%
146	PERS	-77				0	0%			0	0%
149	ST/LT Disability					0	0%	100		100	*****%
194	Flex Medical	57	91			95	0%	100		100	105%
220	Operating Supplies	10,628	8,170	15,858	9,893	15,000	66%	15,000		15,000	100%
231	Gas, Oil, Diesel Fuel, Gr				39	0	***%	50		50	*****%
337	Advertising	163				0	0%			0	0%
341	Electric Utility Services	7,588	7,349	7,330	7,185	10,000	72%	10,000		10,000	100%
344	Gas Utility Service	2,938	2,672	2,538	4,287	3,500	122%	4,500		4,500	129%
345	Telephone	14,489	13,612	6,697	11,575	10,000	116%	12,000		12,000	120%
350	Professional Services	10,357	20,048	11,610	7,237	5,000	145%	8,000		8,000	160%
361	Motor Vehicle Repair & Ma				85	100	85%	100		100	100%
366	Building Maintenance	85,542	5,674	3,047	17,087	10,000	171%	10,000		10,000	100%
397	Contracted Services	8,647	7,360	8,582	6,750	10,000	68%	10,000		10,000	100%
398	Janitorial Service			9,300		0	0%			0	0%
921	Administrative Buildings		5,198			0	0%			0	0%
943	Vehicle(s)			25,194		0	0%			0	0%
	Account:	149,307	79,860	95,942	73,720	73,165	101%	79,860	0	79,860	109%
420000 Public Safety											
199	GASB 68 - Pension Expense	222,626	215,146	374,160		0	0%			0	0%
	Account:	222,626	215,146	374,160		0	***%	0	0	0	0%
420100 Law Enforcement Services											
110	Salaries and Wages	760,582	745,209	816,997	838,165	835,000	100%	840,000		840,000	101%
111	Overtime	34,621	58,330	58,700	52,221	67,500	77%	67,500		67,500	100%
138	Vision Insurance	757	849	950	961	1,030	93%	1,030		1,030	100%
139	Dental Insurance	4,140	4,513	4,640	6,006	6,450	93%	6,450		6,450	100%
141	Unemployment Insurance	3,036	1,317	2,412	3,116	3,150	99%	3,168		3,168	101%
142	Workers' Compensation	40,148	39,711	36,097	26,978	26,650	101%	31,600		31,600	119%
143	Health Insurance	123,793	134,800	152,222	141,745	150,000	94%	153,000		153,000	102%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
144	Life Insurance	888	942	1,008	945	1,008	94%	1,714		1,714	170%
145	FICA	8,771	11,223	12,257	12,534	13,050	96%	13,050		13,050	100%
146	PERS				18	0	***%			0	0%
147	MPORS	103,193	100,540	110,620	108,065	120,000	90%	121,000		121,000	101%
149	ST/LT Disability					0	0%	7,400		7,400	*****
194	Flex Medical	420	600	1,200	600	1,200	50%	1,200		1,200	100%
210	Office Supplies & Materia	4,150	2,039	1,601	1,852	1,800	103%	1,800		1,800	100%
220	Operating Supplies	23,689	19,065	14,069	18,105	16,000	113%	23,000		23,000	144%
231	Gas, Oil, Diesel Fuel, Gr	16,029	18,033	21,192	32,344	20,000	162%	30,000	-5,000	25,000	125%
239	Tires/Tubes/Chains	1,962	1,275	1,869	1,949	2,500	78%	2,500		2,500	100%
311	Postage	547	546	944	590	1,300	45%	1,300		1,300	100%
312	Networking Fees	4,369	11,124	12,464	13,763	11,000	125%	12,000		12,000	109%
335	Memberships & Dues	1,126	1,091	1,071	1,505	1,000	151%	1,000		1,000	100%
336	Public Relations				250	0	***%	2,500		2,500	*****
337	Advertising	174	2,239		673	3,000	22%	3,000		3,000	100%
343	Cellular Telephone	5,572	4,279	4,577	4,667	4,200	111%	4,667		4,667	111%
347	Towing	310		200	375	250	150%	1,000		1,000	400%
350	Professional Services	2,550	1,500			3,000	0%	500		500	17%
351	Medical, Dental, Veterina	3,393	752	1,183	853	1,000	85%	1,000		1,000	100%
355	Data Processing Services	7,050	66			4,600	0%	1,000		1,000	22%
361	Motor Vehicle Repair & Ma	8,538	8,998	20,588	8,551	10,000	86%	9,000		9,000	90%
362	Office Machinery & Equip.	3,280	45	701	2,004	600	334%	2,000		2,000	333%
370	Travel	3,420	2,225	5,389	7,204	3,000	240%	7,000		7,000	233%
380	Training Services	3,045	11,246	8,105	21,756	20,290	107%	22,000		22,000	108%
397	Contracted Services	9,767	13,411	26,403	16,813	17,000	99%	19,000		19,000	112%
811	Liability Deductibles				972	0	***%	972		972	*****
940	Machinery & Equipment		29,099			0	0%			0	0%
943	Vehicle(s)			45,215	57,512	58,376	99%	70,000	-70,000	0	0%
Account:		1,179,320	1,225,067	1,362,674	1,383,092	1,403,954	99%	1,462,351	-75,000	1,387,351	99%
420120 Facilities											
110	Salaries and Wages	8,876	9,278	5,125	9,329	9,400	99%	9,700		9,700	103%
138	Vision Insurance	43	45	19	45	50	90%	46		46	92%
139	Dental Insurance	236	236	102	283	300	94%	285		285	95%
141	Unemployment Insurance	31	14	13	33	33	100%	34		34	103%
142	Workers' Compensation	524	539	212	120	120	100%	140		140	117%
143	Health Insurance	4,724	4,996	2,196	5,282	5,300	100%	5,500		5,500	104%
144	Life Insurance	13	13	5	13	13	100%	77		77	592%
145	FICA	679	710	392	714	720	99%	740		740	103%
146	PERS	59				0	0%			0	0%
149	ST/LT Disability					0	0%	78		78	*****
194	Flex Medical	97	153			160	0%			0	0%
220	Operating Supplies	2,201	4,261	2,793	2,300	3,000	77%	3,000		3,000	100%
341	Electric Utility Services	21,835	23,376	23,439	22,146	28,000	79%	28,000		28,000	100%
344	Gas Utility Service	9,366	8,871	8,229	16,074	12,000	134%	15,000		15,000	125%
345	Telephone	8,253	8,429	6,894	6,831	11,000	62%	11,000		11,000	100%
366	Building Maintenance	6,272	16,038	13,926	25,164	20,000	126%	20,000		20,000	100%
397	Contracted Services	2,400	1,670	942	285	2,400	12%	1,000		1,000	42%
975	Safety Equipment				18,746	0	***%	-18,746	(18,74	*****
Account:		65,609	78,629	64,287	107,365	92,496	116%	75,854	0	75,854	82%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
<hr/>											
420130	City Safety Administration										
110	Salaries and Wages	11,138	25,626	37,118		0	0%	5,000	-5,000	0	0%
111	Overtime	19	58	76		0	0%	300	-300	0	0%
138	Vision Insurance	15	47	64		0	0%	10	-10	0	0%
139	Dental Insurance	117	249	309		0	0%	50	-50	0	0%
141	Unemployment Insurance	39	39	93		0	0%	20	-20	0	0%
142	Workers' Compensation	49	110	204		0	0%	25	-25	0	0%
143	Health Insurance	2,462	5,494	7,690		0	0%	1,050	-1,050	0	0%
144	Life Insurance	25	40	54		0	0%	10	-10	0	0%
145	FICA	854	1,965	2,845		0	0%	405	-405	0	0%
146	PERS					0	0%	60	-60	0	0%
194	Flex Medical	125				0	0%			0	0%
220	Operating Supplies	529	2,042	629	300	0	***%	2,000	-2,000	0	0%
370	Travel	405				0	0%	800	-800	0	0%
380	Training Services		100			0	0%	800	-800	0	0%
	Account:	15,777	35,770	49,082	300	0	***%	10,530	-10,530	0	0%
<hr/>											
420131	Reserve and Auxiliary										
380	Training Services	6,263				0	0%			0	0%
	Account:	6,263				0	***%	0	0	0	0%
<hr/>											
420160	Communications										
110	Salaries and Wages	247,356	299,200	301,616	296,916	310,000	96%	310,025		310,025	100%
111	Overtime	22,317	17,142	12,307	10,830	10,000	108%	10,000		10,000	100%
138	Vision Insurance	341	400	429	343	450	76%	428		428	95%
139	Dental Insurance	1,794	2,055	2,023	2,075	2,625	79%	2,601		2,601	99%
141	Unemployment Insurance	937	474	785	1,077	1,120	96%	1,120		1,120	100%
142	Workers' Compensation	13,399	15,677	13,017	9,399	9,500	99%	11,160		11,160	117%
143	Health Insurance	52,835	61,860	66,817	64,628	66,700	97%	66,650		66,650	100%
144	Life Insurance	372	414	410	402	450	89%	738		738	164%
145	FICA	18,828	22,307	21,955	21,511	24,500	88%	24,500		24,500	100%
149	ST/LT Disability					0	0%	2,464		2,464	*****%
	Account:	358,179	419,529	419,359	407,181	425,345	96%	429,686	0	429,686	101%
<hr/>											
420400	Fire Protection & Control										
110	Salaries and Wages	94,344	93,172	97,822	103,200	122,200	84%	182,200	-60,000	122,200	100%
141	Unemployment Insurance	331	140	245	375	430	87%	430		430	100%
142	Workers' Compensation	3,745	6,168	6,127	6,537	4,800	136%	6,500		6,500	135%
144	Life Insurance	892	820	792	888	1,100	81%	890		890	81%
145	FICA	7,225	7,126	7,484	8,178	9,400	87%	8,200		8,200	87%
190	Other Personal Services	4,590	4,590	4,590	4,089	400	***%	4,000		4,000	1000%
210	Office Supplies & Materia	1,557	1,002	514	867	1,000	87%	1,000	-100	900	90%
217	Fire Investigation	1,286	1,000	2,976	1,692	4,000	42%	4,500	-1,500	3,000	75%
220	Operating Supplies	11,207	26,176	32,354	17,549	34,000	52%	34,000	-4,000	30,000	88%
223	Meals/Food	3,121	3,744	4,239	2,293	6,880	33%	6,880	-2,580	4,300	63%
226	Clothing and Uniforms	21,514	32,835	24,820	27,083	33,000	82%	29,700		29,700	90%
231	Gas, Oil, Diesel Fuel, Gr	8,827	7,276	11,851	14,054	10,000	141%	10,800		10,800	108%
232	Motor Vehicle Parts	8,522	6,181	6,539	10,055	9,500	106%	10,302		10,302	108%
233	Machinery & Equipment Par	5,341	7,002	10,869	6,059	10,000	61%	9,900		9,900	99%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
239	Tires/Tubes/Chains	3,927	4,879	7,159	2,896	5,000	58%	4,500		4,500	90%
241	Consumable Tools	228	722	788	317	700	45%	1,000	-300	700	100%
252	Map and Code Books				46	0	***%	46	-46	0	0%
261	Photo Supplies	458	662	665	1,289	1,300	99%	1,170		1,170	90%
300	Purchased Services	515		1,783	1,783	2,500	71%	2,250		2,250	90%
311	Postage		3	2		0	0%			0	0%
312	Networking Fees	3,547	8,709	6,708	5,798	4,000	145%	3,600		3,600	90%
316	Radio Services	6,308	1,223	5,880	3,910	6,500	60%	5,850		5,850	90%
335	Memberships & Dues	1,313	155	964	465	1,000	47%	900		900	90%
336	Public Relations	2,356	1,961	546	2,878	3,200	90%	2,880		2,880	90%
337	Advertising			78		0	0%			0	0%
343	Cellular Telephone	5,170	4,783	907	1,574	5,500	29%	5,500	-3,500	2,000	36%
350	Professional Services	1,420	1,174	275	462	1,500	31%	1,350		1,350	90%
351	Medical, Dental, Veterina		329	1,516		1,000	0%	900		900	90%
355	Data Processing Services	412	400	312		500	0%	450		450	90%
360	Repair & Maintenance Serv			15,262		0	0%			0	0%
361	Motor Vehicle Repair & Ma	5,958	14,074	7,332	9,698	6,500	149%	6,750		6,750	104%
369	Other Repair & Maint Serv	8,447	10,682	6,727	12,797	10,000	128%	9,000		9,000	90%
370	Travel	492	377			0	0%	3,000	-3,000	0	0%
371	Safety Program	2,017	11,541	8,731	4,879	7,000	70%	6,300		6,300	90%
380	Training Services	1,240	913	4,195	4,186	6,000	70%	5,400		5,400	90%
397	Contracted Services	536	696	520	444	500	89%	450		450	90%
732	Purchases from Donations/		3,474		670	0	***%	670		670	*****%
943	Vehicle(s)		8,900		79,504	79,950	99%	79,504	-79,504	0	0%
	Account:	216,846	272,889	281,572	336,515	389,360	86%	450,772	-154,530	296,242	76%
420500	Protective Inspections										
110	Salaries and Wages	56,683	53,410	29,540	61,243	52,140	117%	63,491		63,491	122%
111	Overtime	57	14	30	465	1,100	42%	1,400		1,400	127%
138	Vision Insurance	109	96	43	86	86	100%	150		150	174%
139	Dental Insurance	593	517	215	537	545	99%	865		865	159%
141	Unemployment Insurance	198	80	73	216	190	114%	240		240	126%
142	Workers' Compensation	250	229	156	363	310	117%	510		510	165%
143	Health Insurance	12,209	11,184	4,497	10,398	10,450	100%	15,450	-5,000	10,450	100%
144	Life Insurance	95	83	37	72	80	90%	135		135	169%
145	FICA	4,340	4,087	2,263	4,705	4,080	115%	6,780		6,780	166%
146	PERS					0	0%	450		450	*****%
194	Flex Medical	375		600	600	600	100%	1,020		1,020	170%
200	Supplies					0	0%	700		700	*****%
210	Office Supplies & Materia	91	110	29	67	700	10%	700		700	100%
220	Operating Supplies	984	2,211	3,174	1,856	1,700	109%	2,300		2,300	135%
231	Gas, Oil, Diesel Fuel, Gr	212	78	89	119	1,700	7%	1,700		1,700	100%
240	Other Repair & Maintenanc		70		128	1,300	10%	1,300		1,300	100%
300	Purchased Services		30		150	1,100	14%	1,350		1,350	123%
312	Networking Fees	1,749	5,521	6,239	4,455	3,000	149%	6,000		6,000	200%
335	Memberships & Dues	393	844	524	1,180	1,000	118%	1,000		1,000	100%
337	Advertising		26	78		100	0%	100		100	100%
343	Cellular Telephone	2,060	2,174	1,197	1,551	1,850	84%	2,350		2,350	127%
370	Travel	359			431	1,900	23%	2,200		2,200	116%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
380	Training Services	65	90	64	87	1,950	4%	1,950		1,950	100%
397	Contracted Services					100	0%	100		100	100%
946	Computer Eq/Software					26,000	0%	26,000	-26,000	0	0%
	Account:	80,822	80,854	48,848	88,709	111,981	79%	138,241	-31,000	107,241	96%
420730	Emergency Medical Services (Ambulance)										
110	Salaries and Wages	81,339	151,767	257,933	257,792	330,700	78%	380,000		380,000	115%
111	Overtime		25,337	14,623	18,577	15,000	124%	18,577	-3,577	15,000	100%
138	Vision Insurance		197	464	407	515	79%	407		407	79%
139	Dental Insurance		1,007	2,283	2,412	3,225	75%	2,412		2,412	75%
141	Unemployment Insurance	441	361	750	967	1,210	80%	967		967	80%
142	Workers' Compensation	3,226	11,166	16,980	16,665	20,300	82%	16,665		16,665	82%
143	Health Insurance		23,990	56,413	46,102	65,300	71%	46,102		46,102	71%
144	Life Insurance	402	564	680	744	435	171%	744		744	171%
145	FICA	6,215	13,552	20,851	21,143	26,444	80%	21,143		21,143	80%
149	ST/LT Disability					0	0%	2,000		2,000	*****%
194	Flex Medical		731	1,692	888	3,600	25%	888		888	25%
210	Office Supplies & Materia	378	682	269	581	800	73%	300		300	38%
220	Operating Supplies	7,398	23,888	4,345	7,649	5,000	153%	4,500		4,500	90%
222	Laboratory & Medical Supp	16,243	35,572	51,788	28,886	30,000	96%	30,000		30,000	100%
226	Clothing and Uniforms	2,602	4,174	9,004	3,969	3,000	132%	3,000	-1,000	2,000	67%
229	Other Operating Supplies		12,225		1,387	0	***%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	5,885	6,817	7,097	10,685	7,000	153%	9,000		9,000	129%
232	Motor Vehicle Parts	4,169	3,657	679	2,244	5,000	45%	5,000		5,000	100%
239	Tires/Tubes/Chains	12	1,425	1,717	20	1,500	1%	1,500		1,500	100%
311	Postage		8	66	15	25	60%	25		25	100%
312	Networking Fees	2,797	4,878	4,550	4,598	5,000	92%	5,000		5,000	100%
316	Radio Services	119	2,939		100	1,000	10%	1,000		1,000	100%
335	Memberships & Dues			176	215	3,000	7%	1,500		1,500	50%
336	Public Relations	683	381	1,513	528	2,000	26%	500		500	25%
343	Cellular Telephone	3,471	3,971	4,550	3,781	4,500	84%	4,500		4,500	100%
350	Professional Services	2,567	5,001	5,000	6,148	5,000	123%	5,000		5,000	100%
351	Medical, Dental, Veterina		158		65	800	8%	800		800	100%
360	Repair & Maintenance Serv	201	3,024	111	253	3,000	8%	6,240		6,240	208%
361	Motor Vehicle Repair & Ma	1,374	1,514	7,872	1,196	8,000	15%	8,000		8,000	100%
369	Other Repair & Maint Serv	115	10,460	80		1,000	0%			0	0%
370	Travel	292			2,050	3,000	68%	5,000	-4,000	1,000	33%
380	Training Services	3,697	3,471	7,757	1,739	5,000	35%	1,500		1,500	30%
397	Contracted Services	20,356	32,054	41,219	43,339	40,000	108%	42,920		42,920	107%
732	Purchases from Donations/	2,795				0	0%			0	0%
940	Machinery & Equipment	7,000		3,600		0	0%			0	0%
943	Vehicle(s)					17,500	0%	22,500		22,500	129%
946	Computer Eq/Software		17,789	15,243		0	0%			0	0%
948	Medical Equipment	85,060	4,978	177,396		0	0%			0	0%
	Account:	258,837	407,738	716,701	485,145	617,854	79%	647,690	-8,577	639,113	103%
430000	Public Works										
199	GASB 68 - Pension Expense	7,535	6,306	20,320		0	0%			0	0%
	Account:	7,535	6,306	20,320		0	***%	0	0	0	0%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
<hr/>											
430200	Road & Street Services										
220	Operating Supplies				28	0	***%	28	-28	0	0%
366	Building Maintenance		212			0	0%			0	0%
	Account:		212		28	0	***%	28	-28	0	0%
<hr/>											
430220	Facilities										
110	Salaries and Wages	6,490	6,383	5,558	6,948	6,850	101%	6,948		6,948	101%
111	Overtime	1	3	37	3	100	3%	3		3	3%
138	Vision Insurance	24	18	12	20	20	100%	20		20	100%
139	Dental Insurance	133	95	56	117	120	98%	117		117	98%
141	Unemployment Insurance	23	10	14	26	25	104%	26		26	104%
142	Workers' Compensation	244	226	148	109	110	99%	109		109	99%
143	Health Insurance	2,380	2,043	1,285	2,212	2,250	98%	2,212		2,212	98%
144	Life Insurance	12	8	6	8	20	40%	8		8	40%
145	FICA	492	487	426	532	550	97%	532		532	97%
194	Flex Medical	49	70	11	12	85	14%	12		12	14%
220	Operating Supplies	4,813	7,013	7,929	12,730	7,600	168%	15,000	-7,500	7,500	99%
226	Clothing and Uniforms			169	261	170	154%	500		500	294%
231	Gas, Oil, Diesel Fuel, Gr				423	0	***%	500		500	****%
233	Machinery & Equipment Par		29	1,171	3,213	500	643%	5,000	-4,500	500	100%
312	Networking Fees	1,125	3,983	5,324	5,879	5,500	107%	5,500		5,500	100%
335	Memberships & Dues	620	563	530	711	700	102%	700		700	100%
341	Electric Utility Services	10,103	12,310	11,831	11,988	12,000	100%	12,000		12,000	100%
343	Cellular Telephone	725	642	563	559	650	86%	650		650	100%
344	Gas Utility Service	8,238	7,291	6,478	10,436	8,500	123%	10,000		10,000	118%
345	Telephone	642	662	711	771	850	91%	850		850	100%
350	Professional Services	178	140	473		350	0%	350		350	100%
351	Medical, Dental, Veterina	205	250			300	0%	300		300	100%
366	Building Maintenance	3,129	8,813	9,517	2,380	5,000	48%	5,000		5,000	100%
	Account:	39,626	51,039	52,249	59,338	52,250	114%	66,337	-12,000	54,337	104%
<hr/>											
430730	Source of Supply										
397	Contracted Services				12	0	***%	12		12	****%
	Account:				12	0	***%	12	0	12	****%
<hr/>											
430900	Cemetery Services										
110	Salaries and Wages	56,968	56,013	53,000	38,241	65,100	59%	38,241		38,241	59%
111	Overtime	2,163	391	135	10	1,000	1%	10		10	1%
138	Vision Insurance	9	15	17	17	60	28%	17		17	28%
139	Dental Insurance	375	359	210	120	400	30%	120		120	30%
141	Unemployment Insurance	207	85	134	134	235	57%	134		134	57%
142	Workers' Compensation	4,192	3,943	3,339	1,761	3,300	53%	1,761		1,761	53%
143	Health Insurance	11,118	11,155	8,968	6,260	11,600	54%	6,260		6,260	54%
144	Life Insurance	83	66	50	38	75	51%	38		38	51%
145	FICA	4,261	4,038	3,792	2,670	5,100	52%	2,670		2,670	52%
149	ST/LT Disability					0	0%	400		400	****%
194	Flex Medical	604	594	518	291	670	43%	291		291	43%
220	Operating Supplies	3,884	2,099	2,530	1,596	4,700	34%	4,700		4,700	100%
226	Clothing and Uniforms			250		500	0%	500		500	100%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
231	Gas, Oil, Diesel Fuel, Gr	4,849	4,484	2,843	3,440	4,000	86%	4,000		4,000	100%
233	Machinery & Equipment Par	3,327	1,772	2,832	6,005	2,000	300%	6,000		6,000	300%
239	Tires/Tubes/Chains		20	13	558	1,000	56%	1,000		1,000	100%
337	Advertising	259	202	167	168	400	42%	400		400	100%
350	Professional Services					300	0%	300		300	100%
351	Medical, Dental, Veterina		100	100		351	0%	350		350	100%
365	Tree Pruning/Grounds Main	349				2,000	0%	2,000		2,000	100%
397	Contracted Services	72	32	40		100	0%	100		100	100%
900	Capital Outlay					18,000	0%	18,000		18,000	100%
	Account:	92,720	85,368	78,938	61,309	120,891	51%	87,292	0	87,292	72%
430920	Facilities										
341	Electric Utility Services	2,506	2,205	2,430	2,093	3,500	60%	3,500		3,500	100%
344	Gas Utility Service	777	782	854	1,268	1,000	127%	1,300		1,300	130%
366	Building Maintenance					2,000	0%	2,000		2,000	100%
	Account:	3,283	2,987	3,284	3,361	6,500	52%	6,800	0	6,800	105%
440600	Animal Control Services										
110	Salaries and Wages				24,724	40,310	61%	4,850		4,850	12%
111	Overtime					1,000	0%	1,666		1,666	167%
138	Vision Insurance				54	86	63%	86		86	100%
139	Dental Insurance				334	540	62%	516		516	96%
141	Unemployment Insurance				87	150	58%	152		152	101%
142	Workers' Compensation				762	1,200	64%	1,600		1,600	133%
143	Health Insurance				6,535	10,450	63%	10,727		10,727	103%
144	Life Insurance				45	72	63%	123		123	171%
145	FICA				1,863	3,100	60%	3,400		3,400	110%
149	ST/LT Disability					0	0%	300		300	****%
194	Flex Medical					600	0%			0	0%
220	Operating Supplies	23			1,146	1,200	96%	1,200		1,200	100%
226	Clothing and Uniforms					1,200	0%	400		400	33%
231	Gas, Oil, Diesel Fuel, Gr				48	3,000	2%	3,000		3,000	100%
239	Tires/Tubes/Chains				655	500	131%	700		700	140%
316	Radio Services					2,000	0%	2,000		2,000	100%
366	Building Maintenance	116	232	116		0	0%			0	0%
	Account:	139	232	116	36,253	65,408	55%	30,720	0	30,720	47%
460000	Culture and Recreation										
199	GASB 68 - Pension Expense	4,325	5,156	15,572		0	0%			0	0%
	Account:	4,325	5,156	15,572		0	***%	0	0	0	0%
460100	Library Services										
110	Salaries and Wages	127,341	-2,400			0	0%			0	0%
138	Vision Insurance	174				0	0%			0	0%
139	Dental Insurance	964				0	0%			0	0%
141	Unemployment Insurance	454				0	0%			0	0%
142	Workers' Compensation	1,235				0	0%			0	0%
143	Health Insurance	31,629				0	0%			0	0%
144	Life Insurance	192				0	0%			0	0%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
145 FICA		9,388				0	0%			0	0%
194 Flex Medical		1,705				0	0%			0	0%
210 Office Supplies & Materia		2,816	111	49	83	0	***%			0	0%
216 Computer/Printer Supplies		3,124				0	0%			0	0%
220 Operating Supplies		386				0	0%			0	0%
311 Postage		678				0	0%			0	0%
312 Networking Fees		814				0	0%			0	0%
322 Books/Catalogs, etc.		31,617				0	0%			0	0%
328 Data Base Subscriptions		2,269				0	0%			0	0%
332 Internet Access Fees		1,150				0	0%			0	0%
333 Subscriptions-Newspapers		989				0	0%			0	0%
335 Memberships & Dues		535				0	0%			0	0%
337 Advertising		252				0	0%			0	0%
343 Cellular Telephone		-5				0	0%			0	0%
370 Travel		5,322				0	0%			0	0%
397 Contracted Services		450				0	0%			0	0%
732 Purchases from Donations/		818				0	0%			0	0%
Account:		224,297	-2,289	49	83	0	***%	0	0	0	0%
460120 Facilities											
220 Operating Supplies		848				0	0%			0	0%
322 Books/Catalogs, etc.		1,143				0	0%			0	0%
341 Electric Utility Services		3,314				0	0%			0	0%
344 Gas Utility Service		1,022				0	0%			0	0%
345 Telephone		1,639				0	0%			0	0%
365 Tree Pruning/Grounds Main		18				0	0%			0	0%
366 Building Maintenance		3,314				0	0%			0	0%
398 Janitorial Service		391				0	0%			0	0%
399 Other Contracted Services		5,807				0	0%			0	0%
Account:		17,496				0	***%	0	0	0	0%
460430 Parks											
110 Salaries and Wages		63,633	95,074	61,914	64,713	67,900	95%	64,713		64,713	95%
111 Overtime		54	159	267	7	1,731	0%	7		7	0%
138 Vision Insurance		11	87	12	13	20	65%	13		13	65%
139 Dental Insurance		75	472	109	98	85	115%	98		98	115%
141 Unemployment Insurance		222	143	155	226	245	92%	226		226	92%
142 Workers' Compensation		4,896	7,361	4,055	3,249	3,500	93%	3,249		3,249	93%
143 Health Insurance		10,222	19,132	10,342	10,464	10,500	100%	10,464		10,464	100%
144 Life Insurance		60	124	65	60	60	100%	60		60	100%
145 FICA		4,437	6,804	4,216	4,400	5,350	82%	4,400		4,400	82%
194 Flex Medical		466	456	419	512	520	98%	512		512	98%
212 Trees, Shrubs, etc.		900	325	2,249	2,200	2,000	110%	2,200		2,200	110%
220 Operating Supplies		10,063	6,162	5,711	14,734	10,000	147%	10,000		10,000	100%
226 Clothing and Uniforms				250	179	2,000	9%	2,000		2,000	100%
231 Gas, Oil, Diesel Fuel, Gr		5,282	3,066	2,541	5,867	8,800	67%	8,800		8,800	100%
233 Machinery & Equipment Par		3,032	2,519	35,767	10,289	4,000	257%	10,000		10,000	250%
239 Tires/Tubes/Chains		1,138	635	25	1,227	1,000	123%	5,000		5,000	500%
312 Networking Fees		220	154			500	0%	500		500	100%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	21-22	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
336	Public Relations	1,351		95		3,000	0%	3,000		3,000	100%
337	Advertising	89	137	671		800	0%	800		800	100%
341	Electric Utility Services	518	514	975	1,261	2,000	63%	2,000		2,000	100%
343	Cellular Telephone	641	175	155	161	700	23%	700		700	100%
344	Gas Utility Service	146		1,415	2,178	2,000	109%	2,000		2,000	100%
350	Professional Services		344		9,992	300	***%	300		300	100%
351	Medical, Dental, Veterina	370	105	105	170	300	57%	300		300	100%
360	Repair & Maintenance Serv	229			641	2,000	32%	2,000		2,000	100%
365	Tree Pruning/Grounds Main	2,490	8,400		4,700	11,600	41%	11,600		11,600	100%
366	Building Maintenance	6,094	3,461	819	14,069	11,850	119%	11,850		11,850	100%
370	Travel	448			34	1,000	3%	1,000		1,000	100%
380	Training Services	348				1,000	0%	1,000		1,000	100%
397	Contracted Services	208	212	2,066	236	1,000	24%	1,000		1,000	100%
452	Gravel and Sand	1,467				1,500	0%	1,500		1,500	100%
542	Accommodation Tax				330	0	***%	330		330	*****%
950	Park Development	19,699	49,032	308,604	182,483	170,000	107%	170,000		170,000	100%
	Account:	138,809	205,053	443,002	334,493	327,261	102%	331,622	0	331,622	101%
460445	Swimming Pools										
110	Salaries and Wages	1,425	1,468	226		1,500	0%	1,500	-1,500	0	0%
111	Overtime					500	0%	500	-500	0	0%
138	Vision Insurance	2	2			2	0%	2	-2	0	0%
139	Dental Insurance	9	9	1		17	0%	17	-17	0	0%
141	Unemployment Insurance	5	2	1		10	0%	10	-10	0	0%
142	Workers' Compensation	6	6	1		45	0%	45	-45	0	0%
143	Health Insurance	188	198	26		200	0%	200	-200	0	0%
144	Life Insurance	1	1			5	0%	5	-5	0	0%
145	FICA	108	111	17		151	0%	150	-150	0	0%
194	Flex Medical	10	12			35	0%	35	-35	0	0%
220	Operating Supplies	522	152		259	500	52%	500	-500	0	0%
221	Chemicals	4,163	2,276			5,000	0%	5,000	-5,000	0	0%
233	Machinery & Equipment Par		162			500	0%	500	-500	0	0%
339	Certification Renewal	200	200	200	898	200	449%	200	-200	0	0%
341	Electric Utility Services	2,455	1,767	853	1,434	2,000	72%	2,000	-2,000	0	0%
345	Telephone	702	687	729	767	1,000	77%	1,000	-1,000	0	0%
366	Building Maintenance	150	125			200	0%	200	-200	0	0%
380	Training Services	137				500	0%	500	-500	0	0%
397	Contracted Services	45,608	29,408	10		50,000	0%	50,000	-50,000	0	0%
	Account:	55,691	36,586	2,064	3,358	62,365	5%	62,364	-62,364	0	0%
470330	Contribution to Economic Development										
356	Consultant's Services	2,232	2,246	2,259	2,298	3,000	77%	2,500		2,500	83%
	Account:	2,232	2,246	2,259	2,298	3,000	77%	2,500	0	2,500	83%
470400	Planning										
335	Memberships & Dues	469	469	469	469	500	94%	500		500	100%
350	Professional Services			3,137	20,700	48,100	43%	20,000		20,000	42%
	Account:	469	469	3,606	21,169	48,600	44%	20,500	0	20,500	42%

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
480300	Air Quality Control										
791	Air Pollution Control	2,316	579			2,500	0%	1,000		1,000	40%
	Account:	2,316	579			2,500	0%	1,000	0	1,000	40%
490000	Debt Service										
610	Principal	82,637	36,618	23,282	34,920	59,920	58%	69,920		69,920	117%
620	Interest	8,725	5,291	1,947	699	15,699	4%	1,699		1,699	11%
	Account:	91,362	41,909	25,229	35,619	75,619	47%	71,619	0	71,619	95%
510100	Special Assessments										
540	Special Assessments	1,943	3,655	2,991	2,906	4,000	73%	3,000		3,000	75%
	Account:	1,943	3,655	2,991	2,906	4,000	73%	3,000	0	3,000	75%
510200	Judgements and Losses										
811	Liability Deductibles	1,500	3,000			7,000	0%	3,000		3,000	43%
	Account:	1,500	3,000			7,000	0%	3,000	0	3,000	43%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds	153,723	177,370	4,400	11,667	147,400	8%	278,924		278,924	189%
821	Grant Match Transfer	2,500	2,500	7,400	617	0	***%	7,400		7,400	****%
	Account:	156,223	179,870	11,800	12,284	147,400	8%	286,324	0	286,324	194%
521100	Other Financing Uses - Retirement										
200	Supplies					500	0%			0	0%
	Account:					500	0%	0	0	0	0%
	Fund:	4,074,431	4,128,413	4,767,277	4,138,618	4,850,377	85%	5,069,194	-448,436	4,620,758	95%
	Grand Total:	4,074,431	4,128,413	4,767,277	4,138,618	4,850,377		5,069,194	-448,436	4,620,758	

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
					21-22	21-22	22-23	22-23	22-23	22-23
1000 GENERAL										
310000 TAXES										
311010 Real Property Taxes	993,706	731,301	649,543	649,978	653,954	99%	653,000		653,000	99%
311020 Personal Property Taxes	22,203	13,993	13,052	17,321	13,315	130%	17,000		17,000	127%
312000 P & I on Delinquent Taxes	2,508	1,847	2,998	2,076	1,500	138%	1,900		1,900	126%
314140 Local Option Tax	100,657	96,712	103,289	95,550	91,500	104%	93,000		93,000	101%
Group:	1,119,074	843,853	768,882	764,925	760,269	101%	764,900	0	764,900	100%
320000 LICENSES AND PERMITS										
322011 Liquor Licenses	3,654	2,842	4,095	4,466	3,500	128%	4,400		4,400	125%
322012 Beer & Wine Licenses	4,100	3,400	2,800	4,800	2,500	192%	4,500		4,500	180%
322021 Business Inspections	34,894	27,000	36,013	38,475	32,000	120%	32,000		32,000	100%
322022 Utilities	600	900	938	1,700	600	283%	1,700		1,700	283%
322024 3 Apartments	30	30	30	30	30	100%	30		30	100%
322025 4 Apartments	440	240	520	475	400	119%	450		450	112%
322026 5 Apartments or More	1,350	825	1,125	1,500	1,000	150%	1,500		1,500	150%
322027 Amusement Machines	400	350	450	500	450	111%	500		500	111%
322028 Live Music	150	150	150	200	150	133%	200		200	133%
322030 Franchise Fees	79,941	73,025	82,755	71,105	80,000	89%	73,000		73,000	91%
323011 Building Permits	52,096	40,892	61,668	78,224	45,000	174%	45,000		45,000	100%
323012 Demolition Permit	315	180	205	1,137	200	569%	1,000		1,000	500%
323013 Plumbing		50			0	0%			0	0%
323014 Bldg Plan Review	10,758	7,962	14,508	27,557	9,000	306%	15,000		15,000	166%
323030 Dog Licenses	4,274	4,292	2,015	2,450	2,000	123%	2,500		2,500	125%
323051 Right-of-Way Permits	675	1,135	1,270	2,945	800	368%	2,500		2,500	312%
323053 Sign Permit	246	818	2,443	3,556	1,500	237%	3,000		3,000	200%
323054 Flood Plain Permit			50		50	0%			0	0%
323055 Special Events Permits	150	50	50	150	50	300%	150		150	300%
Group:	194,073	164,141	211,085	239,270	179,230	133%	187,430	0	187,430	104%
330000 INTERGOVERNMENTAL REVENUES										
331026 Department of Justice	9,089		3,935		0	0%			0	0%
331027 US TREASURY DEA OVERTIME			1,246	3,481	1,000	348%	3,200		3,200	320%
331100 CARES ACT		599,267	756,456		0	0%			0	0%
331178 DUI Task Force		2,728	1,429	2,513	1,200	209%	2,500		2,500	208%
334100 Library Aid Grant	8,467	9,258	25,479		0	0%			0	0%
334123 NATURAL RESOURCE DAMAGE			286,680		0	0%			0	0%
334200 GASB 68/Public Safety	222,626	215,146	374,160		0	0%	368,362		368,362	****%
334300 GASB 68/Public Wrks State	7,535	6,306	20,320		0	0%			0	0%
334600 GASB 68/Culture and Rec.	4,325	5,156	15,572		0	0%			0	0%
335075 Poker/Keno/Bingo		-40			0	0%			0	0%
335110 Live Card Game Table	175	150			0	0%			0	0%
335120 Gambling Machine Permits	26,076	22,400	26,925	23,600	20,000	118%	24,000		24,000	120%
335230 HB124 Entitlement	896,555	993,693	1,026,277	1,042,438	1,041,098	100%	1,076,742		1,076,742	103%
Group:	1,174,848	1,854,064	2,538,479	1,072,032	1,063,298	101%	1,474,804	0	1,474,804	138%

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	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
1000 GENERAL										
340000 CHARGES FOR SERVICES										
341012 NSF Check Charges	967	810	570	300	500	60%	300		300	60%
341020 Administrative Services	275,652	310,101	310,101	25,842	280,000	9%	280,000		280,000	100%
341022 Light District #3					130,116	0%			0	0%
342010 Law Enforcement	288			39	0	***%	40		40	****%
342014 SRO Program - School	88,957	77,712	129,482	259,598	130,116	200%	230,000		230,000	176%
342015 Finger Printing Service	4,295	5,215	2,500	7,750	2,500	310%	7,750		7,750	310%
342016 Report Copy Service	2,860	1,770	2,820	3,290	2,500	132%	3,200		3,200	128%
342017 Vehicle Impound Fee	130				100	0%	100		100	100%
342020 Fire District #5	16,568	17,065	17,577	18,105	19,784	92%	18,648		18,648	94%
342021 Fire District #7	140,051	140,051	148,750		140,000	0%	140,000		140,000	100%
342022 Fire District #8	6,991	7,201	7,417	7,640	7,640	100%	7,869		7,869	102%
342023 Fire District - A A	4,799	4,895	4,993		5,195	0%	5,350		5,350	102%
342024 Fire Service Area	88,619	91,277	94,015	48,418	96,836	50%	98,000		98,000	101%
342025 Rural Grass Fire	10,980	11,145	11,312	11,481	11,000	104%	11,000		11,000	100%
342026 Yellowstone Trtmt Cntr	9,888	10,086	10,287	10,493	10,493	100%	10,807		10,807	102%
342028 Fire Inspections	1,125	325	445	1,035	450	230%	450		450	100%
342029 Fire Contract - CHS	9,500	9,500	9,500	9,500	9,500	100%	9,785		9,785	103%
342049 Ambulance Collection	1,723	5	435	269	1,000	27%	1,000		1,000	100%
342050 Ambulance Services	188,670	245,597	400,832	405,259	350,000	116%	420,000		420,000	120%
342051 Yrly Medicaid	6,777	18,373	13,626	16,678	7,500	222%	17,000		17,000	226%
343320 Sale of Cemetery Plots	3,823	4,015	5,075	5,741	4,000	144%	10,000		10,000	250%
343340 Opening and Closing	11,930	8,515	6,090	7,410	5,000	148%	10,000		10,000	200%
344010 Animal Control Impound	2,145	1,680	1,085	1,485	1,000	149%	1,500		1,500	150%
346030 Swimming Pool Fees	11,009	6,111			0	0%			0	0%
346035 Picnic Shelter Fees	1,810	640	1,930	2,417	1,500	161%	3,500		3,500	233%
346040 Camping Fees				3,148	0	***%	20,000		20,000	*****%
346070 Library Fines	68				0	0%			0	0%
346076 Library Copy Fees	270	98		247	0	***%			0	0%
Group:	889,895	972,187	1,178,842	846,145	1,216,730	70%	1,306,299	0	1,306,299	107%
350000 Fines and Forfeitures										
351000 City Court	102,578	116,143	134,874	130,695	130,000	101%	135,000		135,000	103%
351030 Court Surcharge	8,594	8,010	7,349	8,539	7,000	122%	10,000		10,000	142%
351031 Restitution to City	65		553	1,000	150	667%	1,000		1,000	666%
351035 Crime Victims - Court	124	130	126	122	125	98%	125		125	100%
Group:	111,361	124,283	142,902	140,356	137,275	102%	146,125	0	146,125	106%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	9,054	9,595	15,834	25,781	3,000	859%	24,000		24,000	800%
361000 Rents/Leases	16,650	20,650	17,000	20,700	16,500	125%	20,700		20,700	125%
362000 Other Miscellaneous	-1,742	6,382	2,779	185,536	184,000	101%	184,000		184,000	100%
365001 Library Donations	80	850			0	0%			0	0%
365002 Fire Department Donations	2,750	2,350	4,300	6,200	4,000	155%	6,000		6,000	150%
365003 Police Dept. Donations	305		52,888	7,434	5,000	149%	7,500		7,500	150%

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	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
					21-22	21-22	22-23	22-23	22-23	22-23

1000 GENERAL										
365004 Ambulance Donations	6,500	2,062	300	13,041	1,000	***%	1,000		1,000	100%
365005 Park Dedication/Donation	2,850	750	1,650	2,620	1,000	262%	12,000		12,000	1200%
365020 Private Grants				7,500	0	***%			0	0%
Group:	36,447	42,639	94,751	268,812	214,500	125%	255,200	0	255,200	118%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	7,963	6,178	1,859	2,587	1,000	259%	3,000		3,000	300%
Group:	7,963	6,178	1,859	2,587	1,000	259%	3,000	0	3,000	300%
380000 Other Financing Sources										
381050 Inception of Capital		29,099			0	0%			0	0%
382020 Compensation for Loss of	68,852		21,758		0	0%			0	0%
383000 Interfund Operating	26,000	26,000	31,000	2,167	23,000	9%	23,000		23,000	100%
383003 Transfer-Permis. Med.	245,778	205,564	200,000	240,000	240,000	100%	245,000		245,000	102%
383004 Transfer-Group Health	200,000	199,751	207,000	210,000	210,000	100%	215,000		215,000	102%
383007 Transfer in From Federal	21,167				0	0%			0	0%
Group:	561,797	460,414	459,758	452,167	473,000	96%	483,000	0	483,000	102%
Fund:	4,095,458	4,467,759	5,396,558	3,786,294	4,045,302	94%	4,620,758	0	4,620,758	114%
Grand Total:	4,095,458	4,467,759	5,396,558	3,786,294	4,045,302		4,620,758	0	4,620,758	

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700 SOLID WASTE					Current	%	Prelim.	Budget	Final	% Old
Actuals					Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23

5410 SOLID WASTE										
430830 Collection										
110	Salaries and Wages	202,936	175,561	193,357	229,231	200,310	114%	229,231		229,231 114%
111	Overtime	2,637	681	3,294	1,826	4,000	46%	1,826		1,826 46%
138	Vision Insurance	173	192	278	313	230	136%	313		313 136%
139	Dental Insurance	1,514	1,547	1,654	2,494	2,135	117%	2,494		2,494 117%
141	Unemployment Insurance	697	265	469	811	720	113%	811		811 113%
142	Workers' Compensation	12,178	10,683	9,587	9,221	8,530	108%	9,221		9,221 108%
143	Health Insurance	46,766	-53	53,273	46,819	40,800	115%	46,819		46,819 115%
144	Life Insurance	268	235	248	310	280	111%	310		310 111%
145	FICA	14,793	13,233	14,252	17,561	15,630	112%	17,561		17,561 112%
146	PERS	36,131	15,315	87,679	20,230	18,130	112%	20,230		20,230 112%
194	Flex Medical	1,664	1,189	1,217	1,548	2,445	63%	1,548		1,548 63%
220	Operating Supplies	5,921	3,228	3,661	6,183	8,000	77%	8,000		8,000 100%
226	Clothing and Uniforms			1,119	720	1,200	60%	1,200		1,200 100%
228	Solid Waste Containers	18,363	19,125	25,813	15,300	30,000	51%	30,000		30,000 100%
231	Gas, Oil, Diesel Fuel, Gr	39,767	36,172	36,378	53,237	55,000	97%	55,000		55,000 100%
233	Machinery & Equipment Par	16,658	24,568	14,562	28,178	30,000	94%	30,000		30,000 100%
239	Tires/Tubes/Chains	4,034	8,043	13,996	11,451	10,000	115%	15,000		15,000 150%
263	Safety Supplies	195			20	2,500	1%	2,500		2,500 100%
311	Postage	3,039	3,028	3,121	3,858	4,000	96%	4,000		4,000 100%
312	Networking Fees	524	2,087	2,661	2,772	3,000	92%	3,000		3,000 100%
332	Internet Access Fees	220	154			300	0%	300		300 100%
337	Advertising	125	530	1,422	1,444	1,000	144%	1,000		1,000 100%
343	Cellular Telephone	1,963	568	401	921	2,000	46%	2,000		2,000 100%
350	Professional Services	100		890	5,874	1,000	587%	1,000		1,000 100%
351	Medical, Dental, Veterina	445	385	929	1,637	400	409%	400		400 100%
355	Data Processing Services					1,500	0%	1,500		1,500 100%
361	Motor Vehicle Repair & Ma	10,767	16,667	44,900	18,354	30,000	61%	30,000		30,000 100%
366	Building Maintenance					25,000	0%	25,000		25,000 100%
397	Contracted Services	1,055	1,193	1,752	1,346	2,000	67%	2,000		2,000 100%
511	Insurance on Bldgs/Imprvm				58	58	100%	100		100 172%
513	Liability	5,577	7,171	6,625	8,116	6,625	123%	9,500		9,500 143%
514	Vehicle/Equipment Insuran	4,622	4,923	5,185	6,897	5,190	133%	5,190		5,190 100%
	Account:	433,132	346,690	528,723	496,730	511,983	97%	557,054	0	557,054 108%

430840 Disposal										
110	Salaries and Wages	118,423	88,046	91,048	99,593	88,825	112%	99,593		99,593 112%
111	Overtime	2,345	326	2,961	711	4,000	18%	711		711 18%
138	Vision Insurance	109	97	148	139	130	107%	139		139 107%
139	Dental Insurance	826	716	873	1,224	995	123%	1,224		1,224 123%
141	Unemployment Insurance	418	133	228	352	325	108%	352		352 108%
142	Workers' Compensation	8,032	5,559	4,999	4,546	3,915	116%	4,546		4,546 116%
143	Health Insurance	22,690	16,885	16,626	19,306	17,100	113%	19,306		19,306 113%
144	Life Insurance	161	115	113	132	120	110%	132		132 110%
145	FICA	8,812	6,569	6,935	7,651	7,115	108%	7,651		7,651 108%
146	PERS	9,945	7,747	7,920	8,729	8,240	106%	8,729		8,729 106%
194	Flex Medical	1,114	1,003	301	450	1,025	44%	450		450 44%

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700 SOLID WASTE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
220	Operating Supplies	4,405	3,109	5,840	5,797	4,500	129%	6,000		6,000	133%
231	Gas, Oil, Diesel Fuel, Gr	13,628	12,795	12,656	22,277	20,000	111%	20,000		20,000	100%
233	Machinery & Equipment Par	4,448	12,570	25,913	6,000	20,000	30%	25,000		25,000	125%
239	Tires/Tubes/Chains	3,159	3,427	260	9,216	6,000	154%	10,000		10,000	167%
263	Safety Supplies					2,500	0%	2,500		2,500	100%
341	Electric Utility Services	1,199	1,536	1,451	1,429	1,800	79%	1,800		1,800	100%
343	Cellular Telephone	159	31			600	0%	600		600	100%
350	Professional Services			890	5,874	0	***%			0	0%
351	Medical, Dental, Veterina					500	0%	500		500	100%
361	Motor Vehicle Repair & Ma		1,289	168	1,609	5,000	32%	10,000		10,000	200%
391	Dumping Fees	154,028	179,996	194,555	233,857	250,000	94%	250,000		250,000	100%
513	Liability	3,443	4,428	4,090	3,879	4,100	95%	4,100		4,100	100%
934	Containers					17,000	0%	40,000		40,000	235%
943	Vehicle(s)					0	0%	390,000		390,000	*****%
	Account:	357,344	346,377	377,975	432,771	463,790	93%	903,333	0	903,333	194%
490000	Debt Service										
610	Principal					41,152	0%	41,152		41,152	100%
620	Interest					4,620	0%	4,620		4,620	100%
	Account:					45,772	0%	45,772	0	45,772	100%
510400	Depreciation										
830	Deprec-Closed to Retained	78,525	55,187	48,793		70,000	0%	70,000		70,000	100%
	Account:	78,525	55,187	48,793		70,000	0%	70,000	0	70,000	100%
	Fund:	869,001	748,254	955,491	929,501	1,091,545	85%	1,576,159	0	1,576,159	144%
	Orgn:	869,001	748,254	955,491	929,501	1,091,545	85%	1,576,159	0	1,576,159	144%

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900 TRANSFER		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
		21-22	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23

5410 SOLID WASTE											
430800 Solid Waste Services											
392	Administrative Services	51,612	59,583	59,583	4,965	59,583	8%	4,965		4,965	8%
	Account:	51,612	59,583	59,583	4,965	59,583	8%	4,965	0	4,965	8%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	417	5,000	8%	417		417	8%
	Account:	5,000	5,000	5,000	417	5,000	8%	417	0	417	8%
Fund:											
		56,612	64,583	64,583	5,382	64,583	8%	5,382	0	5,382	8%
Orgn:											
		56,612	64,583	64,583	5,382	64,583	8%	5,382	0	5,382	8%
Grand Total:											
		925,613	814,078	1,020,074	935,148	1,156,128		1,581,806	0	1,581,806	

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330 STREET DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
2500 STREET MAINTENANCE											
430200 Road & Street Services											
110	Salaries and Wages	131,325	116,452	117,285	119,609	146,500	82%	149,000		149,000	102%
111	Overtime	904	227	613	200	3,000	7%	3,000		3,000	100%
138	Vision Insurance	47	79	134	141	130	108%	145		145	112%
139	Dental Insurance	766	767	850	1,087	1,000	109%	1,080		1,080	108%
141	Unemployment Insurance	464	175	295	422	513	82%	500		500	97%
142	Workers' Compensation	7,886	6,836	6,248	5,097	8,900	57%	5,300		5,300	60%
143	Health Insurance	22,063	21,181	21,080	21,125	27,000	78%	22,000		22,000	81%
144	Life Insurance	164	153	143	146	190	77%	248		248	131%
145	FICA	9,776	8,784	8,914	9,101	11,310	80%	10,000		10,000	88%
146	PERS	10,632	10,070	10,179	10,361	13,000	80%	11,000		11,000	85%
149	ST/LT Disability					0	0%	870		870	*****
194	Flex Medical	1,102	893	545	908	1,524	60%	1,000		1,000	66%
220	Operating Supplies	5,196	2,427	2,131	4,585	5,000	92%	5,000		5,000	100%
226	Clothing and Uniforms			204		400	0%	400		400	100%
231	Gas, Oil, Diesel Fuel, Gr	13,120	11,438	8,218	12,241	19,000	64%	19,000		19,000	100%
233	Machinery & Equipment Par	12,410	5,320	7,103	6,517	17,000	38%	17,000		17,000	100%
234	Painting Supplies	5,324	1,815	2,359	1,310	14,500	9%	14,500		14,500	100%
239	Tires/Tubes/Chains	6,899	532	320	6,819	7,000	97%	7,000		7,000	100%
241	Consumable Tools					1,000	0%	1,000		1,000	100%
245	Traffic Lights	220		141	246	600	41%	600		600	100%
246	Traffic Signs	1,591	646	938	7,423	4,000	186%	4,000		4,000	100%
263	Safety Supplies					2,000	0%	2,000		2,000	100%
312	Networking Fees	1,049	4,174	4,911	4,851	6,000	81%	6,000		6,000	100%
332	Internet Access Fees	220	154			300	0%	300		300	100%
337	Advertising	1,635	1,000	519	172	3,000	6%	1,500		1,500	50%
343	Cellular Telephone	919	568	401	854	1,500	57%	1,500		1,500	100%
350	Professional Services	4,956	28,965	28,315	43,614	35,000	125%	35,000		35,000	100%
351	Medical, Dental, Veterina	370	331		252	500	50%	500		500	100%
360	Repair & Maintenance Serv	184,541	1,187,270	421,634		200,000	0%	200,000		200,000	100%
365	Tree Pruning/Grounds Main					10,000	0%	10,000		10,000	100%
370	Travel	721		163	131	1,000	13%	1,000		1,000	100%
380	Training Services	91	31	45	258	1,000	26%	1,000		1,000	100%
392	Administrative Services					32,075	0%	32,075		32,075	100%
397	Contracted Services	116	104	120		250	0%	250		250	100%
452	Gravel and Sand	9,596	6,213	5,039	6,994	21,000	33%	21,000		21,000	100%
471	Asphalt & Asphalt Filler	11,983	9,894	5,613	4,626	30,000	15%	30,000		30,000	100%
511	Insurance on Bldgs/Imprvm	227	236	259	367	500	73%	500		500	100%
513	Liability	4,456	6,280	5,294	5,159	5,300	97%	5,700		5,700	108%
514	Vehicle/Equipment Insuran	3,997	4,257	4,484	812	4,490	18%	4,500		4,500	100%
943	Vehicle(s)	44,481				0	0%			0	0%
944	Sweeper			21,303		0	0%			0	0%
956	Construction	140,315	901,933		530,142	1,500,000	35%	2,900,000		2,900,000	193%
Account:		639,562	2,339,205	685,800	805,570	2,135,482	38%	3,525,468	0	3,525,468	165%

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330 STREET DEPARTMENT

Account	Object	Actuals				Current		Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22	Budget 21-22	% Exp. 21-22				
430220	Facilities										
220	Operating Supplies	26	686	101		0	0%			0	0%
233	Machinery & Equipment Par	307				0	0%			0	0%
	Account:	333	686	101		0	***%	0	0	0	0%
430252	Road and Street Cleaning										
110	Salaries and Wages	23,434	20,785	19,874	16,662	24,150	69%	24,000		24,000	99%
111	Overtime		15		8	600	1%	600		600	100%
138	Vision Insurance	41	32	30	23	30	77%	30		30	100%
139	Dental Insurance	213	168	146	143	160	89%	140		140	88%
141	Unemployment Insurance	79	31	50	59	50	118%	65		65	130%
142	Workers' Compensation	1,489	1,314	1,047	687	1,250	55%	1,250		1,250	100%
143	Health Insurance	3,694	3,642	3,648	2,784	3,700	75%	3,000		3,000	81%
144	Life Insurance	32	27	25	19	30	63%	70		70	233%
145	FICA	1,734	1,581	1,513	1,283	1,600	80%	1,600		1,600	100%
146	PERS	1,503	1,989	1,727	1,479	1,800	82%	1,800		1,800	100%
149	ST/LT Disability					0	0%	600		600	*****%
194	Flex Medical	25	30	14	225	200	113%	250		250	125%
220	Operating Supplies	149		136	89	1,300	7%	1,300		1,300	100%
231	Gas, Oil, Diesel Fuel, Gr	1,044	801	456	885	4,500	20%	4,500		4,500	100%
233	Machinery & Equipment Par	7,112	2,288		1,625	3,000	54%	3,000		3,000	100%
239	Tires/Tubes/Chains					1,000	0%	1,000		1,000	100%
360	Repair & Maintenance Serv				619	2,000	31%	2,000		2,000	100%
513	Liability					0	0%	790		790	*****%
	Account:	40,549	32,703	28,666	26,590	45,370	59%	45,995	0	45,995	101%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					0	0%	5,000		5,000	*****%
821	Grant Match Transfer	7,302	78,511	7,034		0	0%	7,500		7,500	*****%
	Account:	7,302	78,511	7,034		0	***%	12,500	0	12,500	*****%
	Fund:	687,746	2,451,105	721,601	832,160	2,180,852	38%	3,583,963	0	3,583,963	164%
	Orgn:	687,746	2,451,105	721,601	832,160	2,180,852	38%	3,583,963	0	3,583,963	164%

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900 TRANSFER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23

2500 STREET MAINTENANCE											
430200 Road & Street Services											
392	Administrative Services	20,582	32,075	32,075	2,673	0	***%	3,000		3,000	*****%
	Account:	20,582	32,075	32,075	2,673	0	***%	3,000	0	3,000	*****%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	417	5,000	8%	500		500	10%
821	Grant Match Transfer					7,005	0%			0	0%
	Account:	5,000	5,000	5,000	417	12,005	3%	500	0	500	4%
Fund:											
		25,582	37,075	37,075	3,090	12,005	26%	3,500	0	3,500	29%
Orgn:											
		25,582	37,075	37,075	3,090	12,005	26%	3,500	0	3,500	29%
Grand Total:											
		713,328	2,488,180	758,676	835,250	2,192,857		3,587,463	0	3,587,463	

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		Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
600 SEWER PLANT											
5310 SEWER											
430640 Treatment and Disposal											
110	Salaries and Wages	258,260	271,779	271,819	292,648	300,000	98%	292,648		292,648	98%
111	Overtime	12,852	8,737	7,895	8,435	11,152	76%	8,435		8,435	76%
138	Vision Insurance	176	271	298	264	250	106%	264		264	106%
139	Dental Insurance	1,409	1,826	1,528	2,283	2,300	99%	2,283		2,283	99%
141	Unemployment Insurance	935	423	697	1,062	1,060	100%	1,062		1,062	100%
142	Workers' Compensation	12,334	14,775	12,205	8,182	3,850	213%	8,182		8,182	213%
143	Health Insurance	41,454	53,921	46,935	55,796	55,950	100%	55,796		55,796	100%
144	Life Insurance	311	352	331	366	370	99%	366		366	99%
145	FICA	19,782	21,086	20,993	22,662	23,115	98%	22,662		22,662	98%
146	PERS	5,254	24,327	59,425	26,692	26,810	100%	26,692		26,692	100%
194	Flex Medical	2,870	1,514	837	3,441	3,265	105%	3,441		3,441	105%
220	Operating Supplies	7,261	9,176	13,139	8,671	15,000	58%	15,000		15,000	100%
221	Chemicals	9,437	20,700	28,298	37,099	35,000	106%	45,000		45,000	129%
222	Laboratory & Medical Supp	10,594	10,127	8,353	12,015	14,000	86%	14,000		14,000	100%
226	Clothing and Uniforms	112	72	765		800	0%	800		800	100%
231	Gas, Oil, Diesel Fuel, Gr	3,306	2,313	5,486	4,303	9,000	48%	9,000		9,000	100%
232	Motor Vehicle Parts	163	125	686	2,893	1,500	193%	3,000		3,000	200%
233	Machinery & Equipment Par	9,993	10,316	24,883	17,316	50,000	35%	50,000		50,000	100%
241	Consumable Tools	44	86	1,096	499	1,500	33%	1,500		1,500	100%
263	Safety Supplies	258	626	1,448	858	4,000	21%	4,000		4,000	100%
300	Purchased Services	220	154			2,000	0%	2,000		2,000	100%
312	Networking Fees	524	2,087	3,135	2,772	5,000	55%	5,000		5,000	100%
337	Advertising					1,000	0%	1,000		1,000	100%
339	Certification Renewal	422	252	252	252	800	32%	800		800	100%
341	Electric Utility Services	70,615	70,582	75,320	72,303	100,000	72%	100,000		100,000	100%
343	Cellular Telephone	62	405	251	575	600	96%	600		600	100%
344	Gas Utility Service	13,519	14,530	16,813	24,357	20,000	122%	25,000		25,000	125%
345	Telephone	2,912	3,121	1,599	2,330	3,500	67%	3,500		3,500	100%
349	Quality Testing	9,710	13,506	7,112	5,591	20,000	28%	20,000		20,000	100%
350	Professional Services	1,874	750	2,256	4,091	10,000	41%	10,000		10,000	100%
351	Medical, Dental, Veterina	310	260	633	275	500	55%	500		500	100%
355	Data Processing Services	33				6,000	0%	6,000		6,000	100%
360	Repair & Maintenance Serv	6,411	2,967	364	218	10,000	2%	10,000		10,000	100%
364	Water/Sewer Struct. & Equ	14,068	13,950	27,654	49,627	50,000	99%	50,000		50,000	100%
366	Building Maintenance	562	1,180	5,516	16,015	50,000	32%	50,000		50,000	100%
370	Travel	972	1,203	531	1,803	5,000	36%	5,000		5,000	100%
380	Training Services	351	546	456	1,759	5,000	35%	5,000		5,000	100%
391	Dumping Fees	12,944	23,578	18,423	13,387	30,000	45%	30,000		30,000	100%
397	Contracted Services	1,249	1,076	4,839	1,059	5,000	21%	5,000		5,000	100%
511	Insurance on Bldgs/Imprvm	3,420	3,560	3,898	15,024	3,900	385%	3,900		3,900	100%
513	Liability	9,824	12,632	11,670	11,922	11,670	102%	14,000		14,000	120%
514	Vehicle/Equipment Insuran	133	142	149		150	0%	150		150	100%
544	Discharge Permit Fee	8,595	8,036	8,511	4,200	8,800	48%	8,000		8,000	91%
901	MISC CAPITAL PROJECTS				8,329	235,000	4%	235,000		235,000	100%
934	Containers				13,952	0	***%	14,000		14,000	*****%
940	Machinery & Equipment				85,276	260,000	33%	260,000		260,000	100%

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600 SEWER PLANT

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		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
946	Computer Eq/Software				2,533	760,000	0%	400,000		400,000	53%
	Account:	555,535	627,069	696,499	843,135	2,162,842	39%	1,828,581	0	1,828,581	84%
490000	Debt Service										
620	Interest	51				0	0%			0	0%
	Account:	51				0	***%	0	0	0	0%
510400	Depreciation										
830	Deprec-Closed to Retained	507,013	565,200	587,080		575,000	0%	575,000		575,000	100%
	Account:	507,013	565,200	587,080		575,000	0%	575,000	0	575,000	100%
Fund:		1,062,599	1,192,269	1,283,579	843,135	2,737,842	31%	2,403,581	0	2,403,581	87%
Orgn:		1,062,599	1,192,269	1,283,579	843,135	2,737,842	31%	2,403,581	0	2,403,581	87%

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For the Year: 2022 - 2023

630 SEWER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
5310 SEWER											
430630 Collection & Transmission											
110	Salaries and Wages	114,003	97,540	94,859	103,428	116,850	89%	119,187		119,187	102%
111	Overtime	586	489	1,024	1,134	6,075	19%	6,075		6,075	100%
138	Vision Insurance	86	150	116	100	120	83%	120		120	100%
139	Dental Insurance	929	952	688	783	890	88%	890		890	100%
141	Unemployment Insurance	351	157	234	366	435	84%	435		435	100%
142	Workers' Compensation	5,518	5,704	4,106	3,335	4,800	69%	4,800		4,800	100%
143	Health Insurance	16,388	17,555	17,487	20,423	23,160	88%	23,160		23,160	100%
144	Life Insurance	137	132	120	134	155	86%	155		155	100%
145	FICA	7,603	7,962	7,090	7,766	9,405	83%	9,405		9,405	100%
146	PERS	8,550	9,043	8,184	9,258	10,905	85%	10,905		10,905	100%
149	ST/LT Disability					0	0%	1,644		1,644	*****%
194	Flex Medical	874	677	385	449	1,330	34%	1,330		1,330	100%
220	Operating Supplies	2,216	2,455	1,809	2,383	5,000	48%	5,000		5,000	100%
221	Chemicals					2,000	0%	2,000		2,000	100%
226	Clothing and Uniforms			174		500	0%	500		500	100%
230	Repair & Maintenance Supp	340		2,450		3,000	0%	3,000		3,000	100%
231	Gas, Oil, Diesel Fuel, Gr	6,596	3,884	3,145	5,394	7,000	77%	7,000		7,000	100%
232	Motor Vehicle Parts	39	96		178	2,500	7%	2,500		2,500	100%
233	Machinery & Equipment Par	9,679	5,467	2,237	6,673	7,000	95%	7,000		7,000	100%
239	Tires/Tubes/Chains	17	250		205	3,000	7%	3,000		3,000	100%
241	Consumable Tools			728		1,000	0%	1,000		1,000	100%
263	Safety Supplies		1,087			2,000	0%	2,000		2,000	100%
311	Postage	3,039	3,083	3,121	3,874	4,000	97%	4,000		4,000	100%
337	Advertising				963	1,000	96%	1,000		1,000	100%
339	Certification Renewal					800	0%	800		800	100%
343	Cellular Telephone	119	568	400	1,163	600	194%	1,200		1,200	200%
350	Professional Services	2,222	3,687	13,390	13,828	30,000	46%	30,000		30,000	100%
351	Medical, Dental, Veterina		56		47	500	9%	500		500	100%
355	Data Processing Services					1,000	0%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ	23,534	25,644	17,633		100,000	0%	100,000		100,000	100%
367	Water/Sewer Lines Repair	197	940			30,000	0%	30,000		30,000	100%
370	Travel	416			228	3,000	8%	3,000		3,000	100%
380	Training Services	104	351	84	608	1,000	61%	1,000		1,000	100%
397	Contracted Services	1,166	2,271	1,451	1,670	1,500	111%	1,700		1,700	113%
511	Insurance on Bldgs/Imprvm	130	135	148		150	0%	150		150	100%
513	Liability	3,337	4,291	3,964	4,076	4,000	102%	4,500		4,500	113%
514	Vehicle/Equipment Insuran	1,312	1,398	1,472	1,634	1,475	111%	1,700		1,700	115%
530	Rent	178,284	178,284	178,284	14,857	178,284	8%	178,284		178,284	100%
532	Land Rental/Easements	420	444	370	598	500	120%	700		700	140%
533	Machinery & Equipment Rent				1,000	0	***%	1,100		1,100	*****%
811	Liability Deductibles					4,000	0%	4,000		4,000	100%
938	Replace Water/Sewer Line				205,261	175,000	117%	220,000		220,000	126%
940	Machinery & Equipment	71,900				0	0%			0	0%
949	Jet Rodder					225,000	0%	230,000		230,000	102%
Account:		460,092	374,752	365,153	411,816	968,934	43%	1,025,740	0	1,025,740	105%

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630 SEWER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
430631	Elm Lift Station										
220	Operating Supplies		15		20	500	4%	500		500	100%
221	Chemicals		4,925			2,000	0%	2,000		2,000	100%
231	Gas, Oil, Diesel Fuel, Gr	621	621			1,500	0%	1,500		1,500	100%
233	Machinery & Equipment Par	340	7,155	1,049		1,000	0%	1,000		1,000	100%
341	Electric Utility Services	3,001	3,426	3,719	2,458	5,000	49%	5,000		5,000	100%
345	Telephone	-18			541	0	***%	600		600	*****%
350	Professional Services				152	0	***%	200		200	*****%
360	Repair & Maintenance Serv			6,068	1,416	1,000	142%	1,500		1,500	150%
364	Water/Sewer Struct. & Equ	892	2,728	1,421	15,064	40,000	38%	40,000		40,000	100%
	Account:	4,836	18,870	12,257	19,651	51,000	39%	52,300	0	52,300	102%
430632	Village Lift Station										
220	Operating Supplies					500	0%	500		500	100%
221	Chemicals		6			10,000	0%	10,000		10,000	100%
231	Gas, Oil, Diesel Fuel, Gr		450			500	0%	500		500	100%
233	Machinery & Equipment Par	2,374	1,417	1,109		2,500	0%	2,500		2,500	100%
341	Electric Utility Services	1,780	2,221	2,461	2,244	5,000	45%	5,000		5,000	100%
344	Gas Utility Service	201	205	-397		1,000	0%	1,000		1,000	100%
345	Telephone	573	643	676	726	800	91%	800		800	100%
360	Repair & Maintenance Serv			430	218	1,000	22%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ	2,750	430	715		8,000	0%	8,000		8,000	100%
930	Improvements Other than B				23,924	0	***%	25,000		25,000	*****%
	Account:	7,678	5,372	4,994	27,112	29,300	93%	54,300	0	54,300	185%
430633	Walmart Lift Station										
220	Operating Supplies					500	0%	500		500	100%
221	Chemicals					800	0%	800		800	100%
231	Gas, Oil, Diesel Fuel, Gr	892	547			1,500	0%	1,500		1,500	100%
233	Machinery & Equipment Par	340	529	910		1,000	0%	100		100	10%
341	Electric Utility Services	832	839	783	826	1,500	55%	1,500		1,500	100%
360	Repair & Maintenance Serv			340	508	1,000	51%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ	194	156			1,000	0%	1,000		1,000	100%
	Account:	2,258	2,071	2,033	1,334	7,300	18%	6,400	0	6,400	87%
430640	Treatment and Disposal										
220	Operating Supplies				94	0	***%	100		100	*****%
	Account:				94	0	***%	100	0	100	*****%
490000	Debt Service										
610	Principal				362,000	362,000	100%	362,000		362,000	100%
620	Interest	190,489	180,930	170,976	159,791	159,791	100%	159,791		159,791	100%
	Account:	190,489	180,930	170,976	521,791	521,791	100%	521,791	0	521,791	100%
	Fund:	665,353	581,995	555,413	981,798	1,578,325	62%	1,660,631	0	1,660,631	105%
	Orgn:	665,353	581,995	555,413	981,798	1,578,325	62%	1,660,631	0	1,660,631	105%

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900 TRANSFER						Current	%	Prelim.	Budget	Final	% Old
		Actuals				Budget	Exp.	Budget	Budget	Budget	Budget
Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	Changes	22-23	22-23

5310 SEWER											
430600 Sewer Utilities											
392	Administrative Services	77,274	76,464	76,464	6,372	76,465	8%	76,465		76,465	100%
	Account:	77,274	76,464	76,464	6,372	76,465	8%	76,465	0	76,465	100%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	417	5,000	8%	417		417	8%
	Account:	5,000	5,000	5,000	417	5,000	8%	417	0	417	8%
Fund:											
		82,274	81,464	81,464	6,789	81,465	8%	76,882	0	76,882	94%
Orgn:											
		82,274	81,464	81,464	6,789	81,465	8%	76,882	0	76,882	94%
Grand Total:											
		1,738,326	1,855,728	1,920,456	1,831,722	4,397,632		4,141,094	0	4,141,094	

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500 WATER PLANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
5210 WATER											
430540 Purification and Treatment											
110	Salaries and Wages	456,808	424,797	430,579	402,380	447,295	90%	402,380		402,380	90%
111	Overtime	7,109	2,256	1,127	697	15,800	4%	15,800		15,800	100%
138	Vision Insurance	408	488	533	551	600	92%	600		600	100%
139	Dental Insurance	3,183	3,489	2,981	3,625	4,065	89%	4,065		4,065	100%
141	Unemployment Insurance	1,663	649	1,098	1,414	1,625	87%	1,625		1,625	100%
142	Workers' Compensation	23,164	21,676	16,348	7,580	7,250	105%	7,250		7,250	100%
143	Health Insurance	72,327	60,487	72,833	69,405	76,735	90%	76,735		76,735	100%
144	Life Insurance	560	545	515	484	550	88%	550		550	100%
145	FICA	35,850	33,021	33,567	30,870	35,450	87%	35,450		35,450	100%
146	PERS	89,817	37,229	80,866	35,637	41,300	86%	41,300		41,300	100%
194	Flex Medical	2,998	2,975	1,601	2,121	4,835	44%	4,835		4,835	100%
220	Operating Supplies	5,452	11,370	13,002	8,180	12,000	68%	12,000		12,000	100%
221	Chemicals	82,441	52,936	98,196	112,389	125,000	90%	135,000		135,000	108%
222	Laboratory & Medical Supp	582	11,490	15,147	2,319	8,000	29%	8,000		8,000	100%
226	Clothing and Uniforms		72	1,029	683	1,000	68%	1,000		1,000	100%
231	Gas, Oil, Diesel Fuel, Gr	1,059	745	4,016	2,336	4,000	58%	4,000		4,000	100%
232	Motor Vehicle Parts	135	161	3,851	111	5,000	2%	5,000		5,000	100%
233	Machinery & Equipment Par	7,074	7,670	16,021	10,046	16,000	63%	16,000		16,000	100%
241	Consumable Tools		190	291	94	3,000	3%	3,000		3,000	100%
263	Safety Supplies	133	824	63	659	8,000	8%	8,000		8,000	100%
312	Networking Fees	524	2,087	2,822	2,981	5,000	60%	5,000		5,000	100%
335	Memberships & Dues	550	309	668	678	1,500	45%	1,500		1,500	100%
337	Advertising	564	364	378	390	2,500	16%	2,500		2,500	100%
339	Certification Renewal	287	321	461	741	2,000	37%	2,000		2,000	100%
341	Electric Utility Services	144,999	154,147	151,232	159,431	200,000	80%	200,000		200,000	100%
343	Cellular Telephone	677	405	270	575	1,200	48%	1,200		1,200	100%
344	Gas Utility Service	16,435	21,482	15,891	27,969	30,000	93%	35,000		35,000	117%
345	Telephone	3,139	3,355	836	1,007	0	***%	1,100		1,100	****%
349	Quality Testing	6,140	6,171	7,477	6,822	10,000	68%	10,000		10,000	100%
350	Professional Services	6,330	45,069	8,723	5,874	15,000	39%	15,000		15,000	100%
351	Medical, Dental, Veterina	665	185	743	251	1,000	25%	1,000		1,000	100%
355	Data Processing Services					2,000	0%	2,000		2,000	100%
364	Water/Sewer Struct. & Equ	7,069	13,641	25,283	33,599	350,000	10%	350,000		350,000	100%
366	Building Maintenance	2,854	328	3,087	54,811	50,000	110%	50,000		50,000	100%
370	Travel	393	990		1,618	4,000	40%	4,000		4,000	100%
380	Training Services	1,371	811	628	2,515	3,000	84%	3,000		3,000	100%
397	Contracted Services	1,429	854	5,955	1,224	7,000	17%	7,000		7,000	100%
511	Insurance on Bldgs/Imprvm	8,317	8,658	9,479		9,500	0%	9,500		9,500	100%
513	Liability	14,585	18,755	17,326	19,716	17,330	114%	19,200		19,200	111%
514	Vehicle/Equipment Insuran	289	308	324		325	0%	325		325	100%
519	Pollution Insurance					500	0%	500		500	100%
533	Machinery & Equipment Rent	2,089	3,803	5,110	1,800	30,000	6%	30,000		30,000	100%
544	Discharge Permit Fee	2,625	2,625	1,125	1,500	3,000	50%	3,000		3,000	100%
900	Capital Outlay				22,813	0	***%	23,000		23,000	****%
920	Buildings				9,396	0	***%	9,396		9,396	****%
930	Improvements Other than B				32,501	700,000	5%	1,500,000		1,500,000	214%

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500 WATER PLANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
940	Machinery & Equipment					300,000	0%	300,000		300,000	100%
946	Computer Eq/Software				20,808	560,000	4%	560,000		560,000	100%
	Account:	1,012,094	957,738	1,051,482	1,100,601	3,122,360	35%	3,927,811	0	3,927,811	125%
490000	Debt Service										
610	Principal		-1,180		205,000	205,000	100%	205,000		205,000	100%
620	Interest	23,326	128,898	128,514	87,600	109,500	80%	109,500		109,500	100%
630	Agent/Administrative Fees				21,900	0	***%	25,000		25,000	*****%
	Account:	23,326	127,718	128,514	314,500	314,500	100%	339,500	0	339,500	107%
510400	Depreciation										
830	Deprec-Closed to Retained	763,380	890,204	942,738		750,000	0%	750,000		750,000	100%
	Account:	763,380	890,204	942,738		750,000	0%	750,000	0	750,000	100%
	Fund:	1,798,800	1,975,660	2,122,734	1,415,101	4,186,860	34%	5,017,311	0	5,017,311	119%
	Orgn:	1,798,800	1,975,660	2,122,734	1,415,101	4,186,860	34%	5,017,311	0	5,017,311	119%

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540 WATER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
						21-22	21-22	22-23	22-23	22-23	22-23
5210 WATER											
430550 Transmission & Distribution											
110	Salaries and Wages	153,877	142,640	131,841	174,913	190,705	92%	174,913		174,913	92%
111	Overtime	1,739	1,440	2,716	2,074	3,060	68%	3,500		3,500	114%
138	Vision Insurance	93	257	166	194	160	121%	194		194	121%
139	Dental Insurance	1,426	1,492	935	1,365	1,050	130%	1,365		1,365	130%
141	Unemployment Insurance	524	242	315	619	680	91%	680		680	100%
142	Workers' Compensation	9,382	10,066	5,979	6,671	8,350	80%	8,350		8,350	100%
143	Health Insurance	25,837	25,725	23,415	36,435	41,350	88%	41,350		41,350	100%
144	Life Insurance	202	191	163	233	260	90%	260		260	100%
145	FICA	11,309	12,248	9,502	13,102	14,825	88%	14,825		14,825	100%
146	PERS	12,789	13,968	11,018	15,668	17,190	91%	17,190		17,190	100%
194	Flex Medical	2,031	1,407	800	952	2,305	41%	2,305		2,305	100%
220	Operating Supplies	8,816	12,485	27,068	13,926	26,000	54%	26,000		26,000	100%
226	Clothing and Uniforms	150		548	1,735	500	347%	1,000		1,000	200%
230	Repair & Maintenance Supp			6,612	13,378	10,000	134%	15,000		15,000	150%
231	Gas, Oil, Diesel Fuel, Gr	8,397	6,251	4,974	8,819	15,000	59%	15,000		15,000	100%
232	Motor Vehicle Parts	2,481	655	3,716	5,388	5,000	108%	5,000		5,000	100%
233	Machinery & Equipment Par	33,928	46,744	7,395	17,173	30,000	57%	30,000		30,000	100%
239	Tires/Tubes/Chains	17	250		205	3,000	7%	3,000		3,000	100%
241	Consumable Tools	723	705	568	1,201	2,000	60%	2,000		2,000	100%
263	Safety Supplies	74		1,323	496	2,000	25%	1,500		1,500	75%
311	Postage	3,265	3,305	3,366	3,918	5,000	78%	5,000		5,000	100%
312	Networking Fees	474	230		47	1,000	5%	1,000		1,000	100%
337	Advertising		530	507	1,215	1,500	81%	1,500		1,500	100%
339	Certification Renewal	160	434	90	370	1,000	37%	1,000		1,000	100%
341	Electric Utility Services	8,454	8,905	8,005	11,291	15,600	72%	15,600		15,600	100%
343	Cellular Telephone	713	1,232	748	2,120	2,000	106%	2,200		2,200	110%
350	Professional Services	667	912	31,796	39,010	20,000	195%	35,000		35,000	175%
351	Medical, Dental, Veterina	205	361	405	819	600	137%	1,000		1,000	167%
355	Data Processing Services	1,615	2,050	200	100	2,500	4%	2,500		2,500	100%
360	Repair & Maintenance Serv	115	288	25	6,348	15,000	42%	15,000		15,000	100%
367	Water/Sewer Lines Repair	25,504	29,497	33,865	61,071	50,000	122%	65,000		65,000	130%
368	Curb Box Repair/Replace	11,800	7,952	16,234	9,632	25,000	39%	25,000		25,000	100%
370	Travel	2,797	531	842	2,237	3,000	75%	3,000		3,000	100%
380	Training Services	1,352	1,936	-320	2,446	5,000	49%	5,000		5,000	100%
397	Contracted Services	30,482	59,076	1,671	1,623	10,000	16%	5,000		5,000	50%
452	Gravel and Sand	2,958				7,000	0%	4,000		4,000	57%
511	Insurance on Bldgs/Imprvm	5,545	5,772	6,320	4,654	6,350	73%	6,350		6,350	100%
513	Liability	5,858	7,533	6,959	5,412	6,960	78%	8,310		8,310	119%
514	Vehicle/Equipment Insuran	658	701	738	3,178	740	429%	3,300		3,300	446%
530	Rent	181,889	181,889	181,889	15,157	182,000	8%	182,000		182,000	100%
532	Land Rental/Easements	11,145	11,642	5,470	2,143	11,800	18%	6,000		6,000	51%
533	Machinery & Equipment Rent					1,000	0%	1,000		1,000	100%
540	Special Assessments					4,500	0%	4,500		4,500	100%
543	Service Connection Fee	5,606	5,606	5,594	5,594	6,000	93%	6,000		6,000	100%
811	Liability Deductibles			1,285		0	0%			0	0%
901	MISC CAPITAL PROJECTS				38,705	1,000,000	4%	1,000,000		1,000,000	100%

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540 WATER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
925	Water Intake Structure				200	0	***%	200		200	*****%
938	Replace Water/Sewer Line				1,115,016	1,200,000	93%	1,700,000		1,700,000	142%
949	Jet Rodder					75,000	0%	125,000		125,000	167%
Account:		575,057	607,148	544,743	1,646,853	3,031,985	54%	3,592,892	0	3,592,892	118%
430551 Murray Heights Subdivision - Booster Station											
220	Operating Supplies	42		56		1,000	0%	1,000		1,000	100%
231	Gas, Oil, Diesel Fuel, Gr					0	0%	1,000		1,000	*****%
233	Machinery & Equipment Par	1,045	340			1,000	0%			0	0%
241	Consumable Tools					500	0%	500		500	100%
341	Electric Utility Services	8,521	7,627	8,642	8,629	10,000	86%	10,000		10,000	100%
344	Gas Utility Service	377	210	251	319	1,200	27%	1,200		1,200	100%
360	Repair & Maintenance Serv	1,385	1,984	3,646	218	5,000	4%	5,000		5,000	100%
366	Building Maintenance		412	767		5,000	0%	5,000		5,000	100%
Account:		11,370	10,573	13,362	9,166	23,700	39%	23,700	0	23,700	100%
430552 Water Reservoir											
220	Operating Supplies			15		500	0%	500		500	100%
341	Electric Utility Services	977	995	948	923	1,400	66%	1,400		1,400	100%
350	Professional Services				11,203	0	***%	11,000		11,000	*****%
364	Water/Sewer Struct. & Equ		3,895			10,000	0%	10,000		10,000	100%
452	Gravel and Sand					2,500	0%	2,500		2,500	100%
920	Buildings				200,239	300,000	67%	300,000		300,000	100%
Account:		977	4,890	963	212,365	314,400	68%	325,400	0	325,400	103%
430553 Elena Booster Station											
220	Operating Supplies			15		500	3%	500		500	100%
231	Gas, Oil, Diesel Fuel, Gr					800	0%	800		800	100%
233	Machinery & Equipment Par	533	340	964	674	2,500	27%	2,500		2,500	100%
341	Electric Utility Services	5,231	5,047	5,552	4,881	9,000	54%	9,000		9,000	100%
350	Professional Services	818	554	340	218	1,000	22%	1,000		1,000	100%
920	Buildings					0	0%	15,000		15,000	*****%
Account:		6,582	5,941	6,856	5,788	13,800	42%	28,800	0	28,800	208%
490000 Debt Service											
610	Principal				85,000	85,000	100%	85,000		85,000	100%
620	Interest	42,500	42,000	39,988	30,320	37,900	80%	37,900		37,900	100%
630	Agent/Administrative Fees				7,580	0	***%	7,700		7,700	*****%
Account:		42,500	42,000	39,988	122,900	122,900	100%	130,600	0	130,600	106%
Fund:		636,486	670,552	605,912	1,997,072	3,506,785	57%	4,101,392	0	4,101,392	116%
Orgn:		636,486	670,552	605,912	1,997,072	3,506,785	57%	4,101,392	0	4,101,392	116%

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700 SOLID WASTE						Current	%	Prelim.	Budget	Final	% Old
		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23

5210 WATER											
430830 Collection											
233 Machinery & Equipment Par					253		0 ***%	253		253	*****%
Account:					253		0 ***%	253	0	253	*****%
Fund:					253		0 ***%	253	0	253	*****%
Orgn:					253		0 ***%	253	0	253	*****%

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900 TRANSFER

					Current	%	Prelim.	Budget	Final	% Old	
					Budget	Exp.	Budget	Changes	Budget	Budget	
Account	Object	18-19	19-20	20-21	21-22	21-22	21-22	22-23	22-23	22-23	22-23
<hr/>											
5210 WATER											
430500 Water Utilities											
392	Administrative Services	111,286	120,879	120,879	10,073	120,879	8%	10,073		10,073	8%
	Account:	111,286	120,879	120,879	10,073	120,879	8%	10,073	0	10,073	8%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	417	5,000	8%	417		417	8%
	Account:	5,000	5,000	5,000	417	5,000	8%	417	0	417	8%
Fund:											
		116,286	125,879	125,879	10,490	125,879	8%	10,490	0	10,490	8%
Orgn:											
		116,286	125,879	125,879	10,490	125,879	8%	10,490	0	10,490	8%

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901 JOHNSON CONTROLS PROJECT

Account	Object	18-19	19-20	20-21	21-22	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
----- Actuals -----											

5210 WATER											
430550 Transmission & Distribution											
620	Interest	2,433				0	0%			0	0%
	Account:	2,433				0	***%	0	0	0	0%
	Fund:	2,433				0	0%	0	0	0	0%
	Orgn:	2,433				0	0%	0	0	0	0%
Grand Total: 2,554,005 2,772,091 2,854,525 3,422,916 7,819,524 9,129,446 0 9,129,446											

August 29, 2022

Dear Mayor Waggoner, Laurel City Council and City of Laurel Attorney,

After serious consideration I have elected to withdraw the idea of creating a fulltime Fire Chief position at this time. This decision is based off the issues we are facing with in the General Budget funds. This should be about an additional reduction to the Fire budget of \$75,876 for a total of \$184,378 Fire reduction.

I hope I would be considered for this position in the future if it should arise. I will remain in the position as the Volunteer Fire Chief for as long as the city sees fit and continue to perform these duties to the best of my abilities as time allows in my new employment adventure.

Serving Laurel and this community is a great passion of mine. It's great honor to lead the great men and women of the Laurel Fire Department. They are truly professionals above their peers.

During the last few weeks, I have been confronted by several questions, concerns and even heartburn over the position of a fulltime fire chief. I respect everyone's questions and concerns and invite any to be involved and come see what we do and who we really are. To avoid the temptation of listening to the negative and form your own judgement. I thank all of those who have supported this direction and hope that someday will see this position happen.

First, a brief understanding of volunteers. Volunteers do the same job, held to the same standards locally, state and federally, take the same risks and liabilities that their paid counterparts do. They do this for little to no compensation. They are driven and believe in taking care of their community, their fellow man, and for some it's an adventurous nature inside of them. They don't think twice at waking at 2:00 AM to respond to an incident when they must go to work at 6 or 7 AM. They shoulder the burden when they leave a family meal or their kids' ballgame or run out during a holiday to help another because that person is having a worse day. They don't ponder the risks they take running into burning buildings or what they endure and see when responding to a traffic accident or a fatality. They stomach the feeling of doing CPR on a 3-day old baby only to have it die in your hands. A quote has stuck in my head for many years. "What if volunteers didn't volunteer?" That's not to scare anyone but it's true. Laurel is very fortunate to have the men and women that volunteer here. Our volunteers range from 18-50, and some have had lifelong dreams of becoming part of this organization. Some for the tradition, some for the reputation, and some for the curiosity. These individuals are professionals at the highest level. There is nothing that holds volunteers to how many hours they work or to show up. They show up because they believe. Leading volunteers is a hard task. They must believe in what they are doing and that it makes a difference. If they don't believe that then everything could crumble if they walked out. Research Spearfish South Dakota Fire Department. The other side is a reality also. Unless they are on an active call, they do not receive compensation for training, maintenance, fire prevention, ceremonies, special events, public education, or any of the other duties related to the department. While conducting countless hours of training to remain safe, highly competent in their roles or to better themselves or the

department. Or conducting monthly maintenance on the vehicles and equipment so they run efficiently and without problems. Saving the city thousands of dollars in repair costs. Or the many times a year they visit schools and daycares to teach children about fire prevention and safety. Interacting with the public any chance possible to make a difference. These individuals by volunteering at the capacity they do saves Laurel millions of dollars each year in wages, overtime, benefits, union costs, etc. These are the men and women serving you.

Now to answer some questions, concerns, or other uneasy feelings

1. Billing

The billing system was developed about 2012 after reading an article on fire billing and after a large negligent wildfire north of town. Unfortunately, the responsible fled the country to South Africa. After billing a half dozen incidents, I talked to the CAO at the time and asked if the City Attorney needed to review the language. I was told no. I also asked for help from the clerk's office to track and process these bills and help with collections. I was again told no, that the clerks don't have enough time to do this. Over time I attempted this again and again and again with the same results from the City Clerk. Time was not an option for clerks to help. This was put on the back burner until the opportunities were positive. One of the Billings Assistant Chiefs contacted me a few months ago to discuss them starting a billing program for fire related calls. Their intent was more when responding to the Molt VFD areas. My next attempt of gaining support was with the new administration and staff changes. Unfortunately, they have been dealing with other more pressing issues. I believe I had mentioned this to the mayor when we met but he was also dealing with a City Clerk issue. Again, I've been an advocate for fire billing for a long time. As far as the numbers I may be off, but it will all depend on number of city/ non district calls and the magnitude of those calls. I will continue to try and gain support for this program and will approach the Mayor, City Clerk and City Attorney as well as looking into a billing company.

According to the LMC and MCA

As per section 2.64.150 of the Laurel Municipal Code and those sections underlying Ordinance #878, the Fire Chief shall bill and collect Fire Department cost of responding emergency situations, which are non- residents of the municipality or of the Fire Department jurisdictional area.

Liability Of Offender for Damages and Costs

50-63-103. Liability of offender for damages and costs. Except as provided in 50-63-104, a person who sets or leaves a fire that spreads and damages or destroys property of any kind not belonging to the person is liable for all damages caused by the fire, and an owner of property damaged or destroyed by the fire may maintain a civil suit for the purpose of recovering damages. A person who sets or leaves a fire that threatens to spread and damage or destroy property is liable for all costs and expenses incurred, including but not limited to expenses incurred in investigation of the fire and administration of fire suppression, by the state of Montana, by any forestry association, or by any person extinguishing or preventing the spread of the fire.

I hope everyone understands that any calls or responses within the city and our fire districts and to the citizens of such generate zero additional revenue unless it's negligence arson. The fire districts pay contract fees for fire protection. The 2022- 2023 total contract bill is \$363,801.96. It's my understanding from Kelly all of that has not been collected. Very little city taxes are used for the Fire portion of the budget.

15% of those contracted fees from the fire districts are put into a special CIP. The funds from the Fire CIP are used to purchase new apparatus and major equipment. Generally, there is a state intercap loan to purchase these items and the CIP pays the premium and interest on the loan. These funds can also be used for the match portion of a grant. Typically, there are two loans at any given time.

2. Past attempt for a fulltime Fire Chief

In the fall of 2019, the mayor at the time was trying to fix some serious problems with the Ambulance response. After separating the Fire and Ambulance departments that were joined under Mayor Mace, his plan was to hire a Full time Fire Chief to over see both departments. I disagreed at the time because the Fire Department was working very well and there was a great solution out there that could be hired to straighten out the Ambulance. That solution was Lyndy Gurchiek. The push back from the members of the fire department was why Mayor Nelson was trying to fix an EMS problem with a Fire Chief. After talking with Mayor Nelson and convincing him of the direction of Ms. Gurchiek he decided to hire her instead to over see the Ambulance. A decision that has proved to be a great asset for the City of Laurel. It is my understanding that the perception was I couldn't take the position because of my other job. This is false as I believe in doing what is best for Laurel. This was also addressed by firefighters and citizens by voicing their opinions. I stated my opinions to the mayor and council.

In February of this year, I announced at the Emergency Service Committee that I will be retiring from my main job at ExxonMobil. I stated I did not know what the future would bring but I would have to find something for the next 8- 10 years. A few of the Emergency Service Committee members stressed they did not to lose me as the Fire Chief. If I was hired for a job working day shift for five days a week then I might not have the time to commit to the fire department as I did while working my previous job. My impression was that working as a fulltime Fire Chief would be an option. Not knowing how this process would develop I consulted with the Mayor and the City Clerk at the time. The mayor said he would check into it and the City Clerk said she would not help. Over the course of the next few months, I was asked my Council members, Emergency Service members and Firefighters how the process was going. My comment was always I don't know. No one is talking about it and I'm the only one pushing it. I stressed from the beginning that I'm passionate about leading the Fire Department and my desire of doing it fulltime but if this is not the direction the city wants to go the please inform me so I can seek other employment. I have passed up other job opportunities, some in emergency response waiting to hear about this position. I have developed ideas to help justify a fulltime position and ways of funding such. These ideas have been presented to the Council.

3. Association

Everyone thinks the Association is a bad word and maybe it was years ago but not today. The City of Laurel owns the Fire Department, the equipment, the budget, the building, and everything else associated with emergency response and public safety. The Fire Chief and Firefighters answer to the mayor and the citizens of Laurel. The Association is made up of the firefighters of the fire department and is a social group of such. Nothing is used or purchased with city funds for the Association. That is done through fund raisers and donations. The Association also handles the State retirement of the volunteer firefighters through the Relief Association.

4. Emergency response outside of our jurisdiction

We are part of mutual aid programs that brings equipment and training to the fire department. There is a Yellowstone County Mutual Aid agreement approved with resolution R18-20 that Laurel will assist when called to any fire department in Yellowstone County and will not bill for such calls. This also goes if we need to call for help in Laurel. There are other mutual aid agreements with other cities and agencies such as CHS Refinery, Park City, and Billings. Another program is the County COOP program with DNRC. DNRC/ State of Montana currently provides two type 5 wildland engines and a fire skid unit to Laurel that can be used for any emergency response for the department. In return Laurel participates in the summertime Severity Staffing where those engines and a water tender are staffed by Laurel firefighters, paid by the state of Montana, and responds as a taskforce to Yellowstone, Stillwater and Carbon counties and can be used else where that DNRC needs help. This would normally already be done through the mutual aid agreements without state equipment. This also puts firefighters staffing our station from 1000- 2000 for quicker response to our own incidents.

5. Meal and Drill pay

This is the letter that has been given to the Budget and Finance Committee and Council over the years explaining the Meal and Drill pays. I have updated the rates as the Callout pay was increased. The Drill pay was passed by resolution R21-57

Re: Drill and Meal Pay

August 26, 2022

Drill Pay line item 190

Paid at a rate of \$10.50 (current callout pay amount) per Firefighter per month. This is an incentive for the monthly maintenance program of all the equipment of the Fire Department. One Wednesday night each month is dedicated to inspecting, operate and conduct minor repairs to keep all equipment and apparatus in good working condition and help identify any major repairs that may be needed. This helps reduce maintenance costs to the city, ensures equipment is ready to respond at a moment's notice and improves the longevity of equipment.

\$10.50 X 45= \$472.50/ month. It takes about 2- 3 hours to conduct all checks and minor repairs. This is with the Department conducting maintenance. This is accumulation of 40- 60 hours per month.

\$90.00- \$120.00/ hour for shop labor rate X 1- 2 Technicians X ____ hours.

Example: \$90.00 X 40 hours= \$3600.00/ month.

\$382.50 vs \$3600.00 per month

Meal Pay line item 223

Paid at a rate of \$5.00 per Firefighter per month. This is a monthly incentive for the volunteer Firefighters training. Since they train every Wednesday, this has always been used towards a monthly meal on the third Wednesday of every month. Instead of having Firefighters who train to their required 30 hour per year the Laurel Volunteer Fire Department Firefighters spend upwards of 100- 200 hours per year training. This reduces liability for the City of Laurel. The Department wants to continue to maintain the maximum amount of training possible. The Department prefers to pay \$5.00/ firefighter/ month rather than the \$10.50 callout for each training hour occurred.

$\$5.00 \times 45 = \$225.00/\text{month}.$

Both the Drill Pay and Meal Pay are paid to the Laurel Volunteer Fire Association per requested by the Firefighters. If paid to the Firefighters, the firefighters would be taxed these amounts. The Laurel Volunteer Fire Association is made up of only Firefighters from the Laurel Volunteer Fire Department.

These two programs have been in place for 40+ years.

Brent S. Peters

Fire Chief, Laurel Fire Department

Thank you for your time and commitment. The thoughts of a fulltime Fire Chief were not intended to break a budget or create any turmoil. It was to continue providing the same if not more commitment and hours to the City of Laurel. If I find that I can't provide those hours of commitment, then I will make the best decision for my family and the City of Laurel.

Thank you



Brent S Peters
Fire Chief
Laurel Volunteer Fire Department

File Attachments for Item:

12. Arbor Day 2023 Proclamation.



OFFICIAL PROCLAMATION

WHEREAS in 1872, the Nebraska Board of Agriculture established a special day to be set aside for the planting of trees, *and*

WHEREAS this holiday, called Arbor Day, was first observed with the planting of more than a million trees in Nebraska, *and*

WHEREAS Arbor Day is now observed throughout the nation and the world, *and*

WHEREAS trees can be a solution to combating climate change by reducing the erosion of our precious topsoil by wind and water, cutting heating and cooling costs, moderating the temperature, cleaning the air, producing life-giving oxygen, and providing habitat for wildlife, *and*

WHEREAS trees are a renewable resource giving us paper, wood for our homes, fuel for our fires, and countless other wood products, *and*

WHEREAS trees in our city increase property values, enhance the economic vitality of business areas, and beautify our community, *and*

WHEREAS trees — wherever they are planted — are a source of joy and spiritual renewal.

NOW, THEREFORE, I, Dave Waggoner, Mayor of the City of Laurel, MT, do hereby proclaim May 2, 2023 as **ARBOR DAY** In the City of Laurel, MT, and I urge all citizens to celebrate Arbor Day and to support efforts to protect our trees and woodlands, *and*

FURTHER, I urge all citizens to plant trees to gladden the heart and promote the well-being of this and future generations.

DATED THIS 13th day of December, 2022

Mayor _____

The City of Laurel

Tree Board
P.O. Box 10
115 West First Street
Laurel, MT 59044



November 17, 2022

TO: Laurel City Council
FROM: Tree Board
SUBJECT: 2023 Arbor Day

The Tree Board is requesting to hold the 2023 Arbor Day in Thomson Park on Tuesday, May 2nd at noon. This will be our 6th year holding the event inviting the entire 4th grade population in the city to attend and enjoy the educational opportunities and a healthy lunch.

We will be applying for the DNRC grant through the city. This is awarded in December. We also will be using the Laurel community Foundation to solicity funds for trees and the lunch. Our budget will be about \$3,000.

In the past we have used Murray Park and South Pond for this event and we have planted over 30 trees since 2017.

Please put Arbor Day 2023, Tuesday, May 2nd on your calendar and join us for this incredibly fun and educational event.

Sincerely,

LuAnne Engh
Committee Chairman

File Attachments for Item:

13. Budget/Finance Committee Minutes of November 22, 2022.

**Minutes of City of Laurel
Budget/Finance Committee
Tuesday, November 22, 2022**

Members Present: Richard Klose, Michelle Mize, Emelie Eaton, Heidi Sparks

Others Present: Kelly Strecker, Mayor Dave Waggoner

The meeting was called to order by the Committee Chair at 5:30 pm.

Public Input: There was no public comment

General Items –

1. Review and approved November 08, 2022, Budget and Finance Committee meeting minutes. Heidi Sparks moved to approve the minutes of November 08, 2022. Michelle Mize seconded the motion, all in favor, motion passed 4-0.
2. Review and approve purchase requisition, for new partitions in Finance Department. Heidi Sparks moved to approve purchase requisition for new partitions in Finance Department. Emelie Eaton seconded the motion, all in favor, motion passed 4-0
3. Review and recommend approval to Council; claims entered through November 18, 2022. Heidi Sparks moved to approve the claims and check register for claims entered through November 18, 2022. Emelie Eaton seconded the motion, all in favor, motion passed 4-0.
4. Review and approve the October 2022 Utility Billing Adjustments, Emelie Eaton moved to approve October 2022 Utility Billing Adjustments. Heidi Sparks seconded the motion, all in favor, motion passed 4-0.
5. Review and approve Payroll Register for the pay period ending November 13, 2022, totaling \$217,635.63. Richard Klose motioned to approve the payroll register for the pay period ending November 13, 2022, totaling \$217,635.63. Michelle Mize seconded the motion, all in favor, motion passed 4-0.

New Business –

Old Business –

Other Items –

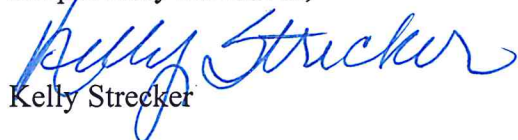
1. Review Comp/OT reports for the pay period ending November 13, 2022.
2. Mayor Update – Discussed City wide surplus sale, stated that it was going well, and you can still bid until November 28th, 2022.
3. Clerk/Treasurer Financial Update-Looking at new CD's and rates.

Announcements –

4. The next Budget and Finance Committee meeting will be held on December 13, 2022, at 5:30 pm.
5. Michelle Mize is scheduled to review claims for the next meeting.

Meeting Adjourned 6:25 p.m.

Respectfully submitted,

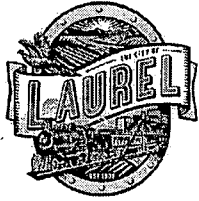

Kelly Strecker

Clerk Treasurer

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

File Attachments for Item:

14. Emergency Services Committee Minutes of November 28, 2022.



**MINUTES
CITY OF LAUREL
EMERGENCY SERVICES COMMITTEE
MONDAY, NOVEMBER 28, 2022**

The Emergency Services Committee meeting was called to order at 6:00pm on Monday, November 28, 2022 by Chair Heidi Sparks

Members Present: Heidi Sparks- Chair, Irv Wilke- Vice Chair, Richard Klose, Bill Mountsier, Jamie Swecker, Bruce McGee

Others Present: Police Chief Stan Langve, Fire Chief Brent Peters and Sampson the dog, Ambulance Director Lyndy Gurchiek, Troy Charbonneau- Ambulance Dept

Public Input: None

General Items

1. Approval of Emergency Services Committee minutes of September 26, 2022. Irv Wilke moved to approve the minutes; Richard Klose seconded- Motion carried 6-0
2. Approval of Emergency Services Committee minutes of October 24, 2022. Bill Mountsier moved to approve the minutes; Irv Wilke seconded- Motion carried 6-0

New Business

3. Update from Emergency Departments
 - a. Police Department Chief Langve – Report attached
 - i. Items to note:
 1. 790 total calls for the month of November. This is up over the last few months, theft is up. Vandalism was tied to a rash of incidents in Billings as well. DUIs are up and expected to stay up with the holidays. Increased weapons calls, including a call with SWAT involved.
 2. Getting a dispatcher back Dec 1st from FMLA.
 3. Reopened application for pool of officers to hire from since the pool was not large enough. Carbon County, Bozeman both hiring causing issues for our hiring pool. Bill Mountsier asked how big of a pool Chief Langve looks for. He stated a pool of 10 is usually a good number knowing that we will have at least 1 maybe 2 positions to hire for the year.
 4. We should have a reserve academy this year as well.
 5. Received an unexpected donation from a private donor for the range and shed. Will be sitting down with Sheriff's Office and MHP to make improvements at the range since they share this range with us. Hoping this can be improvements to the targets, shed and shelter.
 - b. Ambulance Director Lyndy Gurchiek – Report attached
 - i. Items to note:
 1. Busy month, 2nd highest for 2022
 2. Looking to partner with St Vs Walk-in for community medicine responders to complete their 10-20 hours of clinical training. Will look to

continue partnership for referrals for these individuals to follow up with as part of this program.

3. Heidi Sparks asked about the Ward 5 area and where the conversation is at with creating a district. After conversations with the City Attorney this might not be the best time to move forward with a district creation with some of the changes in the county. Looking to possibly do a mill levy for the time being and then looking for a district creation in the future.

c. Fire Chief Brent Peters – Reports attached

i. Items to note:

1. 3 months' worth of reports provided (Aug, Sept and Oct), due to scheduling and lack of quorum at previous month's meeting.
2. Severity staffing for wildfires ended on Sept 14, 2022
3. Fire prevention week took place in Oct and spent 122 hours going to schools and presenting as part of that
4. Will be presenting 2 new members to council at the next workshop for approval
5. Implemented a billing system for the fire department. Worked with Kelly to get the billing in place. This is for anyone receiving our services who are not within the city of Laurel. Have been able to send out our first bill, this was for a fire in the Molt area.
6. New brush truck should arrive beginning of February.

Old Business:

Other Items: Next meeting is slated for December 26th. Bill Mountsier moved to cancel the December meeting and meet again in January. Irv Wilke seconded. Motion carried 6-0

Announcements

8. Next Meeting will be Monday, January 23, 2023, at 6:00pm in Council Chambers

Meeting adjourned at 6:31pm

File Attachments for Item:

15. Tree Board Minutes of November 17, 2022.

Minutes
City of Laurel
Tree Board
11/17/2022

Council Conference Room

Attending: LuAnne Engh, Matt Wheeler, Paul Kober

1. Public Input
 - a.
2. General Items
 - a. October minutes approved –
 - b. City balance \$843 for Arbor Day. School Balance \$220 Jon Rutt will meet with LuAnne to set up a page on the Laurel Foundation website to raise money this year.
 - c. Arbor Day Date – We finalized Tuesday, May 2 as Arbor Day. The theme is **Heroes for Life** by Finley Watts. We'll use Thomson Park since the trees are aging out fast and we need to resupply the canopy.
 - d. LuAnne will check with Dynamic Design about the banner and t-shirts. Walt has already done the graphic work. Hot yellow or bright green for colors.
 - e. Aaron and LuAnne met at the park to review where trees should be planted and what type. We have the start of a map for future trees. Aaron is suggesting we plant between the existing Ash trees south of the old tennis courts (3 new Ash) and two locations (2 elm or ash) near the tables next to the walk. Trees are old but still provide shade so they shouldn't be removed until the young trees are established.
 - f. The DNRC grant is due in December and the volunteer hours are important. Matt and Kurt will apply for that grant.
 - g. Plaques – We won't put plaques anywhere in Thomson.
3. Old Business
 - a. The Laurel Foundation has acquired the Meadowlark Gallery building. They are interested in improving the building and renting out apartments and retail space. They would also like to start a downtown improvement for sidewalks and trees. This might involve using TIFF money.
 - b. There is a group raising fund for a splash pad. We need to be aware of how our tree placement affects their plans.
4. Other Items

- a. Volunteer hours – Please turn in your hours to Matt or Kurt. Paul and LuAnne gave their hours.

Next meeting Thursday, January 19th, 9:30 - Council Conference room

File Attachments for Item:

16. Library Board Minutes of August 9, 2022.

MINUTES
CITY OF LAUREL
Library Board
08/09/2022 06:14 PM
Laurel Public Library

COMMITTEE MEMBERS PRESENT:

X Katie Fjelstad	X Arthur Vogeley, Board Chair
X Kate Manley	X Lela Schlitz
X Nancy Schmidt, Secretary	Vacant
Clair Killebrew – Foundation Liaison	

OTHERS PRESENT: None

1. **Public Input**

Citizens may address the committee regarding any item of city business not on the agenda. The duration for an individual speaking under Public Comment is limited to three minutes. While all comments are welcome, the committee will not take action on any item not on the agenda.

- a. Addressing the Board - None

2. **General Items**

- a. Minutes for July 2022 were presented. Kate motioned to accept the minutes as read, Lela seconded the motion. Motion passed.
- b. The library received a \$25 donation last month from Ray Wells.
- c. **Circulation Report** - *Traffic*: down 41.5%; *circulation*: all items circulated totaled 4,115 (including 535 eBooks), book circulation was down 0.0002%, media circulation was up 51%, eBook checkouts for this month was 14.8% of total book circulation, we circulated 831 items to partners and 193 items from other libraries; *computers*: internet use was down 30.5%, children's use was up 77.4%, wi-fi use up 7.9%; *patron cards*: city patrons make up 62.9% of registered users, county 28.5% and out of county users make up 8.6%. There were 28 tech assists in July (Eli says he's getting that good 😊).

3. **New Business**

- a. Arthur, Kate and Nancy attended the MLA Tri-Conference in Missoula. Aside from the few issues with food and rooms, it was a pretty informative meeting. They reported on the workshops they attended and what was most informational for each of them. Kate turned in a written report and Nancy & Arthur gave verbal reports on their workshops. More information may be shared later.
- b. Nancy brought forth the idea that it is time to consider a dedicated library mill levy for Laurel. After some discussion, it was decided that most of the September meeting would be devoted to

further discussion. Kate stated that she would do some preliminary research to share with everyone in September.

- c. Library staff have reported some patron issues with the Hot Spot program. It seems that once a patron checks them out, they don't feel they should return them "until they are finished with them". The typical checkout period is 2 weeks with a two-week renewal. Eli has to repeatedly ask for the device access to be suspended in order to get certain patrons to return the hot spot. We've even had one patron that demanded that we give them the email for our board chair so they could 'complain'. The question from library staff whether we want to keep offering them if the issues continue. We will monitor the success/failure of the program to decide at a later date.

4. Old Business

- a. Nancy presented her final budget that she turned in to the Clerk/Treasurer's office for Council consideration. This includes the 2% raise for union employees. Arthur asked if the 2% raise for the director was included. Nancy stated that she did include that amount for her wages as well as putting Darlene at a flat rate for her cleaning at the library. Kate motioned that the budget be accepted as presented, Lela seconded the motion. The budget was accepted. If changes needed to be made because of council action, that would be at the director's discretion.
- b. The Summer Reading Program presented in partnership with Laurel Schools' Book Buzz was very successful again in July. There were 288 littles and 162 bigs that attended on three separate Wednesdays. Next year the library is going to ask for a reading grant from Town Pump to help with programming costs for the reading program.
- c. The lunch program served over 700 meals in July. There were 510 lunches and 229 breakfasts handed out during the month. The breakfasts were added in response to requests from parents wanting to be able to add more food to their tables.

5. Other Items

- a. Upcoming Items:

MT Arbitrator's Training in Great Falls – August 30th – September 1st, 2022; Nancy is planning on attending.

Federation meeting in Red Lodge – September 10th, 2022; Kate, Arthur & Nancy are planning on attending.

Coordinator's/Commission meeting in Helena – October 11th/12th, 2022; this is for Nancy to attend, she may take someone with her.

MLA Fall Retreat in Chico – October 2nd-3rd, 2022; Nancy is planning on attending.

6. Announcements

- a. Next regular meeting is scheduled for September 13, 2022 at 6:00 pm in the library community room.

Kate motioned that meeting be adjourned, Lela seconded the motion. Meeting adjourned at 7:33 pm.

Respectfully submitted,

Nancy L Schmidt

Nancy L Schmidt
Library Director
Secretary for the Board

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

File Attachments for Item:

17. Library Board Minutes of September 13, 2022.

MINUTES
CITY OF LAUREL
Library Board
09/13/2022 06:31 PM
Laurel Public Library

COMMITTEE MEMBERS PRESENT:

X Katie Fjelstad	X Arthur Vogelee, Board Chair – via Zoom
X Kate Manley	X Lela Schlitz
X Nancy Schmidt, Secretary	Vacant
X Clair Killebrew – Foundation Liaison	

OTHERS PRESENT: None

1. **Public Input**

Citizens may address the committee regarding any item of city business not on the agenda. The duration for an individual speaking under Public Comment is limited to three minutes. While all comments are welcome, the committee will not take action on any item not on the agenda.

- a. Addressing the Board - None

2. **General Items**

- a. Minutes for August 2022 were presented. Kate motioned to accept the minutes as corrected (Lela was here in person), Lela seconded the motion. Motion passed.
- b. The library received two \$50 donations last month from Ray Wells. Laurel Public Library was awarded the ELSA award by the Montana State Library. ELSA is Excellent Library Service Award given to libraries that meet minimum standards set by the State Library.
- c. **Circulation Report** - *Traffic*: down 14%; *circulation*: all items circulated totaled 4,775 (including 574 eBooks), book circulation was up 23.7%, media circulation was up 41.77%, eBook checkouts for this month was 12.8% of total book circulation, we circulated 958 items to partners and 234 items from other libraries; *computers*: internet use was up 43.8%, children's use was up 44%, wi-fi use up 8.1%; *patron cards*: city patrons make up 62.9% of registered users, county 28.5% and out of county users make up 2.6%. There were 90 tech assists in August.

3. **New Business**

- a. Kate has done some preliminary research on mill levies for libraries. She made numerous phone calls trying to determine the next steps for pursuing a dedicated mill levy for the library.
- Discussion had determined that a Board meeting should be held to examine the process

more closely before taking it to the Council. Since Nancy will be in Helena on the 11th at State Library meetings it was agreed that the next meeting would be Friday, October 28th at 9:00 am. Three hours are being set aside for discussions. The Board would like to have the information compiled and ready to go to Council in January.

4. Old Business

- a. Nancy presented the final budget to the board for a final vote. The library is receiving 31 mills from the City which puts our budget at \$279,000 for FY22/23. We only have \$5,000 budgeted for books so we use donations to purchase the bulk of the new books. The State Library is asking for more money from the legislature next year to help fund state-wide projects. Our budget also includes the 2% raise for all union staff as well as 2% for the director.
- b. The final counts for the Summer Reading Program/Book Buzz and Summer Lunches will be available by the next meeting. Both programs started out slower but gained momentum towards the end of the summer. Our part of the reading program wrapped up in August and Book Buzz ended in July. Next year we will ask Town Pump for the books grant to expand programming for the summer. The lunch program ended on the 14th so the students missed a week of meals this year. We asked for lunches in bags but they didn't have time for prepping them.
- c. Nancy attended the arbitration training in Great Falls. She will download and send her 18 pages of notes to Board members before the next meeting. She felt the trainings were very informational and enlightening.
- d. Kate, Arthur and Nancy attended the Federation meeting in Red Lodge on September 10th, 2022. Our training was helpful in determining that we need to update our policies for the library, especially the hotspot policy. There was some information shared that we need to have someone not associated with the library read the policy to see if it seems friendly. A couple members of the State Library are talking about creating a 'Library Passport' or self-guided tours of libraries around the state. One question that has arisen is whether still a need for Federations around the state. This will be discussed further at the Coordinator's meeting in Helena. Eli had created a Google Doc of the book kit list that he created to share with other libraries. It may become part of the state resources for book kits around Montana.

5. Other Items

- a. Upcoming Items:

Coordinator's/Commission meeting in Helena – October 11th/12th, 2022; this is for Nancy to attend, she may take someone with her.

MLA Fall Retreat in Chico – October 2nd-3rd, 2022; Nancy is planning on attending. Lela has expressed a desire to attend the retreat also.

6. Announcements

- a. Next regular meeting is being canceled so we can have a scheduled meeting on October 28, 2022 at 9:00 am in the library commons area. This is being planned for 3 hours.

Kate motioned that meeting be adjourned, Katie seconded the motion. Meeting adjourned at 7:48 pm.

Respectfully submitted,

Nancy L Schmidt

Nancy L Schmidt
Library Director
Secretary for the Board

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

File Attachments for Item:

18. Park Board Minutes of December 1, 2022.



**CITY OF LAUREL
PARK BOARD
THURSDAY, December 1, 2022
5:30 PM
COUNCIL CHAMBERS
MINUTES**

Meeting called to order at 5:30 by Irv Wilke with Richard Herr, Richard Klose, Evan Bruce, Phyllis Bromgard, Paul Kober and Jon Rutt in attendance. No city representatives in attendance.

Public Input: *Citizens may address the committee regarding any item of business that is not on the agenda. The duration for an individual speaking under Public Input is limited to three minutes. While all comments are welcome, the committee will not take action on any item not on the agenda.*

No Comments

General Items

1. Approval of Park Board Minutes of November 3, 2022
Evan B moved Paul 2nd and the motion was approved after correcting the minutes. A second bid had been submitted for the doors at the American legion Building by Dale and Jax for \$9,900.00.

New Business

2. “Love for Lexie” Melissa Saylor for Park Donation. No one attended
3. Skate Park Group. No one attended, but Jon reported that the group has a grant to build a Skate Park if the City can allow a location. No action taken.
4. Park maintenance District was approved last meeting and sent to City Council and no action has been taken yet.

Old Business

5. Playground Equipment at Lions park-Nothing reported. Rotary Benches have been located and the pads are ready for concrete. Weather allowing.
6. Fir Field Bike Park is waiting for dirt.
7. Splash Park at Thompson Park is raising funds with 2 fundraisers coming in December and February. Approximately \$130,000 in the bank with another \$25,000 probably coming in before the end of the year. No reports or status from the City.
8. Lighting and Electrical Project at Riverside Park is done.
9. American Legion Building has had work done on the HVAC and checking on insulating. MDU is not sure if they have an active line to the building and so the City may temporary propane to get it heated. Some options still being considered for new doors.
10. Riverside Park Updates. Jon motioned for the City to investigate finding extra slots to camp in at Riverside Park for use by contractors for CHS and Richard H. 2nd. Motion approved.
11. Riverside Park Other Buildings. The shooting building and the Rod and Gun Club building were vandalized recently, and no more information was available. Evan motioned to see if the City could install cameras at Riverside and Lions Park for security and Paul 2nd. Motion passed.
12. Building Reservation System. No update, but again an enterprise fund was discussed. We sent a motion to the City Council earlier this year and have not seen any action.

Other Items

Discussion of the maintenance at Jaycee Hall and how will the consumables (toilet paper, cleaning supplies, etc) be handled.

Announcements

The City makes reasonable accommodations for any known disability that may interfere with a person's ability to participate in this meeting. Persons needing accommodation must notify the City Clerk's Office to make needed arrangements. To make your request known, please call 406-628-7431, Ext. 2, or write to City Clerk, PO Box 10, Laurel, MT 59044, or present your request at City Hall, 115 West First Street, Laurel, Montana.

DATES TO REMEMBER

13. Next meeting January 5, 2023

Meeting was adjourned at 6:12

Jon Rutt

File Attachments for Item:

19. Appointment of Sara Naylor and Fred Reilutz to the Laurel Fire Department.



LAUREL FIRE/EMS

215 WEST 1ST STREET • LAUREL, MT • 59044
OFFICE 406.628.4911 • FAX 406.628.2185

City of Laurel
PO Box 10
Laurel, Mt. 59044

November 18, 2022

Mayor and Laurel City Council,

The following have been selected by the members of the Laurel Volunteer Fire Department/ Association to become volunteers.

Firefighter

Sara Naylor

Fred Reutz

Both Ms. Naylor and Mr. Reutz has been selected unanimously by the Department, approved by the Chief of the Department, and are seeking your appointment. They both come with experience in firefighting with other departments.

Brent Peters
Fire Chief
Laurel Volunteer Fire Department

File Attachments for Item:

20. Appointment of Mary Nelson to the Library Board for a five-year term ending June 30, 2027.

Brittney Moorman

From: 500spiders@gmail.com
Sent: Wednesday, November 16, 2022 8:53 PM
To: Brittney Moorman
Subject: Letter of Interest for the open Library Board seat

I would like to be considered for the trustee position. I have lived in Laurel for 13 years . I work as a hairdresser here in Laurel . I would like to be able to vote on new and traditional policies. I also feel like I can bring new fresh out of the box ideas and suggestions if asked to the table . My interest in books are endless. I have a GED and really love our community. Thank you for your time .

Sincerely

Mary M Nelson
405 7th ave
Laurel MT
406 633 0679

Sent from my iPhone

File Attachments for Item:

21. Appointment of Mike Kirschenmann to the Police Commission for a three-year term ending April 30, 2025.

November 8, 2022

City of Laurel

Mayor Dave Waggoner

115 W. 1st Street

Laurel, MT 59044

Dear Mayor Waggoner,

Please accept this letter of interest in continuing my service as a Police Commissioner for the City of Laurel.

Thank you for your consideration.

Respectfully,

A handwritten signature in black ink, appearing to read "Mike Kirschenmann", with a long horizontal flourish extending to the right.

Mike Kirschenmann

1112 Cherry Hills Drive

Laurel, MT 59044

File Attachments for Item:

22. Appointment of Paul Kober to the Park Board for a four-year term ending December 31, 2026.

Paul J. Kober
1008 E 8th Street
Laurel, MT. 59044

November 11, 2022

To Whom It May Concern:

I am interested in being reappointed on the Laurel Park Board.

I have been serving on the Laurel Park Board since June, 2022

I have been a member of the Lion's Club and Rotary Club since 2000.

Thank you for your consideration of this request.

Sincerely,

Paul J. Kober

File Attachments for Item:

23. Appointment of Jon Rutt to the Park Board for a four-year term ending December 31, 2026.

November 1, 2022

City of Laurel
Dave Waggoner, Mayor
P. O. Box 10
Laurel, MT 59044

RE: Park Board

Dear Mr. Waggoner;

I am officially requesting reappointment to the Laurel Park Board to fill another 3 year term.

Please let me know if I need to provide further information.

Sincerely,

A handwritten signature in black ink, appearing to read "Jon F. Rutt". The signature is stylized with a large, looped initial "J" and a horizontal line extending from the end.

Jon F Rutt
1231 1st Ave
Laurel, MT 59044
jrutts1@gmail.com

Cell - 406-861-7169

File Attachments for Item:

24. Appointment of Irv Wilke to the Park Board for a four-year term ending December 31, 2026.

Brittney Moorman

From: City Mayor
Sent: Tuesday, November 1, 2022 1:42 PM
To: Brittney Moorman
Subject: Fwd: Park Board Committee

Sent from my Verizon, Samsung Galaxy smartphone
Get [Outlook for Android](#)

From: Irv Wilke <irvsavage99@gmail.com>
Sent: Tuesday, November 1, 2022 12:09:15 PM
To: City Mayor <citymayor@laurel.mt.gov>
Subject: Park Board Committee

Honorable Mayor Waggoner,

I would like to stay on the park board committee for the next term. I enjoy trying to git the parks the attention they need and I hope I have done that to date!

Thank you,

Irv. Wilke
Ward 3A

File Attachments for Item:

25. Appointment of Evan Bruce to the Park Board for a four-year term ending December 31, 2026.

Brittney Moorman

From: Evan Bruce <evanblaurel@gmail.com>
Sent: Tuesday, November 1, 2022 12:56 PM
To: City Mayor; Brittney Moorman
Subject: Letter of Interest - Park Board and Historical Preservation Board

Hello

I am interested in serving another term for both the Park Board and Historical Preservation Board.

I live in Ward 1 of Laurel at 105 E Main St.

I have already served several terms on both of these boards as well as others.

I have been on the park board since the creation of the Riverside Park Masterplan and through the development and building of the new campground at Riverside Park. While on the Preservation Board, I helped in getting historical research done on Riverside Park for its application to the states historical registry. Which as since been sent to the city along with other info for the application.

Thank You
Evan Bruce
evanblaurel@gmail.com
406-598-7883

File Attachments for Item:

26. Appointment of Evan Bruce to the Yellowstone Historic Preservation Board for a two-year term ending December 31, 2024.

Brittney Moorman

From: Evan Bruce <evanblaurel@gmail.com>
Sent: Tuesday, November 1, 2022 12:56 PM
To: City Mayor; Brittney Moorman
Subject: Letter of Interest - Park Board and Historical Preservation Board

Hello

I am interested in serving another term for both the Park Board and Historical Preservation Board.

I live in Ward 1 of Laurel at 105 E Main St.

I have already served several terms on both of these boards as well as others.

I have been on the park board since the creation of the Riverside Park Masterplan and through the development and building of the new campground at Riverside Park. While on the Preservation Board, I helped in getting historical research done on Riverside Park for its application to the states historical registry. Which as since been sent to the city along with other info for the application.

Thank You

Evan Bruce
evanblaurel@gmail.com
406-598-7883

File Attachments for Item:

27. Appointment of Janice Lehman to the LURA - Advisory for a four-year term ending December 31, 2026.

November 10, 2022

Janice Lehman
2817 Pronghorn Dr
Laurel, MT 59044

Dave Waggoner, Mayor
PO Box 10
Laurel, MT 59044

Dear Mayor,

I received your letter regarding the expiration of my current term of service on the Laurel Urban Renewal Agency-Advisory.

The Laurel City Council under Resolution NO.R07-92 created the Urban Renewal District October 16, 2007 amended November 20, 2007.

I have served as an advisor for many years. I remember when our meetings were held in the meeting room at the Owl Cafe, the Public Library and finally in the City Hall Council Chamber.

On June 30, 2022, after 42 years, I retired from my position as President/CEO of SEG Federal Credit Union. I am a member/owner of the Credit Union. I also serve as a Board member on the Laurel Community Hope Board of Directors.

I am interested in being appointed to serve on the Laurel Urban Renewal Agency - Advisory.

Respectfully,


Janice Lehman

File Attachments for Item:

28. Resolution No. R22-75: A Resolution Of The City Council Authorizing The Mayor To Sign A Memorandum Of Understanding Regarding House Bill 121.

RESOLUTION NO. R22-75

A RESOLUTION OF THE CITY COUNCIL AUTHORIZING THE MAYOR TO SIGN A MEMORANDUM OF UNDERSTANDING REGARDING HOUSE BILL 121.

WHEREAS, Yellowstone County (hereinafter “the County”), the City of Billings (hereinafter “Billings”), and the City of Laurel (hereinafter “Laurel”) (hereinafter collectively “the Parties”) wish to create and implement processes and procedures for complying with requirements set forth by the Montana Legislature in the laws collectively known as House Bill 121 (hereinafter “HB121”) during the 2021 Legislative session;

WHEREAS, by virtue of HB121, the Parties are subject to various rights and responsibilities, which the Parties wish to memorialize in an Interlocal Agreement, attached hereto; and

WHEREAS, it is the intent of the Parties to comply with HB121 and to set forth as clearly as possible the methods of doing so for each as well as for the Parties collectively.

NOW THEREFORE BE IT RESOLVED, by the City Council of the City of Laurel, Montana:

Section 1: Approval. The Memorandum of Understanding by and between the County, Billings, and Laurel, a copy attached hereto and incorporated herein, is hereby approved.

Section 2: Execution. The Mayor is hereby given authority to execute the MOU on behalf of the City of Laurel.

Introduced at a regular meeting of the City Council on the 13th day of December 2022 by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel, Montana on the 13th day of December 2022.

APPROVED by the Mayor on the 13th day of December 2022.

CITY OF LAUREL

Dave Waggoner, Mayor

ATTEST:

Kelly Strecker, Clerk-Treasurer

APPROVED AS TO FORM:

Michele L. Braukmann, Civil City Attorney

MEMORANDUM OF UNDERSTANDING REGARDING HB121

This Memorandum of Understanding (“Agreement”) is entered into between Yellowstone County (“County”), the City of Billings (“Billings”) and the City of Laurel (“Laurel”) (collectively “the Parties”) for purposes of creating and implementing processes and procedures for complying with requirements set forth by the Montana Legislature in the laws collectively known as House Bill 121 (“HB121”) during the 2021 Legislative session.

WHEREAS, the County, Billings and Laurel are parties to the agreement that creates the multi-jurisdictional service district created to provide health services and health department functions known as the “Interlocal Agreement;”

WHEREAS, by virtue of HB121, the Parties are subject to various rights and responsibilities created by the Interlocal Agreement; and,

WHEREAS, it is the intent of the Parties to comply with HB121 and to set forth as clearly as possible the methods of doing so for each as well as for the Parties collectively;

THEREFORE, this Agreement sets forth the following terms pursuant to which the County, Billings and Laurel shall agree:

1. **Definitions:** This Agreement shall be subject to the following definitions:
 - (a) “Local Governing Body” shall refer to elected officials governing Yellowstone County (Board of County Commissioners), the City of Billings (Billings City Council), and the City of Laurel (Laurel City Council), respectively.
 - (b) “Local Governing Authority” shall refer to a subset of the Local Governing Bodies that is constituted and empowered to provide oversight and approval of certain Health Office and Board of Health recommendations as required under HB121 and as set forth herein.
2. **Composition of and action by the Local Governing Authority.**
 - (a) The Parties agree that, using the proportions described in the Interlocal Agreement, a five-member Local Governing Authority will be created within one (1) month of the effective date of this Agreement. Composition of the Local Governing Authority shall be as follows:
 - o Two (2) members appointed by the Yellowstone County Board of County Commissioners;
 - o Two (2) members appointed by the Billings City Council; and,
 - o One (1) member appointed by the Laurel City Council.
 - (b) The Parties agree that each member of the Local Governing Authority must be currently seated, elected members of the Local Governing Body that appoints them.

- (c) Each Local Governing Body has the sole appointment and removal authority for members of the Local Governing Authority.
- (d) Each appointed member of the local governing authority shall be appointed for a three (3) year term.
- (e) In the event that a Local Governing Body has one or more unfilled position(s) on the Local Governing Authority, then the Local Governing Authority shall continue to operate, subject to the terms of the quorum requirement that follows.
- (f) A quorum of the Local Governing Authority shall be established by the presence of a majority of appointed members at any meeting.
- (g) The Local Governing Authority shall have a chairperson for purposes of meeting management and logistics. The chairperson shall have no special powers or authorities different from or greater than any other member. The chairperson shall rotate each calendar year, starting with a representative of the County, followed by a representative of the City of Billings, and then followed by the representative of the City of Laurel. The rotation cycle shall then repeat.
- (h) The Local Governing Authority shall meet on an as-needed basis and may take action through an in-person meeting or an electronic meeting (e.g., telephone or computer) subject to all open meeting requirements. The chairperson, as part of his/her management and logistics function shall determine the manner of meeting or acting for each time a need for local governing authority discussion or action is required. The chairperson is responsible for ensuring proper public notice is made of any and all meetings of the Local Governing Authority and that minutes are recorded, as necessary.
- (i) So long as a quorum is present, actions of the local governing authority shall be determined by a simple majority vote of those present.

3. Issues Requiring Action by the Local Governing Authority.

- (a) Appointment of a new Health Officer. Upon determining the need for a new Health Officer, the Board of Health shall make its recommendation to the Local Governing Authority, which shall act to approve or disapprove the recommendation after conducting a public meeting. In the event that there is not a Health Officer in place at the time of the recommended appointment, then the person recommended by the Board of Health for appointment may fill the role until such time as the Local Governing Authority acts.
- (b) Approval of new local public health rules. Any proposed new local public health rules shall be developed and vetted by the Health Officer and Board of Health. When the development process is complete, then the Board of Health or Health Officer shall notify the Local Governing Authority that a decision is needed, and a public meeting shall be arranged by the chairperson. The Local Governing Authority will then act to approve or disapprove the proposed local public health rule.

- (c) Approval of revised local public health rules. If the Health Officer and Board of Health determine that an existing rule needs to be modified, then they shall develop and vet the proposed revisions. When the development process is complete, then the Board of Health or Health Officer shall notify the Local Governing Authority that a decision is needed, and a public meeting shall be arranged by the chairperson. The Local Governing Authority will then act to approve or disapprove the proposed local public health rule. In the event that the Local Governing Authority disapproves the proposed revision, then any existing local public health rule shall remain in effect.
- (d) Approval of fees proposed for adoption by the local governing body to administer regulations for the control and disposal of sewage from private and public buildings and facilities.

4. Issues not Subject to Local Governing Authority Approval.

- (a) The Parties wish to clarify that the purpose and scope of this Agreement, and of the Local Governing Authority, is to comply with the terms of HB121. Therefore, it is necessary to explicitly state some, though not all, of the issues that will not be addressed by the Local Governing Authority.
- (b) HB121 states that “(i)t is not a purpose of this chapter to hinder, slow, or remove nonemergency-related powers granted to a local board of health.” [HB121, section 2.] Therefore, the local governing bodies have determined that the following activities and authorities are not subject to approval by the local governing authority:
 - Completion of and action on authorized inspections (e.g., food service inspections, public accommodation inspections, etc.), including issuance or denial of permits or licenses resulting from such inspections.
 - Issuance of quarantine and/or isolation order to individuals consistent with state law and regulations governing the control of communicable diseases.
 - Issuance of public health guidance for matters such as but not limited to emerging infectious diseases, food supply warnings and recalls, water supply warnings and recalls, etc.
 - Time-sensitive actions required to protect the public, such as but not limited to closing an unsanitary restaurant or preventing the sale of a potentially spoiled food after a truck wreck.
 - Approval of fees established under authority of the Board of Health unless otherwise specified in this Agreement.

- 5. No Creation of Entity, Hold Harmless.** This Agreement does not create any relationship whereby the Parties create any governmental or non-governmental entity outside of the scope described herein. This Agreement shall not be construed to create, either expressly or by implication, the relationship of agency between the County, the City of Billings and/or the City of Laurel in any manner in relation to the subject matter of this Agreement, and none shall be liable for the acts, errors, or omissions of the others entered into, committed or performed with respect to or in the performance of this Agreement. Each party agrees to indemnify and holds the others harmless against any claims arising from the acts, errors or omissions of its employees, appointees or agents.

6. **Legal Compliance.** Each Party agrees to be solely responsible for compliance with all laws, rules and requirements of each entity and agrees to abide by them as part of the Local Governing Authority.
7. **Governing Law, Dispute Resolution, Venue.** This Agreement shall be governed by and construed in accordance with the laws of the State of Montana. Should a dispute arise regarding the terms of this Agreement, the Parties shall first enter into good faith discussions in an attempt to resolve the dispute. Should the dispute result in litigation, the Parties agree that proper venue lies in the Montana 13th Judicial District Court, Yellowstone County.
8. **Entire Agreement.** This Agreement embodies the entire understanding between the Parties with respect to the specific subject matter hereof, and no prior oral or written representation shall serve to modify or amend this Agreement. This Agreement may not be modified except by action of all three governing bodies.
9. **Termination.** Any Party may terminate this Agreement for any reason when its governing body adopts a resolution for termination, and it serves ninety (90) days advance written notice of the intent to terminate on the other Parties.
10. **Authorized Signatures.** The Parties represent and agree that the persons signing this Agreement have authorization to bind their respective governmental entities to the terms of this Agreement and that this Agreement is not valid and enforceable until all Parties have signed.

CITY OF BILLINGS, MONTANA

By: _____
MAYOR

Date: _____

ATTEST:

By: _____
CITY CLERK

CITY OF LAUREL, MONTANA

By: _____
MAYOR

Date: _____

ATTEST:

By: _____
CITY CLERK

**BOARD OF COUNTY COMMISSIONERS
YELLOWSTONE COUNTY, MONTANA**

By: _____

Date: _____

ATTEST:

By: _____
COUNTY CLERK AND RECORDER

File Attachments for Item:

29. Resolution No. R22-76: A Resolution Of The City Council Of Intent To Adopt An Official Schedule Of Fees And Charges For The City Of Laurel And Repealing All Previous Resolutions That Set Fees Or Charges That Conflict With The Schedule Attached Hereto Upon Its Effective Date.

RESOLUTION NO. R22-76

**A RESOLUTION OF THE CITY COUNCIL OF INTENT TO ADOPT AN OFFICIAL
SCHEDULE OF FEES AND CHARGES FOR THE CITY OF LAUREL AND
REPEALING ALL PREVIOUS RESOLUTIONS THAT SET FEES OR CHARGES
THAT CONFLICT WITH THE SCHEDULE ATTACHED HERETO UPON ITS
EFFECTIVE DATE.**

WHEREAS, the City Council previously adopted Resolution No. R21-98 establishing the City of Laurel's fees and charges for various services into a Schedule of Fees and Charges, to enable citizens to have immediate access to the various fees and charges levied by the City for various services, in a format that is easy to obtain and simple to understand;

WHEREAS, the Laurel Municipal Code requires the City Council to review, modify, and/or update its fees and charges on an annual basis through further Resolution of the City Council;

WHEREAS, at the direction of the City Council, City Staff prepared the attached Schedule of Fees and Charges for the City Council's consideration;

WHEREAS, the City Council desires to have at least one public hearing to gather public input and comments prior to adopting the Resolution approving the proposed Schedule of Fees and Charges; and

WHEREAS, a public hearing is set to gather public input and comments prior to adopting a Resolution approving the proposed Schedule of Fees and Charges.

NOW THEREFORE BE IT RESOLVED that the City Council hereby approves the Resolution of Intent to adopt the Schedule of Fees and Charges attached hereto and incorporated by reference herein; and

THEREFORE BE IT RESOLVED that a public hearing is set on the 27th day of December 2022 at 6:30 p.m.

Introduced at a regular meeting of the City Council on the 13th day of December 2022 by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel, Montana on the 13th day of December 2022.

APPROVED by the Mayor on the 13th day of December 2022.

CITY OF LAUREL

Dave Waggoner, Mayor

ATTEST:

Kelly Strecker, Clerk-Treasurer

APPROVED AS TO FORM:

Michele L. Braukmann, Civil City Attorney

CITY OF LAUREL SCHEDULE OF FEES AND CHARGES

AS OF _____ RESOLUTION NO. R22-_____

Administrative, City Attorney, and Court Fees and Charges (except Library)

Returned Check	\$ 5 0.00
Document Photocopying	
First 3 pages	No Charge
Copies in excess of 3 pages – per page	\$0.25
Discovery Fee (Fee for production of discovery documents) (flat fee for USB drive)	\$10.00
Additional Discovery Fee for Mailed Documents	\$10.00
Research City Records (Per Hour)	\$ 5 0.00
Video Tape or DVD Copy	First Copy \$ 50 5.00
.....	Each Additional Copy \$15.00
Dog License Fees and Renewals before April 1 (must be renewed each year)	
Spayed Female/Neutered Male	\$ 2 40.00
Un-spayed Female/Un-neutered Male	\$ 30 45.00
Dog License Renewals after April 1	
Spayed Female/Neutered Male	\$ 3 20.00
Un-spayed Female/Un-neutered	\$ 4 30.00
Dog Kennel before April 1 (must be renewed each year)	
Non-Commercial	\$50.00
Commercial	\$75.00
Business License	
General	\$ 100 75.00
Beer and/or Wine License	\$4200.00
Three Apartments	\$ 5 30.00
Four Apartments	\$ 6 40.00
Five or more Apartments	\$ 9 75.00
Pawn Shop	\$ 2 400.00
Utilities	\$4300.00
Amusement Machines	\$ 10 50.00
Live Music	\$ 10 50.00
Junk	\$ 10 50.00
Liquor License	\$ 500 406.00
Franchises	\$4300.00
Sexually Oriented Business	\$ 7 50.00

Police Department Fees and Charges

Victims Report	\$ 15 10.00
Case Report	\$ 43 540.00
Case Report with pictures	\$ 5 45.00
Vehicle Accident Report (form only)	\$ 2 40.00
Vehicle Accident Report with pictures	\$ 3 25.00
Audio Recording	\$ 7 50.00
Vehicle Impound – Per Day 1 st week	\$ 4 25.00
Vehicle Impound – Per Day after 1 st week	\$ 7 50.00
Dog Impound Fee (1 st in calendar year)	\$ 33 935.00
Dog Impound Fee (subsequent in calendar year)	\$50.00
Dog Boarding Fee (24 hours after notification) – Per Day	\$ 10 60100.00
Fingerprint Card	\$ 43 935.00

Subsequent Fingerprint Cards – Per Card.....	\$4055.00
False Alarm (3 rd and consecutive in a calendar year).....	\$100.00

Fire Department Fees and Charges

Incident Report (NFIRS Copy).....	\$430.00
Photograph Copies – Color (35mm) Prints.....	Cost of Processing + \$25.00
Photograph Copies – Enlargements.....	Cost of Processing + \$25.00
Photograph Copies – Digital (Copy of Disk).....	\$354.00
Fire Suppression Fees Charged to Non-Residents or for Code or Ordinance Violations	
Base Rate for First Hour of Response for working fires, rescue operations, hazmat or large scale incidents	\$1,4500.00
Base Rate for Service Assist Calls or Minor Calls.....	\$10700.00
For each Fireman	\$3520.00/hour
Base Rate for Assist and Investigate.....	\$25000.00/hour
Rates for Additional Hours after the First Hour of Any Response (Time calculated from time of response to return to service.)	
Engine #1	\$40250.00
Engine #2	\$40250.00
Engine #4	\$40200.00
Squad 5.....	\$40250.00
Tender #1	\$1275.00
Tender #2	\$1275.00
Support #1	\$1275.00
Command 1.....	\$1500.00
Command 2.....	\$1500.00
Brush #1	\$1500.00
Brush #2	\$1500.00
Brush #3	\$1500.00
Brush #5	\$1500.00
Business inspection within jurisdiction – marketing fireworks, firecrackers and other pyrotechnics	\$2590.00
False Fire Alarms (per year)	
First	Free
Second.....	\$2400.00
Third.....	\$4200.00
Fourth +.....	\$6300.00
Fire Extinguisher Training	
10 Students.....	\$150.00
-Additional per student.....	\$15.00

Ambulance Service Fees

Paramedic Base Rate	\$1,9400.00
Basic Base Rate	\$1,6400.00
First Lift Assist in a Quarter:	No Charge
Second Lift Assist in a Quarter:	No Charge
Third Lift Assist (and all that follow) in a Quarter:	\$25.00
Mileage with Patient (per mile)	\$18.00
Other Charges	
Treat Only.....	\$2180.00
Basic Disposable Supplies	\$2170.00
Paramedic Disposable Supplies	\$3200.00
Defibrillator Supplies	\$3200.00

FY23+ Schedule of Fees and Charges

Date

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EKG Supplies.....	\$150.00
Wait Time.....	\$155.00
Extra Attendant.....	\$175.00
DOA Transport.....	\$3200.00
Stand By Rate - QRU (1 person) (per Hour).....	\$150.00
Stand By Rate - Ambulance (2 people) (per Hour).....	\$2100.00
Nebulizer.....	\$535.00
Decontamination of Ambulance.....	\$1070.00
IV Supplies.....	\$1050.00
Glucometer.....	\$740.00
Pulse Ox.....	\$520.00
Spinal Immobilization.....	\$850.00
Splinting.....	\$725.00
Supraglottic Airway (BVM/King).....	\$2100.00
Suction Kit.....	\$215.00
Intraosseous Kit (IO).....	\$2500.00
Wound Care.....	\$520.00
Pelvic Splint (any size).....	\$1500.00
Burn Kit.....	\$1050.00
Needle Decompression.....	\$1500.00
ET Intubation.....	\$1500.00
Capnography Monitoring.....	\$415.00
Cricothyrotomy.....	\$1750.00
Medication Charges	
Adenosine.....	\$ 325.00
Albuterol Neb 5mg.....	\$215.00
Amiodarone.....	\$ 320.00
Aspirin.....	\$210.00
Atropine.....	\$ 430.00
Benadryl Tab 25mg.....	\$215.00
Calcium Gluconate.....	\$ 435.00
D5W Solution.....	\$320.00
D10W Solution per 1000 ml.....	\$325.00
D50W Solution.....	\$225.00
Diphenhydramine Injectable 50 mg.....	\$ 210.00
Dopamine.....	\$ 435.00
Epinephrine Injector Adult.....	\$3500.00
Epinephrine Injector Pediatric.....	\$4500.00
Epinephrine 1 mg/ml.....	\$430.00
Epinephrine 1:1000.....	\$ 540.00
Epinephrine 1:10000.....	\$ 320.00
Fentanyl.....	\$ 430.00
Furosemide.....	\$ 210.00
Glucagon 1mg.....	\$4750.00
Haloperidol.....	\$215.00
Humidified Oxygen.....	\$1090.00
Ipratropium Bromide Inhalant 2.5 ml.....	\$ 105.00
Ketamine.....	\$ 1325.00
Lidocaine.....	\$ 325.00
Magnesium Sulphate.....	\$ 320.00
Midazolam.....	\$ 215.00

FY23~~1~~ Schedule of Fees and Charges

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Morphine Sulfate per 10 mg	\$ 430.00
Narcan (Naloxone) per 2 mg.....	\$ 755.00
Nitro Tab	\$ 320.00
Nitrous Oxide Administration.....	\$ 3750.00
Norepinephrine	\$ 1080.00
NS Solution 500 cc	\$ 430.00
NS Solution 1000 cc	\$ 760.00
Ondansetron (Zofran) Injectable 4 mg.....	\$ 215.00
Ondansetron (Zofran) Oral 4 mg	\$ 52.00
Oral Glucose 30 g	\$ 215.00
Oxygen	\$ 980.00
Sodium Bicarbonate.....	\$ 650.00
Solu Cortef 100 mg.....	\$ 875.00
Solu Medrol 125 mg	\$ 320.00
Thiamine 200 mg.....	\$ 325.00
Tranexamic Acid (TXA).....	\$ 980.00

EMT Class (plus the cost of books and testing) \$6500.00

Advanced EMT Class (plus the cost of books and testing) \$21,500.00

CODE	DEFINITION	CHARGE/RATE
A0425	Ambulance Mileage (per loaded mile)	\$18.00
A0428	Transport, BLS non-emergent	\$850.00
A0429	Transport, BLS emergent	\$1,200.00
A0426	Transport, ALS non-emergent	\$1,000.00
A0427	Transport, ALS emergent	\$1,400.00
A0433	Transport, ALS 2 emergent	\$1,600.00
A0434	Specialty Care Transport	\$2,000.00
A0424	Extra Ambulance Attendant	\$100.00
A0382	BLS routine supplies	\$100.00
A0398	ALS routine supplies	\$200.00
A0384	Defibrillation supplies	\$150.00
A0394	IV Supplies	\$75.00
A0396	Intubation	\$175.00
A0422	Oxygen	\$75.00
A0420	Waiting time (with patient)	\$75.00
▲	Decontamination	\$50.00
▲	Stand by Rate QRU (1 person) (per hour)	\$75.00
▲	Stand by Rate Ambulance (2 person) (per hour)	\$100.00
TNT1	Simple response (lift assist, etc.)	\$25.00
TNT2	Response, treatment using BLS Supplies / no transport	\$50.00
TNT3	Response, treatment using ALS or ALS2 Supplies / no transport	\$100.00
▲	Glucagon	\$300.00
▲	Patient Care Report Copy (HIPAA Compliant)	\$25.00

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Water Rates & Charges

See current resolution (Resolution No. R11-110).

Raw (untreated) Water: Base rate as per meter size, plus \$0.405/1000 gallons.

System Development Fees (Based on Line Size):

¾ Inch	\$24,500.00
1 Inch	\$4,475 2,685.00
1¼ Inch	\$6,950 4,170.00
1½ Inch	\$106,000.00
2 Inch	\$17,850 0,710.00
3 Inch	\$4024,000.00
4 Inch	\$7142,425 855.00

Connections to the water system with meters larger than 4 inches or when the unique usage characteristics of a large water user may require, the City will determine the system development fee at that time if the City can provide the service as requested.

Curb Box Repair Insurance Fee: \$1.00/month per water account.

Utility Hook-Up Fees:

Water Tapping – Two Inches or Less	\$250.00
Water Tapping – Greater Than Two Inches	Fee x 1.25
Labor/Operator Rate Per Hour	\$640.00
Heavy Equipment Rate Per Hour	\$10075.00

Other Fees for Repairs, etc.:

Frozen or Damaged Meter	Replacement meter or meter parts cost plus 25%
Plus the Labor/Operator Rate Per Hour	\$640.00
OR overtime hourly rate if called out after hours	\$90.00
Hydrant meter rental	\$476.00/month prorated plus the total usage

Utility Billing Fees and Deposits:

New Accounts or Re-Establishing an Account	\$3525.00
Restoring Service to a Delinquent Account	\$7550.00
Deposit for New Meter Accounts, No Service in Previous Year	\$17450.00
Charge for check returned by bank as unpaid	\$530.00

Wastewater Rates & Charges

See current resolution (Resolution No. R11-110).

Septic dump fee..... ~~\$640.00~~/minimum up to 1,000 gallons plus \$0.064/gallon thereafter;
(Resolution No. R15-96)..... \$40.00 cleanup fee for spillage

System Development Fees

System Development Fees (Based on Line Size) – Sewer

Residential

Each housing unit	\$24,0700.00
Duplex = 2 units; Triplex = 3 units; Four-plex = 4 units; Etc.	

Commercial - Based on water meter size; Includes Subdivisions for Rent or Lease

¾ Inch	\$24,7900.00
1 Inch	\$4,8334,790.00

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Date

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1¼ Inch	\$7,5062,780.00
1½ Inch	\$10,8004,000.00
2 Inch	\$19,2787,140.00
3 Inch	\$43,20016,000.00
4 Inch	\$77,13928,570.00

Connections to the wastewater system with water meters larger than 4 inches or when the unique usage characteristics of a large water user may require, the City will determine the system development fee at that time if the City can provide the service as requested.

Solid Waste Fees and Charges

See current resolution (Resolution No. R14-34).

(Resolution No. R15-101)

(4) Multiple Containers. Non-residential users who use multiple containers shall be assigned a volume of use variable for each container used.

Roll Off Container Set / Reset.....	\$30.00
Roll Off Container Haul.....	\$150.00
Roll Off Container Cost per Ton.....	Current City of Billings' landfill rates
Replacement Waste Container (due to negligence).....	Cost x \$1.50
All Tires.....	\$5.00/tire
Container Site Waste - Business and Non-City Residents and/or City Residents that do not use City Solid Waste Services	
Minimum.....	\$105.00
Per <u>Additional</u> Cubic Yard.....	
\$10.00	

Non-Residential Garbage Disposal Rate Schedule

See current resolution ().

Park and Recreation Fees and Charges

Shelter Reservation	\$5040.00
<u>Special Event Application Fee</u>	\$35.00
Special Events in Parks.....	\$1050.00/one day
.....	\$15075.00/two days
Youth <u>Activities</u> <u>Sports in Parks</u>	<u>No Charge</u> Fee can be waived by Mayor
Garbage Cans for Special Events.....	\$17.00/100 gallons prepaid
<u>Special Event Clean Up Fee</u>	\$45.00/hour/employee
<u>Alcohol Sales at Special Event</u>	\$100
Riverside Park Camping Fees	
Tent Space (per night)	\$240.00
Back in Space (per night)	\$245.00
Pull Through Space (per night).....	\$320.00
Riverside Park Building Reservation Fee	
Small Meeting Room.....	\$530.00
Large Meeting Room W/ Kitchen	\$4300.00
Damage/Cleaning Deposit (Refundable upon Inspection)	\$4300.00
Monthly (12) Meetings in Small Meeting Room W/ Use of Large Room Once	\$75500.00 per year

Library

Photocopy Fees (per page).....	\$0. 25 ⁴⁰
Printer Fees	
Black and White (per page)	\$0. 25 ⁴⁰
Lost or Damaged Book	Cost
Library Cards for Non-Residents	
For Three Months (Minimum)	No Charge
Per Year	No Charge
Interlibrary Loan Postage (per item)	\$ 52 .00 After 3
Community Room	
Use during library hours	\$ 103 .00/hour
Use after hours (per hour or any portion of an hour)	\$ 43 0.00
Refundable Cleaning Deposit	\$ 43 0.00
Library Card Replacement Fee (per Card).....	\$ 52 .00
Fax Fees (per page).....	\$0. 425 Send
.....	\$0. 340 Receive

Cemetery Fees

(Please Note: Cemetery caretaker must be present at all interments.)

(Please Note: Burials are not permitted on Sundays, holidays or Saturday afternoons.)

City Residents	
Full Grave	\$ 43 50.00
Baby Grave	\$ 32 00.00
Non-Residents	
Full Grave	\$ 65 00.00
Baby Grave	\$ 32 50.00
Opening and Closing	
Full Grave	\$ 32 80.00
Full Grave on Saturday mornings	\$ 43 80.00
Baby Grave	\$ 32 00.00
Baby Grave on Saturday mornings	\$ 32 50.00
Cremation.....	\$ 24 50.00
Cremation on Saturday mornings	\$ 32 00.00
Two Cremations on single plot	\$ 32 25.00
Two Cremations on single plot on Saturdays	\$ 43 00.00
Set Cremation Urn at existing Headstones	\$ 44 0.00
Private Sale of any plot (transfer processing fee)	\$ 425 .00
Disinterment fee for a full burial	\$ 43 00.00
Disinterment fee for cremains.....	\$ 32 25.00

<u>Planning Item</u>	<u>Fee</u>	<u>Notes</u>
Annexation into the City of Laurel (80 acres or less)	\$ 75 00.00	+ \$ 325 .00/acre
Annexation into the City of Laurel (81 acres or more)	\$ 75 00.00	+ \$ 545 .00/acre
Cash in Lieu of Parking spaces outside of the Central Business District	\$ 87 50.00	+ \$25.00/space
Conditional Use Application (Commercial)	\$ 1, 32 50.00	

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Date

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Conditional Use Application (Residential)	\$	87 50.00	
Floodplain Permit	\$	32 00.00	
Home Occupations	\$	24 00.00	
Outdoor Seating	\$	32 00.00	+\$25.00/day
Planned Unit Development Concept Plan	\$	87 50.00	
Planned Unit Development Preliminary Plan	\$	1, 32 50.00	+\$50.00/acre
Planned Unit Development Final Plan	\$	1, 65 00.00	+\$25.00/acre
Review of Buildings for Lease or Rent	\$	32 50.00	
Site Plan Review Fee (Commercial)	\$	65 00.00	
Site Plan Review Fee (Residential)	\$	32 50.00	
Special Review (Commercial)	\$	1, 32 50.00	
Special Review (Residential)	\$	87 50.00	
Special Review Applications resubmitted within one year of a withdrawal request made after the legal advertising	\$	65 00.00	
Staff Research	\$	5035 .00	Per Hour
Temporary Use Permit	\$	43 50.00	
Vacation of Street or Alley	\$	32 50.00	
Variance (Commercial)	\$	1, 32 50.00	
Variance (Residential)	\$	87 50.00	
Variance Applications resubmitted within one year of a withdrawal request made after the legal advertising	\$	87 50.00	
Zone Change	\$	1, 32 50.00	+ \$45.00/acre
Zone Change Applications resubmitted within 1 year of a withdrawal request made after the legal advertising	\$	87 50.00	
Zoning Compliance/Verification Letter	\$	200425 .00	
Zoning Map Amendment	\$	1, 7504 .00	+ \$45.00/acre

<u>Subdivision Item</u>	<u>Subdivision Fee</u>	<u>Notes</u>
Corrections or Adjustments to Plats, Conditions, and Supporting Documents after Preliminary Plat Approval:	\$	32 50.00
Corrections or Vacations of Recorded Final Subdivision Plats or Supporting Documents	\$	32 50.00

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Date

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Exempt Subdivision	\$	200.00	
Final Plat (Minor)	\$	1,325.00	
Final Plat, Major Subdivision, 6 to 40 lots	\$	1,750.00	
Final Plat, Major Subdivision, 41 to 200 lots	\$	2,250.00	
Final Plat, Major Subdivision, Over 200 lots	\$	3,500.00	
Major Adjustments for Minor Subdivisions	\$	750.00	
Major Adjustments for Major Subdivision, 6 to 40 lots	\$	1,325.00	
Major Adjustments for Major Subdivision, 41 to 200 lots	\$	1,875.00	
Major Adjustments for Major Subdivision, Over 200 lots	\$	2,325.00	
Minor Adjustments, Major and Minor Subdivisions	\$	325.00	
Pre-Application Meeting	\$	750.00	+ \$25.00/lot
Preliminary Plat (Minor)	\$	1,975.00	+ \$50.00/lot
Preliminary Plat, Major Subdivision, 6 to 40 lots	\$	2,250.00	+ \$25.00/lot
Preliminary Plat, Major Subdivision, 41 to 200 lots	\$	2,975.00	+ \$25.00/lot
Preliminary Plat, Major Subdivision, Over 200 lots	\$	3,750.00	+ \$25.00/lot
Subdivision for Rent or Lease, Final Plan	\$	1,500.00	
Subdivision for Rent or Lease, Preliminary Plan	\$	1,250.00	
All Appeals the same as the Application Fee			

Building Permit	Fee	Notes
Additional Plan Review required by changes, additions or revisions to plans (minimum charge - one half hour)	\$ 7547.00	Per Hour
Additional Re-Inspection Fee	\$ 750.00	
Building Permit	-	See Appendix A
Demolition Permit	-	See Appendix A

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Encroachment Permit	\$ 1500.00	
Fence Permit	\$ 10075.00	
Fire Inspection (includes one follow up inspection)	\$ 10050.00	
Mobile Home Blocking Permit (includes two-meter inspections)	\$ 10075.00	
Moving Permit	\$ 2500.00	
Photocopies (over 3 pages)	\$ 0.25	Per Page
Plan Review (Commercial)	-	65% of Building Permit Fee
Plan Review (Residential)	-	50% of Building Permit Fee
Plotter Photocopies	\$ 7.00	Per page
Right-of-way Excavation Permit (Gravel)	\$ 1500.00	
Right-of-way Excavation Permit (Paved)	\$ 20450.00	
Roofing Permit (Commercial)	\$ 2500.00	
Roofing Permit (Residential)	\$ 1500.00	
<u>Siding Installation Permit</u>	\$ 75.00	
Sidewalk, Driveway Approach, Curb & Gutter Permit	\$ 1500.00	
Sign Permit	-	See Appendix A
Sign Plan Review Fees	-	50% of Sign Permit Fee
Temporary Sign Permit	\$ 750.00	
Temporary Structure Permit	\$ 1500.00	
<u>Window Replacement Installation Permit – No Structural Modifications</u>	\$ 75.00	

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APPENDIX A: BUILDING PERMIT FEES

Building permit fees are determined by the total valuation of the project. For new construction and additions, the total valuation is determined by the most recent Valuation data as published by the International Code Council. For remodel projects, the total valuation is based on the documented project cost. (RPR is Residential Plan Review, CPR is Commercial Plan Review)

Valuation	BP Fee	RPR Fee	CPR Fee	Valuation	BP Fee	RPR Fee	CPR Fee
\$1 - \$500	\$ 36.00	\$ 18.00	\$ 23.40	\$22,001 - \$23,000	\$ 544.50	\$ 272.25	\$ 353.93
\$501 - \$600	\$ 40.50	\$ 20.25	\$ 26.33	\$23,001 - \$24,000	\$ 565.50	\$ 282.75	\$ 367.58
\$601 - \$700	\$ 45.00	\$ 22.50	\$ 29.25	\$24,001 - \$25,000	\$ 586.50	\$ 293.25	\$ 381.23
\$701 - \$800	\$ 49.50	\$ 24.75	\$ 32.18	\$25,001 - \$26,000	\$ 601.50	\$ 300.75	\$ 390.98
\$801 - \$900	\$ 54.00	\$ 27.00	\$ 35.10	\$26,001 - \$27,000	\$ 616.50	\$ 308.25	\$ 400.73
\$901 - \$1,000	\$ 58.50	\$ 29.25	\$ 38.03	\$27,001 - \$28,000	\$ 633.00	\$ 316.50	\$ 411.45
\$1,001 - \$1,100	\$ 63.00	\$ 31.50	\$ 40.95	\$28,001 - \$29,000	\$ 648.00	\$ 324.00	\$ 421.20
\$1,101 - \$1,200	\$ 67.50	\$ 33.75	\$ 43.88	\$29,001 - \$30,000	\$ 663.00	\$ 331.50	\$ 430.95
\$1,201 - \$1,300	\$ 72.00	\$ 36.00	\$ 46.80	\$30,001 - \$31,000	\$ 678.00	\$ 339.00	\$ 440.70
\$1,301 - \$1,400	\$ 76.50	\$ 38.25	\$ 49.73	\$31,001 - \$32,000	\$ 693.00	\$ 346.50	\$ 450.45
\$1,401 - \$1,500	\$ 81.00	\$ 40.50	\$ 52.65	\$32,001 - \$33,000	\$ 708.00	\$ 354.00	\$ 460.20
\$1,501 - \$1,600	\$ 85.50	\$ 42.75	\$ 55.58	\$33,001 - \$34,000	\$ 723.00	\$ 361.50	\$ 469.95
\$1,601 - \$1,700	\$ 90.00	\$ 45.00	\$ 58.50	\$34,001 - \$35,000	\$ 738.00	\$ 369.00	\$ 479.70
\$1,701 - \$1,800	\$ 94.50	\$ 47.25	\$ 61.43	\$35,001 - \$36,000	\$ 753.00	\$ 376.50	\$ 489.45
\$1,801 - \$1,900	\$ 99.00	\$ 49.50	\$ 64.35	\$36,001 - \$37,000	\$ 768.00	\$ 384.00	\$ 499.20
\$1,901 - \$2,000	\$ 103.50	\$ 51.75	\$ 67.28	\$37,001 - \$38,000	\$ 784.50	\$ 392.25	\$ 509.93
\$2,001 - \$3,000	\$ 124.50	\$ 62.25	\$ 80.93	\$38,001 - \$39,000	\$ 799.50	\$ 399.75	\$ 519.68
\$3,001 - \$4,000	\$ 145.50	\$ 72.75	\$ 94.58	\$39,001 - \$40,000	\$ 814.50	\$ 407.25	\$ 529.43
\$4,001 - \$5,000	\$ 166.50	\$ 83.25	\$ 108.23	\$40,001 - \$41,000	\$ 829.50	\$ 414.75	\$ 539.18
\$5,001 - \$6,000	\$ 187.50	\$ 93.75	\$ 121.88	\$41,001 - \$42,000	\$ 844.50	\$ 422.25	\$ 548.93
\$6,001 - \$7,000	\$ 208.50	\$ 104.25	\$ 135.53	\$42,001 - \$43,000	\$ 859.50	\$ 429.75	\$ 558.68
\$7,001 - \$8,000	\$ 229.50	\$ 114.75	\$ 149.18	\$43,001 - \$44,000	\$ 874.50	\$ 437.25	\$ 568.43
\$8,001 - \$9,000	\$ 250.50	\$ 125.25	\$ 162.83	\$44,001 - \$45,000	\$ 889.50	\$ 444.75	\$ 578.18
\$9,001 - \$10,000	\$ 271.50	\$ 135.75	\$ 176.48	\$45,001 - \$46,000	\$ 904.50	\$ 452.25	\$ 587.93
\$10,001 - \$11,000	\$ 292.50	\$ 146.25	\$ 190.13	\$46,001 - \$47,000	\$ 919.50	\$ 459.75	\$ 597.68
\$11,001 - \$12,000	\$ 313.50	\$ 156.75	\$ 203.78	\$47,001 - \$48,000	\$ 934.50	\$ 467.25	\$ 607.43
\$12,001 - \$13,000	\$ 334.50	\$ 167.25	\$ 217.43	\$48,001 - \$49,000	\$ 949.50	\$ 474.75	\$ 617.18
\$13,001 - \$14,000	\$ 355.50	\$ 177.75	\$ 231.08	\$49,001 - \$50,000	\$ 964.50	\$ 482.25	\$ 626.93
\$14,001 - \$15,000	\$ 376.50	\$ 188.25	\$ 244.73	\$50,001 - \$51,000	\$ 976.50	\$ 488.25	\$ 634.73
\$15,001 - \$16,000	\$ 397.50	\$ 198.75	\$ 258.38	\$51,001 - \$52,000	\$ 987.00	\$ 493.50	\$ 641.55

FY23~~4~~ Schedule of Fees and Charges

Date

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\$16,001 - \$17,000	\$ 418.50	\$ 209.25	\$ 272.03	\$52,001 - \$53,000	\$ 997.50	\$ 498.75	\$ 648.38
\$17,001 - \$18,000	\$ 439.50	\$ 219.75	\$ 285.68	\$53,001 - \$54,000	\$ 1,008.00	\$ 504.00	\$ 655.20
\$18,001 - \$19,000	\$ 460.50	\$ 230.25	\$ 299.33	\$54,001 - \$55,000	\$ 1,018.50	\$ 509.25	\$ 662.03
\$19,001 - \$20,000	\$ 481.50	\$ 240.75	\$ 312.98	\$55,001 - \$56,000	\$ 1,029.00	\$ 514.50	\$ 668.85
\$20,001 - \$21,000	\$ 502.50	\$ 251.25	\$ 326.63	\$56,001 - \$57,000	\$ 1,039.50	\$ 519.75	\$ 675.68
\$21,001 - \$22,000	\$ 523.50	\$ 261.75	\$ 340.28	\$57,001 - \$58,000	\$ 1,050.00	\$ 525.00	\$ 682.50
Valuation	BP Fee	RPR Fee	CPR Fee				
\$58,001 - \$59,000	\$ 1,060.50	\$ 530.25	\$ 689.33				
\$59,001 - \$60,000	\$ 1,071.00	\$ 535.50	\$ 696.15				
\$60,001 - \$61,000	\$ 1,081.50	\$ 540.75	\$ 702.98				
\$61,001 - \$62,000	\$ 1,092.00	\$ 546.00	\$ 709.80				
\$62,001 - \$63,000	\$ 1,102.50	\$ 551.25	\$ 716.63				
\$63,001 - \$64,000	\$ 1,113.00	\$ 556.50	\$ 723.45				
\$64,001 - \$65,000	\$ 1,123.50	\$ 561.75	\$ 730.28				
\$65,001 - \$66,000	\$ 1,134.00	\$ 567.00	\$ 737.10				
\$66,001 - \$67,000	\$ 1,144.50	\$ 572.25	\$ 743.93				
\$67,001 - \$68,000	\$ 1,155.00	\$ 577.50	\$ 750.75				
\$68,001 - \$69,000	\$ 1,165.50	\$ 582.75	\$ 757.58				
\$69,001 - \$70,000	\$ 1,176.00	\$ 588.00	\$ 764.40				
\$70,001 - \$71,000	\$ 1,186.50	\$ 593.25	\$ 771.23				
\$71,001 - \$72,000	\$ 1,197.00	\$ 598.50	\$ 778.05				
\$72,001 - \$73,000	\$ 1,207.50	\$ 603.75	\$ 784.88				
\$73,001 - \$74,000	\$ 1,218.00	\$ 609.00	\$ 791.70				
\$74,001 - \$75,000	\$ 1,228.50	\$ 614.25	\$ 798.53				
\$75,001 - \$76,000	\$ 1,239.00	\$ 619.50	\$ 805.35				
\$76,001 - \$77,000	\$ 1,249.50	\$ 624.75	\$ 812.18				
\$77,001 - \$78,000	\$ 1,260.00	\$ 630.00	\$ 819.00				
\$78,001 - \$79,000	\$ 1,270.50	\$ 635.25	\$ 825.83				
\$79,001 - \$80,000	\$ 1,281.00	\$ 640.50	\$ 832.65				
\$80,001 - \$81,000	\$ 1,291.50	\$ 645.75	\$ 839.48				
\$81,001 - \$82,000	\$ 1,302.00	\$ 651.00	\$ 846.30				
\$82,001 - \$83,000	\$ 1,312.50	\$ 656.25	\$ 853.13				
\$83,001 - \$84,000	\$ 1,323.00	\$ 661.50	\$ 859.95				
\$84,001 - \$85,000	\$ 1,333.50	\$ 666.75	\$ 866.78				
\$85,001 - \$86,000	\$ 1,344.00	\$ 672.00	\$ 873.60				
\$86,001 - \$87,000	\$ 1,354.50	\$ 677.25	\$ 880.43				
\$87,001 - \$88,000	\$ 1,365.00	\$ 682.50	\$ 887.25				
\$88,001 - \$89,000	\$ 1,375.50	\$ 687.75	\$ 894.08				
\$89,001 - \$90,000	\$ 1,386.00	\$ 693.00	\$ 900.90				
\$90,001 - \$91,000	\$ 1,396.50	\$ 698.25	\$ 907.73				
\$91,001 - \$92,000	\$ 1,407.00	\$ 703.50	\$ 914.55				
\$92,001 - \$93,000	\$ 1,417.50	\$ 708.75	\$ 921.38				
\$93,001 - \$94,000	\$ 1,428.00	\$ 714.00	\$ 928.20				

\$100,001 - \$500,000: \$1491.00 for the first \$100,000, plus \$6.40 for each additional \$1,000 or portion thereof.

\$500,001 - \$1,000,000: \$4,051.00 for the first \$500,000 plus \$5.47 for each additional \$1,000 or portion thereof.

\$1,000,000 and up: \$6,239.00 for the first \$1,000,000 plus \$4.58 for each additional \$1,000 or portion thereof.

Residential Plan Review = 50% of Permit Fee

Commercial Plan Review = 65% of Permit Fee

If work has started prior to issuance of a permit, the Building Permit Fee will double.

FY23+ Schedule of Fees and Charges

Date

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\$94,001 - \$95,000	\$ 1,438.50	\$ 719.25	\$ 935.03
\$95,001 - \$96,000	\$ 1,449.00	\$ 724.50	\$ 941.85
\$96,001 - \$97,000	\$ 1,459.50	\$ 729.75	\$ 948.68
\$97,001 - \$98,000	\$ 1,470.00	\$ 735.00	\$ 955.50
\$98,001 - \$99,000	\$ 1,480.50	\$ 740.25	\$ 962.33
\$99,001 - \$100,000	\$ 1,491.00	\$ 745.50	\$ 969.15

File Attachments for Item:

30. Resolution No. R22-77: A Resolution Of The City Council To Approve The Proposed Increase In The Rates And Charges For The Users Of The Municipal Solid Waste Facilities And Equipment To Be Effective January 1, 2023.

RESOLUTION NO. R22-77

A RESOLUTION OF THE CITY COUNCIL TO APPROVE THE PROPOSED INCREASE IN THE RATES AND CHARGES FOR THE USERS OF THE MUNICIPAL SOLID WASTE FACILITIES AND EQUIPMENT TO BE EFFECTIVE JANUARY 1, 2023.

WHEREAS, a need is anticipated for repair, improvement, and continued operation and maintenance of existing and proposed solid waste facilities, equipment, and services for the providing of collection and disposal of solid waste for the inhabitants of the City of Laurel, Montana and its environs (hereinafter “the City”);

WHEREAS, it is essential to the public health, welfare, and safety of the inhabitants of the City of Laurel and its environs to provide an adequate and safe solid waste collection service and to provide adequate funding to meet the cost of constructing, maintaining, and operating the same;

WHEREAS, the current solid waste collection and disposal rates and charges in effect at the present time within the City of Laurel are not adequate to provide revenues with which to defray the increased costs of operation, maintenance, and capital of the City's solid waste facilities, equipment, and services;

WHEREAS, the provision of the solid waste facilities, equipment, and services is essential to the preservation of the public's health and welfare;

WHEREAS, that the new rates must, before taking effect, have been approved by the City Council after advertising and conducting a public hearing pursuant to the City's Charter and Mont. Code Ann. § 69-7-111;

WHEREAS, current budgetary requirements with respect to the operation of said facilities, equipment, and services, in addition to ongoing and future projects, require the proposed rate increase to enable the City to proceed as expeditiously as possible to accomplish the objectives herein above recited;

WHEREAS, a notice of public hearing was mailed to all users of the City's solid waste system notifying them that, pursuant to Resolution No. R22-70, adopted November 8, 2022, it was the intent of the City to increase the rates and charges for solid waste services and Notice of the Public Hearing was published as required by Mont. Code Ann. § 69-7-111;

WHEREAS, a public hearing was held on the 13th day of December 2022, at 6:30 p.m. in the City Council Chambers, at City Hall, Laurel, Montana, for the purpose of gathering public comments and evidence regarding the proposed rate and charge increase;

WHEREAS, every individual who attended the public hearing was given the opportunity to speak, present argument and/or to submit written comment into the hearing record; and

WHEREAS, based upon the record created, the City Council is prepared to issue its decision pursuant to Mont. Code Ann. § 69-7-112.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LAUREL, MONTANA:

1. That the City Council considers it both advisable and necessary to increase the municipal solid waste rates and charges for all users in accordance with the rates and charges as specifically contained on the rate and charge schedule marked “Exhibit A” that is attached hereto and hereby incorporated into this Resolution by reference.
2. That the proposed increase in the rates and charges for the users of the Municipal Solid Waste System is hereby approved and attached hereto and fully incorporated herein as “Exhibit A,” and
3. That this Resolution shall be immediately filed with the City Clerk/Treasurer and shall become final and effective not less than ten (10) days after such filing on or before January 1, 2023.

Introduced at a regular meeting of the City Council on the 13th day of December 2022 by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel, Montana on the 13th day of December 2022.

APPROVED by the Mayor on the 13th day of December 2022.

CITY OF LAUREL

Dave Waggoner, Mayor

ATTEST:

Kelly Strecker, Clerk-Treasurer

APPROVED AS TO FORM:

Michele L. Braukmann, Civil City Attorney

CITY HALL
115 W. 1ST ST.
PUB. WORKS: 628-4796
WATER OFC.: 628-7431
COURT: 628-1964
FAX 628-2241

City Of Laurel

P.O. Box 10
Laurel, Montana 59044



Office of the Mayor

October 27, 2022

Re: Proposed Solid Waste Rate Increases to be Considered by the City Council

Dear City of Laurel Resident:

The City of Laurel operates a Solid Waste Division that collects trash from all residential and commercial properties inside the City limits. The City transports the trash collected to the City of Billings' landfill for disposal and must pay a set fee for each ton for disposal at Billings' landfill. Increases in disposal fees, along with increased costs of wages, fuel, vehicle repair, and replacement, necessitate that the City Council considers increasing rates for all properties served with solid waste collection within the City.

The Solid Waste Division operates based upon the rates and charges it collects, which are included in the monthly water bills and are not supported by tax dollars. The City strives to keep the rates as low as possible, while maintaining its ability to serve the residents and business owners within the City. Unfortunately, the current rates are inadequate to keep up with the City's expenses and the need to replace worn-out refuse trucks. A recent refuse truck on order will have to be paid for with a loan, as the current solid waste reserves would be depleted if the City tried to purchase the truck outright. The refuse truck on order has a price tag of over \$380,000.00 and is needed to continue making daily trips to Billings to dispose of the trash collected within the City.

Please be advised that the decision to consider a rate increase is not made lightly. As Mayor of the City of Laurel, I believe having the funds to operate the Solid Waste Department is in the best interests of the citizens of Laurel.

The attached spreadsheet will give you a detailed explanation of the expenses and the revenues of the Solid Waste Department, along with projected costs that the City could be facing if the trends from the last few years are an indication of what we will expect.

For your information, the current residential rate per month and the proposed increases are as follows:

November	2022	\$14.00 per month	Current charges
December	2022	\$17.00 per month	\$3.00 per month increase

July	2023	\$20.00 per month	\$3.00 per month increase
July	2024	\$23.00 per month	\$3.00 per month increase
July	2025	\$25.50 per month	\$2.50 per month increase
July	2026	\$27.50 per month	\$2.00 per month increase

The Laurel Municipal Code requires that commercial rates will not be less than the annual residential rates, and those rates are determined by the price per gallon that the residents pay yearly. Those rates are determined by the level of service commercial accounts require. The commercial rates are as follows:

November	2022	\$0.0327 per gallon per month	current charges
December	2022	\$0.0392 per gallon per month	\$0.0065 per gallon increase
July	2023	\$0.0461 per gallon per month	\$0.0069 per gallon increase
July	2024	\$0.0531 per gallon per month	\$0.0070 per gallon increase
July	2025	\$0.0588 per gallon per month	\$0.0057 per gallon increase
July	2026	\$0.0634 per gallon per month	\$0.0046 per gallon increase

The rate increases are necessary to provide for the increased costs to dispose of our trash at the Billings landfill, pay for increased fuels costs (last year increased by 46%), ongoing maintenance of current operations, replacement of the refuse trucks, wages of City employees, and to provide enough funds to build-back depleted reserve funds.

The revenue raised over the next five years is anticipated to be \$722,000.00, of which \$180,000.00 will go for a refuse truck loan payment, \$400,000.00 to purchase another refuse truck, \$120,000.00 for the increased cost to dispose of our trash at the Billings' landfill, and some additional to funds to pay for wages and reserve fund building.

The City Council will have a public hearing on December 13, 2022, where the proposed rates will be presented and discussed, and the public will have a chance to comment on the rate increases.

If you have any questions, please contact the City Clerk Treasurer or the Public Works Director at 406-628-7431 or by email at cityclerk@laurel.mt.gov.

Sincerely,

David Waggoner, Mayor

Residential Rate Increase over 4 Years 7 Months
Total Residential Clients = 2918

Fiscal Year	Per Month Cost	Increase	Increased Total	% Increase	Monthly Charge	Yearly Charge	Increase/Yr	Revenue Raised
21-22	\$ 14.00	Current Cost				\$ 168.00		
22-23	\$ 14.00	\$ 3.00	\$ 17.00	21.4%	\$ 17.00	\$ 204.00	\$ 36.00	\$ 60,927.84
23-24	\$ 17.00	\$ 3.00	\$ 20.00	17.6%	\$ 20.00	\$ 240.00	\$ 36.00	\$ 105,048.00
24-25	\$ 20.00	\$ 3.00	\$ 23.00	15.0%	\$ 23.00	\$ 276.00	\$ 36.00	\$ 105,048.00
25-26	\$ 23.00	\$ 2.50	\$ 25.50	10.9%	\$ 25.50	\$ 306.00	\$ 30.00	\$ 87,540.00
26-27	\$ 25.50	\$ 2.00	\$ 27.50	7.8%	\$ 27.50	\$ 330.00	\$ 24.00	\$ 70,032.00
							\$ 162.00	\$ 472,716.00

Residential Customers

Total Increase over the next 4 years 7 months.

Commercial Rate Increase over 4 years 7 Months
Total Users 68, same as residential customers

Fiscal Year	Per month Cost	Increase	Increased Total	% Increase	Monthly Charge	Yearly Charge	Increase/Yr	Revenue Raised
21-22	\$ 14.00	Current Cost				\$ 168.00		
22-23	\$ 14.00	\$ 3.00	\$ 17.00	21.4%	\$ 17.00	\$ 204.00	\$ 36.00	\$ 1,419.84
23-24	\$ 17.00	\$ 3.00	\$ 20.00	17.6%	\$ 20.00	\$ 240.00	\$ 36.00	\$ 2,448.00
24-25	\$ 20.00	\$ 3.00	\$ 23.00	15.0%	\$ 23.00	\$ 276.00	\$ 36.00	\$ 2,448.00
25-26	\$ 23.00	\$ 2.50	\$ 25.50	10.9%	\$ 25.50	\$ 306.00	\$ 30.00	\$ 2,040.00
26-27	\$ 25.50	\$ 2.00	\$ 27.50	7.8%	\$ 27.50	\$ 330.00	\$ 24.00	\$ 1,632.00
								\$ 9,987.84

Commercial 1 - 90 Gallon can picked up once per week.

Total Increase over the next 4 years 7 months.

Commercial Rate Increase over 4 years 7 Months
Total Users - 73,
300 gallons picked up 6 days per week.

Fiscal Year	Per Month Cost Per Gallon	Increase/per gal	Increase	Monthly Charge	Yearly Charge	Increase/Yr	Revenue Raised
21-22	0.0327	Current Cost		\$ 255.06	\$ 3,060.72		
22-23	0.0392	0.0065	\$ 0.0457	\$ 305.76	\$ 3,669.12	\$ 608.40	\$ 25,759.66
23-24	0.0461	0.0069	\$ 0.0530	\$ 359.58	\$ 4,314.96	\$ 645.84	\$ 47,146.32
24-25	0.0531	0.0070	\$ 0.0601	\$ 414.18	\$ 4,970.16	\$ 655.20	\$ 47,829.60
25-26	0.0588	0.0057	\$ 0.0645	\$ 458.64	\$ 5,503.68	\$ 533.52	\$ 38,946.96
26-27	0.0634	0.0046	\$ 0.0680	\$ 494.52	\$ 5,934.24	\$ 430.56	\$ 31,430.88
							\$ 191,113.42

Commercial 2 - 300 Gallon Can picked up 6 times per week.

Total Increase over the next 4 years 7 months.

Commercial Rate Increase over 4 years 7 Months

Total Users -21,

200 gallons picked up 6 days per week.

Fiscal Year	Per Month Cost Per Gallon	Increase	Increase	Monthly Charge	Yearly Charge	Increase/Yr	Revenue Raised
21-22	0.0327	Current Cost		\$ 170.04	\$ 2,040.48		
22-23	0.0392	0.0065	\$ 0.0457	\$ 203.84	\$ 2,446.08	\$ 405.60	\$ 4,940.21
23-24	0.0461	0.0069	\$ 0.0530	\$ 239.72	\$ 2,876.64	\$ 430.56	\$ 9,041.76
24-25	0.0531	0.0070	\$ 0.0601	\$ 276.12	\$ 3,313.44	\$ 436.80	\$ 9,172.80
25-26	0.0588	0.0057	\$ 0.0645	\$ 305.76	\$ 3,669.12	\$ 355.68	\$ 7,469.28
26-27	0.0634	0.0046	\$ 0.0680	\$ 329.68	\$ 3,956.16	\$ 287.04	\$ 6,027.84
							\$ 36,651.89

Commercial 3 - 200 Gallon Can picked up 6 times per week.

Total Increase over the next 4 years 7 months.

Commercial Rate Increase over 4 years 7 Months

Total Users -51,

100 gallons picked up 6 days per week.

Fiscal Year	Per Month Cost Per Gallon	Increase	Increase	Monthly Charge	Yearly Charge	Increase/Yr	Revenue Raised
21-22	0.0327	Current Cost		\$ 85.02	\$ 1,020.24		
22-23	0.0392	0.0065	\$ 0.0457	\$ 101.92	\$ 1,223.04	\$ 202.80	\$ 5,998.82
23-24	0.0461	0.0069	\$ 0.0530	\$ 119.86	\$ 1,438.32	\$ 215.28	\$ 10,979.28
24-25	0.0531	0.0070	\$ 0.0601	\$ 138.06	\$ 1,656.72	\$ 218.40	\$ 11,138.40
25-26	0.0588	0.0057	\$ 0.0645	\$ 152.88	\$ 1,834.56	\$ 177.84	\$ 9,069.84
26-27	0.0634	0.0046	\$ 0.0680	\$ 164.84	\$ 1,978.08	\$ 143.52	\$ 9,759.36
							\$ 46,945.70

Commercial 4 -100 Gallon Can picked up 6 times per week.

Total Increase over the next 4 years 7 months.

Commercial Rate Increase over 4 years 7 Months

Total Users -20,

300 gallons picked up once a week.

Fiscal Year	Per Month Cost Per Gallon	Increase	Increase	Monthly Charge	Yearly Charge	Increase/Yr	Revenue Raised
21-22	0.0327	Current Cost		\$ 42.58	\$ 510.90		
22-23	0.0392	0.0065	\$ 0.0457	\$ 51.04	\$ 612.46	\$ 101.56	\$ 1,178.05
23-24	0.0461	0.0069	\$ 0.0530	\$ 60.02	\$ 720.27	\$ 107.81	\$ 2,156.11
24-25	0.0531	0.0070	\$ 0.0601	\$ 69.14	\$ 829.63	\$ 109.37	\$ 2,187.36
25-26	0.0588	0.0057	\$ 0.0645	\$ 76.56	\$ 918.69	\$ 89.06	\$ 1,781.14
26-27	0.0634	0.0046	\$ 0.0680	\$ 82.55	\$ 990.56	\$ 71.87	\$ 1,437.41
							\$ 8,740.07

Commercial 5 -300 Gallon Can picked up once a week.

Total Increase over the next 4 years 7 months.

Revenue Increased per year from all users

Year 1 Increase \$ 100,224.42

Year 2 Increase \$ 176,819.47

Year 3 Increase \$ 177,824.16

Year 4 Increase \$ 146,847.22

Year 5 Increase \$ 120,319.49

\$ 722,034.75 Total Increase over the next 4 years 7 months.

<u>Fiscal Year</u>	<u>Billings Dumping Fees</u>	<u>Tons Dumped</u>	<u>Cost per Ton</u>	<u>Wages per Year</u>	<u>Fuel per Year</u>	
18-19	\$ 154,028.30	6791	\$ 22.68	\$ 321,368.00	\$ 53,035.00	Actual
19-20	\$ 179,996.15	6893	\$ 26.11	\$ 263,607.00	\$ 48,967.00	Actual
20-21	\$ 204,945.35	6826	\$ 30.02	\$ 284,405.00	\$ 49,043.00	Actual
21-22	\$ 233,857.00	7086	\$ 33.00	\$ 328,824.00	\$ 75,514.00	Actual
22-23	\$ 249,781.50	7355	\$ 35.25	\$ 335,400.48	\$ 75,514.00	Yet to be determined, average ba
	62%	8%	55%	4%	42%	
PROJECTED TOTALS IF BILLINGS INCREASE DUMPING FEES BY \$2.00 PER TON PER YEAR AND TONAGE CONTINUES TO INCREASE.						
23-24	\$ 286,837.50	7649	\$ 37.50	\$ 342,108.49		
24-25	\$ 310,245.00	7955	\$ 39.00	\$ 348,950.66		
25-26	\$ 339,193.00	8273	\$ 41.00	\$ 355,929.67		
26-27	\$ 369,972.00	8604	\$ 43.00	\$ 363,048.27		
27-28	\$ 402,660.00	8948	\$ 45.00	\$ 370,309.23		
	61%	32%	20%	8%		Projected Increase

<u>Fiscal Year</u>	<u>Total Expenses</u>	<u>Total Revenue</u>	
18-19	\$ 869,001.00	\$ 898,387.00	Actual
19-20	\$ 748,254.00	\$ 908,145.00	Actual
20-21	\$ 955,491.00	\$ 935,074.00	Actual
21-22	\$ 1,091,545.00	\$ 933,748.00	Actual
22-23	\$ 1,235,587.00	\$ 943,670.00	Estimate without a rate increase and no garbage truck payment
	26%	5%	

sed off last years totals estimated at 4%

File Attachments for Item:

31. Ordinance No. O22-07: An Ordinance Amending Section 14.04 Of The Laurel Municipal Code Relating To The Construction Board Of Appeals For The City Of Laurel

ORDINANCE NO. 022-07

AN ORDINANCE AMENDING SECTION 14.04 OF THE LAUREL MUNICIPAL CODE RELATING TO THE CONSTRUCTION BOARD OF APPEALS FOR THE CITY OF LAUREL

WHEREAS, the City Council desires to keep the Laurel Municipal Code current by modifying and updating chapters, sections and subsections to address situations and problems within the City and to remain in accordance with Montana law; and

WHEREAS, City Staff prepared, reviewed, and approved the following amendments to the existing LMC § 14.04 *et al* as noted herein and hereby recommends the same to the City Council for their full approval.

~~Chapter 14.04 CONSTRUCTION BOARD OF APPEALS~~

~~14.04.010 Board created.~~

- ~~A. — There is created a board of appeals consisting of five qualified persons appointed by the mayor, who shall hold office for a two year term.~~
- ~~B. — All board of appeals provided in any uniform code adopted by the city under this title or referenced elsewhere in this code, are replaced by the board described in subsection A of this section.~~

~~(Ord. 05-15 (part), 2005)~~

~~14.04.020 Duties.~~

~~The board of appeals shall:~~

- ~~A. — Hear, make findings and decide all appeals arising out of the enforcement of the codes;~~
- ~~B. — Adopt rules and regulations for conducting its investigations;~~
- ~~C. — Render all decisions and findings in writing to the enforcing officer of the particular code with a duplicate copy to the appellant;~~
- ~~D. — Recommend to the mayor such new legislation as is consistent with its findings and decisions;~~

~~E.——Notify the appellant that failure to comply with the board's decision within ten days or within a reasonable time set by the board, will result in the filing of a complaint in the city court to compel compliance;~~

~~F.——Limitations of Authority. The board of appeals shall have no authority relative to interpretation of the administrative provisions of this code nor shall the board be empowered to waive requirements of this code.~~

~~(Ord. 05-15 (part), 2005)~~

~~14.04.030 Ex officio members.~~

~~The official designated in the uniform code as an ex officio member of the board provided in said uniform code shall be an ex officio member of the board established under this title.~~

~~(Ord. 05-15 (part), 2005)~~

~~14.04.040 Failure to comply.~~

~~Once the board of appeals has made its decision, the appellant shall comply with such decision. Upon failure to comply, a complaint may be filed with the enforcing official in the city court.~~

~~(Ord. 05-15 (part), 2005)~~

This Ordinance shall become effective thirty (30) days after final passage by the City Council and approved by the Mayor.

Introduced and passed on first reading at a regular meeting of the City Council on the 22nd day of November 2022, upon Motion by Council Member Mountsier.

PASSED and ADOPTED by the Laurel City Council on second reading on the 13th day of December 2022, upon Motion by Council Member _____.

APPROVED BY THE MAYOR on the 13th day of December 2022.

CITY OF LAUREL

Dave Waggoner, Mayor

ATTEST:

Kelly Strecker, Clerk-Treasurer

APPROVED AS TO FORM:

Michele L. Braukmann, Civil City Attorney