



**AGENDA
CITY OF LAUREL
CITY COUNCIL MEETING
TUESDAY, OCTOBER 26, 2021
6:30 PM
COUNCIL CHAMBERS**

NEXT RES. NO.
R21-114

NEXT ORD. NO.
O21-05

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 Minutes of October 12, 2021.

Correspondence

- [2.](#) Ambulance Monthly Report - September 2021

Council Disclosure of Ex Parte Communications

Public Hearing

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.*

- [3.](#) Claims entered through October 22, 2021.
- [4.](#) Approval of Payroll Register for PPE 10/17/2021 totaling \$211,600.29.
- [5.](#) Special Council Workshop Minutes of August 23, 2021.

Ceremonial Calendar

Reports of Boards and Commissions

- [6.](#) City/County Planning Board Minutes of August 18, 2021.
- [7.](#) City/County Planning Board Minutes of September 15, 2021.
- [8.](#) Laurel Urban Renewal Agency Minutes of August 16, 2021.
- [9.](#) Laurel Urban Renewal Agency Minutes of August 23, 2021.
- [10.](#) Laurel Urban Renewal Agency Minutes of September 20, 2021.
- [11.](#) Public Works Committee Minutes of September 20, 2021.

- [12.](#) Cemetery Commission Minutes of September 30, 2021.
- [13.](#) Tree Board Minutes of September 16, 2021.
- [14.](#) Park Board Minutes of October 7, 2021.
- [15.](#) Emergency Services Committee Minutes of September 27, 2021.

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

- [16.](#) Appointment of Eric Barbeau and Julie Johnson to the Laurel Volunteer Ambulance Service.
- [17.](#) Appointment of Robert Peters to the Laurel Volunteer Fire Department.
- [18.](#) Resolution No. R21-114: A Resolution Of The City Council Approving Certain Revisions To The CBA Through A Memorandum Of Agreement Between The City Of Laurel And Local Union Local 303, American Federation Of State, County And Municipal Employees, AFSCME.
- [19.](#) Resolution No. R21-115: A Resolution Approving An Encroachment Permit For A Portion Of The Sidewalk Located At 206 1st Avenue For The Installation Of A Permanent Handicap Ramp For Purposes Of Compliance With Applicable Building And Access Codes.
- [20.](#) Resolution No. R21-116: A Resolution Authorizing The Mayor To Execute A Contract With "In Control, Inc." To Prepare A Pre-Engineering Survey For The City's Waste Water Treatment Plant.
- [21.](#) Resolution No. R21-117: A Resolution Of The City Council Authorizing The City Council President (Chairman) To Sign Legal Documents On Behalf Of Mayor Nelson During His Absence Pursuant To The City Charter.

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 Minutes of October 12, 2021.

MINUTES OF THE CITY COUNCIL OF LAUREL

OCTOBER 12, 2021

A regular meeting of the City Council of the City of Laurel, Montana, was held in the Council Chambers and called to order by Council President Eaton at 6:30 p.m. on October 12, 2021.

COUNCIL MEMBERS PRESENT:	Emelie Eaton	Heidi Sparks
	Bruce McGee	Richard Herr
		Irv Wilke
	Richard Klose	
COUNCIL MEMBERS ABSENT:	Scot Stokes	Don Nelson
OTHER STAFF PRESENT:	Bethany Langve, Clerk/Treasurer	
	Karen Courtney, Building Official	

Council President Eaton led the Pledge of Allegiance to the American flag.

Council President Eaton asked the Council to observe a moment of silence.

MINUTES:

Motion by Council Member McGee to approve the minutes of the regular meeting of September 28, 2021, as presented, seconded by Council Member Wilke. There was no public comment or council discussion. A vote was taken on the motion. All six Council Members present voted aye. Motion carried 6-0.

CORRESPONDENCE:

- Building Department Monthly Report – September 2021.
- Fire Monthly Report – September 2021.
- Police Monthly Report – September 2021.

COUNCIL DISCLOSURE OF EX PARTE COMMUNICATIONS: None.

PUBLIC HEARING:

- Public Hearing - An Ordinance Amending Certain Chapters Of Title 8 Of The Laurel Municipal Code Relating To Health And Safety Matters, Including Nuisances For The City Of Laurel.

Council President Eaton stated this is the time and place set for the public hearing on the City of An Ordinance Amending Certain Chapters Of Title 8 Of The Laurel Municipal Code Relating To Health And Safety Matters, Including Nuisances For The City Of Laurel.

Council President Eaton opened the public hearing and asked Staff to present the item.

Karen Courtney, Building Official, stated this is Title 8. Items have been removed from this title and moved to other titles as Council passed ordinances earlier this year. Title 8 includes nuisances, garbage, and rubbish. They updated the language, penalties, and references.

Council President Eaton opened the floor for public comment and stated that copies of the rules governing the public hearing were posted in the council chambers.

Council President Eaton asked three (3) times if there were any proponents. There were none.

Council President Eaton asked three (3) times if there were any opponents. There were none.

Council President Eaton stated that he would not have Staff respond to questions as there were none.

Council President Eaton closed the public hearing.

CONSENT ITEMS:

- **Claims entered through October 8, 2021.**
A complete listing of the claims and their amounts is on file in the Clerk/Treasurer's Office.
- **Clerk/Treasurer Financial Statements for the month of January 2021.**
- **Clerk/Treasurer Financial Statements for the month of February 2021.**
- **Approval of Payroll Register for PPE 10/3/2021 totaling \$215,092.68.**

Council President Eaton asked if there was any separation of consent items. There was none.

Motion by Council Member McGee 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 six Council Members present voted aye. Motion carried 6-0.

CEREMONIAL CALENDAR: None.

REPORTS OF BOARDS AND COMMISSIONS:

- Cemetery Commission Minutes of May 18, 2021.

AUDIENCE PARTICIPATION (THREE-MINUTE LIMIT): None.

SCHEDULED MATTERS:

- **Resolution No. R21-108: A Resolution Of The City Council Authorizing The Mayor And City Clerk To Execute An Underground Gas Pipeline Easement For Northwestern Corporation D/B/A Northwest Energy For The Purpose Of Constructing, Operating, And Maintaining An Underground Pipeline To Be Installed And Located Under The City's Riverside Park.**

Motion by Council Member Sparks to approve Resolution No. R21-108, seconded by Council Member Wilke.

Bethany Langve, Clerk/Treasurer, requested that Resolution No. R21-108 be tabled by Council. She stated that she wants an annexation agreement passed before a zoning change being done. After the zoning is changed to industrial, the City can no longer ask or force annexation into the City; MCA 7-2-4608 prevents the City from forcing annexation of industrial. I would like to see annexation with City services and, once that is passed, can bring back the zoning change.

Roy Ishkaian, Manager of Lands for NorthWestern Energy, stated there is a lot to go into analysis over annexation. The first thing is to have the necessary ability to conduct this project; otherwise, it would be a moot point. He has mentioned to this group in the past that they are seriously considering that possibility. We need to, at least from their standpoint, need to tackle this one step at a time. In order for this project to be built, they need to know that they have the zoning. Forcing someone to do something is not in the spirit of public negotiations discourse. He respectfully asked that we get past these issues and then come back and talk about the pros and cons of zoning and the right format.

Bethany Langve, Clerk/Treasurer, stated that she is the financial person for the City. She is going to respectfully tell you that the Citizens' financial interests are what she thinks about. Right now, we have CHS who pays 12.6 million dollars in taxes that the citizens don't see a penny of. That is what she is thinking about, and that is all she is thinking about is her citizens and the tax revenue. It is nothing disrespectful to you; she is telling her Council something they need to know. That if they change that zoning, they will not have any power to force you to annex. That is something they need to know. They need to know everything about what they are doing. She stated she is sorry if you don't like it, but they need to know that.

Motion by Council Member McGee to table Resolution No. R21-108, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the

motion. Council Members Sparks, Wilke, Klose, McGee, and Eaton voted aye. Council Member Herr voted nay. Motion carried 5-1.

- **Resolution No. R21-109: A Resolution Approving Zone Changes For Property Owned By Northwestern Corporation D/B/A Northwestern Energy Located Near Lindy Lane Within The City Of Laurel's Zoning Jurisdiction.**

Motion by Council Member Herr to approve Resolution No. R21-109, seconded by Council Member Sparks.

Bethany Langve, Clerk/Treasurer, read the attached memo from the Planning Director.

Roy Ishkaian, NorthWestern Energy, asked for clarification. Resolution No. R21-108 was for a pipeline easement, Resolution No. R21-109 was for the zoning change. He stated that he thought these were mixed up. To his knowledge, the City had not talked about the pipeline easement they needed in the park.

Bethany Langve, Clerk/Treasurer, stated she is requesting that both resolutions be tabled.

Motion by Council Member McGee to table Resolution No. R21-109, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. Council Members Sparks, Wilke, Klose, McGee, and Eaton voted aye. Council Member Herr voted nay. Motion carried 5-1.

- **Resolution No. R21-110: A Resolution Authorizing The Mayor To Execute A Contract With "In Control, Inc." To Prepare A Pre-Engineering Survey For The City's Water Treatment Plant.**

Motion by Council Member Wilke to approve Resolution No. R21-110, seconded by Council Member Sparks. There was no public comment or council discussion. A vote was taken on the motion. All six Council Members present voted aye. Motion carried 6-0.

- **Resolution No. R21-111: A Resolution Authorizing The Mayor To Execute A Contract With Groshelle Construction For Construction Of A Roof Addition To The City Water Plant Roof.**

Motion by Council Member Klose to approve Resolution No. R21-111, seconded by Council Member Sparks. There was no public comment or council discussion. A vote was taken on the motion. All six Council Members present voted aye. Motion carried 6-0.

- **Resolution No. R21-112: A Resolution Authorizing The Mayor To Execute A Contract With SR Landscaping, Inc. For Installation Of An Automatic Water Sprinkler System At The City Water Plant.**

Motion by Council Member McGee to approve Resolution No. R21-112, seconded by Council Member Wilke. There was no public comment or council discussion. A vote was taken on the motion. All six Council Members present voted aye. Motion carried 6-0.

- **Resolution No. R21-113: Resolution Of Annexation And Zoning For Property Located At 810 West 7th Street, As An Addition To The City Of Laurel, Yellowstone County, Montana.**

Motion by Council Member McGee to approve Resolution No. R21-113, seconded by Council Member Wilke. There was no public comment or council discussion. A vote was taken on the motion. All six Council Members present voted aye. Motion carried 6-0.

- **Ordinance No. O21-04: An Ordinance Amending Certain Chapters Of Title 8 Of The Laurel Municipal Code Relating To Health And Safety Matters, Including Nuisances For The City Of Laurel. (Second Reading)**

Motion by Council Member McGee to adopt Ordinance No. O21-04, seconded by Council Member Wilke. There was no public comment or council discussion. A roll call vote was taken on the motion. Council Members Sparks, Herr, Wilke, Klose, Eaton, and McGee voted aye. Motion carried 6-0.

DRAFT

ITEMS REMOVED FROM THE CONSENT AGENDA: None.

COMMUNITY ANNOUNCEMENTS (ONE-MINUTE LIMIT): None.

COUNCIL DISCUSSION:

Public Works Committee's next scheduled meeting is October 18, 2021, at 6:00 p.m. in Council Chambers.

Council asked for an update on W. Railroad Street with an updated cost estimate from the State.

Council asked for an update on the streets in people's yards on S. 4th Street.

Council asked for an update on the Lions Park Improvements.

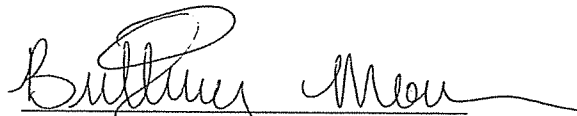
MAYOR UPDATES: None.

UNSCHEDULED MATTERS: None.

ADJOURNMENT:

Motion by Council Member Klose to adjourn the council meeting, seconded by Council Member McGee. There was no public comment or council discussion. A vote was taken on the motion. All six Council Members present voted aye. Motion carried 6-0.

There being no further business to come before the Council at this time, the meeting was adjourned at 6:57 p.m.


Brittney Moorman, Administrative Assistant

Approved by the Mayor and passed by the City Council of the City of Laurel, Montana, this 26th day of October 2021.

Thomas C. Nelson, Mayor

Attest:

Bethany Langve, Clerk/Treasurer

CITY HALL
115 W. 1ST ST.
PLANNING: 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 City Planner

October 12, 2021

Regarding the Northwestern Energy Zone Change Application

Mr. Mayor and City Council,

I have worked with Northwestern Energy staff the past few months guiding the zone change application for their parcels adjacent to the Yellowstone River through the municipal public process. Northwestern Energy staff have been amenable to work with and the process has gone smoothly. Planning Department staff have recommended this zone change as a necessity prior to the construction of the proposed power plant facility on the parcels.

The Clerk-Treasurer has recommended tabling the current zone change resolution until such time as annexation has been applied for. Annexation would allow the proposed Northwestern Energy plant to immediately access municipal water and sewer services. An application for annexation would include a change in zoning and specific development requirements.

The Planning Department supports the decision to table the discussion of the zone change by the Clerk-Treasurer. While this decision is late in coming, it is important for the city. As per MCA 7-2-4303, Towns and Cities cannot annex industrial, railroad, or manufacturing purposes without the specific written consent of the land. The city would be unable to compel Northwestern Energy to annex even if they requested water and sewer services in the future.

As stated above, the Northwestern Energy staff have been great to work with and the Planning Department is happy to work through an annexation application and public process and any questions or concerns they might have. Thank you for your consideration.

Regards,

Nicholas Altonaga, CFM

Planning Director

File Attachments for Item:

2. Ambulance Monthly Report - September 2021



Laurel Emergency Services Report created 10/21/21:

2020

1090 requests for service

159 times LEMS was unavailable

72 times AMR was unavailable

288 responses in Ward 5 = 27% of calls outside of the city of Laurel

Recent Month Summary:

September 2021:

Requests	91
Missed Calls	9=10 %
Shortest Delay	3 minutes
Longest Delay	53 minutes
Average Delay	29 minutes
Fire Driver Available	17 times
QRU Response With 1 Provider	7 times **
On A Previous Call	1 time
No Crew / Provider Available	1 time
AMR Transported or Responded	6 times
Red Lodge Transported	0 times
HELP Flight Transported	0 times
Columbus Transported	0 times
Joliet Transported	0 time
PD Assisted Pt no transport	0 times
POV Transport	1 times
YCSO Transported	0 times
MHP Transported	0 times

**3 times the QRU responded and the patient refused / no transport to hospital or no patient found

POV transport / QRU on scene – no mutual aid available

*20 responses in Ward 5 = 22 % of calls outside of the city of Laurel

2021 Running Totals

	January	February	March	April	May	June	July	August	September	October	November	December	Total 2021
Requests	92	98	117	96	108	89	127	100	91				918
Missed Calls	8=9%	2=3%	10=9%	12=12%	8=7%	16=18%	11=9%	12=12%	9=10%				88
Shortest Delay (minutes)	20	43	15	15	36	10	14	7	3				3
Longest Delay (minutes)	45	70	80	87	73	60	75	52	53				87
Average Delay (minutes)	25	47	30	50	61	36	35	23	29				37
Fire Driver Available	11	21	26	9	15	7	16	20	17				142
QRU Response w 1 Provider	6	1	5	7	3	14	9	9	7				61
On A Previous Call	3	1	4	2	1	1	1	1	1				15
No Crew / Provider Available	0	2	1	3	4	2	2	2	1				17
AMR Transported or Responded	4	1	5	7	5	5	4	5	6				42
Columbus Transported	0	0	0	1	1	1	0	0	0				3
Joliet Transported	0	0	0	0	0	0	0	1	0				1
Park City Transported	1	0	1	0	0	0	0	0	0				2
Red Lodge Transported	0	0	0	0	0	1	0	0	0				1
HELP Flight Transported	0	0	0	0	0	1	1	0	0				2
POV Transport	3	1	4	3	2	2	3	3	1				22
PD Assisted Pt no transport	0	0	0	0	0	1	0	0	0				1
Responses in Ward 5	21=23%	40=41%	30=26%	28=29%	36=33%	27=30%	43=34%	26=26%	20=22%				271=29%

Other Reporting Information:

- We are working with MSU Paramedic Program to start assisting with their ambulance clinical time. One of our own EMTs is in the program and he will begin riding along in October. This is a great opportunity for us as a recruitment tool and to have a great partnership with an EMS training program.
- Another full time paramedic has resigned due to moving to be with family in Arizona. She is a great paramedic and a big loss for us but we are very grateful to say that she will stay on as a volunteer and return to Laurel monthly. We are working on recruiting to fill 2 full time paramedic spots. This has been a challenge. There is a bit of a shortage in paramedics across the country, as with all workers currently, and we cannot compete with the pay that other services are paying right now. We will continue to work on recruitment. We have 2 paramedic applications for volunteers that we would like to present to City Council for approval to bring on.
- The schedule is rough to fill currently, most of our volunteers have full time jobs and as with most businesses when they have someone that is willing to work right now, they are asking for overtime from those individuals because of short staffing. 2 of our volunteers that pick up a lot are both in school currently and work full time which has decreased their availability. They are all doing what they can and they really are amazing people that we appreciate so much.
- We have been extremely busy with very sick patients, a large number of positive COVID cases.
- We have applied for an MDT grant for an ambulance, we have not heard back on this grant application yet.
- We were not awarded the grant for First Responder Training class. We are working on other funding opportunities to provide this training as we do not know that we will receive another waiver for non certified drivers from the State, ours expires in January.
- If you know of any businesses or groups that would like to have Stop the Bleed training, please let me know and we can work on getting a class scheduled.

File Attachments for Item:

5. Special Council Workshop Minutes of August 23, 2021.

**MINUTES
CITY OF LAUREL
SPECIAL CITY COUNCIL WORKSHOP
MONDAY, AUGUST 23, 2021**

A Council Workshop was held in Council Chambers and called to order by Mayor Tom Nelson at 6:42 p.m. on August 23, 2021.

COUNCIL MEMBERS PRESENT:

<input checked="" type="checkbox"/> Emelie Eaton	<input checked="" type="checkbox"/> Heidi Sparks
<input checked="" type="checkbox"/> Bruce McGee	<input checked="" type="checkbox"/> Richard Herr
<input checked="" type="checkbox"/> Scot Stokes	<input checked="" type="checkbox"/> Irv Wilke
<input checked="" type="checkbox"/> Richard Klose	<input checked="" type="checkbox"/> Don Nelson

OTHERS PRESENT:

Lyndy Gurchiek, Ambulance Director
Brent Peters, Fire Chief
Bethany Langve, Clerk/Treasurer
Kurt Markegard, Public Works Director
Nancy Schmidt, Library Director
Nick Altonaga, Planning Director
Stan Langve, Police Chief
Sherry Phillips, Court Clerk
Jean Kerr, City Judge

Public Input:

There was none.

General Items

Executive Review

1. Review FY 2022 Budget

Bethany Langve, Clerk/Treasurer, briefly reviewed the attached draft General Fund budget. This year there was \$1.8 million in cash reserves. Of that \$1.8 million, \$1.1 million was from the CARES reimbursements. General Fund ended with \$980k in cash reserves the previous year. The year before that, there was \$1.2 million in cash reserves. The year before that, there was \$1.3 million. The year before that, there was \$741k. Without the CARES reimbursement, the City would not be sitting in the position that we are sitting in now. The draft budget leaves reserves in all the major funds (General Fund, Comp Insurance, PERS, and Group Health). General Fund will have a 17% reserve. Comp Insurance will have 20%. PERS will have 27%. And Group Health will have 21%.

Council noted that if negative, the appropriations exceed the revenues. It was questioned if that means there is not enough revenue to cover expenditures. It was clarified the draft budget before

Council is balanced, but it is balanced using the cash leftover from last fiscal year. The reserves have steadily declined because the City does not have enough revenue.

It was questioned what level is recommended by the auditors. It was clarified the City could go up to 50% for its reserves. This past year there were expenditures outside of what is typically purchased. Many of those expenses have been reimbursed through the CARES funds. Every year wages go up, but the revenue is not increasing to match those increases.

It was questioned how the City gets more revenue. The Clerk/Treasurer stated, as she has stated for the last five fiscal years... the City needs to grow. There are various other ways to increase revenue; however, those are joint efforts between Staff and Council. This budget is not sustainable. Next year she will not be able to balance the budget. None of the requests from any Department Head is unreasonable. Could some of these wants be adjusted or looked at differently? The CARES monies were a one-time payment vs. reoccurring revenue. It is up to Council if they would like to use the CARES funds to balance this year's budget. The increase in this year's revenue was \$54k. For example liability insurance went up \$118,487 from \$97,129 a difference of \$21,358. Next year they may have to lay off Police Officers, Ambulance Personnel, Clerks, etc.

There have been discussions with the Ambulance Director about applying for a SAFER Grant to get more employees. There have been discussions with the Library Director about getting a Library Mill Levy on the ballot. Planning is looking into being able to inspect plumbing and electrical work, creating revenue.

Nick Altonaga, Planning Director, stated they are looking at annexing everything that won't cost the City money. The Planning and Building Departments are increasing their permit fees. Fees have not been raised since 2001. In March of this year, there were 30 plumbing inspections alone. With the aggressive expansion, it is better to keep everything in-house.

The Ambulance Director is looking into if an Ambulance District is a possibility. If so, that may be coming down the pipeline. The County is using the Ambulance Service heavily.

Judge Kerr noted that Court is not in control of the fines; it is dependent upon prosecution.

Council questioned if the CAO's budget was still included in the budget. It was clarified that the CAO budget page is included in the budget, but the CAO has not been budgeted for. Council questioned the Mayor's Administrative Assistant as it is a \$53,000 hit to the budget that was not included before. It was clarified that this is a new position that has not been budgeted before.

The Judge requested a raise; however, that is determined by resolution. The Mayor cannot approve an additional increase. This year's increase was .05%. Other staff is receiving a 2% or 3% increase.

Council noted that the Court Clerk is making more than the Judge. The new Administrative Assistant to the Mayor is making \$10,000 less. It was requested that Council look at this resolution as it is a very restrictive scale. The Judge has served the City for 24 years. Overall the

Court's budget will decrease this year. One of the Court Clerks is leaving, and their replacement will be started at a lower wage. They are slated to travel to New Orleans for training. Court staff is looking into scholarships to help with travel.

The Code Enforcement budget has been moved to the Police Department's budget. The Police Department will now have an Animal Control/Parking/Barking/Code Enforcement Officer.

The City needs to grow. In the past few years, the Departments have reduced their budgets by 10%.

The Planning Director noted that the Planning Department significantly overhauled their portion of the schedule of fees. The Planning Department's budget has been consistently in the red each year. These increases in fees will assist in making a healthy Planning Department budget.

Council noted that the Planning Department budget has increased by \$14,000 this year. It was clarified that the Code Enforcement budget had been moved to the Police Department. The Staff member who was doing Code Enforcement has now moved into Building Inspection/Fire Inspection.

Public Works has budgeted to open the pool this year. The Public Works Director has reached out to the Y about running the pool next year; however, it is still too early.

A Council Member noted that the Mayor saying the City needs to annex to bring in more money is not appreciated. Annexation is a lengthy process. Council cannot try to form a budget based on theoretical aspects. This is an ugly budget. They don't blame the Clerk/Treasurer for bringing it to Council.

Council questioned what kind of percentage cut would it take to make this budget work. How are we going to fix it?

The City needs to grow; however, people cannot be handcuffed to be in the City. We need to make the City more attractive.

It was questioned how many annexations the City would need to get ahead. What do we have to do to have a sustainable budget?

Council noted that recently there were annexations into the City. They asked for an update on the status of those developments. It was clarified that the development off of Yard Office Road is working with Public Works. Iron Horse Subdivision is building now. The Planned Unit Development on E. 8th is coming before Council in September. Cherry Hills' third filling is also coming before Council in September. The affordable housing development on 8th Avenue needs to do a lot line change. Over the next few years, the City should see up to 500 housing units. Council noted that would not fix the dilemma, but it will help.

The Fire Chief stated that Department Heads try their best to do the most with what they are given. In the past three to four years, Department Heads have been asked to cut their budgets by

up to 10%. Last year with Covid, travel was removed from the budget. It is approximately 3.6 million dollars to fund a full-time Fire Department. Council has given themselves a \$15k raise while Department Heads were being asked to cut their budgets. He has been increasing the Fire District contracts to increase revenue for the City. The Ambulance Director is working on increasing their revenue as well. Department Heads have done everything in their power to address these issues.

Mayor Nelson stated this was the first year he asked Department Heads to put what they need in their budgets and plan for those needs accordingly. Department Heads can do so because of CARES funds. The City looked at purchasing land to expand west. But that was the best use of those funds.

Judge Kerr stated she worked to get any funding she could from the Supreme Court. The new Court Clerk will save her budget approximately \$2k each month. Court has been in the same Court Room since 2004 and has outgrown the space.

The Ambulance Service is exploring the option of creating an Ambulance District. The Ambulance Director has been tracking how many calls they respond to outside of City limits to justify the need for an Ambulance District.

Council questioned if this budget were to be passed if the City would be a million dollars short. It was clarified that by using CARES funds, this budget is balanced; however, there will be no CARES funds available for next year to balance the budget.

Council noted the City needs to grow and bring in new tax revenue. The City has been talking about using water and sewer funds to redo S. 4th Street, but the City also needs to have funds to take water and sewer out to new areas.

Council noted that Department Heads could cut budgets, but eventually, those cuts have to be made up. Equipment needs to be replaced, etc.

Council asked to see the budget earlier to try and be able to fix things.

Council noted that there should be an increase in property values for next year as well. They asked to see next year's budget as soon as possible.

Council noted that many of the items in this year's budget are one-time projects and will not continue into future budgets. Council thanked Department Heads for their work to keep their requests reasonable.

Council was informed if they had any suggested changes, they needed to let the Clerk/Treasurer know as soon as possible so they could see those changes for next week's special meeting. At this time Council did not have any requests for changes to the budget.

Mayor Nelson stated that the commercial growth in downtown would go to the TIF District. Growth needs to be outside the TIF District to be used for General Fund.

Council Issues

Other Items

Review of Draft Council Agendas

Attendance at Upcoming Council Meeting

Announcements

The council workshop adjourned at 9:15 p.m.

Respectfully submitted,

A handwritten signature in black 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.

TAXABLE VALUATION



MONTANA
Form 20-72T
Rev. 7-21

2021 Certified Taxable Valuation Information
(15-10-202, MCA)
Yellowstone County
CITY OF LAUREL

Certified values are now available online at property.mt.gov/cov

1. 2021 Total Market Value ¹	\$	632,231,718
2. 2021 Total Taxable Value ²	\$	10,176,274
3. 2021 Taxable Value of Newly Taxable Property	\$	272,842
4. 2021 Taxable Value less Incremental Taxable Value ³	\$	8,810,057
5. 2021 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2)	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
LAUREL	2,485,440	1,169,225	1,316,217

Total Incremental Value \$ 1,316,217

Preparer Marci Shafer

Date 8/2/2021

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2021 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value included in "newly taxable" property	\$	1,400
II. Total value exclusive of "newly taxable" property	\$	1,779

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/09/2021, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/13/2021, or within 30 calendar days after the date on this form 15-10-305(1)(b), MCA.

LEVY CALCULATIONS



Determination of Tax Revenue and Mill Levy Limitations

Section 18-10-420, MGA

Aggregate of all Funds

FYE June 30, 2022

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 <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 1,919,232	\$ 1,919,232
(2) Add: Current year inflation adjustment @ 0.93%		\$ 12,232
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> 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)	\$	\$
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 1,927,464
ENTERING TAXABLE VALUES		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 10,126,274	\$ 10,126,274
(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)	\$ (1,316,217)	\$ (1,316,217)
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 8,810,057
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (272,842)	\$ (272,842)
(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 = (7) + (8) + (9)		\$ 8,537,215
(11) CURRENT YEAR calculated mill levy = (4) / (10)		155.49
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 1,369,876
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 = (11) + (13)		155.49
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 1,369,876
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.)	155.49	155.49
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 1,369,876
RECAPITULATION OF ACTUAL:		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 1,327,462
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 42,424
(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 = (18) + (19) + (20)		\$ 1,369,876
(22) Total carry forward mills that may be levied in a subsequent year = (14) - (16) (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MGA

Aggregate of all Funds

FYE June 30, 2022

LAUREL AIRPORT AUTHORITY

Reference Line		Enter amounts in yellow cells	Auto-calculation (if completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year Year's form Line 17)	(from Prior Year's form Line 17) \$ 27,190	\$ 27,190
(2)	Add: Current year inflation adjustment @ 0.93%		\$ 253
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> 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)	\$	\$
(4)	Adjusted ad valorem tax revenue		\$ 27,443
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 10,126,274	\$ 10,126,274
(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)	\$ (1,316,217)	\$ (1,316,217)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 8,810.057
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (272,842)	\$ (272,842)
(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		\$ 8,537.215
(11)	CURRENT YEAR calculated mill levy		3.21
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 28,280
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		3.21
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 28,280
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.)	3.21	3.21
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 28,280
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 27,404
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 876
(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		\$ 28,280
(22)	Total carry forward mills that may be levied in a subsequent (Number should be equal to or greater than zero. A (negative) -5- ber indicates an over levy.)		0.00

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2022

CITY OF LAUREL

Step A: Input in Yellow Cells		Fiscal Year	Line 1: BASE Year = Total Actual Annual Employer Contribution for Group Benefits in BASE Year Line #2: Budgeting For = Total Budgeted Annual Employer Contribution For Group Benefits	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made Employer Contributions to Group Benefits on July 1st
(1)	BASE Year	2000	\$198,161.20	\$448.29	37
(2)	Budgeting For	2022	\$443,350.00	\$994.50	37
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$546.22	0

Step B:		Fiscal Year	2022
		2021	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund	\$8,810,057.00	

Step C:		(5) BASE Contribution	(6) Increase in Employer Contribution from BASE Year
Calculation of:			
(5) BASE Contribution			
(6) Increase in Employer Contribution from BASE Year		\$198,954.52	\$244,395.48

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy		
Transition clause per L2009 SB 491, Section 4, has expired.		Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Fund 2372 Total Generated Tax Revenue
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2022	27.74	\$8,810.06
				\$244,395.48

TAX LEVY REQUIREMENT SCHEDULES

**CITY OF LAUREL, MONTANA
TAX LEVY REQUIREMENTS SCHEDULE
NON-VOTED LEVIES**

Assessed/Market Valuation: 632,291,718
Taxable Valuation Less
TIF Incremental Value: 8,810,057
1 Mill Yields(10): 8,810

Fiscal Year: 2021-2022

Page No. _____

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriations	(2) Budgeted Cash Reserve	(3) = (1) + (2) *should equal column (8) Total Requirements	(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6) = (5) X (10) Property Tax Revenues	(7) = (5) + (6) Total Revenues	(8) = (4) + (7) *should equal column (3) Total Resources	(9) = (6) ÷ (10) Mill Levy	(11) = (8) - (11) * (7) Estimated Ending Cash Balance
1000	GENERAL	4,823,877	799,786	5,623,663	1,816,477	3,139,917	667,269	3,807,186	5,623,663	75.74	799,786
				0				0	0		0
2190	COMPREHENSIVE INSURANCE	118,487	23,739	142,226	19,784	8,000	114,442	122,442	142,226	12.99	23,739
				0				0	0		0
2220	LIBRARY	278,707	31	278,738	7,795	4,000	266,943	270,943	278,738	30.30	31
				0				0	0		0
2370	PERS	107,905	28,626	136,531	19,759	7,000	109,773	116,773	136,531	12.46	28,626
				0				0	0		0
2371	EMPLOYER CONTRIBUTION GROUP HEALTH	210,000	44,784	254,784	53,584	25,000	176,200	201,200	254,784	20.00	44,784
				0				0	0		0
7120	FIRE DISABILITY	43,548	0	43,548	3,308	5,000	35,240	40,240	43,548	4.00	0
				0				0	0		0
				0				0	0		0
	TOTAL	5,582,524	896,966	6,479,490	1,920,706	3,188,917	1,369,867	4,558,784	6,479,490	155.49	896,966

*Total Revenues compared to Total Appropriations:

-1,023,740

*if negative, appropriations exceed the revenues

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced

NOTE: Budgeted Cash Reserves
Per MCA 7-6-4034

(a) a county's fund may not exceed one-third (33%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year; and
(b) a city's or town's fund may not exceed one-half (50%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year.

Fiscal Year: 2021-2022

Page No. _____

Page No. _____

*if other than zero budget is not balanced

(a) a county's fund may not exceed one-third (33%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year; and

(b) a city's or town's fund may not exceed one-half (50%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year.

GENERAL FUND REVENUES

08/22/21
18:25:02

CITY OF LAUREL
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 1 of 3
Report ID: B230

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
					20-21	20-21	21-22	21-22	21-22	21-22
310000 TAXES										
311010 Real Property Taxes	1,001,757	993,706	731,301	649,543	629,622	103%	653,954		653,954	104%
311020 Personal Property Taxes	12,844	22,203	13,993	13,052	12,850	102%	13,315		13,315	104%
312000 P & I on Delinquent Taxes	3,784	2,508	1,847	2,998	1,500	200%	1,500		1,500	100%
314140 Local Option Tax	91,863	100,657	96,712	103,289	91,500	113%	91,500		91,500	100%
Group:	1,110,248	1,119,074	843,853	768,882	735,472	105%	760,269	0	760,269	103%
320000 LICENSES AND PERMITS										
322011 Liquor Licenses	3,654	3,654	2,842	4,095	3,500	117%	3,500		3,500	100%
322012 Beer & Wine Licenses	3,800	4,100	3,400	2,800	3,500	80%	2,500		2,500	71%
322021 Business Inspections	32,775	34,894	27,000	36,013	32,000	113%	32,000		32,000	100%
322022 Utilities	600	600	900	938	600	156%	600		600	100%
322023 Pawn Brokers	5				0	0%			0	0%
322024 3 Apartments	30	30	30	30	30	100%	30		30	100%
322025 4 Apartments	440	440	240	520	400	130%	400		400	100%
322026 5 Apartments or More	1,500	1,350	825	1,125	1,500	75%	1,000		1,000	67%
322027 Amusement Machines	350	400	350	450	350	129%	450		450	129%
322028 Live Music	100	150	150	150	150	100%	150		150	100%
322030 Franchise Fees	73,541	79,941	73,025	83,616	72,000	116%	80,000		80,000	111%
323011 Building Permits	40,634	52,096	40,892	61,668	45,000	137%	45,000		45,000	100%
323012 Demolition Permit	90	315	180	205	200	103%	200		200	100%
323013 Plumbing	45		50		0	0%			0	0%
323014 Bldg Plan Review	7,267	10,758	7,962	14,508	9,000	161%	9,000		9,000	100%
323030 Dog Licenses	4,056	4,274	4,292	2,015	4,000	50%	2,000		2,000	50%
323051 Right-of-Way Permits	895	675	1,135	1,270	800	159%	800		800	100%
323053 Sign Permit		246	818	2,443	500	489%	1,500		1,500	300%
323054 Flood Plain Permit				50	0	***%	50		50	****%
323055 Special Events Permits	320	150	50	50	150	33%	50		50	33%
Group:	170,102	194,073	164,141	211,946	173,680	122%	179,230	0	179,230	103%
330000 INTERGOVERNMENTAL REVENUES										
331026 Department of Justice		9,089		3,935	0	***%			0	0%
331027 US TREASURY DEA OVERTIME				1,246	0	***%	1,000		1,000	*****%
331100 Flood Control Grant			599,267	1,355,723	0	***%			0	0%
331178 DUI Task Force	2,560		2,728	1,429	1,500	95%	1,200		1,200	80%
332010 Federal Equitable Shared	5,869				0	0%			0	0%
334100 Library Aid Grant		8,467	9,258		0	0%			0	0%
334200 GASB 68/Public Safety		222,626	215,146		0	0%			0	0%
334300 GASB 68/Public Wrks State		7,535	6,306		0	0%			0	0%
334600 GASB 68/Culture and Rec.		4,325	5,156		0	0%			0	0%
335075 Poker/Keno/Bingo			-40		0	0%			0	0%
335110 Live Card Game Table	150	175	150		150	0%			0	0%
335120 Gambling Machine Permits	24,150	26,076	22,400	24,775	22,000	113%	20,000		20,000	91%
335230 HB124 Entitlement	879,799	896,555	993,693	769,708	1,026,277	75%	1,041,098		1,041,098	101%
336020 On Behalf Payments	220,700				0	0%			0	0%
Group:	1,133,228	1,174,848	1,854,064	2,156,816	1,049,927	205%	1,063,298	0	1,063,298	101%

08/22/21
18:26:02

CITY OF LAUREL
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 ~ 2022

Page: 2 of 3
Report ID: B250

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
340000 CHARGES FOR SERVICES										
341012 NSF Check Charges	803	967	810	570	1,000	57%	500		500	50%
341020 Administrative Services	275,652	275,652	310,101	284,260	310,101	92%	280,000		280,000	90%
341022 Light District #3					0	0%	130,116		130,116	*****
342010 Law Enforcement	40	288			0	0%			0	0%
342014 SRO Program - School	112,472	88,957	77,712		129,483	0%			0	0%
342015 Finger Printing Service	2,760	4,295	5,215	2,500	3,500	71%	2,500		2,500	71%
342016 Report Copy Service	2,309	2,860	1,770	2,820	1,500	188%	2,500		2,500	167%
342017 Vehicle Impound Fee		130			100	0%	100		100	100%
342020 Fire District #5	16,086	16,568	17,065	17,577	17,577	100%	19,784		19,784	113%
342021 Fire District #7	164,786	140,051	140,051		140,000	0%	140,000		140,000	100%
342022 Fire District #8	6,788	6,991	7,201	7,417	7,417	100%	7,640		7,640	103%
342023 Fire District - A A	4,705	4,799	4,895	4,993	4,993	100%	5,195		5,195	104%
342024 Fire Service Area	86,037	88,619	91,277	105,327	94,015	112%	96,836		96,836	103%
342025 Rural Grass Fire	10,817	10,980	11,145		11,000	0%	11,000		11,000	100%
342026 Yellowstone Trtmt Cntr	9,694	9,888	10,086	10,287	10,287	100%	10,493		10,493	102%
342028 Fire Inspections	450	1,125	325	445	700	64%	450		450	64%
342029 Fire Contract - CHS	9,500	9,500	9,500	4,750	9,500	50%	9,500		9,500	100%
342049 Ambulance Collection	3,500	1,723	5		1,500	0%	1,000		1,000	67%
342050 Ambulance Services	189,989	188,670	245,597	392,597	215,000	183%	350,000		350,000	163%
342051 Yrly Medicaid	13,432	6,777	18,373	13,626	7,000	195%	7,500		7,500	107%
343320 Sale of Cemetery Plots	6,108	3,823	4,015	5,075	4,000	127%	4,000		4,000	100%
343340 Opening and Closing	10,785	11,930	8,515	6,090	10,000	61%	5,000		5,000	50%
344010 Animal Control Impound	2,345	2,145	1,680	1,085	2,000	54%	1,000		1,000	50%
346030 Swimming Pool Fees	8,680	11,009	6,111		0	0%			0	0%
346035 Picnic Shelter Fees	1,680	1,810	640	1,930	500	386%	1,500		1,500	300%
346070 Library Fines	57	68			0	0%			0	0%
346075 Library Card Fees	25				0	0%			0	0%
346076 Library Copy Fees	675	270	98		0	0%			0	0%
Group:	940,175	889,895	972,187	861,349	981,173	88%	1,086,614	0	1,086,614	110%
350000 Fines and Forfeitures										
351000 City Court	113,906	102,578	116,143	134,874	110,000	123%	130,000		130,000	118%
351030 Court Surcharge	9,632	8,594	8,010	7,349	8,500	86%	7,000		7,000	82%
351031 Restitution to City	704	65		553	150	369%	150		150	100%
351035 Crime Victims - Court	144	124	130	126	125	101%	125		125	100%
Group:	124,386	111,361	124,283	142,902	118,775	120%	137,275	0	137,275	115%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	6,545	9,054	9,595	15,705	3,500	449%	3,000		3,000	86%
361000 Rents/Leases	16,710	16,650	20,650	17,000	16,500	103%	16,500		16,500	100%
362000 Other Miscellaneous		-1,742	6,382	338,052	377,000	90%	184,000		184,000	49%
Lion's Family Park										
\$92,000 - Lion's Club										
\$30,000 - Community Foundation										
\$62,000 - Department of Justice League										
365001 Library Donations	955	80	850		0	0%			0	0%

06/22/21
16:26:02

CITY OF LAUREL
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 3 of 3
Report ID: B230

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
					20-21	20-21	21-22	21-22	21-22	21-22
365002 Fire Department Donations	5,969	2,750	2,350	4,300	0	***	4,000		4,000	****
365003 Police Dept. Donations	39	305		52,888	0	***	5,000		5,000	****
365004 Ambulance Donations	2,500	6,500	2,062	300	0	***	1,000		1,000	****
365005 Park Dedication/Donation	4,210	2,850	750	900	0	***	1,000		1,000	****
Group:	36,928	36,447	42,639	429,145	397,000	108%	214,500	0	214,500	54%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	4,350	7,963	6,178	1,072	3,000	36%	1,000		1,000	33%
Group:	4,350	7,963	6,178	1,072	3,000	36%	1,000	0	1,000	33%
380000 Other Financing Sources										
381050 Inception of Capital	40,919		29,099		0	0%			0	0%
382020 Compensation for Loss of		68,852			0	0%			0	0%
383000 Interfund Operating	26,000	26,000	26,000	23,833	26,000	92%	23,000		23,000	88%
383003 Transfer-Permis. Med.	201,654	245,778	205,564	200,000	200,000	100%	225,000		225,000	113%
383004 Transfer-Group Health	190,727	200,000	199,751	207,000	207,000	100%	210,000		210,000	101%
383007 Transfer in From Federal	23,091	21,167			0	0%			0	0%
Group:	482,391	561,797	460,414	430,833	433,000	99%	458,000	0	458,000	105%
Fund:	4,001,808	4,095,458	4,467,759	5,002,945	3,892,027	129%	3,900,186	0	3,900,186	100%
Grand Total:	4,001,808	4,095,458	4,467,759	5,002,945	3,892,027		3,900,186	0	3,900,186	

GENERAL FUND EXPENDITURES

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 1 of 28
Report ID: B240A1

100 GENERAL FUND

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget

1000 GENERAL											
410580 Data Processing											
220	Operating Supplies	598				0	0%			0	0%
355	Data Processing Services	999	1,334	2,639	2,639	3,000	88%	4,000		4,000	133%
397	Contracted Services	9,092	22,030	2,550	8,930	5,000	179%	6,500		6,500	130%
	Account:	10,689	23,364	5,189	11,569	8,000	145%	10,500	0	10,500	131%
410600 Elections											
350	Professional Services	1,779		3,217		3,500	0%	3,500		3,500	100%
	Account:	1,779		3,217		3,500	0%	3,500	0	3,500	100%
470330 Contribution to Economic Development											
356	Consultant's Services	2,226	2,232	2,246	2,259	3,000	75%	3,000		3,000	100%
	Account:	2,226	2,232	2,246	2,259	3,000	75%	3,000	0	3,000	100%
470400 Planning											
335	Memberships & Dues	469	469	469	469	500	94%	500		500	100%
350	Professional Services				3,137	0	***%	48,100		48,100	*****%
	General Fund portion of CIP										
	Account:	469	469	469	3,606	500	721%	48,600	0	48,600	9720%
480300 Air Quality Control											
791	Air Pollution Control	2,316	2,316	579		2,500	0%	2,500		2,500	100%
	Account:	2,316	2,316	579		2,500	0%	2,500	0	2,500	100%
510000 Miscellaneous											
195	Retirement Benefits	107				0	0%			0	0%
220	Operating Supplies	31				0	0%			0	0%
	Account:	138				0	***%	0	0	0	0%
510100 Special Assessments											
540	Special Assessments	2,071	1,943	3,655	2,991	4,000	75%	4,000		4,000	100%
	Account:	2,071	1,943	3,655	2,991	4,000	75%	4,000	0	4,000	100%
510200 Judgements and Losses											
811	Liability Deductibles		1,500	3,000		7,000	0%	7,000		7,000	100%
	Account:		1,500	3,000		7,000	0%	7,000	0	7,000	100%
521100 Other Financing Uses - Retirement											
195	Retirement Benefits	107				0	0%			0	0%
200	Supplies					500	0%	500		500	100%
220	Operating Supplies	31				0	0%			0	0%
	Account:	138				500	0%	500	0	500	100%
Fund:											
		19,826	31,824	18,355	20,425	29,000	70%	79,600	0	79,600	274%
Orgn:											
		19,826	31,824	18,355	20,425	29,000	70%	79,600	0	79,600	274%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 2 of 28
Report ID: B240A1

110 CITY COUNCIL

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
410100 Legislative Services											
110 Salaries and Wages		30,188	30,514	45,336	46,036	46,500	99%	46,500		46,500	100%
	Increased by 2% per budget worksheet provided (BL)										
138 Vision Insurance		7				0	0%			0	0%
139 Dental Insurance		37				0	0%			0	0%
142 Workers' Compensation		117	134	194	253	200	127%	270		270	135%
143 Health Insurance		804				0	0%			0	0%
144 Life Insurance		141	128	124	120	195	62%	192		192	98%
145 FICA		2,309	2,334	3,468	3,521	3,600	98%	3,630		3,630	101%
220 Operating Supplies		408	278	344	2,548	500	510%	2,100		2,100	420%
	Increased by \$1,600 per budget document provided (BL)										
300 Purchased Services						400	0%			0	0%
312 Networking Fees		852	2,041	5,466	5,672	5,500	103%	5,500		5,500	100%
335 Memberships & Dues		4,063	4,163	2,652	2,645	2,500	106%	2,500		2,500	100%
337 Advertising				26		100	0%	100		100	100%
356 Consultant's Services						250	0%	250		250	100%
362 Office Machinery & Equip.		1,800				1,000	0%	1,000		1,000	100%
370 Travel		616	1,412	28		2,530	0%	2,850		2,850	113%
	Increased by \$320 per budget document provided (BL)										
380 Training Services		1,032	625	75	495	1,230	40%	1,230		1,230	100%
Account:		42,374	41,629	57,713	61,290	64,505	95%	66,122	0	66,122	102%
Fund:		42,374	41,629	57,713	61,290	64,505	95%	66,122	0	66,122	102%
Orgn:		42,374	41,629	57,713	61,290	64,505	95%	66,122	0	66,122	102%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 3 of 28
Report ID: B240A1

120 MAYOR

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
<hr/>											
1000 GENERAL											
410200 Executive Services											
110	Salaries and Wages	10,387	11,075	27,203	27,846	27,846	100%	27,850		27,850	100%
138	Vision Insurance	34	82	84	86	90	96%	86		86	96%
139	Dental Insurance	187	448	448	418	448	93%	540		540	121%
142	Workers' Compensation	40	49	117	153	120	128%	160		160	133%
143	Health Insurance	4,018	9,372	9,874	10,415	10,415	100%	10,415		10,415	100%
144	Life Insurance	18	24	24	24	24	100%	24		24	100%
145	FICA	795	847	2,081	2,130	2,135	100%	2,135		2,135	100%
220	Operating Supplies	2,213	1,025	677	706	795	89%	800		800	101%
Increased by \$5											
311	Postage					0	0%	500		500	*****%
312	Networking Fees	217	929	2,587	2,830	2,600	109%	2,800		2,800	108%
Increased by \$200											
335	Memberships & Dues	212				750	0%	700		700	93%
Decreased by \$50											
343	Cellular Telephone	1,340	1,432	1,308	600	1,500	40%	1,500		1,500	100%
356	Consultant's Services	1,500	150		3,300	2,500	132%	4,000		4,000	160%
Increased by \$1,500											
370	Travel	684	1,741	28		0	0%	500		500	*****%
Increased by \$500											
380	Training Services	380	432	195	250	500	50%	500		500	100%
392	Administrative Services				1,365	0	***%			0	0%
Account:		22,025	27,606	44,626	50,123	49,723	101%	52,510	0	52,510	105%
Fund:		22,025	27,606	44,626	50,123	49,723	101%	52,510	0	52,510	105%
Orgn:		22,025	27,606	44,626	50,123	49,723	101%	52,510	0	52,510	105%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 4 of 28
Report ID: B240A1

121 ADMIN ASST TO MAYOR

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
1000	GENERAL										
410200	Executive Services										
110	Salaries and Wages					0	0%	33,280		33,280	*****%
111	Overtime					0	0%	480		480	*****%
141	Unemployment Insurance					0	0%	120		120	*****%
142	Workers' Compensation					0	0%	915		915	*****%
143	Health Insurance					0	0%	13,200		13,200	*****%
144	Life Insurance					0	0%	72		72	*****%
145	FICA					0	0%	2,550		2,550	*****%
194	Flex Medical					0	0%	600		600	*****%
220	Operating Supplies				1,394	2,000	70%	2,000		2,000	100%
231	Gas, Oil, Diesel Fuel, Gr					0	0%	100		100	*****%
335	Memberships & Dues					0	0%	200		200	*****%
370	Travel					0	0%	200		200	*****%
380	Training Services					0	0%	200		200	*****%
	Account:				1,394	2,000	70%	53,917	0	53,917	2695%
	Fund:				1,394	2,000	70%	53,917	0	53,917	2695%
	Orgn:				1,394	2,000	70%	53,917	0	53,917	2695%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 6 of 28
Report ID: B240A1

130 CITY COURT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget

1000 GENERAL											
410300 Judicial Services											
110	Salaries and Wages	42,584	42,656	42,846	43,079	43,106	100%	43,360	_____	43,360	101%
Increased wage per Resolution R15-51 (BL)											
138	Vision Insurance	81	82	84	86	90	96%	90	_____	90	100%
139	Dental Insurance	448	448	448	418	448	93%	540	_____	540	121%
142	Workers' Compensation	164	187	184	237	180	132%	250	_____	250	139%
143	Health Insurance	9,642	9,372	9,922	10,463	10,415	100%	10,415	_____	10,415	100%
144	Life Insurance	72	72	72	72	72	100%	72	_____	72	100%
145	FICA	3,199	3,204	3,217	3,232	3,300	98%	3,320	_____	3,320	101%
200	Supplies	75				0	0%		_____	0	0%
210	Office Supplies & Materia	2,439	958	2,559	1,481	2,000	74%	2,000	_____	2,000	100%
220	Operating Supplies	1,585	3,298	1,936	1,828	1,100	166%	2,000	_____	2,000	182%
Increased by \$900 per Judge's request											
252	Map and Code Books				425	1,000	43%	1,000	_____	1,000	100%
300	Purchased Services	222	25	1,173	180	400	45%	400	_____	400	100%
311	Postage	1,477	454	1,529	1,318	1,600	82%	1,600	_____	1,600	100%
312	Networking Fees	4,510	6,332	1,888	1,677	7,000	24%	4,000	_____	4,000	57%
Decreased by \$3,000 per Judge's request											
321	Printing, Forms, etc.		471	739	829	650	128%	1,000	_____	1,000	154%
Increased by \$350 per Judge's request											
322	Books/Catalogs, etc.	726	810	798	489	0	***%		_____	0	0%
335	Memberships & Dues	320	270	350	350	400	88%	400	_____	400	100%
343	Cellular Telephone				220	0	***%	200	_____	200	****%
Increased by \$200 per Judge's request											
360	Repair & Maintenance Serv			27		750	0%	750	_____	750	100%
370	Travel	1,436	2,099	2,262	1,298	2,500	52%	5,100	_____	5,100	204%
Increased by \$2,600 for cost to attend New Orleans training per Judge's request											
380	Training Services	969	500		580	1,000	58%	1,000	_____	1,000	100%
394	Jury and Witness Fees	1,265	631	262	383	1,000	38%		_____	0	0%
397	Contracted Services	1,300	203	116	25	116	22%	100	_____	100	86%
Reduced by \$16 per Judge's request											
Account:		72,514	72,072	70,412	68,670	77,127	89%	77,597	0	77,597	100%
410360 City/Municipal Court											
110	Salaries and Wages	73,714	73,351	78,613	79,564	80,000	99%	90,100	_____	90,100	113%
111	Overtime					800	0%	800	_____	800	100%
138	Vision Insurance		21	84	86	90	96%	90	_____	90	100%
139	Dental Insurance	529	509	448	418	448	93%	540	_____	540	121%
141	Unemployment Insurance	184	257	118	199	200	100%	320	_____	320	160%
142	Workers' Compensation	839	950	1,002	784	980	80%	2,490	_____	2,490	254%
143	Health Insurance	19,814	19,274	20,328	23,687	23,800	100%	23,615	_____	23,615	99%
144	Life Insurance	144	144	144	144	144	100%	144	_____	144	100%
145	FICA	4,928	4,984	5,433	5,605	6,110	92%	7,000	_____	7,000	115%
194	Flex Medical	694	1,075	1,075		1,050	0%	1,300	_____	1,300	124%
335	Memberships & Dues	70	70	70		100	0%	100	_____	100	100%
339	Certification Renewal				75	0	***%	75	_____	75	****%
Increased to \$75 per the Judge's request											

06/22/21
16:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 7 of 28
Report ID: B240A1

130 CITY COURT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
						20-21	20-21	21-22	21-22	21-22	21-22
370 Travel		1,671	882	981		1,900	0%	7,100		7,100	374%
	Increased by \$5,200 for travel to New Orleans for training per the Judge's request										
380 Training Services		103		500	500	300	167%			0	0%
	Account:	102,690	101,517	108,796	111,062	115,922	96%	133,674	0	133,674	115%
	Fund:	175,204	173,589	179,208	179,732	193,049	93%	211,271	0	211,271	109%
	Orgn:	175,204	173,589	179,208	179,732	193,049	93%	211,271	0	211,271	109%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 8 of 28
Report ID: B240A1

150 CITY CLERK

					Current	%	Prelim.	Budget	Final	% Old
Actuals					Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22
1000 GENERAL										
410500 Financial Services										
110	Salaries and Wages	125,217	113,162	115,658	103,764	102,100	102%	107,500		107,500 105%
Increased wages by 3% per Mayor										
111	Overtime	384	22			900	0%	900		900 100%
138	Vision Insurance	191	164	178	165	150	110%	355		355 237%
139	Dental Insurance	1,407	1,304	1,306	1,097	1,080	102%	2,380		2,380 220%
141	Unemployment Insurance	302	397	174	259	260	100%	380		380 146%
142	Workers' Compensation	1,228	1,294	1,294	929	1,260	74%	3,000		3,000 238%
143	Health Insurance	28,870	25,862	26,550	23,034	23,700	97%	13,250		13,250 56%
144	Life Insurance	216	199	194	166	165	101%	164		164 99%
145	FICA	9,170	8,566	8,761	7,840	7,880	99%	8,290		8,290 105%
194	Flex Medical	1,670	1,380	1,567		1,365	0%	1,362		1,362 100%
210	Office Supplies & Materia	3,367	4,085	4,964	3,195	8,000	40%	8,000		8,000 100%
220	Operating Supplies	9,042	10,620	10,299	10,760	10,000	108%	10,000		10,000 100%
311	Postage	4,864	4,161	3,956	4,128	8,000	52%	8,000		8,000 100%
312	Networking Fees	2,131	3,532	6,002	5,016	6,200	81%	6,200		6,200 100%
322	Books/Catalogs, etc.	681		350		1,000	0%	1,000		1,000 100%
335	Memberships & Dues	594	395	440	342	1,000	34%	1,000		1,000 100%
337	Advertising	1,582	332	207	373	800	47%	800		800 100%
343	Cellular Telephone	480	480	480	1,467	500	293%	500		500 100%
353	Accounting and Auditing	29,375	37,750	36,170	42,580	36,000	118%	40,000		40,000 111%
Increased by \$4,000										
355	Data Processing Services	1,310	197			1,500	0%	1,500		1,500 100%
356	Consultant's Services	735	1,200			1,500	0%	1,500		1,500 100%
362	Office Machinery & Equip.	1,663	2,099	750	145	2,500	6%	2,500		2,500 100%
370	Travel	736	2,218	25	274	0	***%	3,000		3,000 *****%
380	Training Services	2,188	792	345	842	2,000	42%	3,000		3,000 150%
393	Recording Documents		20	14		200	0%	200		200 100%
397	Contracted Services	29,707	29,528	29,981	30,013	30,000	100%	32,000		32,000 107%
530	Rent	669	735	861	946	1,000	95%	1,500		1,500 150%
Increased by \$500 due to increased records storage at Baker										
946	Computer Eq/Software					0	0%	28,000		28,000 *****%
Upgrade to Laserfiche										
Account:		257,779	250,494	250,526	237,335	249,060	95%	286,281	0	286,281 114%
Fund:		257,779	250,494	250,526	237,335	249,060	95%	286,281	0	286,281 114%
Orgn:		257,779	250,494	250,526	237,335	249,060	95%	286,281	0	286,281 114%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 9 of 28
Report ID: B240A1

170 CITY ATTORNEY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
411100 Legal Services											
110 Salaries and Wages		33,875	34,387	34,293	34,791	34,785	100%	36,000		36,000	103%
	Increased wage by 3% per the Mayor										
138 Vision Insurance		279	280	288	293	295	99%	295		295	100%
139 Dental Insurance		1,371	1,371	1,371	1,280	0	***%	1,650		1,650	****%
141 Unemployment Insurance		82	115	51	87	87	100%	205		205	236%
142 Workers' Compensation		127	145	146	191	145	132%	205		205	141%
143 Health Insurance		7,534	6,988	8,514	9,325	9,300	100%	9,100		9,100	98%
144 Life Insurance		72	72	72	72	72	100%	72		72	100%
145 FICA		2,500	2,523	2,602	2,662	2,665	100%	2,800		2,800	105%
194 Flex Medical		250				0	0%			0	0%
210 Office Supplies & Materia				1,750		0	0%			0	0%
220 Operating Supplies		1,015	847	1,589	147	1,500	10%	1,500		1,500	100%
312 Networking Fees			611	2,940	2,830	3,200	88%	3,200		3,200	100%
337 Advertising				229		0	0%			0	0%
338 Code Review and Audit		1,980	1,237	1,229	1,516	4,000	38%	4,000		4,000	100%
343 Cellular Telephone					459	600	77%	600		600	100%
370 Travel		2,238	222			1,000	0%	1,000		1,000	100%
380 Training Services			250	195		500	0%	500		500	100%
397 Contracted Services		55,000	56,626	64,049	67,200	67,200	100%	67,200		67,200	100%
Account:		106,323	105,674	119,318	120,853	125,349	96%	128,327	0	128,327	102%
Fund:		106,323	105,674	119,318	120,853	125,349	96%	128,327	0	128,327	102%
Orgn:		106,323	105,674	119,318	120,853	125,349	96%	128,327	0	128,327	102%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 10 of 28
Report ID: B240A1

180 CITY HALL

					Current	%	Prelim.	Budget	Final	% Old	
		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22

1000 GENERAL											
411200 Facilities Administration											
110	Salaries and Wages	5,119	5,266	5,505	3,040	5,500	55%	5,600	_____	5,600	102%
138	Vision Insurance	26	26	26	218	27	807%	27	_____	27	100%
139	Dental Insurance	140	140	140	24	145	17%	170	_____	170	117%
141	Unemployment Insurance	13	19	29	8	15	53%	20	_____	20	133%
142	Workers' Compensation	265	311	319	126	305	41%	70	_____	70	23%
143	Health Insurance	3,022	2,803	3,239	2,134	3,150	68%	3,150	_____	3,150	100%
144	Life Insurance	13	7	7	3	8	38%	8	_____	8	100%
145	FICA	392	403	421	233	420	55%	425	_____	425	101%
146	PERS		-77			0	0%	_____	_____	0	0%
194	Flex Medical	78	57	91		95	0%	95	_____	95	100%
200	Supplies	270				0	0%	_____	_____	0	0%
220	Operating Supplies	13,430	10,628	8,170	15,858	10,000	159%	15,000	_____	15,000	150%
Increased by \$5,000											
332	Internet Access Fees	100				0	0%	_____	_____	0	0%
337	Advertising		163			0	0%	_____	_____	0	0%
341	Electric Utility Services	7,817	7,588	7,349	7,330	10,000	73%	10,000	_____	10,000	100%
344	Gas Utility Service	2,731	2,938	2,672	2,538	3,500	73%	3,500	_____	3,500	100%
345	Telephone	13,380	14,489	13,612	6,697	17,000	39%	10,000	_____	10,000	59%
Reduced by \$7,000											
350	Professional Services	216	10,357	20,048	11,610	1,000	***%	5,000	_____	5,000	500%
Increased by \$4,000											
361	Motor Vehicle Repair & Ma					0	0%	100	_____	100	*****%
Added for the Ford Escape oil changes											
366	Building Maintenance	2,720	85,542	5,674	3,047	10,000	30%	10,000	_____	10,000	100%
397	Contracted Services	3,256	8,647	7,360	8,582	7,000	123%	10,000	_____	10,000	143%
Increased by \$3,000 for Municode Meetings and annual WebHosting fees											
398	Janitorial Service				9,300	18,000	52%	_____	_____	0	0%
921	Administrative Buildings			5,198		0	0%	_____	_____	0	0%
943	Vehicle(s)				25,194	0	***%	_____	_____	0	0%
	Account:	52,988	149,307	79,860	95,942	86,165	111%	73,165	0	73,165	84%
	Fund:	52,988	149,307	79,860	95,942	86,165	111%	73,165	0	73,165	84%
	Orgn:	52,988	149,307	79,860	95,942	86,165	111%	73,165	0	73,165	84%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 11 of 26
Report ID: B240A1

200 POLICE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget

1000 GENERAL											
420100 Law Enforcement Services											
110	Salaries and Wages	739,915	760,582	745,209	816,997	808,000	101%	835,000	_____	835,000	103%
111	Overtime	45,650	34,621	58,330	58,700	67,500	87%	67,500	_____	67,500	100%
138	Vision Insurance	713	757	849	950	950	100%	1,030	_____	1,030	108%
139	Dental Insurance	3,954	4,140	4,513	4,640	4,950	94%	6,450	_____	6,450	130%
141	Unemployment Insurance	2,396	3,036	1,317	2,249	2,200	102%	3,150	_____	3,150	143%
142	Workers' Compensation	34,774	40,148	39,711	36,097	42,400	85%	26,650	_____	26,650	63%
143	Health Insurance	132,212	123,793	134,800	152,222	152,500	100%	150,000	_____	150,000	98%
144	Life Insurance	924	888	942	1,008	1,008	100%	1,008	_____	1,008	100%
145	FICA	13,230	8,771	11,223	12,257	12,700	97%	13,050	_____	13,050	103%
147	MPORS	99,746	103,193	100,540	110,620	116,550	95%	120,000	_____	120,000	103%
194	Flex Medical	929	420	600		1,200	0%	1,200	_____	1,200	100%
210	Office Supplies & Materia	1,119	4,150	2,039	1,601	1,800	89%	1,800	_____	1,800	100%
220	Operating Supplies	8,446	23,689	19,065	14,069	12,000	117%	16,000	_____	16,000	133%
Increased by \$4,000 per Chief due to weapons qualifications/ammo											
231	Gas, Oil, Diesel Fuel, Gr	14,946	16,029	18,033	21,192	20,000	106%	20,000	_____	20,000	100%
239	Tires/Tubas/Chains	1,326	1,962	1,275	1,869	2,500	75%	2,500	_____	2,500	100%
311	Postage	400	547	546	944	400	236%	1,300	_____	1,300	325%
Increased by \$900 per Chief											
312	Networking Fees	2,590	4,369	11,124	12,464	9,100	137%	11,000	_____	11,000	121%
Increased by \$1,900 due to upgraded system											
316	Radio Services	274				1,500	0%	_____	_____	0	0%
335	Memberships & Dues	947	1,126	1,091	1,071	1,000	107%	1,000	_____	1,000	100%
337	Advertising	181	174	2,239		150	0%	3,000	_____	3,000	2000%
Increased by \$2,850 per Chief											
343	Cellular Telephone	3,089	5,572	4,279	4,577	4,200	109%	4,200	_____	4,200	100%
347	Towing	150	310		200	250	80%	250	_____	250	100%
350	Professional Services	1,050	2,550	1,500		3,000	0%	3,000	_____	3,000	100%
351	Medical, Dental, Veterina	972	3,393	752	1,183	1,000	118%	1,000	_____	1,000	100%
355	Data Processing Services	4,890	7,050	66		4,600	0%	4,600	_____	4,600	100%
361	Motor Vehicle Repair & Ma	6,378	8,538	8,998	16,979	10,000	170%	10,000	_____	10,000	100%
362	Office Machinery & Equip.	4,178	3,280	45	701	600	117%	600	_____	600	100%
370	Travel	2,927	3,420	2,225	5,389	3,000	180%	3,000	_____	3,000	100%
380	Training Services		3,045	11,246	19,605	10,000	196%	20,290	_____	20,290	203%
Increased by \$10,290 in order to pay the Police Reserves \$75 monthly											
397	Contracted Services	4,800	9,767	13,411	17,667	12,000	147%	17,000	_____	17,000	142%
Increased by \$5,000 per the Chief											
940	Machinery & Equipment			29,099		0	0%	_____	_____	0	0%
943	Vehicle(s)	40,919			33,715	0	***%	58,376	_____	58,376	*****%
For the payment of new police vehicle approved in previous fiscal year											
Account:		1,174,025	1,179,320	1,225,067	1,348,966	1,307,058	103%	1,403,954	0	1,403,954	107%

420131 Reserve and Auxiliary											
380	Training Services	8,783	6,263			0	0%	_____	_____	0	0%
Account:		8,783	6,263			0	***%	0	0	0	0%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 12 of 28
Report ID: B240A1

200 POLICE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget

420160	Communications										
110	Salaries and Wages	251,510	247,356	299,200	301,616	299,800	101%	310,000		310,000	103%
111	Overtime	9,317	22,317	17,142	12,307	10,000	123%	10,000		10,000	100%
138	Vision Insurance	380	341	400	429	430	100%	450		450	105%
139	Dental Insurance	2,018	1,794	2,055	2,023	2,200	92%	2,625		2,625	119%
141	Unemployment Insurance	648	937	474	785	775	101%	1,120		1,120	145%
142	Workers' Compensation	11,559	13,399	15,677	13,017	15,000	87%	9,500		9,500	63%
143	Health Insurance	59,647	52,835	61,860	66,817	69,000	97%	66,700		66,700	97%
144	Life Insurance	408	372	414	410	432	95%	450		450	104%
145	FICA	17,897	18,828	22,307	21,955	23,700	93%	24,500		24,500	103%
	Account:	353,384	358,179	419,529	419,359	421,337	100%	425,345	0	425,345	100%

440600	Animal Control Services										
110	Salaries and Wages					0	0%	40,310		40,310	*****%
111	Overtime					0	0%	1,000		1,000	*****%
138	Vision Insurance					0	0%	86		86	*****%
139	Dental Insurance					0	0%	540		540	*****%
141	Unemployment Insurance					0	0%	150		150	*****%
142	Workers' Compensation					0	0%	1,200		1,200	*****%
143	Health Insurance					0	0%	10,450		10,450	*****%
144	Life Insurance					0	0%	72		72	*****%
145	FICA					0	0%	3,100		3,100	*****%
194	Flex Medical					0	0%	600		600	*****%
220	Operating Supplies	267	23			0	0%	1,200		1,200	*****%
226	Clothing and Uniforms					0	0%	1,200		1,200	*****%
231	Gas, Oil, Diesel Fuel, Gr					0	0%	3,000		3,000	*****%
239	Tires/Tubes/Chains					0	0%	500		500	*****%
316	Radio Services					0	0%	2,000		2,000	*****%
	New radio for the Animal Control/Code Enforcement vehicle										
366	Building Maintenance	228	116	232	116	0	***%			0	0%
	Account:	495	139	232	116	0	***%	65,408	0	65,408	*****%

490000	Debt Service										
610	Principal	14,442	12,853	13,624		0	0%			0	0%
620	Interest		1,589	818		0	0%			0	0%
	Account:	14,442	14,442	14,442		0	***%	0	0	0	0%

Fund:		1,551,129	1,558,343	1,659,270	1,768,441	1,728,395	102%	1,894,707	0	1,894,707	109%

Orgn:		1,551,129	1,558,343	1,659,270	1,768,441	1,728,395	102%	1,894,707	0	1,894,707	109%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 13 of 28
Report ID: B240A1

230 FAP

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
		17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22
1000 GENERAL											
420120 Facilities											
110	Salaries and Wages	8,628	8,876	9,278	5,125	9,225	56%	9,400		9,400	102%
138	Vision Insurance	43	43	45	19	50	38%	50		50	100%
139	Dental Insurance	236	236	236	102	240	43%	300		300	125%
141	Unemployment Insurance	22	31	14	13	25	52%	33		33	132%
142	Workers' Compensation	447	524	539	212	515	41%	120		120	23%
143	Health Insurance	5,093	4,724	4,996	2,196	5,300	41%	5,300		5,300	100%
144	Life Insurance	22	13	13	5	13	38%	13		13	100%
145	FICA	660	679	710	392	710	55%	720		720	101%
146	PERS		59			0	0%			0	0%
194	Flex Medical	132	97	153		160	0%	160		160	100%
220	Operating Supplies	2,571	2,201	4,261	2,793	3,000	93%	3,000		3,000	100%
336	Public Relations	280				0	0%			0	0%
341	Electric Utility Services	24,912	21,835	23,376	23,439	28,000	84%	28,000		28,000	100%
344	Gas Utility Service	10,199	9,366	8,871	8,229	12,000	69%	12,000		12,000	100%
345	Telephone	8,188	8,253	8,429	6,894	11,000	63%	11,000		11,000	100%
366	Building Maintenance	8,548	6,272	16,038	29,169	20,000	146%	20,000		20,000	100%
397	Contracted Services	2,400	2,400	1,670	942	2,400	39%	2,400		2,400	100%
	Account:	72,381	65,609	78,629	79,530	92,638	86%	92,496	0	92,496	99%
	Fund:	72,381	65,609	78,629	79,530	92,638	86%	92,496	0	92,496	99%
	Orgn:	72,381	65,609	78,629	79,530	92,638	86%	92,496	0	92,496	99%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 ~ 2022

Page: 14 of 28
Report ID: B240A1

240 FIRE DEPARTMENT

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget

1000 GENERAL											
420400 Fire Protection & Control											
110	Salaries and Wages	96,123	94,344	93,172	97,492	116,200	84%	122,200		122,200	105%
Increased by \$6,000 per the Fire Chief											
141	Unemployment Insurance	240	331	140	244	300	81%	430		430	143%
142	Workers' Compensation	3,328	3,745	6,168	6,105	4,550	134%	4,800		4,800	105%
144	Life Insurance	922	892	820	792	1,100	72%	1,100		1,100	100%
145	FICA	7,428	7,225	7,126	7,458	8,900	84%	9,400		9,400	106%
190	Other Personal Services	5,040	4,590	4,590	4,590	5,000	92%	400		400	8%
210	Office Supplies & Materia	1,617	1,557	1,002	514	1,000	51%	1,000		1,000	100%
217	Fire Investigation	120	1,286	1,000	2,976	4,000	74%	4,000		4,000	100%
220	Operating Supplies	16,671	11,207	26,176	32,354	34,000	95%	34,000		34,000	100%
223	Meals/Food	3,230	3,121	3,744	4,239	5,800	73%	6,880		6,880	119%
Increase meal pay from \$5.00/ firefighter/ month to \$7.00/ firefighter/ month.											
Based on 45 firefighters per Fire Chief											
226	Clothing and Uniforms	30,104	21,514	32,835	24,820	33,000	75%	33,000		33,000	100%
231	Gas, Oil, Diesel Fuel, Gr	8,260	8,827	7,276	11,851	9,500	125%	10,000		10,000	105%
Increased by \$500											
232	Motor Vehicle Parts	6,503	8,522	6,181	6,539	9,500	69%	9,500		9,500	100%
233	Machinery & Equipment Par	2,816	5,341	7,002	10,869	9,500	114%	10,000		10,000	105%
Increased by \$500											
239	Tires/Tubes/Chains		3,927	4,879	7,159	5,000	143%	5,000		5,000	100%
241	Consumable Tools	882	228	722	788	500	158%	700		700	140%
Increased by \$200											
261	Photo Supplies		458	662	665	1,300	51%	1,300		1,300	100%
300	Purchased Services		515		1,783	2,000	89%	2,500		2,500	125%
Increased by \$500											
311	Postage	19		3	2	0	***%			0	0%
312	Networking Fees	3,126	3,547	8,709	6,708	4,000	168%	4,000		4,000	100%
316	Radio Services	10,094	6,308	1,223	5,880	6,500	90%	6,500		6,500	100%
335	Memberships & Dues	330	1,313	155	964	1,000	96%	1,000		1,000	100%
336	Public Relations	2,480	2,356	1,961	546	3,200	17%	3,200		3,200	100%
337	Advertising	116			78	0	***%			0	0%
343	Cellular Telephone	6,655	5,170	4,783	907	5,500	16%	5,500		5,500	100%
350	Professional Services	1,832	1,420	1,174	275	1,500	18%	1,500		1,500	100%
351	Medical, Dental, Veterina	379		329	1,516	1,000	152%	1,000		1,000	100%
355	Data Processing Services	50	412	400	312	500	62%	500		500	100%
360	Repair & Maintenance Serv	220			2,212	0	***%			0	0%
361	Motor Vehicle Repair & Ma	5,578	5,958	14,074	7,332	6,500	113%	6,500		6,500	100%
369	Other Repair & Maint Serv	8,896	8,447	10,682	6,727	10,000	67%	10,000		10,000	100%
370	Travel	2,931	492	377		0	0%			0	0%
371	Safety Program	4,483	2,017	11,541	8,731	7,000	125%	7,000		7,000	100%
380	Training Services	3,396	1,240	913	4,195	6,000	70%	6,000		6,000	100%
397	Contracted Services	401	536	696	520	500	104%	500		500	100%
732	Purchases from Donations/			3,474		0	0%			0	0%
943	Vehicle(s)			8,900		0	0%	79,950		79,950	*****%
Command Vehicle \$79,950											
Account:		234,270	216,846	272,889	268,143	304,350	88%	389,360	0	389,360	127%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 13 of 28
Report ID: B240A1

240 FIRE DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
490000	Debt Service										
610	Principal	44,733	45,437	22,994	23,282	23,290	100%	48,575		48,575	209%
	\$23,574.58 Principal payment for SCBA Gear										
	\$25,000.00 Principal payment for New Brush Truck (approx)										
620	Interest	2,501	3,643	2,558	883	1,325	67%	15,486		15,486	1169%
	\$486.35 Interest payment for SCBA Gear										
	\$15,000.00 Interest payment for New Brush Truck (approx)										
	Account:	47,234	49,080	25,552	24,165	24,615	98%	64,061	0	64,061	260%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds	1,848	1,848	15,446		18,198	0%			0	0%
	Account:	1,848	1,848	15,446		18,198	0%	0	0	0	0%
	Fund:	283,352	267,774	313,887	292,308	347,163	84%	453,421	0	453,421	130%
	Orgn:	283,352	267,774	313,887	292,308	347,163	84%	453,421	0	453,421	130%

08/22/21
16:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 16 of 28
Report ID: B240A1

250 FIRE INSPECTIONS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
						20-21	20-21	21-22	21-22	21-22	21-22
1000	GENERAL										
420500	Protective Inspections										
110	Salaries and Wages	12,400	11,759	11,586	8,929	5,000	179%	15,650		15,650	313%
111	Overtime	60	19	7	11	500	2%	500		500	100%
138	Vision Insurance	24	23	20	14	10	140%	26		26	260%
139	Dental Insurance	133	125	110	71	50	142%	165		165	330%
141	Unemployment Insurance	31	41	17	22	15	147%	60		60	400%
142	Workers' Compensation	48	52	50	49	25	196%	100		100	400%
143	Health Insurance	2,861	2,619	2,416	1,771	1,050	169%	3,150		3,150	300%
144	Life Insurance	21	20	18	12	10	120%	25		25	250%
145	FICA	953	901	887	684	425	161%	1,240		1,240	292%
194	Flex Medical		125			60	0%	180		180	300%
210	Office Supplies & Materia	457	91	110	29	700	4%	700		700	100%
220	Operating Supplies		140	501	150	500	30%	500		500	100%
231	Gas, Oil, Diesel Fuel, Gr	92	27			700	0%	700		700	100%
300	Purchased Services					350	0%	350		350	100%
343	Cellular Telephone	728	375	278	276	350	79%	350		350	100%
370	Travel	180				400	0%	400		400	100%
380	Training Services	1,595				850	0%	850		850	100%
397	Contracted Services					100	0%	100		100	100%
Account:		19,583	16,317	16,000	12,018	11,095	108%	25,046	0	25,046	225%
Fund:		19,583	16,317	16,000	12,018	11,095	108%	25,046	0	25,046	225%
Orgn:		19,583	16,317	16,000	12,018	11,095	108%	25,046	0	25,046	225%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 17 of 28
Report ID: B240A1

253 BUILDING DEPARTMENT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
420500 Protective Inspections											
110 Salaries and Wages		33,605	33,640	31,857	13,373	5,000	267%	36,490		36,490	730%
111 Overtime		60	19		9	600	2%	600		600	100%
138 Vision Insurance		65	64	58	17	10	170%	60		60	600%
139 Dental Insurance		357	349	311	86	50	172%	380		380	760%
141 Unemployment Insurance		84	118	48	33	15	220%	130		130	867%
142 Workers' Compensation		130	148	136	67	25	268%	210		210	840%
143 Health Insurance		7,682	7,091	6,649	1,268	1,050	121%	7,300		7,300	695%
144 Life Insurance		57	56	50	15	10	150%	55		55	550%
145 FICA		2,575	2,575	2,437	1,024	450	228%	2,840		2,840	631%
194 Flex Medical			125			60	0%	420		420	700%
220 Operating Supplies		1,280	232	1,062	2,257	1,200	188%	1,200		1,200	100%
231 Gas, Oil, Diesel Fuel, Gr			65	39	47	1,000	5%	1,000		1,000	100%
240 Other Repair & Maintenan		303		70		1,300	0%	1,300		1,300	100%
300 Purchased Services						750	0%	750		750	100%
312 Networking Fees		217	831	2,587	2,830	2,600	109%	3,000		3,000	115%
335 Memberships & Dues		893	393	844	524	500	105%	1,000		1,000	200%
337 Advertising				26	78	0	***%	100		100	*****%
343 Cellular Telephone		1,910	1,310	1,438	645	1,500	43%	1,500		1,500	100%
370 Travel		1,033	359			1,000	0%	1,500		1,500	150%
380 Training Services		1,373	65	90	64	1,100	6%	1,100		1,100	100%
397 Contracted Services		262				0	0%			0	0%
Account:		51,886	47,440	47,702	22,337	18,220	123%	60,935	0	60,935	334%
Fund:		51,886	47,440	47,702	22,337	18,220	123%	60,935	0	60,935	334%
Orgn:		51,886	47,440	47,702	22,337	18,220	123%	60,935	0	60,935	334%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 19 of 28
Report ID: B240A1

270 AMBULANCE

					Current	%	Prelim.	Budget	Final	% Old	
		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22

1000 GENERAL											
420730 Emergency Medical Services (Ambulance)											
110	Salaries and Wages	106,907	81,339	151,767	258,263	315,000	82%	330,700		330,700	105%
111	Overtime			25,337	14,623	15,000	97%	15,000		15,000	100%
138	Vision Insurance			197	464	450	103%	515		515	114%
139	Dental Insurance			1,007	2,283	2,250	101%	3,225		3,225	143%
141	Unemployment Insurance	418	441	361	684	825	83%	1,210		1,210	147%
142	Workers' Compensation	3,734	3,226	11,166	17,002	21,200	80%	20,300		20,300	96%
143	Health Insurance			23,990	56,413	65,300	86%	65,300		65,300	100%
144	Life Insurance	474	402	564	680	435	156%	435		435	100%
145	FICA	8,105	6,215	13,552	20,876	25,000	84%	26,444		26,444	106%
194	Flex Medical			731		3,600	0%	3,600		3,600	100%
210	Office Supplies & Materia	588	378	682	269	800	34%	800		800	100%
220	Operating Supplies	4,441	7,398	23,888	4,345	5,000	87%	5,000		5,000	100%
222	Laboratory & Medical Supp	25,493	16,243	35,572	38,296	25,000	153%	30,000		30,000	120%
Increased by \$5,000 per Ambulance Director's request											
226	Clothing and Uniforms	2,781	2,602	4,174	9,004	3,000	300%	3,000		3,000	100%
229	Other Operating Supplies			12,225		0	0%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	5,248	5,885	6,817	7,097	7,000	101%	7,000		7,000	100%
232	Motor Vehicle Parts	1,073	4,169	3,657	679	5,000	14%	5,000		5,000	100%
239	Tires/Tubes/Chains		12	1,425	1,717	1,000	172%	1,500		1,500	150%
Increased by \$500 per Ambulance Director's Request											
311	Postage			8	66	25	264%	25		25	100%
312	Networking Fees	3,503	2,797	4,878	4,550	5,000	91%	5,000		5,000	100%
316	Radio Services		119	2,939		1,000	0%	1,000		1,000	100%
335	Memberships & Dues				176	3,000	6%	3,000		3,000	100%
336	Public Relations	1,228	683	381	1,513	1,500	101%	2,000		2,000	133%
Increased by \$500 per Ambulance Director's request											
343	Cellular Telephone	3,016	3,471	3,971	4,550	4,500	101%	4,500		4,500	100%
350	Professional Services	1,250	2,567	5,001	5,000	3,000	167%	5,000		5,000	167%
Medical Director's fee											
351	Medical, Dental, Veterina	91		158		800	0%	800		800	100%
360	Repair & Maintenance Serv	527	201	3,024	111	3,000	4%	3,000		3,000	100%
361	Motor Vehicle Repair & Ma	746	1,374	1,514	7,872	8,000	98%	8,000		8,000	100%
369	Other Repair & Maint Serv	723	115	10,460	80	1,000	8%	1,000		1,000	100%
370	Travel	1,935	292			0	0%	3,000		3,000	****%
380	Training Services	4,597	3,697	3,471	7,757	5,000	155%	5,000		5,000	100%
397	Contracted Services	24,674	20,356	32,054	46,376	30,000	155%	40,000		40,000	133%
732	Purchases from Donations/	3,070	2,795			0	0%			0	0%
940	Machinery & Equipment		7,000		3,706	0	***%			0	0%
943	Vehicle(s)					0	0%	17,500		17,500	****%
Match for new ambulance											
946	Computer Eq/Software			17,789	539	0	***%			0	0%
948	Medical Equipment		85,060	4,978	190,243	0	***%			0	0%
Account:		204,622	258,837	407,738	705,234	561,685	126%	617,854	0	617,854	110%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 ~ 2022

Page: 20 of 28
Report ID: B240A1

270 AMBULANCE

Account	Object	Actuals				Current		Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.				
						20-21	20-21	21-22	Changes	Budget	Budget
									21-22	21-22	21-22
430730	Source of Supply										
	312 Networking Fees	262				0	0%			0	0%
	Account:	262				0	***	0	0	0	0%
490000	Debt Service										
	610 Principal				22,691	22,691	100%	11,345		11,345	50%
	Final FAP loan payment										
	620 Interest	3,616	2,765	1,915	1,064	1,064	100%	213		213	20%
	Final interest payment on FAP loan										
	Account:	3,616	2,765	1,915	23,755	23,755	100%	11,558	0	11,558	48%
	Fund:	208,500	261,602	409,653	728,989	585,440	125%	629,412	0	629,412	107%
	Orgn:	208,500	261,602	409,653	728,989	585,440	125%	629,412	0	629,412	107%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 21 of 28
Report ID: B240A1

340 CITY SHOP

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
1000 GENERAL											
430200 Road & Street Services											
366 Building Maintenance				212		0	0%			0	0%
Account:				212		0	***%	0	0	0	0%
430220 Facilities											
110 Salaries and Wages	6,300	6,490	6,383	5,558	6,700	83%		6,850		6,850	102%
111 Overtime		1	3	37	100	37%		100		100	100%
138 Vision Insurance	14	24	18	12	20	60%		20		20	100%
139 Dental Insurance	101	133	95	56	100	56%		120		120	120%
141 Unemployment Insurance	17	23	10	14	20	70%		25		25	125%
142 Workers' Compensation	213	244	226	148	250	59%		110		110	44%
143 Health Insurance	2,105	2,380	2,043	1,285	2,250	57%		2,250		2,250	100%
144 Life Insurance	12	12	8	6	20	30%		20		20	100%
145 FICA	477	492	487	426	550	77%		550		550	100%
194 Flex Medical	69	49	70		84	0%		85		85	101%
220 Operating Supplies	6,843	4,813	7,013	7,929	7,600	104%		7,600		7,600	100%
226 Clothing and Uniforms				169	0	***%		170		170	****%
233 Machinery & Equipment Par	702		29	1,171	500	234%		500		500	100%
312 Networking Fees	294	1,125	3,983	5,324	4,000	133%		5,500		5,500	138%
335 Memberships & Dues	680	620	563	530	700	76%		700		700	100%
341 Electric Utility Services	8,717	10,103	12,310	11,831	10,500	113%		12,000		12,000	114%
343 Cellular Telephone	466	725	642	563	650	87%		650		650	100%
344 Gas Utility Service	9,224	8,238	7,291	6,478	8,500	76%		8,500		8,500	100%
345 Telephone	538	642	662	711	850	84%		850		850	100%
350 Professional Services	84	178	140	473	350	135%		350		350	100%
351 Medical, Dental, Veterina	105	205	250		300	0%		300		300	100%
366 Building Maintenance	425	3,129	8,813	9,517	4,000	238%		5,000		5,000	125%
Account:	37,386	39,626	51,039	52,238	48,044	109%		52,250	0	52,250	108%
Fund:	37,386	39,626	51,251	52,238	48,044	109%		52,250	0	52,250	108%
Orgn:	37,386	39,626	51,251	52,238	48,044	109%		52,250	0	52,250	108%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 22 of 28
Report ID: B240A1

350 CEMETERY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
						20-21	20-21	21-22	21-22	21-22	21-22
1000 GENERAL											
430900 Cemetery Services											
110	Salaries and Wages	55,114	56,968	56,013	53,000	64,000	83%	65,100		65,100	102%
111	Overtime	330	2,163	391	135	1,000	14%	1,000		1,000	100%
138	Vision Insurance	12	9	15	17	20	85%	60		60	300%
139	Dental Insurance	387	375	359	210	380	55%	400		400	105%
141	Unemployment Insurance	139	207	85	134	165	81%	235		235	142%
142	Workers' Compensation	3,484	4,192	3,943	3,339	4,410	76%	3,300		3,300	75%
143	Health Insurance	11,391	11,118	11,155	8,968	11,600	77%	11,600		11,600	100%
144	Life Insurance	77	83	66	50	75	67%	75		75	100%
145	FICA	3,952	4,261	4,038	3,792	5,000	76%	5,100		5,100	102%
194	Flex Medical	487	604	594		618	0%	670		670	108%
220	Operating Supplies	5,408	3,884	2,099	2,530	4,700	54%	4,700		4,700	100%
223	Meals/Food	35				0	0%			0	0%
226	Clothing and Uniforms				250	500	50%	500		500	100%
231	Gas, Oil, Diesel Fuel, Gr	4,785	4,849	4,484	2,843	4,000	71%	4,000		4,000	100%
233	Machinery & Equipment Par	8,972	3,327	1,772	2,832	2,000	142%	2,000		2,000	100%
239	Tires/Tubes/Chains	13		20	13	1,000	1%	1,000		1,000	100%
337	Advertising	167	259	202	167	400	42%	400		400	100%
350 Professional Services											
351	Medical, Dental, Veterina			100	100	300	33%	351		351	117%
365	Tree Pruning/Grounds Main		349			2,000	0%	2,000		2,000	100%
397	Contracted Services	32	72	32	40	100	40%	100		100	100%
900	Capital Outlay					0	0%	18,000		18,000	*****
	Cemetery Kiosk										
Account:		94,785	92,720	85,368	78,420	102,568	76%	120,891	0	120,891	117%
430920 Facilities											
341	Electric Utility Services	2,081	2,506	2,205	2,430	3,500	69%	3,500		3,500	100%
344	Gas Utility Service	771	777	782	854	1,000	85%	1,000		1,000	100%
366	Building Maintenance					2,000	0%	2,000		2,000	100%
Account:		2,852	3,283	2,987	3,284	6,500	51%	6,500	0	6,500	100%
Fund:		97,637	96,003	88,355	81,704	109,068	75%	127,391	0	127,391	116%
Orgn:		97,637	96,003	88,355	81,704	109,068	75%	127,391	0	127,391	116%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 24 of 28
Report ID: B240A1

370 PARKS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
						20-21	20-21	21-22	21-22	21-22	21-22
1000 GENERAL											
460430 Parks											
110	Salaries and Wages	60,312	63,633	95,074	61,914	66,400	93%	67,900		67,900	102%
111	Overtime	37	54	159	267	1,731	15%	1,731		1,731	100%
138	Vision Insurance	13	11	87	12	15	80%	20		20	133%
139	Dental Insurance	93	75	472	109	70	156%	85		85	121%
141	Unemployment Insurance	150	222	143	155	175	89%	245		245	140%
142	Workers' Compensation	4,075	4,896	7,361	4,055	5,000	81%	3,500		3,500	70%
143	Health Insurance	10,418	10,222	19,132	10,342	10,200	101%	10,500		10,500	103%
144	Life Insurance	59	60	124	65	60	108%	60		60	100%
145	FICA	4,140	4,437	6,804	4,216	5,250	80%	5,350		5,350	102%
194	Flex Medical	374	466	456		480	0%	520		520	108%
212	Trees, Shrubs, etc.		900	325	2,249	2,000	112%	2,000		2,000	100%
220	Operating Supplies	10,828	10,063	6,162	5,711	12,500	46%	10,000		10,000	80%
226	Clothing and Uniforms				250	2,000	13%	2,000		2,000	100%
231	Gas, Oil, Diesel Fuel, Gr	5,373	5,282	3,066	2,541	8,800	29%	8,800		8,800	100%
233	Machinery & Equipment Par	1,732	3,032	2,519	3,312	4,000	83%	4,000		4,000	100%
239	Tires/Tubes/Chains	925	1,138	635	25	1,000	3%	1,000		1,000	100%
312	Networking Fees	217	220	154		500	0%	500		500	100%
336	Public Relations		1,351		95	3,000	3%	3,000		3,000	100%
337	Advertising	177	89	137	671	150	447%	800		800	533%
341	Electric Utility Services	487	518	514	975	2,000	49%	2,000		2,000	100%
343	Cellular Telephone	780	641	175	155	700	22%	700		700	100%
344	Gas Utility Service	289	146		1,415	300	472%	2,000		2,000	667%
350	Professional Services			344	28,006	300	***%	300		300	100%
351	Medical, Dental, Veterina	310	370	105	105	300	35%	300		300	100%
360	Repair & Maintenance Serv		229			2,000	0%	2,000		2,000	100%
365	Tree Pruning/Grounds Main	5,600	2,490	8,400		11,600	0%	11,600		11,600	100%
366	Building Maintenance	164	6,094	3,461	819	11,850	7%	11,850		11,850	100%
370	Travel		448			1,000	0%	1,000		1,000	100%
380	Training Services		348			1,000	0%	1,000		1,000	100%
397	Contracted Services	120	208	212	2,066	1,000	207%	1,000		1,000	100%
452	Gravel and Sand		1,467			1,500	0%	1,500		1,500	100%
732	Purchases from Donations/	3,010				0	0%			0	0%
950	Park Development		19,699	49,032	313,054	377,000	83%	170,000		170,000	45%
Lion's Park Dock, Trail, and Pond											
Account:		109,683	138,809	205,053	442,584	533,881	83%	327,261	0	327,261	61%
460445 Swimming Pools											
110	Salaries and Wages	1,362	1,425	1,468	226	0	***%	1,500		1,500	*****%
111	Overtime					0	0%	500		500	*****%
138	Vision Insurance	1	2	2		0	0%	2		2	*****%
139	Dental Insurance	10	9	9	1	0	***%	17		17	*****%
141	Unemployment Insurance	3	5	2	1	0	***%	10		10	*****%
142	Workers' Compensation	5	6	6	1	0	***%	45		45	*****%
143	Health Insurance	193	188	198	26	0	***%	200		200	*****%
144	Life Insurance	1	1	1		0	0%	5		5	*****%
145	FICA	103	108	111	17	0	***%	151		151	*****%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 25 of 28
Report ID: 6240A1

370 PARKS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
194 Flex Medical		9	10	12		0	0%	35		35	****%
200 Supplies		68				0	0%			0	0%
220 Operating Supplies		1,080	522	152		0	0%	500		500	****%
221 Chemicals		4,179	4,163	2,276		0	0%	5,000		5,000	****%
233 Machinery & Equipment Par				162		0	0%	500		500	****%
339 Certification Renewal		200	200	200	200	0	***%	200		200	****%
341 Electric Utility Services		2,210	2,455	1,767	853	2,000	43%	2,000		2,000	100%
345 Telephone		576	702	687	729	1,000	73%	1,000		1,000	100%
366 Building Maintenance		354	150	125		200	0%	200		200	100%
380 Training Services		295	137			0	0%	500		500	****%
397 Contracted Services		47,950	45,608	29,408	10	0	***%	50,000		50,000	****%
Estimate for contract with YMCA											
Account:		58,599	55,691	36,586	2,064	3,200	65%	62,365	0	62,365	1948%
Fund:		168,282	194,500	241,639	444,648	537,081	83%	389,626	0	389,626	72%
Orgn:		168,282	194,500	241,639	444,648	537,081	83%	389,626	0	389,626	72%

08/22/21
18:24:06

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 27 of 28
Report ID: B240A1

900 TRANSFER

Account	Object	17-18	18-19	19-20	20-21	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
----- Actuals -----											
1000 GENERAL											
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	171,683	151,875	161,924		0	0%	147,400		147,400	*****
\$140,000 transfer to CIP fund											
\$7,400 transfer to Transit program											
821	Grant Match Transfer	2,500	2,500	2,500	6,783	7,400	92%			0	0%
	Account:	174,183	154,375	164,424	6,783	7,400	92%	147,400	0	147,400	1991%
	Fund:	174,183	154,375	164,424	6,783	7,400	92%	147,400	0	147,400	1991%
	Orgn:	174,183	154,375	164,424	6,783	7,400	92%	147,400	0	147,400	1991%

LIBRARY EXPENDITURES

08/22/21
11:42:42

CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 1 of 1
Report ID: B240A1

360 LIBRARY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
						20-21	20-21	21-22	21-22	21-22	21-22
2220 LIBRARY											
460100 Library Services											
110	Salaries and Wages			139,973	167,342	169,262	99%	179,448		179,448	106%
138	Vision Insurance			280	171	343	50%	343		343	100%
139	Dental Insurance			1,695	1,332	1,719	77%	2,065		2,065	120%
141	Unemployment Insurance			210	418	280	149%	394		394	141%
142	Workers' Compensation			1,336	1,393	1,625	86%	1,723		1,723	106%
143	Health Insurance			29,243	31,244	31,237	100%	31,237		31,237	100%
144	Life Insurance			192	192	367	52%	432		432	118%
145	FICA			10,702	12,768	13,033	98%	13,818		13,818	106%
146	PERS			10,937	13,048	14,557	90%	15,433		15,433	106%
194	Flex Medical			1,000		2,406	0%	2,568		2,568	107%
210	Office Supplies & Materia			2,882	1,513	2,750	55%	500		500	18%
216	Computer/Printer Supplies			2,051	193	1,500	13%	250		250	17%
311	Postage			99	15	225	7%	100		100	44%
312	Networking Fees			852		1,700	0%	500		500	29%
322	Books/Catalogs, etc.			12,024	9,022	25,000	36%	5,000		5,000	20%
328	Data Base Subscriptions			1,341	1,749	2,500	70%	1,450		1,450	58%
332	Internet Access Fees			2,026	1,087	1,950	56%	1,200		1,200	62%
333	Subscriptions-Newspapers			796	324	1,000	32%	400		400	40%
335	Memberships & Dues			269		500	0%	150		150	30%
337	Advertising			175	222	150	148%	50		50	33%
343	Cellular Telephone					150	0%			0	0%
370	Travel			2,045		3,000	0%	500		500	17%
397	Contracted Services			201	330	550	60%	250		250	45%
511	Insurance on Bldgs/Imprvm			1,133	1,240	1,241	100%	1,335		1,335	108%
513	Liability			5,010	4,628	4,630	100%	7,361		7,361	159%
	Account:			226,472	248,231	281,675	88%	266,507	0	266,507	94%
460120 Facilities											
220	Operating Supplies			1,024	699	850	82%	200		200	24%
341	Electric Utility Services			3,142	2,908	3,000	97%	3,000		3,000	100%
344	Gas Utility Service			983	1,090	1,000	109%	1,000		1,000	100%
345	Telephone			1,349	110	1,000	11%	600		600	60%
365	Tree Pruning/Grounds Main					250	0%	550		550	220%
366	Building Maintenance			804	203	800	25%	400		400	50%
398	Janitorial Service			281	296	500	59%	200		200	40%
399	Other Contracted Services			5,553	6,020	6,500	93%	6,250		6,250	96%
	Account:			13,136	11,326	13,900	81%	12,200	0	12,200	87%
	Fund:			239,608	259,557	295,575	88%	278,707	0	278,707	94%
	Orgn:			239,608	259,557	295,575	88%	278,707	0	278,707	94%
	Grand Total:			239,608	259,557	295,575		278,707	0	278,707	

File Attachments for Item:

6. City/County Planning Board Minutes of August 18, 2021.



**MINUTES
CITY OF LAUREL
CITY/COUNTY PLANNING BOARD
WEDNESDAY, AUGUST 18, 2021
5:35 PM
CITY COUNCIL CHAMBERS**

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.*

1. Roll Call

The chair called the meeting to order at 5:35pm.

Jon Klasna
Gavin Williams
Roger Giese
Dan Koch
Judy Goldsby
Nick Altonaga (City of Laurel)

General Items

2. Approve Meeting Minutes: May 19, 2021

The Chair presented the meeting minutes from the May meeting.

Dan motioned to approve the minutes from the meeting from May 19, 2021.

Roger Seconded.

Motion Carried.

3. Approve Meeting Minutes: June 16, 2021

The Chair presented the meeting minutes from the June meeting.

Dan Motioned to approve the minutes from the June 16, 2021, meeting.

Jon Seconded.

Motion Carried.

4. Public Hearing: Bitterroot Grove Townhomes Planned Unit Development

The Planning Director presented the staff report and conditions of approval.

The Chair Called for Proponents.

Forrest Mandeville, Columbus, MT, consulting planner working with the developer Darrell Dyer.

Forrest and the developer approved of the stated conditions of approval. Looks forward to getting the ground broken and getting the project built.

The Chair Called for Proponents.
The Chair Called for Proponents.

The Chair Called for Opponents.
The Chair Called for Opponents.
The Chair Called for Opponents.

The Chair called for any questions or comments from the board.

Planning Director reported the Absent Member Ron Benner's comments on the Application via email. The Planning Director responded to those concerns and clarified the processes for annexation and PUD approval.

Gavin Motioned to approve the Annexation of NUTTING BROS SUBD, S10, T02 S, R24 E, BLOCK 6, Lots 1 - 12, and NUTTING BROS SUBD, S10, T02 S, R24 E, BLOCK 7, Lots 1 – 12 with the stated staff conditions.
Dan Seconded.
Motion Carried.

Gavin Motioned to approve the Bitterroot Grove Townhomes Planned Unit Development with the stated staff conditions.
Dan Seconded.
Motion Carried.

5. Public Hearing: Chevrolet Sign Variance

The Planning Director presented his staff report on the variance applications and stated staff conditions.

The Chair Called for Proponents.

Ken Fichtner, Laurel Resident, previous owner of the Laurel Chevrolet: Would like to not remove it, would like to have groups come and use it. He would be happy to display local messages. It is a community asset and not just advertising for the business.

The Chair Called for Proponents.
The Chair Called for Proponents.

The Chair Called for Opponents.
The Chair Called for Opponents.
The Chair Called for Opponents.

The Chair called for discussion from the board.

Jon wanted to clarify the location of the sign.

Gavin noted that the time limit for messages should be 30-seconds to be better suited to highway traffic.

Gavin motioned to approve the Chevrolet Sign Variances with the discussed amended condition of approval.

The Chair provided background as to the motion or quick-moving images of the original

Gavin restated that there were no issues.

Gavin Motioned to approve the Laurel Chevrolet Sign Variances with the amended conditions of approval, limit the changing messages to 30-second limit for messages.

Jon Seconded.

Motion Carried.

6. Public Hearing: Preliminary Plat for Cherry Hills Subdivision, 3rd Filing

The Planning Director presented his staff report on the Annexation and Preliminary Plat of Cherry Hills Subdivision, 3rd Filing.

The Chair Called for Proponents.

Marty Gagnon, Engineer at Morrison-Maierle.

Appreciate the Board taking the project into consideration. Would like to review the stated conditions of approval.

The Chair Called for Proponents.

Gerry Neuman, Current owner of the property.

He stated that he bought the property 20 years ago with the goal of development. Was platted and de-platted prior to him buying it. Had development in mind. Larry, the original engineer, reviewed the original plan and calculations.

Was unable to develop the property due to other projects and other things going on. There were some concerns about water pressure with the Elena Subdivision being developed. The City installed a Pump Station after discussions with the Elena developer and himself. Land was given to the City for the Station with future development in mind.

15 years ago he started the platting process, was at DEQ when the market changed (2008 crisis). Gerry would rather go fishing and play golf than tackle this project. Has decided to develop it and sell it.

Relocating the station had been discussed with the City and contracted engineers. Bottom Line: would like to develop it and sell it off so I can go fishing.

It is a great candidate for development. Willing to take any questions.

The Chair Called for Proponents.

Marty Gagnon had questions about #7, #13, #14.

Planning Director provided a reasoning behind the inclusion of the conditions. These can be updated prior to final adoption by City Council.

The Chair Called for Opponents.
The Chair Called for Opponents.
The Chair Called for Opponents.

The Chair Called for Planning Board member questions. There being none, the chair called for a vote.

Gavin Motioned to Approve the Annexation of the Cherry Hills Subdivision, 3rd Filing, with the stated conditions of approval.

Jon Seconded.
Motion Carried.

Gavin Motioned to the Approve the Preliminary Plat of Cherry Hills Subdivison, 3rd Filing with the stated staff conditions.

Dan asked if West Maryland would be continued.

Marty provided additional information. Originally submitted the delineation report to the ACOE. Decided to pull back the scope of the project to this filing, but plan to expand it across the whole property, including a roadway.

Gavin Motioned to the Approve the preliminary plat of Cherry Hills Subdivision 3rd Filing with the stated staff conditions.

Dan Seconded.
Motion Carried.

New Business

7. Special Review: Nemont Telephone Utility in Residential District

The Planning Director presented the staff report and conditions of approval.

Jim Tuell was present at the meeting. He specified that it will be 10x12x10(h) shed. It is a regen site for the fiberoptic line. Project Telephone is bringing a transport line through Columbus, Park City, Laurel, to Billings.

What is the Route?

- Golf Course Road, Cherry Hills property, West Maryland Lane, East along W 12th Street and across to

Can use sight obscuring slats for the fence.

Will have a generator mounted on a pad for the site, as well as Natural Gas connection.

Everything will be flush with the ground besides the utility shed.

Gavin motioned to approve the Special Review for the Project Telephone utility building with the stated staff conditions.

Evan Seconded.
Motion Carried.

8. Sign Review: Yellowstone Bank Sign Upgrade

Nick presented the Yellowstone Bank sign upgrade designs. These are replacing old signs and installation of new faces.

Gavin Motioned to approve the Yellowstone County sign designs.

Evan Seconded.

Motion Carried.

9. Sign Review: Soda Station

Nick presented details on the soda station property signs.

Gerry Neumann, part owner was present for the discussion.

The Site is temporary. He is in negotiations now to build a second building, permanent. To be bigger than the Dominos pizza.

Want the Soda Station to become part of that structure if they are successful.

The Planning Director noted some of his concerns for the site including signage and weeds.

Gerry would like it to be successful and clean the site up and do a big improvement on it.

Gavin Motioned to approve the Signs for Soda Station.

Roger Seconded.

Motion Carried.

Old Business

Other Items

10. Upcoming Projects

Announcements

11. Adjourn

Dan Motioned to Adjourn the meeting.

Roger Seconded.

Motion Carried.

Meeting Adjourned at 7:10pm.

12. Next Meeting: September 22, 2021

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:

7. City/County Planning Board Minutes of September 15, 2021.



**AGENDA
CITY OF LAUREL
CITY/COUNTY PLANNING BOARD
WEDNESDAY, SEPTEMBER 15, 2021
5:35 PM
CITY COUNCIL CHAMBERS**

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.*

1. Roll Call

The Chair called the meeting to order at 5:35pm.

Jon Klasna
Ron Benner
Gavin Williams
Evan Bruce
Roger Giese
Dan Koch
Judy Goldsby
Nick Altonaga (City of Laurel)

General Items

2. Approve Meeting Minutes: August 18, 2021

Minutes to be pushed to the October Meeting.

3. Public Hearing: NorthWestern Energy Zone Change

The Planning Director summarized the Zone Change request and presented his staff report and suggested conditions of approval.

The Chair called for Opponents.
The Chair called for Opponents.
The Chair called for Opponents.

The Chair called for Proponents.
The Chair called for Proponents.
The Chair Called for Proponents.

Roy Ishkanian, Manager of Lands and Permitting, NW Energy.
3524 Glenfinnan Rd, Billings, MT

We are going through this process. The ultimate approval will be at the MT Public Service Commission. We feel good about this project. The Gas Line is just about wrapped up for this site. Purchased the line from Phillips and rehabbed it to serve the station.

See this as important to keep the price of energy level, instead of having extreme variable prices like we've seen across the country.

Ron Benner: What will the noise level be?

Roy: The noise level will actually be low. The noise will be aimed towards the other industrial uses (CHS and Utility Plants) and not the river or other areas. At approximately 400ft it will be 63 decibels.

Question on staffing levels.

- 15-20 full time.

Ron: accesses to the site?

- Roy: Lindy Lane, Strow Rd, and Sewer Plant Rd. Utilize Lindy as the current primary access for the station that is there right now.

Power generation, supply, and location are all important for this facility.

Judy: Where does Lindy Lane come out to?

- Roy: It comes up to the Frontage Rd.

Nick: Any consideration of annexation?

- Roy: Still being discussed by Project Mangers, but you will be the first call.

Roger: Timeline of development?

- Roy: Expect a 3 year timeline, to be done in 2025.

Ron: One concern seeing this was the access to the site through Sewer Plant Rd. and what the costs might be to improve the roadway?

- Roy: Not planned to improve the roadway at this time. Primary access will be through Lindy Lane.

Judy: If someone were to stand on Sewer Plant road looking towards the site, what would we see?

- Main hall building, stacks, Small administrative building (low rise single story like city hall), as well as parking area.

Ron: Height of the smokestacks?

- Roy: I don't actually know the answer but can get back to Nick with that answer.
- (Roy provided the information via email on 9/16/2021 – smokestacks will be 77ft tall).

Gavin Motioned to approve the zone change application for Parcel 1, COS 139 and Parcel 2, COS 1677 with the stated staff conditions

Evan Seconded.

Motion Carried.

4. Public Hearing: 810 W. 7th Street Annexation and Zone Change

Nick presented the findings contained in the Staff report including the stated conditions of approval.

The Chair called for Opponents.

The Chair called for Opponents.
The Chair called for Opponents.

The Chair called for Proponents.

Scott Slothower, 314 1st St. Park City, MT: Nick laid out the situation pretty well. The leech field is extremely small, with the house set back. Not sure how it was initially approved. Worked with Cotter's Sewer to fix it but it was found that the roots from the surrounding trees were choking the leech field making it unusable.

The Chair called for Proponents.
The Chair called for Proponents.

Ron: clarification on addresses?

- We were preparing to sell it last year when the issues with the septic system were found. We ran out of funds last year to continue the process last year. And we are in a better position this year to finalize it.
- The building will go to the Slothowers.

Ron: On the receipt from Cotter's, what if the cost exceeds the \$\$ amount? Will the city have to make up the difference?

- Scott: the not to exceed amount is the Cotter's sewer guarantee that it will NOT exceed that amount.
- From my experience in Steel business, we sometimes give not to exceed amounts as contractors. IF it exceeds that amount, the contractor will eat the amount, That is the assumed intent. This is a BID not to exceed that stated amount.

Ron: Hate to bash the city but the maps are not accurate. The maps on some projects have been COMPLETELY WRONG.

- Scott: Cotter's has located at least part of the water main system.

Members discussed the implications or reasoning behind Not asking adjacent properties to the west to annex as well?

- Nick provided info on his decision not to reach out to adjacent property owners: the adjacent right of way is not punched through fully, it would not be sensible to do a large scale annexation of those houses at this time.

The Chair closed the public hearing.

Ron Motioned to approve the annexation and zoning request for 810 W 7th Street with the conditions stated in the staff report.

Evan Seconded.

Motion Carried.

New Business

5. Sign Review: On the Run (Conomart)

Nick presented the Façade and signage changes for the Conoco, (Now, On The Run).

Gain Motioned to approve the proposed changes to the signage and façade of the On The Run building.
Evan Seconded.
Motion Carried.

Old Business

Other Items

6. Project Update

- Cherry Hills 3rd Filing Approved last night
- Bitterroot Grove Approved. Will be brought to council and Planning Board again
- Golf Course Annexation
- Lucky Louie's Relocation
- Regal Community Park? – Fencing along the property? Enforcement concerns.
- Soda Station site concerns
- Zoning and Nuisance Code violations.
- Nuisance properties within the city limits.

Announcements

7. Adjourn

Meeting Adjourned at 6:54pm.

8. Next Meeting: October 20, 2021

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:

8. Laurel Urban Renewal Agency Minutes of August 16, 2021.



**MINUTES
CITY OF LAUREL
LAUREL URBAN RENEWAL AGENCY
MONDAY, AUGUST 16, 2021
11:00 AM
CITY COUNCIL CHAMBERS**

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.*

1. Roll Call

No Quorum. No Meeting Held.

General Items

2. Approve Meeting Minutes: June 28, 2021
3. Partner Updates

New Business

4. Large Grants Discussion
5. Board Priorities Discussion

Old Business

Other Items

Announcements

6. Adjourn
7. Next Meeting: September 20, 2021

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:

9. Laurel Urban Renewal Agency Minutes of August 23, 2021.



**AGENDA
CITY OF LAUREL
LAUREL URBAN RENEWAL AGENCY
MONDAY, AUGUST 23, 2021
11:00 AM
CITY COUNCIL CHAMBERS**

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.*

1. Roll Call

The Chair called the meeting to order at 11:00AM

Don Smarsh

Daniel Kline

Janice Lehman

Judy Goldsby

Nick Altonaga (City of Laurel)

General Items

2. Approve Meeting Minutes: June 28, 2021

Daniel Motioned to approve the minutes

Don Seconded.

Motion Carried.

3. Partner Updates

Dianne emailed Nick and let him know that she would not be able to make it.

Steve Simonson now works at Big Sky EDA. Nick will reach out to Beartooth and see if they are still interested in attending the LURA meetings.

New Business

4. Large Grants Discussion

Nick presented a summary of the City Council discussion of LURA Large Grants.

Daniel asked how we can roll funds over to make the grants approval?

Don suggested we remove the Structural repair (flooring), and the Energy Efficiency improvement budgeted items.

Don: City Council should set parameters or priorities prior to the Grant cycles.
The State has not found any issues with the eligible operations.

Judy asked if the signage grant was approved?

Nick will check the Council meeting minutes but thinks he forwarded it to them for review and approval.

Judy sees both the Auto Clinic and the Eagles grant as fully eligible.

Review of Auto Clinic Grant:

If we threw out all of the interior work, he would still qualify for \$75,005.00 due to the entire project cost. Members recommended to remove the Interior from review for the Laurel Auto Clinic.

- Nick will put forward the final number for Council review.

Members reviewed the FOE Grant Request. Nick suggested removal of the Cabinetry and back bar. Judy suggested that the wiring work in 1st line item should be considered with the back bar construction work (\$6,500). Question came up as to WHO is doing the work? Eagles is listed as the vendor

Don suggested we might have to go and ask them for specifics on the vendors and contracting. Members recommended to have the Eagles re-do the grant with additional details for review.

- Nick said that he can follow-up with Marvin Carter to receive further details, estimates, and bills.

5. Board Priorities Discussion

Nick Presented his thoughts on the future priorities for the Board.

Judy reported that the original mission was to have the Chamber and the Council and LURA members all involved.

Daniel: We should mobilize the funds wherever possible to improve things.

Judy: We have been utilizing funds to improve the increment of the properties.

Don: We should look to get numbers of what impact the improvements have had on the values and increment.

Richard Herr: Need to have something in front of Council stating the value of properties to the district.

Don: it would be good to come up with a tax statement showing the pay-in to LURA.

Members recommended that Nick should include the Tax Statements as required documents on the LURA Grant Applications.

Nick stated that we should present the case of property owners in the district as seeking opportunities for support after years of being good residents of the district.

Nick said that Dianne had presented some interesting ideas about business program support by working with the Chamber.

Daniel: Should we help support the Chamber park space across the street from City Hall.

Nick stated that he has met with Cami and Cheryl from the Front Porch about having LURA or the TIF support it.

Nick also presented the option of utilizing TIF funds for paying PW workers to maintain the trees and other landscaping downtown. Suggested lighting installation coupled with Marketing (flags/penants), with planters.

Don: what if we sought out bids for a tree trimmer for the entire TIF District.

Members discussed how to maintain the trees and landscaping downtown. How does Billings do it? (The Purple People).

Judy: We could expand on the ideas of the lighting on the old Meadowlark building at the corner of 1st and Main St.

Daniel: Lets pick 3 projects to put on the agenda:

- Lighting District
- Ditch Covering on Bernhardt Rd.
- Chamber Park Project at 1st Ave and 1st St

Judy: We should get the Laurel Community Foundation, Rotary, Chamber of Commerce. And other community groups together.

6. Small Grant Review: Dragon Palace Roof Improvement

Daniel Motioned to approve the Small Grant Request for the Dragon Place in the amount of \$1,247.00.

Don Seconded.

Motion Carried.

Old Business

Other Items

Announcements

7. Adjourn

Meeting adjourned at 12:08pm.

8. Next Meeting: September 20, 2021

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:

10. Laurel Urban Renewal Agency Minutes of September 20, 2021.



**AGENDA
CITY OF LAUREL
LAUREL URBAN RENEWAL AGENCY
MONDAY, SEPTEMBER 20, 2021
11:00 AM
LAUREL CITY COUNCIL CHAMBERS**

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.*

1. Roll Call

The Chair called the meeting to order at 11:03am.

Don Smarsh
Daniel Klein
Janice Lehman
Judy Goldsby
Nick Altonaga (City of Laurel)

General Items

2. Approve Meeting Minutes: August 23, 2021

The Chair presented the minutes from the August Meeting.

Daniel motioned to approve the minutes from August 23, 2021.
Don Seconded.
Motion Carried.

3. Partner Updates

Dianne Lehme from BSEDA was present at the meeting.

Not a lot of big updates. Holding premiere of Edge of the Plains featuring entrepreneurs from the region. October 7th premiere at Babcock theater in Billings. Free but you need to reserve a ticket. Should be a fun event. 3:30 for annual meeting, premiere at 6:00/6:30.

You can also get Free tickets to the annual meeting of BSEDA. There is a party between the annual meeting and the screening of the documentary. Trainings are coming up, don't have the list in front of me but they are listed on our website.

Daniel mentioned poaching Steve from Beartooth RC&D.

Dianne: He is a project manager in the Community Development department. He left Beartooth due to the ton of travelling he had to do. Wanted to focus more on Yellowstone County. Beartooth has hired Jacy Head (out of Red Lodge). This is her 3rd week.

Nick reported that he had invited The Laurel Chamber of Commerce, Cami reported she would attend but Nick had not heard back, He was also invited to speak in front of Rotary in the next few weeks so he will spread the word about it.

New Business

4. Small Grant Request: Uniquities Signage Grant

Nick presented the grant. Straightforward 50% request for signage and awning improvement.

Don Motioned to approve the signage and awning grants in the amount of \$1,937.96.

Daniel Seconded.

Motion Carried.

5. Priorities: Lighting

Nick presented his letter summarizing the discussions that took place in the Board meetings.

- Nick and Don would like to see lighting done for full Downtown (SE 4th Street and CBD).
- Judy, the lighting requested for SE 4th were more the pole
- Janice wants solar powered lights.
- Laurel Community Foundation has put lighting on the building on 1st and Main. (Currently a church).
- Discussion of mixing lighting with other downtown improvements (marketing, landscaping, etc.)

Richard Herr was present; he is skeptical of the amount of water downtown. Does not think we have enough water to take care of any landscaping or tree improvements.

Don: it would be a great addition to the city (flowers or planters). Would be great to have trees downtown or some other greenery. Use LURA funds for trimming and other maintenance.

- Nick can look up how cities use funds for maintaining downtown planters or trees.

Janice: If we replant trees we CAN NOT use the type of trees that were planted in years prior.

- Nick can look up/establish a list of proper trees.

Daniel: Need to estimate # of hours of time spent on maintenance, # of staff needed. Need to re-study the program annually to ensure the program is effective.

Marvin Carter from the F.O.E.: Bring Mike Matthew from Billings, he was responsible for the maintenance of some planters and landscaping in Billings. Check with him about how to get it done. Ask business owners if they would want to maintain the planters and/or trees or spend \$\$ on it.

Nick also presented the idea to have drought resistant plants that would not require as much right-of-way or maintenance.

Debbie Singer, Lisa Perry at NW Energy are the people to talk to. Dianne Lehme will provide Nick with their contact information.

- Nick Can put together info on: Install Cost, Maintenance Cost, Manpower, Financing.

Old Business

6. Large Grant Discussion

Nick presented the FOE Grant. Marvin Carter was present to discuss it.

Sean Mullany wants to create a greenscape area along Main Street. (Amy and Sean own Sunlight realty)

Judy: Our question was when the vendor is marked “Eagles,” who would be doing the work? Would this be a donation?

- We cant reimburse for labor that is donated.
- We want more details on #'s for the items marked EAGLES on the breakdown.

Marv: A lot of the work will come up above the current estimates.

Nick: We can always reconfigure and re-vote on the grant after more information is provided. That vote can then be sent to City Council.

Don: Come back with more details. City Council has been very critical of fund requests.

Marv: I will work with the treasurer to revise and get a more accurate set of numbers to submit back to the Board.

Other Items

Don: Payment of funds has been a concern. The lag time is an issue.

Nick reported that he will be submitting a number of the previously applied for grants in the next week or so.

Don: Suggest contacting Lumpy (Mark Cloud). He is always willing to work on projects around Laurel (Lighting or other items).

Announcements

7. Adjourn

Daniel Motioned to Adjourn.

Don Seconded.

Motion Carried.

Meeting adjourned at 11:58am.

8. Next Meeting: October 18, 2021

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:

11. Public Works Committee Minutes of September 20, 2021.

**MINUTES
CITY OF LAUREL
PUBLIC WORKS COMMITTEE
MONDAY, SEPTEMBER 20, 2021**

The Public Works Committee meeting was called to order at 6:00pm on Monday, September 20, 2021 by Committee Chair, Heidi Sparks.

Members Present: Heidi Sparks- Chair, Irv Wilke- Vice Chair, Richard Herr, Dan Koch, Marv Carter, Bill Mountsier

Others Present: Kurt Markegard- Public Works Director

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 public input

General Items

1. Approval of Minutes from August 16, 2021- Richard Herr made a motion to approve the minutes of August 16, 2021. Motion was seconded by Dan Koch. Motion carried to approve the minutes of September 20, 2021.

New Business

2. Emergency Call Out Report- Report attached
3. KLJ Report- Report attached

Old Business

Other Items

Dan would like the city to approach the school district to pay for the painting on the parking lot on the north side of Thompson Park by the high school.

Announcements

4. Next Meeting will be Monday, October 18, 2021 at 6:00pm

Meeting adjourned at 6:43pm.

File Attachments for Item:

12. Cemetery Commission Minutes of September 30, 2021.

City of laurel
Cemetery commission
Minutes of September 30th 2021 meeting

Public input;

Marvin and Sue Carter reported on the weed problem at the planter surrounding the flags at the city cemetery. They cleaned the weeds out three different times. They suggested that either new fabric and rocks be placed or the area be cemented in. Also they are concerned about the condition of the cemetery streets. This was all taken under advisement.

Motion by Wallace 2nd by David to approve the minutes of the may 18,2021 meeting, motion past

New Business;

- A. Discussion on where to place the kiosk
- B. Check out how much time is allowed on Saturday burials
- C. Check with Peaks to Plains as to who built the Yellowstone National Cemetery kiosk
- D. Discussed raising burial rates

Business;

- A. We have two bids for the new kiosk and we're waiting for a third one

Those attending; mayor Nelson, Kenny Olson, David Gauslow, WALLACE Hall, Richard Herr, Rick Musson and Richard Klose

Motion to adjourn by David 2nd by WALLACE, meeting adjourned at 6:05 pm

File Attachments for Item:

13. Tree Board Minutes of September 16, 2021.

Minutes
City of Laurel
Tree Board
9/16/21 9:30 AM

Council Conference Room

Attending: LuAnne Engh, Dale Ahrens, Matt Wheeler, Kurt Markegard, Phyllis Bromgard

1. Public Input
 - a. No public attending
2. General Items
 - a. August minutes approved –
 - b. Park trees – So many dead trees in Thomson. Matt wants to target the bad trees and have Patrick take them out – he figures it might be \$4,000 to remove them.
 - c. Kurt checked the budget and \$8,000 remains in the tree fund that would need to be spent by the end of the year. We should start looking for new trees and where to plant them. This time of year, trees are discounted but the selection is low.
 - d. LuAnne said she'd look at the various nurseries and get pricing and inventory. These should be planted before the ground hardens.
 - e. Student artwork. All the schools have been contacted and hopefully we'll have artwork to look at next month.
 - f. Balance for Arbor Day in the city account - \$528.05
3. New Business - none
4. Old Business
 - a. Tree Trimming - relook at the needs in the Fall
 - b. Downtown trees – We have 13 locations that should be replaced. If the trees are gone the stumps are still in the ground.
 - c. We should notify the landowners it's their responsibility to replace them.
5. Other Items
 - a. Volunteer hours - Please keep your hours.
 - b. South Park Lions Clean up is October 2nd – 8:00

Next meeting –November 21st– 9:30

LuAnne Engh, Chairman

File Attachments for Item:

14. Park Board Minutes of October 7, 2021.

October 7, 2021

Laurel Park Board Meeting

Started 5:30 PM by Scot Stokes with Jon Rutt, Evan Bruce, Phyllis Bromgard, Richard Herr, Matt Wheeler, Paul Kober and Irv Wilke.

No Public Comment

Approved minutes from September 2, 2021 meeting, Irv motioned and Phyllis 2nd. Motion passed

Guests Gavin Williams and John Chatwood

New Business:

Lions Park walking path was discussed and the Park Board recommends a sign be made to reflect "Pedestrians on the water side and all others to the outside."

Pier to be finished in a week.

Old Business:

Jaycee hall Update – Electrician to be done soon. John Chatwood asked for the status of the hall to use for Shooting Education. Park Board recommended the Shooting Education be able to use the hall for no charge. Rod and Gun Club will not need the hall this year.

Info on Website - Gavin Williams made a presentation and the Park Board recommends Williams Consulting LLC. Be hired to move forward on lining up software for the rental of campsites and buildings at Riverside Park and other parks in Laurel. Jon moved and Irv 2nd. Motion passed.

Kids Kingdom – The project is fully funded and equipment is being ordered.

Riverside Park Update – New water line to be run in December

Other Items:

It was discussed to put a light on the flag in Fireman's Park for approximately \$1275. Scott made a motion and Evan 2nd. Motion approved

We agreed to meet on November 4th at Riverside Hall for the next meeting.

Meeting adjourned at 6:30

Jon Rutt

File Attachments for Item:

15. Emergency Services Committee Minutes of September 27, 2021.

MINUTES
EMERGENCY SERVICES COMMITTEE MEETING
Monday September 27, 2021 6 p.m.
COUNCIL CHAMBERS

COMMITTEE MEMBERS PRESENT:

☒ Bruce McGee Chair
☒ Irv Wilke Co Chair
☒ Bill Mountsier

☒ Richard Klose
☒ Heidi Sparks
☒ Jim Irwin

Others Present: Fire Chief Peters, Ambulance Director Lyndy Gurchiek. Jamie Swecker.

Chair called meeting to order, noted that a quorum was present and ask for approval of the minutes of August 31 , 2021. Moved and approved.

Jamie Swecker made a personal presentation to the committee to be a member. Motioned by Bill Mountsier to recommend Mr. Swecker 2nd by Heidi Sparks motioned approved.

Report from Fire Chief Peters (see attached report.)

Highlights of Chief Peters report, new brush truck will coming first week of October. Squad 5 truck repairs dismantled and repairs moving forward. Fire prevention plans and station open house. Firefighter memorial event with Montana Governor Greg Gianforte a great and grand success. And an update on the condition of his cancer treatment for Firefighter McCleary.

Ambulance Director Gurchiek (see attached) staffing needs and changes including Fire Driver status currant reported by Director Gurchiek. Also offered was a possible future severe bleeding class. The idea of offering that to even council and committee members.

Director Gurchiek will bring an update in the future on the collection request from Councilwoman Sparks for the committee.

Old Business:

Chairman McGee offered and update and layed out the plan to the Ambulance Director on next steps for increasing Volunteer Ambulance staffing pay.

New business:

Parking issues, as related to 3rd Ave. It was motioned by Councilman Klose and second by Councilman Wilke and approved to make a formal request for a parking study to the Mayor.

Adjournment: Moved and Approved



Laurel Fire Department

Report for the Month of Aug-21

	Calls		Hours
Structure Fires	1		17
Wildland Fires	9		336
Extrications	8		123
Other Rescues			
Alarms	6		74
Medical Assist	6		48
Severity Staffing			1800
Other calls	9		89
	39	Totals	2000
Fire Prevention			
Total Training			250
Total Maintenance			80
Community Service			
		Total	2330

Announcements: 9 Mutual Aid Requests for wild land fires for 100+ hours

Structure Firefighting

Conduct all levels of Structure Firefighting to include entry and attack, ventilation, salvage, overhaul, and investigation.

A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.

Wildland Firefighting

Wildfire, brush fire, bush fire, desert fire, forest fire, grass fire, hill fire, peat fire, vegetation fire.

Extrications

Rescue victims entrapped in automobiles, machinery, farm equipment, buildings, and trenches.

Other Rescues

Rope Rescue, Water Rescue, Ice Rescue

Alarms

Any false alarms or malfunctions.

Other Calls

EMS assist, Industrial or Aircraft firefighting, Vehicle Fire, Hazmat, Spills, Public safety, Investigations, gas leaks, Carbon Monoxide problems, etc.

2021 Running Totals

	January	February	March	April	May	June	July	August	September	October	November	December	Total 2021
Requests	92	98	117	96	108	89	127	100					827
Missed Calls	8=9%	2=3%	10=9%	12=12%	8=7%	16=18%	11=9%	12=12%					79
Shortest Delay (minutes)	20	43	15	15	36	10	14	7					7
Longest Delay (minutes)	45	70	80	87	73	60	75	52					87
Average Delay (minutes)	25	47	30	50	61	36	35	23					41
Fire Driver Available	11	21	26	9	15	7	16	20					125
QRU Response w 1 Provider	6	1	5	7	3	14	9	9					54
On A Previous Call	3	1	4	2	1	1	1	1					14
No Crew / Provider Available	0	2	1	3	4	2	2	2					16
AMR Transported or Responded	4	1	5	7	5	5	4	5					36
Columbus Transported	0	0	0	1	1	1	0	0					3
Joliet Transported	0	0	0	0	0	0	0	1					1
Park City Transported	1	0	1	0	0	0	0	0					2
Red Lodge Transported	0	0	0	0	0	1	0	0					1
HELP Flight Transported	0	0	0	0	0	1	1	0					2
POV Transport	3	1	4	3	2	2	3	3					21
PD Assisted Pt no transport	0	0	0	0	0	1	0	0					1
Responses in Ward 5	21=23%	40=41%	30=26%	28=29%	36=33%	27=30%	43=34%	26=26%					251=31%

Other Reporting Information:

- We are working with MSU Paramedic Program to start assisting with their ambulance clinical time. One of our own EMTs is in the program and he will begin riding along in October. This is a great opportunity for us as a recruitment tool and to have a great partnership with an EMS training program.
- One full time paramedic has resigned due to receiving a full time position with BFD. He is a great paramedic and a big loss for us but we are very grateful to say that he will stay on as a volunteer. We are working on recruiting to fill that spot.
- We have brought on an additional EMT volunteer that lives here in Laurel and believe would fit in great with our staff. We have 2 paramedic applications for volunteers that we are looking at possibly bringing on.
- We have applied for an MDT grant for an ambulance, I believe we should hear back on whether we will be awarded this by mid October.
- We were not awarded the grant for First Responder Training class. I will work on ideas for funding of this course and see if we can find any other possible grants to apply for so that we can move forward with training of fire drivers.
- If you know of any businesses or groups that would like to have Stop the Bleed training, please let me know and we can work on getting a class scheduled.



Laurel Emergency Services Report created 8/13/21:

2020

1090 requests for service

159 times LEMS was unavailable

72 times AMR was unavailable*

288 responses in Ward 5 = 27% of calls outside of the city of Laurel

Recent Month Summary:

July 2021:

Requests	127
Missed Calls	11 = 9%
Shortest Delay	14 minutes
Longest Delay	1 hour 15 minutes
Average Delay	35 minutes
Fire Driver Available	16 times
QRU Response With 1 Provider	9 times **
On A Previous Call	1 time
No Crew / Provider Available	2 times
AMR Transported or Responded	4 times
Red Lodge Transported	0 time
HELP Flight Transported	1 time
Columbus Transported	0 time
Joliet Transported	1 time
PD Assisted Pt no transport	0 time
POV Transport	3 times
YCSO Transported	1 time
MHP Transported	1 time

**1 time the QRU responded and the patient refused / no transport to hospital or no patient found

* 43 responses in Ward 5 = 34 % of calls outside of the city of Laurel

2021 Running Totals

	January	February	March	April	May	June	July	August	September	October	November	December	Total 2021
Requests	92	98	117	96	108	89	127						727
Missed Calls	8=9%	2=3%	10=9%	12=12%	8=7%	16=18%	11=9%						67
Shortest Delay (minutes)	20	43	15	15	36	10	14						10
Longest Delay (minutes)	45	70	80	87	73	60	75						87
Average Delay (minutes)	25	47	30	50	61	36	35						41
Fire Driver Available	11	21	26	9	15	7	16						105
QRU Response w 1 Provider	6	1	5	7	3	14**	9**						45
On A Previous Call	3	1	4	2	1	1	1						13
No Crew / Provider Available	0	2	1	3	4	2	2						13
AMR Transported or Responded	4	1	5	7	5	5	4						31
Columbus Transported	0	0	0	1	1	1	0						3
Park City Transported	1	0	1	0	0	0	0						2
Red Lodge Transported	0	0	0	0	0	1	0						1
HELP Flight Transported	0	0	0	0	0	1	1						2
POV Transport	3	1	4	3	2	2	3						18
PD Assisted Pt no transport	0	0	0	0	0	1	0						1
Responses in Ward 5	21=23%	40=41%	30=26%	28=29%	36=33%	27=30%	43=34%						225=31%

**7 times the QRU responded and the patient refused / no transport to hospital or no patient found

Other Reporting Information:

- July was a busy month. One full time employee was out on light duty and a large part of our staff were gone for the month which made staffing difficult. Those that were working did an amazing job filling holes and covering as best as possible.
- One of our full timers has turned in his resignation, he has been hired on with the Billings Fire Department, we are very sad to see him go but excited for his opportunity. Hoping he will stay on as a volunteer.
- We have received approval from the City Council for bringing on a new volunteer EMT, she lives here in Laurel and we are excited to have her join our team.
- We changed the locks on the ambulance side of the building. Unfortunately we were unable to account for many keys from previous years and crew and equipment safety was a concern.
- We continue to move forward with training on new equipment and protocols.
- We would like to bring on one additional EMT volunteer that lives here in Laurel and believe would fit in great with our staff. We are hoping to wrap up some of the other new hires training and once they are cut loose will re evaluate our staffing numbers to determine if we want to bring on more staff.
- We have applied for an MDT grant for an ambulance, I believe we should hear back on whether we will be awarded this by mid October.

- We did receive permission from the state of Montana EMS & Trauma department to extend our waiver for fire drivers for another 6 months. It expired in July. We will continue to work on ways to try and ensure we have good staffing and ability to work with the fire department staff for assistance. We have not heard back on the grant for conducting a first responder class for them, I would anticipate this being announced anytime now.

File Attachments for Item:

16. Appointment of Eric Barbeau and Julie Johnson to the Laurel Volunteer Ambulance Service.



**CITY OF LAUREL
MONTANA**
EMERGENCY MEDICAL SERVICES
215 W 1ST ST
LAUREL, MONTANA – 59044
OFFICE: (406) 628 – 1611 | DISPATCH: (406) 628 - 8737



Dear Mayor, Council President Ms. Eaton and City Council,

We are excited to announce that we have EMS providers interested in joining our EMS service as volunteers. We have interviewed the following people and would be excited to bring them onto our team.

- Eric Barbeau, paramedic. Eric is a paramedic with the Billings Fire Department and teaches at the Paramedic Program in Billings and for EMT classes with Big Sky EMS. Eric has been in EMS for 20+ years and is a great paramedic. He worked previously at AMR and misses the time on an ambulance. He feels that Laurel would be a perfect fit for him to spend more time with patients in the pre hospital setting and to be on an ambulance again.
- Julie Johnson, paramedic. Julie is a paramedic with AMR, she has been in EMS for 20+ years and is also a great paramedic. She would like to join our service to give back to the community as a volunteer.

We have lost a couple of volunteers and 2 full time staff due to change in their life schedules in the last couple of months and I would like to replace them with these two. I feel that they will fit in great with our providers and also it is a great opportunity to have a couple of people with vast EMS experience to help mentor some of our newer EMS folks.

Thank you very much for your consideration on these candidates.

Lyndy Gurchiek, NRP, Director
Laurel EMS
215 W 1st Street
Laurel, MT 591044
lgurchiek@laurel.mt.gov
406-860-8233

File Attachments for Item:

17. Appointment of Robert Peters to the Laurel Volunteer 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

October 21, 2021

Mayor and Laurel City Council,

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

Firefighter
Robert Peters

Mr. Peters has been selected unanimously by the Department, approved by the Chief of the Department, and are seeking your appointment.

Brent Peters
Fire Chief
Laurel Volunteer Fire Department

File Attachments for Item:

18. Resolution No. R21-114: A Resolution Of The City Council Approving Certain Revisions To The CBA Through A Memorandum Of Agreement Between The City Of Laurel And Local Union Local 303, American Federation Of State, County And Municipal Employees, AFSCME.

RESOLUTION NO. R21-114

**A RESOLUTION OF THE CITY COUNCIL APPROVING CERTAIN REVISIONS
TO THE CBA THROUGH A MEMORANDUM OF AGREEMENT BETWEEN THE CITY OF
LAUREL AND LOCAL UNION LOCAL 303, AMERICAN FEDERATION OF STATE, COUNTY
AND MUNICIPAL EMPLOYEES, AFSCME.**

WHEREAS, the City of Laurel and the above Union negotiated a Collective Bargaining Agreement (“CBA”) which was approved by the Union and City Council; and

WHEREAS, the City and Union agreed to amend the CBA to add an Animal Control and Parking Position and to clarify the pay provisions for Patrolman and Communication Officers; and

WHEREAS, the Mayor, Chief of Police, and Union Representatives agreed that modifying the CBA as shown in the attached documents is in the best interest of both parties; and

WHEREAS, approving the resolution will enable the Chief of Police to locate and hire a full-time candidate to serve in the Animal Control and Parking Position for the City and provide clarification for City Staff in regard to calculation of pay for Patrolmen and Communication Officers.

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

Section 1: Approval. The attached amendments to the existing CBA between the Union and City are hereby approved. The amendments are effective upon approval by the City Council.

Section 2: Execution. The Mayor and Clerk-Treasurer are given authority to execute the amendments on behalf of the City.

Introduced at a regular meeting of the City Council on October 26, 2021, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel this 26th day of October 2021.

APPROVED by the Mayor this 26th day of October 2021.

CITY OF LAUREL

Thomas C. Nelson, Mayor

ATTEST:

Bethany Langve, Clerk-Treasurer
Approved as to form:

Sam S. Painter, Civil City Attorney

**ADDENDUM “A”
CLASSIFICATION**

GRADE	CLASSIFICATION
1	
2	Animal Control & Parking Attendant (Vacant — Grade and salary to be negotiated when filled through future negotiation)
3	Communications Officer I
4	Communications Officer II
5	Communications Officer III
6	Police Officer, Patrolman
7	Police Officer, Senior Patrolman
8	Police Officer, Master Patrolman
9	

ADDENDUM "B"

WAGES

1. Effective July 1, 2021 each bargaining unit employee shall receive a two percent (2%) increase to their current base rate: police officers - 2%, dispatchers - 2%
2. Effective July 1, 2022 each bargaining unit employee shall receive a two percent (2%) increase to their current base rate: police officers - 2%, dispatchers - 2% - animal control & parking 2%
3. Effective July 1, 2023 each bargaining unit employee shall receive a three percent (3%) increase to their current base rate: police officers - 3%, dispatchers - 3% - animal control & parking 3%
4. This contract will remain in effect until June 30, 2024 at which time it will be renegotiated under the terms of this Agreement
5. The Employer shall compensate a newly hired employee one-dollar (\$1.00) per hour below that of the base rate for his/her classification grade for the first twelve (12) months of employment. After employee's successful completion of his/her twelve (12) month probation period, the Employer shall compensate employee in accordance with the position's pay schedule.
6. Employees will receive differential pay of seventy-five cents (\$.75) per hour for the afternoon shift and one dollar (\$1.00) per hour for the night shift in addition to any other compensation.

Afternoon shift shall be hours between 3 p.m. and 11 p.m. Night shift shall be hours between 11 p.m. and 7 a.m.
7. When an employee is temporarily assigned to a higher grade, the employee shall receive the wage rate of the step of the higher grade corresponding to his/her current step for each hour worked in the higher grade, provided however, that if such employee works four (4) hours or more in the higher grade in the same shift. The employee shall receive the higher rate of pay for the full shift.

ADDENDUM "B" (continued)

Grade	Position	7/01/21 To 6/30/22	7/01/22 To 6/30/23	7/01/23 To 6/30/24
1				
2	Animal Control & Parking Attendant (Vacant—Grade and salary to be negotiated when filled through future negotiations)	\$16.50	\$16.83	\$17.33
3	Communications Officer I	\$21.80/hr	\$22.24/hr	\$22.91/hr
4	Communications Officer II	\$22.88/hr	\$23.34/hr	\$24.04/hr
5	Communications Officer III	\$24.18/hr	\$24.66/hr	\$25.40/hr
6	Police Officer, Patrolman	\$24.59/hr	\$25.08/hr	\$25.83/hr
7	Police Officer, Senior Patrolman	\$25.67/hr	\$26.18/hr	\$26.97/hr
8	Police Officer, Master Patrolman	\$27.30/hr	\$27.85/hr	\$28.69/hr
9				

A. Senior Patrolman wage is a minimum of \$1.00 per hour over Patrolman's base wage. Master Patrolman wage is a minimum of \$2.50 per hour over Patrolman's base wage.

B. Communication Officer II wage is a minimum of \$1.00 per hour over Communication Officer I base wage. Communication Officer III wage is a minimum of \$2.20 per hour over Communication Officers I base wage.

ADDENDUM "F"
POLICE/DISPATCH - ANIMAL CONTROL/PARKING
RETENTION SYSTEM

Years of Service = \$.05/hour Increase beginning 2nd year of employment
\$.10/hour increase beginning year 11-15 and then returns to \$.05/hour.

Years	Increase/Hour	Yearly Increase
1	\$.00	\$.00
2	\$.05	\$ 104.00
3	\$.10	\$ 208.00
4	\$.15	\$ 312.00
5	\$.20	\$ 416.00
6	\$.25	\$ 520.00
7	\$.30	\$ 624.00
8	\$.35	\$ 728.00
9	\$.40	\$ 832.00
10	\$.45	\$ 936.00
11	\$.55	\$1,144.00
12	\$.65	\$1,352.00
13	\$.75	\$1,560.00
14	\$.85	\$1,768.00
15	\$.95	\$1,976.00
16	\$ 1.00	\$2,080.00
17	\$ 1.05	\$2,184.00
18	\$ 1.10	\$2,288.00
19	\$ 1.15	\$2,392.00
20	\$ 1.20	\$2,496.00
21	\$ 1.25	\$2,600.00
22	\$ 1.30	\$2,704.00
23	\$ 1.35	\$2,808.00
24	\$ 1.40	\$2,912.00
25	\$ 1.45	\$3,016.00

Amounts will not compound. This is for all 303 Members. This amount is based on work year of 2080 hours/year. Yearly amount will depend on regular hours worked. There is no cap on years of service.

File Attachments for Item:

19. Resolution No. R21-115: A Resolution Approving An Encroachment Permit For A Portion Of The Sidewalk Located At 206 1st Avenue For The Installation Of A Permanent Handicap Ramp For Purposes Of Compliance With Applicable Building And Access Codes.

RESOLUTION NO. R21-115

A RESOLUTION APPROVING AN ENCROACHMENT PERMIT FOR A PORTION OF THE SIDEWALK LOCATED AT 206 1ST AVENUE FOR THE INSTALLATION OF A PERMANENT HANDICAP RAMP FOR PURPOSES OF COMPLIANCE WITH APPLICABLE BUILDING AND ACCESS CODES.

WHEREAS, the owners of the building located at 206 1st Avenue (“Property Owners”) who currently operate a business known as “Dynamic Designs” at the same address, have filed an application seeking an Encroachment Permit authorizing the construction and installation of a handicap ramp which will be permanently affixed to their building; and

WHEREAS, the Property Owners advised the ramp will utilize a portion of the City sidewalk which is a public right-of-way, however the use will not unduly impact or impede pedestrian traffic on the remaining side walk; and

WHEREAS, City Staff reviewed the application and supporting materials, attached hereto and incorporated herein, and recommends the City Council approve the Encroachment Permit pursuant to the authority provided the City Council under Chapter 12.16.040, LMC; and

WHEREAS, upon review of this situation and the special facts and circumstances surrounding this situation, the City Council has determined issuance of an Encroachment Permit is appropriate and, in the City’s, best interest.

NOW, THEREFORE, BE IT RESOLVED by the City Council that the attached Encroachment Permit is hereby approved for the installation and construction of a permanent handicap access ramp for the building located at 206 1st Avenue within the City of Laurel; and

BE IT FURTHER RESOLVED, that the permit shall remain valid and run with the property so long as the handicap ramp is not removed by the Property Owner. The Mayor/City Staff are authorized to execute and record the attached Encroachment Permit on behalf of the City of Laurel.

Introduced at a regular meeting of the City Council on October 26, 2021, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel this 26th day of October 2021.

APPROVED by the Mayor this 26th day of October 2021.

CITY OF LAUREL

Thomas C. Nelson, Mayor

ATTEST:

Bethany Langve, Clerk-Treasurer
Approved as to form:

Sam S. Painter, Civil City Attorney



CITY OF LAUREL, MT

PO BOX 10 LAUREL, MT 59044

Encroachment Permit

Instructions:

1. Submit a completed Encroachment Permit application in duplicate (original signatures on both) with all necessary supplementary documents to the Public Works Department.
2. Pay the Encroachment Permit fee as established by the adopted Laurel Schedule of Fees at time of permit submittal.
3. The Public Works Department will review the application and approve, approve with conditions, or deny the permit application within 10 working days.
4. If the Public Works Department decides to approve or approve with conditions, Application will be sent to City Council for final approval.
5. If the Public Works Department denies the application, the applicant may appeal to Laurel City Council.
6. Permit approval will be followed by a return of a fully executed and approved permit form.

The undersigned hereby makes application for permission to encroach upon public right of way within the city limits of the City of Laurel, MT at the location described below and as shown on the attached site plan hereby made part of the application.

Applicant Name (or Representative): Don Smarsh

Job Address: 206 1st Ave Laurel MT 59044

Legal description: Lot #: _____ Block: _____ Tract: _____

Property Owner: Don & Shelly Smarsh Property Owner Phone: 406-208-5358

Property Owner Address: 1940 Ranch Trail Rd Laurel MT 59044 Email: donadynamixpnomoproducts.com

Contractor: MKM Construction, Montana Ironworks Business Phone: 406-628-4718

City of Laurel Business License #: 111 Email: _____

Completion Date: November 2021 - weather permitting

Project Description: Add handicap entrance to front of building.

This will bring building to current codes.

Location of installations or structures to be installed: Front of building at 206 1st Ave. Dynamix Design

Permit timeline (Length of time Permit is Desired for): Permanent handicap ramp.

I, the undersigned, request permission to work in the public right-of-way within the city limits of the City of Laurel, MT, at the above location subject to the rules and regulations set forth in Chapter 12 of the Laurel Municipal Code specifying current Montana Public Works Standard Specifications. In consideration for this permission, the applicant agrees to the following:

1. All construction concerning this permit will be in a safe manner so as not to interfere with or endanger public travel and to perform all work in a neat and workman type manner using material acceptable to the Building Official or the Director of Public Works and that the right-of-way will be cleaned and left in a condition equal to or better than the original condition.
2. The applicant will fully protect the traffic on the highway, street, alley, sidewalk, or public right-of-way during construction covered hereunder by proper and applicable signs, barricades, flagmen, and lights to indemnify and hold harmless the City of Laurel, its officers and employees, from all damages, expense, claims or liabilities

arising out of any alleged damages of any nature, any person or property, due to the construction performance or nonperformance of work or existence of said construction.

3. No work shall be done in such a manner that there will be parking or servicing of vehicles on the public right-of-way or adjacent sidewalks.
4. Special additional requirements: _____

Signature of Applicant: _____

Date: 10-14-21

Name of Applicant (Printed): _____

Don Smarsh

Public Works Department hereby ☒ Approves ☐ Approves with Conditions ☐ Denies Application for Encroachment Permit.

Public Works Director: _____

[Signature]

Date: 10-14-2021

Additional Staff Comments: _____

To meet ADA Compliance - KC

Encroachment Permit Application Fee: \$ waived

Annual Encroachment Rental Fee: \$ _____

Total amount due: \$ _____

- ☐ Application
- ☐ Site Plan
- ☐ Special Provisions Permit

SPECIAL PROVISIONS TO ENCROACHMENT PERMIT

The attached application for encroachment permit filed by Don Smarsh is hereby granted and approved subject to the following conditions:

1. **TERM:** This permit shall be in full force and effect from the date hereof until revoked as provided in Section 3 herein.
2. **RENTAL FEES:** Annual Encroachment Rental Fees shall be as established by Resolution of the City Council.
3. **REVOCATION:** This permit may be revoked by the City upon written notice to Permittee, at the address shown on the application hereto attached, but the City reserves the right to revoke this permit without notice in the event Permittee breaks any conditions or terms of the permit application or as set forth herein.
4. **COMMENCEMENT OF WORK:** No work shall be commenced until permittee notifies the Public Works Department when he proposes to commence work.
5. **CHANGES IN STREET:** If the City changes street, necessitating changes in the structure or installation under this permit, Permittee shall make necessary changes at their own expense.
6. **CITY SAVED HARMLESS FROM CLAIMS:** In accepting this permit the Permittee, their successors or assigns, agree to protect the City and save it harmless from all claims, actions or damage of every kind and description which may accrue to, or be suffered by, any person or persons, corporations or property by reason of the performance of any such work, character of materials used or manner of installations, maintenance and operation or by the improper occupancy of said right-of-way, and in case any suit or action is brought against the City and arising out of, or by reason of, any of the above causes, the Permittee, their successors or assigns, will, upon notice to it/him of the commencement of such action defend the same at its/his sole cost and expense and satisfy and judgement which may be rendered against the City in any such suit or action.
7. **COMPLETION – CITY APPROVAL:** All work completed under this permit must be to the satisfaction of the City. Any required corrections to such work performed must be made at the Permittee's expense.

Proposed with handicap



Proposed with handicap





Giving You A
BETTER IMAGE
Since 1993

Proposed with handicap



Existing



Proposed with handicap



Existing



File Attachments for Item:

20. Resolution No. R21-116: A Resolution Authorizing The Mayor To Execute A Contract With “In Control, Inc.” To Prepare A Pre-Engineering Survey For The City’s Waste Water Treatment Plant.

RESOLUTION NO. R21-116

**A RESOLUTION AUTHORIZING THE MAYOR TO EXECUTE A CONTRACT WITH
“IN CONTROL, INC.” TO PREPARE A PRE-ENGINEERING SURVEY FOR THE
CITY’S WASTE WATER TREATMENT PLANT.**

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

Section 1: Approval. The Contract between the City of Laurel and In Control, Inc. for the preparation of a Pre-Engineering Survey for the City’s Water Treatment Plant as described in the attached Contract and Proposal (Exhibit A) is accepted and approved.

Section 2: Execution. The Mayor and City Clerk/Treasurer of the City of Laurel are hereby given authority to accept and execute the Contract on behalf of the City.

Section 3: Effective date. The effective date for the attached Contract is the date this Resolution is approved by the City Council.

Introduced at a regular meeting of the City Council on October 26, 2021, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel this 26th day of October 2021.

APPROVED by the Mayor this 26th day of October 2021.

CITY OF LAUREL

Thomas C. Nelson, Mayor

ATTEST:

Bethany Langve, Clerk-Treasurer

Approved as to form:

Sam S. Painter, Civil City Attorney

INDEPENDENT CONTRACTOR SERVICE CONTRACT

This Contract is made and entered into this 26th day of October 2021, between the City of Laurel, a municipal corporation organized and existing under the laws of the State of Montana whose address is P.O. Box 10, Laurel, Montana 59044, hereinafter referred to as “City” and InControl Inc., a contractor licensed to conduct business in the State of Montana, whose address is 10352 Jameston St. NE, Blaine, MN 55449, hereinafter referred to as “Contractor”.

SECTION ONE DESCRIPTION OF SERVICES

A. Purpose. City shall hire Contractor as an independent contractor to perform for City the services described in the Bid dated October 13, 2021, attached hereto as Exhibit “A” and by this reference made part of this contract.

B. Effective Date. This contract is effective upon the date of its execution by both Parties. Contractor shall complete the services within 60 days of commencing work. The parties may extend the term of this contract in writing prior to its termination for good cause.

C. Scope of Work. Contractor shall perform his/her work and provide services in accordance with the specifications and requirements of this contract, any applicable Montana Public Work Standard(s) and Exhibit “A”.

SECTION TWO CONTRACT PRICE

Payment. City shall pay Contractor fifty thousand dollars and no cents (\$50,000.00) for the work described in Exhibit A. Any alteration or deviation from the described work that involves extra costs must be executed only upon written request by the City to Contractor and will become an extra charge over and above the contract amount. The parties must agree to extra payments or charges in writing. Prior to final payment, Contractor shall provide City with an invoice for all charges.

SECTION THREE CITY’S RESPONSIBILITIES

Upon completion of the contract and acceptance of the work, City shall pay Contractor the contract price, plus or minus any additions or deductions agreed upon between the parties in accordance with Sections one and two, if any.

SECTION FOUR CONTRACTOR’S WARRANTIES AND RESPONSIBILITIES

A. Independent Contractor Status. The parties agree that Contractor is an independent contractor for purposes of this contract and is not to be considered an employee of the City for any purpose hereunder. Contractor is not subject to the terms and provisions of the City’s personnel policies or handbook and shall not be considered a City employee for workers’ compensation or any other purpose. Contractor is not authorized to represent the City or otherwise bind the City in any dealings, agreements or sub-contracts in any dealings between Contractor and any third parties. The City is interested solely in the

results of this contract. Contractor is solely responsible for all work and work product under this contract, including techniques, sequences, procedures, and means. Contractor shall supervise and direct the work to the best of his/her ability.

B. Wages and Employment. Contractor shall abide by all applicable State of Montana Rules, Regulations and/or Statutes in regards to prevailing wages and employment requirements. Contractor shall comply with the applicable requirements of the Workers' Compensation Act. Contractor shall maintain workers' compensation coverage for all members and employees of his/her business, except for those members who are exempted as independent contractors under the provisions of §39-71-401, MCA. Contractor understands that all contractors or subcontractors working on publicly funded projects are required to have withheld from earnings a license fee of one percent (1%) of the gross contract price if the gross contract price is Five Thousand Dollars (\$5,000) or more. This license fee is paid to the Montana Department of Revenue pursuant to Montana law.

C. Unless otherwise specified by the terms of this Agreement, all materials and equipment used by Contractor on the Construction Project shall be new and where not otherwise specified, of the most suitable grade for their intended uses.

D. All workmanship and materials shall be of a kind and nature acceptable to the City.

E. All equipment, materials, and labor provided to, on, or for the Contract must be free of defects and nonconformities in design, materials, and workmanship for a minimum period beginning with the commencement of the work and ending one (1) year from completion and final acceptance by the City. Upon receipt of City's written notice of a defective or nonconforming condition during the warranty period, Contractor shall take all actions, including redesign and replacement, to correct the defective or nonconforming condition within a time frame acceptable to the City and at no additional cost to the City. Contractor shall also, at its sole cost, perform any tests required by City to verify that such defective or nonconforming condition has been corrected. Contractor warrants the corrective action taken against defective and nonconforming conditions for a period of an additional one (1) year from the date of City's acceptance of the corrective action.

F. Contractor and its sureties are liable for the satisfaction and full performance of all warranties.

G. Contractor has examined the facilities and/or has made field examinations. Contractor has knowledge of the services or project sought under this Contract and he/she further understands the site conditions to be encountered during the performance of this Contract. Contractor has knowledge of the types and character of equipment necessary for the work, the types of materials needed and the sources of such materials, and the condition of the local labor market.

H. Contractor is responsible for the safety of the work and shall maintain all lights, guards, signs, temporary passages, or other protections necessary for that purpose at all times.

I. All work is performed at Contractor's risk, and Contractor shall promptly repair or replace all damage and loss at its sole cost and expense regardless of the reason or cause of the damage or loss; provided, however, should the damage or loss be caused by an intentional or negligent act of the City, the risk of such loss shall be placed on the City.

J. Contractor is responsible for any loss or damage to materials, tools, work product or other articles

used or held for use in the completion or performance of the Contract.

K. Title to all work, work product, materials and equipment covered by any payment of Contractor's compensation by City, whether directly incorporated into the Contract or not, passes to City at the time of payment, free and clear of all liens and encumbrances.

SECTION FIVE INDEMNITY AND INSURANCE

Contractor shall indemnify, defend and save City, its officers, agents and employees harmless from any and all losses, damage and liability occasioned by, growing out of, or in any way arising or resulting from any intentional or negligent act on the part of Contractor or its agents or employees.

SECTION SIX COMPLIANCE WITH LAWS

Contractor shall comply with all federal, state, local laws, ordinances, rules and regulations. Contractor shall either possess a City business license or shall purchase one, if a City Code requires a business license.

SECTION SEVEN NONDISCRIMINATION

Contractor agrees that any hiring of persons as a result of this contract must be on the basis of merit and qualification and further that Contractor shall not discriminate on the basis of race, color, religion, creed, political ideas, sex, age, marital status, physical or mental disability or national origin.

SECTION EIGHT DEFAULT

If either party fails to comply with any term or condition of this Contract at the time or in the manner provided for, the other party may, at its option, terminate this Contract and be released from all obligations if the default is not cured within ten (10) days after written notice is provided to the defaulting party. Said notice shall set forth the items to be cured. Additionally, the non-defaulting party may bring suit for damages, specific performance, and any other remedy provided by law except for punitive damages. The Parties hereby waive their respective claims for punitive damages. These remedies are cumulative and not exclusive. Use of one remedy does not preclude use of the others. Notices shall be provided in writing and hand-delivered or mailed to the parties at the addresses set forth in the first paragraph of this Contract.

SECTION NINE TERMINATION

Either party may terminate the contract for their convenience upon thirty days written notice sent postage prepaid, to the addresses provided herein.

SECTION TEN
GOVERNING LAW AND DISPUTE RESOLUTION

The Parties agree that the laws of the State of Montana govern this Contract. The Parties agree that venue is proper within the Courts of Yellowstone County, Montana. If a dispute arises, the Parties, through a representative(s) with full authority to settle a dispute, shall meet and attempt to negotiate a resolution of the dispute in good faith no later than ten business days after the dispute arises. If negotiations fail, the Parties may utilize a third party mediator and equally share the costs of the mediator or file suit.

SECTION ELEVEN
ATTORNEY FEES

If any action is filed in relation to this agreement, the unsuccessful party in the action shall pay to the successful party, in addition to all sums that either is ordered to pay, a reasonable sum for the successful party's attorney's fees and all costs charges and expenses related to the action.

SECTION TWELVE
ENTIRE AGREEMENT

This contract and its referenced attachment and Exhibit A contain the entire agreement and understanding of the parties and supersede any and all prior negotiations or understandings relating to this project. This contract shall not be modified, amended, or changed in any respect except through a written document signed by each party's authorized respective agents.

SECTION THIRTEENTH
ASSIGNMENT OF RIGHTS

The rights of each party under this Contract are personal to that party and may not be assigned or transferred to any other person, firm, corporation, or other entity without the prior, express, and written consent of the other party.

SECTION FOURTEEN
SEVERABILITY

Each provision, section, or subsection of this Contract shall stand separate and independent of every other. In the event that a court of competent jurisdiction shall find any provision, section, or subsection of this contract to be invalid, the remaining provisions, sections, and subsections of this contract shall remain in full force and effect.

SECTION FIFTEEN
PARAGRAPH HEADINGS

The titles to the paragraphs of this contract are solely for the convenience of the parties and shall not be used to explain, simplify, or aid in the interpretation of the provisions of this agreement.

SIGNED AND AGREED BY BOTH PARTIES ON THE 26th DAY OF OCTOBER 2021.

CITY OF LAUREL

CONTRACTOR

Thomas C. Nelson, Mayor

InControl Inc.

ATTEST:

Employer Identification Number

Bethany Langve, Clerk/Treasurer



In Control, Inc.
10350 Jamestown St. NE
Blaine, MN 55449

PROPOSAL # QP21101101-01

To: City of Laurel

Date: October 13, 2021

From: Cade Beeton

Valid: 45 days

Page: 1 of 5

Attn: Mr. Nathan Herman

Re: City of Laurel Wastewater Treatment Plant Pre-Engineering
Survey (Time & Expense Basis)

In Control Inc. is pleased to provide our proposal for services as part of the project referenced above. This proposal is based upon discussions with Nathan Herman as well as our knowledge of the existing control system from previous work performed by In Control at the City of Laurel Wastewater Treatment Plant (WWTP). The outcome and deliverables of this project will provide In Control the proper documentation, wire labeling, backup configurations, process loop descriptions, system diagrams and understanding of the existing control system in order to safely and efficiently upgrade the plant in the future.

It is the position and recommendation of the In Control Engineering Team that this Pre-Engineering Survey, documentation, wire labeling and the necessary reverse engineering of the existing system be completed prior to a system upgrade. This will reduce the risk and time associated with upgrading to the future system. It is the intent of In Control to incorporate our proven standards and programming as much as possible on an upgraded control system to provide effective and efficient operation of the City of Laurel WWTP for decades to come.

It is the expectation of In Control that the City of Laurel provide timely responses to requests for data, photos of equipment, review of documents, providing feedback and any other information that In Control may require during the execution of this work.

Proposed Services

Item 1 - Master Planning and Onsite Survey

In Control will perform the following items. These services will be performed under the direction and in coordination with the City of Laurel WTP Personnel to have as little disturbance as possible to plant operations.

A. Master Planning

1. A project team consisting of (1) engineer and up to (2) technicians will be assigned to the project.
2. Engineering review meetings will be conducted on a weekly or bi-weekly basis as required.

B. Onsite Services and Onsite Survey

1. Panel and field wiring will be traced to wire destinations and wire labels will be installed.
2. As Found configurations of PLC's, Radios, Switches, etc. will be documented.
3. Model numbers, serial numbers and other pertinent information from existing equipment will be gathered for documentation purposes.
4. Project Team will work with plant personnel to power down panels and systems to see and document how other panels and systems are affected.
5. Project Team will work with plant personnel to document process diagrams, process loop descriptions and sequence of operation detailing system functions and operation.
6. Project Team will work with plant personnel in identifying modes and programs that are still operational as well as those that are no longer operational so they can be eliminated early on.
7. Project Team will work with plant personnel in defining what the changeover plan looks like.

Item 2 - Professional Engineering and Deliverables

In Control will perform the following items and provide the following Deliverables.

A. Professional Engineering

1. The drawings and documentation that currently exist in the O&M manuals provided will be combined with the Onsite Survey to understand and document the existing control system.
2. The existing drawings and documentation will be redlined for any discrepancies in the current state of the system and changes will be documented.
3. The PLC and SCADA systems will be reverse engineered as needed and documented.
4. Control panels or systems that don't have adequate documentation or information may be passed on to the In Control Design Team to provide adequate drawings and documentation.
5. Existing panels and equipment to be documented include:

- A. Control Building Panel
- B. Pretreatment Panel
- C. Headworks Panel
- D. Digestor Panel
- E. SCADA System Hardware

B. Deliverables

1. Wire labeling installed in listed panels and documented in new and/or existing documentation.
2. Documentation of process diagrams, process loop descriptions and sequence of operations.
3. Documentation of all communications and communication protocols from system to system.
4. As Found configurations of PLC's, Radios, Switches, etc. will be taken and documented.
5. Model numbers, serial numbers and other pertinent information will also be documented.

2021 Rate Schedule (effective January 1, 2021)

Professional Engineering Service

Base rate of \$185.00/hour

Sr. Engineer Service

Base rate of \$178.00/hour

Engineering Service

Base rate of \$146.00/hour

CAD and Drafting Services

Base rate of \$110.00/hour

Production Service

Base rate of \$72.00/hour

Integration Consulting Service

Base rate of \$235.00/hour

Scheduled Field Service and Phone Service

Base rate of \$146.00/hour (Minimum Billing for Job Site Visit is \$500.00, Minimum Billing for Phone is 1 hour).

Emergency Service

Emergency Service is billed for unscheduled work, which requires immediate attention, at 1.5 x the base rate, and 2.0 x the base rate on Saturdays, Sundays, holidays, and outside extended business hours (7:00AM-7:00PM) during the workweek.

Overtime

Overtime is billed for any work that exceeds 12 hours per day and is billed for unscheduled work on Saturdays at 1.5 x the base rate, and 2.0 x the base rate on Sundays and holidays.

Travel Expenses

Mileage is billed at \$0.75/mile. Other travel expenses including airfare, rental car, and living expenses are billed at cost. Meals are charged at \$55/day.

Escalation

On an annual calendar basis In Control may increase the average rates in this Rate Schedule no more than 3.0%. This increase would reflect the expected increase in labor costs due to inflation and other factors.

Proposal Summary

The price for this Pre-Engineering Survey on a Time and Expense schedule with standard In Control rates is a Not-To-Exceed price of \$50,000.00 USD.

TERMS: Services will be billed on a monthly basis as services are rendered with standard terms of net 30 days.

Thank you in advance for the consideration of our offer and for the opportunity to work together. Should you have any questions regarding this proposal, please contact me directly at your convenience. I look forward to hearing from you soon to secure and coordinate this project.

Best Regards,

Cade Beeton
Technical Sales Engineer
Mobile: 406.661.4795
Office: 763.783.9500
E-Mail: cade.beeton@incontrol.net

ACCEPTANCE: To accept this proposal please return a signed copy with purchase order. Thank you!

Signature: _____

Purchase Order: _____

Print Name: _____

Date: _____

Title: _____

Proposal Number: QP21101101-01

Standard Terms and Conditions of Sale

These terms and conditions are in effect between the party ("Purchaser") issuing the purchase order ("Order") and In Control, Inc. ("In Control").

1. **ACCEPTANCE** – Acceptance of this Order will be in writing within 30 days of Order receipt, subject to approval of the Purchaser's credit by In Control and compliance with the acceptance criteria set forth herein. Upon acceptance, this Order will constitute the entire agreement between In Control and Purchaser, supersede all prior negotiations and discussions, and may not be modified or terminated except in writing signed by both Purchaser and In Control.
2. **TERMINATION** – Notification of termination of this Order shall be made in writing with 14 days notice. If Purchaser terminates this Order at no fault of In Control, Purchaser shall pay for services rendered at In Control's published rates, reimbursable expenses, and equipment ordered through the date of termination. This payment will also include a fee of 10% of the Order value to cover the expense of terminating the contract.
3. **ATTORNEY FEES** - If either party commences or is made a party to an action or proceeding to enforce or interpret this Order, the prevailing party in such action or proceeding will be entitled to recover from the other party all reasonable attorneys' fees, costs and expenses incurred in connection with such action or proceeding or any appeal or enforcement of any judgment.
4. **INDEMNIFICATION** - Purchaser will indemnify and hold harmless In Control from and against any and all claims, actions, proceedings, costs, expenses, losses and liability, including all reasonable attorneys' fees, costs and expenses, arising out of or in connection with or relating to any goods or services not furnished by In Control pursuant to this Order, including without limitation all product liability claims and any claims involving personal injury, death or property damage. The obligations set forth in this Section will survive the termination or fulfillment of this Order.
5. **LIMITATIONS OF LIABILITY** - In no event will In Control be liable in contract, tort, strict liability, warranty or otherwise, for any special, incidental or consequential damages, such as delay, disruption, loss of product, loss of anticipated profits or revenue, loss of use of the equipment or system, non-operation or increased expense of operation of other equipment or systems, cost of capital, or cost of purchase or replacement equipment systems or power. In particular, unless otherwise agreed to in writing between the Purchaser and In Control, In Control will not accept liquidated damages.
6. **FORCE MAJEURE** – In no event shall In Control be responsible or liable for any failure or delay in the performance of its obligations hereunder arising out of or caused by, directly or indirectly, forces beyond its control, including, without limitation, strikes, work stoppages, supply chain disruptions, accidents, acts of war or terrorism, civil or military disturbances, health crises, nuclear or natural catastrophes or acts of God, and interruptions of utilities, communications or computer services. It being understood that In Control shall use all commercially reasonable efforts to resume performance as soon as practicable under the circumstances.
7. **WARRANTY** - In Control warrants that the goods and services furnished will be of good quality, free from defects in material, design and workmanship will conform to the specifications and drawings and be suitable for their intended purpose. This warranty will be in force for eighteen (18) months after shipment or twelve (12) months from startup, whichever is shorter. Any remaining allotments for Purchaser or end owner/engineer-initiated changes and call-back expire with the warranty period and are not refundable. In Control reserves the right to terminate warranty should the Purchaser's account be in arrears.
8. **TRANSPORTATION** - Unless otherwise specified, all deliveries from In Control will be F.O.B. factory, freight prepaid.
9. **ESCALATION** – This Order is conditioned upon the ability of In Control to complete the work at present prices for material and at the existing scale of wages for labor. If In Control is, at any time during the term of the Order, unable to complete the work at the present prices and wages, then the Order sum shall be equitably adjusted by change order to compensate In Control for significant price increases, where a significant price increase is defined as a change of 10% or more between the date of quote and the date of applicable work.
10. **PAYMENT TERMS** - The payment terms are due upon invoice receipt. Any balance remaining over 31 days beyond the invoice date will be subject to a 2.0% monthly service fee until paid. Debit or credit card payment is accepted and subject to a 3.0% surcharge of the payment amount. Should a payment default occur In Control reserves the right to stop all work, including but not limited to startup of equipment. All reasonable attempts will be made between both parties to resolve the disputed portions of any invoice within the payment terms.

Order value will be invoiced in full upon shipment unless specific terms are described in the proposal. No retainage is allowed.
11. **NONWAIVER** - The failure by In Control to enforce at any time, or for any period of time, any of the provisions hereof will not be a waiver of such provisions nor the right of In Control thereafter to enforce each and every such provision.
12. **REMEDIES** - Remedies herein reserved to In Control will be cumulative and in addition to any other or further remedies provided in law or equity.

File Attachments for Item:

21. Resolution No. R21-117: A Resolution Of The City Council Authorizing The City Council President (Chairman) To Sign Legal Documents On Behalf Of Mayor Nelson During His Absence Pursuant To The City Charter.

RESOLUTION NO. R21-117

A RESOLUTION OF THE CITY COUNCIL AUTHORIZING THE CITY COUNCIL PRESIDENT (CHAIRMAN) TO SIGN LEGAL DOCUMENTS ON BEHALF OF MAYOR NELSON DURING HIS ABSENCE PURSUANT TO THE CITY CHARTER.

WHEREAS, the City Council was notified that the City's Mayor (Mayor Nelson) would be absent from the City for a currently unknown time due to a medical issue; and

WHEREAS, the City's Charter provides authority for the Council Chairman, also known as, Council President to preside when the Mayor is absent; and

WHEREAS, pursuant to the Charter provision and similar provision in the Laurel Municipal Code, City Council action to confirm the Council President's signature authority is appropriate to ensure all parties that all legal documents signed by the Council President on behalf of the Mayor, are valid, legal and authorized by law; and

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Laurel, Montana that Emilie Eaton, the currently elected and serving City Council President, also known as the Chairman of the City Council, is authorized to sign all legal documents on behalf of Mayor Nelson during his absence; and

BE IT FURTHER RESOLVED, this resolution shall expire and be of no further effect upon Mayor Nelson's return to service.

Introduced at a regular meeting of the City Council on October 26, 2021, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel, Montana, this 26th day of October 2021.

APPROVED by the Mayor this 26th day of October 2021.

CITY OF LAUREL

Thomas C. Nelson, Mayor

ATTEST:

Bethany Langve, City Clerk/Treasurer

Approved as to form:

Sam S. Painter, Civil City Attorney