

AGENDA CITY OF LAUREL BUDGET/FINANCE COMMITTEE TUESDAY, SEPTEMBER 12, 2023 5:30 PM COUNCIL CONFERENCE ROOM

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.

General Items

- 1. Review and approve the August 22, 2023 Budget Finance Committee minutes.
- 2. Review and approve purchase requisitions.
- 3. Review and approve Council claims entered through September 8, 2023.
- 4. Review and approve payroll register for pay period ending August 20, 2023 totaling \$223,989.04.
- 5. Review and approve payroll register for pay period ending September 03, 2023 totaling \$241,288.61.

New Business

Old Business

Other Items

- 6. Review the Comp/OT report for pay period ending August 20, 2023.
- 7. Review Comp/OT report for pay period ending September 03, 2023.
- 8. Mayor's Executive Updates.
- 9. Clerk Treasurer Financial Update.

Announcements

- 10. The next Budget Finance Meeting will be held on September 26, 2023 at 5:30 p.m.
- 11. Richard Klose is scheduled to review claims for the next meeting.

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. Review and approve the August 22, 2023 Budget Finance Committee minutes.

Minutes of City of Laurel Budget/Finance Committee Tuesday, August 22, 2023

Members Present: Richard Klose, Heidi Sparks, Michelle Mize

Others Present: Kelly Strecker, Mayor David Waggoner

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

Public Input: There was no public comment.

General Items -

1. Review and approved August 8, 2023, Budget and Finance Committee meeting minutes. Heidi Sparks moved to approve the minutes of August 8, 2023. Michelle Mize seconded the motion, all in favor, motion passed 3-0.

- 2. Review and approve purchase requisitions. There were none.
- 3. Review and recommend approval to Council; claims entered through August 18, 2023. Michelle Mize moved to approve the claims and check the register for claims entered through August 18, 2023. Heidi Sparks seconded the motion, all in favor, motion passed 3-0.
- 4. Review and approve Payroll Register for the pay period ending August 6, 2023, totaling \$226,596.79. Heidi Sparks motioned to approve the payroll register for the pay period ending August 6, 2023, totaling \$226,596.79. Michelle Mize seconded the motion, all in favor, motion passed 3-0.
- **5.** Review and approve February 2023 financial statements. Heidi Sparks moved to approve the February 2023 financial statements. Michelle Mize seconded the motion, all in favor, motion passed 3-0.
- **6.** Review and approve March 2023 financial statements. Heidi Sparks moved to approve the March 2023 financial statements. Michelle Mize seconded the motion, all in favor, motion passed 3-0.
- 7. Review and approve April 2023 financial statements. Heidi Sparks moved to approve the April 2023 financial statements. Michelle Mize seconded the motion, all in favor, motion passed 3-0.
- **8.** Review and approve May 2023 financial statements. Heidi Sparks moved to approve the May 2023 financial statements. Michelle Mize seconded the motion, all in favor, motion passed 3-0.
- 9. Review and approve June 2023 financial statements. Heidi Sparks moved to approve the June 2023 financial statements. Michelle Mize seconded the motion, all in favor, motion passed 3-0.

New Business – Heidi Sparks mentioned that it was brought up in the Public Works Committee meeting that adding speed bumps on S. 4th St would help slow the traffic down. It was also mentioned to add a couple more stop signs.

Old Business -

Other Items -

- 1. Review Comp/OT reports for the pay period ending August 6, 2023.
- 2. Mayor Update The Mayor stated that the CBA for Union 316 would be at the council meeting tonight for approval. He said we are nearing the end of the budget prep and that the general fund discussion would be before the council at tonight's meeting. He mentioned that the construction for the splash park is set to begin August 29, 2023, and would take about a month to complete. Russell Park is moving along; the sprinkler system is about complete and the playground equipment will be shipped soon and should be installed and completed by the end of September. The mayor stated that Jessica at the police department has been putting together a list of evidence, such as guns, ammunition, etc. and is going to schedule an online auction in the very new future.

3. Clerk/Treasurer Financial Update-Kelly stated the auditors were here last week gathering information to complete the AFR. The legislature changed a few things this year and it was going to take a little longer to complete. Kelly said that all financials are balanced through the end of June 2023. Kelly is continuing to work on the budget as the final budget approval goes to council the first Tuesday in September.

Announcements -

- 4. The next Budget and Finance Committee meeting will be held on September 12, at 5:30 pm.
- 5. Heidi Sparks is scheduled to review claims for the next meeting.

Meeting Adjourned at 6:05 p.m.

Respectfully submitted,

Kelly Strecker Clerk Treasurer

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

File Attachments for Item:

6. Review the Comp/OT report for pay period ending August 20, 2023.

PPE:8-20-23

Division: Police

Submitted by : Langve

8-19 3 Anglin Officer candidate testing 30.19 8-12 3 Baumgartner Active Shooter Training 34.9 8-16 7 Baumgartner SWAT call out CFS2023-06623 24.9 8-20 4 Baumgartner Scheduled OT 24.9 8-17 4 Booth Scheduled OT 24.9 8-19 10 Brew ** DEA OT** 24.9 8-8-8 1 Canape Critical Incident Debrief CFS2023-06355 24.9 8-17 4 Johnson Scheduled OT 24.9 8-20 4 Pitts Scheduled OT 33-23 8-12 3 Sedgwick Active Shooter Training 25-83 8-17 1 Sedgwick SRO – Juvenile Gang meeting 25-83 8-18 .5 Sedgwick Unattended Death P2023-0873 25-83 8-20 4 Sedgwick Scheduled OT 25-83 8-20 4 Seibert Scheduled OT 25-83 8-21 4 Seibert Scheduled OT 25-83 8-21 4 Seibert Scheduled OT 25-83 8-21 4 Spencer Scheduled OT 25-83 8-21 4 Spencer Scheduled OT 25-83 8-21 4 Swan Crisis Intervention (CIT) meeting 25-83 8-21 4 Swan Scheduled OT 25-83 8-21 5 Swan Scheduled OT 25-83 8-21 5 Swan Scheduled OT 25-83 8-22 5 Swan Scheduled OT 25-83 8-23 6 Swan Scheduled OT 25-83 8-24 7 Swan Scheduled OT 25-83 8-25 8-27 8-27 8-27 8-28 8-28 8-29 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	Date	Comp	OT	Name	Reason	Rate	1
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8-16	8-12	3		Baumgartner	Active Shooter Training	24.97	7
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8-19	8-17		4	Booth	Scheduled OT	26.9	7
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8-20	8-17		1	Sedgwick	SRO – Juvenile Gang meeting	25.83	
8-20	8-18		.5	Sedgwick	Unattended Death P2023-0873	25.83	
8-20	8-20		4	Sedgwick	Scheduled OT		7
8-17	8-20		4	Seibert	Scheduled OT	2483	·
8-10 1 Swan Crisis Intervention (CIT) meeting 25.83 8-17 4 Swan Scheduled OT 25.83 13	8-17		4	Spencer	Scheduled OT		
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PPE: 8/20/23
Dept: PW

Comp and OT Report

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Date 8/15/23 8/14/23 8/7-8/19/23	Comp Hours	OT Hours よら 8	Names THenry CNicholson HNuerberger	Reason *Reimbursed OT* SCraw Pump Failure Travel to Yellow Boy-Class Shift charge - Plant Proble	Regular Rate 28.27 26.79	
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		10.50		2.5 x (28,27 x 1,5) = 8 x (24,79 x 1,5) =	106.02	
					427.50	OT Hours

TOTAL = 703,13

Comp and OT Report

PPE: 8/20123 Dept: UUK

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Comp Hours

or House

TOTAL 564.56

8/20/23 PPE: (0Wt Dept:

Comp and OT Report

Date .	Comp Hours	OT Hours	Names	Reason *Reimbursed OT*	Regular Rate
8/11/23	, 50		S Phillips	Document Review	22.25
8/11/22	7 30) marys	DO Cumano 14 vias	100.00
		 			
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	,5 X1,5 ,75			7	
	.75	COMP	TIME	175 x 22.25=	16.69
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comphus

TOTAL \$16.69

PPE: 8/20/23

Dept: Shop

Comp and OT Report

	Comp	ОТ			
Date	Hours	Hours	Names	Reason *Reimbursed OT*	Regular Rate
8/10/23		2.5	JBaker	Water turn on	27.39
8/12/23		25	JBarnhart	water Call out	25.18
8111/23	.5		TBWWell	Pour Failuh - Stay late	25.91
8110/23	, 5 2, 5		AEN	Power Failure-Stay late Water Show off	25,0
8 15 23	1.50		A Fox W Stalinger	GII overheating	25.18
01.010.	" " " "		De statinger	3(1 0) 4 112 114	40.15
	4,50	1			***************************************
	X 1,50	1			
	4.75	Comp	T1 22.4	.75 x 25,91 =	19.43
	9,72	COMP	11ra	6.00 × 25,18 =	151.08
***************************************				6100 × 25,16 =	
		++			170,51
		15 1	orthous	2.5 x (27.39 x1.5)=	10272
		1	01110005	2.5 x (25,18 × 1.5)=	9442
	······································	 		2.3 x (2710 x 113)-	94.43
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CompTIM

or Hours

TOTAL = 367.66

8/20/23 Ambulance PPE:

Comp and OT Report

Dept:

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Date 8 4 + 18/28 8 192 - 8 20/23 8 17 - 8 18/23	Comp Hours	OT Hours 17 32- 12	Names FOR MRNey WWONG	Reason *Reimbursed OT* Training + Cover Shift Training + Cover Shift Cover Shifts	Regular Rate 16.50 23.00 19.57	
	12 XLi5 18	Comp	Hows	18 X 19.57	35226	Comptime
		101	OT hours	17x(16.50x15)= 3xx(23.00x15)= 12x(19.57x15)=	420.75 1104.00 352.26 1877.01	or Hows

TOTAL \$2229.27

File Attachments for Item:

7. Review Comp/OT report for pay period ending September 03, 2023.

PPE: 9-3-23

Division: Police

Submitted by : Langve

Hours Hours Reimbursed OT*		Rate	Reason	Name	ОТ	Comp	Date
8-25 1 Booth Assist medical CFS-06919 \$\alpha \cdot 0.97\$ 8-31 2.5 Booth K-9 Call Out CFS2023-07073 \$\alpha \cdot 0.97\$ 9-3 4 Featherly Scheduled OT \$\alpha \cdot 0.97\$ 8-31 4 Johnson Scheduled OT \$\alpha \cdot 0.97\$ 8-31 3 Kinn Cover for McCartney at training \$\alpha \cdot 0.97\$ 8-29 4 McCartney Training \$\alpha \cdot 1.00\$ 8-30 8 McCartney Training \$\alpha \cdot 1.00\$ 8-30 4 Pitts Scheduled OT \$\alpha \cdot 8.89\$ 8-23 4 Sedgwick SRO covering day shift patrol \$\alpha \cdot 5.83\$ 8-24 4 Seibert Scheduled OT \$\alpha \cdot 8.83\$ 8-31 1 Seil Officer interviews \$\alpha \cdot 9.49\$ 9-1 2 Swan Cover calls, patrol transport P2023- \$\alpha \cdot 8.83\$ 34 4 \alpha \cdot 1.000000000000000000000000000000000000			*Reimbursed OT*		Hours	Hours	
8-25		26.97	Scheduled OT	Baumgartner		4	9-3
8-31		26.97	Assist medical CFS-06919	Booth	1 -		8-25
9-3		26.97	K-9 Call Out CFS2023-07073	Booth	2.5		8-31
8-31		28.69	Scheduled OT	Featherly	4		9-3
8-31 3		26.97	Scheduled OT	Johnson		4	8-31
8-30 8 McCartney Training 25.40 9-3 4 Pitts Scheduled OT 34.89 8-23 4 Sedgwick SRO covering day shift patrol 25.83 8-24 4 Sedgwick SRO covering day shift patrol 25.83 8-31 4 Seibert Scheduled OT 24.83 8-31 1 Sell Officer interviews 24.40 9-1 2 Swan Cover calls, patrol transport P2023-0917 24 X1.5 34 Comp ha was 12			Cover for McCartney at training	Kinn		3	8-31
9-3			Training	McCartney		4	8-29
8-23		25.40	Training	McCartney		8	8-30
8-23		34.89	Scheduled OT	Pitts	4		9-3
8-31			SRO covering day shift patrol	Sedgwick	4		8-23
8-31		2583	SRO covering day shift patrol	Sedgwick	4		8-24
8-31 1 Sell Officer interviews 26.40 9-1 2 Swan Cover calls, patrol transport P2023-0917 24		24.83	Scheduled OT	Seibert	4		8-31
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$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$		25.83	Cover calls, patrol transport P2023-	Swan	2		9-1
7.15 7.15		0, 100	0917		-		***************************************
7.15 7.15							
36 comp hows $12 \times 26.97 = 323.64$ $4.5 \times 24.04 = 108.18$ $18 \times 25.40 = 457.20$ $1.5 \times 26.40 = 39.60$ 928.62 c 25.50 or hows $3.50 \times (26.97 \times 1.5) = 141.60$							
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$						X1.5	
				Ws	comp hi	36	
$\frac{1.5 \times 26.40}{928.62} = \frac{39.60}{928.62} = \frac{39.60}{141.60}$ $\frac{25.50 \text{ ot hows}}{3.50 \times (26.97 \times 1.5)} = \frac{141.60}{141.60}$							
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25.50 othors 3.50 x (24.97 x 1.5)= 141.60	compars	928.62					
25.50 OT hows 3.50 x (26.9/ x 1.5)= 141.60			0 - 1/1 - 1				
				ot howes	25.50		
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$4 \times (34.89 \times 1.5) = 209.34$		209.34	4 x (3489 x 1.5)=				
$\begin{array}{cccccccccccccccccccccccccccccccccccc$		387.45	10 x (25,83 x 1,5)=				
$4 \times (24.83 \times 1.5) = 148.98$	3 64	148.48	4 x (24.83x 1.5) =				
1059.51	- OT howus	1059,51					
TOTAL + 1008/2							***************************************

AL - \$1988,13

PPE: 93/2023

Division: City Shops Submitted by:

Date	Comp	O/T	Name	Reason	Rate
	Hours	Hours	Jeaker	Ripping out Road - 5,15+ Au	28,75
8/29/23		2		Language Rad - S. 14 Au	27,20
8/29/23		l.	1) Nauron	Tuffing our team	
				0 x /38 76 x 1.5) =	86.25 81.60 167.85
		4	OT hours	$2 \times (28,75 \times 1.5) =$ $2 \times (27.20 \times 1.5) =$	81.60
		<u> </u>		2 4(2).20113)=	767.85
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					No. amend (1970)
					4
				•	
					
				· .	
					:167.85

or hows

PPE: 9-3-23	A LA
Division: 100	Submitted by:

Division:	100			Submitted by:		
Date	Comp Hours	O/T · Hours	Name	Reason	Rate	
8/20/23		,50	THENry	meeting at City Hall	29.67	_
8/21-9/2/3	11,50		HNUERNburger	Shift Change + Plant I such	2/6/	-
						-
	11,50			1		_
	y1.5	Δ.		17,25x 29.67 =	511.81	Comphow
	17.25	Comp	homs	(1102)	enter the second of the second	
						or hour
		<i>4</i> 50		.50x (29.67x1.5)=	22.26	for howy
				•	and the state of t	-
		•				
		•				
				TOTAL =	\$ 534,07	

PPE: 9/3/23	
Division: Cowt	Submitted by:

Date	Comp Hours	O/T · Hours	Name	Reason	Rate
8/21/23		125	3. 60 HS	Cour ranlate	21.43
<u></u>					
		1			
				-25 X 21.43 =	5,36
		 		100	Me Conference
		<u> </u>			
					·
		·			
				TOTAL	\$ 5.36

DT hours

Comp and Overanie ite	
PPE: 9/3/23	
Division: Curk	Submitted by:
D(VISION:	

)ate	Comp Hours	O/T · Hours	Name	Reason	Rate	
131 19/1bz		***	AHatton	1/2 lunches Insurances	25.20	
		1				-
		1				4
		1				_
						1
		 		1'X 2520 =	25,20	orhow
						_
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						*
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				TOTAL -	\$ 25.20	

17

PPE: 9/3/23	1//
Division: Ambulance	Submitted by:

7	Rate					
		Reason	Name	O/T · Hours	Comp Hours	Date
-	18,38	Covershift-Short Staff	T Charbonneau	8	15	8/25-913
-	1 /,09	Cover Shift	Coll	13		8/25/23
_	24,15	Cover Shift Cover Shifts	m Riley	28		2 pn-913/2
_				2.0		P br 1, 11/142
-						
_					15	
comp how					X1.5	
100mp inv	413,55	22.50 X 18.38 =	hours	Rohan	Q2.50	
4	Market Market Control of the Control		16000-7	VOINT)	0,01,00	
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-	<u>331.60</u>	13 X (17,00 X 1,5) =	01 10000			
1 - 1 -	1014,30	28 x (24.15×1.5)=				
TOT hour	1564.36					
	agentary.			•		
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	\$1979.91			1	1	I