



**AGENDA
CITY OF LAUREL
CITY COUNCIL MEETING
TUESDAY, NOVEMBER 09, 2021
6:30 PM
COUNCIL CHAMBERS**

NEXT RES. NO.
R21-118

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 26, 2021.
2. Approval of Special City Council Minutes of October 28, 2021.

Correspondence

3. Police Department Monthly Report - October 2021.
4. Fire Department Monthly Report - October 2021.
5. Building Department Monthly Report - October 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.*

6. Claims entered through November 5, 2021.
7. Approval of Payroll Register for PPE 10/31/2021 totaling \$226,647.29.
8. Special Council Workshop Minutes of August 30, 2021.
9. Council Workshop Minutes of September 21, 2021.

Ceremonial Calendar

Reports of Boards and Commissions

10. Budget/Finance Committee Minutes of September 28, 2021.
11. Budget/Finance Committee Minutes of October 12, 2021.

12. Budget/Finance Committee Minutes of October 26, 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

13. Resolution No. R21-118: A Resolution Of The City Council Approving A Memorandum Of Understanding Between The City Of Laurel And Local Union Local 303, American Federation Of State, County And Municipal Employees, AFSCME.
14. Resolution No. R21-119: A Resolution Authorizing A Lease Agreement Between The City Of Laurel And Laurel American Legion Post #123, For The Construction And Use Of City Owned Property For A Parking Lot Near The City's Cemetery.
15. Resolution No. R21-120: A Resolution Of The City Council Authorizing The Removal Of Former Mayor, Thomas C. Nelson, From All City Accounts And Adding Newly Elected Mayor, Dave Waggoner, To All Such Accounts.
16. Motion To Allow Council Member Sparks To Be Absent From The City Of Laurel For More Than Ten Days. (LMC 2.12.060)
17. Appointment of Mayor to fill Vacancy.

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 26, 2021.

MINUTES OF THE CITY COUNCIL OF LAUREL

OCTOBER 26, 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 26, 2021.

COUNCIL MEMBERS PRESENT: Emelie Eaton Heidi Sparks
 Scot Stokes Richard Herr
 Richard Klose

COUNCIL MEMBERS ABSENT: Bruce McGee Irv Wilke
Don Nelson

OTHER STAFF PRESENT: Bethany Langve, Clerk/Treasurer
Nick Altonaga, Planning Director
Travis Nagel, Fire Captain
Stan Langve, Police Chief

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 Sparks to approve the minutes of the regular meeting of October 12, 2021, as presented, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

CORRESPONDENCE:

- Ambulance Monthly Report – September 2021

COUNCIL DISCLOSURE OF EX PARTE COMMUNICATIONS: None.

PUBLIC HEARING: None.

CONSENT ITEMS:

- **Claims entered through October 22, 2021.**
A complete listing of the claims and their amounts is on file in the Clerk/Treasurer's Office.
- **Approval of Payroll Register for PPE 10/17/2021 totaling \$211,600.29.**
- **Special Council Workshop Minutes of August 23, 2021.**

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

Motion by Council Member Sparks to approve the consent items as presented, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

CEREMONIAL CALENDAR: None.

REPORTS OF BOARDS AND COMMISSIONS:

- City/County Planning Board Minutes of August 18, 2021.
- City/County Planning Board Minutes of September 15, 2021.
- Laurel Urban Renewal Agency Minutes of August 16, 2021.
- Laurel Urban Renewal Agency Minutes of August 23, 2021.
- Laurel Urban Renewal Agency Minutes of September 20, 2021.

Council Minutes of October 26, 2021

- Public Works Committee Minutes of September 20, 2021.
- Cemetery Commission Minutes of September 30, 2021.
- Tree Board Minutes of September 16, 2021.
- Park Board Minutes of October 7, 2021.
- Emergency Services Committee Minutes of September 27, 2021.

AUDIENCE PARTICIPATION (THREE-MINUTE LIMIT):

Kasey Felder stated that she is a resident of Laurel and that she has grown up in this town. She is here to talk to about. First, I live on McMullen Lane, which you may not be familiar with. I am directly due south of the proposed natural gas plant that NorthWestern Energy would like to put in. I don't think our area has been given any of consideration the effect this project would have on our homes, our health, and property values. So I would urge the Council to consider those of us folks that live due south of the proposed area before they make any decisions regarding zoning changes to the proposed project land. Thank you.

Ms. Felder asked if there was a scheduled time that this matter would be brought up. Council President Eaton stated that she would be announcing that under Mayor Comments.

Bethany Langve, Clerk/Treasurer, read a statement from Terry Larsen, 1436 Lance Ln, into the record; see attached.

Bethany Langve, Clerk/Treasurer, read a statement from Steve Krum, 249 24th Avenue West, into the record; see attached.

Bethany Langve, Clerk/Treasurer, read a statement from Travis Lance, 1430 Lance Ln, into the record; see attached.

SCHEDULED MATTERS:

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

Motion by Council Member Klose to approve the Mayor's appointment of Eric Barbeau and Julie Johnson to the Laurel Volunteer Ambulance Service, seconded by Council Member Sparks. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

- **Appointment of Robert Peters to the Laurel Volunteer Fire Department.**

Travis Nagel, Fire Captain, briefly introduced Mr. Peters to Council.

Motion by Council Member Herr to approve the Mayor's appointment of Robert Peters to the Laurel Volunteer Fire Department, seconded by Council Member Sparks. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

- **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.**

Motion by Council Member Stokes to approve Resolution No. R21-114, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

- **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.**

Motion by Council Member Sparks to approve Resolution No. R21-115, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

- **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.**

Motion by Council Member Herr to approve Resolution No. R21-116, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

- **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.**

Bethany Langve, Clerk/Treasurer, stated she spoke with the City Attorney regarding the Mayor's extended absence. The City's Charter and MCA state that the Council President presides over the City in the absence of the Mayor. There are legal documents such as deeds that require the Mayor's signature. This resolution allows the Council President to sign all documents for the City.

Motion by Council Member Klose to approve Resolution No. R21-117, seconded by Council Member Sparks. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

ITEMS REMOVED FROM THE CONSENT AGENDA: None.

COMMUNITY ANNOUNCEMENTS (ONE-MINUTE LIMIT): None.

COUNCIL DISCUSSION: None.

MAYOR UPDATES:

Council President Eaton stated a Special City Council Meeting has already been noticed for Thursday, October 28, 2021, at 6:30 p.m. in Council Chambers. That will be a one-item agenda. Council will be hearing it, discussing it, then voting on it.

Council President Eaton stated that Council had received several emailed comments regarding the proposal for NorthWestern Energy. Those comments will be read into the record on October 28, 2021.

The tabled Zoning request for NorthWestern Energy will be untabled at the November 23 meeting after the proper public hearings have been noticed.

An update on W. Railroad Street, a finance request from the State has been passed from the Public Works Director to the Clerk/Treasurer. An update will be given at the November 2, 2021 Workshop.

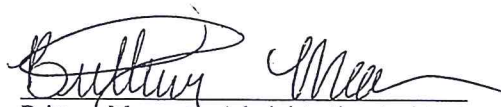
Thursday, October 28, 2021, at 4:00 p.m. in the Ambulance Training Room, will be a retirement party for Joel Sauter. Council is invited to attend.

UNSCHEDULED MATTERS: None.

ADJOURNMENT:

Motion by Council Member Stokes to adjourn the council meeting, seconded by Council Member Klose. There was no public comment or council discussion. A vote was taken on the motion. All five council members present voted aye. Motion carried 5-0.

There being no further business to come before the Council at this time, the meeting was adjourned at 7:09 p.m.


Brittney Moorman, Administrative Assistant

Approved by the Mayor and passed by the City Council of the City of Laurel, Montana, this 9th day of November 2021.

DRAFT

Thomas C. Nelson, Mayor

Attest:

Bethany Langve, Clerk/Treasurer

Brittney Moorman

From: Terry Larsen <terlee62@gmail.com>
Sent: Tuesday, October 26, 2021 3:40 PM
To: Brittney Moorman
Subject: NWE gas plant

I am writing to ask the Council to not rezone the 36 acre parcel that NWE proposes to build the 175 megawatt gas plant on. Please consider the light and noise pollution that will affect the residents to the south of the proposed build site. The residents of Lance Lane and McMullen Lane will be directly affected on a daily basis if this plant gets developed. The additional health impacts to our area are of major concern. Please take my concerns into consideration before allowing this projet to impact our area.

Respectfully,

Terry Larsen
1436 Lance Lane
]Laurel, MT 59044

406-200-2706
terlee62@gmail.com

October 26, 2021

Laurel City Council;

Subject: Proposed Zoning Change for the NWE Laurel Generation Project. (NWE LGS)

My name is Steve Krum, 249 24th Avenue West Laurel Montana. I have lived in the Laurel area my entire life other than a few months.

I am writing to state my opposition to the zoning change currently being considered for the NWE Power Generation Plant, (NWE LGS). This is County Light Industry/Agriculture Zoned property, and the City should not change the zoning on this property without taking into consideration those who live in the immediate area. Nobody that lives in the immediate area of the proposed plant was invited to the City/County planning board meeting, only the NWE rep, which his answers to questions on plant employment and plant noise were different than those given to the DEQ. What is the True Answer to these questions and more? I am not against building a natural gas power plant but opposing this location because My Granddaughter, Daughter, Son-in-Law, their neighbors/neighborhood who live immediately South of the plants proposed location and the Laurel community in general who will have to live by it for the next 30 years, when their health and well-being is not being properly addressed. This is the wrong location to build this plant for multiple reasons, all of which lead to Health issues. Because of the news releases (television and radio) many thought NWE was dropping their application to build the plant at this location. Fact is, they were just bypassing the proper permitting process which would have allow time for all involved to speak up and address the many outstanding issues, instead NWE is building the plant without a permit which is wrong. Laurel City Council, Protect your Laurel Community and County Community by voting NO on the Zoning Change until all issues are addressed, i.e. correct facts, discovery of true noise and health issues and safety concerns. The County community should not be ignored and negatively impacted by the building of this plant without proper representation at all meetings pertaining to this issue.

NOISE:

The proposed generators for installation in the NWE LGS are massive, much larger than anything we have ever seen in this valley. Each one of the Eighteen 9.7 MW generators will be driven by a 13,008 Horsepower Motor. The combined horsepower of these RICE generators is 234,000 HP, all in one congested area, which makes the amount of NOISE there unfathomable, nothing we have ever heard or seen in our area. Put this in perspective, a new BNSF locomotive (6000/7000 Series) is equipped with 4400 HP motors driving the traction motor on the locomotive. For each of the new LGS generators installed this is the equivalent of ~3 locomotives for each of the LGS motors at 13,008 horsepower. Multiply that by 18 and we will have the equivalent of 53.1818 locomotives running on the small LGS site at full capacity, never slowing down, never idling or shutting down, Constant Noise coming from that location. We hear locomotives come and go in our community, hearing the deep drumming noise from miles away or louder depending on how close you are to the train as it is coming or going, but it goes away as the Locomotives idle down as they enter Laurel or as they leave the area going to their destination. Now imagine 53+ of them running at max capacity, all the time, never stopping filling the area around them with the sound vibrations that don't slow down, never stop, and keep filling the air around them further and further out until the vibrations can finally dissipate. Per the final DEQ report the decibels of noise will be 65 or less in all directions except to the East where it will be 65 or less at

555 feet because of a wall built in the compressor complex. During the previous DEQ report NWE associated this noise to a vacuum cleaner running in your home at 65 decibels which is very misleading. This 65 decibel NOISE is going out in all directions for 360 degrees, entire area filled with these noise vibrations with continuing constant noise vibrations following those you are hearing which will push the noise even further out before it can dissipate as these noise vibrations are constant, they don't quit. It took 234,000 hp to create this volume of noise vibration from the sound proofed complex so to compare that to A ¼ hp vacuum noise it would take 936,000 ¼ hp vacuums to simulate that noise outside the building, that's a lot of vacuums. All of Laurel, surrounding area and especially the neighborhood to the South and folks to the East and NE will be in a constant Noise Drumming from these rotating internal combustion engines, RICE. I was employed at the CHS refinery when the locomotive engine driven generators (2.5 mw) were installed and ran intermittently causing the drumming noise the neighborhood South of the refinery was experiencing, much more than 600 feet from the neighborhood to the south of the proposed LGS. This system was very small, engines and generators, compared to what is now being proposed by NWE, which means the NOISE will be proportionally much higher. I also remember the cloud hanging over Laurel when they were being ran, which could be seen from Columbus when they were ran for any amount of time, even natural gas will make a cloud.

HEALTH/ENVIRONMENTAL:

Having 18 seventy-seven-foot Exhaust stacks from these RICE generators in such close proximity to each other and the noise coming from this proposed plant is a safety issue. Along with the constant bombardment of noise in their lives, which is a known health hazard, and the issue of the concentration of exhaust gases coming from these 18 stacks which can and will at times reach the ground before the gases have time to dissipate will cause significant health issues for those living in close proximity of the plant which includes very young children. The LGS neighbors to the East and to the South would be those most impacted as they live in the immediate area and spend most of their lives at their homes. The businesses to the West and North will also have this same potential impact but less continuous contact as they do not live in the immediate area. For those living close to the plant I am concerned that these stacks are in such close proximity to each other the stack gases will converge and lay down on their homes exposing them to high concentrations of hazardous stack gases which can cause short-and-long term health issues and possibly kill someone (real issue in Heavy Industries with Stack Gases) by gassing them while they sleep. Terrible thought for any family member to live with and worry about. This proposed plant location is just too close to their homes and the community of Laurel. City Council "VOTE NO' on the zoning change. Thank You for Your Time.

Brittney Moorman

From: Travis Lance <tlance@eidebailly.com>
Sent: Monday, October 25, 2021 10:24 PM
To: Brittney Moorman
Cc: 'elainelance@gmail.com'
Subject: Rezoning Request for NorthWestern Energy's Proposed Laurel Generating Station Public Comment

Thank you for considering these comments and I and my family's perspective regarding the proposed Laurel generating station. I understand there will be a Council meeting tomorrow, October 26. I will be unable to attend so please consider this as my comment.

My name is Travis Lance and I reside at 1430 Lance Lane, Laurel, MT 59044. It is my understanding that the proposed generating station will be located approximately ½ mile north to northeast from our home and closer for some of our neighbors. When I first heard of NorthWestern Energy's intention to construct a power plant I recall their announcement that it will "not be in a residential area". I disagree that this is not in or near a residential area. I am the third generation to live on this land and called my parents and grandparents (now deceased) neighbors when we chose to move back to Montana and build our home and start a family. We have spent a substantial amount of time and resources improving ours and the adjacent properties over the last 8 years and am glad to be raising our 8-year old son here as the 4th generation.

Please consider the "residential" area south of the Yellowstone River where we, my extended family, neighbors, and friends reside in considering the allowable effects of the proposed installation:



I understand clearly that the property generally northwest to north of our property is industrial; comprising both the CHS refinery operation and the City of Laurel waste treatment plant. I believe we have been favorably positioned to minimize the effect of these facilities to us as the prevailing winds are from the southwest. We do not often notice objectionable smells from either of these facilities, which I am thankful for. I am also thankful that we enjoy an environment and landscape that still largely reflects the natural environment of a lower river valley. We are even further thankful the BLM has preserved and designated a vast recreation area in our vicinity.

I feel fortunate to live where I do, with convenient access to both Laurel and Billings, with open space and the peace it affords. My primary concerns with the proposed generator installation are (1) nuisance / noise pollution and (2) environmental pollution and related potential health effects. I am not an expert in either of these fields, but I understand that these installations can be built in a manner that makes them suitable from a noise perspective in or near residential areas. I do not recall the amount of years ago the CHS refinery installed a very large back-up generator, but upon completion and initial use it was very loud in this area where we normally do not hear the refinery operations (other than the twice-daily audio alert tests). When in operation, the deep drumming noise from that generator was like living next to a locomotive. Thankfully, it's operation was limited due to its intended use. I understand (only from what others have since told me) that CHS was required to or willfully modified that installation and I have not noticed it for a number of years, for which we are thankful.

It is my understanding that the proposed generator installation comprises 18 RICE generators. I am very concerned for the manner in which these are installed (with noise and emission limits intended for the area of effect) and for the overall utilization of the facility in addition to when, as a peak-demand generator, it will affect us. I am further concerned that, while cleaner than coal, they still produce a substantial amount of pollutants in a time when renewable sources are becoming more predominant, economic, and efficient. As the most populated area in Montana it was surprising to me that a majority of its population appears to live down-wind (north to east/northeast) from this proposed facility. Again, I am not an expert in this field, but I understand that the main pollutants from natural gas power plants comprise nitrous oxides, or NOx, which is associated with respiratory problems and combines with other materials to produce ozone and particulates. I am concerned for these factors in combination with those of the CHS operation for ourselves and extended neighbors as the area along Thiel Rd and River Rd become increasingly residential.

Specific to the rezoning request, I implore you to consider a further study of these impacts on the residences that call Laurel home. It is my understanding that the DEQ permit describes a sound emissive limit of 65dba at 600 feet to the north and south of the proposed plant. We live within approximately 2,000 feet of this zone and while sound energy dissipates with distance, the expected noise levels on our property (and that of our neighbors, whom are family and friends), would be at levels objectional from a health and safety perspective and could exceed recommended limits of exposure at 55dba. Furthermore, while not an expert in this field, I understand and have witnessed that type of sound (i.e., octave or frequency) has a significant impact on its effect and objectionable nature.

Finally, besides these effects which I am hopeful for you to consider fully and consistently within your charge and expertise, I am lastly concerned for the effect on property values. Laurel was largely built from the investment in rail transportation and refining and I was a proud "Locomotive" growing up here, but I believe the city does not need to be an ever-expanding industrial zone to be successful. Some of my concerns may be outside the scope of your review, but I ask again that you consider the people who call the area around the proposed installation home, and love that home dearly. Please vote to *not* rezone, or please consider first studying further the impacts it presents to our lives and enjoyment of life in this community.

Respectfully,

Travis Lance
1430 Lance Ln
Laurel, MT 59044

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File Attachments for Item:

2. Approval of Special City Council Minutes of October 28, 2021.

MINUTES OF THE CITY COUNCIL OF LAUREL

OCTOBER 28, 2021

A special 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 28, 2021.

COUNCIL MEMBERS PRESENT: Emelie Eaton
 Bruce McGee Richard Herr
 Scot Stokes Irv Wilke
 Richard Klose

COUNCIL MEMBERS ABSENT: Heidi Sparks
 Don Nelson

OTHER STAFF PRESENT: None

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: None.

CORRESPONDENCE: None.

COUNCIL DISCLOSURE OF EX PARTE COMMUNICATIONS:

Council Member Herr stated that he spoke with Staff today to see if he could speak his mind at tonight's Council meeting. He was told that he would be able to speak at tonight's Council meeting.

PUBLIC HEARING: None.

CONSENT ITEMS: None.

CEREMONIAL CALENDAR: None.

REPORTS OF BOARDS AND COMMISSIONS: None.

AUDIENCE PARTICIPATION (THREE-MINUTE LIMIT):

Steve Krum, 249 24th Avenue, stated basically he would like to thank you guys for doing this. For the last few days, I have been going through your City agenda papers and stuff like that. It's very difficult to keep track of everything that is on there, but he would like to commend you for the work you do and try to keep track of everything that is going on out there. But he just wanted to make one comment on Tuesday night's meeting that he did not have in his write-up that I had sent in. One of the things was that at the very beginning of one of the things I wrote was that the City receives an application, and the City Council accepts it, then there is 30 working days before the Zoning Commission meeting. Based on the agenda that's out there, that did not happen. I don't know why, but I am thinking that is something you guys would look at and understand better. And then once we got to the City/County Zoning Board. When you look at the minutes of it, there is almost no value into what was being discussed there because it seems like they asked some basic questions like is it going to be noisy, and the answer was no, all the noise is going to be directed toward the refinery which was not a true answer based on the DEQ report which would have been in the application if those guys were given it, but those guys were given it based on what the code says, they could have read it and could have questioned that answer, which they didn't. Nobody questioned it in there. Because it said in the DEQ report that the noise was going to be 600 feet around the entire complex, other than two the east, which is going to be 555 feet at 65 decibels, and so that is what they reported to the DEQ. Then the Zoning Commission get mislead by information that no, it's going to be quiet; it's not going to be anything. I would guess the reason for getting 12 copies, and it says it in the code that then they get copies to review before you sit down at this meeting, and then they have more information on it so they can better ask questions that really matter. I read in one of the criteria parts in all the paperwork I went through it said something like the City/County Zoning, the City/County Commission has the right to speak with people or address neighborhoods that are more than 300 feet

Special Council Minutes of October 28, 2021

out if it could potentially affect them environmentally, which that neighborhood can be. The one south of the river. That neighborhood has been down there for 100 years, and nobody asked a question about that. Not one question in that meeting. And those people should have had a say in what was going on there and at least be able to offer their opinion, and that's why we are all here so late. So there was opportunity there that the commission, the City/County Commission, could have asked better questions. But it seems like the NorthWestern representative, who was the only one their kind of mislead them on what they were able to ask. It's almost like they did not have copies of the application. I don't know if that is true or not. It was like it was cut and dry before it even got started. They asked some basic questions, and that was it. So, I think that's all I want to say is that it seemed like they got left out. It seemed like the code process was not followed. So I guess that's what I am trying to say. Thank you.

Aaron Felder, 1434 McMullen Lane, in Tuesday's meeting, we preside that the zoning would be done on November 23rd, which is a holiday week. I know that day is not a holiday, but I am sure there are plenty of people here who might have some family coming in town and would like to spend that week with their family. If we could ask that that gets moved a week before or a week prior, what have you or two. That way we can reserve that for our families. He apricates that consideration.

SCHEDULED MATTERS:

- **(Tabled) 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 McGee to bring Resolution No. R21-108 off the table for consideration and a vote at tonight's meeting, seconded by Council Member Wilke.

Council President Eaton asked if there was any public comment.

Kasey Felder, 1434 McMullen Lane, again a long-time resident. Again she would urge the Council to vote no or oppose this resolution. I believe it is directly related to the natural gas plant that is also tabled. I believe this issues should be tabled further or declined until further notice until we resolve the issue with this proposed natural gas plant. I also in looking at thee... I feel there are some issues with the proposed direction of the easement and that it may be crossing under people's lands that have not been notified about. I would say there's reason to believe there's misleading information in here and that further information needs to be gained. I would again urge you to oppose this resolution tonight. Thank you.

Aaron Felder, 1434 McMullen Lane, good evening tonight. I ask that you all say no to this easement. I am looking at an annual cost of \$500 to the City on a \$250 million dollar project. I think you are getting a little bit shafted if this goes forward. Second, this deals with NorthWestern Energy, the same company that wanted to buy Colstrip for one dollar, but they can come up with \$250 million. There is something going on. We have a lot of renewable energy in this State. In the last five years, there has been a lot put forward here. Maybe there needs to be some different thought context on where this renewable energy is headed off too and not being put into this State to start with. Give us more of a first shot. There's a lot of... this is a big impact 175 megawatts proposed by NorthWestern Energy on their impact plan. I feel that we should table this issue again. Let's focus on our air quality, noise pollution, light pollution and not to underplay the wildlife that comes and passes down the river. This year we have had three mountain lions, we have had a black bear, and two cubs, not to mention what else has come in and out. This year we haven't had a moose; last year, we had a moose; the year prior to that, we had a moose. We have a lot of wildlife that comes in and out of that area. We got a lot of these really gorgeous eagles that are up and down this river and call it home. These things should be taken into consideration and not let NorthWestern Energy do what they do best and push their way through. I implore you as the Council here to say no. Let's not overlook all the impact; let's take some time, let's do a study independently. NorthWestern Energy's study and the DEQ study they don't even match; they are not even on the same playing field. I also ask this Council; please let's not have any closed doors. Let's keep everything open. I don't know what you might want to take by that, but let's keep everything open doors. I thank you again for letting me speak tonight, and I ask that you vote no to this or let's table it or what have you. Let's get down to the nitty-gritty of what's really going on. Thank you.

Terry Krum, 1311 E. Railroad Street, I've been a resident of Laurel all my life. I would like to point one thing out. Before you untable this resolution, are they sure of where these lines are going and what these lines are going through? Because there are multiple dump sites on both sides of this river. Are we disturbing something that shouldn't be disturbed, and who is going to be responsible if something is uncovered or disturbed that close to the river? So I would urge you that these things should be considered before you untable this. Thank you.

Amanda Galvan, 607 E. Neil Street Three Forks Montana 59752, I am a lawyer based in Gallatin County, and I am engaging on this issue of zoning as well as the pipeline easement. I understand that Council is addressing the zoning issue in a couple of weeks, and I would urge Council to wait and address...to resolve this easement issue until it's ready to resolve the zoning issue because the two are really a package deal. If the Council grants the easement, it is signaling that it has prejudged the zoning question, and it would be quite a shame to tear up the park to allow the zoning... to allow the pipeline and then not ultimately grant the zoning request. Like I said, I hope the Council will defer and use this intervening time to consider some of the impacts that the Community has shown up here tonight, and at other moments to raise, I have heard folks mention noise and air pollution. There are quite a few unanswered questions about both the pipeline's impacts and the plants' impacts. I think the Council should avoid rushing to judgment on either of those issues. So again, I would urge Council to defer this decision on the pipeline easement until it's ready to resolve the zoning issue after considering all the impacts of the gas plant and the pipeline. I think when the Council has all of those impacts before it, it will find that both of those requests are really inconsistent with the public welfare of Laurel and the surrounding area. Thank you so much all for your time and for letting me speak tonight.

Roy Ishkanian, Manager of Lands and Permitting for NorthWestern 3524 Glenfinnan Road Billings Montana, I just want to thank you guys for being here tonight for sure. I also want to just say for the record that amount being proposed as payment for the easement was an amount proposed by the City, not by us. I just want to make that clear. I believe we should untable this issue and talk about this tonight because the natural gas line under the park will be bored. There will be no surface disturbance. It will be bored down into the bedrock under the river, and we have heard a lot about environmental issues and all that. Ironically the reason we need this is to complement the wind and solar power that we have added to our system, which has provided a measure of instability in fluctuation based on when the wind blows and when the sun shines. So to make up for that and in order to keep the lights on like they are now is we have to have the ability to have a plant that can start up and be up to 175 megawatts in 11 minutes and keep the lights on for everybody, which is our mission. If we don't do this, we end up on the open market buying power at \$500 to \$600 a megawatt hour rather than generating it ourselves for \$30 to \$40 a megawatt-hour. I don't think our customers would appreciate that. It would violate our mission to provide safe, reliable 24/7 power. We picked a piece of property that is already partially zoned heavy industrial, it's next to the City water and sewer plants, next to the refinery, and it's next to our own auto substation there. So we feel it is an appropriate use. We have been through all the approval processes, studies, and emissions. We have met regulations, so I just want to thank Council again, and I vote that you untable this issue and bring it before the Council tonight. Thank you.

Jenny Harbine, I am an attorney also in Gallatin County; I wanted to address the issue just raised by NorthWestern's representative and note that the place that decision-makers are to evaluate the need for a new gas plant to meet our State's energy needs is before the Montana Public Service Commission. And NorthWestern had, in fact, sought approval from the Public Service Commission to build this gas plant. And that was the forum for it to say we need this plant in order to sure up our States renewable resources. This is the most cost-effective option for Montana's customers. But NorthWestern choose to withdraw that application. And so I just want to urge you to keep an open mind about whether this is the energy source that the State of Montana needs because that's a question that the Public Service Commission has the expertise to address and will address down the road if this plant is actually constructed, but it is not for this body to decide. Thank you.

There was no Council discussion.

A roll call vote was taken on the motion. Council Members Herr, Wilke, Klose, Stokes, and McGee voted aye. Council President Eaton voted nay. Motion carried 5-1.

Council President Eaton stated Resolution No. R21-108 is the only matter for the Council's consideration at tonight's meeting.

Motion by Council Member McGee to approve Resolution No. R21-108, seconded by Council Member Herr.

Lisa Perry, I am Community Relations Manager for NorthWestern Energy, and I have been before you many times in the past. I've been doing this about 16 years. My most recent time her to talk to you was regarding the LED retrofit project that we did in the City of Laurel. I am sure you will see that looking at your Street Light bills, that the bills did go down after that project. That was just to remind you why I was her last. In my tenure with NorthWestern Energy, we have worked hard to be good residents and citizens of the City of Laurel. I have a number of employees who live here. In addition to providing affordable and reliable power to the residents of Laurel, we support the activities that go on in this Community. Annually we support the Volunteer Fire Department both at Christmas time and the 4th of July festivities. We have an employee who, until just recently, was very active in the Fire Department now; he becomes Santa every year for the children of Laurel. We contribute annually to the Dodgers baseball team. For many years we have participated in Arbor Day, planting trees and what many tell me is South Ponds Park. We have also spent a lot of time at Arbor Day teaching children about vegetation and benefit to the environment. My point is this is not a once-and-done issue between NorthWestern Energy and the City of Laurel. We're here, we provide service to the Community, and we plan to be here for a long time. I fully expect that I will be back in front of you again with another issue as we go forward. We are committed to environmental stewardship during the construction of this plant and going forward with the operation. We are committed to this Community to be and continue to be a great place to live. We hope that our relationship can continue to grow and be fruitful going forward. Thank you.

Kasey Felder, resident of Laurel, I understand a lot of the big corporations donate and do a lot of good things for our Community, and I get that. But what I don't understand is why nobody and many residents in my area have no idea that this plant is even being proposed to go in. So I feel like there is a huge lack of communication for people who are very close to this proposed plant. This gas line ties into this proposed plant. So why can't it be resolved later when more people have been notified and have a chance to speak their minds regarding this issue. Again, this gas line and this easement is directly related to the natural gas plant. I understand that's not what we are talking about tonight, but we are talking about this easement. I think it needs to be held off resolve... and everybody in our area is educated and knows what's going to happen to their property values, and their livelihoods, and their health. Again, please consider opposing this until more information is provided for the people who are close by.

Aaron Felder stated last time he had NorthWestern Energy on his property, they put the fence upside down. They put posts in the ground three inches. I come out there and say, what is this all about, and I thought you was going to put in metal posts and sting up nice fence. Oh no, it's expensive. I hope they do a good job, but they didn't do a good job on my land. We can trust them for this pipeline? Or we can just table this, and we can get some more things looked at. Let's do us, citizens, a little bit of justice, please, Council. Let's table this, let's stop them for a minute, let's take a look at some other issues. Thank you.

Steve Krum, I live west of Laurel. My daughter is exactly right. Corporations do a lot for the Community. But right now, we are sitting here in the City of Laurel with no representation whatsoever for the folks that are going to live right south of this plant. And this pipeline is what's going to feed that plant, with no concern for them at all. There wasn't one mention of these folks in the City/County Commission meeting. I didn't hear one mention about these folks in the meeting Tuesday night. You aren't even considering these people. There are children that live out there. There's kids that live out there. There's people who have been there for a hundred years. Older than all of us, not now, but that Community has been there. That neighborhood has been there, and there is no consideration. The light plant is going to be there. The smokes going to be rolling down on them. Where's the consideration for those folks. I'm not hearing it here. That's not right. It's not right, people—your talking about dollars for the City. And nothing for them. You're just going to take from them. It is not right. Thank you.

Council President Eaton read into the record a comment from Melanie Tripp, 1519 McMullen Lane; see attached.

Council President Eaton read into the record a comment from Barbara Behike, Behike Consulting, Inc., see attached.

Council President Eaton read into the record a comment from Patricia Hogan, 1650 S. 12th Street W. Missoula, MT, see attached.

Council President Eaton read into the record a comment from Gary Matson, Milltown, see attached.

Council President Eaton read into the record a comment from Kate Rossetto, 2055 Andromeda Lane, Billings MT, see attached.

Council President Eaton read into the record a comment from Kathie Daviau, 216 Lexington Drive, Billings MT; see attached.

Council President Eaton read into the record a comment from Heidi Anderson, P.O. Box Gardiner, MT; see attached.

Council President Eaton read into the record a comment from Mary Dostal, 2211 Pryor Lane Billings, MT; see attached.

Council President Eaton read into the record a comment from Linda Healow, 312 Clark Ave., Billings MT; see attached.

Council President Eaton read into the record a comment from Norman Bishop, 4898 Itana Circle, Bozeman MT; see attached.

Council Member McGee stated so this turns out to be a very difficult seat to sit in tonight. Because obviously, there are some concerns, and a lot has been brought up. I want to remind everybody involved this evening that tonight's resolution is about an easement. It is not about zoning change. Because these two projects are so closely linked together, there seems to be a lot of overlap in that discussion. I am pretty resentful of anybody suggesting that I occupy this seat and that I don't have the best interest of the peoples and the communities that I represent in my best interest. That is extremely disconcerting; that's the suggestion that anybody is making. All of our citizens are very, very, extremely important to us. As well as our working relationships with industry and others including NorthWestern Energy. I want to say that we're doing the very best that we can with the information we have. This matter wound up being tabled three weeks ago. It could have been history, and people would not have even had the opportunity that they have tonight in order to bring to Council's attention that the things that concern them and what they want. So don't suggest to me that I'm not doing my job and don't suggest to me that I don't care for my citizens because I very, very, very much do. And don't suggest that taking into the consideration the needs of a large cooperation like NorthWestern Energy is some kind of sell-out because it's not. So I want that for the record to be said. I think tonight we can pass this resolution in good conscience. We can take out the other concerns that have been brought up about the zoning change at a later date and time when that comes before the Council. Thank you.

Council Member Klose stated, first of all, I would like to thank everybody for being here tonight and exercising your democratic right to speak your mind. Thank you for that. However we vote on this issue or the upcoming zoning change, this body is winding up walking out of here with horns and a pitchfork. Because half of you are going to be happy, and half of you are going to be calling us names. However, we vote we represent, how Bruce [Council Member McGee] said, we represent the Citizens within the City limits of Laurel to start with. For my part, I have not heard anybody from my ward speak to me for or against this proposal. This issue has been on the TV, it's been in the Billings Gazette, and it's been in the Laurel Outlook for months. You people have not been here to speak your mind at previous Workshops and City Council meetings until Tuesday night, this last Tuesday night. So I think that's not right on your part, but however we vote is going to have an impact not only on the City of Laurel but on the surrounding immediate area, but on the State of Montana as well as to what everybody views as to industry and businesses wanting to move into Yellowstone County, Laurel, Billings, or Montana itself. We have a lot of weight on our shoulders; I apologize to the people who are going to walk out of there mad at us tonight. But that's the way it is. Thank you.

Council Member Wilke stated ditto Council Member McGee and also Council Member Klose. I as well, have not heard a single word from any of the constituents in my ward that I represent. Nor have I ever, to be honest. I don't get any emails, calls, or what have you. I get trash dumped on Facebook, but I don't do Facebook. My wife does, and she reports to me what it is, and I just shake my head and walk away. Every time I responded, I got in trouble. Like Council Member Klose said, half of you are going to be really upset with us tonight no matter which way we vote. The other half of you are going to be tickled to death. I don't know how to fix that on either side.

DRAFT

Special Council Minutes of October 28, 2021

There is always going to be someone that loses. Unfortunately, we are going to say sorry, but we are going to do what we think is best for the Community. Thank you.

Council President Eaton stated I appreciate Council Member McGee reminding us all that we are voting on the easement. I will be voting no on it simply because, as I relayed to you a while back when this matter first was first brought up. The proposed price for this easement was \$4k and some odd dollars based on 27 rods of length that would be crossing City property. It was rounded up then to an even \$5k dollars because NorthWestern Energy hoped to make a one-time payment. The City Attorney said no, we were hoping to receive an annual payment on that easement on the pipeline, which will remain there probably forever. He used the example of how about if we do something like ten years divided by... into the \$5k would equal \$500. It went back and forth a few times, and that is what we ended up with. That example of how to change of what is even NorthWestern Energy said is a fair price for an easement down to something that is ridiculously low. And I do think that it is ridiculously low. It is an annual payment; however, there is no ten-year limit on it, so that part of it is good, but I do think that the City is not getting fair trade for the fact that that land is being used for something other than parkland. So I will be voting no on that for that reason. But we are voting on the easement tonight. The other matters which were brought forward and especially the letters that I read were read because everyone has to have an opportunity to say their peace. This is a public forum, and those were submitted to us, and I chose to read them simply because one had been requested that it be read into the record, and since the other ones were short, I read them. There were seven of them, and I couldn't read fast enough. So it did take quite a while. But that is what I wanted to say.

Council Member McGee stated on your comments there Council President Eaton is that the Mayor and the Attorney both worked together on that amount of money. While we might take some issue with the amount, that is what was negotiated on the City's behalf by both of those individuals. I have no problem with people read into the record or tonight talking about the other things that concern them. I just want to reiterate that on tonight's agenda is just the easement, as you pointed out. Thank you.

Council Member Stokes stated I have to agree with you, Council President Eaton. I also felt that the amount we were getting, the \$500 a year, was drastically lower than I felt it should have been. Take that into consideration when your voting tonight on the amount the City of Laurel is getting...\$500 bucks a year.

A roll call vote was taken on the motion. Council Members Herr, Wilke, Klose, and McGee voted aye. Council Members Stokes and Eaton voted nay. Motion failed 4-2.

ITEMS REMOVED FROM THE CONSENT AGENDA: None.

COMMUNITY ANNOUNCEMENTS (ONE-MINUTE LIMIT): None.

COUNCIL DISCUSSION: None.

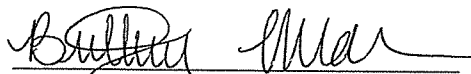
MAYOR UPDATES: None.

UNSCHEDULED MATTERS: None.

ADJOURNMENT:

Motion by Council Member McGee to adjourn the council meeting, seconded by Council Member Stokes. 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 7:29 p.m.


Brittney Moorman, Administrative Assistant

Approved by the Mayor and passed by the City Council of the City of Laurel, Montana, this 9th day of November 2021.

DRAFT

Thomas C. Nelson, Mayor

Attest:

Bethany Langve, Clerk/Treasurer

Brittney Moorman

From: Melanie Tripp <melt@comtechmt.com>
Sent: Wednesday, October 27, 2021 1:42 PM
To: Brittney Moorman
Subject: Gas Plant Zoning - Please Consider

Hello City Council,

I am writing to you regarding the proposed zone change to allow a gas power plant in Laurel and just a few hundred feet from the Yellowstone River.

My family and I live in Yellowstone County just south of the river on McMullen Lane. Just as any person would be, I am opposed to any change that allows a power plant to be built directly across from our home on the river, directly south of the proposed site and particularly one that is dangerous to the health and well being of my family. I have listened in on council meetings and would echo the concerns you've heard so far from residents in my neighborhood.

I am not a scientist or an expert on gas power plants. I am a long time small business owner, a mom and a grandmother. I can only speak to you as an eye witness and a citizen of Yellowstone County asking your help to represent myself and families in Laurel in standing up to any multi million dollar company looking to change the landscape and quality of our city.

In our home are my husband and myself, our 3 daughters, son-in-law and two very small grandbabies. It's a busy household with many family members and guests visiting daily. We have a hobby farm and a couple dozen farm animals. Our property has an easement to walk to the river and use of the river's beach area. Our family, kids and grandkids have spent many days and hours at the river enjoying wildlife and the beauty it allows while still living close to town. The river and it's surrounding area is the reason any one of us will tell you is THE number 1 reason we love our home.

After 5 years of spending time on the river (directly south of the proposed plant) I can attest the area is bursting and teeming with an incredible amount of wildlife and recreation. Just an hour in the spot where we enjoy will grant you dozens of opportunities to see river wildlife like you've not seen before. This includes but is not limited to blue heron, hawks, bears with cubs, mountain lions, deer, foxes, fish, toads and so much more. These last years we've watched a pair of eagles nesting and raising eaglets just a short distance west of our area and northeast of Riverside Park. Did you know bald eagles will mate for life?

Also from our vantage point we watch many people pass and float by during the low water times of year with their children and dogs. Between Riverside Park and the BLM area, this is a busy area and many of your citizens use this area to fish, recreate and create memories with their children as they swim, splash and play in water and air we hope is clean and safe for them. With all of the humankind in the areas... This is a peaceful and quiet area to enjoy. The only audible sounds are those of the river and nature in the background.

This is a beautiful and picturesque place we are tasked to care for and are absolutely fortunate to have available to us as a city.

Imagine all of the above recreation and river landscape with the addition of noise and air pollution that's been shared the plant will bring. Imagine much of the recreation and wildlife disappearing from our area with the amount of noise and pollution being proposed. People will move and leave that area as it become dilapidated and in disrepair where it will now be the city's responsibility to try to revive a large dying section of properties around the plant. A much more difficult and expensive task to turn the area back to it's glory days once we've begun down that road.

The more I read about the noise and air pollution this plant will generate, the more concerned I become for my family's

safety and well-being. A quote from the Missoula Current regarding the DEQ's suit states the plant "would emit nearly a thousand tons per year of air pollution, other than greenhouse gases. This includes particulate matter, nitrogen oxides, carbon monoxide, volatile organic compounds, and sulfur dioxide."

And (Yellowstone County's) "air is already below normal quality because of sulfur dioxide, which causes respiratory symptoms, aggravates asthma and other negative health effects, according to the EPA."

I can also assume the pollution will have a potential negative impact on water quality. Many of the homes along River Road as well as ours are on wells for drinking water.

With all of the impacts our citizens already experience from industrial plants in Laurel, I cannot help but wonder...

Why are we building yet another plant here in our city?

Why so close to our beloved river area where we've spent so much time and effort to revive and draw locals and tourists to Riverside Park?

Are there not better suited and safer areas to build this plant without such a steep safety impact to the mental and physical health of our humankind in and around the city of Laurel?

Does the plant really need to be in so close of proximity to our schools, businesses, families, and our children in Laurel?

Can we continue to work and do better to create a Laurel that is thriving, beautiful and an impressive community to move to and live in?

Lastly will the addition of this plant assist in building a better, safer and more enjoyable atmosphere for our Laurel businesses, families and all residents?

Upon visiting the City of Laurel's website I found this Mission...

Our Mission

The elected officials, appointed committee members, employees, and volunteers of the City of Laurel are committed to developing and enhancing our community's quality of life while preserving the City's unique character...

With that I will close by sincerely saying...

Thank you City Council Members for serving your city and its citizens. A large portion of my time has been spent volunteering with members of Billings City Council on task forces and legislation. Because of this I have come to understand serving on Council is a very tough job with many often thankless hours of volunteer time.

I would like to Thank you again for your time and for your consideration,
Melanie Tripp

Owner/CFO, COMTECH Audio Theater Security, Billings Private Gym and Koenigstein Eis
Zonta Club of Billings Director and Vice President Zonta Club of Billings Foundation
Co-chair - Yellowstone County Area Human Trafficking Task Force and Red Sand Project Billings

1519 McMullen Lane - Laurel, MT
406-208-6548

From: Barbara Behlke <hwy.2.now@gmail.com>

Sent: Tuesday, October 12, 2021 2:15 PM

To: Brittney Moorman <bmoorman@laurel.mt.gov>; City Mayor <citymayor@laurel.mt.gov>

Subject: Re: THE LAUREL CRUDE OIL PLANT RADIATION EMISSIONS is too HIGH to SUPPORT ANOTHER POWER PLANT which will OVERWHELM the COMMUNITY with ILLNESS

10-12-2-21

To: Governor Greg Gianforte
Senator Steve Danes
Senator Jon Tester
Laurel City Council Members

RE: THE LAUREL CRUDE OIL PLANT RADIATION EMISSIONS is too HIGH to SUPPORT ANOTHER POWER PLANT which will OVERWHELM the COMMUNITY with ILLNESS

Number one, the plan for the plant is within 2 miles of the other plant and in the city limits. Most power plants opt not to be in the center of town to avoid the bantering of complaints that go with their business. The plant should be placed west of Billings.

Second, the condescending message to veterans in front of the existing crude oil plant is pretty oppressive, calling it the "Veterans Cemetery " which is a pretty good indicator there is too much radiation emitting from the existing plant. The forms of radiation emitting from Laurel crude oil is projected onto drivers entering Laurel. One needs a helmet, breast plate, and astronaut outfitters to assure no one gets a stroke or brain hemorrhage near this plant. Knowing how much oppression there is now, tell me why Northwestern Energy would add to the health burden with a natural gas plant emitting more radiation. The umbra of radiation and darkness from the plant sits on top of the entire city, despite not being heavily wired.

Third, Northwestern Energy's plan involves a 270 MW with 10 workers. Imposing more health risks to the entire community just to employ 10 workers is not worth the health risks.

Fourth, more concerning, the plant will be within 2 miles of the crude oil plant. Every power plant has the highest degree of security and the highest concentration of radiation emissions, especially at night. The residents in Laurel will likely get ill from too much radiation exposure and their blood being impaired. When blood is exposed to radiation for long periods of time, the blood cells begin to cluster or coagulate which can morph into tumors, growths, cancer, strokes, brain hemorrhages, heart attacks, leukemia, ADD, ADHD, mental health disorders, brain cancer, multiple sclerosis, Parkinson's, kidney diseases, and much more.

Laurel should place emphasis on education being the primary goal. There is a documentary out on YouTube about how radiation impairs the brain, blood, and heart. Use the documentary to show how blood cells are impaired when exposed to low to high concentrations of radiation. Newspaper articles should show the city residents and people what the long-term impact might be to the community. These articles should show that the benefit of more jobs will be displacement of the entire city from illness, where job growth will likely come from people outside the area who will likely depart when their work day is over with.

What is the lifespan of the current crude oil company? Ask if wind power turbines would be a better alternative. Radiation emissions are minimal in comparison to crude oil, coal fired, or natural gas power plants. There are a number of pipelines outside this area the plant could hook up to away from the community too. Growth should be west of Billings not in the mountains. Open areas allow radiation plumes to dissipate or dissolve better into the atmosphere. In valleys that are shaped like a fishbowl, pockets of radiation get trapped and lead to a meltdown of the residents. Look at El Paso, Texas as an example of what not to do in mountainous areas. They have every chain store in the world in a densely populated area, with security systems in each business that adds to their remorse and sorrow of daily pain.

The closer a plant is to rocks and minerals compounds or magnifies the intensity of the electronic charge from radiation making more radiation, intensifying the shock of radiation.

The jobs may lead to more casino resorts, bigger, fancier, resorts. However, the city should decide if that is how they want to be known and how much health risk they want to take on. If it was me, I would make the Laurel people and their citizens a priority and keep a safe environment that safeguards their health and wellbeing.

To Laurel and Less Harmful Energy - Good Luck,

Barbara Behlke
Administrative Chief
Behlke Consulting, Inc.
A Public Environmental Health and Safety Consultant

City Council: protect Laurel's quality of life!

Thu 10/21/2021 8:53 PM

Dear Councilperson Eaton:

Please require noise and lighting restrictions for the proposed Northwestern Energy methane gas plant before rezoning the land and allowing development to begin.

Sincerely,

Patricia Hogan
1650 South 12th Street West
MISSOULA, MT 59801

proposed gas generator

gjmatson@montana.com <gjmatson@montana.com>

Fri 10/22/2021 9:21 AM

TL Ward 1B ward1b@laurel.mt.gov>

Dear Ms. Eaton,

I write as a person who is not only concerned that the proposed methane-fueled generating station in Laurel is inappropriate for Montana but also concerned that plant would be bad for Laurel residents. I live near Bonner, Montana where the bitcoin mining operation at our industrial site created constant noise that was driving everyone nuts. Homeowners considered moving, but were concerned that the noise was lowering their property values. The noise issue was solved when the miners installed quieter cooling fans for their computers.

The proposed generation station will create constant noise said to be in the range of 65 decibels. The noise would be constant with no way of reducing it. Laurel residents shouldn't be asked to endure the noise, which would affect their health and quality of community life. I think the proposed station should not be built. NorthWestern has other electricity generating options.

Gary Matson
Milltown

City Council: protect Laurel's quality of life!

Kate Rossetto <mailagent@thesoftedge.com>

Mon 10/25/2021 4:50 PM

To: Ward 1B <ward1b@laurel.mt.gov>

Dear Councilperson Eaton:

Please require noise and lighting restrictions for the proposed Northwestern Energy methane gas plant before rezoning the land and allowing development to begin.

Sincerely,

Kate Rossetto
2055 Andromeda Lane
Billings, MT 59105

Comment on zoning for the NorthWestern Energy gas plant

Kathie Daviau <mailagent@thesoftedge.com>

Mon 10/25/2021 5:15 PM

To: Ward 1B <ward1b@laurel.mt.gov>

Dear Councilperson Eaton:

The proposed gas plant from Northwestern Energy needs to have a thorough review of noise and light impacts on our community before this land is zoned for industrial use. Please consider these impacts and require restrictions that work for the community before you vote for a zone update.

Sincerely,

Kathie Daviau
216 Lexington Drive
Billings, MT 59102

City Council: protect Laurel's quality of life!

Heidi Anderson <mailagent@thesoftedge.com>

Mon 10/25/2021 7:52 PM

To: Ward 1B <ward1b@laurel.mt.gov>

Dear Councilperson Eaton:

The proposed gas plant from Northwestern Energy needs to have a thorough review of noise and light impacts on our community before this land is zoned for industrial use. Please consider these impacts and require restrictions that work for the community before you vote for a zone update.

Sincerely,

Heidi Anderson

PO Box 568

Gardiner, MT 59030

Comment on zoning for the NorthWestern Energy gas plant

mailagent@thesoftedge.com <mailagent@thesoftedge.com>

on behalf of

mdostal@bresnan.net <mdostal@bresnan.net>

Mon 10/25/2021 9:44 PM

To: Ward 1B <ward1b@laurel.mt.gov>

Dear Councilperson Eaton:

The proposed Northwestern Energy methane gas plant will add considerable noise and light immediately adjacent to the Yellowstone River, potentially impacting Riverside Park across the river and also affecting nearby private properties. Please consider the industrial noise and light impacts on our community, and require restrictions before zoning this land.

Sincerely,

Mary Dostal
2211 Pryor Lane
Billings, MT 59012

Noisy, dirty air? No thanks!

Linda Healow <mailagent@thesoftedge.com>

Tue 10/26/2021 12:11 PM

To: Ward 1B <ward1b@laurel.mt.gov>

Dear Councilperson Eaton:

I grew up in a rural Nebraska farming community. One of the best things about living there was the lack of industrial impact. There were lights along railroad tracks but nowhere near homes. The only consistent light in the night sky was the glow from Omaha, 25 miles northeast. I found the nightly 3 a.m. train whistle distant, comforting as the chime on a clock. When I returned as an adult and there was no whistle, I missed it. It was part of the fabric of my childhood. The town is now simply a suburb of a sprawling Omaha. The farms are subdivided. The gravel roads paved. The community has stop lights. While this is progress, and there's money to be made, there is also loss.

You all have an opportunity here. The proposed gas plant from Northwestern Energy needs to have a thorough review of noise and light impacts on the community before this land is zoned for industrial use. Please consider these impacts and require restrictions that work for the community before you vote for a zone update.

Sincerely,

Linda Healow
312 Clark Avenue
Billings, MT 59101

⏪ Reply all ▾ 🗑 Delete 🚫 Junk Block ...

Noisy, dirty air? No thanks!

NB

Norman Bishop <mailagent@thesoftedge.com>

Tue 10/26/2021 12:30 PM

To: Ward 1B

👍 ↶ ⏪ → ...

Dear Councilperson Eaton:

Please require noise and lighting restrictions for the proposed Northwestern Energy methane gas plant before rezoning the land and allowing development to begin.

Sincerely,

Norman Bishop
4898 Itana Circle
Bozeman, MT 59715

Reply Forward

File Attachments for Item:

3. Police Department Monthly Report - October 2021.



Laurel Police Department

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

Total Calls

Printed on November 1, 2021

[CFS Date/Time] is between '2021-05-25 00:00' and '2021-06-27 23:59' and

[Primary Incident Code->Code : Description] All

Code : Description

Totals

10-15 : With Prisoner	0	0
: Abandoned Vehicle	8	8
: Agency Assist	81	81
: Alarm - Burglary	21	21
: Alarm - Fire	5	5
AMB : Ambulance	87	87
: Animal Complaint	20	20
: Area Check	9	9
: Assault	5	5
: Bad Checks	0	0
: Barking Dog	4	4
: Bomb Threat	0	0
: Burglary	3	3
: Child Abuse/Neglect	3	3
: Civil Complaint	18	18
: Counterfeiting	1	1
: Criminal Mischief	1	1

Code : Description	Totals	
: Criminal Trespass	8	8
: Cruelty to Animals	10	10
: Curfew Violation	30	30
: Discharge Firearm	0	0
: Disorderly Conduct	12	12
: Dog at Large	18	18
: Dog Bite	1	1
DUI : DUI Driver	21	21
: Duplicate Call	2	2
: Escape	0	0
: Family Disturbance	14	14
: Fight	2	2
FIRE : Fire or Smoke	15	15
: Fireworks	6	6
: Forgery	0	0
: Found Property	5	5
: Fraud	6	6
: Harassment	0	0
: Hit & Run	3	3
: Identity Theft	0	0
: Indecent Exposure	0	0

Code : Description	Totals	
: Insecure Premises	0	0
: Intoxicated Pedestrian	0	0
: Kidnapping	0	0
: Littering	0	0
: Loitering	4	4
: Lost or Stray Animal	26	26
: Lost Property	5	5
: Mental Health	3	3
: Missing Person	2	2
: Noise Complaint	6	6
: Open Container	0	0
: Order of Protection Violation	1	1
: Parking Complaint	21	21
: Possession of Alcohol	0	0
: Possession of Drugs	1	1
: Possession of Tobacco	0	0
: Privacy in Communications	2	2
: Prowler	1	1
: Public Assist	87	87
: Public Safety Complaint	7	7
: Public Works Call	29	29

Code : Description	Totals	
: Report Not Needed	11	11
: Robbery	0	0
: Runaway Juvenile	0	0
: Sexual Assault	1	1
: Suicide	0	0
: Suicide - Attempt	1	1
: Suicide - Threat	1	1
: Suspicious Activity	102	102
: Suspicious Person	12	12
: Theft	33	33
: Threats	15	15
: Tow Call	0	0
: Traffic Accident	12	12
: Traffic Hazard	9	9
: Traffic Incident	17	17
: TRO Violation	0	0
: Truancy	0	0
T/S : Traffic Stop	170	170
: Unattended Death	0	0
: Unknown - Converted	0	0
: Unlawful Transactions w/Minors	0	0

Code : Description		Totals	
:	Unlawful Use of Motor Vehicle	0	0
:	Vicious Dog	2	2
:	Warrant	15	15
:	Welfare Check	19	19
Totals		1034	1034

File Attachments for Item:

4. Fire Department Monthly Report - October 2021.



Laurel Fire Department

Report for the Month of Oct-21

	Calls		Hours
Structure Fires	2		88
Wildland Fires	3		32
Extrications	5		51
Other Rescues			
Alarms	6		27
Public Assist			
Medical Assist	5		29
Other calls	2		11
	23	Totals	238
Fire Prevention			
Total Training			285
Total Maintenance			50
Community Service			
Total			573

Announcements:

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.

File Attachments for Item:

5. Building Department Monthly Report - October 2021.

CITY OF LAUREL BUILDING DEPARTMENT MONTHLY REPORT

Oct-21			Year to Date 2021		
	Amnt	Valuation		Amnt	Valuation
New Construction			New Construction		
1 Single family	<u>0</u>	<u>\$0</u>	1 Single family	<u>0</u>	<u>\$0</u>
2 Duplex	<u>0</u>	<u>\$0</u>	2 Duplex	<u>0</u>	<u>\$0</u>
3 Multi-Family	<u>0</u>	<u>\$0</u>	3 Multi-Family	<u>0</u>	<u>\$0</u>
4 Hotel/Motel	<u>0</u>	<u>\$0</u>	4 Hotel/Motel	<u>0</u>	<u>\$0</u>
5 Commercial	<u>1</u>	<u>\$360,000</u>	5 Commercial	<u>4</u>	<u>\$2,110,466</u>
6 Garage/Carport	<u>0</u>	<u>\$0</u>	6 Garage/Carport	<u>5</u>	<u>\$114,506</u>
7 Mobile Home	<u>0</u>	<u>\$0</u>	7 Mobile Home	<u>13</u>	<u>\$189,300</u>
Total New:	<u>1</u>	<u>\$360,000</u>	Total New:	<u>22</u>	<u>\$2,414,272</u>
Remodel and Additions			Remodel and Additions		
8 Residential	<u>2</u>	<u>\$8,200</u>	8 Residential	<u>10</u>	<u>\$141,216</u>
9 Commercial	<u>0</u>	<u>\$0</u>	9 Commercial	<u>6</u>	<u>\$192,121</u>
10 R. Fence/Roof/Siding	<u>10</u>	<u>\$61,547</u>	10 R.Fence/Roof/Siding	<u>88</u>	<u>\$701,083</u>
11 C.Fence/Roof/Siding	<u>0</u>	<u>\$0</u>	11 C.Fence/Roof/siding	<u>10</u>	<u>\$171,617</u>
12 Sign/Temp Structure	<u>0</u>	<u>\$0</u>	12 Sign/Temp Structure	<u>16</u>	<u>\$117,736</u>
Total R & A	<u>12</u>	<u>\$69,747</u>	Total R & A	<u>130</u>	<u>\$1,323,774</u>
Grand Total:	<u>13</u>	<u>\$429,747</u>	Grand Total:	<u>152</u>	<u>\$3,738,046</u>

File Attachments for Item:

8. Special Council Workshop Minutes of August 30, 2021.

**MINUTES
CITY OF LAUREL
SPECIAL CITY COUNCIL WORKSHOP
MONDAY, AUGUST 30, 2021**

A Council Workshop was held in Council Chambers and called to order by Mayor Tom Nelson at 6:31 p.m. on August 30, 2021.

COUNCIL MEMBERS PRESENT:

<input 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 type="checkbox"/> Don Nelson

OTHERS PRESENT:

Kurt Markegard, Public Works Director
Nick Altonaga, Planning Director
Stan Langve, Police Chief
Jean Kerr, City Judge
Fran Schweigert, 316 Union President

Public Input:

There were none.

General Items

Executive Review

1. Review FY 2022 Budget

The attached draft budget was reviewed.

Nick Altonaga, Planning Director, stated there was one change to his budget from the last meeting. Municipality was added; it will also integrate with LaserFiche. The initial cost is \$57k, the maintenance fee going forward will be \$9k per year.

Kurt Markegard, Public Works Director, briefly reviewed all the proposed changes with his budgets.

A Council Member noted that at Budget/Finance Committee, they had a request for garbage cans. It was clarified that those were purchased some time ago and were supposed to be delivered before the 4th of July. They did not make it. The last update they heard was those garbage cans are still sitting in Colorado. They purchase approximately 50 cars each spring. The City has about 1500 to 2000 cans around town. Cans recently doubled in price. Manufacturers are having an issue keeping up with supply. Staff is trying to buy products made in the USA. When crews replaced the line on W. 12th Street, it had a casting date of 1935.

Jean Kerr, Judge, noticed that CARES funds were being spent in the FAP. Most of those funds have been budgeted for. She asked for consideration that the Court be moved to a larger space. If Court were moved into Council Chambers, it would need some updating to work for them.

Council asked if this budget was balanced. Mayor Nelson clarified that he is required by law to present a balanced budget.

Council asked if they could start looking at next year's budget at the end of September. Council noted they are nervous about next year's budget. It is such a short period of time to try and wrap their brains around the budget.

The Pool has been budgeted to be opened this year.

Council Issues

Other Items

Review of Draft Council Agendas

Attendance at Upcoming Council Meeting

Announcements

LURA had a meeting to remove the contentious items from the LURA grants. Those items will be coming back to Council.

Emergency Services Committee is scheduled to meet on August 31, 2021, at 6:00 p.m. in Council Chambers.

Park Board is scheduled to meet on September 2, 2021, at 5:30 p.m. in Council Conference Room.

A dog waste station will be installed at Lion's Park, paid for by the Lions. More garbage cans will be available as well.

Kids Kingdom has met its fundraising goal and can now order new playground equipment. A Local dealership wrote a check for \$25k to move this project forward.

The council workshop adjourned at 7:55 p.m.

Respectfully submitted,


Brittney Moorman
Administrative Assistant

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

**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) = (9) 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) = (4) - (1) + (7) Estimated Ending Cash Balance
1000	GENERAL	4,849,877	1,011,902	5,861,779	1,816,477	3,378,033	667,269	4,045,302	5,861,779	75.74	1,011,902
	21% RESERVES			0				0	0		0
2190	COMPREHENSIVE INSURANCE	116,592	29,634	146,226	19,784	12,000	114,442	126,442	146,226	12.99	29,634
	25% RESERVES			0				0	0		0
2220	LIBRARY	278,707	6,451	285,158	7,795	1,610	275,753	277,363	285,158	31.30	6,451
	2% RESERVES			0				0	0		0
2370	PERS	107,905	19,816	127,721	19,759	7,000	100,963	107,963	127,721	11.46	19,816
	18% RESERVES			0				0	0		0
2371	EMPLOYER CONTRIBUTION GROUP HEALTH	210,000	54,784	264,784	53,584	35,000	176,200	211,200	264,784	20.00	54,784
	26% RESERVES			0				0	0		0
7120	FIRE DISABILITY	57,048	0	57,048	3,308	18,500	35,240	53,740	57,048	4.00	0
				0				0	0		0
				0				0	0		0
	TOTAL	5,620,129	1,122,587	6,742,716	1,920,706	3,452,143	1,369,867	4,822,010	6,742,716	155.49	1,122,587

*Total Revenues compared to Total Appropriations:

-798,119

*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.

GENERAL FUND REVENUES

08/29/21
13:41:37

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

Page: 1 of 3
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	20-21	21-22	Change	Budget	Budget
1000 GENERAL										
310000 TAXES										
311010 Real Property Taxes	1,001,757	993,706	731,301	649,543	629,622	103%	653,954		653,954	103%
311020 Personal Property Taxes	12,844	22,203	13,993	13,052	12,850	102%	13,315		13,315	103%
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	66%
322027 Amusement Machines	350	400	350	450	350	129%	450		450	128%
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	90%
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%

08/29/21
13:41:37

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

Page: 2 of 3
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	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
1000 GENERAL										
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%	130,116		130,116	100%
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	166%
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	112%
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	66%
342050 Ambulance Services	189,989	188,670	245,597	392,597	215,000	183%	350,000		350,000	162%
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	3,923	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%	1,216,730	0	1,216,730	124%
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	85%
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	48%
Lion's Family Park										
\$92,000 - Lion's Club										
\$30,000 - Community Foundation										
\$62,000 - Department of Justice League										

08/29/21
13:41:37

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

Page: 3 of 3
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
1000 GENERAL										
365001 Library Donations	955	80	850		0	0%			0	0%
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%	240,000		240,000	120%
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%	473,000	0	473,000	109%
Fund:	4,001,808	4,095,458	4,467,759	5,002,945	3,892,027	129%	4,045,302	0	4,045,302	103%
Grand Total:	4,001,808	4,095,458	4,467,759	5,002,945	3,892,027		4,045,302	0	4,045,302	

GENERAL FUND EXPENDITURES

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100 GENERAL FUND

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

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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
						20-21	20-21	21-22	21-22	21-22	21-22
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%

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120 MAYOR

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

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121 ADMIN ASST TO MAYOR

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

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122 CHIEF ADMINISTRATIVE OFFICER

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22
1000 GENERAL											
410200 Executive Services											
110	Salaries and Wages	17,742	28,431			0	0%			0	0%
138	Vision Insurance	13				0	0%			0	0%
139	Dental Insurance	74				0	0%			0	0%
141	Unemployment Insurance	44	99			0	0%			0	0%
142	Workers' Compensation	68	125			0	0%			0	0%
143	Health Insurance	1,591	3,630			0	0%			0	0%
144	Life Insurance	12	20			0	0%			0	0%
145	FICA	1,327	1,937			0	0%			0	0%
148	ICMA Retirement	364				0	0%			0	0%
194	Flex Medical	165				0	0%			0	0%
220	Operating Supplies	1,234	5,526	2,311	4	0	***%			0	0%
231	Gas, Oil, Diesel Fuel, Gr		561			0	0%			0	0%
311	Postage		383			0	0%			0	0%
312	Networking Fees	348	2,011	2,587	395	0	***%			0	0%
335	Memberships & Dues	851	1,116			0	0%			0	0%
337	Advertising	3,935				0	0%			0	0%
343	Cellular Telephone	1,496	2,469	1,365	94	0	***%			0	0%
356	Consultant's Services	500	50	13,253	2,468	0	***%			0	0%
370	Travel	1,829	1,600	1,982		0	0%			0	0%
380	Training Services	155	1,848			0	0%			0	0%
	Account:	31,748	49,806	21,498	2,961	0	***%	0	0	0	0%
420100 Law Enforcement Services											
370	Travel	3				0	0%			0	0%
	Account:	3				0	***%	0	0	0	0%
	Fund:	31,751	49,806	21,498	2,961	0	***%	0	0	0	0%
	Orgn:	31,751	49,806	21,498	2,961	0	***%	0	0	0	0%

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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
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										

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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%

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150 CITY CLERK

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

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%

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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
<hr/>											
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%

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180 CITY HALL

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											
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%

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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/Tubes/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	2,580	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%

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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
						20-21	20-21	21-22	21-22	21-22	21-22
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%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		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											
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%

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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
		17-18	18-19	19-20	20-21	20-21	20-21	21-22	21-22	21-22	21-22
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%

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240 FIRE DEPARTMENT

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

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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%

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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
						20-21	20-21	21-22	21-22	21-22	21-22
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 & Maintenanc	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%
946	Computer Eq/Software					0	0%	26,000		26,000	*****%
Municipality Software											
Account:		51,886	47,440	47,702	22,337	18,220	123%	86,935	0	86,935	477%
Fund:		51,886	47,440	47,702	22,337	18,220	123%	86,935	0	86,935	477%
Orgn:		51,886	47,440	47,702	22,337	18,220	123%	86,935	0	86,935	477%

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255 CODE ENFORCEMENT/SAFETY

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		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											
420130 City Safety Administration											
110	Salaries and Wages	11,222	11,138	25,626	37,118	5,000	742%			0	0%
111	Overtime	60	19	58	76	300	25%			0	0%
138	Vision Insurance	22	15	47	64	10	640%			0	0%
139	Dental Insurance	121	117	249	309	50	618%			0	0%
141	Unemployment Insurance	28	39	39	93	20	465%			0	0%
142	Workers' Compensation	43	49	110	204	25	816%			0	0%
143	Health Insurance	2,604	2,462	5,494	7,690	1,050	732%			0	0%
144	Life Insurance	19	25	40	54	10	540%			0	0%
145	FICA	863	854	1,965	2,845	405	702%			0	0%
194	Flex Medical		125			60	0%			0	0%
220	Operating Supplies	1,874	529	2,042	629	2,000	31%			0	0%
370	Travel	1,379	405			800	0%			0	0%
380	Training Services	940		100		800	0%			0	0%
Account:		19,175	15,777	35,770	49,082	10,530	466%	0	0	0	0%
420500 Protective Inspections											
110	Salaries and Wages	11,513	11,284	9,967	7,238	34,700	21%			0	0%
111	Overtime	60	19	7	10	300	3%			0	0%
138	Vision Insurance	22	22	18	12	60	20%			0	0%
139	Dental Insurance	124	119	96	58	320	18%			0	0%
141	Unemployment Insurance	29	39	15	18	20	90%			0	0%
142	Workers' Compensation	45	50	43	40	145	28%			0	0%
143	Health Insurance	2,667	2,499	2,119	1,458	7,300	20%			0	0%
144	Life Insurance	20	19	15	10	55	18%			0	0%
145	FICA	885	864	763	555	2,700	21%			0	0%
194	Flex Medical		125			420	0%			0	0%
220	Operating Supplies	837	612	648	767	700	110%			0	0%
231	Gas, Oil, Diesel Fuel, Gr	112	120	39	42	600	7%			0	0%
300	Purchased Services			30		250	0%			0	0%
312	Networking Fees	348	918	2,934	3,409	3,000	114%			0	0%
343	Cellular Telephone	860	375	458	276	500	55%			0	0%
380	Training Services	58				300	0%			0	0%
Account:		17,580	17,065	17,152	13,893	51,370	27%	0	0	0	0%
Fund:		36,755	32,842	52,922	62,975	61,900	102%	0	0	0	0%
Orgn:		36,755	32,842	52,922	62,975	61,900	102%	0	0	0	0%

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270 AMBULANCE

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											
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%

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270 AMBULANCE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		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
430730	Source of Supply										
312	Networking Fees	262					0	0%		0	0%
	Account:	262					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%

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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
						20-21	20-21	21-22	21-22	21-22	21-22
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%

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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					300	0%	300		300	100%
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%

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370 PARKS

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	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											
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	*****%

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370 PARKS

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

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900 TRANSFER

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											
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%
Grand Total:											
		3,409,344	3,564,360	3,894,836	4,322,026	4,345,295		4,849,877	0	4,849,877	

LIBRARY FUND REVENUES

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Account	Actuals				Current		Prelim.		Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	%	Rec. Budget	%	Change	Budget	Budget
<hr/>											
2220 LIBRARY											
310000 TAXES											
311010 Real Property Taxes			222,167	232,612	226,146	103%	270,278			270,278	119%
311020 Personal Property Taxes			3,275	4,359	4,616	94%	5,475			5,475	118%
Group:			225,442	236,971	230,762	103%	275,753		0	275,753	119%
330000 INTERGOVERNMENTAL REVENUES											
331100 Flood Control Grant				26,003	0	***%				0	0%
Group:				26,003	0	***%	0		0	0	0%
340000 CHARGES FOR SERVICES											
346076 Library Copy Fees			608	1,170	600	195%	600			600	100%
Group:			608	1,170	600	195%	600		0	600	100%
360000 Miscellaneous Revenue											
360000 Miscellaneous Revenue				230	64,400	0%	200			200	0%
365001 Library Donations				2,935	800	367%	800			800	100%
Group:				3,165	65,200	5%	1,000		0	1,000	1%
370000 Investment and Royalty Earnings											
371010 Investment Earnings				2	0	***%	10			10	*****%
Group:				2	0	***%	10		0	10	*****%
380000 Other Financing Sources											
383000 Interfund Operating			13,598		0	0%				0	0%
Group:			13,598		0	0%	0		0	0	0%
Fund:			239,648	267,311	296,562	90%	277,363		0	277,363	93%
Grand Total:			239,648	267,311	296,562		277,363		0	277,363	

LIBRARY FUND EXPENDITURES

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360 LIBRARY

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

PLANNING FUND REVENUES

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Account	Actuals				Current	%	Prelim.	Budget	Final	%
	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
2250 PLANNING										
330000 INTERGOVERNMENTAL REVENUES										
331010 CDBG	7,596					0 0%			0	0%
Group:	7,596					0 0%	0	0	0	0%
340000 CHARGES FOR SERVICES										
341071 Plat Review Fee	1,900	2,220	1,200	3,550	2,000	178%	2,000		2,000	100%
341072 Zone Change Fee				450	0	***%	200		200	****%
341073 Annexation Fee		1,089		1,077	1,000	108%	1,000		1,000	100%
341074 Home Occupation Fee	300	450	225	150	300	50%	200		200	66%
341075 Special Review Fee	325	325	910	3,842	500	768%	1,500		1,500	300%
341076 Variance Fee			2,900	2,750	2,000	138%	2,000		2,000	100%
341077 TEMPORARY USE PERMIT					100	0%	100		100	100%
341081 Subdivision Application	600	2,600	6,850	2,975	3,000	99%	3,000		3,000	100%
341090 CNTY Share-C/C Planning	57,122	160,316	97,695	92,290	93,000	99%	99,050		99,050	106%
341284 Conditional Use Permit				2,750	0	***%	1,000		1,000	****%
Group:	60,247	167,000	109,780	109,834	101,900	108%	110,050	0	110,050	107%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue			4,361		0	0%			0	0%
Group:			4,361		0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	37	131	38		0	0%			0	0%
Group:	37	131	38		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating	20,683	6,000	15,000		0	0%			0	0%
383003 Transfer-Permis. Med.	6,017				0	0%			0	0%
Group:	26,700	6,000	15,000		0	0%	0	0	0	0%
Fund:	94,580	173,131	129,179	109,834	101,900	108%	110,050	0	110,050	107%
Grand Total:	94,580	173,131	129,179	109,834	101,900		110,050	0	110,050	

PLANNING FUND EXPENDITURES

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380 CITY/COUNTY PLANNING

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
2250 PLANNING											
411000 Planning & Research Services											
110	Salaries and Wages	79,211	112,435	50,053	29,746	24,825	120%	25,700		25,700	104%
138	Vision Insurance	86	73	86	41	40	103%	40		40	100%
139	Dental Insurance	472	388	470	203	200	102%	240		240	120%
141	Unemployment Insurance	114	123	75	74	65	114%	90		90	138%
142	Workers' Compensation	184	164	225	157	125	126%	145		145	116%
143	Health Insurance	10,164	7,863	9,894	4,998	4,600	109%	4,585		4,585	100%
144	Life Insurance	76	57	74	35	35	100%	35		35	100%
145	FICA	3,487	2,694	3,829	2,276	2,000	114%	1,960		1,960	98%
146	PERS	3,849	2,721	4,339	2,609	2,180	120%	2,275		2,275	104%
194	Flex Medical	11	15	4		264	0%	265		265	100%
210	Office Supplies & Materia			1,750	29	0	***%			0	0%
220	Operating Supplies	670	4,719	384	306	1,000	31%	1,000		1,000	100%
231	Gas, Oil, Diesel Fuel, Gr	221	62	89	25	300	8%	300		300	100%
311	Postage	305	251	93	1,108	1,500	74%	1,500		1,500	100%
312	Networking Fees	217	1,191	2,996	2,830	3,500	81%	3,000		3,000	86%
	Reduced by \$500										
335	Memberships & Dues	339	515	60	99	1,000	10%	1,000		1,000	100%
337	Advertising	4,302	9,213	424	2,614	1,500	174%	2,000		2,000	133%
	Increased by \$500 due to increased public hearings										
343	Cellular Telephone	1,338	2,145	1,675	1,133	2,500	45%	1,500		1,500	60%
	Reduced by \$1,000										
350	Professional Services	667	667	28,760	36,652	5,000	733%	10,000		10,000	200%
	Increased by \$5,000										
356	Consultant's Services					1,500	0%			0	0%
	Reduced by \$1,500										
357	Growth Management Plan			26,541	14,267	43,459	33%			0	0%
370	Travel	220		2,082		1,500	0%	1,500		1,500	100%
380	Training Services	195		555		2,000	0%	2,000		2,000	100%
397	Contracted Services	379	426	7,638	1,228	1,000	123%	1,500		1,500	150%
	Increased by \$500. Copier contract										
513	Liability	906	1,228	1,579	1,459	1,460	100%	1,460		1,460	100%
946	Computer Eq/Software					0	0%	26,000		26,000	*****%
	Municipity Software										
Account:		107,413	146,950	143,675	101,889	101,553	100%	88,095	0	88,095	86%
Fund:		107,413	146,950	143,675	101,889	101,553	100%	88,095	0	88,095	86%
Orgn:		107,413	146,950	143,675	101,889	101,553	100%	88,095	0	88,095	86%

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900 TRANSFER

					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

2250 PLANNING										
521000 Interfund Operating Transfers Out										
392	Administrative Services	7,931	7,931	12,341	11,312	0	***%	12,341		12,341 *****%
	Account:	7,931	7,931	12,341	11,312	0	***%	12,341	0	12,341 *****%
	Fund:	7,931	7,931	12,341	11,312	0	***%	12,341	0	12,341 *****%
	Orgn:	7,931	7,931	12,341	11,312	0	***%	12,341	0	12,341 *****%
	Grand Total:	115,344	154,881	156,016	113,201	101,553		100,436	0	100,436

TIF DISTRICT FUND REVENUES

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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
2310 TAX INCREMENT-Business Dist.										
310000 TAXES										
311010 Real Property Taxes	624,255	670,291	596,138	718,738	596,138	121%	675,218		675,218	113%
311020 Personal Property Taxes	451	29,456	17,713	37,213	17,713	210%	32,218		32,218	181%
Group:	624,706	699,747	613,851	755,951	613,851	123%	707,436	0	707,436	115%
330000 INTERGOVERNMENTAL REVENUES										
335230 HB124 Entitlement	72,175	72,175	72,175	72,175	72,175	100%	72,175		72,175	100%
Group:	72,175	72,175	72,175	72,175	72,175	100%	72,175	0	72,175	100%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	900				0	0%			0	0%
363040 Penalty & Interest	2,106	2,208	1,235	2,705	1,235	219%	1,200		1,200	97%
365020 Private Grants	3,000				0	0%			0	0%
Group:	6,006	2,208	1,235	2,705	1,235	219%	1,200	0	1,200	97%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	6,053	15,681	17,486	2,828	3,000	94%	3,000		3,000	100%
Group:	6,053	15,681	17,486	2,828	3,000	94%	3,000	0	3,000	100%
380000 Other Financing Sources										
381006 Loan/Note Proceeds	195,000				0	0%			0	0%
381025 TIF District BOND			3,055,000		0	0%			0	0%
Group:	195,000		3,055,000		0	0%	0	0	0	0%
Fund:	903,940	789,811	3,759,747	833,659	690,261	121%	783,811	0	783,811	113%
Grand Total:	903,940	789,811	3,759,747	833,659	690,261		783,811	0	783,811	

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		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
2310 TAX INCREMENT-Business Dist.											
411850 Special Projects											
110	Salaries and Wages			11,622	14,079	14,200	99%	18,710		18,710	132%
138	Vision Insurance			18	21	21	100%	28		28	133%
139	Dental Insurance			93	105	112	94%	175		175	156%
141	Unemployment Insurance			18	35	36	97%	66		66	183%
142	Workers' Compensation			50	78	60	130%	106		106	177%
143	Health Insurance			2,059	2,604	2,610	100%	3,335		3,335	128%
144	Life Insurance			15	18	20	90%	24		24	120%
145	FICA			889	1,077	1,090	99%	1,435		1,435	132%
146	PERS			1,008	1,235	1,250	99%	1,660		1,660	133%
194	Flex Medical					150	0%	192		192	128%
220	Operating Supplies					1,000	0%	1,000		1,000	100%
223	Meals/Food	271	24			500	0%			0	0%
337	Advertising	322	291	50		700	0%	700		700	100%
350	Professional Services	26,511				0	0%			0	0%
370	Travel					1,500	0%	1,500		1,500	100%
380	Training Services					1,500	0%	1,500		1,500	100%
700	Grants, Contributions & I	109,222				0	0%			0	0%
735	TIFD Large Grant				199,191	225,000	89%	275,000		275,000	122%
736	TIFD Small Grant				26,289	50,000	53%	50,000		50,000	100%
737	TIFD Facade Grant				16,575	15,000	111%	15,000		15,000	100%
738	TIFD Technical Assistance				5,029	15,000	34%	15,000		15,000	100%
901	MISC CAPITAL PROJECTS	367,134	77,000			0	0%	2,000,000		2,000,000	*****
931	Roads, Streets & Parking		58,595	2,188,594	1,116,682	2,886,986	39%			0	0%
	Account:	503,460	135,910	2,204,416	1,383,018	3,216,735	43%	2,385,431	0	2,385,431	74%
430200 Road & Street Services											
350	Professional Services			32,000		0	0%			0	0%
	Account:			32,000		0	***%	0	0	0	0%
470300 Economic Development											
350	Professional Services		24,979			0	0%			0	0%
700	Grants, Contributions & I		139,625			0	0%			0	0%
	Account:		164,604			0	***%	0	0	0	0%
490000 Debt Service											
610	Principal			68,320	108,004	0	***%	82,685		82,685	*****
620	Interest	3,265	1,399	21,799	72,236	0	***%	97,554		97,554	*****
	Account:	3,265	1,399	90,119	180,240	0	***%	180,239	0	180,239	*****
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	31,500	12,000	6,000	5,500	6,000	92%	6,000		6,000	100%
	Account:	31,500	12,000	6,000	5,500	6,000	92%	6,000	0	6,000	100%
	Fund:	538,225	313,913	2,332,535	1,568,758	3,222,735	49%	2,571,670	0	2,571,670	80%
	Grand Total:	538,225	313,913	2,332,535	1,568,758	3,222,735		2,571,670	0	2,571,670	

City of Laurel
2021-2022
Enterprise Funds - Summary Schedule

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)		(4)	(5)	(6)=(4)+(5)
		Appropriation	Budgeted Cash Reserve	Total Requirements		Cash Available (Less current liabilities)	Total Non-Tax Revenues	Total Resources
5210	Water	\$ 7,819,524.00	\$ 3,496,818.33	\$ 11,316,342.33		\$ 8,072,042.33	\$ 3,244,300.00	\$ 11,316,342.33
	44.7% Reserves							
5310	Sewer	\$ 4,397,632.00	\$ 835,181.86	\$ 5,232,813.86		\$ 3,257,458.86	\$ 1,975,355.00	\$ 5,232,813.86
	19% Reserves							
5410	Solid Waste	\$ 1,156,128.00	\$ 552,189.91	\$ 1,708,317.91		\$ 825,784.91	\$ 882,533.00	\$ 1,708,317.91
	47.8% Reserves							
	TOTAL	\$ 13,373,284.00	\$ 4,884,190.10	\$ 18,257,474.10		\$ 12,155,286.10	\$ 6,102,188.00	\$ 18,257,474.10

WATER FUND REVENUES

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

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Account	Actuals				Current	%	Prelim.	Budget	Final	%
	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
5210 WATER										
330000 INTERGOVERNMENTAL REVENUES										
331096 DNRC Grant		125,000				0	0%		0	0%
331097 TSEP Grant		500,000		12,500		0	***%		0	0%
331100 Flood Control Grant				2,355		0	***%		0	0%
Group:		625,000		14,855		0	***%	0	0	0%
340000 CHARGES FOR SERVICES										
343020 Water Revenues - Cap	336,346	337,514	345,733	348,908	332,000	105%	332,000		332,000	100%
343021 Metered Water Sales	3,092,345	2,983,487	2,767,397	3,120,524	2,750,000	113%	2,850,000		2,850,000	103%
343024 Sales of Water Supplies	1,700	3,334	7,413	1,263	3,000	42%	1,500		1,500	50%
343027 Miscellaneous Water	2,200	3,800	2,562	1,641	2,000	82%	2,000		2,000	100%
343029 Water Line Ins.	32,058	32,061	32,332	32,452	31,000	105%	31,000		31,000	100%
343033 System Developmt Fee	18,855	74,355	23,370	25,395	18,000	141%	20,000		20,000	111%
Group:	3,483,504	3,434,551	3,178,807	3,530,183	3,136,000	113%	3,236,500	0	3,236,500	103%
360000 Miscellaneous Revenue										
360000 Miscellaneous Revenue	584					0	0%		0	0%
363040 Penalty & Interest	6	8	8	13		0	***%		0	0%
Group:	590	8	8	13		0	***%	0	0	0%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	17,350	16,996	22,632	4,327	8,000	54%	4,000		4,000	50%
371011 System Devel. Int.	4,068	5,233	4,855	673	3,000	22%	500		500	16%
371013 Bond Sinking Int.	4,160	12,215	769	108	200	54%	100		100	50%
371014 Capital Projects Int.	16,709	32,743	24,739	3,716	3,000	124%	3,000		3,000	100%
371015 DNRC Bond Sinking Int.	1,129	2,761	3,124	409	200	205%	200		200	100%
371016 Capital Int/Yearly Replac	1	1	1		0	0%			0	0%
373050 TIFD Principal	-1,056				0	0%			0	0%
373060 TIFD Interest	3,079	1,399			0	0%			0	0%
Group:	45,440	71,348	56,120	9,233	14,400	64%	7,800	0	7,800	54%
380000 Other Financing Sources										
382010 Sale of Fixed Asset		-227,237			0	0%			0	0%
383000 Interfund Operating	1,347		72,972		0	0%			0	0%
Group:	1,347	-227,237	72,972		0	0%	0	0	0	0%
Fund:	3,530,881	3,903,670	3,307,907	3,554,284	3,150,400	113%	3,244,300	0	3,244,300	102%
Grand Total:	3,530,881	3,903,670	3,307,907	3,554,284	3,150,400		3,244,300	0	3,244,300	

WATER FUND EXPENDITURES

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

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500 WATER PLANT

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
5210 WATER											
430540 Purification and Treatment											
110	Salaries and Wages	433,313	456,808	424,797	438,247	475,430	92%	447,295		447,295	94%
111	Overtime	4,120	7,109	2,256	1,127	15,800	7%	15,800		15,800	100%
138	Vision Insurance	399	408	488	533	525	102%	600		600	114%
139	Dental Insurance	2,840	3,183	3,489	2,981	3,660	81%	4,065		4,065	111%
141	Unemployment Insurance	1,089	1,663	649	1,098	725	151%	1,625		1,625	224%
142	Workers' Compensation	18,969	23,164	21,676	16,348	18,350	89%	7,250		7,250	40%
143	Health Insurance	79,182	72,327	60,487	72,953	88,500	82%	76,735		76,735	87%
144	Life Insurance	558	560	545	515	575	90%	550		550	96%
145	FICA	32,190	35,850	33,021	33,567	36,800	91%	35,450		35,450	96%
146	PERS	108,592	89,817	37,229	38,208	41,300	93%	41,300		41,300	100%
148	ICMA Retirement	354				0	0%			0	0%
194	Flex Medical	2,198	2,998	2,975		4,800	0%	4,835		4,835	101%
220	Operating Supplies	5,868	5,452	11,370	13,002	10,000	130%	12,000		12,000	120%
	Increased by \$2,000 per Public Works Director request										
221	Chemicals	46,467	82,441	52,936	98,179	125,000	79%	125,000		125,000	100%
222	Laboratory & Medical Supp	2,409	582	11,490	2,112	8,000	26%	8,000		8,000	100%
226	Clothing and Uniforms	144		72	1,029	500	206%	1,000		1,000	200%
	Increased for boot allowance change										
231	Gas, Oil, Diesel Fuel, Gr	1,494	1,059	745	4,016	3,500	115%	4,000		4,000	114%
	Increased by \$500 per Public Works Director request										
232	Motor Vehicle Parts	761	135	161	3,851	1,000	385%	5,000		5,000	500%
	Increased by \$4,000 per Public Works Director request										
233	Machinery & Equipment Par	7,128	7,074	7,670	16,021	13,000	123%	16,000		16,000	123%
	Increased by \$3,000 per Public Works Director request										
241	Consumable Tools	145		190	291	3,000	10%	3,000		3,000	100%
263	Safety Supplies	2,598	133	824	63	8,000	1%	8,000		8,000	100%
312	Networking Fees		524	2,087	2,822	2,100	134%	5,000		5,000	238%
	Increased by \$2,900 per Public Works Director request										
335	Memberships & Dues	2,005	550	309	668	1,500	45%	1,500		1,500	100%
337	Advertising	677	564	364	378	2,500	15%	2,500		2,500	100%
339	Certification Renewal	356	287	321	461	2,000	23%	2,000		2,000	100%
341	Electric Utility Services	142,647	144,999	154,147	151,232	200,000	76%	200,000		200,000	100%
343	Cellular Telephone	1,184	677	405	270	1,200	23%	1,200		1,200	100%
344	Gas Utility Service	16,705	16,435	21,482	15,891	30,000	53%	30,000		30,000	100%
345	Telephone	2,871	3,139	3,355	836	3,500	24%			0	0%
	Decreased by \$3,500 per Public Works Director request										
349	Quality Testing	5,961	6,140	6,171	7,477	10,000	75%	10,000		10,000	100%
350	Professional Services	8,681	6,330	45,069	12,940	15,000	86%	15,000		15,000	100%
351	Medical, Dental, Veterina	742	665	185	743	1,000	74%	1,000		1,000	100%
355	Data Processing Services	393				2,000	0%	2,000		2,000	100%
364	Water/Sewer Struct. & Equ	15,071	7,069	13,641	52,996	350,000	15%	350,000		350,000	100%
366	Building Maintenance	2,533	2,854	328	3,087	5,000	62%	50,000		50,000	1000%
	Increased by \$45,000 per Public Works Director request										
370	Travel	1,330	393	990		4,000	0%	4,000		4,000	100%
380	Training Services	1,001	1,371	811	628	3,000	21%	3,000		3,000	100%
397	Contracted Services	2,036	1,429	854	5,955	2,200	271%	7,000		7,000	318%
	Increased by \$4,800 per Public Works Director request										

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

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500 WATER PLANT

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
511	Insurance on Bldgs/Imprvm	7,888	8,317	8,658	9,479	9,500	100%	9,500		9,500	100%
513	Liability	10,767	14,585	18,755	17,326	17,330	100%	17,330		17,330	100%
514	Vehicle/Equipment Insuran	258	289	308	324	325	100%	325		325	100%
519	Pollution Insurance					500	0%	500		500	100%
533	Machinery & Equipment Rent	3,122	2,089	3,803	5,110	30,000	17%	30,000		30,000	100%
544	Discharge Permit Fee	1,500	2,625	2,625	1,125	6,000	19%	3,000		3,000	50%
Decreased by \$3,000 per Public Works Director request											
900	Capital Outlay				41,089	0	***%			0	0%
911	Drying Beds/Sed Basins				5,354	0	***%			0	0%
920	Buildings				9,396	380,000	2%			0	0%
925	Water Intake Structure					2,000,000	0%			0	0%
930	Improvements Other than B					0	0%	700,000		700,000	*****%
	Lift Well replacement										
940	Machinery & Equipment				841	200,000	0%	300,000		300,000	150%
	Purchase of new Dredge										
946	Computer Eq/Software					0	0%	560,000		560,000	*****%
	Wonderware Software Upgrade - \$60,000										
	Upgrade two (5) Programmable Logic Controllers - \$500,000										
Account:		978,546	1,012,094	957,738	1,090,569	4,137,120	26%	3,122,360	0	3,122,360	75%
430550	Transmission & Distribution										
220	Operating Supplies	40				0	0%			0	0%
Account:		40				0	***%	0	0	0	0%
490000	Debt Service										
610	Principal			-1,180	854,000	386,000	221%	205,000		205,000	53%
	Principal Payment on SED Basin Loan										
620	Interest	36,722	23,326	128,898	128,514	129,396	99%	109,500		109,500	85%
	Interest Payment on SED Basin Loan										
Account:		36,722	23,326	127,718	982,514	515,396	191%	314,500	0	314,500	61%
510400	Depreciation										
830	Deprec-Closed to Retained	774,297	763,380	890,204		750,000	0%	750,000		750,000	100%
Account:		774,297	763,380	890,204		750,000	0%	750,000	0	750,000	100%
Fund:		1,789,605	1,798,800	1,975,660	2,073,083	5,402,516	38%	4,186,860	0	4,186,860	77%
Orgn:		1,789,605	1,798,800	1,975,660	2,073,083	5,402,516	38%	4,186,860	0	4,186,860	77%
Grand Total:		1,789,605	1,798,800	1,975,660	2,073,083	5,402,516		4,186,860	0	4,186,860	

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

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540 WATER SYSTEM

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
<hr/>											
5210 WATER											
430540 Purification and Treatment											
220	Operating Supplies	13				0	0%			0	0%
	Account:	13				0	***%	0	0	0	0%
<hr/>											
430550 Transmission & Distribution											
110	Salaries and Wages	153,752	153,877	142,640	123,036	177,200	69%	190,705		190,705	108%
111	Overtime	2,891	1,739	1,440	2,716	3,060	89%	3,060		3,060	100%
138	Vision Insurance	76	93	257	166	252	66%	160		160	63%
139	Dental Insurance	1,476	1,426	1,492	935	1,680	56%	1,050		1,050	63%
141	Unemployment Insurance	389	524	242	315	275	115%	680		680	247%
142	Workers' Compensation	8,683	9,382	10,066	5,979	11,600	52%	8,350		8,350	72%
143	Health Insurance	28,277	25,837	25,725	23,415	35,700	66%	41,350		41,350	116%
144	Life Insurance	211	202	191	163	269	61%	260		260	97%
145	FICA	11,741	11,309	12,248	9,502	13,900	68%	14,825		14,825	107%
146	PERS	12,858	12,789	13,968	11,018	15,700	70%	17,190		17,190	109%
194	Flex Medical	1,355	2,031	1,407		1,720	0%	2,305		2,305	134%
220	Operating Supplies	7,573	8,816	12,485	27,068	26,000	104%	26,000		26,000	100%
226	Clothing and Uniforms	135	150		548	500	110%	500		500	100%
230	Repair & Maintenance Supp	63			6,612	0	***%	10,000		10,000	*****%
	Increased by \$10,000										
231	Gas, Oil, Diesel Fuel, Gr	9,513	8,397	6,251	4,974	15,000	33%	15,000		15,000	100%
232	Motor Vehicle Parts	4,115	2,481	655	3,716	4,000	93%	5,000		5,000	125%
	Increased by \$1,000 per Public Works Director request										
233	Machinery & Equipment Par	30,898	33,928	46,744	7,395	30,000	25%	30,000		30,000	100%
239	Tires/Tubes/Chains		17	250		3,000	0%	3,000		3,000	100%
241	Consumable Tools	323	723	705	568	2,000	28%	2,000		2,000	100%
263	Safety Supplies	227	74		1,323	2,000	66%	2,000		2,000	100%
311	Postage	3,374	3,265	3,305	3,366	5,000	67%	5,000		5,000	100%
312	Networking Fees	340	474	230		1,000	0%	1,000		1,000	100%
337	Advertising			530	507	1,500	34%	1,500		1,500	100%
339	Certification Renewal	260	160	434	90	1,000	9%	1,000		1,000	100%
341	Electric Utility Services	9,040	8,454	8,905	8,005	15,600	51%	15,600		15,600	100%
343	Cellular Telephone	577	713	1,232	748	2,000	37%	2,000		2,000	100%
350	Professional Services	15,659	667	912	33,894	20,000	169%	20,000		20,000	100%
351	Medical, Dental, Veterina	598	205	361	405	600	68%	600		600	100%
355	Data Processing Services	1,400	1,615	2,050	200	2,500	8%	2,500		2,500	100%
360	Repair & Maintenance Serv		115	288	25	15,000	0%	15,000		15,000	100%
367	Water/Sewer Lines Repair	28,937	25,504	29,497	33,865	50,000	68%	50,000		50,000	100%
368	Curb Box Repair/Replace	9,952	11,800	7,952	16,234	25,000	65%	25,000		25,000	100%
370	Travel	1,530	2,797	531	842	3,000	28%	3,000		3,000	100%
380	Training Services	5,117	1,352	1,936	-320	5,000	-6%	5,000		5,000	100%
397	Contracted Services	1,197	30,482	59,076	1,671	2,000	84%	10,000		10,000	500%
	Increased by \$8,000 per Public Works Director request										
452	Gravel and Sand	2,235	2,958			7,000	0%	7,000		7,000	100%
511	Insurance on Bldgs/Imprvm	5,259	5,545	5,772	6,320	6,350	100%	6,350		6,350	100%
513	Liability	4,324	5,858	7,533	6,959	6,960	100%	6,960		6,960	100%
514	Vehicle/Equipment Insuran	588	658	701	738	740	100%	740		740	100%

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

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540 WATER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		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
530	Rent	181,889	181,889	181,889	166,732	182,000	92%	182,000		182,000	100%
532	Land Rental/Easements	6,752	11,145	11,642	5,470	11,800	46%	11,800		11,800	100%
533	Machinery & Equipment Rent					1,000	0%	1,000		1,000	100%
540	Special Assessments	4,259				4,500	0%	4,500		4,500	100%
543	Service Connection Fee	5,606	5,606	5,606	5,594	6,000	93%	6,000		6,000	100%
811	Liability Deductibles				1,285	0	***%			0	0%
901	MISC CAPITAL PROJECTS				447	0	***%	1,000,000		1,000,000	***%
	Waterline valve replacement										
	Waterline replacement in conjunction with street projects										
938	Replace Water/Sewer Line				217,188	0	***%	1,200,000		1,200,000	***%
	Yellowstone Waterline Crossing - \$300,000										
	5th Ave Waterline Reroute - \$900,000										
945	Backhoe				165,500	150,000	110%			0	0%
949	Jet Rodder					25,000	0%	75,000		75,000	300%
	25% of the Purchase of new Jet Rodder - \$300,000										
962	Utility Map Upgrade				140	0	***%			0	0%
	Account:	563,449	575,057	607,148	905,354	894,406	101%	3,031,985	0	3,031,985	338%
430551	Murray Heights Subdivision - Booster Station										
220	Operating Supplies		42		56	1,000	6%	1,000		1,000	100%
233	Machinery & Equipment Par		1,045	340		1,000	0%	1,000		1,000	100%
241	Consumable Tools					500	0%	500		500	100%
341	Electric Utility Services	8,398	8,521	7,627	8,642	10,000	86%	10,000		10,000	100%
344	Gas Utility Service	353	377	210	251	1,200	21%	1,200		1,200	100%
360	Repair & Maintenance Serv	1,186	1,385	1,984	3,646	5,000	73%	5,000		5,000	100%
366	Building Maintenance			412	767	5,000	15%	5,000		5,000	100%
	Account:	9,937	11,370	10,573	13,362	23,700	56%	23,700	0	23,700	100%
430552	Water Reservoir										
220	Operating Supplies				15	500	3%	500		500	100%
341	Electric Utility Services	932	977	995	948	1,400	68%	1,400		1,400	100%
364	Water/Sewer Struct. & Equ			3,895		10,000	0%	10,000		10,000	100%
452	Gravel and Sand	1,170				0	0%	2,500		2,500	***%
	Increased by \$2,500 per Public Works Director request										
920	Buildings				17,447	1,380,000	1%	300,000		300,000	22%
	Payments to Osseo and KLJ for painting of the reservoir										
	Retaining wall repairs, and maintenance										
	Account:	2,102	977	4,890	18,410	1,391,900	1%	314,400	0	314,400	22%
430553	Elena Booster Station										
220	Operating Supplies					500	0%	500		500	100%
231	Gas, Oil, Diesel Fuel, Gr					800	0%	800		800	100%
233	Machinery & Equipment Par		533	340	964	2,500	39%	2,500		2,500	100%
341	Electric Utility Services	4,374	5,231	5,047	5,552	9,000	62%	9,000		9,000	100%
350	Professional Services	565	818	554	340	1,000	34%	1,000		1,000	100%
	Account:	4,939	6,582	5,941	6,856	13,800	50%	13,800	0	13,800	100%

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540 WATER SYSTEM

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
<hr/>											
490000	Debt Service										
610	Principal				83,000	83,000	100%	85,000		85,000	102%
	Principal payment on Intake Loan										
620	Interest	42,500	42,500	42,000	39,988	39,988	100%	37,900		37,900	95%
	Interest payment for Intake Loan										
	Account:	42,500	42,500	42,000	122,988	122,988	100%	122,900	0	122,900	99%
	Fund:	622,940	636,486	670,552	1,066,970	2,446,794	44%	3,506,785	0	3,506,785	143%
	Orgn:	622,940	636,486	670,552	1,066,970	2,446,794	44%	3,506,785	0	3,506,785	143%
	Grand Total:	622,940	636,486	670,552	1,066,970	2,446,794		3,506,785	0	3,506,785	

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900 TRANSFER

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
<hr/>											
5210 WATER											
430500 Water Utilities											
392	Administrative Services	111,286	111,286	120,879	110,806	120,880	92%	120,879		120,879	100%
	Account:	111,286	111,286	120,879	110,806	120,880	92%	120,879	0	120,879	99%
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	4,583	5,000	92%	5,000		5,000	100%
	Account:	5,000	5,000	5,000	4,583	5,000	92%	5,000	0	5,000	100%
	Fund:	116,286	116,286	125,879	115,389	125,880	92%	125,879	0	125,879	99%
	Orgn:	116,286	116,286	125,879	115,389	125,880	92%	125,879	0	125,879	99%
Grand Total:		116,286	116,286	125,879	115,389	125,880		125,879	0	125,879	

SEWER FUND REVENUES

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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
5310 SEWER										
330000 INTERGOVERNMENTAL REVENUES										
331100 Flood Control Grant					869	0 ***%			0	0%
Group:					869	0 ***%	0	0	0	0%
340000 CHARGES FOR SERVICES										
343031 Sewer Charges	1,558,048	1,554,200	1,560,642	1,587,354	1,550,645	102%	1,550,645		1,550,645	100%
343033 System Devlpmt Fee	18,780	48,570	17,580	16,930	17,500	97%	16,500		16,500	94%
343034 Treatment Facilities	369,370	371,830	379,830	383,399	379,850	101%	379,850		379,850	100%
343036 Miscellaneous Sewer	28,441	22,505	33,044	47,760	25,000	191%	25,000		25,000	100%
Group:	1,974,639	1,997,105	1,991,096	2,035,443	1,972,995	103%	1,971,995	0	1,971,995	99%
360000 Miscellaneous Revenue										
363040 Penalty & Interest	8	8	10	13	0 ***%		10		10	*****%
Group:	8	8	10	13	0 ***%		10	0	10	*****%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	3,470	6,238	2,839	325	2,500	13%	300		300	12%
371011 System Devel. Int.	2,966	4,992	3,684	508	2,000	25%	500		500	25%
371013 Bond Sinking Int.	2,396	708	686	91	250	36%	50		50	20%
371015 DNRC Bond Sinking Int.	3,121	5,679	4,969	651	2,000	33%	500		500	25%
371016 Capital Int/Yearly Replac	14,335	27,891	15,888	2,219	5,000	44%	2,000		2,000	40%
373050 TIFD Interest	1,242				0	0%			0	0%
Group:	27,530	45,508	28,066	3,794	11,750	32%	3,350	0	3,350	28%
380000 Other Financing Sources										
382010 Sale of Fixed Asset		2,500			0	0%			0	0%
Group:		2,500			0	0%	0	0	0	0%
Fund:	2,002,177	2,045,121	2,019,172	2,040,119	1,984,745	103%	1,975,355	0	1,975,355	99%
Grand Total:	2,002,177	2,045,121	2,019,172	2,040,119	1,984,745		1,975,355	0	1,975,355	

SEWER FUND EXPENDITURES

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600 SEWER PLANT

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
5310 SEWER											
430640 Treatment and Disposal											
110	Salaries and Wages	282,222	258,260	271,779	271,043	299,000	91%	300,000		300,000	100%
111	Overtime	5,672	12,852	8,737	7,895	11,152	71%	11,152		11,152	100%
138	Vision Insurance	190	176	271	298	320	93%	250		250	78%
139	Dental Insurance	1,375	1,409	1,826	1,528	2,120	72%	2,300		2,300	108%
141	Unemployment Insurance	720	935	423	697	470	148%	1,060		1,060	226%
142	Workers' Compensation	12,443	12,334	14,775	12,205	1,430	853%	3,850		3,850	269%
143	Health Insurance	50,762	41,454	53,921	50,549	55,800	91%	55,950		55,950	100%
144	Life Insurance	366	311	352	331	410	81%	370		370	90%
145	FICA	21,013	19,782	21,086	20,993	23,900	88%	23,115		23,115	97%
146	PERS	50,227	5,254	24,327	24,390	26,900	91%	26,810		26,810	100%
148	ICMA Retirement	221				0	0%			0	0%
194	Flex Medical	2,083	2,870	1,514		2,870	0%	3,265		3,265	114%
220	Operating Supplies	5,769	7,261	9,176	13,139	10,000	131%	15,000		15,000	150%
	Increased by \$5,000 per Public Works Director request										
221	Chemicals	5,085	9,437	20,700	28,257	25,000	113%	35,000		35,000	140%
	Increased by \$10,000 per Public Works Director request										
222	Laboratory & Medical Supp	9,951	10,594	10,127	8,353	14,000	60%	14,000		14,000	100%
226	Clothing and Uniforms	214	112	72	765	800	96%	800		800	100%
231	Gas, Oil, Diesel Fuel, Gr	2,657	3,306	2,313	5,486	9,000	61%	9,000		9,000	100%
232	Motor Vehicle Parts	28	163	125	686	800	86%	1,500		1,500	188%
	Increased by \$700 per Public Works Director request										
233	Machinery & Equipment Par	19,366	9,993	10,316	24,883	50,000	50%	50,000		50,000	100%
241	Consumable Tools	130	44	86	1,096	500	219%	1,500		1,500	300%
	Increased by \$1,000 per Public Works Director request										
263	Safety Supplies	388	258	626	1,448	4,000	36%	4,000		4,000	100%
300	Purchased Services	225	220	154		2,000	0%	2,000		2,000	100%
312	Networking Fees		524	2,087	3,135	2,100	149%	5,000		5,000	238%
	Increased by \$2,900 per Public Works Director request										
337	Advertising					1,000	0%	1,000		1,000	100%
339	Certification Renewal	252	422	252	252	800	32%	800		800	100%
341	Electric Utility Services	67,480	70,615	70,582	75,320	90,000	84%	100,000		100,000	111%
	Increased by \$10,000 per Public Works Director request										
343	Cellular Telephone	66	62	405	251	600	42%	600		600	100%
344	Gas Utility Service	14,301	13,519	14,530	16,813	20,000	84%	20,000		20,000	100%
345	Telephone	2,617	2,912	3,121	1,599	3,500	46%	3,500		3,500	100%
349	Quality Testing	6,311	9,710	13,506	7,112	20,000	36%	20,000		20,000	100%
350	Professional Services	2,775	1,874	750	5,456	10,000	55%	10,000		10,000	100%
351	Medical, Dental, Veterina	125	310	260	633	400	158%	500		500	125%
	Increased by \$100 per Public Works Director request										
355	Data Processing Services		33			6,000	0%	6,000		6,000	100%
360	Repair & Maintenance Serv	2,216	6,411	2,967	364	10,000	4%	10,000		10,000	100%
364	Water/Sewer Struct. & Equ	5,417	14,068	13,950	27,654	50,000	55%	50,000		50,000	100%
366	Building Maintenance	537	562	1,180	5,516	10,000	55%	50,000		50,000	500%
	Increased by \$40,000 per Public Works Director request										
370	Travel	353	972	1,203	531	5,000	11%	5,000		5,000	100%
380	Training Services	2,771	351	546	456	5,000	9%	5,000		5,000	100%

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600 SEWER PLANT

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
391	Dumping Fees	2,424	12,944	23,578	18,423	25,000	74%	30,000		30,000	120%
	Increased by \$5,000 per Public Works Director request										
397	Contracted Services	472	1,249	1,076	4,839	1,700	285%	5,000		5,000	294%
	Increased by \$3,300 per Public Works Director request										
511	Insurance on Bldgs/Imprvm	3,244	3,420	3,560	3,898	3,900	100%	3,900		3,900	100%
513	Liability	7,252	9,824	12,632	11,670	11,670	100%	11,670		11,670	100%
514	Vehicle/Equipment Insuran	119	133	142	149	150	99%	150		150	100%
533	Machinery & Equipment Rent	69				0	0%			0	0%
544	Discharge Permit Fee	4,357	8,595	8,036	8,511	8,800	97%	8,800		8,800	100%
901	MISC CAPITAL PROJECTS					0	0%	235,000		235,000	*****%
	Screw Pump B Replacement										
940	Machinery & Equipment				20,054	20,000	100%	260,000		260,000	1300%
	New Skid Steer - \$60,000										
	New Roll Off Truck - \$200,000										
946	Computer Eq/Software					0	0%	760,000		760,000	*****%
	Wonderware Upgrade - \$60,000										
	Upgrade Seven (7) Programable Logic Controllers - \$700,000										
	Account:	594,265	555,535	627,069	686,678	846,092	81%	2,162,842	0	2,162,842	255%
490000	Debt Service										
620	Interest	124	51			0	0%			0	0%
	Account:	124	51			0	***%	0	0	0	0%
510400	Depreciation										
830	Deprec-Closed to Retained	504,050	507,013	565,200		555,715	0%	575,000		575,000	103%
	Account:	504,050	507,013	565,200		555,715	0%	575,000	0	575,000	103%
	Fund:	1,098,439	1,062,599	1,192,269	686,678	1,401,807	49%	2,737,842	0	2,737,842	195%
	Orgn:	1,098,439	1,062,599	1,192,269	686,678	1,401,807	49%	2,737,842	0	2,737,842	195%
	Grand Total:	1,098,439	1,062,599	1,192,269	686,678	1,401,807		2,737,842	0	2,737,842	

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630 SEWER SYSTEM

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
5310 SEWER											
430630 Collection & Transmission											
110	Salaries and Wages	102,407	114,003	97,540	92,661	104,700	89%	116,850		116,850	112%
111	Overtime	962	586	489	1,024	6,074	17%	6,075		6,075	100%
138	Vision Insurance	76	86	150	116	170	68%	120		120	71%
139	Dental Insurance	947	929	952	688	1,115	62%	890		890	80%
141	Unemployment Insurance	250	351	157	234	170	138%	435		435	256%
142	Workers' Compensation	4,899	5,518	5,704	4,106	6,300	65%	4,800		4,800	76%
143	Health Insurance	17,580	16,388	17,555	17,487	19,200	91%	23,160		23,160	121%
144	Life Insurance	139	137	132	120	152	79%	155		155	102%
145	FICA	7,596	7,603	7,962	7,090	8,530	83%	9,405		9,405	110%
146	PERS	8,343	8,550	9,043	8,184	9,610	85%	10,905		10,905	113%
194	Flex Medical	668	874	677		1,165	0%	1,330		1,330	114%
220	Operating Supplies	570	2,216	2,455	1,809	5,000	36%	5,000		5,000	100%
221	Chemicals	491				2,000	0%	2,000		2,000	100%
226	Clothing and Uniforms				174	500	35%	500		500	100%
230	Repair & Maintenance Supp	554	340		2,450	2,000	123%	3,000		3,000	150%
	Increased by \$1,000 per Public Works Director request										
231	Gas, Oil, Diesel Fuel, Gr	5,104	6,596	3,884	3,145	7,000	45%	7,000		7,000	100%
232	Motor Vehicle Parts	336	39	96		2,500	0%	2,500		2,500	100%
233	Machinery & Equipment Par	7,820	9,679	5,467	2,237	7,000	32%	7,000		7,000	100%
239	Tires/Tubes/Chains		17	250		3,000	0%	3,000		3,000	100%
241	Consumable Tools				728	1,000	73%	1,000		1,000	100%
263	Safety Supplies	636		1,087		2,000	0%	2,000		2,000	100%
311	Postage	3,143	3,039	3,083	3,121	4,000	78%	4,000		4,000	100%
337	Advertising					1,000	0%	1,000		1,000	100%
339	Certification Renewal					800	0%	800		800	100%
343	Cellular Telephone		119	568	400	600	67%	600		600	100%
350	Professional Services	4,988	2,222	3,687	22,615	30,000	75%	30,000		30,000	100%
351	Medical, Dental, Veterina			56		500	0%	500		500	100%
355	Data Processing Services					1,000	0%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ	10,462	23,534	25,644	148	100,000	0%	100,000		100,000	100%
367	Water/Sewer Lines Repair	6,315	197	940		30,000	0%	30,000		30,000	100%
370	Travel	10	416			3,000	0%	3,000		3,000	100%
380	Training Services		104	351	84	1,000	8%	1,000		1,000	100%
397	Contracted Services	1,093	1,166	2,271	1,451	1,500	97%	1,500		1,500	100%
511	Insurance on Bldgs/Imprvm	123	130	135	148	150	99%	150		150	100%
513	Liability	2,463	3,337	4,291	3,964	4,000	99%	4,000		4,000	100%
514	Vehicle/Equipment Insuran	1,172	1,312	1,398	1,472	1,475	100%	1,475		1,475	100%
530	Rent	178,284	178,284	178,284	163,427	178,284	92%	178,284		178,284	100%
532	Land Rental/Easements	399	420	444	370	500	74%	500		500	100%
533	Machinery & Equipment Rent	500				0	0%			0	0%
811	Liability Deductibles					4,000	0%	4,000		4,000	100%
901	MISC CAPITAL PROJECTS				447	0	***%			0	0%
938	Replace Water/Sewer Line				25,808	0	***%	175,000		175,000	*****%
	Lindy Lane Sewer Line replacement										
940	Machinery & Equipment		71,900			0	0%			0	0%
949	Jet Rodder					0	0%	225,000		225,000	*****%
	75% of new Jet Rodder purchase										

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630 SEWER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
962	Utility Map Upgrade				140	0	***%			0	0%
Account:		368,330	460,092	374,752	365,848	550,995	66%	968,934	0	968,934	175%
430631 Elm Lift Station											
220	Operating Supplies			15		500	0%	500		500	100%
221	Chemicals			4,925		2,000	0%	2,000		2,000	100%
231	Gas, Oil, Diesel Fuel, Gr	603	621	621		1,500	0%	1,500		1,500	100%
233	Machinery & Equipment Par	742	340	7,155	1,049	1,000	105%	1,000		1,000	100%
341	Electric Utility Services	2,688	3,001	3,426	3,719	5,000	74%	5,000		5,000	100%
345	Telephone	531	-18			0	0%			0	0%
360	Repair & Maintenance Serv				6,068	1,000	607%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ	7,171	892	2,728	19,848	40,000	50%	40,000		40,000	100%
	H2S Remediation Improvements										
Account:		11,735	4,836	18,870	30,684	51,000	60%	51,000	0	51,000	100%
430632 Village Lift Station											
220	Operating Supplies	70				500	0%	500		500	100%
221	Chemicals			6		10,000	0%	10,000		10,000	100%
231	Gas, Oil, Diesel Fuel, Gr	348		450		500	0%	500		500	100%
233	Machinery & Equipment Par	2,294	2,374	1,417	1,109	2,500	44%	2,500		2,500	100%
341	Electric Utility Services	1,867	1,780	2,221	2,461	5,000	49%	5,000		5,000	100%
344	Gas Utility Service	184	201	205	-397	1,000	-40%	1,000		1,000	100%
345	Telephone	564	573	643	676	800	85%	800		800	100%
360	Repair & Maintenance Serv				430	1,000	43%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ	3,681	2,750	430	715	8,000	9%	8,000		8,000	100%
930	Improvements Other than B				5,990	1,150,000	1%			0	0%
Account:		9,008	7,678	5,372	10,984	1,179,300	1%	29,300	0	29,300	2%
430633 Walmart Lift Station											
220	Operating Supplies					500	0%	500		500	100%
221	Chemicals					800	0%	800		800	100%
231	Gas, Oil, Diesel Fuel, Gr	584	892	547		1,500	0%	1,500		1,500	100%
233	Machinery & Equipment Par	340	340	529	910	1,000	91%	1,000		1,000	100%
341	Electric Utility Services	843	832	839	783	1,500	52%	1,500		1,500	100%
360	Repair & Maintenance Serv				340	1,000	34%	1,000		1,000	100%
364	Water/Sewer Struct. & Equ		194	156		1,000	0%	1,000		1,000	100%
Account:		1,767	2,258	2,071	2,033	7,300	28%	7,300	0	7,300	100%
490000 Debt Service											
610	Principal				526,000	368,000	143%	362,000		362,000	98%
	Principal Payments for:										
	SRF - 11265 \$40,000										
	SRF - 06143 \$83,000										
	SRF - 14330 \$179,000										
	SRF - 15360 \$60,000										
620	Interest	200,009	190,489	180,930	170,976	171,066	100%	159,791		159,791	93%
	Interest payments for:										
	SRF - 11265 \$11,820										
	SRF - 06143 \$7,256.25										
	SRF - 14330 \$75,015										
	SRF - 15360 \$65,700										

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630 SEWER SYSTEM

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
Account:		200,009	190,489	180,930	696,976	539,066	129%	521,791	0	521,791	96%
Fund:		590,849	665,353	581,995	1,106,525	2,327,661	48%	1,578,325	0	1,578,325	67%
Orgn:		590,849	665,353	581,995	1,106,525	2,327,661	48%	1,578,325	0	1,578,325	67%
Grand Total:		590,849	665,353	581,995	1,106,525	2,327,661		1,578,325	0	1,578,325	

08/29/21
18:36:09

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

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900 TRANSFER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		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
<hr/>											
5310 SEWER											
430600 Sewer Utilities											
392	Administrative Services	77,274	77,274	76,464	70,092	76,465	92%	76,465		76,465	100%
	Account:	77,274	77,274	76,464	70,092	76,465	92%	76,465	0	76,465	100%
<hr/>											
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	4,583	5,000	92%	5,000		5,000	100%
	Account:	5,000	5,000	5,000	4,583	5,000	92%	5,000	0	5,000	100%
<hr/>											
	Fund:	82,274	82,274	81,464	74,675	81,465	92%	81,465	0	81,465	100%
<hr/>											
	Orgn:	82,274	82,274	81,464	74,675	81,465	92%	81,465	0	81,465	100%
<hr/>											
Grand Total:		82,274	82,274	81,464	74,675	81,465		81,465	0	81,465	

SOLID WASTE FUND REVENUES

08/29/21
18:43:25

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

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Report ID: 9250B

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
<hr/>										
5410 SOLID WASTE										
330000 INTERGOVERNMENTAL REVENUES										
331100 Flood Control Grant				910	0 ***%				0	0%
Group:				910	0 ***%		0	0	0	0%
340000 CHARGES FOR SERVICES										
343041 Garbage Collection	806,171	815,226	847,675	837,155	845,000	99%	825,000		825,000	97%
343044 Container Site Rev/Dump	25,045	23,450	19,890	21,749	20,000	109%	20,000		20,000	100%
343045 Container Hauling Fee	29,157	40,251	31,564	37,300	25,000	149%	25,000		25,000	100%
343046 Misc Garbage Revenues	2	10	157	2,373	25 ***%		25		25	100%
Group:	860,375	878,937	899,286	898,577	890,025	101%	870,025	0	870,025	97%
370000 Investment and Royalty Earnings										
371010 Investment Earnings	5,625	8,224	6,944	974	2,500	39%	950		950	38%
373051 Principle on FAP Loan				22,691	22,500	101%	11,345		11,345	50%
373061 Interest on FAP Loan	3,616	2,765	1,915	1,064	2,500	43%	213		213	8%
Group:	9,241	10,989	8,859	24,729	27,500	90%	12,508	0	12,508	45%
Fund:	869,616	889,926	908,145	924,216	917,525	101%	882,533	0	882,533	96%
Grand Total:	869,616	889,926	908,145	924,216	917,525		882,533	0	882,533	

SOLID WASTE FUND EXPENDITURES

08/29/21
19:54:14

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

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700 SOLID WASTE

		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	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
5410 SOLID WASTE											
430830 Collection											
110	Salaries and Wages	187,680	202,936	175,561	184,522	208,000	89%	200,310		200,310	96%
111	Overtime	1,539	2,637	681	3,294	4,000	82%	4,000		4,000	100%
138	Vision Insurance	162	173	192	278	250	111%	230		230	92%
139	Dental Insurance	1,495	1,514	1,547	1,654	1,800	92%	2,135		2,135	119%
141	Unemployment Insurance	471	697	265	469	350	134%	720		720	206%
142	Workers' Compensation	10,249	12,178	10,683	9,587	13,500	71%	8,530		8,530	63%
143	Health Insurance	36,796	46,766	-53	35,978	42,700	84%	40,800		40,800	96%
144	Life Insurance	261	268	235	248	310	80%	280		280	90%
145	FICA	13,973	14,793	13,233	14,252	16,500	86%	15,630		15,630	95%
146	PERS	62,458	36,131	15,315	16,360	19,000	86%	18,130		18,130	95%
148	ICMA Retirement	88				0	0%			0	0%
194	Flex Medical	974	1,664	1,189		2,330	0%	2,445		2,445	105%
220	Operating Supplies	4,074	5,921	3,228	3,661	8,000	46%	8,000		8,000	100%
226	Clothing and Uniforms	224			1,119	1,000	112%	1,200		1,200	120%
	Increased by \$200 due to boot program										
228	Solid Waste Containers	21,389	18,363	19,125	25,871	30,000	86%	30,000		30,000	100%
231	Gas, Oil, Diesel Fuel, Gr	37,381	39,767	36,172	36,378	55,000	66%	55,000		55,000	100%
233	Machinery & Equipment Par	15,463	16,658	24,568	32,737	20,000	164%	30,000		30,000	150%
	Increased by \$10,000										
237	Basin Repairs	61				0	0%			0	0%
239	Tires/Tubes/Chains	7,453	4,034	8,043	13,996	10,000	140%	10,000		10,000	100%
263	Safety Supplies		195			2,500	0%	2,500		2,500	100%
311	Postage	3,143	3,039	3,028	3,121	4,000	78%	4,000		4,000	100%
312	Networking Fees		524	2,087	2,661	3,000	89%	3,000		3,000	100%
332	Internet Access Fees	225	220	154		300	0%	300		300	100%
337	Advertising		125	530	1,422	1,000	142%	1,000		1,000	100%
343	Cellular Telephone	1,978	1,963	568	401	2,000	20%	2,000		2,000	100%
350	Professional Services	1,000	100		890	1,000	89%	1,000		1,000	100%
351	Medical, Dental, Veterina	410	445	385	929	400	232%	400		400	100%
355	Data Processing Services	191				1,500	0%	1,500		1,500	100%
361	Motor Vehicle Repair & Ma	4,499	10,767	16,667	26,725	20,000	134%	30,000		30,000	150%
	Increased by \$10,000										
366	Building Maintenance					0	0%	25,000		25,000	*****%
	Work to be done at the Container Site										
397	Contracted Services	999	1,055	1,193	1,752	1,500	117%	2,000		2,000	133%
	Increased by \$1,000										
511	Insurance on Bldgs/Imprvm					0	0%	58		58	*****%
513	Liability	4,117	5,577	7,171	6,625	6,625	100%	6,625		6,625	100%
514	Vehicle/Equipment Insuran	4,127	4,622	4,923	5,185	5,190	100%	5,190		5,190	100%
811	Liability Deductibles	5,384				0	0%			0	0%
	Account:	428,264	433,132	346,690	430,115	481,755	89%	511,983	0	511,983	106%
430840 Disposal											
110	Salaries and Wages	112,302	118,423	88,046	88,185	124,500	71%	88,825		88,825	71%
111	Overtime	1,268	2,345	326	2,961	4,000	74%	4,000		4,000	100%
138	Vision Insurance	101	109	97	148	150	99%	130		130	87%

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

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700 SOLID WASTE

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
139	Dental Insurance	794	826	716	873	970	90%	995		995	103%
141	Unemployment Insurance	284	418	133	228	200	114%	325		325	163%
142	Workers' Compensation	6,715	8,032	5,559	4,999	9,000	56%	3,915		3,915	44%
143	Health Insurance	22,909	22,690	16,885	16,626	26,500	63%	17,100		17,100	65%
144	Life Insurance	157	161	115	113	190	59%	120		120	63%
145	FICA	8,295	8,812	6,569	6,935	9,900	70%	7,115		7,115	72%
146	PERS	9,395	9,945	7,747	7,920	11,200	71%	8,240		8,240	74%
194	Flex Medical	581	1,114	1,003		1,410	0%	1,025		1,025	73%
220	Operating Supplies	2,270	4,405	3,109	5,840	3,000	195%	4,500		4,500	150%
	Increased by \$1,500										
231	Gas, Oil, Diesel Fuel, Gr	11,263	13,628	12,795	12,656	20,000	63%	20,000		20,000	100%
233	Machinery & Equipment Par	11,667	4,448	12,570	15,523	20,000	78%	20,000		20,000	100%
239	Tires/Tubes/Chains	1,701	3,159	3,427	260	6,000	4%	6,000		6,000	100%
263	Safety Supplies					2,500	0%	2,500		2,500	100%
340	Utility Services	139				0	0%			0	0%
341	Electric Utility Services	1,188	1,199	1,536	1,451	1,800	81%	1,800		1,800	100%
343	Cellular Telephone	262	159	31		600	0%	600		600	100%
350	Professional Services				890	0	***%			0	0%
351	Medical, Dental, Veterina					500	0%	500		500	100%
361	Motor Vehicle Repair & Ma			1,289	168	5,000	3%	5,000		5,000	100%
391	Dumping Fees	169,004	154,028	179,996	204,945	200,000	102%	250,000		250,000	125%
	Increased by \$50,000										
513	Liability	2,542	3,443	4,428	4,090	4,100	100%	4,100		4,100	100%
934	Containers					17,000	0%	17,000		17,000	100%
	New Rolloff Container										
943	Vehicle(s)					60,000	0%			0	0%
	Account:	362,837	357,344	346,377	374,811	528,520	71%	463,790	0	463,790	87%
490000	Debt Service										
610	Principal					0	0%	41,152		41,152	*****%
	Payments for new garbage truck										
620	Interest					0	0%	4,620		4,620	*****%
	Interest on new garbage truck										
	Account:					0	***%	45,772	0	45,772	*****%
510400	Depreciation										
830	Deprec-Closed to Retained	55,642	78,525	55,187		65,000	0%	70,000		70,000	108%
	Account:	55,642	78,525	55,187		65,000	0%	70,000	0	70,000	107%
	Fund:	846,743	869,001	748,254	804,926	1,075,275	75%	1,091,545	0	1,091,545	101%
	Orgn:	846,743	869,001	748,254	804,926	1,075,275	75%	1,091,545	0	1,091,545	101%

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CITY OF LAUREL
Expenditure Budget by Org Report -- MultiYear Actuals
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900 TRANSFER

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
<hr/>											
5410 SOLID WASTE											
430800 Solid Waste Services											
392	Administrative Services	51,612	51,612	59,583	54,618	59,583	92%	59,583		59,583	100%
	Account:	51,612	51,612	59,583	54,618	59,583	92%	59,583	0	59,583	100%
<hr/>											
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds	5,000	5,000	5,000	4,583	5,000	92%	5,000		5,000	100%
	Account:	5,000	5,000	5,000	4,583	5,000	92%	5,000	0	5,000	100%
<hr/>											
	Fund:	56,612	56,612	64,583	59,201	64,583	92%	64,583	0	64,583	100%
<hr/>											
	Orgn:	56,612	56,612	64,583	59,201	64,583	92%	64,583	0	64,583	100%
<hr/>											
Grand Total:		903,355	925,613	812,837	864,127	1,139,858		1,156,128	0	1,156,128	

File Attachments for Item:

9. Council Workshop Minutes of September 21, 2021.

**MINUTES
CITY OF LAUREL
CITY COUNCIL WORKSHOP
TUESDAY, SEPTEMBER 21, 2021**

A Council Workshop was held in Council Chambers and called to order by Mayor Tom Nelson at 6:30 p.m. on September 21, 2021.

COUNCIL MEMBERS PRESENT:

<input 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 type="checkbox"/> Don Nelson

OTHERS PRESENT:

Nathan Herman, Utilities Plant Superintendent
Brent Peters, Fire Chief
Stan Langve, Police Chief
Juliane Lore, City Prosecutor
Jean Kerr, Judge

Public Input:

Brent Peters, 1995 Saddleback Dr., read the attached statement into the record.

General Items

1. Appointment of Alan Kasemodel to the Laurel Airport Authority.

Mayor Nelson stated Mr. Kasemodel was not able to attend this evening. He is qualified. His letter of interest is attached to these minutes.

2. Appointment of Timothy Frick and Brittney Patterson to the Laurel Volunteer Fire Department.

Brent Peters, Fire Chief, briefly reviewed the attached letter. Mr. Frick works for Stillwater Mine and was unable to attend tonight's meeting. The recommendation for Ms. Patterson has been withdrawn.

Executive Review

3. Resolution - A Resolution Approving An Increase In Firefighter Call-Out Pay For The City Of Laurel Fire Department.

Brent Peters, Fire Chief, stated this increase was budgeted. This is an increase from \$8.50 to \$10.50 per hour to keep in line with the drill pay. The last increase was in 2016; before that was

2006. The Fire Chief has not had an increase in stipend in 12 years. Stipend positions will not receive an increase.

4. Resolution - A Resolution Of The City Council Authorizing The Mayor To Sign An Agreement With MP Environmental For Services Relating To Cleaning Of The City's Backwash Pond.

Nathan Herman, Utilities Plants Superintendent, stated the refinery needed to work on the City's backwash pond. They brought in equipment out of Cody. Since the equipment is here, it will save the City \$6,600. The City cleans out the backwash pond approximately every three years. It usually is \$12k to \$15k each time the backwash pond is cleaned out.

Mayor Nelson clarified that CHS dumped two loads of sludge in our pond. CHS provided the operator and an extended boom and bucket to clean up this error.

5. Resolution - A Resolution Declaring The Existing Playground Equipment Located At Kids' Kingdom "Surplus Property" And Authorizing Its Removal And Disposal By City Staff And Volunteers.

Nathan Herman, Utilities Plants Superintendent, stated that the group fundraising to replace Kids Kingdom had surpassed their goal. The City needs to declare the current playground equipment as surplus so it can be removed. New equipment should be here in November.

Michelle Mize, 508 5th Avenue, asked if the slides and swings still in good condition would be reused for other parks with cracked and damaged equipment.

It was clarified if those items can be reused, they will be.

Park Board recommends declaring the playground equipment surplus as well.

6. Resolution - A Resolution Of The City Council Authorizing The Mayor To Sign An Agreement With Lexipol, LLC For Services Provided For The City's Police Department.

Stan Langve, Police Chief, stated he first learned of Lexipol when he attended the FBI Command College. He started researching ways to fund this program. The value of this program is being explored in Montana. MMIA has seen the value in this program. He tried to get Laurel in on the initial pilot program. Three departments were selected for the initial pilot program; Laurel was not one of them. MMIA decided to expand the program this year, and Laurel was selected this year. MMIA is investing \$250k per year for this program. Their goal is to have all departments on the tier one program. This proposal includes \$3,000 to include tier two as well as tier one. His goal is to bring in tier three at a later date. The Police Departments' policy manual was updated seven years ago. It is now out of date. Lexipol works with a group of attorneys that help update high-risk policies in real-time. Court proceedings can change policies. Lexipol will have training updates for officers regularly. It helps protect not only the citizens but also the officers. The money has been budgeted for.

7. Resolution - A Resolution Requesting Distribution Of Bridge And Road Safety And Accountability Program Funds

Mayor Nelson read the attached letter from the Clerk/Treasurer. He reminded Council that the State requires the City to apply for gas tax funds each year. If the City does not apply for them, we don't get them. This is the most significant portion of the City's gas tax funds.

8. Ordinance - 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.

Juliane Lore, City Prosecutor, stated she is before Council not only as the City Prosecutor that will be in charge of the enforcement of these provisions but also as a resident. The Building Official has been working on this ordinance for a while now. She was unable to attend this evening's meetings as she is away at an awards ceremony. She has heard a lot about the magnitude of the issues of public nuisances; she also learned why those nuisances could not be addressed. They began to revise Title 8 entirely to transfer Code Enforcement to the Police Department. Captain Pitts has also reviewed this proposed code to look for holes that would not allow for enforcement. This code is very much in line with what is current in other municipalities. It does include what MCA will allow the City. It does keep most of the Laurel Municipal Code. She briefly reviewed the proposed changes. In 8.12, it was previously called nuisances; now, it will be called criminal nuisances. They are now misdemeanors. The penalties are now included, and issues can be dealt with. The first violation is no jail time with a fine of \$100 to \$500. The second offense is up to 30 days in jail with a \$300 to \$500 fine. And third and subsequent is up to 90 days in jail and a \$500 fine. After penalties are abatement, the abatement procedure was good, but it was in community decay and could not be enforced. They added in a temporary immediate injunction as abatements can take some time. In the cases of egregious harm that is ongoing, a temporary immediate injunction can be filed.

Stan Langve, Police Chief, stated many people had reviewed this ordinance before coming before Council. The Building Official is getting an award in Code Enforcement today and was unable to make it this evening. He is happy to have something coming forward. Discussions were spirited and productive. The goal was to set the parameters wide and work to specific instances. It offers every option to enforce this code.

Jean Kerr, Judge, stated Public Defenders do not represent defendants for City ordinances.

It was clarified that the ordinance would not be rewritten to allow the appointment of indigents to the State. Should they be charged with a subsequent nuisance violation and need a Public Defender but are charged under local statutes, that is an issue for Helena.

Stan Langve, Police Chief, stated yesterday they were out chasing someone with \$150k in warrants. There is an understanding that generally handles municipal as a civil process. The State does allow for it to be listed as a misdemeanor. Looking at starting large if the possibility it ever

comes that far. At least have that option. The Police Commission code mirrors the State code; when the State code gets revised, the City's code is automatically updated. This ordinance makes all the appropriate references to MCA. It gives enforcement options, and adjustments can be made if needed. This is a living document and will need to be updated from time to time.

Barbra Anne Sprague Eminith, 501 Alder Ave, briefly read the attached statement into the record.

Mayor Nelson thanked all those who worked on this ordinance.

Council Issues

9. Discuss Resolution No. R15-51.

Mayor Nelson stated Resolution No. R15-51 is included in your packet with supporting documents. A discussion at the Budget/Finance Committee asked for this item to be placed on the Workshop. The Clerk/Treasurer stated during that Budget/Finance Committee meeting that it is Council's responsibility to set the Judge's wage each year. There are different methods of doing that. That could be similar to what the City and the Union member employees do, which is a percent increase each year. Council decided to install a matrix. The current matrix is attached to these minutes.

Council noted that this matrix seems to be falling behind in relation to other employees.

Jean Kerr, Judge, clarified that one of her Court Clerks is making \$1,500 more than she is as Judge. She recommends looking at not just what the City wants now but also in the future. There are a lot of different ways to look at a salary increase. Some judges received longevity with yearly increases. One Judge in Billings received 77.5% of what the District Court Judge makes. She used to receive longevity. She has 24 years of service. If there is a new Judge in one year or four years, what is the base salary? Her wage is still below the average income in the State of Montana.

It was questioned if someone came in as Judge, would they start at \$35k. Council would like to see a higher starting salary, COLA, longevity. Starting with a good base salary.

Council also noted that the Judge is currently receiving a ½% increase each year. Council noted it should be more consistent with what other Staff are making.

It was questioned what other City's pay their Judges. Judge Kerr was unsure. It was clarified that a new Court Clerk would start at \$17 something an hour. Then move to \$18 something after probation as it is a Union position.

Council noted that the new Parking/Barking Officer would be making \$40k. They did not feel the base wage of \$35k was fair. It was clarified that the wage for the Parking/Barking Officer is still in flux as there are ongoing negotiations with the Union on that matter. It is looking like it will be in the high \$16's.

It was clarified that most positions also incur approximately the same amount of benefits. The Judge does not have vacation, etc. She does have insurance, and she does pay into PERS. She receives half the benefits that a regular employee would get. The Judge also asked for back pay for the number of years she received inequitable pay.

Council asked if this should go back to the Budget/Finance Committee to hash out the specifics. Council asked for information on what other municipalities around the State pay their judges.

Mayor Nelson stated he would have three or four examples provided of courts that are similar. It is a Council issues and can be discussed at the Workshop.

Other Items

Review of Draft Council Agendas

10. Review of Draft Council Agenda for September 28, 2021.

Removal of Ms. Patterson from the appointment for FD.

Attendance at Upcoming Council Meeting

All Council Members present will be in attendance at next week's meeting.

Announcements

Council stated they would like to get Riverside Park open.

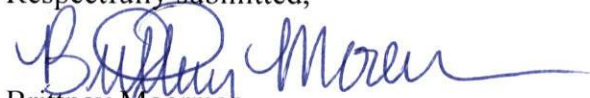
A Council Member recalled asking that the LURA Large Grants be brought back to a Workshop. Council would like to see those in the near future. It was clarified that there would be a presentation at the next Workshop.

Emergency Services Committee is scheduled to meet on September 27, 2021, in Council Chambers at 6:00 p.m.

Mayor Nelson read into the record how the last City Council meeting had been noticed; see attached. City Council Meetings have always been held at 6:30. The meeting was posted in the legally required posting locations as it always is.

The council workshop adjourned at 7:48 p.m.

Respectfully submitted,



Brittney Moorman
Administrative Assistant

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

The parking issue is here for a while. Laurel does need more downtown parking. I think that has been identified and agreed upon by many. Including the City Council and Officials. The problem here is the method that this situation came about. Robbing city streets for a personal gain. It's the same as taking someones private driveway to park your vehicle. The streets outside the buildings do not belong to the landlords or owners. They are public streets with public parking owned and managed by the City of Laurel. The proper methods was not followed, and approval was not given. The last workshop the responsible admitted wrongful doing of changing the parking so why are we still dealing with this? The street should be restored to normal, and the proper procedure followed to complete this legally. There has been talks and slander on the other streets that have diagonal parking. What method was used to approve and make those happen? Would a parking lot or garage on the South side of Main Street with crosswalks provide enough parking?

I understand that in today's world the fights and bickering happens on social media. I more old school and if there is a problem then let's talk it out. That's why I don't have Facebook or any of those others. It's too easy to be a coward behind them and say what you normally wouldn't say to resolve a problem. It's easier to slander or bully someone or a group on social media. In this case instead of doing the right and legal thing lets bully and threaten the City to change or go against their codes, policies and laws. Unfortunately, I still hear what is said on social media. All of our contact information is on the City of Laurel website. If it's feelings that's trying to be touched by calling us THUGS, or BULLIES or my favorite FIRE NAZIS it's not going to work. I have been called a lot worse. Other than the fact I lost relatives in the holocaust, so calling me a Nazi does hit close to home. Especially with my mom. But I have learned to have a thick skin and know that I represent and that is to serve the people of this city and community, and I do it the best I can. All the firefighters serve each and every person here.

Lastly, I hear all this complaining of how the city is and what the city is stopping but not once have I heard those complaining that they are going to step up and truly make a difference. There are several Boards and Commissions in this city government that frequently needs committee members. These members discuss issues and make recommendations to the City Council. If this problem has gone on for years, I don't remember seeing the responsables or anyone else's name on a ballot running for City Council. So, are these complaints only a personal issue for the properties involved or is a concern for all the business district and for the City of Laurel in a whole?



Leslie Atkins · 45:23 But it's hard for people to live here because the parking in a high density area is being removed by the city!!

6d



Leslie Atkins · 28:09 The worst thing, the city wants to be "big" but there is no parking to keep our main street functioning. Stop harassing people. Keep our parking on 3rd!

6d



Leslie Atkins · 56:33 "Growth" can't happen with a "dead" Main Street. Keep our parking on 3rd.

6d



Leslie Atkins · 12:53 The city of Laurel is a bully. Parking is an absolute need for residents and businesses in the central business district. The fact that you hypocrites have told me to my face that the parking is a great idea and needs to be addressed, but you never do it. Spending money to remove the parking that was put on 3rd is outrageous. Let's put THAT up to a vote!

6d



Barb Emineth · 2:09 Wondering what happened to our fast forward?

4d



Barb Emineth · 7:07 Got it

4d



Leslie Atkins · 1:15:13 Preach!!

6d

Most Relevant is selected, so some comments may have been filtered out.

**Ben Lyons**

14 hours ago

It make it less congested and better for everyone over in that area

[Report](#)**Leslie Atkins**

14 hours ago

Parking is the biggest deterrent for business in the central business district. The city would rather punish business than make the problem better. They'd rather charge me with a crime for having the lines painted (with what I assumed was permission) than to understand that the central business district is dying because of their inability to be decent humans.

[Report](#)**Jessica Cummings**

15 hours ago

It would be advantageous for the local city government to listen to the citizens and find a workable solution for all. There... [Read more](#)

[Report](#)

X

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Facebook, Inc.

★★★★★

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Comments

Done

on Tue Like Reply



Leslie Atkins

The city of Laurel is a bully. Parking is an absolute need for residents and businesses in the central business district. The fact that you hypocrites have told me to my face that the parking is a great idea and needs to be addressed, but you never do it. Spending money to remove the parking that was put on 3rd is outrageous. Let's put THAT up to a vote! 2

on Tue Like Reply



Leslie Atkins

Preach!!

on Tue Like Reply

View more comments...



Leslie's Post



15h Like Reply

1

**Leslie Atkins**

Parker Wolcott there are several places in Laurel with angled parking. The city simply doesn't want me or my tenants to have angled parking. If I had a liquor license I could certainly have the parking I need. My tenants need the parking. The city has given me lip service for over a decade about the parking issues. They had a parking study done about 10 years ago to have angled parking throughout the central business district. But there are officials that just don't want it. The fire chief and his thugs for one. Kurt Markeguard for another. One council member doesn't want it. The people who LIVE in the central business district NEED the parking. Everyone I've spoken to says they are happy it was done. I gave the city a solution that gives us proper parking and makes the fire nazis happy too but apparently it's not good enough.

14h Like Reply

**Leslie Atkins**

Write a comment...



News Feed



News



Dating



Notifications



Menu

8/29/21

City of Laurel
City of Laurel Mayor Tom Nelson
Box 10 Laurel MT 59044

Dear Mayor Nelson,

Please consider me for appointment to the open seat on the Laurel Airport Authority Board. I have strong aviation background that started in the Army as a certified air traffic control specialist. I then achieved my aircraft mechanics and pilots licenses in the mid 80's. I then utilized my training from the armed services and was an air traffic controller in Billings until my retirement this year. I retired as a staff support specialist. I have also been a flight instructor for the past 11 years. I am very familiar with Laurel Airport and have rented a hangar there and utilized the airport for many years. I believe my broad range of skills and knowledge of aviation, FAA regulations and business and staff management would be an asset to the Laurel Airport Board.

Thank you for your consideration.

Alan Kasemodel
3759 Granger Ave West
Billings MT 59101
406-670-6322

A handwritten signature in black ink, appearing to read 'Alan Kasemodel', with a stylized flourish at the end.



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

September 10, 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

Timothy Frick

Brittney Patterson

They have 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

Brittney Moorman

From: Bethany Langve
Sent: Tuesday, September 21, 2021 1:45 PM
To: City Mayor; Brittney Moorman
Subject: Item 7

Mayor and Brittney

Regarding item 7 on tonight's agenda, since I will not be attending the meeting due to illness. This is the annual resolution requesting HB 473 Gas Tax funds from the State. We must do the request every year by the end of November. We use these funds for our Citywide Street Maintenance projects.

Bethany Langve
City Clerk/Treasurer

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1
Hello, my full name is Barbara Anne Sprague
Emineth and I live at 501 Alder Avenue

I would like to thank Karren Kortney (^{our}code enforcer),
police chief Stan Languey, and city prosecutor
Juliane Hore for bringing forward a
comprehensive, enforceable nuisance code
that includes penalties for violators.

If the council approves and adopts it
Laurel will benefit in many far reaching ways

- #1 We will become more attractive to visitors
which will help your local businesses.
- #2 It will improve your citizens physical as well
as mental health.
- #3 It should lessen the amount of neighborhood
fights over yard debris.
- #4 It will teach children that it's not o.k. to
pile junk in your yard where your neighbors
have to look at it.
- #5 It will possibly give the city an avenue
to pursue condemning and demolishing properties
that warrant such action instead of
waiting for the property owner to die!
It doesn't matter if the property is on
Main Street or Birch Avenue.

I know very well how tolerant Laurel has been with the hobos that come with the railroad, years ago my mother-in-law who lived in Riverside park would feed them, maybe let them stay the night in the bunk house and then they'd be on their way. That is not what's been happening at 506 Birch. These people go uptown and bring home whoever they can and they steal from us and it has gone on for years now.

The reality is Michaela Herren has maintained a public nuisance for far too long and I feel the city has been neglectful by not dealing with the situation. At one time in her life Michaela was a beauty queen then she was in a bad car accident. Some of the injuries she sustained are visible and some are not.

I wish Michaela had family that cared what happens to her but if she does they are nowhere to be seen. She is disabled, she is vulnerable and can be easily taken advantage of. I hope she can get the help she needs soon. She is living in a house that was never cleaned up from a meth bust 20 years ago. An attempt was halted because of concerns ^{over} ~~about~~ Hunter virus from all the mouse droppings.

this is also a case of hoarding, she had 30 cats in her house at one time. Judging by the pickup full of garbage out back and the big pile of garbage in the backyard I suspect the hoarding has continued. Hoarding is a mental illness which is certainly not a crime but when the result is negatively affecting an entire neighborhood the city needs to step up and step in!

my intentions are honorable. I am concerned with the safety of my neighbors and the well being of future generations.

Other agencies may need to become involved such as adult protection, health + human services, mental health, animal control just to name a few.

There are solutions if we all focus on what can be done as opposed to what cannot!

I know in my heart I ^{have done} ~~am doing~~ the right thing by getting the ball rolling on this and now the ball is in your court please do not drop it.

I encourage each of you to approve and adopt the code that's been brought forward.

Sincerely,
Julia Anne Sprague Emmitt

RESOLUTION NO. R15-51

**A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF LAUREL, MONTANA,
SETTING THE SALARY FOR THE CITY COURT JUDGE.**

WHEREAS, during each budget cycle the City Council sets the salary of the City Court Judge, including increases; and

WHEREAS, the City Council desires to establish a salary schedule for the City Court Judge's position to provide certainty and fairness for the City and the elected City Judge; and

WHEREAS, the date of salary increases should be clarified and certain; and

WHEREAS, it is in the best interests of the citizens that the position of City Court Judge of the City of Laurel be sufficiently compensated to attract and retain quality candidates willing to serve in this fundamental position; and

WHEREAS, the City Council has the authority pursuant to the Laurel Municipal Code 2.68.100, to set the salary of the City Court Judge.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Laurel, Montana that, effective July 1, 2015, the salary of the elected City Court Judge is set pursuant to the attached schedule including salary increases;

BE IT FURTHER RESOLVED, that the current elected City Judge's salary shall be adjusted on July 1, 2015, and shall remain within the attached salary schedule and the City shall continue to provide health insurance and retirement.

Introduced at a regular meeting of the City Council on June 2, 2015, by Council Member
Mountsier.

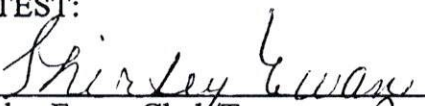
PASSED and APPROVED by the City Council of the City of Laurel this 2nd day of June, 2015.

APPROVED by the Mayor this 2nd day of June, 2015.

CITY OF LAUREL


Mark A. Mace, Mayor

ATTEST:


Shirley Ewan, Clerk/Treasurer

Approved as to form:


Sam S. Painter, Civil City Attorney

R15-51 Judge's Salary

Years of Service	Additional Pay Re-Election	Yearly Salary
Year 1		\$ 35,000.00
Year 2		\$ 35,254.00
Year 3		\$ 35,508.00
Year 4		\$ 35,762.00
Year 5	\$ 500.00	\$ 36,516.00
Year 6		\$ 36,770.00
Year 7		\$ 37,024.00
Year 8		\$ 37,278.00
Year 9	\$ 500.00	\$ 38,032.00
Year 10		\$ 38,286.00
Year 11		\$ 38,540.00
Year 12		\$ 38,794.00
Year 13	\$ 500.00	\$ 39,566.00
Year 14		\$ 39,820.00
Year 15		\$ 40,074.00
Year 16		\$ 40,328.00
Year 17	\$ 500.00	\$ 41,082.00
Year 18		\$ 41,336.00
Year 19		\$ 41,590.00
Year 20		\$ 41,844.00
Year 21	\$ 500.00	\$ 42,598.00
Year 22		\$ 42,852.00
Year 23		\$ 43,106.00
Year 24		\$ 43,360.00
Year 25	\$ 500.00	\$ 44,132.00
Year 26		\$ 44,386.00
Year 27		\$ 44,640.00
Year 28		\$ 44,894.00
Year 29	\$ 500.00	\$ 45,648.00

\$500 Additional Salary for Re-Election - Beginning January 1 after
re-election

AFFIDAVIT OF PUBLICATION NO. 284

Crystal Nagel, being first sworn, deposes and says: That she is the Office Manager of the Laurel Outlook, a weekly newspaper published every Thursday in the City of Laurel, in the County of Yellowstone, State of Montana, and has charge of the advertisements thereof;

That the printed notice,

NOTICE

The August 17, 2021 City Council Workshop meeting has been combined with the August 24, 2021 City Council meeting. This is to allow the City Council and Mayor to participate in on-site training August 17, 2021. The City will notice this training as no official city business will be conducted during the training.

Special budget meetings will be held on August 23, 2021 and August 30, 2021 at 6:30pm in Council Chambers.

A special City Council meeting will be scheduled for September 7, 2021 immediately after the scheduled City Council workshop. This special City Council meeting will allow the City Council to pass the Fiscal Year 2022 City Budget per MCA.

(Published Laurel Outlook 08-12-21) MNAXLP

*notice via fb 8/31
Special city Council
meeting

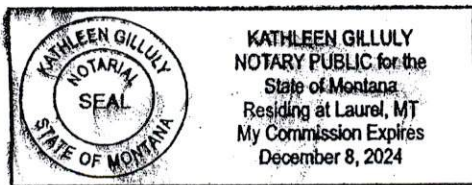
* website -> calendar -> Sept 21
9/17 Workshop start time
@ 6:30
Special Council start
time @ 7:00

* next meeting sign in hallway
Posted before 8/17 meeting

* Both agendas posted in
the legal posting location
9/3 before 5:00 p.m.

a true copy of which is hereunto annexed, was published in the regular and entire issue of the weekly edition of said newspaper for ONE successive issues, commencing on the 12th day of August, 2021 and ending on the 12th day of August, 2021 (inclusive), making in all ONE publications.

The rate charged for the above legal printing does not exceed the minimum going rate charged to any other advertiser for the same publication, set in the same size type and published for the same number of insertions.



Signed and acknowledged before me this 12th day of August, 2021

by: Crystal Nagel

Kathleen Gilluly

Notary Public in and for the State of Montana, residing at Laurel, Montana.

My commission expires: 12/8/24

File Attachments for Item:

10. Budget/Finance Committee Minutes of September 28, 2021.

**Minutes of City of Laurel
Budget/Finance Committee
Tuesday, September 28, 2021**

Members Present: Richard Klose Scot Stokes
Others Present: Thomas C. Nelson, Mayor

The meeting was called to order by the Council Member Scot Stokes at 5:30pm.

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.*

There was no public input.

General Items –

1. Review and approve the September 14, 2021 Budget and Finance Committee meeting minutes. Richard Klose moved to approve the minutes of the September 14, 2021 Budget and Finance Committee meeting. Scot Stokes seconded the motion, all in favor, motion passed 3-0.
2. Review and Approve purchase requisition – Nathan Herman presented a purchase requisition for a new compact loader for the sewer department. This compact loader will be replacing a 1980's piece of equipment. The compact loader is half the size of a regular loader. Nathan did get three quotes, and all three are attached to the request. Scot Stokes moved to approve the purchase requisition for the compact loader for the sewer plant. Richard Klose seconded the motion, all in favor, motion passed 3-0.
3. Review and Approve purchase requisition – Nathan Herman presented a purchase requisition for a replacement actuators for the water department. These actuators are replacing 1980's equipment as well. Scot Stokes moved to approve the purchase requisition for the replacement actuators for the water plant. Richard Klose seconded the motion, all in favor, motion passed 3-0.
4. Review and approve the January 2021 month end report. The Committee review the January 2021 month end report and had no questions or comments. Scot Stokes made a motion to approve the January 2021 month end report. Richard Klose seconded the motion, all in favor, motion passed 3-0.
5. Review and approve the February 2021 month end report. The Committee review the February 2021 month end report and had no questions or comments. Scot Stokes made a motion to approve the February 2021 month end report. Richard Klose seconded the motion, all in favor, motion passed 3-0.
6. Review and approve the January 2021 Financial report. The Committee review the January 2021 Financial report and had no questions or comments. Scot Stokes made a motion to approve the January 2021 Financial report. Richard Klose seconded the motion, all in favor, motion passed 3-0.
7. Review and approve the February 2021 Financial report. The Committee review the February 2021 Financial report and had no questions or comments. Scot Stokes made a motion to approve the February 2021 Financial report. Richard Klose seconded the motion, all in favor, motion passed 3-0.
8. Review and approve the August 2021 Utility Billing Adjustments. The Committee reviewed the August 2021 Utility Billing Adjustments and had no questions or comments. Scot Stokes made a

motion to approve the August 2021 Utility Billing Adjustments. Richard Klose seconded the motion, all in favor, motion passed 3-0.

9. Review and recommend approval to Council, Claims entered through 09/24/2021. The claims and check register had previously been reviewed by the Committee. Scot Stokes made a motion to approve the claims entered through 09/24/2021. Richard Klose seconded the motion, all in favor, motion passed.
10. Review and approve Payroll Register for pay period ending 09/19/2021 totaling \$204,606.49. Scot Stokes made a motion to recommend approval of the payroll register for pay period ending 09/19/2021 totaling \$204,606.49. Richard Klose seconded the motion, all in favor, motion passed.

New Business – None

Old Business – None

Other Items –

11. Review the Pay Period Ending 09/19/2021. There were no comments or questions regarding the reports.
12. Clerk/Treasurer Update – The Clerk/Treasurer was not in attendance, and there was no update provided.
13. Mayor Update – The Mayor did not provide an update.

Announcements –

14. The next Budget and Finance Committee meeting will be held on October 12, 2021 at 5:30pm.
15. Emelie Eaton will be reviewing claims for the next meeting.

Respectfully submitted,

Bethany Langve
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:

11. Budget/Finance Committee Minutes of October 12, 2021.

**Minutes of City of Laurel
Budget/Finance Committee
Tuesday, October 12, 2021**

Members Present: **Emelie Eaton** **Richard Klose** **Bruce McGee**

Others Present: **Bethany Langve, Clerk/Treasurer**

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

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.*

There was no public input.

General Items –

1. Review and Approve purchase requisition – The Clerk/Treasurer presented a purchase requisition for replacement keyless locks at City Hall. The Committee asked how long this system is intended to last. The Committee also wanted to know when the current keyless lock system was originally installed. The Clerk/Treasurer stated she would get the answers for the next meeting. She also stated there would be future quotes for the sewer and water plant. Emelie Eaton made a motion to approve the purchase requisition for the replacement keyless lock system for City Hall. Bruce McGee seconded the motion, all in favor, motion passed 3-0.
2. Review and approve the September 2021 Utility Billing Adjustments. The Committee reviewed the September 2021 Utility Billing Adjustments and had no questions or comments. Emelie Eaton made a motion to approve the September 2021 Utility Billing Adjustments. Richard Klose seconded the motion, all in favor, motion passed 3-0.
3. Review and recommend approval to Council, Claims entered through 10/08/2021. The claims and check register had previously been reviewed by the Committee. There were no questions or comments regarding the claims. Emelie Eaton made a motion to approve the claims entered through 10/08/2021. Bruce McGee seconded the motion, all in favor, motion passed.
4. Review and approve Payroll Register for pay period ending 10/03/2021 totaling \$215,092.68. Emelie Eaton made a motion to approve the payroll register for pay period ending 10/08/2021 totaling \$215,092.68. Bruce McGee seconded the motion, all in favor, motion passed.

New Business – None

Old Business – None

Other Items –

5. Clerk/Treasurer Update – The Clerk/Treasurer stated the audit had to be rescheduled due to her absence. At this time, she did not know when it would be rescheduled.
6. Mayor Update – The Mayor did not provide an update.

Announcements –

7. The next Budget and Finance Committee meeting will be held on October 26, 2021 at 5:30pm.
8. Richard Klose will be reviewing claims for the next meeting.

Respectfully submitted,

Bethany Langve
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:

12. Budget/Finance Committee Minutes of October 26, 2021.

**Minutes of City of Laurel
Budget/Finance Committee
Tuesday, October 26, 2021
Emelie Eaton, Committee Chair**

Members Present: **Emelie Eaton** **Richard Klose** **Scot Stokes**

Others Present: **Bethany Langve, Clerk/Treasurer**
 Michelle Mize, Elected Ward 2b Council Member

The meeting was called to order by the Committee Chair at 5:32pm.

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.*

There was no public input.

General Items –

1. Review and approve the September 28, 2021 Budget and Finance Committee meeting minutes. Richard Klose moved to approve the minutes of the September 28, 2021 Budget and Finance Committee meeting. Scot Stokes seconded the motion, all in favor, motion passed 3-0.
2. Review and approve the October 12, 2021 Budget and Finance Committee meeting minutes. Scot Stokes moved to approve the minutes of the October 12, 2021 Budget and Finance Committee meeting. Richard Klose seconded the motion, all in favor, motion passed 3-0.
3. Review and approve purchase requisition from the Planning and Building Departments for the purchase of Muncity Software program. The Clerk/Treasurer presented a letter from Planning Director, Nick Altonaga, regarding the need for the software. This software program would streamline, standardize departmental operations, and provide transparency for the public. The Committee was very excited about this software purchase. The Clerk/Treasurer explained the purchase of Muncity was a budgeted item in the current budget, and the cost was split between the Planning budget and the Building Department budget. Scot Stokes made a motion to approve the purchase requisition from the Planning and Building Departments for the purchase of Muncity Software program. Richard Klose seconded the motion, all in favor, motion passed 3-0.
4. Review and Approve purchase requisition from Chief Langve for upgraded keyless locks at the Fire, Ambulance and Police (FAP) building. The Clerk/Treasurer presented an email from the Chief of Police. The Committee did not have any questions or comments regarding the purchase requisition. Emelie Eaton made a motion to approve the purchase requisition from Chief Langve for the upgraded keyless locks at the FAP building. Richard Klose seconded the motion, all in favor, motion passed 3-0.
5. Review and recommend approval to Council, Claims entered through 10/22/2021. The claims and check register had previously been reviewed by the Committee. There were no questions or comments regarding the claims. Richard Klose made a motion to approve the claims entered through 10/22/2021. Scot Stokes seconded the motion, all in favor, motion passed 3-0.
6. Review and approve Payroll Register for pay period ending 10/12/2021 totaling \$211,600.29. Emelie Eaton made a motion to approve the payroll register for pay period ending 10/12/2021 totaling \$211,600.29. Scot Stokes seconded the motion, all in favor, motion passed 3-0.

New Business – None

Old Business –

7. The Committee reviewed the Claims Review Schedule for accuracy. There were no issues, and the schedule was determined to be accurate.

Other Items –

8. Clerk/Treasurer Update – The Clerk/Treasurer stated the audit has not been rescheduled yet. She shared the Fiscal Year 2021 septic hauling revenues with the Committee. The Committee was pleased with the year end revenues for the septic hauling.
9. Mayor Update – The Mayor was not in attendance, as he was still ill.

Announcements –

10. The next Budget and Finance Committee meeting will be held on November 9, 2021 at 5:30pm.
11. Bruce McGee will be reviewing claims for the next meeting.

Respectfully submitted,

Bethany Langve
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:

13. Resolution No. R21-118: A Resolution Of The City Council Approving A Memorandum Of Understanding Between The City Of Laurel And Local Union Local 303, American Federation Of State, County And Municipal Employees, AFSCME.

RESOLUTION NO. R21-118

A RESOLUTION OF THE CITY COUNCIL APPROVING A MEMORANDUM OF UNDERSTANDING 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 have an existing contract in place (“CBA”) which includes a provision for newly hired employees to be paid \$1.00 less per hour than his/her classification grade for a twelve-month probation period; and

WHEREAS, the City recently hired an Animal and Parking Officer who will fill the position beginning in November, 2021; and

WHEREAS, the successful candidate worked over 20 years for the City as a police officer and the reduced salary during the probation period required by the CBA work create a hardship for the employee who will be taking a substantial less in salary for this position; and

WHEREAS, the Chief of Police and President of the Union have negotiated a Memorandum of Agreement (“MOU”) between the City and Union to allow the newly hired Animal and Parking Officer to collect the full salary from his start date forward rather than the \$1.00 per hour reduction as provided in the CBA; and

WHEREAS, the parties specifically agree that the MOU is intended to apply to this employee and this unique situation only and does not constitute an amendment of any kind to the CBA or a past or current practice on either party’s behalf.

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

Section 1: Approval. The attached MOU between the City of Laurel and the Union is hereby approved. In accordance with the terms of the agreement, such approval is retroactive to November 1, 2021 or the date the employee begins work.

Section 2: Execution. The Mayor and City Clerk-Treasurer are authorized to execute said agreement on behalf of the City.

Introduced at a regular meeting of the City Council on November 9, 2021, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel this 9th day of November 2021.

APPROVED by the Mayor this 9th day of November 2021.

CITY OF LAUREL

Mayor

ATTEST:

Bethany Langve, Clerk-Treasurer, Clerk-Treasurer

R21-118 Local 303 Union Agreement MOU Animal and Parking Officer Probation Wage Waiver

Approved as to form:

Sam Painter, Civil City Attorney

MEMORANDUM OF UNDERSTANDING

The City and Union enter into a Memorandum of Understanding (“MOU”) for the limited purpose of a one-time agreement to waive a provision of the CBA that requires a newly hired employee to be paid \$1.00 less than the negotiated base rate for the City’s one-year probation period specifically Section 5 of Addendum B of the CBA.

WHEREAS, the Parties, City and Union, have negotiated an existing contract (CBA) that provides a reduced base wage for new hires; and

WHEREAS, the Parties negotiated the reinstatement of a previous position known as the Animal Control/Parking/Code Enforcement Officer Position into the CBA; and

WHEREAS, the City selected a qualified applicant for the position who is currently a member of the union and a long time City employee; and

WHEREAS, the selected employee has worked for the City, successfully, for over twenty years and the \$1.00 reduction in salary for a year would constitute a hardship for the employee since the position’s base salary is substantially less than the current position the employee is leaving to accept the new position; and

WHEREAS, both Parties have considered the issue and have determined it is in both their best interests to enter into this MOU for the purpose of memorializing a one-time waiver of a provision of the CBA as provided herein.

BASED on the recitals, the City and Union agree as follows:

1. The Parties intend this MOU as a one-time agreement and have no intention to permanently amend or modify the existing MOU.
2. The Parties agree that for the employee hired as the Animal Control/Parking/Code Enforcement Officer Position, Section 5 of Addendum B of the CBA, is hereby waived. The employee will be paid 100% of the base wage provided in the CBA rather than the \$1.00 less as provided therein. The Probation Period contained in the CBA remains unchanged and applicable.
3. The Parties acknowledge and agree that the waiver provided herein constitutes a one-time agreement and shall have no further force and effect on any other part of provision of the existing CBA and shall not constitute an intended or enforceable past practice on either Party’s behalf.
4. The Parties agree that they are not altering, changing or modifying the existing CBA in any manner, and that all provisions of the CBA shall remain in full force and effect notwithstanding the existence of this MOU.

Dated this _____ day of _____, 2021

Authorized City Signature/City Mayor

Dated this _____ day of _____, 2021

Union President

File Attachments for Item:

14. Resolution No. R21-119: A Resolution Authorizing A Lease Agreement Between The City Of Laurel And Laurel American Legion Post #123, For The Construction And Use Of City Owned Property For A Parking Lot Near The City's Cemetery.

RESOLUTION NO. R20-119

A RESOLUTION AUTHORIZING A LEASE AGREEMENT BETWEEN THE CITY OF LAUREL AND LAUREL AMERICAN LEGION POST #123, FOR THE CONSTRUCTION AND USE OF CITY OWNED PROPERTY FOR A PARKING LOT NEAR THE CITY'S CEMETERY.

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

Section 1: Approval. The existing Lease Agreement between the City of Laurel and the Laurel American Legion Post #123 for leasing City owned property located near the City Cemetery for the construction and use as a public parking lot for individuals visiting the City's Cemetery as well as the Yellowstone National Cemetery. A copy is attached hereto for convenience.

Section 2: Terms and Conditions. All terms and conditions of the Lease Agreement negotiated by the Parties are hereby approved.

Section 3: Effective date. The effective date for the Lease Agreement is the date approved by the City Council.

Introduced at a regular meeting of the City Council on November 9, 2021 by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel this 9th day of November 2021.

APPROVED by the Mayor this 9th day of November 2021.

CITY OF LAUREL

Mayor

ATTEST:

Bethany Langve, Clerk-Treasurer

Approved as to form:

Sam Painter, Civil City Attorney

LEASE AGREEMENT

THIS LEASE, made and entered into this ____ day of _____, 2021, by and between the City of Laurel, whose business address is PO Box 10, Laurel, Montana hereinafter called "Lessor", and the Laurel American Legion Post #123, whose business address is Box 211, Laurel, Montana hereinafter called "Lessee".

I.

LEASED PREMISES

Lessor, in consideration for the rent agreed to be paid by Lessee, and in consideration of the covenants and agreements hereinafter expressed on the part of the Lessee to be kept and performed, does hereby lease to Lessee, real property owned by Lessor, hereinafter referred to as the "Leased Premises" and specifically legally described as:

[DESCRIPTION OF REAL PROPERTY]

II.

TERM

The term of the lease shall be for 25 years and shall commence on the date the City Council approves the lease and shall expire and terminate 25 years thereafter unless an additional 25 year term is requested by the Lessee. The second 25 year term shall automatically renew upon notification by Lessee in a signed writing delivered to the City Clerk Treasurer on or before the date of expiration. Either party may terminate the lease as hereinafter provided.

III.

RENT

Lessee agrees to pay annual rent of fifty dollars per year (\$50.00), not to be prorated for a short year.

IV.
SECURITY DEPOSIT

The parties acknowledge Lessee will not make a deposit with Lessor as a security deposit for the Lessee's faithful performance of Lessee's obligations under the Lease Agreement.

V.
USE OF LEASED PREMISES

The Leased Premises may be used by the Lessee to construct, manage and operate a parking lot for guests visiting the Laurel City Cemetery and Yellowstone National Cemetery. Lessor is providing unimproved land through this lease for the lawful use of the Leased Premises. Lessee intends to construct a parking lot on the Leased Premises. Lessee shall comply with all applicable City permits, building and construction standards and codes applicable to the construction, maintenance and upkeep during the term of this lease.

Lessee shall not cause or permit anything to be done on or about said property, or which shall in any way tend to create a nuisance or dangerous condition on the Leased Premises at any time.

VI.
PROPERTY TAXES

The Lessor retains all responsibility for payment of the real property taxes on the Leased Premises.

VII.
REPAIRS

Lessee acknowledges that it is taking the Leased Premises "as is" and without improvements. Lessee agrees, at its own costs and expense, to design and construct the parking lot pursuant to the appropriate public work standards and that after construction, Lessee shall maintain the Leased Premises and make all necessary repairs to the parking lot surface during the term of the Lease and/or any renewal thereof. Lessee acknowledges that it is improving the Leased

Premises, at its own expense, and upon expiration or termination of the lease, Lessor will retake possession of the Lease Premises along with all the improvements. Lessee hereby waives any right to ownership or compensation for all improvements to the Leased Property hereunder. Lessee shall perform weed maintenance as required.

VIII.
LIENS

Lessee shall keep the Leased Premises and the property on which the premises are situated free from any liens arising out of any work performed for Lessee, material furnished to Lessee or obligations incurred by Lessee.

IX.
DAMAGE OR DESTRUCTION

In the event of damage or destruction of all or any part of the Leased Premises, Lessor shall have the option of terminating this Lease within thirty (30) days after said damage to the Leased Premises is repaired or remediated or the property returned to its original condition.

X.
DEFAULT

Should default be made in the payment of any of the rent or other obligations hereunder when due, or should the Lessee or its agents or employee violate any of the terms, conditions, or covenants of this Lease, or should the Lessee vacate or abandon the Leased Premises or any part thereof, the Lessor may at Lessor's option, after giving ten (10) days written notice thereof by certified mail to Lessee at Lessee's address, provided herein, to cure the default, re-enter and take possession of said Leased Premises.

XI.
HOLD HARMLESS AND INDEMNIFICATION

Lessee agrees to hold Lessor free and harmless from any liability and claim for damages by reason of any injury to

any person or persons, including agent or employees of Lessee, or property of any kind whatsoever and to whomever belonging, including property of Lessee, from any cause whatsoever, while in, upon, or in any way connected with the Leased Premises or appurtenances adjacent thereto, during the term of this Lease, or any extension or additional time during which the Lessee may remain in possession of said Leased Premises. Lessor shall not be liable for any loss, injury, death, or damage to persons or property that at any time may be suffered or sustained by Lessee or by any person whosoever may be at any time be using or occupying or visiting the Leased Premises or be in, on, or about the Leased Premises, whether the loss, injury, death, or damage shall be caused by or in any way result from or arise out of any act, omission, or negligence of Lessee or of any occupant, subtenant, visitor, or user of any portion of the premises, or shall result from or be caused by any other matter or thing whether of the same kind as or of a different kind than that of the matters of things above set forth.

Lessee shall indemnify Lessor against any and all claims, liability, loss, or damage whatsoever on account of any such loss, injury, death, or damage. Lessee waives all claims against Lessor for damages to the improvements that are now on or hereafter placed or built on the premises and to the property of Lessee in, on, or about the premises, and for injuries to persons or property in or about the premises, from any cause arising at anytime. The two preceding sentences shall not apply to loss, injury, death, or damages arising by reason of the negligence or misconduct of the Lessor, its agents, or employees.

Prohibition of involuntary assignment. Neither this lease agreement nor the leasehold estate of Lessee nor any interest of Lessee under this lease agreement in the Leased Premises or in the improvements on the Leased Premises shall be subject to involuntary assignment, transfer, or sale, or to assignment, transfer, or sale by operation of law in any manner whatsoever; any attempt at involuntary assignment, transfer, or sale shall be void and of no effect.

XII.
INSPECTION OF PREMISES

Lessor and his agent have the right to enter on the Leased Premises to inspect the Leased Premises and see that no damage has been done or is done, and to protect any and all rights of Lessor and to post such reasonable legal notices as Lessor may desire to protect any and all rights of Lessor.

XIII.
ATTORNEY FEES IN LEGAL ACTION

In the event that either party hereto shall bring legal action against the other party, then the prevailing party shall be entitled to reimbursement from the other party for all expenses incurred, including reasonable attorneys fees.

XIV.
INSURANCE

A. Comprehensive General Liability Insurance. Lessee shall maintain in effect throughout the term of this Lease Agreement comprehensive general liability insurance insuring Lessee against any liability arising out of this Lease Agreement or the use, occupancy, or maintenance of the Leased Premises and all areas appurtenant to the Leased Premises. Such insurance shall be in the amount of no less than \$1,000,000 combined single limit for injury to or death of one or more person in an occurrence, and for damage to tangible property (including loss of use) in any one occurrence. The insurance policy shall ensure the hazards of the Leased Premises and operations conducted in and on the Leased Premises, independent contractor, contractual liability (covering the indemnity included in this Lease Agreement), and shall name Lessor as an insured party, as its interest may appear. Lessor shall be furnished with a copy of the Certificate of Insurance. Such coverage shall be primary and non-contributing with any insurance carried by Lessor. The liability insurance policy shall contain endorsements requiring thirty (30) days written notice to Lessor prior to any cancellation or any reduction in the amount of coverage.

XV.
TIME

Time is of the essence in this Lease.

XVI.
AGREEMENT IN COUNTERPARTS

This Agreement may be executed simultaneously, or in two or more counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument.

XVII.
COMPLIANCE WITH LAWS AND REGULATIONS

Lessee, at its expense, shall promptly comply with all federal, state, and municipal laws, orders and regulations, and with all lawful directives of public officers, which impose any duty upon it or Lessor with respect to the Leased Premises. The Lessee, at its expense, shall obtain all required licenses and permits for the conduct of its business with the terms of this Lease, or for the making of repairs, alterations, improvements, or additions. Lessor, when necessary, will join with the Lessee in applying for all such permits or licenses.

XVIII.
SURRENDER UPON TERMINATION

At the expiration of the lease term, the Lessee shall surrender the Leased Property in as good condition as it was at the beginning of the term, reasonable use and wear excepted.

XIX.
MISCELLANEOUS TERMS

A. Notices. Any notice, statement, demand, or other communication by one party to the other, shall be given by personal delivery or by mailing the same, postage prepaid, addressed to the Lessee at the premises, or to the Lessor at the address set forth above.

B. Severability. If any clause or provision herein shall be adjudged invalid or unenforceable by a court of competent jurisdiction or by operation of any applicable law, it shall not affect the validity of any other clause or provision, which shall remain in full force and effect.

C. Waiver. The failure of either party to enforce any of the provisions of this Lease shall not be considered a waiver of that provision or the right of the party to thereafter enforce the provision.

D. Complete Agreement. This constitutes the entire understanding of the parties with respect to the subject matter hereof and may not be modified except by an instrument in writing and signed by the parties.

E. Successor. This Lease is binding on all parties who lawfully succeed to the rights or take the place of the Lessor or Lessee.

IN WITNESS WHEREOF, the parties hereto have caused this instrument to be executed the day and year first above written.

LESSOR:

Mayor, City of Laurel

ATTEST:

City Clerk Treasurer

LESSEE:

Laurel American Legion Post #123

File Attachments for Item:

15. Resolution No. R21-120: A Resolution Of The City Council Authorizing The Removal Of Former Mayor, Thomas C. Nelson, From All City Accounts And Adding Newly Elected Mayor, Dave Waggoner, To All Such Accounts.

RESOLUTION NO. R21-120

**A RESOLUTION OF THE CITY COUNCIL AUTHORIZING THE REMOVAL OF
FORMER MAYOR, THOMAS C. NELSON, FROM ALL CITY ACCOUNTS AND
ADDING NEWLY ELECTED MAYOR, DAVE WAGGONER, TO ALL SUCH
ACCOUNTS.**

WHEREAS, the City Mayor's (Mayor Thomas C. Nelson) passing has resulted in the City Council's appointment of an acting Mayor to finish Mayor Nelson's term until January 3, 2022 when the newly elected Mayor will be sworn into office; and

WHEREAS, the City Mayor's passing, prior to the end of his term, requires the City to remove Mayor Thomas C. Nelson's name from all City accounts, while adding the newly elected Mayor, Dave Waggoner, to all City accounts, after he is sworn into office January 3, 2022.

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Laurel, Montana that the City Clerk/Treasurer is hereby authorized to remove former Mayor Thomas C. Nelson from all City accounts and shall be replaced with newly elected Mayor, Dave Waggoner, after he is sworn into office on January 3, 2022.

Introduced at a regular meeting of the City Council on November 9, 2021, by Council Member _____.

PASSED and APPROVED by the City Council of the City of Laurel, Montana, this 9th day of November 2021.

APPROVED by the Mayor this 9th day of November 2021.

CITY OF LAUREL

Mayor

ATTEST:

Bethany Langve, City Clerk/Treasurer

Approved as to form:

Sam S. Painter, Civil City Attorney