

Town of West Yellowstone

Tuesday, July 16, 2019

West Yellowstone Town Hall, 440 Yellowstone Avenue

TOWN COUNCIL WORK SESSION

6:00 PM

FY 2020 Budget

Discussion ∞

- Special Requests from Outside Entities
- Capital Improvement Plan/Capital Funds

TOWN COUNCIL MEETING

7:30 PM

Pledge of Allegiance

Purchase Orders #6816 to CS Construction, Library Remodel, \$30,000

Treasurer's Report & Securities Report

Claims ∞

Consent Agenda: **Minutes of the July 2, 2019 Town Council Meeting** ∞

Minutes of the July 9, 2019 Town Council Work Session ∞

Business License Applications ∞

- Sweet Home Montana, nightly rental, request to waive resort tax bond – tabled 7/2/19

Advisory Board Report(s)

Town Manager & Department Head Reports

Comment Period

- **Public Comment**
- **Council Comments**

NEW BUSINESS

Designate Town Council to act as the Board of Appeals

Discussion ∞

Correspondence/FYI/Meeting Reminders



If viewing the agenda electronically, click the "∞" symbol to link to the associated documentation in the Town Council Packet.

Policy No. 16 (Abbreviated)
Policy on Public Hearings and Conduct at Public Meetings

Public Hearing/Public Meeting

A public hearing is a formal opportunity for citizens to give their views to the Town Council for consideration in its decision making process on a specific issue. At a minimum, a public hearing shall provide for submission of both oral and written testimony for and against the action or matter at issue.

Oral Communication

It is the Council's goal that citizens resolve their complaints for service or regarding employees' performance at the staff level. However, it is recognized that citizens may from time to time believe it is necessary to speak to Town Council on matters of concern. Accordingly, Town Council expects any citizen to speak in a civil manner, with due respect for the decorum of the meeting, and with due respect for all persons attending.

- No member of the public shall be heard until recognized by the presiding officer.
- Public comments related to non-agenda items will only be heard during the Public Comment portion of the meeting unless the issue is a Public Hearing. Public comments specifically related to an agenda item will be heard immediately prior to the Council taking up the item for deliberation.
- Speakers must state their name for the record.
- Any citizen requesting to speak shall limit him or herself to matters of fact regarding the issue of concern.
- Comments should be limited to three (3) minutes unless prior approval by the presiding officer.
- If a representative is elected to speak for a group, the presiding officer may approve an increased time allotment.
- If a response from the Council or Board is requested by the speaker and cannot be made verbally at the Council or Board meeting, the speaker's concerns should be addressed in writing within two weeks.
- Personal attacks made publicly toward any citizen, council member, or town employees are not allowed. Citizens are encouraged to bring their complaints regarding employee performance through the supervisory chain of command.

Any member of the public interrupting Town Council proceedings, approaching the dais without permission, otherwise creating a disturbance, or failing to abide by these rules of procedure in addressing Town Council, shall be deemed to have disrupted a public meeting and, at the direction of the presiding officer, shall be removed from the meeting room by Police Department personnel or other agent designated by Town Council or Operations Manager.

General Town Council Meeting Information

- Regular Town Council meetings are held at 7:00 PM on the first and third Tuesdays of each month at the West Yellowstone Town Hall, 440 Yellowstone Avenue, West Yellowstone, Montana.
- Presently, informal Town Council work sessions are held at 12 Noon on Tuesdays and occasionally on other mornings and evenings. Work sessions also take place at the Town Hall located at 440 Yellowstone Avenue.
- The schedule for Town Council meetings and work sessions is detailed on an agenda. The agenda is a list of business items to be considered at a meeting. Copies of agendas are available at the entrance to the meeting room.
- Agendas are published at least 48 hours prior to Town Council meetings and work sessions. Agendas are posted at the Town Offices and at the Post Office. In addition, agendas and packets are available online at the Town's website: www.townofwestyellowstone.com. Questions about the agenda may be directed to the Town Clerk at 646-7795.
- Official minutes of Town Council meetings are prepared and kept by the Town Clerk and are reviewed and approved by the Town Council. Copies of approved minutes are available at the Town Clerk's office or on the Town's website: www.townofwestyellowstone.com.



West Yellowstone, MT 59758
406.646.7701
DestinationYellowstone.com

July 5, 2019

Town Council
Town of West Yellowstone
PO Box 1570
West Yellowstone, MT 59758

Dear Council,

Another year has come and gone. It's time again to step back and reflect on the benefits of small communities and our interdependency as we all strive to make our community vibrant and viable.

For more than a century, West Yellowstone has been hosting visitors bound for Yellowstone and we have, with creativity and cooperation, found ways to engage them in exploring opportunities outside of the Park. Taking care of and entertaining our guests is an investment that keeps paying dividends to our community. We thank you for all ways you contribute to meeting and exceeding our visitors' expectations.

Through such Chamber directed events as the Fall Cycle Tour, Yellowstone Ski Festival, Christmas Stroll, and the Fourth of July, our combined efforts bring about positive, memorable experiences for our visitors and our citizens alike. Several other events, supported, although not actually conducted, bring many of those same benefits.

Of all the things we do together perhaps the Visitors Center is the single most visible and active example of our collaboration. Katrina Wiese continues as the manager supported by an extraordinary team of information specialists. We again request a commitment of \$29,000 from the Town to help fund the Center. In conjunction with funding from our Tourism Region, Yellowstone Country Montana, as well as funds from the West Yellowstone's share of Lodging Facilities Use Taxes we will be able to continue its operation. The Town's portion will be used primarily for staff wages; however, it also includes some benefits, wi-fi service for the Center, storage facilities, equipment and training. Katrina's full report for FY 19 will be coming to you in the near future.

West Yellowstone sits in the admirable position of having many of the attributes current travelers seek. Every visitor has a direct impact on our community's well-being at many levels. As a team, there is no limit to the positive experiences we can bring to our visitors and, through that, the advantages we can bring to our citizens. So, in addition to the VIC support, we ask for the extension of help in these areas as you work through the Town's FY20 budget:

- Facility and grounds care for the Visitor Information Center.
- Support of the Fourth of July festivities and, as you have in the past, a cash contribution in the amount of \$6,000 to help assure another great fireworks display.
- Contribute to the success of organized activities and events through the cooperation and assistance of all the emergency and public services staff.

Thank you for your past support. I look forward to our continued strong relationship.

Sincerely,

Melissa Alder, Co-Chair



Community Health Partners - West Yellowstone Fixed Digital X-Ray Equipment Project

Community Health Partners – West Yellowstone

The mission of Community Health Partners (CHP) is to enhance community health and well-being and our vision is 100% access, zero disparity. CHP provides high-quality, affordable medical, dental, behavioral health, pharmacy and educational services to more than 11,400 patients during more than 40,000 encounters annually at five delivery sites across rural Gallatin and Park Counties in Montana. The organization opened in 1997 and has a track record of innovation, quality and delivering whole-person care in a way that addresses root causes of poor health. We are a patient-centered medical home and see all patients regardless of ability to pay as a federally-qualified health center.

CHP's clinic in West Yellowstone, a gateway community to Yellowstone National Park, has been providing primary and urgent medical care as well as behavioral health to the local year-round population as well as visitors to the community for the past seven years. Last year, CHP-West Yellowstone provided comprehensive medical services to more than 1,898 patients during nearly 3,825 visits. Our small staff of just six also provides adult and parenting education to the community and culturally and linguistically competent care to an entrenched but isolated Latino population living in West Yellowstone. CHP is the only medical facility in the town and partners actively with Bozeman Health and its Big Sky Medical Center, the Town of West Yellowstone, the schools and a number of local organizations to respond to identified needs and enhance community health and well-being in this isolated, rural community.

Request Background

In response to an identified need, CHP began providing x-ray services at its West Yellowstone location using a 25-year-old, donated portable x-ray machine for taking films of extremities, chests, abdomens and spines. And while the film is converted to digital imaging to be sent to Intercity Radiologists in Bozeman (90 miles away) for a primary read, oftentimes the image is too grainy for diagnosis due to the age and condition of the machine. Having x-ray is an important service as the closest hospital, Big Sky Medical Center (a critical access facility) is 45 minutes away and roads in winter often can be difficult to navigate.

CHP is proposing the replacement of its portable x-ray machine (manufactured in 1993) currently producing variable quality images with a new, wall-mounted Konica Minolta KDR Primary U-Arm unit. Also included would be a standard radiographic moving table, low speed 40KW generator as well as a low speed starter and tube. All equipment would work with our current digitizing unit software and hardware and would include freight,

installation, staff training, removal and disposal of our current unit and a one-year warranty.

The equipment would allow our staff to have immediate diagnosis for more than an expected 200 patients per year experiencing injuries to extremities, chests and spines (through we will not be clearing cervical spine injuries in our setting) and some abdominal conditions. Because of the clinic's remote location, providing the convenience and standard of care for patients who can receive diagnostic radiology (as described above) will allow for more immediate treatment of injuries and also saving some trips to the emergency department for patients who may not need to travel the 45 miles. Many residents of West Yellowstone have asked for radiology services and, while we have been delivering them, the quality and reliability of our current unit has been an issue. This new equipment would not only give local residents peace-of-mind while also being a source of pride that CHP has state-of-the-art equipment, it also increases CHP's positive economic impact on the community by contributing to the Town's ability to attract tourists and retirees who pay close attention to the quality of medical services available at their vacation destinations.

Budget Justification

Costs for the project mostly involve the purchase of the new wall-mounted primary U-arm unit. The vendor will provide all mounting and training included in their quote and they have assured CHP through on-site visits that the new equipment will work with current digitizing technology housed in the clinic as well as existing IT infrastructure. CHP currently has one Montana-licensed limited permit holder radiology technician, with a second staff member who has completed her training and is awaiting state approval to sit for her licensure exam (expected in August, 2019). CHP will be having a radiology physicist evaluate the current radiology room to see if additional drywall needs to be added to address having a non lead-lined room. CHP will use reserve funds to complete this task which is estimated to cost less than \$2,000. In terms of sustainability, CHP bills for its x-ray service and ensures that costs are covered. The ongoing service contract to maintain the x-ray equipment already is built into our operating budget.

Budget

\$ 97,995 Wall-mounted Konica Minolta KDR Primary U-Arm unit. Also included would be a standard radiographic moving table, low speed 40KW generator as well as a low speed starter and tube. All equipment would work with our current digitizing unit software and hardware and would include freight, installation, staff training, removal and disposal of our current unit and a one-year warranty.

 3,000 Evaluation of facility by radiology physicist
\$100,995

Service Area Background

CHP-West Yellowstone serves the southern tip of Gallatin County, as well as small portions of neighboring Yellowstone National Park, Madison County, MT and Fremont County, ID. The American Community Survey estimates West Yellowstone's year round population at 1,365, while the West Yellowstone Chamber of Commerce estimates a nightly census in the greater Hebgen Basin to approach 20,000 individuals in the summer months due to tourist activity. The median household income in West Yellowstone is \$32,134 and approximately 14% of the population lives in poverty. West Yellowstone is predominantly Caucasian with a growing

Latino population. The West Yellowstone School currently reports roughly 20% of children speak Spanish as their first language. The local economy is dominated by tourist activities and the majority of the workforce is seasonally employed in low wage jobs in the hospitality industry. Harsh winter weather and treacherous road conditions contribute to isolation and high rates of depression and substance use disorders among members of the year-round population. In 2017, 25% of CHP patients were uninsured and historically, more than 50% of patients served at CHP-West Yellowstone live below 200% of the Federal Poverty Level.

Partnerships for Success

The importance of this project in terms of providing standard of care for a remote population cannot be overstated and both our staff and organization feel it is hardship to ask patients to drive 90 miles roundtrip to retake an image because the quality of the first image taken locally is not of good quality.

CHP has received a gift of \$5,000 from a local donor to kick-off this campaign and also has met with an additional local donor who has interest in the project. The Town of West Yellowstone is a supporter of quality health services and is a logical partner in the campaign as well. Once funding is complete, positive public relations would be garnered through CHP's website and newsletter, a ribbon-cutting ceremony with local dignitaries and signage within the clinic. CHP would welcome a contribution from the Town of West Yellowstone in the amount of \$50,000.



Building Community Together

West Yellowstone Foundation

P.O. Box 255 420 Yellowstone Avenue West Yellowstone, MT 59758 (406) 646-1152
wystation@gmail.com www.westyellowstonefoundation.org

May 24, 2019

Town of West Yellowstone
P.O. Box 1750
West Yellowstone, MT 59758

Dear Dan Sabolsky & Town Council,

We would like to request your continued support of the West Yellowstone Foundation Bus Program. We greatly appreciate your past support and last year's increase and are once again requesting \$25,000 to help fund this service for our local community ridership and visitors for FY20.

As you may already know, the Foundation Bus Program was started to provide a safe and dependable way for our seniors to get to Bozeman and back for medical appointments. Our service has grown to also provide transportation for many of our low income residents, as well as summer workers.

Please let me know if you need further information. Thank you for your time and consideration.

A handwritten signature in cursive script that reads 'Carrie Pope'.

Carrie Pope, Executive Director WYF

West Yellowstone Foundation

TO: Town of West Yellowstone **FROM: West Yellowstone Foundation**
ATTN: Dan Sabolsky P. O. Box 255
P.O. Box 1570 West Yellowstone, MT 59758
West Yellowstone, MT 59758

Date		Description			Total
5/24/19		WYF Bus Funding FY20			\$25,000.00

Thank You!

Total	\$25,000

P.O. Box 255
W. Yellowstone
Montana, 59758

Phone: (406) 646-1152
E-mail:
wyfoundation@gmail.com



The West Yellowstone Foundation is a 501 C 3 public charitable, nonprofit organization, tax I.D. 81-0494366, serving the community of West Yellowstone and Hebgen Lake, Montana.

Capital Improvement Plan Summary

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
1	FY 20	ADA Accessibility Ramps at Dunraven, Electric, Faithful & Hayden and Other Sidewalk Maintenance	\$1,430,000	\$80,000	RT Transfer 2100 Gas Tax Fund 2820	2820-430262-365
2	FY 20	Repave Town Streets – Annual Funding: 2012 \$195K; 2013 \$125K; 2014 \$125K; 2015 \$125K; 2016 \$125K; 2017 \$125K; 2018 \$125K; 2019 \$125K; 2020 \$125K Accum. balance in fund 4075: \$1,070,000	\$4,300,000	\$125,000 \$0 Reduction: \$125,000	RT Transfer 2100 To Street Construction 4075	2100-521000-825
3	FY 20	Surface the Frontier Trail – 2016 \$10K; 2017 \$10K; 2018 \$10K; 2019 \$30K; 2020 \$40K \$30K Accumulated balance in fund 4000: \$90,000	\$400,000	\$40,000 \$30,000 Reduction: \$10,000	RT Transfer 2100	4000-460430-930
4	FY 20	Streetlight Project: 2017 \$100K, 2018 \$200K, 2019 \$100K; 2020 \$100K Accumulated balance in fund 4000: \$500,000	TBD	\$100,000	RT Transfer 2100	4000-430263-937
5	FY 20	Old Town Sewer Line Improvements – Annual Funding: 2018 \$100K; 2019 \$100K; 2020 \$100K Accumulated Balance in fund 5320: \$300,000	\$10,000,000	\$100,000	Sewer Fund 5310 transfer to Sewer Capital Fund 5320	5310-521000-820
6	FY 20	Annual Set-aside 80-acre Sewer Infrastructure 2019 \$300K; Accumulated balance in fund 5320: \$600,000	\$10,000,000	\$300,000	Sewer Fund 5310 transfer to Sewer Capital Fund 5320	5310-521000-820
7	FY 20	Lighted Trail from Grizzly Ave. to Yellowstone Ave.: 2018 \$24K; 2019 \$26K; 2020 \$30K Accumulated balance in fund 4000: \$80,000	\$100,000	\$30,000	RT Transfer 2100	4000-460430-938

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
8	FY 20	Annual Historic District Projects – UPDL Roof \$65,200 Parking Lot at CHP; \$6,028 Dishwasher; \$200,000 Roof Balance of Transfer (\$169,615) Accumulated balance in fund 4000: \$271,230	\$271,230	\$101,615	RT Transfer 2100	4000-460460-920
9	FY 20	Volleyball Court in Pioneer Park	\$5,000	\$5,000	Donation	2212-460000-936
10	FY 20	Install Four (2) Light Poles at Pioneer Park Balance of Transfer (\$15,580) Accumulated balance in fund 4000: \$31,160	\$31,160	\$15,580	RT Transfer 2100	4000-460430-938
11	FY 20	Well, Well Building with Generator & Waterline. Construction-in-Progress (\$508,289 spent)	\$650,000	\$141,711	Water Capital Fund 5220	5220-430530-939
12	FY 20	Sewer Line Installation on Electric Street	\$50,000	\$50,000	Sewer Fund	5310-430630-937
13	FY 20	Replace Public Services 2008 Ford ¾ ton Pick-up Balance of Transfer (\$40,000) Accumulated balance in fund 4000: \$40,000	\$55,000	\$0 \$7,500 \$7,500	RT Transfer 2100 Water Fund 5210 Sewer Fund 5310	4000-460430-944 5210-430500-944 5310-430600-944
14	FY 20	Pioneer Park Improvements VB Equipment (Spent \$6,124) Balance of Transfer (\$13,876) Accumulated balance in fund 4000: \$30,000	\$50,000	\$36,124 \$16,124 Reduction: \$20,000	RT Transfer 2100	4000-460430-936
15	FY 20 FY 21	Engineering for Interior Park Paving Project Construction in Progress (\$4,200 spent)	\$20,000	\$15,800 \$0 Reduction: \$15,800	RT Transfer 2100	2820-430243-931

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
16	FY 20	Povah Center Improvements: Exterior Paint Project. WYF 10K Grant money (\$3,879 spent on floor) Balance of Transfer (\$6,121) Accumulated balance in fund 4000: \$8,000	\$8,000	\$6,121 \$1,879	Donation RT Transfer	4000-460432-920 4000-460432-920
17	FY 20	Ice Rink – Concrete Extension Balance of Transfer (\$45,000) Accumulated balance in fund 4000: \$70,000	\$80,000	\$35,000 \$25,000 Reduction: \$10,000	RT Transfer 2100	4000-460432-936
18	FY 20	New Radio System – 2 nd of 6 set-asides 2019 \$10K; 2020 \$10K Accumulated balance in fund 4000: \$20,000	\$120,000	\$25,000 \$10,000 Reduction: \$15,000	RT Transfer 2100	4000-420110-945
19	FY 20	Casting Pond Repairs & Improvements Balance of Transfer (\$15,000) Accumulated balance in fund 4000: \$20,000	\$70,000	\$5,000 Reduction: \$10,000	RT Transfer 2100 Donation \$50,000	4000-460460-930
20	FY 20	Irrigation System for Pioneer Park Construction-in-progress (\$6,264 spent) Balance of Transfer (\$9,736) Accumulated balance in fund 4000: \$9,736	\$16,000	\$0	RT Transfer 2100	4000-460430-904
21	FY 20	Police/Dispatch Center Upgrade Project – Construction-in-progress (\$15,430 spent)	\$20,000	\$4,570	RT Transfer 2100	1000-411258-920
22	FY 20	Remodel Town Hall for Exec. Assistant	\$10,000	\$10,000 \$5,000 Reduction: \$5,000	RT Transfer 2100	1000-411250-920

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
23	FY 20	2 Air Pumps for Sewer Lagoon; (\$10,000 each)	\$20,000	\$20,000	Sewer Fund 5310	5310-430630-941
24	FY 20	Short Term Sewer Project Construction-in-progress (\$117,109 spent)	\$547,000	\$429,891	Sewer Cap. Fund 5320	5320-430640-934
25	FY 20 FY 21	Summer Recreation Vehicle (Passenger Van)	\$55,000	\$55,000 Reduction: \$0 \$55,000	RT Transfer 2100	4000-410210-944
26	FY 20 FY 21	Plow Attachment for Loader	\$23,500	\$23,500 Reduction: \$0 \$23,500	RT Transfer 2100	4000-430200-940
27	FY 20	Police Vehicle – Replace 2011 Expedition	\$55,000	\$55,000	RT Transfer 2100	4000-420110-944
28	FY 20 FY 21	Dunbar Park – Pathway Improvements, Irrigation System, Grass	\$12,500	\$12,500 Reduction: \$0 \$12,500	RT Transfer 2100	4000-460430-937
29	FY 20	Restroom w/ Drinking Fountain at Tennis Courts	\$75,000	\$75,000	RT Transfer 2100	4000-460430-920
30	FY 20	New Lighting for Town Buildings	\$140,000	\$140,000 \$100,000 Reduction: \$40,000	RT Transfer 2100	4000-431350-920
31	FY 20	Air Conditioner/Heaters: Dispatch Squad Room Museum	\$10,000 \$10,000 \$13,000	\$10,000 \$10,000 \$13,000	General Fund General Fund RT Transfer	2850-420750-947 1000-411258-949 4000-460460-949
32	FY 20	Police Generator Building Structure Cover	\$6,000	\$6,000	General Fund	1000-411258-937
33	FY 20	Ice Rink Boards for Existing Surface	\$37,500	\$37,500	RT Transfer	4000-460430-936

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
34	FY 21	Construct Equipment Storage Barn	\$70,000	\$70,000	RT Transfer	4000-430200-920
35	FY 21	Synthetic Surface at Playground	\$ TBD	\$0	RT Transfer	4000-460430-936
36	FY 21	Additional Accessibility Ramp at UPDH	\$7,500	\$0	RT Transfer	4000-460460-920
37	FY 21	Interior Park Parking Lot (1 st of 8) (This cost represents ½ of a full interior park)	\$95,000	\$0	Gas Tax Fund 2820	2820-430200-931
38	FY 21	New Railroad Well Building w/New Pump	\$150,000	\$0	Water Fund 5210	5210-430530-920 5210-430530-941
39	FY 21	Replace Public Services 2008 GMC ¾ ton Pickup Truck	\$55,000	\$0	RT Transfer 2100	4000-430200-944
40	FY 21	Replace 936 Loader.	\$150,000	\$0	RT Transfer 2100 Sewer Fund 5310	4060 5320
41	FY 21	Climbing Wall in Pioneer Park	\$50,000	\$0	RT Transfer Fund Raising	4000 4000
42	FY 21	Engineering & Other Studies to Relocate Public Services Shop	\$30,000	\$0	RT Transfer 2100	4000-430200-929
43	FY 21	Interior Park Parking Lot (2 nd of 8) (This cost represents ½ of a full interior park)	\$100,000	\$0	Gas Tax Fund 2820	2820-430200-931
44	FY 21	Build an Additional Million-gallon Water Tank	\$1,500,000	\$0	Water Fund 5210 Outside Financing	5210
45	FY 21	Install Street Lights on South Canyon and/or Lights on Electric Street	TBD	\$0	RT Transfer 2100	4000-430263-938
46	FY 21	Skateboard Park Facilities	\$35,000	\$0	RT Transfer 2100	4000-460432-936

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
47	FY 21	Boards for Ice Rink Extension	\$37,500	\$0	RT Transfer 2100	4000-460432-936
48	FY 22	Sewer Lagoon Fence	\$80,000	\$0	Sewer Fund 5310	5310-430600-937
49	FY 22	Madison Add. Pump Installation Project – Construction-in-progress (\$2,967 spent)	\$28,500	\$0	Sewer Fund 5310	5310-430630-941
50	FY 22	Iris Street Park Project	\$50,000	\$0	RT Transfer 2100	4000-460430-937
51	FY 22	Sally Port behind Police/Dispatch Center	\$80,000	\$0	RT Transfer 2100	4000
52	FY 22	Fountain in Pioneer Park	\$150,000	\$0	Donation	4000-460432-937
53	FY 22	Interior Park Parking Lot (3 rd of 8) (This cost represents ½ of a full interior park)	\$110,000	\$0	Gas Tax Fund 2820	2820-430200-931
54	FY 22	Summer Rec. Building/Warming Hut	\$300,000	\$0	RT Transfer 2100	4000-460430-936
55	FY 22	Splash Park	TBD	\$0	RT Transfer 2100	4000-460430-936
56	FY 22	Re-Surface Tennis Courts	TBD	\$0	RT Transfer 2100	4000-460430
57	FY 22	Re-Face Old Firehouse	\$54,400	\$0	RT Transfer 2100	4000-460430-930
58	FY 22	Walk-In Freezer for Social Services	\$35,000	\$0	RT Transfer 2100	4000-450135-949
59	FY 23	Interior Park Parking Lot (4 th of 8) (This cost represents ½ of a full interior park)	\$120,000	\$0	Gas Tax Fund	2820-430200-931
60	FY 23	Back-up Pump for Mad. Add. Lift Station	\$70,000	\$0	Sewer Fund 5310	5310-430630-941
61	FY 23	Splash Park	TBD	\$0	RT Transfer 2100	4000-460430-936
62	TBD	Pave Obsidian St. between Geyser and Faithful Streets	TBD	\$0	Gas Tax Fund 2820	2820-430200-931

Summary Number	Purchase Date	Project Name	Cost	Current Fiscal Year Allocation	Funding Sources	Fund Number
63	TBD	Install Elevator in Town Hall	\$125,000	\$0	RT Transfer 2100	4000-411240-930
64	TBD	Parkway Paving Project – Phase II	\$1,100,000	\$0	Gas Tax 2820	2820
65	TBD	Relocation of Public Services Shop	TBD	\$0	TBD	TBD
66	TBD	Rehabilitate Aeration Ponds	\$150,000	\$0	Sewer Fund 5310	5310

7.08.19

TOWN OF WEST YELLOWSTONE
Cash Reserve Worksheet
For the Year: 2019 - 2020

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 General Fund	1,662,146.35	4,237,792.00	5,939,759.00	-41,325.52	1,504.87	0.03%
2100 Local Option Taxation-Resort	586,612.02	4,538,250.00	5,107,819.00	17,000.00	43.02	%
2101 Marketing & Promotions (MAP)	184,983.26	107,889.00	125,000.00	0.00	167,872.26	134.30%
2102 TBID (Tourism Business	41,710.15	330,250.00	333,600.00	0.00	38,360.15	11.50%
2111 Off Street Parking	130,916.38	1,250.00	74,000.00	0.00	58,166.38	78.60%
2210 Parks & Recreation	1,850.00	0.00	0.00	1,850.00	0.00	%
2211 Parks/Rec Donations - Teen	1,581.11	0.00	1,576.00	0.00	5.11	0.32%
2212 Parks - Volleyball Court	5,125.56	0.00	5,111.00	0.00	14.56	0.28%
2213 Community Garden	670.98	100.00	500.00	0.00	270.98	54.20%
2214 Rec. Program Scholarships	12,127.63	2,500.00	12,125.00	0.00	2,502.63	20.64%
2220 Library	10,492.70	271,400.00	281,856.00	0.00	36.70	0.01%
2240 Cemetery	13,765.15	700.00	10,150.00	0.00	4,315.15	42.51%
2390 Drug Forfeiture	0.00	0.00	0.00	-0.36	0.36	%
2392 CDBG-Local Source	90,935.96	0.00	75,000.00	0.00	15,935.96	21.25%
2701 Cemetery Perpetual Care	43,034.27	150.00	0.00	0.00	43,184.27	%
2820 Gas Tax Apportionment	22,344.73	89,518.00	110,000.00	0.00	1,862.73	1.69%
2821 Gas Tax BARSAA Funds	1,855.25	24,900.00	25,000.00	0.00	1,755.25	7.02%
2850 911 Emergency	25,659.88	127,235.00	152,818.00	0.00	76.88	0.05%
2917 Crime Victims Assistance	6,454.93	0.00	6,455.00	0.00	-0.07	%
3050 GO Bond	258,655.85	157,500.00	311,259.00	0.00	104,896.85	33.70%
4000 Capital Projects/Equipment	835,957.74	614,698.00	1,450,626.00	0.00	29.74	%
4060 Public Works Equipment	635.42	0.00	0.00	0.00	635.42	%
4070 Parkway Construction/Mtn	7,164.51	0.00	0.00	0.00	7,164.51	%
4075 Street Construction	1,111,232.19	0.00	0.00	0.00	1,111,232.19	%
5210 Water Operating Fund	269,313.43	362,500.00	384,341.00	-26,707.32	274,179.75	71.34%
5220 Water Replacement	205,626.58	123,600.00	141,711.00	0.00	187,515.58	132.32%
5310 Sewer Operating Fund	663,925.50	652,625.00	972,460.00	-177,775.15	521,865.65	53.66%
5320 Sewer Replacement	1,053,140.28	203,235.00	429,891.00	0.00	826,484.28	192.25%
7010 Social Services/Help Fund	64,390.21	18,350.00	31,075.00	0.00	51,665.21	166.26%
7469 City Court - Judge Gibson	10,710.00	0.00	0.00	10,710.00	0.00	%
7699 Victims Assistance Program	930.00	0.00	0.00	930.00	0.00	%
Totals	7,323,948.02	11,864,442.00	15,982,132.00	-215,318.35	3,421,576.37	

TOWN OF WEST YELLOWSTONE
Revenue Budget Report -- Multi Year Actuals
For the Year: 2019 - 2020

1000 General Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
310000 Property Taxes										
311010 REAL PROPERTY TAX estimate only	318,678	298,798	314,233	312,044	289,829	108%	290,000	10,000	300,000	104%
311020 Personal Property Tax estimate only	9,296	4,087	6,374	5,445	5,500	99%	5,000		5,000	91%
312000 Penalties and Interest on estimate only	1,271	619	1,250	1,073	800	134%	800		800	100%
314140 Local Option Tax-.4% estimate only	56,693	59,113	62,870	103,698	50,000	207%	60,000		60,000	120%
Group:	385,938	362,617	384,727	422,260	346,129	122%	355,800	10,000	365,800	105%
320000 Licenses and Permits										
322020 Business Licenses	36,210	34,489	33,648	37,443	33,000	113%	30,000	3,000	33,000	100%
322051 Special Event & Expo	975	1,000	925	1,350	700	193%	600		600	86%
323011 Building Permits	12,838	6,320	8,867	2,824	6,000	47%	500	4,000	4,500	75%
323012 Moving Permits	100	100	200	50	50	100%	50		50	100%
323030 Animal License	205	275	220	245	175	140%	175		175	100%
323031 Kennel License			20		0	0%			0	0%
Group:	50,328	42,184	43,880	41,912	39,925	105%	31,325	7,000	38,325	95%
330000 Intergovernmental Revenues										
331010 Planning Grant				25,000	25,000	100%			0	0%
334080 Air quality Matching	226,103				0	0%			0	0%
334121 Building Purchase-Fire	100,000				0	0%			0	0%
335025 State Allocation -Human	3,800				0	0%			0	0%
335050 Insurance Premium	67,421	79,230			0	0%			0	0%
335110 Live Card Game Table	300	150	450	150	200	75%	150		150	75%
335120 Gambling Machine Permits	9,000	8,125	8,400	7,125	7,000	102%	7,000		7,000	100%
335230 HB124 Entitlement Share	278,076	286,000	287,166	291,404	291,403	100%	299,849		299,849	103%
336020 Revenue on-behalf			117,545		0	0%			0	0%
Group:	684,700	373,505	413,561	323,679	323,603	100%	306,999	0	306,999	94%
340000 Charges for Services										
341070 Planning & Zoning fees	1,714	375	731	35,214	400	***%	5,000		5,000	1250%
342010 Special Police Services		2,733	1,532	567	1,250	45%	500		500	40%
342013 Fees for Dispatch		1,200	1,200	1,200	1,200	100%	1,200		1,200	100%
342016 Reimb Dispatch-Law	1,500		3,000	1,500	1,500	100%	1,500		1,500	100%
342017 Catering Fee	315	140	245	350	100	350%	100		100	100%
342050 Ambulance Services	288				0	0%			0	0%
343111 Hwy Street Light-MDOH	4,808	2,963	2,963		2,963	0%	2,963		2,963	100%
346010 Civic Center Revenue			3,000		0	0%			0	0%
346050 Recreation Fees	3,278	3,103	3,520	2,930	2,900	101%	2,500	400	2,900	100%
346051 Summer Recreation Fees	23,051	40,480	38,175	39,776	34,000	117%	24,000	8,000	32,000	94%
Group:	34,954	50,994	54,366	81,537	44,313	184%	37,763	8,400	46,163	104%

TOWN OF WEST YELLOWSTONE
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For the Year: 2019 - 2020

1000 General Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	15-16	16-17	17-18	18-19	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351030 City Court	40,265	50,933	66,408	61,605	60,000	103%	55,000		55,000	92%
351032 Misdemeanor Fees	5,005	6,403	6,880	6,925	5,000	139%	4,800		4,800	96%
351035 Court Costs	45	20	782	165	0	***%			0	0%
Group:	45,315	57,356	74,070	68,695	65,000	106%	59,800	0	59,800	92%
360000 Miscellaneous Revenues										
361000 Rents/Leases	9,101	3,107	2,326	1,842	2,000	92%	2,300		2,300	115%
361001 Electric fee on Rent UPDN					0	0%	2,500		2,500	*****%
361200 Povah Center Rent	2,450	2,250	3,175	4,490	2,000	225%	5,000		5,000	250%
362000 Refunds & Reimbursement	10,650	7,299	13,059	12,667	5,000	253%	10,000		10,000	200%
362220 Insurance Reimbursement -					0	0%	1		1	*****%
363000 Special Assessments	9,554	10,000	9,774	9,499	9,500	100%	8,000		8,000	84%
365000 Contributions & Donations	39	187			0	0%			0	0%
365001 Contributions-WY			42,500		0	0%			0	0%
367000 SALE of Junk or Salvage			3,300		0	0%			0	0%
Group:	31,794	22,843	74,134	28,498	18,500	154%	27,801	0	27,801	150%
370000 Interest										
371000 Investment Earnings				7,132	0	***%			0	0%
371010 Interest-Money Market	789	319	1,260	72	500	14%	100		100	20%
371020 Interest Earned	2,637	4,168	6,907	17,246	3,000	575%	8,000	2,000	10,000	333%
371050 STIP Program	6,779	15,987	24,200	42,259	20,000	211%	25,000	2,000	27,000	135%
Group:	10,205	20,474	32,367	66,709	23,500	284%	33,100	4,000	37,100	157%
380000 OTHER FINANCING SOURCES										
383000 Interfund Operating	163,000	180,000	200,541	210,128	210,128	100%	210,000	6,079	216,079	103%
This number equals 5% of previous yr. RT collections										
383001 Transfer In Special estimate only	2,475,000	2,322,000	2,800,370	3,154,564	3,154,564	100%	3,313,475	-173,750	3,139,725	100%
Group:	2,638,000	2,502,000	3,000,911	3,364,692	3,364,692	100%	3,523,475	-167,671	3,355,804	99%
Fund:	3,881,234	3,431,973	4,078,016	4,397,982	4,225,662	104%	4,376,063	-138,271	4,237,792	100%
Grand Total:	3,881,234	3,431,973	4,078,016	4,397,982	4,225,662		4,376,063	-138,271	4,237,792	

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2019 - 2020

1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410100	Legislative Services										
110	Salaries and Wages Mayor (8, 102), Councilmen (7, 102 x 5)	29,035	31,728	32,911	33,992	33,812	101%	36,512		36,512	108%
140	Employer Contributions	3,056	3,078	3,212	3,317	3,303	100%	3,560		3,560	108%
191	Pension Expense			8,308		0	0%			0	0%
212	Small Items of Equipment		1,596		199	1,600	12%	1,600		1,600	100%
220	Operating Supplies iPad replacement	5,611	6,396	6,309	6,244	6,500	96%	7,200		7,200	111%
311	Postage, Box Rent, etc.	10			2	0	***%	100		100	****%
321	Printing, Forms, etc.					800	0%	800		800	100%
335	Membership Fees & Dues		419	893		200	0%	512		512	256%
356	Consultant's Services Luther Taylor & Marketing Materials				26,951	30,000	90%	15,000	7,000	22,000	73%
370	Travel	2,187	1,599	2,938	1,810	4,500	40%	3,000		3,000	67%
380	Training Tuition/Registra	870	705	1,530	480	2,000	24%	2,000		2,000	100%
870	Miscellaneous WYF Bus (25K), Fireworks (6K); VIC (29K); Council contingency (50K); Account:	27,174	38,261	19,763	80,337	138,000	58%	160,000	-50,000	110,000	80%
	Account:	67,943	83,782	75,864	153,332	220,715	69%	230,284	-43,000	187,284	85%
410210	Administration										
110	Salaries and Wages Twn. Mgr. (111,000), Town Clerk+10 hrs OT (72,611), Exec. Asst.+30 hrs OT (43,519)	44,688	98,850	100,425	127,200	149,732	85%	227,131		227,131	152%
130	Employee Benefits travel stipend for Town Manager (185 x 12)					0	0%	2,220		2,220	****%
140	Employer Contributions Twn. Mgr. (38,300), Town Clerk (31,710) Exec. Asst. (21,517)	10,182	33,238	33,975	42,631	61,979	69%	90,965		90,965	147%
212	Small Items of Equipment	2,020	1,409	2,948	2,239	4,300	52%	3,300		3,300	77%
220	Operating Supplies	468	642	355	364	600	61%	600		600	100%
311	Postage, Box Rent, etc.					0	0%	100		100	****%
327	Advertising / Marketing webpage update, public hearing & variance notices, advertising for open positions comes out of here.	4,018	3,129	6,901	7,724	8,000	97%	12,000		12,000	150%
333	Subscriptions to Newspape	260	321	120	276	600	46%	600		600	100%
335	Membership Fees & Dues		2,450	3,750	5,400	5,500	98%	6,200		6,200	113%
345	Telephone & Internet	779	751	718	1,020	1,600	64%	1,600		1,600	100%
351	Medical, Dental, Veterina	500	125			1,000	0%	1,000		1,000	100%
356	Consultant's Services Drug Testing	31,726		337	9,107	14,150	64%	14,150	-1,000	13,150	93%
361	Repair and Maintenance, M			500		0	0%			0	0%
363	Repair Office Machines, Of					1,000	0%	2,000	-1,000	1,000	100%
364	Office Furniture/Equipmen		430	480	996	1,000	100%	1,500		1,500	150%
370	Travel	6,892	1,182	1,726	1,819	6,000	30%	6,000	-1,000	5,000	83%
380	Training Tuition/Registra		6,824	1,071	797	12,560	6%	12,560	-2,000	10,560	84%
870	Miscellaneous Moving Expenses	8,352	3,923	2,178	890	7,500	12%	7,500		7,500	100%
	Account:	109,885	153,274	155,484	200,463	275,521	73%	389,426	-5,000	384,426	140%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- Multi Year Actuals
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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
410360	City/Municipal Court										
110	Salaries and Wages Judge (35000), Clerk (35243)	50,493	56,031	60,060	67,520	67,252	100%	70,243		70,243	104%
140	Employer Contributions Judge (6887), Clerk (24991)	8,755	26,076	27,536	30,203	29,964	101%	32,073		32,073	107%
212	Small Items of Equipment	180			938	1,500	63%	1,500		1,500	100%
215	Books	350		566	491	600	82%	600		600	100%
220	Operating Supplies	1,206	941	1,196	942	1,300	72%	1,300		1,300	100%
311	Postage, Box Rent, etc.	703	82	546	535	800	67%	800		800	100%
321	Printing, Forms, etc.	322	378	232	428	500	86%	500		500	100%
333	Subscriptions to Newspaper	100	353			400	0%	400		400	100%
335	Membership Fees & Dues	895	945	1,698	820	1,430	57%			0	0%
345	Telephone & Internet New phone line installation and monthly fees in court room	1,459	950	208	295	1,000	30%	1,500	-500	1,000	100%
350	Professional Services New Account line for interpretive services					0	0%	2,000	1,000	3,000	*****%
363	Repair Office Machines, Of Copier in Court Clerk's office is over 4 years old		51			500	0%	500		500	100%
364	Office Furniture/Equipmen Potentially replacing, laptop, printer or larger piece of equipment	1,843		300	746	0	***%	2,000		2,000	*****%
370	Travel Two (2) 3-day training sessions for Judge. Clerk training once per year	1,741	1,456	1,569	2,358	2,200	107%	3,000		3,000	136%
380	Training Tuition/Registra Registration Fees: Judge(300x2), Court Clerk (250x2) accounted for possible increase in these fees.					0	0%	1,500		1,500	*****%
394	Jury and Witness Fees/Pub	974	2,171	1,964	1,516	5,000	30%	5,000	-1,000	4,000	80%
630	Paying Agent Fees (Bank C covers foreign transaction fees - checks written on international banks		30		2	100	2%	100		100	100%
870	Miscellaneous Account:	69,021	89,464	95,885	106,794	112,646	95%	123,116	-500	122,616	109%
410510	Finance Administration										
110	Salaries and Wages Fin. Dir. (82,567), Fin. Clerk .5FTE + 10 hrs OT(19,179)	157,242	171,247	168,740	183,363	173,037	106%	101,746		101,746	59%
140	Employer Contributions Fin. Dir. (33,310), Fin. Clerk (10,402)	57,026	65,205	66,152	76,508	69,061	111%	43,476		43,476	63%
212	Small Items of Equipment Office Chairs (2), New Desk for Finance Clerk(4000), printer (2680)	96	723	366	2,520	4,500	56%	10,000	-2,100	7,900	176%
216	Computer supplies computer software		389	1,439	264	1,500	18%	750		750	50%
220	Operating Supplies reflects supplies for Finance only	3,629	2,662	3,659	2,400	4,000	60%	2,680		2,680	67%
311	Postage, Box Rent, etc.	2,094	1,811	1,077	2,124	2,500	85%	2,500		2,500	100%
335	Membership Fees & Dues MMCTFOA (x2), APT, IIMC (x1)	515	575	605	565	700	81%	600		600	86%
345	Telephone & Internet	3,627	2,315		2	5,000	0%			0	0%
356	Consultant's Services BMS (est. 12,800); IT services 500; website maintenance 200; Other AFR services (worksheet) 1,000	9,015	13,480	14,769	13,378	13,500	99%	14,500		14,500	107%

TOWN OF WEST YELLOWSTONE
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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%	
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget	
357	Other Professional Service					500	0%				0	0%
363	Repair Office Machines, Of	1,486	1,190			2,000	0%	1,000			1,000	50%
370	Travel	2,323	1,983	2,837	1,380	3,500	39%	3,000			3,000	86%
380	Training Tuition/Registra	1,340	1,300	1,585	2,474	4,000	62%	3,000			3,000	75%
	MMCT & FOA, MLCT, additional training opportunities and educational stipend.											
390	Other Purchased Services	230	1,277	92	557	1,000	56%	1,000			1,000	100%
	Code Publishing											
520	Premiums on Surety Bonds	1,092	1,092	1,092	1,000	1,092	92%	1,092			1,092	100%
630	Paying Agent Fees (Bank C	100	65	75	130	1,050	12%	150			150	14%
870	Miscellaneous	156	223	96	28	250	11%	250			250	100%
	Account:	239,971	265,537	262,584	286,693	287,190	100%	185,744	-2,100		183,644	64%
410530	Auditing											
353	Accounting and Auditing	14,500	15,315	16,440	17,853	18,000	99%	13,750	3,950		17,700	98%
	AFR prep/worksheet/technical assistance(3,500); Auditing fees (12,500), Filing Fee (1,700)											
	Account:	14,500	15,315	16,440	17,853	18,000	99%	13,750	3,950		17,700	98%
410580	IT services											
355	IT Related Services				8,607	9,800	88%	19,000	3,290		22,290	227%
	Email server IT services, managed computer support services (18K) and webhosting(1,000). Add 3290.00 for cabling project											
945	Communication Equipment				11,202	9,000	124%				0	0%
	Account:				19,809	18,800	105%	19,000	3,290		22,290	119%
410600	Elections											
321	Printing, Forms, etc.	1,837		2,580		0	0%	3,000			3,000	*****
	Account:	1,837		2,580		0	***%	3,000	0		3,000	*****
410800	Personnel/Safety Services											
110	Salaries and Wages		6,280			0	0%				0	0%
140	Employer Contributions		2,193			0	0%				0	0%
356	Consultant's Services					5,000	0%	5,000	-2,000		3,000	60%
370	Travel		68	163	791	1,000	79%	1,000			1,000	100%
380	Training Tuition/Registra		233	498	918	1,000	92%	1,000			1,000	100%
	Account:		8,774	661	1,709	7,000	24%	7,000	-2,000		5,000	71%
411000	Planning and Research Services											
354	Architectural, Engineering	1,000	9,628	2		5,000	0%	15,000	-2,000		13,000	260%
	Site Plan Review/Dave Noel											
357	Other Professional Service		25,000	33,558	22,059	25,078	88%	28,100	-3,000		25,100	100%
	Land Solutions: Subdivision (5K), Zoning (5,077 + 5K) Development Standards: (2K) Planning Procedures: (1K) Other (7K)											
380	Training Tuition/Registra					2,000	0%	3,500	-1,000		2,500	125%
398	Other Contracted Services		11,445	11,400	40,502	41,000	99%	80,000	-5,000		75,000	183%
	YNP Study(30K); Site Plan Review set by contract (25K); Impact Fee Study (15,000); Other (5K)											
	Account:	1,000	46,073	44,960	62,561	73,078	86%	126,600	-11,000		115,600	158%

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1000 General Fund

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
366	Bu i l d i n g s	991	2, 669	4, 285	6, 704	10, 200	66%	10, 200	-2, 000	8, 200	80%
920	Bu i l d i n g s		16, 330			0	0%			0	0%
949	Other Machinery & Equipme Air conditioner for museum					0	0%	12, 250		12, 250	*****%
	Account:	21, 206	36, 019	19, 470	22, 066	36, 700	60%	49, 850	-1, 900	47, 950	131%
411253	Pks Bldgs - Old Firehall, Prk Bath, Ice Rink										
340	Utility Services	5, 665	4, 210	3, 968	5, 275	4, 600	115%	5, 000	400	5, 400	117%
341	Electric	3, 890	4, 191	6, 438	5, 651	6, 500	87%	6, 000		6, 000	92%
357	Other Professional Servic Cleaning Services - Park Bathrooms					0	0%	6, 000		6, 000	*****%
366	Bu i l d i n g s	238	5, 202	2, 441	2, 751	4, 500	61%	4, 500	-1, 000	3, 500	78%
	Sign on old Firehall										
	Account:	9, 793	13, 603	12, 847	13, 677	15, 600	88%	21, 500	-600	20, 900	134%
411254	Siegel Learning Center										
220	Operating Supplies					0	0%	100		100	*****%
366	Bu i l d i n g s				203	0	***%	2, 000	-1, 000	1, 000	*****%
	Misc. Work										
	Account:				203	0	***%	2, 100	-1, 000	1, 100	*****%
411255	Community Center										
212	Small Items of Equipment Tech for Conference Room					0	0%	1, 000		1, 000	*****%
220	Operating Supplies	601	650	550	895	1, 000	90%	1, 000		1, 000	100%
335	Membership Fees & Dues	115	115	115	115	150	77%	150		150	100%
340	Utility Services	749	710	822	959	950	101%	950		950	100%
341	Electric	2, 513	2, 690	2, 764	3, 324	3, 200	104%	3, 200	300	3, 500	109%
344	Natural Gas/propane	3, 918	4, 291	4, 323	4, 904	5, 000	98%	5, 000	500	5, 500	110%
345	Telephone & Internet	2, 419	3, 728	4, 810	4, 597	4, 900	94%	4, 900		4, 900	100%
350	Professional Services Elevator Alarm monitoring (1780), Ann. Fire Supressei on inspect (400) and Cleaning Services (5, 400 + addend. 720)	2, 349	5, 238	2, 768	2, 398	3, 100	77%	5, 550	2, 750	8, 300	268%
366	Bu i l d i n g s	519	492	1, 854	2, 130	11, 100	19%	14, 000	-8, 000	6, 000	54%
	Using the 5,000 grant from WYF for sign at Povah; Other (1,000)										
368	Parking Lots/Striping/Sto				6, 501	5, 400	120%			0	0%
930	Improvements Other than B			22, 540		0	0%			0	0%
931	Roads, Streets & Parking					7, 900	0%			0	0%
	Account:	13, 183	17, 914	40, 546	25, 823	42, 700	60%	35, 750	-4, 450	31, 300	73%
411256	Trailhead Facility										
220	Operating Supplies	37	138		19	300	6%	300		300	100%
350	Professional Services					350	0%	350		350	100%
366	Bu i l d i n g s	54		415		0	0%			0	0%
	Account:	91	138	415	19	650	3%	650	0	650	100%

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Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20
411257	Chamber Building										
220	Operating Supplies	418	268	71	127	500	25%	500		500	100%
340	Utility Services	482	632	681	883	700	126%	1,000		1,000	143%
357	Other Professional Services Cleaning services				2,610	6,000	44%	3,120		3,120	52%
366	Buildings				323	350	92%			0	0%
368	Parking Lots/Striping/Sto				21,704	22,175	98%			0	0%
	Account:	900	900	752	25,647	29,725	86%	4,620	0	4,620	16%
411258	Police/Dispatch Center										
340	Utility Services	367	408	445	491	600	82%	600		600	100%
341	Electric	3,948	3,484	2,770	3,280	3,800	86%	3,800		3,800	100%
344	Natural Gas/propane	272	279	272	321	350	92%	350		350	100%
345	Telephone & Internet				3,850	4,500	86%	4,500		4,500	100%
365	Grounds & Grounds Improve		250		4,997	5,000	100%			0	0%
366	Buildings	577	1,685	537	569	2,000	28%	2,000		2,000	100%
398	Other Contracted Services cleaning services					0	0%	3,120		3,120	****%
920	Buildings Construction-in-progress police station remodel project	16,160			15,430	20,000	77%	4,570		4,570	23%
937	Other Improvements generator building structure cover					0	0%	6,000		6,000	****%
949	Other Machinery & Equipme air conditioners for squad room					0	0%	10,000		10,000	****%
	Account:	21,324	6,106	4,024	28,938	36,250	80%	34,940	0	34,940	96%
411259	Library Building										
340	Utility Services	299	349	381	400	475	84%	475		475	100%
341	Electric	1,658	1,785	1,848	1,758	2,300	76%	2,300		2,300	100%
344	Natural Gas/propane	1,626	1,694	1,658	2,040	1,900	107%	2,100	400	2,500	132%
357	Other Professional Services Cleaning Services (4800); Other (500)	120			168	500	34%	500	4,800	5,300	1060%
366	Buildings back hallway ceiling and walls repair (15K); Roof repair on South side of building (3K)	1,261		5	453	10,350	4%	18,000		18,000	174%
920	Buildings	5,094				0	0%			0	0%
	Account:	10,058	3,828	3,892	4,819	15,525	31%	23,375	5,200	28,575	184%
411260	National Smokejumper Center/YNC										
366	Buildings					0	0%	1,500	-500	1,000	****%
	Account:					0	***%	1,500	-500	1,000	****%
411870	Local Government Review										
220	Operating Supplies	613				0	0%			0	0%
	Account:	613				0	***%	0	0	0	0%

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
420100 Law Enforcement Services											
110	Salaries and Wages	180,848	304,943	329,601	341,909	345,573	99%	421,369		421,369	122%
	COP (81231), Advanced PO(70395), Advanced PO(64248), Intermediate PO(57059), Intermediate PO(55674), Basic PO(48129); Add'l Officer (47379)75 hrs OT/Officer;										
130	Employee Benefits		1,184	1,920	1,408	2,000	70%	1,300	320	1,620	81%
140	Employer Contributions	61,601	119,927	135,075	138,873	148,369	94%	195,184		195,184	132%
	COP (41887), Advanced PO(19681), Advanced PO(37135), Intermediate PO(22983), Intermediate PO(22603.45), Basic PO(20510), Add'l Officer(32,407)										
191	Pension Expense			95,287		0	0%			0	0%
212	Small Items of Equipment ESN	7,440	1,793	1,818	3,700	4,000	93%	4,000	4,000	8,000	200%
216	Computer supplies maintenance on Toughbooks and printers	5,910		2,130	900	5,000	18%	2,500		2,500	50%
220	Operating Supplies	5,168	4,287	5,928	5,036	6,000	84%	6,000		6,000	100%
226	Clothing and Uniforms	5,957	4,070	3,433	5,740	6,000	96%	6,000		6,000	100%
231	Gas, Oil, Diesel Fuel, Gr	8,810	10,677	20,005	22,266	25,000	89%	28,000		28,000	112%
239	Tires, Tubes, etc.	2,807				0	0%			0	0%
311	Postage, Box Rent, etc.		112	240	152	500	30%	500		500	100%
317	Vehicle Tow-in Services		300	1,250	525	2,000	26%	2,000		2,000	100%
321	Printing, Forms, etc.		851		29	1,000	3%	1,000		1,000	100%
327	Advertising / Marketing				1,458	1,500	97%	1,500		1,500	100%
331	Publication of Formal & L		562			1,000	0%	1,000		1,000	100%
335	Membership Fees & Dues (MACOP); IACP	50		60	275	300	92%	300		300	100%
345	Telephone & Internet		9,937	6,891	7,475	8,000	93%	8,000		8,000	100%
351	Medical, Dental, Veterina	1,096	1,595	400	2,691	2,000	135%	3,000		3,000	150%
357	Other Professional Servic	1,785	26			0	0%			0	0%
361	Repair and Maintenance, M	6,523				0	0%			0	0%
362	Radio Repair	1,782	400	1,186	1,137	2,500	45%	2,500		2,500	100%
370	Travel	1,440	2,234	4,442	519	6,000	9%	6,000		6,000	100%
380	Training Tuition/Registra	3,952	3,465	4,707	1,075	8,000	13%	6,000		6,000	75%
389	Training Materials	458	28	2,266	1,012	5,000	20%	5,000	-1,500	3,500	70%
398	Other Contracted Services	18,605		1,184	970	2,000	49%	2,000		2,000	100%
870	Miscellaneous		5	283	5	0	***%	500		500	****%
	Account:	314,232	466,396	618,106	537,155	581,742	92%	703,653	2,820	706,473	121%
420110 Law Enforcement Administration											
110	Salaries and Wages	63,811				0	0%			0	0%
140	Employer Contributions	31,643				0	0%			0	0%
212	Small Items of Equipment	80				0	0%			0	0%
311	Postage, Box Rent, etc.	285				0	0%			0	0%
345	Telephone & Internet	7,759				0	0%			0	0%
	Account:	103,578				0	***%	0	0	0	0%
420160 Communications-Dispatch											
110	Salaries and Wages	263,885	267,195	257,663	273,283	298,841	91%	292,215		292,215	98%
	911 Ctr.Mgr. (63,974), Master Dsptrchr (50,250), Journeyman Dsptrchr(44300), Apprenti ce Dsptrchr x 3.5 FTE(133,689); 35 hrs OT per FT di spatcher										

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
140	Employer Contributions 911 Ctr.Mgr. (33,096), Master Dsptchr (23,376), Journeyman Dsptchr(14,237), Apprentice Dsptchr x 3.5(52,961)	111,237	115,596	109,490	114,410	129,172	89%	143,849		143,849	111%
212	Small Items of Equipment 2 large back up UPS, 4 monitors	1,590	2,230	511	5,202	5,500	95%	3,000	-500	2,500	45%
216	Computer supplies server warranty extension (500), 3 PC's (4800), Trend Micro for 7 PC's	461	1,413	1,001	3,354	3,500	96%	5,500		5,500	157%
220	Operating Supplies	2,388	1,985	2,952	2,322	5,000	46%	5,000	-2,000	3,000	60%
226	Clothing and Uniforms		642	995	48	1,000	5%	1,000		1,000	100%
327	Advertising / Marketing promotional items - 911 for kids					1,500	0%	1,000		1,000	67%
333	Subscriptions to Newspaper	260	45			0	0%			0	0%
335	Membership Fees & Dues	438	456	755	600	1,000	60%	1,000		1,000	100%
345	Telephone & Internet Regular phone service, work cell phone for Brenda, cell phone for dispatch			9,908	5,494	10,500	52%	11,700		11,700	111%
357	Other Professional Service		107			200	0%			0	0%
369	Other Repair & Mtn Equipm	1,450				0	0%			0	0%
370	Travel CJIN, LEIRA, Academy for MT, SVOR conference	4,807	1,894	6,608	1,870	6,700	28%	6,700		6,700	100%
380	Training Tuition/Registra CJIN, LEIRA, Academy for MT, SVOR conference	800	150	3,956	700	5,000	14%	5,000		5,000	100%
398	Other Contracted Services CJI (2000), Log Me in (480), Gallatin County Mass Notification (500) Scoutcare (2000) DIS annual sbuscription (330) DIS monthly (7500)	9,426	12,708	12,541	13,364	12,825	104%	12,810		12,810	100%
870	Miscellaneous Account:	731		4	50	500	10%	500		500	100%
		397,473	404,421	406,384	420,697	481,238	87%	489,274	-2,500	486,774	101%
420230	Care and Custody of Prisoners										
212	Small Items of Equipment	2,314	9,831			0	0%			0	0%
220	Operating Supplies Jail clothing, towels, bedding, toiletries, passive restraint equip.	684	624	1,295	3,781	4,200	90%	2,000		2,000	48%
351	Medical, Dental, Veterina	-1,041	526	329	601	1,000	60%	1,000	1,000	2,000	200%
366	Buildings upgrades to book room			76		2,000	0%	2,000	-1,000	1,000	50%
390	Other Purchased Services formerly used for laundry	504	676	926	482	800	60%	500		500	63%
392	Boarding Prisoners potential boarding fees in other jurisdictions					200	0%	200		200	100%
	Account:	2,461	11,657	2,626	4,864	8,200	59%	5,700	0	5,700	70%
420400	Fire Protection and Control										
357	Other Professional Service See interlocal agreement	530,000	627,444	670,675	554,209	716,884	77%	562,522		562,522	78%
	Account:	530,000	627,444	670,675	554,209	716,884	77%	562,522	0	562,522	78%
420471	Rescue-EMS										
140	Employer Contributions After this year will be increased by 1.5%			88,000	88,000	88,000	100%	88,000	1,302	89,302	101%

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
212	Small Items of Equipment			15,826		0	0%			0	0%
	Account:			103,826	88,000	88,000	100%	88,000	1,302	89,302	101%
420531	Building Inspections										
110	Salaries and Wages	26,812	53,232	54,584	57,802	56,859	102%	81,569		81,569	143%
	DPSS (81569)(75 Hours OT + 150 Shift Diff.)										
140	Employer Contributions	10,779	24,086	24,910	26,476	26,317	101%	38,829		38,829	148%
	Deputy Public Services Superintendent										
212	Small Items of Equipment	1,392	1,755	1,979	2,914	4,000	73%	4,000	-1,000	3,000	75%
215	Books	315	1,961	234	1,013	1,500	68%	1,500		1,500	100%
220	Operating Supplies	597	66	61	1,424	600	237%	600		600	100%
226	Clothing and Uniforms					400	0%			0	0%
311	Postage, Box Rent, etc.				16	500	3%	50		50	10%
321	Printing, Forms, etc.					0	0%	1,000		1,000	*****
	New Account Line - Plans printing and supplies (Paper, ink) - Quickprint										
335	Membership Fees & Dues	213	103			500	0%	500		500	100%
345	Telephone & Internet					1,100	0%			0	0%
356	Consultant's Services					1,000	0%			0	0%
370	Travel		5,766	4,696	1,730	6,000	29%	6,000	-3,000	3,000	50%
380	Training Tuition/Registra	79	5,166	2,652	130	4,500	3%	4,500	-2,500	2,000	44%
870	Miscellaneous		39	298	162	500	32%	500		500	100%
	Account:	40,187	92,174	89,414	91,667	103,776	88%	139,048	-6,500	132,548	128%
430200	Road & Street Services										
110	Salaries and Wages	173,597	179,681	202,030	202,057	221,401	91%	260,407		260,407	118%
	PSS 1FTE (85,263), Equip. OP x 2.5(108,648), Journeyman Equip. Op(50,831) 75 hrs OT/Equip. Op;										
	1 seas. laborer (.5FTE)(15666)+ 50hrs OT										
140	Employer Contributions	68,686	72,386	88,120	94,379	89,268	106%	100,228		100,228	112%
	PSS 1FTE (35,066), Equip. OP x 2.5(44,383), Journeyman Equip. Op (19,617), Seas. Lab (2,223)										
191	Pension Expense			5,009		0	0%			0	0%
212	Small Items of Equipment					0	0%		2,000	2,000	*****
	this line is for proper coding of small items of equipment purchased at Westmart										
220	Operating Supplies	23,989	28,304	29,890	37,090	42,000	88%	42,000	-1,000	41,000	98%
226	Clothing and Uniforms	558	-261	738	1,622	2,500	65%	2,500		2,500	100%
229	Other Operating Supplies		6,468	778	2,618	2,000	131%	2,500		2,500	125%
231	Gas, Oil, Diesel Fuel, Gr	30,422	35,530	39,199	49,769	45,000	111%	45,000	6,000	51,000	113%
239	Tires, Tubes, etc.	43	7,026	3,697	10,463	12,000	87%	12,000		12,000	100%
	Tires for equipment and all town vehicles										
240	Other Repair & Maintenananc	7,940	10,676	9,855		0	0%			0	0%
243	Traffic Signal Supplies	6,438	7,483	6,389	8,068	10,000	81%	14,000	-3,000	11,000	110%
	2 flashing speed signs; street signs and breakaway poles										
335	Membership Fees & Dues					0	0%	75		75	*****
	Boiler Safety Certification										
341	Electric	2,308	2,280	3,122	2,615	3,000	87%	3,200		3,200	107%
344	Natural Gas/propane	4,049	4,793	4,768	5,275	4,800	110%	4,800	1,000	5,800	121%
345	Telephone & Internet	4,060	3,514	2,882	3,136	4,000	78%	4,000		4,000	100%

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
351	Medical, Dental, Veterina		387	1,290	400	1,000	40%	1,000		1,000	100%
357	Other Professional Servic	70		3,585	625	3,000	21%	3,000	-1,000	2,000	67%
361	Repair and Maintenance, M repairs on Town fleet		32,285	41,594	12,767	52,000	25%	30,000		30,000	58%
362	Radio Repair	1,389	1,902	979	2,545	2,000	127%	2,500		2,500	125%
366	Bui ldings potential office upgrade at City Shop	4,259	3,281	4,923	2,285	7,000	33%	10,000	-5,000	5,000	71%
368	Parking Lots/Striping/Sto Striping for all town parking lots					0	0%	8,000		8,000	****%
369	Other Repair & Mtn Equipm Repairs on Equipment and Dump Trucks	60,940	75,787	48,741	65,492	52,000	126%	65,000		65,000	125%
370	Travel	247	1,599	273	1,032	800	129%	1,200		1,200	150%
380	Train ing Tui tion/Registra	150	357	336	1,070	800	134%	800		800	100%
398	Other Contracted Servi ces snowhauling		4,549	9,849	11,890	11,000	108%	11,000		11,000	100%
533	Machinery and Equipment Re		2,100	1,460	52	2,500	2%	2,500		2,500	100%
870	Mi scel laneous	64	554	234	152	500	30%	500		500	100%
940	Machinery & Equipment	7,949				0	0%			0	0%
941	General Purpose Machinery	265,415				0	0%			0	0%
946	Safety Equipment	6,289				0	0%			0	0%
Account:		668,862	480,681	509,741	515,402	568,569	91%	626,210	-1,000	625,210	110%
430235 Storm Drainage											
357	Other Professional Servic sump boxes			2,763		30,000	0%	5,000		5,000	17%
Account:				2,763		30,000	0%	5,000	0	5,000	17%
430262 Si dewal ks											
365	Grounds & Grounds Improve	694	53,681	26		0	0%			0	0%
Account:		694	53,681	26		0	***%	0	0	0	0%
430263 Street Lighting											
220	Operati ng Suppl ies	14,152	11,871	4,296		10,000	0%	10,000	-2,000	8,000	80%
341	Electric	17,415	17,415	17,427	17,415	18,000	97%	18,000		18,000	100%
357	Other Professional Servic LED project	8,173	7,598	5,625	225	8,000	3%	8,000		8,000	100%
Account:		39,740	36,884	27,348	17,640	36,000	49%	36,000	-2,000	34,000	94%
430500 Water Util ities											
357	Other Professional Servic		83	-83		0	0%			0	0%
Account:			83	-83		0	***%	0	0	0	0%
440600 Animal Control Servi ces											
220	Operati ng Suppl ies pet supplies		216			500	0%	500		500	100%
341	Electric	1,407	1,378	1,720	1,851	1,900	97%	2,000		2,000	105%
351	Medical, Dental, Veterina					1,000	0%	1,000		1,000	100%
366	Bui ldings					2,000	0%	500		500	25%
Account:		1,407	1,594	1,720	1,851	5,400	34%	4,000	0	4,000	74%

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		15-16	16-17	17-18	18-19	18-19	18-19	19-20	19-20	19-20	19-20
450135 Social & Economic General Assistance											
110	Salaries and Wages Soc. Svc. Dir (59327), Soc. Svc. Asst (38359)+10 hrs OT	67,423	76,621	88,522	89,105	91,760	97%	97,685		97,685	106%
140	Employer Contributions Soc. Svc. Dir (10247), Soc. Svc. Asst (25860)	11,795	16,825	21,351	20,868	22,643	92%	35,817		35,817	158%
191	Pension Expense			2,212		0	0%			0	0%
212	Small Items of Equipment exhaust system (10K); New Sink (200) (+labor), Small Vacuum (270), shelving(270), and tablet signature pad (500) for food bank; Lockable Laundry cabinet (150), tablet (400)	1,645	160	2,204	7,599	11,490	66%	11,500	-1,500	10,000	87%
216	Computer supplies food bank software - monthly subscription					400	0%	725		725	181%
220	Operating Supplies Office supplies and shel liners	1,391	1,375	2,336	4,109	2,500	164%	5,000	-1,500	3,500	140%
231	Gas, Oil, Diesel Fuel, Gr	862	532	643	684	1,000	68%	1,000		1,000	100%
311	Postage, Box Rent, etc.	202	8	151	141	325	43%	325		325	100%
321	Printing, Forms, etc.	64		93	114	500	23%	500		500	100%
345	Telephone & Internet	2,455	2,206	1,999	1,648	2,700	61%	2,000		2,000	74%
357	Other Professional Service	305	266	15		1,000	0%	1,000		1,000	100%
361	Repair and Maintenance, M	22				0	0%			0	0%
363	Repair Office Machines, Of copier maintenance		237	414		1,000	0%	1,000		1,000	100%
370	Travel	553	209	487	267	2,000	13%	2,000	-500	1,500	75%
380	Training Tui tion/Registra new employeee 5-day CIT training, MFBN Forum, Leadership & Grant Writing training	453	747	353	199	3,500	6%	3,500	-1,000	2,500	71%
Account:		87,170	99,186	120,780	124,734	140,818	89%	162,052	-4,500	157,552	112%
460430 Parks											
110	Salaries and Wages Apprentice Equip. Op. x 2 (87,773) + 75 hrs OT/Equip. Op. Seas. Lab. x 2(31,332)+50hrs OT /seas. laborer	49,364	70,642	107,219	120,533	131,464	92%	119,105		119,105	91%
140	Employer Contributions Apprentice Equip. Op. x 2 (55,104), Seas. Lab. x 2(4,446)	16,243	32,801	51,699	58,019	60,898	95%	60,497		60,497	99%
212	Small Items of Equipment Balance of the Playground Equipment Grant from WYF not yet spent (6,442); other small equip purchases (1,000)	3,290	1,670	7,690	5,966	7,500	80%	7,500	1,000	8,500	113%
220	Operating Supplies	21,745	27,592	25,662	40,438	47,000	86%	35,000		35,000	74%
221	Agriculture & Horticultur Fertilizer for all town parks	4,331		3,397	2,632	3,500	75%	7,000	-1,000	6,000	171%
231	Gas, Oil, Diesel Fuel, Gr	128	316	226	25	400	6%	400		400	100%
239	Tires, Tubes, etc.					400	0%	400		400	100%
344	Natural Gas/propane	874	1,122	1,242	1,418	1,400	101%	1,400	400	1,800	129%
345	Telephone & Internet	424	541	718	725	800	91%	800		800	100%
357	Other Professional Service contracted weed spraying(parkways, alleys, and Town si dewalks		2,217	1,250	5,073	6,000	85%	6,000		6,000	100%
361	Repair and Maintenance, M	128		168		6,000	0%			0	0%
365	Grounds & Grounds Improve Trees on Canyon St. (2,500); trees for Highway 20 on 80 acres (8,000)	17,264	5,467	5,451	7,426	5,500	135%	12,500	-2,000	10,500	191%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2019 - 2020

1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
366	Buildings	186		2,701	254	0	***%			0	0%
369	Other Repair & Mtn Equipm stage maintenance	74			4,375	5,000	88%	5,000		5,000	100%
370	Travel		200			0	0%			0	0%
398	Other Contracted Services	8,670	5,345	5,217	8,104	5,500	147%	7,500	-500	7,000	127%
533	Machinery and Equipment Re portable toilet for tennis courts(600), light rental (750), other(500)					0	0%	600	1,250	1,850	****%
534	Garbage Receptacle lease Garbage and card board recycling (14K); Recycle Bin program with Green-up West Yellowstone (9K)	6,419	7,359	13,074	13,604	14,000	97%	24,000	-1,000	23,000	164%
870	Miscellaneous		15			0	0%			0	0%
940	Machinery & Equipment	40,322				0	0%			0	0%
Account:		169,462	155,287	225,714	268,592	295,362	91%	287,702	-1,850	285,852	97%
460440 Participant Recreation											
110	Salaries and Wages Rec. Coord. (52,020), Rec. Spec. (.75FTE)(31,199)	56,444	58,899	61,204	60,738	92,307	66%	83,219		83,219	90%
140	Employer Contributions Rec. Coord. (16,206), Rec. Spec. (.75FTE)(4,419)	17,975	18,922	19,704	19,121	25,029	76%	20,423		20,423	82%
191	Pension Expense			6,729		0	0%			0	0%
212	Small Items of Equipment	480	2,850	2,123	10,111	5,000	202%	5,000		5,000	100%
216	Computer supplies	190	102	145	4,119	5,300	78%	300		300	6%
220	Operating Supplies	666	1,366	836	1,939	2,500	78%	2,500		2,500	100%
226	Clothing and Uniforms					300	0%	300		300	100%
311	Postage, Box Rent, etc.			62		100	0%	400		400	400%
321	Printing, Forms, etc.			107	5	100	5%	400		400	400%
327	Advertising / Marketing	171	161	40		250	0%	250		250	100%
335	Membership Fees & Dues					200	0%	200		200	100%
345	Telephone & Internet	790	751	718	725	900	81%	900		900	100%
366	Buildings tennis court shed. Donation? budgeting just in case.					0	0%	2,500		2,500	****%
370	Travel		226			1,500	0%	1,500		1,500	100%
380	Training Tuition/Registra					0	0%	400		400	****%
930	Improvements Other than B		5,498			0	0%			0	0%
Account:		76,942	88,549	91,668	96,758	133,486	72%	118,292	0	118,292	89%
460449 Smoking Waters Day Camp											
110	Salaries and Wages Rec. Counselor .80FTE (23,379)	13,083	16,720	16,372	21,166	20,457	103%	23,379		23,379	114%
140	Employer Contributions Rec. Counselor .70FTE (3,960)	1,813	2,305	2,255	4,218	3,551	119%	3,883		3,883	109%
220	Operating Supplies	737	1,051	810	1,981	1,500	132%	1,500		1,500	100%
226	Clothing and Uniforms	154	217	130	135	300	45%	300		300	100%
311	Postage, Box Rent, etc.				19	100	19%	100		100	100%
319	Other Transportation	6,075	6,075	6,255	7,100	10,000	71%	10,000		10,000	100%
321	Printing, Forms, etc.	9				100	0%	100		100	100%
335	Membership Fees & Dues	40				200	0%	200		200	100%
357	Other Professional Service	450		500		500	0%	500		500	100%

TOWN OF WEST YELLOWSTONE
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2019 - 2020

1000 General Fund		Actuals				Current	%	Prelim.	Budget	Final	%
Account	Object	15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
						18-19	18-19	19-20	19-20	19-20	19-20
871	Entrance Fees	3,461	4,930	3,082	2,616	5,000	52%	5,000		5,000	100%
	Account:	25,822	31,298	29,404	37,235	41,708	89%	44,962	0	44,962	108%
490500	Other Debt service Payments-note acct										
610	Principal Learning Center Loan				61,355	89,000	69%	56,150		56,150	63%
620	Interest				16,317	40,000	41%	21,550		21,550	54%
910	Land	9,770				0	0%			0	0%
	Account:	9,770			77,672	129,000	60%	77,700	0	77,700	60%
490520	Debt Service-Public Works										
610	Principal Grader Loan	13,610	14,194	42,014	42,857	42,856	100%	28,075		28,075	66%
620	Interest	680	1,501	2,728	2,004	2,011	100%	1,225		1,225	61%
	Account:	14,290	15,695	44,742	44,861	44,867	100%	29,300	0	29,300	65%
500601	Fund Reserve										
599	Other estimated through 3/2019					619,447	0%	739,080		739,080	119%
	Account:					619,447	0%	739,080	0	739,080	119%
510200	Judgements and Losses										
352	Legal Services	593				0	0%			0	0%
740	Awards and Indemnities	5,000				0	0%	10,000		10,000	****%
	Account:	5,593				0	***%	10,000	0	10,000	****%
510300	Other Unallocated Costs										
110	Salaries and Wages	1,134	7,984		11,811	62,821	19%	82,000		82,000	131%
140	Employer Contributions	-265	1,629		2,138	16,060	13%	20,500		20,500	128%
	Account:	869	9,613		13,949	78,881	18%	102,500	0	102,500	130%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	17,617	20,194	19,026	18,654	22,200	84%	19,137	6,000	25,137	113%
	GF portion of Property Ins. Premium (30%); budget for 6 deductibles @ \$1,000										
513	Liability estimate only; budget for 4 deductibles @ \$1,500	37,273	44,110	48,790	50,240	51,000	99%	60,000		60,000	118%
	Account:	54,890	64,304	67,816	68,894	73,200	94%	79,137	6,000	85,137	116%
510370	Risk Share - CHP										
859	Other budget requests	75,000	75,000	100,000	100,000	100,000	100%	100,000		100,000	100%
	Account:	75,000	75,000	100,000	100,000	100,000	100%	100,000	0	100,000	100%
510600	Pensions										
130	Employee Benefits	67,421	79,230			105,000	0%			0	0%
	Account:	67,421	79,230			105,000	0%	0	0	0	0%

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1000 General Fund

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		15-16	16-17	17-18	18-19	Budget	Exp.	Budget	Changes	Budget	Budget
521000	Interfund Operating Transfers Out - (Specify										
821	Library Transfer/Interfund estimate only	49,500	72,000	75,000	109,251	109,251	100%	140,920	-800	140,120	128%
	Account:	49,500	72,000	75,000	109,251	109,251	100%	140,920	-800	140,120	128%
	Fund:	3,494,142	3,820,333	4,043,873	4,273,709	5,917,229	72%	6,032,457	-92,698	5,939,759	100%
	Grand Total :	3,494,142	3,820,333	4,043,873	4,273,709	5,917,229		6,032,457	-92,698	5,939,759	