

**BRIDGER TOWN COUNCIL BUDGET MEETING AGENDA**

BUDGET MEETING TIME IS 7:00 PM AT BRIDGER TOWN HALL, 108 S D STREET

Tuesday, August 29, 2023

PLEDGE OF ALLEGIANCE:

PUBLIC HEARING ON THE TOWN OF BRIDGER'S PRELIMINARY BUDGET FOR THE FISCAL YEAR 2023-2024:

PUBLIC COMMENT IN SUPPORT OF OR IN OBJECTION TO THE BUDGET:

ADJOURN:

TOWN OF BRIDGER  
Cash Reserve Worksheet  
For the Year: 2023 - 2024

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL	402,428.81	544,468.00	700,876.00	-15,318.60	261,339.41	37.29%
2170 AIRPORT	482.73	1,106.00	1,157.00	0.00	431.73	37.31%
2201 AREA PARKS & RECREATION	40.00	57,650.00	65,428.00	-35,260.02	27,522.02	42.06%
2220 LIBRARY	5,053.54	120,190.00	120,190.00	-43,996.43	49,049.97	40.81%
2395 CDBG-1993 AND LATER-COMBINED	99,898.91	16,707.00	116,415.00	190.49	0.42	%
2810 POLICE RESERVE TRAINING	0.20	1,500.00	2,882.00	-1,382.00	0.20	0.01%
2820 GAS APPORTIONMENT TAX	25,731.13	134,430.00	172,161.00	-12,000.00	0.13	%
2821 GAX TAX-Special Road/Street	0.04	37,618.00	37,618.00	0.00	0.04	%
2992 American Rescue Plan Act	107,089.38	172,938.00	280,028.00	0.00	-0.62	%
4000 LIBRARY DEPRECIATION	2,907.40	0.00	2,908.00	0.00	-0.60	-0.02%
4010 CAPITAL IMPROVEMENTS	197,064.03	155,000.00	352,064.00	0.00	0.03	%
5210 WATER	364,795.58	172,600.00	281,273.00	-12,727.78	268,850.36	95.58%
5250 Water - ARPA	0.00	280,028.00	280,028.00	0.00	0.00	%
5310 SEWER	72,118.73	121,645.00	173,779.00	-10,966.36	30,951.09	17.81%
5350 Sewer - ARPA	0.00	280,028.00	280,028.00	0.00	0.00	%
5410 SOLID WASTE	84,916.04	117,920.00	133,303.00	-12,420.97	81,954.01	61.48%
7120 FIRE DISABILITY	0.00	1,500.00	1,500.00	0.00	0.00	%
Totals	1,362,526.52	2,215,328.00	3,001,638.00	-143,881.67	720,098.19	

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
1000 GENERAL										
310000 TAXES										
311010 Real Property Taxes 99.9%	172,468	196,718	196,980	229,402	222,238	103%	222,238	7,915	230,153	103%
311020 Personal Property Taxes 0.3%	1,574	1,284	1,853	611	2,000	31%	2,000	-1,303	697	34%
311021 Mobile Homes 0.8%	1,209	928	1,326	1,122	1,400	80%	1,400	228	1,628	116%
312000 P & I on Delinquent Taxes	1,023	1,083	611	851	200	426%	200	200	400	200%
314140 Local Option Tax	27,959	30,727	32,084	32,984	30,000	110%	30,000		30,000	100%
314150 Marijuana Excise Tax				5,141	0	***%		5,000	5,000	*****%
Group:	204,233	230,740	232,854	270,111	255,838	106%	255,838	12,040	267,878	104%
320000 LICENSES AND PERMITS										
322010 Alcohol Beverage &	640	780	690	425	600	71%	600	-155	445	74%
322014 Marijuana Business			375		375	0%	375		375	100%
322020 General	1,950	1,369	1,456	1,589	1,400	114%	1,400		1,400	100%
323011 Building - Zoning Permits	400	850	438	700	300	233%	300		300	100%
323012 Other - Excavation		200	100	100	100	100%	100		100	100%
323030 Dog Licenses	2,358	3,435	2,488	3,030	2,400	126%	2,400		2,400	100%
323031 Livestock Licenses		295	220	235	210	112%	210		210	100%
323032 Kennel License		300	300	350	250	140%	250		250	100%
Group:	5,348	7,229	6,067	6,429	5,635	114%	5,635	-155	5,480	97%
330000 INTERGOVERNMENTAL REVENUES										
331990 COVID-19/Stimulus	49,316	56,853			0	0%			0	0%
334020 State Emergency and				6,590	0	***%			0	0%
335065 Oil & Gas Production Tax		888	1,215	2,040	1,200	170%	1,200		1,200	100%
335110 Live Card Game Table	150	150	150	150	150	100%	150		150	100%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
1000 GENERAL										
335120 Gambling Machine Permits Loss of honest tom's machines	7,400	7,150	7,175	4,900	7,000	70%	7,000	-2,100	4,900	70%
335230 State Entitlement Share	186,599	191,569	194,717	200,055	200,054	100%	200,054	5,141	205,195	102%
336020 On Behalf Payments	5,072	16,072	15,078		0	0%			0	0%
Group:	248,537	272,682	218,335	213,735	208,404	103%	208,404	3,041	211,445	101%
340000 Charges for Services										
342010 Law Enforcement	1,150	700	800	1,000	2,000	50%	2,000		2,000	100%
346040 Camping Facilities Fees	17,609	17,179	16,592	14,841	10,000	148%	10,000		10,000	100%
346050 Rodeo Grounds Fees	175				100	0%	100		100	100%
346200 Civic Center Revenue	1,480	1,525	1,937	2,954	1,000	295%	1,000		1,000	100%
Group:	20,414	19,404	19,329	18,795	13,100	143%	13,100	0	13,100	100%
350000 Fines and Forfeitures										
351030 City Courts	49,829	50,251	34,763	31,703	38,000	83%	38,000	-8,000	30,000	78%
351031 Victim & Witness Admin					14	0%	14		14	100%
351032 Civil Fees		40	20		1	0%	1		1	100%
351033 Misdemeanor Fines	2,277	1,280	1,290	945	1,000	95%	1,000		1,000	100%
351034 Court Costs					1	0%			0	0%
351040 Other				6,000	6,000	100%	6,000	-6,000	0	0%
Group:	52,106	51,571	36,073	38,648	45,016	86%	45,015	-14,000	31,015	68%
360000 Miscellaneous Revenue										
361000 Lease Payments, Rent Budgeted Rodeo grounds at about half due to projects instead of rent.	6,940	7,826	10,449	10,706	10,369	103%	10,369	1,181	11,550	111%
362000 Other Miscellaneous	24,422	2,289	6,529	7,861	3,000	262%	3,000		3,000	100%
365000 Contributions and			3,188		0	0%			0	0%
365020 Private Grants	10,000				0	0%			0	0%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
-----										
1000 GENERAL										
Group:	41,362	10,115	20,166	18,567	13,369	139%	13,369	1,181	14,550	108%
370000 Investment and Royal ty Earnings										
371000 Investment Earnings	1,863	650	677	2,673	650	411%	650	350	1,000	153%
Group:	1,863	650	677	2,673	650	411%	650	350	1,000	153%
Fund:	573,863	592,391	533,501	568,958	542,012	105%	542,011	2,457	544,468	100%
2170 AIRPORT										
310000 TAXES										
311010 Real Property Taxes	3		1,302	997	910	110%	910	185	1,095	120%
311020 Personal Property Taxes				4	5	80%	5	-2	3	60%
311021 Mobile Homes			4	6	5	120%	5	3	8	160%
Group:	3		1,306	1,007	920	109%	920	186	1,106	120%
380000 Other Financing Sources										
383000 Interfund Operating		558			0	0%			0	0%
Group:		558			0	0%	0	0	0	0%
Fund:	3	558	1,306	1,007	920	109%	920	186	1,106	120%
2201 AREA PARKS & RECREATION DISTRICT										
340000 Charges for Services										
346030 Swimming Pool Fees	4,487	10,676	7,736	7,225	7,650	94%	7,650		7,650	100%
Group:	4,487	10,676	7,736	7,225	7,650	94%	7,650	0	7,650	100%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	50,000	50,000	65,037	50,000	50,000	100%	50,000		50,000	100%
Group:	50,000	50,000	65,037	50,000	50,000	100%	50,000	0	50,000	100%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
Fund:	54,487	60,676	72,773	57,225	57,650	99%	57,650	0	57,650	100%
2220 LIBRARY										
310000 TAXES										
311010 Real Property Taxes	3,745	4,193	4,111	4,690	4,530	104%	4,530	945	5,475	120%
311020 Personal Property Taxes	33	28	39	13	42	31%	42	-26	16	38%
311021 Mobile Homes	26	20	28	23	30	77%	30	10	40	133%
Group:	3,804	4,241	4,178	4,726	4,602	103%	4,602	929	5,531	120%
330000 INTERGOVERNMENTAL REVENUES										
334100 Library Grant Money				3,633	3,872	94%	3,872	196	4,068	105%
335220 Library Money Received -	3,432	2,258	2,247	2,252	2,320	97%	2,320	50	2,370	102%
335221 Library Money Received -		1,036	1,072	1,072	1,086	99%	1,086	43	1,129	103%
Group:	3,432	3,294	3,319	6,957	7,278	96%	7,278	289	7,567	103%
340000 Charges for Services										
346070 Library Collections	70,174	76,055	80,548	88,195	85,851	103%	85,851	21,241	107,092	124%
Group:	70,174	76,055	80,548	88,195	85,851	103%	85,851	21,241	107,092	124%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous				345	0	***%			0	0%
Group:				345	0	***%	0	0	0	0%
Fund:	77,410	83,590	88,045	100,223	97,731	103%	97,731	22,459	120,190	122%
2395 CDBG-1993 AND LATER-COMBINED										
360000 Miscellaneous Revenue										
361000 Lease Payments, Rent	17,340	17,181	16,168	17,055	16,282	105%	16,282	425	16,707	102%
Group:	17,340	17,181	16,168	17,055	16,282	105%	16,282	425	16,707	102%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
2395 CDBG-1993 AND LATER-COMBINED										
380000 Other Financing Sources										
383000 Interfund Operating		233			0	0%			0	0%
Group:		233			0	0%	0	0	0	0%
Fund:	17,340	17,414	16,168	17,055	16,282	105%	16,282	425	16,707	102%
2810 POLICE RESERVE TRAINING										
330000 INTERGOVERNMENTAL REVENUES										
335050 Insurance Premium	1,206	1,242	1,296	1,382	1,500	92%	1,500		1,500	100%
Group:	1,206	1,242	1,296	1,382	1,500	92%	1,500	0	1,500	100%
Fund:	1,206	1,242	1,296	1,382	1,500	92%	1,500	0	1,500	100%
2820 GAS APPORTIONMENT TAX										
330000 INTERGOVERNMENTAL REVENUES										
335040 Gasoline Tax	19,334	19,215	19,195	18,099	18,099	100%	18,099	116,331	134,430	742%
Increase due to SB 536. All allocations are now in real time and allocated monthly based on actual sales from the previous month.										
337000 Local Grants				12,000	0	***%			0	0%
Group:	19,334	19,215	19,195	30,099	18,099	166%	18,099	116,331	134,430	742%
Fund:	19,334	19,215	19,195	30,099	18,099	166%	18,099	116,331	134,430	742%
2821 GAX TAX-Special Road/Street Allocation Program										
330000 INTERGOVERNMENTAL REVENUES										
335041 Gas Tax-Special	15,468	22,081	22,060	24,658	24,658	100%	24,658	12,960	37,618	152%
One time clean out of this money at the state level as this program is being rolled in with regular gas tax now.										
Group:	15,468	22,081	22,060	24,658	24,658	100%	24,658	12,960	37,618	152%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
-----										
2821 GAX TAX-Special Road/Street Allocation Program										
380000 Other Financing Sources										
383000 Interfund Operating	773	1,104	1,103	1,233	1,233	100%	1,233	-1,233	0	0%
Match is no longer required.										
Group:	773	1,104	1,103	1,233	1,233	100%	1,233	-1,233	0	0%
Fund:	16,241	23,185	23,163	25,891	25,891	100%	25,891	11,727	37,618	145%
2992 American Rescue Plan Act (ARPA)										
330000 INTERGOVERNMENTAL REVENUES										
331992 ARPA Stimulus Revenues -					172,938	0%	172,938		172,938	100%
Group:					172,938	0%	172,938	0	172,938	100%
Fund:					172,938	0%	172,938	0	172,938	100%
4010 CAPITAL IMPROVEMENTS										
380000 Other Financing Sources										
383000 Interfund Operating					55,000	0%	55,000	100,000	155,000	281%
Group:					55,000	0%	55,000	100,000	155,000	281%
Fund:					55,000	0%	55,000	100,000	155,000	281%
5210 WATER										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	1,215	3,349	3,533		0	0%			0	0%
Group:	1,215	3,349	3,533		0	0%	0	0	0	0%
340000 Charges for Services										
343022 Unmetered Water Sales	160,260	161,186	164,947	165,484	165,000	100%	165,000		165,000	100%
343023 Bulk and Irrigation Water	8,581	5,392	8,850	9,385	6,500	144%	6,500		6,500	100%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
<b>5210 WATER</b>										
343026 Water Installation		500			500	0%	500		500	100%
343027 Mi sc Water	718	638	638	458	600	76%	600		600	100%
Group:	169,559	167,716	174,435	175,327	172,600	102%	172,600	0	172,600	100%
Fund:	170,774	171,065	177,968	175,327	172,600	102%	172,600	0	172,600	100%
<b>5250 Water - ARPA</b>										
330000 INTERGOVERNMENTAL REVENUES										
331990 COVID-19/Stimulus			86,347		0	0%			0	0%
Group:			86,347		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					280,028	0%	280,028		280,028	100%
Group:					280,028	0%	280,028	0	280,028	100%
Fund:			86,347		280,028	0%	280,028	0	280,028	100%
<b>5310 SEWER</b>										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	944	2,737	2,734		0	0%			0	0%
Group:	944	2,737	2,734		0	0%	0	0	0	0%
340000 Charges for Services										
343031 Sewer Service Charges	117,902	118,279	120,511	120,628	120,645	100%	120,645		120,645	100%
343032 Sewer Installation					400	0%	400		400	100%
343036 Mi sc Sewer	630	645	638	405	600	68%	600		600	100%
Group:	118,532	118,924	121,149	121,033	121,645	99%	121,645	0	121,645	100%

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
<b>5310 SEWER</b>										
370000 Investment and Royal ty Earni ngs										
371000 Investment Earni ngs					1	0%	1	-1	0	0%
Group:					1	0%	1	-1	0	0%
Fund:	119, 476	121, 661	123, 883	121, 033	121, 646	99%	121, 646	-1	121, 645	99%
<b>5350 Sewer - ARPA</b>										
380000 Other Fi nanci ng Sources										
383000 Interfund Operati ng					280, 028	0%	280, 028		280, 028	100%
Group:					280, 028	0%	280, 028	0	280, 028	100%
Fund:					280, 028	0%	280, 028	0	280, 028	100%
<b>5410 SOLID WASTE</b>										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behal f Payments	82	276	248		0	0%			0	0%
Group:	82	276	248		0	0%	0	0	0	0%
340000 Charges for Servi ces										
343041 Garbage Col lecti on	115, 245	115, 607	122, 010	125, 454	117, 920	106%	117, 920		117, 920	100%
343046 Sol id Waste Mi sc Revenues	70	80	10		0	0%			0	0%
Group:	115, 315	115, 687	122, 020	125, 454	117, 920	106%	117, 920	0	117, 920	100%
Fund:	115, 397	115, 963	122, 268	125, 454	117, 920	106%	117, 920	0	117, 920	100%
<b>7120 FIRE DISABILI TY</b>										
330000 INTERGOVERNMENTAL REVENUES										
335050 Insuranc Premi um	1, 206	1, 242	1, 296	1, 382	1, 500	92%	1, 500		1, 500	100%
Group:	1, 206	1, 242	1, 296	1, 382	1, 500	92%	1, 500	0	1, 500	100%

08/24/23  
13:17:52

TOWN OF BRIDGER  
Revenue Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Page: 9 of 9  
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
Fund:	1,206	1,242	1,296	1,382	1,500	92%	1,500	0	1,500	100%
Grand Total :	1,166,737	1,208,202	1,267,209	1,225,036	1,961,745		1,961,744	253,584	2,215,328	

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget 22-23	Exp. 22-23	Budget 23-24	Changes 23-24	Budget 23-24	Budget 23-24
1000 GENERAL											
410100 Legislative Services/COUNCIL											
100	Personal Services	4,625	5,875	5,775	5,325	5,950	89%	5,525		5,525	93%
142	Workers' Compensation	20	33	37	41	46	89%	38		38	83%
143	F. I. C. A.	354	449	442	407	455	89%	423		423	93%
200	Supplies	893	241	155	129	350	37%	350	-100	250	71%
300	Purchased Services	596	271	163	517	600	86%	600		600	100%
330	Publicity, Subscriptions	358	484	435	603	500	121%	500	100	600	120%
370	Travel					250	0%	250		250	100%
380	Training Services					200	0%	200		200	100%
	Account:	6,846	7,353	7,007	7,022	8,351	84%	7,886	0	7,886	94%
410360 City/Municipal COURT											
100	Personal Services	36,386	35,392	35,169	35,429	37,837	94%	38,829		38,829	103%
141	Unemployment Insurance	164	159	158	158	170	93%	136		136	80%
142	Workers' Compensation	186	206	213	256	274	93%	249		249	91%
143	F. I. C. A.	2,784	2,708	2,691	2,710	2,895	94%	2,970		2,970	103%
144	P. E. R. S.	2,822	2,779	2,795	2,827	2,988	95%	3,110		3,110	104%
200	Supplies	1,016	2,213	1,157	1,176	1,224	96%	1,224	112	1,336	109%
300	Purchased Services	111	969	1,753	1,499	1,185	126%	1,185	1,415	2,600	219%
330	Publicity, Subscriptions	566	200	400		750	0%	750	-70	680	91%
340	Utility Services	766				0	0%			0	0%
370	Travel	691	193	905	937	600	156%	600	100	700	117%
380	Training Services	1,652	893	1,441	2,285	4,097	56%	4,097	-97	4,000	98%
	Account:	47,144	45,712	46,682	47,277	52,020	91%	53,150	1,460	54,610	105%

TOWN OF BRIDGER  
Expendi ture Budget Report -- Mul ti Year Actual s  
For the Year: 2023 - 2024

Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
410362	Jury Servi ces										
300	Purchased Servi ces	50		300		500	0%	500		500	100%
	Account:	50		300		500	0%	500	0	500	100%
410500	Fi nanci al Servi ces CLERK										
100	Personal Servi ces	14, 881	17, 567	17, 755	15, 271	16, 668	92%	17, 192		17, 192	103%
130	Employee Benefi ts	12	11	11	11	11	100%	6		6	55%
141	Unemployment Insurance	62	64	66	68	75	91%	60		60	80%
142	Workers' Compensation	59	76	95	118	130	91%	119		119	92%
143	F. I. C. A.	1, 057	1, 081	1, 128	1, 168	1, 275	92%	1, 315		1, 315	103%
144	P. E. R. S.	1, 199	1, 240	1, 309	1, 370	1, 495	92%	1, 559		1, 559	104%
200	Suppl ies	241	2, 100	400	588	2, 050	29%	2, 050		2, 050	100%
300	Purchased Servi ces	2, 084	3, 009	2, 775	3, 290	3, 000	110%	3, 000		3, 000	100%
330	Publ ici ty, Subscri ptions	170	225	225	235	350	67%	350		350	100%
370	Travel				62	500	12%	500		500	100%
380	Traini ng Servi ces			103	35	500	7%	500		500	100%
	Account:	19, 765	25, 373	23, 867	22, 216	26, 054	85%	26, 651	0	26, 651	102%
410530	AUDI TING										
300	Purchased Servi ces	9, 680	11, 180	11, 390	11, 840	12, 000	99%	12, 000		12, 000	100%
	Account:	9, 680	11, 180	11, 390	11, 840	12, 000	99%	12, 000	0	12, 000	100%
410560	Purchasi ng Code Book Update										
300	Purchased Servi ces			295	295	350	84%	350		350	100%
320	Printi ng, Dupl icati ng, Ty		4, 440	3, 000		3, 500	0%	3, 500	-2, 000	1, 500	43%
	Account:		4, 440	3, 295	295	3, 850	8%	3, 850	-2, 000	1, 850	48%
410600	El ecti ons										
300	Purchased Servi ces			643		1, 700	0%	1, 700		1, 700	100%
	Account:			643		1, 700	0%	1, 700	0	1, 700	100%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
411100	Legal Services LEGAL										
300	Purchased Services	18,654	19,075	27,338	20,275	30,000	68%	30,000		30,000	100%
	Account:	18,654	19,075	27,338	20,275	30,000	68%	30,000	0	30,000	100%
411200	Facilities Administration SHOP/OFFICE										
100	Personal Services					0	0%	298		298	*****%
141	Unemployment Insurance					0	0%	1		1	*****%
142	Workers' Compensation					0	0%	5		5	*****%
143	F. I. C. A.					0	0%	23		23	*****%
200	Supplies	2,353	1,545	3,103	1,829	3,100	59%	3,100		3,100	100%
300	Purchased Services	888	420	270	270	753	36%	753		753	100%
341	Electric Utility Services	2,782	2,463	2,545	3,453	3,500	99%	3,500	500	4,000	114%
344	Gas Utility Service-MDU	1,278	1,060	2,003	2,273	2,047	111%	2,047	500	2,547	124%
	Account:	7,301	5,488	7,921	7,825	9,400	83%	9,727	1,000	10,727	114%
411400	General Gov't Engineering Services										
300	Purchased Services				237	0	***%		2,000	2,000	*****%
	Account:				237	0	***%	0	2,000	2,000	*****%
420100	LAW ENFORCEMENT SERVICES										
100	Personal Services	113,080	112,549	125,088	113,042	157,762	72%	163,487		163,487	104%
130	Employee Benefits	43,596	46,166	46,414	53,087	52,421	101%	28,874		28,874	55%
141	Unemployment Insurance	497	471	529	504	710	71%	572		572	81%
142	Workers' Compensation	5,625	4,265	4,047	4,368	6,063	72%	5,603		5,603	92%
143	F. I. C. A.	8,458	8,009	8,984	8,648	12,069	72%	12,507		12,507	104%
144	P. E. R. S.	9,589	9,186	10,421	10,145	14,151	72%	14,828		14,828	105%
200	Supplies	19,005	21,584	22,127	24,061	23,700	102%	23,700	11,500	35,200	149%
230	Repair & Maintenance Supp	2,001	8,122	4,633	920	11,500	8%	11,500	-11,500	0	0%
300	Purchased Services	2,091	2,751	3,735	3,364	3,600	93%	3,600		3,600	100%
330	Publ i ci ty, Subscri ptions	100	476	900	364	500	73%	500		500	100%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
340	Utility Services			3,599	4,138	4,000	103%	4,000	500	4,500	113%
350	Professional Services	800	700	850	800	2,000	40%	2,000		2,000	100%
360	Repair & Maintenance Serv				240	0	***%			0	0%
370	Travel	797	692	601	190	700	27%	700		700	100%
380	Training Services	2,153	408	129	95	500	19%	500		500	100%
900	Capital Outlay	13,967	46,234			0	0%			0	0%
	Account:	221,759	261,613	232,057	223,966	289,676	77%	272,371	500	272,871	94%
420400	FIRE PROTECTION & CONTROL										
142	Workers' Compensation	699	629	988	943	1,097	86%	736		736	67%
200	Supplies	4,963	467	1,634	598	2,500	24%	2,500		2,500	100%
300	Purchased Services	2,482	7,376	4,741	3,281	5,000	66%	5,000		5,000	100%
341	Electric Utility Services	1,590	1,645	1,924	2,236	2,050	109%	2,050	500	2,550	124%
344	Gas Utility Service-MDU	1,253	1,284	1,699	1,925	1,750	110%	1,750	500	2,250	129%
	Account:	10,987	11,401	10,986	8,983	12,397	72%	12,036	1,000	13,036	105%
420700	Other Emergency Services AMBULANCE										
142	Workers' Compensation	905	792	869	790	965	82%	390		390	40%
200	Supplies		6,320	4,093		0	0%			0	0%
300	Purchased Services	245	381	396	396	617	64%	617		617	100%
341	Electric Utility Services	692	709	842	982	1,000	98%	1,000	200	1,200	120%
344	Gas Utility Service-MDU	619	634	838	955	950	101%	950	200	1,150	121%
	Account:	2,461	8,836	7,038	3,123	3,532	88%	2,957	400	3,357	95%
420750	CENTRAL EMERGENCY DISPATCH (911)										
200	Supplies					10	0%	10		10	100%
300	Purchased Services	30,041	24,795	24,875	19,553	25,000	78%	25,000		25,000	100%
	Account:	30,041	24,795	24,875	19,553	25,010	78%	25,010	0	25,010	100%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
430200	Road & Street Services	STREETS									
100	Personal Services	24,973	19,340	19,804	25,890	29,352	88%	30,193	_____	30,193	103%
130	Employee Benefits	6,800	5,549	5,875	9,151	8,773	104%	5,938	_____	5,938	68%
141	Unemployment Insurance	110	81	84	115	132	87%	106	_____	106	80%
142	Workers' Compensation	1,872	1,143	1,065	1,624	1,854	88%	1,705	_____	1,705	92%
143	F. I. C. A.	1,874	1,384	1,428	1,980	2,247	88%	2,310	_____	2,310	103%
144	P. E. R. S.	1,825	1,459	1,551	2,188	2,520	87%	2,653	_____	2,653	105%
200	Supplies	5,935	7,388	9,305	9,207	14,160	65%	14,160	_____	14,160	100%
300	Purchased Services	33	29	1,416	1,490	2,884	52%	2,884	_____	2,884	100%
341	Electric Utility Services	8,856	7,497	7,648	8,734	8,500	103%	8,500	500	9,000	106%
370	Travel					315	0%	315	_____	315	100%
820	Transfers to Other Funds	773				0	0%	_____	_____	0	0%
900	Capital Outlay				8,868	0	***%	_____	_____	0	0%
	Account:	53,051	43,870	48,176	69,247	70,737	98%	68,764	500	69,264	98%
-----											
440600	Animal Control Services	ANIMAL									
200	Supplies		120	132	99	150	66%	150	_____	150	100%
300	Purchased Services					900	0%	900	_____	900	100%
	Account:		120	132	99	1,050	9%	1,050	0	1,050	100%
-----											
460430	PARKS										
100	Personal Services	19,570	17,545	13,673	13,035	14,573	89%	14,789	_____	14,789	101%
130	Employee Benefits	5,397	3,861	3,183	4,360	4,201	104%	2,752	_____	2,752	66%
141	Unemployment Insurance	84	63	47	58	66	88%	52	_____	52	79%
142	Workers' Compensation	1,419	885	593	817	920	89%	835	_____	835	91%
143	F. I. C. A.	1,419	1,071	795	997	1,115	89%	1,131	_____	1,131	101%
144	P. E. R. S.	1,310	1,101	817	1,035	1,193	87%	1,256	_____	1,256	105%
200	Supplies	6,440	4,454	5,086	8,092	7,125	114%	7,125	1,000	8,125	114%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
300	Purchased Services	28		1,859	1,574	2,000	79%	2,000		2,000	100%
341	Electric Utility Services	3,893	2,818	2,834	2,366	4,000	59%	4,000	-1,000	3,000	75%
900	Capital Outlay					10,000	0%	10,000		10,000	100%
	Account:	39,560	31,798	28,887	32,334	45,193	72%	43,940	0	43,940	97%
460442	Facilities CIVIC CENTER										
200	Supplies	330	456	3,406	214	2,000	11%	2,000		2,000	100%
300	Purchased Services			115		220	0%	220		220	100%
341	Electric Utility Services	900	461	584	1,051	1,000	105%	1,000		1,000	100%
344	Gas Utility Service-MDU	836	1,138	1,479	1,628	900	181%	900	500	1,400	156%
	Account:	2,066	2,055	5,584	2,893	4,120	70%	4,120	500	4,620	112%
460449	Other Participant Recreation RODEO										
200	Supplies	3,910	783	270	461	2,903	16%	2,903		2,903	100%
300	Purchased Services					250	0%	250		250	100%
341	Electric Utility Services	178	155	268	79	300	26%	300		300	100%
	Account:	4,088	938	538	540	3,453	16%	3,453	0	3,453	100%
510300	Other Unallocated Costs										
142	Workers' Compensation			1	1	0	***%			0	0%
200	Supplies		2,545		6	3,000	0%	3,000		3,000	100%
300	Purchased Services	14,890	474	765	7,061	7,000	101%	7,000		7,000	100%
510	Insurance ( Liability, Pr	25,690	26,922	33,333	44,473	44,474	100%	44,474	6,877	51,351	115%
	Account:	40,580	29,941	34,099	51,541	54,474	95%	54,474	6,877	61,351	113%
520000	Transfers to Other Funds										
820	Transfers to Other Funds Police COVID money		78			55,000	0%	55,000		55,000	100%
	Account:		78			55,000	0%	55,000	0	55,000	100%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds Was used for BaRSSA match, not needed now.		1,104	1,103	1,233	1,234	100%	1,234	-1,234	0	0%
	Account:		1,104	1,103	1,233	1,234	100%	1,234	-1,234	0	0%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
	Fund:	514,033	535,170	521,918	530,499	709,751	75%	689,873	11,003	700,876	99%
2170 AIRPORT											
430300 Airport											
	200 Supplies			14	26	50	52%	50		50	100%
	300 Purchased Services	643	829	871	920	921	100%	921	186	1,107	120%
	Account:	643	829	885	946	971	97%	971	186	1,157	119%
	Fund:	643	829	885	946	971	97%	971	186	1,157	119%
2201 AREA PARKS & RECREATION DISTRICT											
460445 SWIMMING POOLS											
	100 Personal Services	24,301	33,374	25,219	23,652	39,910	59%	27,501		27,501	69%
	141 Unemployment Insurance	109	150	113	101	180	56%	96		96	53%
	142 Workers' Compensation	1,380	1,394	356	368	926	40%	427		427	46%
	143 F. I. C. A.	1,859	2,553	1,929	1,809	3,053	59%	2,104		2,104	69%
	144 P. E. R. S.				91	0	***%			0	0%
	200 Supplies	14,118	18,192	22,485	10,415	23,000	45%	23,000	2,000	25,000	109%
	300 Purchased Services	1,327	994	4,062	470	4,000	12%	4,000		4,000	100%
	341 Electric Utility Services	2,498	2,958	2,608	3,208	2,880	111%	2,880	1,000	3,880	135%
	344 Gas Utility Service-MDU	988	964	1,462	1,299	1,920	68%	1,920	500	2,420	126%
	370 Travel				192	0	***%			0	0%
	900 Capital Outlay		22,875			0	0%			0	0%
	Account:	46,580	83,454	58,234	41,605	75,869	55%	61,928	3,500	65,428	86%
	Fund:	46,580	83,454	58,234	41,605	75,869	55%	61,928	3,500	65,428	86%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
		23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
2220 LIBRARY											
460100	Library Services										
100	Personal Services	41,052	43,166	47,997	53,404	56,474	95%	73,291		73,291	130%
141	Unemployment Insurance	185	194	216	238	254	94%	256		256	101%
142	Workers' Compensation	187	253	327	449	468	96%	564		564	121%
143	F. I. C. A.	3,140	3,302	3,672	4,085	4,320	95%	5,607		5,607	130%
144	P. E. R. S.	2,565	3,041	3,653	4,200	4,357	96%	5,828		5,828	134%
200	Supplies	4,747	8,088	4,929	6,718	5,314	126%	5,314	3,449	8,763	165%
204	Library Materials	7,801	10,012	8,598	10,041	9,302	108%	9,302	1,608	10,910	117%
229	Other Operating Supplies			2,213	6,347	6,637	96%	6,637	-2,569	4,068	61%
230	Repair & Maintenance Supp		3,269			0	0%			0	0%
300	Purchased Services			1,674	50	0	***%			0	0%
330	Publicity, Subscriptions	4,006	4,325	3,357	3,779	5,058	75%	5,058	-407	4,651	92%
341	Electric Utility Services	884	1,107	989	1,235	1,399	88%	1,399	-65	1,334	95%
344	Gas Utility Service-MDU	544	615	826	875	975	90%	975	-30	945	97%
345	Telephone & Internet	2,467	2,197	2,269	2,324	2,473	94%	2,473	37	2,510	101%
370	Travel	135				0	0%			0	0%
375	Travel and Training		250		1,355	700	194%	700		700	100%
400	Building Materials	1,183				0	0%		763	763	****%*
	Account:	68,896	79,819	80,720	95,100	97,731	97%	117,404	2,786	120,190	123%
	Fund:	68,896	79,819	80,720	95,100	97,731	97%	117,404	2,786	120,190	123%
											%
2395 CDBG-1993 AND LATER-COMBINED											
411000	Planning & Research Services										
200	Supplies	425	14,352	5,809	2,804	14,646	19%	14,646	-806	13,840	94%
300	Purchased Services	2,363	3,965	3,000	3,206	90,483	4%	90,483		90,483	100%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
341	Electric Utility Services	3,737	3,832	3,828	4,192	5,000	84%	5,000	1,000	6,000	120%
344	Gas Utility Service-MDU	1,792	2,888	4,842	6,084	5,092	119%	5,092	1,000	6,092	120%
	Account:	8,317	25,037	17,479	16,286	115,221	14%	115,221	1,194	116,415	101%
	Fund:	8,317	25,037	17,479	16,286	115,221	14%	115,221	1,194	116,415	101%
2810 POLICE RESERVE TRAINING											
420100 LAW ENFORCEMENT SERVICES											
200	Supplies		362		1,230	210	586%	210		210	100%
300	Purchased Services		465			0	0%			0	0%
380	Training Services		452	1,236		2,520	0%	2,520	152	2,672	106%
	Account:		1,279	1,236	1,230	2,730	45%	2,730	152	2,882	106%
	Fund:		1,279	1,236	1,230	2,730	45%	2,730	152	2,882	106%
2820 GAS APPORTIONMENT TAX											
430230 Road & Street Construction											
360	Repair & Maintenance Serv	4,297	3,117	23,718	19,009	44,740	42%	44,740	127,421	172,161	385%
	Account:	4,297	3,117	23,718	19,009	44,740	42%	44,740	127,421	172,161	385%
	Fund:	4,297	3,117	23,718	19,009	44,740	42%	44,740	127,421	172,161	385%
2821 GAX TAX-Special Road/Street Allocation Program											
430230 Road & Street Construction											
360	Repair & Maintenance Serv	16,241	23,186	23,163	25,891	25,891	100%	25,891	11,727	37,618	145%
	Account:	16,241	23,186	23,163	25,891	25,891	100%	25,891	11,727	37,618	145%
	Fund:	16,241	23,186	23,163	25,891	25,891	100%	25,891	11,727	37,618	145%
2992 American Rescue Plan Act (ARPA)											
521000 Interfund Operating Transfers Out											
820	Transfers to Other Funds					280,028	0%	280,028		280,028	100%
	Account:					280,028	0%	280,028	0	280,028	100%
	Fund:					280,028	0%	280,028	0	280,028	100%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
4000 LIBRARY DEPRECIATION											
460100	Library Services										
	800 Other Objects					2,008	0%	2,008	_____	2,008	100%
	900 Capital Outlay					900	0%	900	_____	900	100%
	Account:					2,908	0%	2,908	0	2,908	100%
	Fund:					2,908	0%	2,908	0	2,908	100%
-----											
4010 CAPITAL IMPROVEMENTS											
411240	Improvements										
	920 Buildings					105,412	0%	105,412	_____	105,412	100%
	Account:					105,412	0%	105,412	0	105,412	100%
-----											
420100 LAW ENFORCEMENT SERVICES											
	900 Capital Outlay					55,000	0%	55,000	_____	55,000	100%
	Account:					55,000	0%	55,000	0	55,000	100%
-----											
420400 FIRE PROTECTION & CONTROL											
	940 Machinery & Equipment					12,132	0%	12,132	_____	12,132	100%
	Account:					12,132	0%	12,132	0	12,132	100%
-----											
430230 Road & Street Construction											
	940 Machinery & Equipment					46,494	0%	46,494	_____	46,494	100%
	Account:					46,494	0%	46,494	0	46,494	100%
-----											
430500 Water Utilities											
	900 Capital Outlay					0	0%	_____	100,000	100,000	*****%
	Account:					0	***%	0	100,000	100,000	*****%
-----											
460433 Park Areas											
	936 Parks & Recreation Facilities					13,982	0%	13,982	_____	13,982	100%
	Account:					13,982	0%	13,982	0	13,982	100%
-----											
460449 Other Participant Recreation RODEO											
	936 Parks & Recreation Facilities					19,044	0%	19,044	_____	19,044	100%
	Account:					19,044	0%	19,044	0	19,044	100%
	Fund:					252,064	0%	252,064	100,000	352,064	140%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget 22-23	Exp. 22-23	Budget 23-24	Changes 23-24	Budget 23-24	Budget 23-24
5210 WATER											
430500 Water Utilities											
100	Personal Services	54,366	51,439	39,603	68,522	77,779	88%	79,791		79,791	103%
130	Employee Benefits	10,320	9,904	12,602	17,865	20,341	88%	11,052		11,052	54%
141	Unemployment Insurance	260	212	254	305	350	87%	279		279	80%
142	Workers' Compensation	3,169	1,933	2,219	3,191	3,670	87%	3,386		3,386	92%
143	F. I. C. A.	4,420	3,606	4,315	5,242	5,952	88%	6,104		6,104	103%
144	P. E. R. S.	4,624	3,919	4,813	5,937	6,755	88%	7,098		7,098	105%
200	Supplies	18,394	11,776	64,834	13,054	32,788	40%	32,788	-2,000	30,788	94%
300	Purchased Services	8,734	26,747	7,859	10,972	10,000	110%	10,000	2,000	12,000	120%
330	Publicity, Subscriptions	355	330	330	410	1,050	39%	1,050		1,050	100%
340	Utility Services	1,287	1,375	1,367	1,219	1,500	81%	1,500		1,500	100%
341	Electric Utility Services	15,889	15,404	12,529	13,333	20,150	66%	20,150		20,150	100%
344	Gas Utility Service-MDU	1,372	1,364	2,016	2,315	4,000	58%	4,000		4,000	100%
370	Travel	569		931	1,817	1,575	115%	1,575	500	2,075	132%
380	Training Services	435	210	1,131	653	2,000	33%	2,000		2,000	100%
830	Deprec-Closed to Retained	7,644	7,716	8,505		0	0%			0	0%
	Account:	131,838	135,935	163,308	144,835	187,910	77%	180,773	500	181,273	96%
520000 Transfers to Other Funds											
820	Transfers to Other Funds					0	0%		100,000	100,000	*****%
	Account:					0	***%	0	100,000	100,000	*****%
	Fund:	131,838	135,935	163,308	144,835	187,910	77%	180,773	100,500	281,273	150%
5250 Water - ARPA											
430510 Administration											
353	Accounting and Auditing			86,347		280,028	0%	280,028		280,028	100%
	Account:			86,347		280,028	0%	280,028	0	280,028	100%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
Fund:				86,347		280,028	0%	280,028	0	280,028	100%
5310 SEWER											
430600 Sewer Utilities											
100	Personal Services	44,203	44,539	27,623	53,862	60,822	89%	62,124		62,124	102%
130	Employee Benefits	7,512	6,527	8,033	12,186	14,782	82%	7,791		7,791	53%
141	Unemployment Insurance	207	175	199	240	274	88%	218		218	80%
142	Workers' Compensation	2,262	1,418	1,523	2,270	2,599	87%	2,388		2,388	92%
143	F. I. C. A.	3,512	2,981	3,378	4,120	4,655	89%	4,752		4,752	102%
144	P. E. R. S.	3,594	3,202	3,725	4,621	5,234	88%	5,496		5,496	105%
200	Supplies	14,469	14,144	8,722	14,207	16,950	84%	16,950		16,950	100%
300	Purchased Services	4,648	7,177	10,596	13,299	7,520	177%	7,520	6,500	14,020	186%
Changes to required testing increased our Energy Lab amounts.											
330	Publicity, Subscriptions		40	40	40	100	40%	100		100	100%
341	Electric Utility Services	8,915	8,612	9,013	12,946	10,100	128%	10,100	3,500	13,600	135%
370	Travel				113	0	***%			0	0%
380	Training Services				93	0	***%			0	0%
830	Deprec-Closed to Retained	17,520	17,520	17,520		18,000	0%	18,000		18,000	100%
Account:		106,842	106,335	90,372	117,997	141,036	84%	135,439	10,000	145,439	103%
490200 Revenue Bonds											
610	Principal				19,082	19,200	99%	19,200		19,200	100%
620	Interest	6,937	6,516	6,091	5,663	6,640	85%	6,640		6,640	100%
630	Paying Agent Fees	2,495	2,355	2,215	2,075	2,500	83%	2,500		2,500	100%
Account:		9,432	8,871	8,306	26,820	28,340	95%	28,340	0	28,340	100%
Fund:		116,274	115,206	98,678	144,817	169,376	86%	163,779	10,000	173,779	103%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget	
		23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	
-----												
5350 Sewer - ARPA												
430610 Administration												
	200	Supplies				280,028	0%	280,028		280,028	100%	
	Account:					280,028	0%	280,028	0	280,028	100%	
	Fund:					280,028	0%	280,028	0	280,028	100%	
-----												
5410 SOLID WASTE												
430600 Sewer Utilities												
	100	Personal Services				0	0%	298		298	*****%	
	Account:					0	***%	298	0	298	*****%	
-----												
430800 Solid Waste Services												
	100	Personal Services	4,154	5,716	-4,111	4,716	5,573	85%	4,826	4,826	87%	
	130	Employee Benefits		124	-1	-30	3,032	-1%	3,032	3,032	100%	
	141	Unemployment Insurance	21	21	22	21	25	84%	17	17	68%	
	142	Workers' Compensation	104	70	26	26	33	79%	17	17	52%	
	143	F. I. C. A.	353	359	367	361	426	85%	369	369	87%	
	144	P. E. R. S.	311	323	338	346	391	88%	411	411	105%	
	200	Supplies	2,049	1,918	2,382	3,177	3,200	99%	3,200	3,200	100%	
	300	Purchased Services	2,025	3,826	3,228	3,590	4,733	76%	4,733	4,733	100%	
	390	Other Purchased Services	95,465	96,802	101,083	106,435	105,200	101%	105,200	8,700	113,900	108%
4% is the amount republic increased this year. I added 7% for rising fuel costs.												
I add this to actual costs from previous year rather than budgeted costs.												
	830	Deprec-Closed to Retained	2,245	2,245	2,245		2,500	0%	2,500	2,500	100%	
	Account:		106,727	111,404	105,579	118,642	125,113	95%	124,305	8,700	133,005	106%
	Fund:		106,727	111,404	105,579	118,642	125,113	95%	124,603	8,700	133,303	107%
-----												

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2023 - 2024

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		19-20	20-21	21-22	22-23	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
7120 FIRE DISABILITY											
420000 Public Safety											
700	Grants, Contributions & I	1,206	1,242	1,296	1,382	1,500	92%	1,500		1,500	100%
	Account:	1,206	1,242	1,296	1,382	1,500	92%	1,500	0	1,500	100%
	Fund:	1,206	1,242	1,296	1,382	1,500	92%	1,500	0	1,500	100%
											%
Grand Total :		1,015,052	1,115,678	1,182,561	1,140,242	2,651,859		2,624,469	377,169	3,001,638	