

BRIDGER TOWN COUNCIL BUDGET MEETING AGENDA

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

Tuesday, August 31, 2020

PLEDGE OF ALLEGIANCE:

PUBLIC HEARING ON THE TOWN OF BRIDGER'S PRELIMINARY BUDGET FOR THE FISCAL YEAR 2021-2022:

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

ADJOURN:

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
1000 GENERAL										
310000 TAXES										
311010 Real Property Taxes	154,862	178,463	172,468	196,718	191,665	103%	191,665	14,746	206,411	107%
311020 Personal Property Taxes	1,026	1,856	1,574	1,284	1,500	86%	1,500	-200	1,300	86%
311021 Mobile Homes	1,931	1,725	1,209	928	1,700	55%	1,700	-700	1,000	58%
312000 P & I on Delinquent Taxes	310	508	1,023	1,083	200	542%	200		200	100%
314140 Local Option Tax	26,740	27,481	27,959	30,727	25,000	123%	25,000	2,500	27,500	110%
Group:	184,869	210,033	204,233	230,740	220,065	105%	220,065	16,346	236,411	107%
320000 LICENSES AND PERMITS										
322010 Alcohol Beverage &	390	710	640	780	600	130%	600		600	100%
322020 General	1,894	1,399	1,950	1,369	1,800	76%	1,800	-500	1,300	72%
323000 Non-Business License and	3,581				0	0%			0	0%
323011 Building - Zoning Permits		350	400	850	300	283%	300		300	100%
323012 Other - Excavation				200	100	200%	100		100	100%
323030 Dog Licenses		3,463	2,358	3,390	2,000	170%	2,000	500	2,500	125%
323031 Livestock Licenses				265	210	126%	210		210	100%
323032 Kennel License				400	50	800%	50	100	150	300%
Group:	5,865	5,922	5,348	7,254	5,060	143%	5,060	100	5,160	101%
330000 INTERGOVERNMENTAL REVENUES										
331990 COVID-19/Stimulus			49,316	56,853	95,000	60%	95,000	-95,000	0	0%
335065 Oil & Gas Production Tax				888	300	296%	300		300	100%
335110 Live Card Game Table	150	150	150	150	150	100%	150		150	100%
335120 Gambling Machine Permits	8,525	7,500	7,400	7,150	8,000	89%	8,000	-1,000	7,000	87%
335230 State Entitlement Share	178,981	181,500	186,599	191,569	191,568	100%	191,568	2,238	193,806	101%
336020 On Behalf Payments	3,151	4,508	5,072	16,072	0	***%			0	0%
Group:	190,807	193,658	248,537	272,682	295,018	92%	295,018	-93,762	201,256	68%

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
1000 GENERAL										
340000 Charges for Services										
342010 Law Enforcement	1,600	1,200	1,150	700	2,000	35%	2,000		2,000	100%
343000 Public Works	691				0	0%			0	0%
343023 Bulk and Irrigation Water				80	0	***%			0	0%
346040 Camping Facilities Fees	3,520	4,370	17,609	17,564	13,000	135%	13,000	-6,000	7,000	53%
346050 Rodeo Grounds Fees			175		100	0%	100		100	100%
346200 Civic Center Revenue	970	520	1,480	1,525	1,000	153%	1,000		1,000	100%
Group:	6,781	6,090	20,414	19,869	16,100	123%	16,100	-6,000	10,100	62%
350000 Fines and Forfeitures										
351030 City Courts	30,106	58,868	49,829	50,251	45,000	112%	45,000	3,000	48,000	106%
351031 Victim & Witness Admin	1,016	1			14	0%	14		14	100%
351032 Civil Fees				40	1	***%	1		1	100%
351033 Misdemeanor Fines		1,934	2,277	1,280	1,000	128%	1,000		1,000	100%
351034 Court Costs		180			1	0%	1		1	100%
Group:	31,122	60,983	52,106	51,571	46,016	112%	46,016	3,000	49,016	106%
360000 Miscellaneous Revenue										
361000 Lease Payments, Rent	6,950	7,920	6,940	7,826	6,670	117%	6,670	3,636	10,306	154%
361020 Rodeo Grounds Lease	450	1,350			0	0%			0	0%
362000 Other Miscellaneous	2,503	10,421	24,422	2,344	3,000	78%	3,000		3,000	100%
365020 Private Grants			10,000		500	0%	500		500	100%
Group:	9,903	19,691	41,362	10,170	10,170	100%	10,170	3,636	13,806	135%
370000 Investment and Royalty Earnings										
371000 Investment Earnings	1,234	3,100	1,863	650	1,800	36%	1,800	-1,000	800	44%
Group:	1,234	3,100	1,863	650	1,800	36%	1,800	-1,000	800	44%

08/31/21
15:04:04

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 3 of 9
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
1000 GENERAL										
380000 Other Financing Sources										
381036 Long Term Dept - Sewer					2,646	0%	2,646		2,646	100%
381046 Long Term Debt - Garbage					2,644	0%	2,644		2,644	100%
383000 Interfund Operating	10,574				0	0%			0	0%
Group:	10,574				5,290	0%	5,290	0	5,290	100%
Fund:	441,155	499,477	573,863	592,936	599,519	99%	599,519	-77,680	521,839	87%
2170 AIRPORT										
310000 TAXES										
311010 Real Property Taxes	93		3		0	0%		1,496	1,496	*****%
311020 Personal Property Taxes	8				0	0%		5	5	*****%
311021 Mobile Homes	8				0	0%		5	5	*****%
312000 P & I on Delinquent Taxes	2	1			0	0%			0	0%
Group:	111	1	3		0	0%	0	1,506	1,506	*****%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous					558	0%	558	-558	0	0%
Group:					558	0%	558	-558	0	0%
380000 Other Financing Sources										
383000 Interfund Operating				558	0	***%			0	0%
Group:				558	0	***%	0	0	0	0%
Fund:	111	1	3	558	558	100%	558	948	1,506	269%

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
2201 AREA PARKS & RECREATION DISTRICT										
340000 Charges for Services										
346030 Swimming Pool Fees	7,487	6,466	4,487	10,676	5,000	214%	5,000	3,650	8,650	173%
Group:	7,487	6,466	4,487	10,676	5,000	214%	5,000	3,650	8,650	173%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	41,300	50,250	50,000	50,000	50,000	100%	50,000		50,000	100%
Group:	41,300	50,250	50,000	50,000	50,000	100%	50,000	0	50,000	100%
Fund:	48,787	56,716	54,487	60,676	55,000	110%	55,000	3,650	58,650	106%
2220 LIBRARY										
310000 TAXES										
311010 Real Property Taxes	3,282	3,780	3,745	4,193	4,067	103%	4,067	205	4,272	105%
311020 Personal Property Taxes	15	40	33	28	39	72%	39		39	100%
311021 Mobile Homes	35	37	26	20	37	54%	37		37	100%
Group:	3,332	3,857	3,804	4,241	4,143	102%	4,143	205	4,348	104%
330000 INTERGOVERNMENTAL REVENUES										
334100 Library Grant Money					0	0%		11,925	11,925	*****
335220 Library Money Received -	1,496	1,613	3,432	2,258	2,994	75%	2,994		2,994	100%
335221 Library Money Received -		427		1,036	438	237%	438	-77	361	82%
Group:	1,496	2,040	3,432	3,294	3,432	96%	3,432	11,848	15,280	445%
340000 Charges for Services										
346070 Library Collections	65,000	67,163	70,174	76,055	72,181	105%	72,181	8,705	80,886	112%
Group:	65,000	67,163	70,174	76,055	72,181	105%	72,181	8,705	80,886	112%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	7,800				0	0%			0	0%
Group:	7,800				0	0%	0	0	0	0%

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
Fund:	77,628	73,060	77,410	83,590	79,756	105%	79,756	20,758	100,514	126%
2395 CDBG-1993 AND LATER-COMBINED										
360000 Miscellaneous Revenue										
361000 Lease Payments, Rent	8,600	7,800	17,340	17,181	12,600	136%	12,600	3,486	16,086	127%
Group:	8,600	7,800	17,340	17,181	12,600	136%	12,600	3,486	16,086	127%
380000 Other Financing Sources										
383000 Interfund Operating				233	0	***%			0	0%
Group:				233	0	***%	0	0	0	0%
Fund:	8,600	7,800	17,340	17,414	12,600	138%	12,600	3,486	16,086	127%
2810 POLICE RESERVE TRAINING										
330000 INTERGOVERNMENTAL REVENUES										
335050 Insurance Premium	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500	115%
Group:	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500	115%
Fund:	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500	115%
2820 GAS APPORTIONMENT TAX										
330000 INTERGOVERNMENTAL REVENUES										
335040 Gasoline Tax	19,297	19,468	19,334	19,215	19,214	100%	19,214	-19	19,195	99%
Group:	19,297	19,468	19,334	19,215	19,214	100%	19,214	-19	19,195	99%
Fund:	19,297	19,468	19,334	19,215	19,214	100%	19,214	-19	19,195	99%
2821 GAX TAX-Special Road/Street Allocation Program										

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
					20-21	20-21	21-22	21-22	21-22	21-22
2821 GAX TAX-Special Road/Street Allocation Program										
330000 INTERGOVERNMENTAL REVENUES										
335041 Gas Tax-Special	7,180		15,468	22,081	22,082	100%	22,082	-22	22,060	99%
Group:	7,180		15,468	22,081	22,082	100%	22,082	-22	22,060	99%
380000 Other Financing Sources										
383000 Interfund Operating	400	666	773	1,104	1,104	100%	1,104	-1	1,103	99%
Group:	400	666	773	1,104	1,104	100%	1,104	-1	1,103	99%
Fund:	7,580	666	16,241	23,185	23,186	100%	23,186	-23	23,163	99%
2992 American Rescue Plan Act (ARPA)										
330000 INTERGOVERNMENTAL REVENUES										
331992 ARPA Stimulus Revenues -					0	0%		269,367	269,367	*****
The rest of Bucket A: \$96,428.34										
All of Bucket B: \$172,938										
Group:					0	0%	0	269,367	269,367	*****
Fund:					0	0%	0	269,367	269,367	*****
4010 CAPITAL IMPROVEMENTS										
360000 Miscellaneous Revenue										
362000 Other Miscellaneous		100,000			0	0%			0	0%
Group:		100,000			0	0%	0	0	0	0%
370000 Investment and Royalty Earnings										
371000 Investment Earnings	379				0	0%			0	0%
Group:	379				0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					0	0%		55,000	55,000	*****
Group:					0	0%	0	55,000	55,000	*****

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
Fund:	379	100,000			0	0%	0	55,000	55,000	*****
5210 WATER										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	789	1,129	1,215	3,349	0	***%			0	0%
Group:	789	1,129	1,215	3,349	0	***%	0	0	0	0%
340000 Charges for Services										
343022 Unmetered Water Sales	159,496	159,702	160,260	161,186	160,000	101%	160,000	5,000	165,000	103%
343023 Bulk and Irrigation Water	7,560	5,842	8,581	5,426	6,500	83%	6,500		6,500	100%
343026 Water Installation	500			500	500	100%	500		500	100%
343027 Misc Water	689	493	718	638	400	160%	400	200	600	150%
343127 Miscellaneous Water	2,220	240			0	0%			0	0%
Group:	170,465	166,277	169,559	167,750	167,400	100%	167,400	5,200	172,600	103%
Fund:	171,254	167,406	170,774	171,099	167,400	102%	167,400	5,200	172,600	103%
5250 Water - ARPA										
380000 Other Financing Sources										
383000 Interfund Operating					0	0%		100,000	100,000	*****
Group:					0	0%	0	100,000	100,000	*****
Fund:					0	0%	0	100,000	100,000	*****
5310 SEWER										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	617	882	944	2,737	0	***%			0	0%
Group:	617	882	944	2,737	0	***%	0	0	0	0%

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22	21-22
5310 SEWER										
340000 Charges for Services										
343031 Sewer Service Charges	117,281	117,324	117,902	118,279	117,300	101%	117,300	3,345	120,645	102%
343032 Sewer Installation	400				400	0%	400		400	100%
343036 Misc Sewer		555	630	645	400	161%	400	200	600	150%
Group:	117,681	117,879	118,532	118,924	118,100	101%	118,100	3,545	121,645	103%
370000 Investment and Royalty Earnings										
371000 Investment Earnings					1	0%			0	0%
Group:					1	0%	0	0	0	0%
Fund:	118,298	118,761	119,476	121,661	118,101	103%	118,100	3,545	121,645	103%
5350 Sewer - ARPA										
380000 Other Financing Sources										
383000 Interfund Operating					0	0%		265,795	265,795	*****
Group:					0	0%	0	265,795	265,795	*****
Fund:					0	0%	0	265,795	265,795	*****
5410 SOLID WASTE										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	62	89	82	276	0	***%			0	0%
Group:	62	89	82	276	0	***%	0	0	0	0%
340000 Charges for Services										
343041 Garbage Collection	118,100	114,749	115,245	115,607	115,000	101%	115,000	2,920	117,920	102%
343046 Solid Waste Misc Revenues	10	50	70	80	0	***%			0	0%
Group:	118,110	114,799	115,315	115,687	115,000	101%	115,000	2,920	117,920	102%

08/31/21
15:04:04

TOWN OF BRIDGER
Revenue Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

Page: 9 of 9
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	17-18	18-19	19-20	20-21	Budget 20-21	Rec. 20-21	Budget 21-22	Change 21-22	Budget 21-22	Budget 21-22
Fund:	118,172	114,888	115,397	115,963	115,000	101%	115,000	2,920	117,920	102%
7120 FIRE DISABILITY										
330000 INTERGOVERNMENTAL REVENUES										
335050 Insurance Premium	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500	115%
Group:	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500	115%
Fund:	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500	115%
Grand Total:	1,013,469	1,160,445	1,166,737	1,208,781	1,192,934		1,192,933	653,347	1,846,280	

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

1000 GENERAL

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
410100	Legislative Services/COUNCIL										
100	Personal Services	5,450	5,250	4,625	5,875	5,525	106%	5,950	5,950	108%	
142	Workers' Compensation	22	23	20	33	22	150%	38	38	173%	
143	F. I. C. A.	417	402	354	449	423	106%	455	455	108%	
200	Supplies	621	276	893	241	350	69%	350	350	100%	
300	Purchased Services	514	730	596	271	600	45%	600	600	100%	
330	Publicity, Subscriptions	632	464	358	484	500	97%	500	500	100%	
370	Travel		195			250	0%	250	250	100%	
380	Training Services	100	88			200	0%	200	200	100%	
	Account:	7,756	7,428	6,846	7,353	7,870	93%	8,343	0	8,343	106%
410360	City/Municipal COURT										
100	Personal Services	33,089	34,041	36,386	35,392	40,289	88%	37,584	37,584	93%	
141	Unemployment Insurance	183	221	164	159	181	88%	169	169	93%	
142	Workers' Compensation	161	177	186	206	195	106%	225	225	115%	
143	F. I. C. A.	2,531	2,604	2,784	2,708	3,082	88%	2,875	2,875	93%	
144	P. E. R. S.	2,515	2,596	2,822	2,779	3,130	89%	2,964	2,964	95%	
200	Supplies	1,035	1,425	1,016	2,213	1,242	178%	1,242	-18	1,224	99%
300	Purchased Services	87	76	111	969	80	***%	80	1,090	1,170	1463%
330	Publicity, Subscriptions	630	208	566	200	870	23%	870		870	100%
340	Utility Services	766	766	766		800	0%	800	-800	0	0%
370	Travel	347	553	691	193	500	39%	500		500	100%
380	Training Services	2,362	1,937	1,652	893	4,396	20%	4,396	-156	4,240	96%
	Account:	43,706	44,604	47,144	45,712	54,765	83%	51,705	116	51,821	95%
410362	Jury Services										
300	Purchased Services	131	148	50		500	0%	500		500	100%
	Account:	131	148	50		500	0%	500	0	500	100%

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

1000 GENERAL

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
410500	Financial Services CLERK										
100	Personal Services	13,433	14,212	14,881	17,567	15,589	113%	15,416		15,416	99%
130	Employee Benefits	12	11	12	11	11	100%	11		11	100%
141	Unemployment Insurance	70	85	62	64	70	91%	69		69	99%
142	Workers' Compensation	52	56	59	76	61	125%	98		98	161%
143	F. I. C. A.	973	1,009	1,057	1,081	1,193	91%	1,179		1,179	99%
144	P. E. R. S.	1,078	1,131	1,199	1,240	1,367	91%	1,367		1,367	100%
200	Supplies	603	1,010	241	2,100	2,050	102%	2,050		2,050	100%
300	Purchased Services	1,655	1,911	2,084	3,009	2,200	137%	2,200	800	3,000	136%
330	Publicity, Subscriptions	210	220	170	225	350	64%	350		350	100%
370	Travel	344	198			500	0%	500		500	100%
380	Training Services	288	138			500	0%	500		500	100%
	Account:	18,718	19,981	19,765	25,373	23,891	106%	23,740	800	24,540	103%
410530	AUDITING										
300	Purchased Services	1,683	16,965	9,680	11,180	10,000	112%	10,000	2,000	12,000	120%
	Account:	1,683	16,965	9,680	11,180	10,000	112%	10,000	2,000	12,000	120%
410560	Purchasing Code Book Update										
320	Printing, Duplicating, Ty				4,440	7,000	63%	7,000		7,000	100%
	Account:				4,440	7,000	63%	7,000	0	7,000	100%
410600	Electi ons										
300	Purchased Services					1,700	0%	1,700		1,700	100%
	Account:					1,700	0%	1,700	0	1,700	100%
411100	Legal Services LEGAL										
300	Purchased Services	16,500	16,500	18,654	19,075	25,500	75%	25,500		25,500	100%
	Account:	16,500	16,500	18,654	19,075	25,500	75%	25,500	0	25,500	100%
411200	Facilities Administration SHOP/OFFICE										
200	Supplies	1,957	2,980	2,353	1,545	2,500	62%	2,500	-800	1,700	68%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

1000 GENERAL

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
300	Purchased Services	1,213	1,366	888	420	1,753	24%	1,753		1,753	100%
341	Electric Utility Services	3,550	3,244	2,782	2,463	3,500	70%	3,500		3,500	100%
344	Gas Utility Service-MDU	1,428	1,432	1,278	1,060	1,547	69%	1,547		1,547	100%
	Account:	8,148	9,022	7,301	5,488	9,300	59%	9,300	-800	8,500	91%
420100	LAW ENFORCEMENT SERVICES										
100	Personal Services	81,847	108,420	113,080	112,549	146,643	77%	152,004		152,004	104%
130	Employee Benefits	34,162	37,490	43,596	46,166	42,474	109%	57,165		57,165	135%
141	Unemployment Insurance	445	686	497	471	660	71%	684		684	104%
142	Workers' Compensation	3,825	5,429	5,625	4,265	7,000	61%	5,132		5,132	73%
143	F. I. C. A.	6,157	8,146	8,458	8,009	11,218	71%	11,628		11,628	104%
144	P. E. R. S.	6,820	9,128	9,589	9,186	12,861	71%	13,483		13,483	105%
200	Supplies	23,917	21,073	19,005	21,584	23,700	91%	23,700		23,700	100%
230	Repair & Maintenance Supp Tahoe Repairs		1,838	2,001	8,122	2,500	325%	2,500	3,000	5,500	220%
300	Purchased Services	3,171	3,582	2,091	2,751	3,600	76%	3,600		3,600	100%
330	Publici ty, Subscriptions	160	519	100	476	500	95%	500		500	100%
350	Professional Services	1,200	1,300	800	700	2,000	35%	2,000		2,000	100%
370	Travel	137	1,086	797	692	700	99%	700		700	100%
380	Training Services	200	637	2,153	408	500	82%	500		500	100%
900	Capital Outlay			13,967	46,234	88,680	52%	45,000	-45,000	0	0%
	Account:	162,041	199,334	221,759	261,613	343,036	76%	318,596	-42,000	276,596	81%
420400	FIRE PROTECTION & CONTROL										
142	Workers' Compensation		383	699	629	606	104%	869		869	143%
200	Supplies	1,747	1,054	4,963	467	5,000	9%	5,000		5,000	100%
300	Purchased Services	2,388	2,777	2,482	7,376	2,500	295%	2,500		2,500	100%
341	Electric Utility Services	1,488	1,464	1,590	1,645	2,050	80%	2,050		2,050	100%

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

1000 GENERAL

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
344	Gas Utility Service-MDU	1,184	1,425	1,253	1,284	1,500	86%	1,500		1,500	100%
	Account:	6,807	7,103	10,987	11,401	11,656	98%	11,919	0	11,919	102%
420700	Other Emergency Services AMBULANCE										
142	Workers' Compensation		414	905	792	947	84%	869		869	92%
200	Supplies		298		6,320	6,320	100%			0	0%
300	Purchased Services			245	381	617	62%	617		617	100%
341	Electric Utility Services	611	595	692	709	850	83%	850		850	100%
344	Gas Utility Service-MDU	588	705	619	634	620	102%	620		620	100%
	Account:	1,199	2,012	2,461	8,836	9,354	94%	2,956	0	2,956	32%
420750	CENTRAL EMERGENCY DISPATCH (911)										
200	Supplies					10	0%	10		10	100%
300	Purchased Services	24,120	27,916	30,041	24,795	24,795	100%	24,795	80	24,875	100%
	Account:	24,120	27,916	30,041	24,795	24,805	100%	24,805	80	24,885	100%
430200	Road & Street Services STREETS										
100	Personal Services	20,246	20,351	24,973	19,340	20,600	94%	31,209		31,209	152%
130	Employee Benefits	6,524	6,247	6,800	5,549	5,517	101%	11,416		11,416	207%
141	Unemployment Insurance	110	128	110	81	93	87%	140		140	151%
142	Workers' Compensation	1,450	1,521	1,872	1,143	1,483	77%	1,766		1,766	119%
143	F. I. C. A.	1,525	1,522	1,874	1,384	1,576	88%	2,387		2,387	151%
144	P. E. R. S.	1,584	1,591	1,825	1,459	1,612	91%	2,567		2,567	159%
200	Supplies	6,419	8,364	5,935	7,388	14,160	52%	14,160		14,160	100%
300	Purchased Services	342	150	33	29	2,884	1%	2,884		2,884	100%
341	Electric Utility Services	9,727	9,770	8,856	7,497	9,615	78%	9,615		9,615	100%
370	Travel					315	0%	315		315	100%
820	Transfers to Other Funds	400	666	773		1,104	0%	1,104	-1,104	0	0%
900	Capital Outlay		5,998			0	0%	50,000	-50,000	0	0%
	Account:	48,327	56,308	53,051	43,870	58,959	74%	127,563	-51,104	76,459	130%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

1000 GENERAL

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
440600	Animal Control Services										
200	Supplies	72			120	100	120%	100	100	100%	
300	Purchased Services	35				900	0%	900	900	100%	
	Account:	107			120	1,000	12%	1,000	0	1,000 100%	
460130	Circulation										
200	Supplies	50				0	0%		0	0%	
	Account:	50				0	***%	0	0	0%	
460430	PARKS										
100	Personal Services	17,196	17,056	19,570	17,545	15,914	110%	14,828	14,828	93%	
130	Employee Benefits	5,073	4,859	5,397	3,861	3,838	101%	4,902	4,902	128%	
141	Unemployment Insurance	91	103	84	63	72	88%	67	67	93%	
142	Workers' Compensation	1,196	1,220	1,419	885	1,146	77%	839	839	73%	
143	F. I. C. A.	1,257	1,221	1,419	1,071	1,217	88%	1,134	1,134	93%	
144	P. E. R. S.	1,187	1,188	1,310	1,101	1,201	92%	1,114	1,114	93%	
200	Supplies	8,372	4,483	6,440	4,454	18,725	24%	18,725	-10,000	8,725 47%	
300	Purchased Services	36	29	28		400	0%	400		400 100%	
341	Electric Utility Services	1,134	1,023	3,893	2,818	4,000	70%	4,000		4,000 100%	
900	Capital Outlay Sprinklers		5,998			0	0%		10,000	10,000 *****%	
	Account:	35,542	37,180	39,560	31,798	46,513	68%	46,009	0	46,009 99%	
460442	Facilities CIVIC CENTER										
200	Supplies	494	30	330	456	4,500	10%	4,500	-4,000	500 11%	
300	Purchased Services	90				220	0%	220		220 100%	
341	Electric Utility Services	959	626	900	461	1,000	46%	1,000		1,000 100%	
344	Gas Utility Service-MDU	816	1,018	836	1,138	900	126%	900		900 100%	
900	Capital Outlay Entry floor and insulation					0	0%		4,000	4,000 *****%	
	Account:	2,359	1,674	2,066	2,055	6,620	31%	6,620	0	6,620 100%	

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

1000 GENERAL

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
460449	Other Participant Recreation RODEO										
200	Supplies		3,905	3,910	783	2,903	27%	2,903	2,903	100%	
300	Purchased Services	2,381	629			350	0%	350	350	100%	
341	Electric Utility Services		94	178	155	200	78%	200	200	100%	
	Account:	2,381	4,628	4,088	938	3,453	27%	3,453	0	3,453 100%	
510300	Other Unallocated Costs										
200	Supplies		2,744		2,545	3,000	85%	3,000	3,000	100%	
300	Purchased Services	1,106	1,094	14,890	474	7,000	7%	7,000	7,000	100%	
510	Insurance (Liability, Pr	17,225	21,579	25,690	26,922	26,922	100%	26,922	6,411	33,333 124%	
900	Capital Outlay		1,633			0	0%		0	0%	
	Account:	18,331	27,050	40,580	29,941	36,922	81%	36,922	6,411	43,333 117%	
520000	Transfers to Other Funds										
820	Transfers to Other Funds		100,000		78	78	100%	78	54,922	55,000 70513%	
	Account:		100,000		78	78	100%	78	54,922	55,000 70513%	
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds				1,104	0	***%	1,103		1,103 *****%	
	This is the match amount for the Special Gas Tax Fund. Previous years had come out of 430200, 820 but that was incorrect.										
	Account:				1,104	0	***%	1,103	0	1,103 *****%	
	Fund:	397,906	577,853	514,033	535,170	682,922	78%	718,812	-29,575	689,237 101%	

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

2170 AIRPORT

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430300	Airport										
300	Purchased Services		256	643	829	829	100%	829	41	870 105%	
	Account:		256	643	829	829	100%	829	41	870 105%	
	Fund:		256	643	829	829	100%	829	41	870 105% %	

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

2201 AREA PARKS & RECREATION DISTRICT

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
460445	SWIMMING POOLS										
100	Personal Services	28,059	25,365	24,301	33,374	24,838	134%	27,059	27,059	109%	
141	Unemployment Insurance	158	158	109	150	199	75%	108	108	54%	
142	Workers' Compensation	1,528	1,451	1,380	1,394	1,985	70%	375	375	19%	
143	F. I. C. A.	2,147	1,941	1,859	2,553	2,878	89%	2,070	2,070	72%	
144	P. E. R. S.	284	125			157	0%	157	157	100%	
200	Supplies	8,207	13,861	14,118	18,192	14,000	130%	14,000	4,000	18,000	129%
300	Purchased Services	2,272	1,064	1,327	994	1,200	83%	1,200		1,200	100%
341	Electric Utility Services	2,344	2,473	2,498	2,958	2,880	103%	2,880		2,880	100%
344	Gas Utility Service-MDU	1,175	1,207	988	964	1,920	50%	1,920		1,920	100%
900	Capital Outlay For painting the pool				22,875	20,000	114%	20,000	-10,000	10,000	50%
	Account:	46,174	47,645	46,580	83,454	70,057	119%	69,769	-6,000	63,769	91%
	Fund:	46,174	47,645	46,580	83,454	70,057	119%	69,769	-6,000	63,769	91%

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

2220 LIBRARY

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
411840	Grants Administration										
229	Other Operating Supplies					0	0%		11,925	11,925	*****%
	ARPA Grant from Carbon County										
	Account:					0	***%	0	11,925	11,925	*****%
460100	Library Services										
100	Personal Services	39,976	39,835	41,052	43,166	49,573	87%	51,173		51,173	103%
141	Unemployment Insurance	221	257	185	194	223	87%	230		230	103%
142	Workers' Compensation	162	179	187	253	207	122%	344		344	166%
143	F. I. C. A.	3,058	3,047	3,140	3,302	3,792	87%	3,915		3,915	103%
144	P. E. R. S.	2,369	2,459	2,565	3,041	3,010	101%	3,829		3,829	127%
200	Supplies	3,924	4,951	4,747	8,088	5,211	155%	5,211	2,232	7,443	143%
204	Library Materials	7,193	7,881	7,801	10,012	7,816	128%	7,816	560	8,376	107%
206	Program Expenses		42			0	0%			0	0%
229	Other Operating Supplies					0	0%		3,975	3,975	*****%
	ARPA Grant from Carbon County										
230	Repair & Maintenance Supp				3,269	0	***%			0	0%
300	Purchased Services	45	294			0	0%			0	0%
330	Publicity, Subscriptions	2,200	7,051	4,006	4,325	4,873	89%	4,873	-412	4,461	92%
341	Electric Utility Services	1,245	1,001	884	1,107	1,000	111%	1,000	284	1,284	128%
344	Gas Utility Service-MDU	503	566	544	615	612	100%	612	25	637	104%
345	Telephone & Internet	2,412	2,926	2,467	2,197	2,898	76%	2,898	-626	2,272	78%
370	Travel	1,103	461	135		541	0%	541	-541	0	0%
375	Travel and Training				250	0	***%		650	650	*****%
400	Building Materials	9,250		1,183		0	0%			0	0%
	Account:	73,661	70,950	68,896	79,819	79,756	100%	82,442	6,147	88,589	111%
	Fund:	73,661	70,950	68,896	79,819	79,756	100%	82,442	18,072	100,514	126% %

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

2395 CDBG-1993 AND LATER-COMBINED

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
411000	Planning & Research Services										
200	Supplies	928	370	425	14,352	18,783	76%	18,783	-4,137	14,646	78%
300	Purchased Services	10,963	4,258	2,363	3,965	95,299	4%	95,299	-1,000	94,299	99%
341	Electric Utility Services	4,167	3,267	3,737	3,832	4,300	89%	4,300		4,300	100%
344	Gas Utility Service-MDU	1,967	2,695	1,792	2,888	2,092	138%	2,092	1,000	3,092	148%
	Account:	18,025	10,590	8,317	25,037	120,474	21%	120,474	-4,137	116,337	97%
	Fund:	18,025	10,590	8,317	25,037	120,474	21%	120,474	-4,137	116,337	97%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

2810 POLICE RESERVE TRAINING

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
420100	LAW ENFORCEMENT SERVICES										
200	Suppl i es	927			362	150	241%	150		150 100%	
300	Purchased Servi ces				465	0	***%			0 0%	
380	Trai ni ng Servi ces	753	1,862		452	2,357	19%	2,357	163	2,520 107%	
	Account:	1,680	1,862		1,279	2,507	51%	2,507	163	2,670 107%	
	Fund:	1,680	1,862		1,279	2,507	51%	2,507	163	2,670 107%	

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

2820 GAS APPORTIONMENT TAX

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430230	Road & Street Construction										
100	Personal Services	1,191	773			0	0%			0	0%
141	Unemployment Insurance	7	5			0	0%			0	0%
142	Workers' Compensation	87	59			0	0%			0	0%
143	F. I. C. A.	91	59			0	0%			0	0%
200	Supplies					10	0%	10	-10	0	0%
360	Repair & Maintenance Serv	21,728	94,418	4,297	3,117	34,269	9%	34,269	16,090	50,359	147%
	Account:	23,104	95,314	4,297	3,117	34,279	9%	34,279	16,080	50,359	147%
	Fund:	23,104	95,314	4,297	3,117	34,279	9%	34,279	16,080	50,359	147%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

2821 GAX TAX-Special Road/Street Allocation Program

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		17-18	18-19	19-20	20-21	Budget 20-21	Exp. 20-21	Budget 21-22	Changes 21-22	Budget 21-22	Budget 21-22
430230	Road & Street Construction										
	360 Repair & Maintenance Serv		7,580	16,241	23,186	22,082	105%	22,082	1,081	23,163	105%
	540 Special Assessments		666			1,105	0%	1,105	-1,105	0	0%
	Account:		8,246	16,241	23,186	23,187	100%	23,187	-24	23,163	100%
	Fund:		8,246	16,241	23,186	23,187	100%	23,187	-24	23,163	100%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

2992 American Rescue Plan Act (ARPA)

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
521000	Interfund Operating Transfers Out										
	820 Transfers to Other Funds				0	0%		365,795	365,795	*****%	
	Account:				0	***%	0	365,795	365,795	*****%	
	Fund:				0	0%	0	365,795	365,795	*****% %	

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

4000 LIBRARY DEPRECIATION

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

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

4010 CAPITAL IMPROVEMENTS

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
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				0	0%		55,000	55,000	*****%	
	Account:				0	***%	0	55,000	55,000	*****%	
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										
	360 Repair & Maintenance Serv		1,147		0	0%			0	0%	
	940 Machinery & Equipment				46,494	0%	46,494		46,494	100%	
	Account:		1,147		46,494	0%	46,494	0	46,494	100%	
460433	Park Areas										
	936 Parks & Recreation Facili				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 Facili		9,250		19,044	0%	19,044		19,044	100%	
	Account:		9,250		19,044	0%	19,044	0	19,044	100%	
	Fund:		10,397		197,064	0%	197,064	55,000	252,064	128% %	

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

5210 WATER

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430500	Water Utilities										
100	Personal Services	46,064	48,724	54,366	51,439	53,457	96%	71,692	71,692	134%	
130	Employee Benefits	10,168	9,911	10,320	9,904	9,725	102%	21,796	21,796	224%	
141	Unemployment Insurance	277	324	260	212	241	88%	323	323	134%	
142	Workers' Compensation	2,531	2,632	3,169	1,933	2,505	77%	3,019	3,019	121%	
143	F. I. C. A.	3,832	3,844	4,420	3,606	4,090	88%	5,484	5,484	134%	
144	P. E. R. S.	3,969	4,054	4,624	3,919	4,388	89%	6,070	6,070	138%	
200	Supplies	30,277	19,053	18,394	11,776	20,788	57%	20,788	20,788	100%	
300	Purchased Services	7,069	7,495	8,734	26,747	13,650	196%	13,650	6,350	20,000	147%
330	Publicity, Subscriptions	283	260	355	330	1,050	31%	1,050	1,050	100%	
340	Utility Services	1,501	1,361	1,287	1,375	1,500	92%	1,500	1,500	100%	
341	Electric Utility Services	22,175	18,354	15,889	15,404	24,150	64%	24,150	24,150	100%	
344	Gas Utility Service-MDU	994	1,288	1,372	1,364	2,000	68%	2,000	2,000	100%	
370	Travel	1,207	399	569		1,575	0%	1,575	1,575	100%	
380	Training Services	513	410	435	210	1,000	21%	1,000	1,000	100%	
830	Deprec-Closed to Retained				7,716	0	***%			0	0%
900	Capital Outlay					30,000	0%	30,000	-30,000	0	0%
	Account:	130,860	118,109	124,194	135,935	170,119	80%	204,097	-23,650	180,447	106%
	Fund:	130,860	118,109	124,194	135,935	170,119	80%	204,097	-23,650	180,447	106%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

5250 Water - ARPA

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430510	Administration										
353	Accounting and Auditing					0	0%		100,000	100,000	*****%
	Account:					0	***%	0	100,000	100,000	*****%
	Fund:					0	0%	0	100,000	100,000	*****% %

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

5310 SEWER

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430600	Sewer Utilities										
100	Personal Services	34,749	38,870	44,203	44,539	44,091	101%	58,039	58,039	132%	
130	Employee Benefits	7,263	6,951	7,512	6,527	6,367	103%	16,826	16,826	264%	
141	Unemployment Insurance	207	257	207	175	198	88%	261	261	132%	
142	Workers' Compensation	1,608	1,839	2,262	1,418	1,830	77%	2,246	2,246	123%	
143	F. I. C. A.	2,862	3,051	3,512	2,981	3,373	88%	4,440	4,440	132%	
144	P. E. R. S.	3,099	3,231	3,594	3,202	3,566	90%	4,859	4,859	136%	
200	Supplies	10,374	12,697	14,469	14,144	16,950	83%	16,950	16,950	100%	
300	Purchased Services	3,888	4,092	4,648	7,177	7,520	95%	7,520	7,520	100%	
330	Publicity, Subscriptions	23			40	100	40%	100	100	100%	
341	Electric Utility Services	10,016	8,641	8,915	8,612	10,100	85%	10,100	10,100	100%	
830	Deprec-Closed to Retained	17,023	17,272	17,520	17,520	18,000	97%	18,000	18,000	100%	
	Account:	91,112	96,901	106,842	106,335	112,095	95%	139,341	0	139,341	124%
490200	Revenue Bonds										
610	Principal					19,200	0%	19,200	19,200	100%	
620	Interest	7,715	7,343	6,937	6,516	6,640	98%	6,640	6,640	100%	
630	Paying Agent Fees	2,750	2,630	2,495	2,355	2,500	94%	2,500	2,500	100%	
	Account:	10,465	9,973	9,432	8,871	28,340	31%	28,340	0	28,340	100%
521000	Interfund Operating Transfers Out										
600	Debt Service					2,647	0%	2,647	2,647	100%	
	Account:					2,647	0%	2,647	0	2,647	100%
	Fund:	101,577	106,874	116,274	115,206	143,082	81%	170,328	0	170,328	119%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

5350 Sewer - ARPA

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430610	Administration										
	200	Supplies				0	0%		265,795	265,795	*****%
		Account:				0	***%	0	265,795	265,795	*****%
		Fund:				0	0%	0	265,795	265,795	*****% %

TOWN OF BRIDGER
Expenditure Budget Report -- Multi Year Actuals
For the Year: 2021 - 2022

5410 SOLID WASTE

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
430800	Solid Waste Services										
100	Personal Services	8,639	4,699	4,154	5,716	5,557	103%	5,131	5,131	92%	
130	Employee Benefits				124	0	***%	2,948	2,948	*****%	
141	Unemployment Insurance	25	30	21	21	25	84%	23	23	92%	
142	Workers' Compensation	89	96	104	70	117	60%	27	27	23%	
143	F. I. C. A.	346	353	353	359	425	84%	393	393	92%	
144	P. E. R. S.	313	323	311	323	381	85%	367	367	96%	
200	Supplies	1,974	2,758	2,049	1,918	3,200	60%	3,200	3,200	100%	
300	Purchased Services	1,819	1,907	2,025	3,826	4,733	81%	4,733	4,733	100%	
390	Other Purchased Services	96,433	90,534	95,465	96,802	100,000	97%	100,000	100,000	100%	
830	Deprec-Closed to Retained	2,045	2,145	2,245	2,245	0	***%	2,500	2,500	*****%	
	Account:	111,683	102,845	106,727	111,404	114,438	97%	119,322	0	119,322	104%
521000	Interfund Operating Transfers Out										
600	Debt Service					2,645	0%	2,645	2,645	100%	
	Account:					2,645	0%	2,645	0	2,645	100%
	Fund:	111,683	102,845	106,727	111,404	117,083	95%	121,967	0	121,967	104%

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

7120 FIRE DISABILITY

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
420000	Public Safety										
	700 Grants, Contributions & I	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500 115%	
	Account:	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500 115%	
	Fund:	1,104	1,101	1,206	1,242	1,300	96%	1,300	200	1,500 115% %	

TOWN OF BRIDGER
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2021 - 2022

9000 GENERAL FIXED ASSET GROUP OF ACCOUNTS

Account	Object	Actuals				Current Budget 20-21	% Exp. 20-21	Prelim. Budget 21-22	Budget Changes 21-22	Final Budget 21-22	% Old Budget 21-22
		17-18	18-19	19-20	20-21						
460000	Culture and Recreation										
	830 Deprec-Closed to Retained		9,250			0	0%			0	0%
	Account:		9,250			0	***%	0	0	0	0%
	Fund:		9,250			0	0%	0	0	0	0%
	Grand Total :	905,774	1,161,292	1,007,408	1,115,678	1,645,567		1,749,963	757,760	2,507,723	

TOWN OF BRIDGER
Cash Reserve Worksheet
For the Year: 2021 - 2022

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL	361,593.16	521,839.00	689,237.00	-1,288.91	195,484.07	28.36%
2170 AIRPORT	0.39	1,506.00	870.00	0.00	636.39	73.15%
2201 AREA PARKS & RECREATION	12,402.47	58,650.00	63,769.00	7,260.27	23.20	0.04%
2220 LIBRARY	0.00	100,514.00	100,514.00	-36,602.44	36,602.44	36.42%
2395 CDBG-1993 AND LATER-COMBINED	100,505.01	16,086.00	116,337.00	254.21	-0.20	%
2810 POLICE RESERVE TRAINING	1,170.20	1,500.00	2,670.00	0.00	0.20	0.01%
2820 GAS APPORTIONMENT TAX	31,163.33	19,195.00	50,359.00	0.00	-0.67	%
2821 GAX TAX-Special Road/Street	0.00	23,163.00	23,163.00	0.00	0.00	%
2992 American Rescue Plan Act	96,428.35	269,367.00	365,795.00	0.00	0.35	%
4000 LIBRARY DEPRECIATION	2,907.40	0.00	2,908.00	0.00	-0.60	-0.02%
4010 CAPITAL IMPROVEMENTS	197,064.03	55,000.00	252,064.00	0.00	0.03	%
5210 WATER	331,301.36	172,600.00	180,447.00	-12,928.18	336,382.54	186.42%
5250 Water - ARPA	0.00	100,000.00	100,000.00	0.00	0.00	%
5310 SEWER	93,501.41	121,645.00	170,328.00	-11,483.80	56,302.21	33.06%
5350 Sewer - ARPA	0.00	265,795.00	265,795.00	0.00	0.00	%
5410 SOLID WASTE	71,861.42	117,920.00	121,967.00	-11,536.15	79,350.57	65.06%
7120 FIRE DISABILITY	0.00	1,500.00	1,500.00	0.00	0.00	%
Totals	1,299,898.53	1,846,280.00	2,507,723.00	-66,325.00	704,780.53	

TOWN OF BRIDGER
Cash Reserve Worksheet
For the Year: 2021 - 2022

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL	361,593.16	521,839.00	654,128.00	-1,288.91	230,593.07	35.25%
2170 AIRPORT	0.39	1,506.00	870.00	0.00	636.39	73.15%
2201 AREA PARKS & RECREATION	12,402.47	58,650.00	63,769.00	7,260.27	23.20	0.04%
2220 LIBRARY	0.00	100,514.00	100,514.00	-36,602.44	36,602.44	36.42%
2395 CDBG-1993 AND LATER-COMBINED	100,505.01	16,086.00	116,337.00	254.21	-0.20	%
2810 POLICE RESERVE TRAINING	1,170.20	1,500.00	2,670.00	0.00	0.20	0.01%
2820 GAS APPORTIONMENT TAX	31,163.33	19,195.00	50,359.00	0.00	-0.67	%
2821 GAX TAX-Special Road/Street	0.00	23,163.00	23,163.00	0.00	0.00	%
2992 American Rescue Plan Act	96,428.35	269,367.00	365,795.00	0.00	0.35	%
4000 LIBRARY DEPRECIATION	2,907.40	0.00	2,908.00	0.00	-0.60	-0.02%
4010 CAPITAL IMPROVEMENTS	197,064.03	55,000.00	252,064.00	0.00	0.03	%
5210 WATER	331,301.36	172,600.00	157,823.00	-12,928.18	359,006.54	227.47%
5250 Water - ARPA	0.00	100,000.00	100,000.00	0.00	0.00	%
5310 SEWER	93,501.41	121,645.00	160,789.00	-11,483.80	65,841.21	40.95%
5350 Sewer - ARPA	0.00	265,795.00	265,795.00	0.00	0.00	%
5410 SOLID WASTE	71,861.42	117,920.00	121,967.00	-11,536.15	79,350.57	65.06%
7120 FIRE DISABILITY	0.00	1,500.00	1,500.00	0.00	0.00	%
Totals	1,299,898.53	1,846,280.00	2,440,451.00	-66,325.00	772,052.53	

WITHOUT the Third PWD person.

TOWN OF BRIDGER
Tax Levy Requirements Schedule Non-Voted
For the Year: 2021 - 2022

1 Mill Yield: (10) 869.63
Road 1 Mill Yield: (10) 0.00

Fund	(1) Budget	(2) (8)-(1) Reserve	(3) (1) + (2) Total Required	(4) Cash Avai l ab l e	(5) Non-Tax Revenues	(6) (9)*(10) Property Tax Revenues	(7) (5) + (6) Total Revenues	(8) (4) + (7) Total Resources	(9) Mill Levy	(11) (4) - (1)+ (7) Est. Ending Cash Bal .
1000 GENERAL	689,237	195,484	884,721	362,882	313,128	208,711	521,839	884,721	240.0000	195,484
2170 AIRPORT	870	626	1,496	0	0	1,496	1,496	1,496	1.7200	626
2201 AREA PARKS & RECREATIO	63,769	23	63,792	5,142	58,650	0	58,650	63,792	0.0000	23
2220 LIBRARY	100,514	36,602	137,116	36,602	96,166	4,348	100,514	137,116	5.0000	36,602
2395 CDBG-1993 AND LATER-CO	116,337	0	116,337	100,251	16,086	0	16,086	116,337	0.0000	0
2810 POLICE RESERVE TRAININ	2,670	0	2,670	1,170	1,500	0	1,500	2,670	0.0000	0
2820 GAS APPORTIONMENT TAX	50,359	-1	50,358	31,163	19,195	0	19,195	50,358	0.0000	-1
2821 GAX TAX-Speci al Road/S	23,163	0	23,163	0	23,163	0	23,163	23,163	0.0000	0
2992 American Rescue Plan A	365,795	0	365,795	96,428	269,367	0	269,367	365,795	0.0000	0
4000 LIBRARY DEPRECIATION	2,908	-1	2,907	2,907	0	0	0	2,907	0.0000	-1
4010 CAPITAL IMPROVEMENTS	252,064	0	252,064	197,064	55,000	0	55,000	252,064	0.0000	0
5210 WATER	180,447	336,383	516,830	344,230	172,600	0	172,600	516,830	0.0000	336,383
5250 Water - ARPA	100,000	0	100,000	0	100,000	0	100,000	100,000	0.0000	0
5310 SEWER	170,328	56,302	226,630	104,985	121,645	0	121,645	226,630	0.0000	56,302
5350 Sewer - ARPA	265,795	0	265,795	0	265,795	0	265,795	265,795	0.0000	0
5410 SOLID WASTE	121,967	79,351	201,318	83,398	117,920	0	117,920	201,318	0.0000	79,351
7120 FIRE DISABILI TY	1,500	0	1,500	0	1,500	0	1,500	1,500	0.0000	0
9000 GENERAL FIXED ASSET GR	0	0	0	0	0	0	0	0	0.0000	0
Totals	2,507,723	704,769	3,212,492	1,366,222	1,631,715	214,555	1,846,270	3,212,492	246.7200	704,769