

**BRIDGER TOWN COUNCIL BUDGET MEETING AGENDA**

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

Tuesday, August 30, 2022

PLEDGE OF ALLEGIANCE:

PUBLIC HEARING ON THE TOWN OF BRIDGER'S PRELIMINARY BUDGET FOR THE FISCAL YEAR 2022-2023:

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

ADJOURN:

TOWN OF BRIDGER  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2022 - 2023

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
1000 GENERAL										
310000 TAXES										
311010 Real Property Taxes	178,463	172,468	196,718	196,980	206,411	95%	206,411	15,827	222,238	107%
311020 Personal Property Taxes	1,856	1,574	1,284	1,853	1,300	143%	1,300	700	2,000	153%
311021 Mobile Homes	1,725	1,209	928	1,326	1,000	133%	1,000	400	1,400	140%
312000 P & I on Delinquent Taxes	508	1,023	1,083	611	200	306%	200		200	100%
314140 Local Option Tax	27,481	27,959	30,727	32,084	27,500	117%	27,500	2,500	30,000	109%
Group:	210,033	204,233	230,740	232,854	236,411	98%	236,411	19,427	255,838	108%
320000 LICENSES AND PERMITS										
322010 Alcohol Beverage &	710	640	780	690	600	115%	600		600	100%
322014 Marijuana Business				375	0	***%		375	375	*****%
322020 General	1,399	1,950	1,369	1,456	1,300	112%	1,300	100	1,400	107%
323011 Building - Zoning Permits	350	400	850	438	300	146%	300		300	100%
323012 Other - Excavation			200	100	100	100%	100		100	100%
323030 Dog Licenses	3,463	2,358	3,435	2,488	2,500	100%	2,500	-100	2,400	96%
323031 Livestock Licenses			295	220	210	105%	210		210	100%
323032 Kennel License			300	300	150	200%	150	100	250	166%
Group:	5,922	5,348	7,229	6,067	5,160	118%	5,160	475	5,635	109%
330000 INTERGOVERNMENTAL REVENUES										
331990 COVID-19/Stimulus		49,316	56,853		0	0%			0	0%
335065 Oil & Gas Production Tax			888	1,215	300	405%	300	900	1,200	400%
335110 Live Card Game Table	150	150	150	150	150	100%	150		150	100%
335120 Gambling Machine Permits	7,500	7,400	7,150	7,175	7,000	103%	7,000		7,000	100%
335230 State Entitlement Share	181,500	186,599	191,569	194,717	193,806	100%	193,806	6,248	200,054	103%
336020 On Behalf Payments	4,508	5,072	16,072	15,078	0	***%			0	0%
Group:	193,658	248,537	272,682	218,335	201,256	108%	201,256	7,148	208,404	103%

TOWN OF BRIDGER  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2022 - 2023

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
1000 GENERAL										
340000 Charges for Services										
342010 Law Enforcement	1,200	1,150	700	800	2,000	40%	2,000		2,000	100%
343023 Bulk and Irrigation Water			80		0	0%			0	0%
346040 Camping Facilities Fees	4,370	17,609	17,179	16,592	7,000	237%	7,000	3,000	10,000	142%
346050 Rodeo Grounds Fees		175			100	0%	100		100	100%
346200 Civic Center Revenue	520	1,480	1,525	1,937	1,000	194%	1,000		1,000	100%
Group:	6,090	20,414	19,484	19,329	10,100	191%	10,100	3,000	13,100	129%
350000 Fines and Forfeitures										
351030 City Courts	58,868	49,829	50,251	34,763	48,000	72%	48,000	-10,000	38,000	79%
351031 Victim & Witness Admin	1				14	0%	14		14	100%
351032 Civil Fees			40	20	1	***%	1		1	100%
351033 Misdemeanor Fines	1,934	2,277	1,280	1,290	1,000	129%	1,000		1,000	100%
351034 Court Costs	180				1	0%	1		1	100%
351040 Other					0	0%	6,000		6,000	*****
This is forfeiture money from the McAdams Rashad case.										
Group:	60,983	52,106	51,571	36,073	49,016	74%	55,016	-10,000	45,016	91%
360000 Miscellaneous Revenue										
361000 Lease Payments, Rent	7,920	6,940	7,826	10,449	10,306	101%	10,306	63	10,369	100%
361020 Rodeo Grounds Lease	1,350				0	0%			0	0%
362000 Other Miscellaneous	10,421	24,422	2,289	6,529	3,000	218%	3,000		3,000	100%
365000 Contributions and				3,188	0	***%			0	0%
365020 Private Grants		10,000			500	0%	500	-500	0	0%
Group:	19,691	41,362	10,115	20,166	13,806	146%	13,806	-437	13,369	96%

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TOWN OF BRIDGER  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2022 - 2023

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
1000 GENERAL										
370000 Investment and Royalty Earnings										
371000 Investment Earnings	3,100	1,863	650	677	800	85%	800	-150	650	81%
Group:	3,100	1,863	650	677	800	85%	800	-150	650	81%
380000 Other Financing Sources										
381036 Long Term Dept - Sewer					2,646	0%	2,646	-2,646	0	0%
This loan is repaid, 2022 was the last payment.										
381046 Long Term Debt - Garbage					2,644	0%	2,644	-2,644	0	0%
This loan is repaid, 2022 was the last payment.										
Group:					5,290	0%	5,290	-5,290	0	0%
Fund:	499,477	573,863	592,471	533,501	521,839	102%	527,839	14,173	542,012	103%
2170 AIRPORT										
310000 TAXES										
311010 Real Property Taxes		3		1,302	1,496	87%	1,496	-586	910	60%
311020 Personal Property Taxes					5	0%	5		5	100%
311021 Mobile Homes				4	5	80%	5		5	100%
312000 P & I on Delinquent Taxes	1				0	0%			0	0%
Group:	1	3		1,306	1,506	87%	1,506	-586	920	61%
380000 Other Financing Sources										
383000 Interfund Operating			558		0	0%			0	0%
Group:			558		0	0%	0	0	0	0%
Fund:	1	3	558	1,306	1,506	87%	1,506	-586	920	61%

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	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
2190 COMP. INSURANCE										
310000 TAXES										
311010 Real Property Taxes		47			0	0%			0	0%
312000 P & I on Delinquent Taxes	20				0	0%			0	0%
Group:	20	47			0	0%	0	0	0	0%
Fund:	20	47			0	0%	0	0	0	0%
2201 AREA PARKS & RECREATION DISTRICT										
340000 Charges for Services										
346030 Swimming Pool Fees	6,466	4,487	10,676	7,736	8,650	89%	8,650	-1,000	7,650	88%
Group:	6,466	4,487	10,676	7,736	8,650	89%	8,650	-1,000	7,650	88%
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	50,250	50,000	50,000	65,037	50,000	130%	50,000		50,000	100%
Group:	50,250	50,000	50,000	65,037	50,000	130%	50,000	0	50,000	100%
Fund:	56,716	54,487	60,676	72,773	58,650	124%	58,650	-1,000	57,650	98%
2220 LIBRARY										
310000 TAXES										
311010 Real Property Taxes	3,780	3,745	4,193	4,111	4,272	96%	4,272	258	4,530	106%
311020 Personal Property Taxes	40	33	28	39	39	100%	39	3	42	107%
311021 Mobile Homes	37	26	20	28	37	76%	37	-7	30	81%
Group:	3,857	3,804	4,241	4,178	4,348	96%	4,348	254	4,602	105%
330000 INTERGOVERNMENTAL REVENUES										
334100 Library Grant Money					11,925	0%	11,925	-8,053	3,872	32%
The amount to be recieved, 3,872										
335220 Library Money Received -	1,613	3,432	2,258	2,247	2,994	75%	2,994	-674	2,320	77%

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	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
					21-22	21-22	22-23	22-23	22-23	22-23
2220 LIBRARY										
335221 Library Money Received -	427		1,036	1,072	361	297%	361	725	1,086	300%
Group:	2,040	3,432	3,294	3,319	15,280	22%	15,280	-8,002	7,278	47%
340000 Charges for Services										
346070 Library Collections	67,163	70,174	76,055	80,548	80,886	100%	80,886	4,965	85,851	106%
Group:	67,163	70,174	76,055	80,548	80,886	100%	80,886	4,965	85,851	106%
Fund:	73,060	77,410	83,590	88,045	100,514	88%	100,514	-2,783	97,731	97%
2370 EMPLOYER CONTRIB-P.E.R.S										
310000 TAXES										
311010 Real Property Taxes		116			0	0%			0	0%
312000 P & I on Delinquent Taxes	51				0	0%			0	0%
Group:	51	116			0	0%	0	0	0	0%
Fund:	51	116			0	0%	0	0	0	0%
2371 EMPLOYER CONTRIB-GROUP HEALTH										
310000 TAXES										
311010 Real Property Taxes		153			0	0%			0	0%
312000 P & I on Delinquent Taxes	92				0	0%			0	0%
Group:	92	153			0	0%	0	0	0	0%
Fund:	92	153			0	0%	0	0	0	0%
2395 CDBG-1993 AND LATER-COMBINED										

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
2395 CDBG-1993 AND LATER-COMBINED										
360000 Miscellaneous Revenue										
361000 Lease Payments, Rent	7,800	17,340	17,181	16,168	16,086	101%	16,086	196	16,282	101%
Group:	7,800	17,340	17,181	16,168	16,086	101%	16,086	196	16,282	101%
380000 Other Financing Sources										
383000 Interfund Operating			233		0	0%			0	0%
Group:			233		0	0%	0	0	0	0%
Fund:	7,800	17,340	17,414	16,168	16,086	101%	16,086	196	16,282	101%
2810 POLICE RESERVE TRAINING										
330000 INTERGOVERNMENTAL REVENUES										
335050 Insurance Premium	1,101	1,206	1,242	1,296	1,500	86%	1,500		1,500	100%
Group:	1,101	1,206	1,242	1,296	1,500	86%	1,500	0	1,500	100%
Fund:	1,101	1,206	1,242	1,296	1,500	86%	1,500	0	1,500	100%
2820 GAS APPORTIONMENT TAX										
330000 INTERGOVERNMENTAL REVENUES										
335040 Gasoline Tax	19,468	19,334	19,215	19,195	19,195	100%	19,195	-1,096	18,099	94%
Group:	19,468	19,334	19,215	19,195	19,195	100%	19,195	-1,096	18,099	94%
Fund:	19,468	19,334	19,215	19,195	19,195	100%	19,195	-1,096	18,099	94%
2821 GAX TAX-Special Road/Street Allocation Program										
330000 INTERGOVERNMENTAL REVENUES										
335041 Gas Tax-Special		15,468	22,081	22,060	22,060	100%	22,060	2,598	24,658	111%
Group:		15,468	22,081	22,060	22,060	100%	22,060	2,598	24,658	111%

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2821 GAX TAX-Special Road/Street Allocation Program										
380000 Other Financing Sources										
383000 Interfund Operating	666	773	1,104	1,103	1,103	100%	1,103	130	1,233	111%
Group:	666	773	1,104	1,103	1,103	100%	1,103	130	1,233	111%
Fund:	666	16,241	23,185	23,163	23,163	100%	23,163	2,728	25,891	111%
2992 American Rescue Plan Act (ARPA)										
330000 INTERGOVERNMENTAL REVENUES										
331992 ARPA Stimulus Revenues - We have already received all of Bucket A money. This amount left to receive in the Bucket B money.					269,367	0%	269,367	-96,429	172,938	64%
Group:					269,367	0%	269,367	-96,429	172,938	64%
Fund:					269,367	0%	269,367	-96,429	172,938	64%
4010 CAPITAL IMPROVEMENTS										
360000 Miscellaneous Revenue										
362000 Other Miscellaneous	100,000				0	0%			0	0%
Group:	100,000				0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					55,000	0%	55,000		55,000	100%
Group:					55,000	0%	55,000	0	55,000	100%
Fund:	100,000				55,000	0%	55,000	0	55,000	100%
5210 WATER										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	1,129	1,215	3,349	3,533	0	***%			0	0%
Group:	1,129	1,215	3,349	3,533	0	***%	0	0	0	0%



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	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
					21-22	21-22	22-23	22-23	22-23	22-23
5210 WATER										
340000 Charges for Services										
343022 Unmetered Water Sales	159,702	160,260	161,186	164,947	165,000	100%	165,000		165,000	100%
343023 Bulk and Irrigation Water	5,842	8,581	5,392	8,850	6,500	136%	6,500		6,500	100%
343026 Water Installation			500		500	0%	500		500	100%
343027 Misc Water	493	718	638	638	600	106%	600		600	100%
343127 Miscellaneous Water	240				0	0%			0	0%
Group:	166,277	169,559	167,716	174,435	172,600	101%	172,600	0	172,600	100%
Fund:	167,406	170,774	171,065	177,968	172,600	103%	172,600	0	172,600	100%
5250 Water - ARPA										
330000 INTERGOVERNMENTAL REVENUES										
331990 COVID-19/Stimulus				86,347	0	***%			0	0%
Group:				86,347	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 Interfund Operating					100,000	0%	100,000	180,028	280,028	280%
Group:					100,000	0%	100,000	180,028	280,028	280%
Fund:				86,347	100,000	86%	100,000	180,028	280,028	280%
5310 SEWER										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	882	944	2,737	2,734	0	***%			0	0%
Group:	882	944	2,737	2,734	0	***%	0	0	0	0%
340000 Charges for Services										
343031 Sewer Service Charges	117,324	117,902	118,279	120,511	120,645	100%	120,645		120,645	100%

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5310 SEWER										
343032 Sewer Installation					400	0%	400		400	100%
343036 Misc Sewer	555	630	645	638	600	106%	600		600	100%
Group:	117,879	118,532	118,924	121,149	121,645	100%	121,645	0	121,645	100%
370000 Investment and Royalty Earnings										
371000 Investment Earnings					1	0%			0	0%
Group:					1	0%	0	0	0	0%
Fund:	118,761	119,476	121,661	123,883	121,646	102%	121,645	0	121,645	99%
5350 Sewer - ARPA										
380000 Other Financing Sources										
383000 Interfund Operating					265,795	0%	280,028		280,028	105%
Group:					265,795	0%	280,028	0	280,028	105%
Fund:					265,795	0%	280,028	0	280,028	105%
5410 SOLID WASTE										
330000 INTERGOVERNMENTAL REVENUES										
336020 On Behalf Payments	89	82	276	248	0	***%			0	0%
Group:	89	82	276	248	0	***%	0	0	0	0%
340000 Charges for Services										
343041 Garbage Collection	114,749	115,245	115,607	122,010	117,920	103%	117,920		117,920	100%
343046 Solid Waste Misc Revenues	50	70	80	10	0	***%			0	0%
Group:	114,799	115,315	115,687	122,020	117,920	103%	117,920	0	117,920	100%
Fund:	114,888	115,397	115,963	122,268	117,920	104%	117,920	0	117,920	100%

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	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
7120 FIRE DISABILITY										
330000 INTERGOVERNMENTAL REVENUES										
335050 Insurance Premium	1,101	1,206	1,242	1,296	1,500	86%	1,500		1,500	100%
Group:	1,101	1,206	1,242	1,296	1,500	86%	1,500	0	1,500	100%
Fund:	1,101	1,206	1,242	1,296	1,500	86%	1,500	0	1,500	100%
Grand Total:	1,160,608	1,167,053	1,208,282	1,267,209	1,846,281		1,866,513	95,231	1,961,744	

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2022 - 2023

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
1000 GENERAL											
410100	Legislative Services/COUNCIL										
100	Personal Services	5,250	4,625	5,875	5,775	5,950	97%	5,950		5,950	100%
142	Workers' Compensation	23	20	33	37	38	97%	46		46	121%
143	F. I. C. A.	402	354	449	442	455	97%	455		455	100%
200	Supplies	276	893	241	155	350	44%	350		350	100%
300	Purchased Services	730	596	271	163	600	27%	600		600	100%
330	Publicity, Subscriptions	464	358	484	435	500	87%	500		500	100%
370	Travel	195				250	0%	250		250	100%
380	Training Services	88				200	0%	200		200	100%
	Account:	7,428	6,846	7,353	7,007	8,343	84%	8,351	0	8,351	100%
410360	City/Municipal COURT										
100	Personal Services	34,041	36,386	35,392	35,169	37,584	94%	37,837		37,837	101%
141	Unemployment Insurance	221	164	159	158	169	93%	170		170	101%
142	Workers' Compensation	177	186	206	213	225	95%	274		274	122%
143	F. I. C. A.	2,604	2,784	2,708	2,691	2,875	94%	2,895		2,895	101%
144	P. E. R. S.	2,596	2,822	2,779	2,795	2,964	94%	2,988		2,988	101%
200	Supplies	1,425	1,016	2,213	1,157	1,224	95%	1,224		1,224	100%
300	Purchased Services	76	111	969	1,753	1,170	150%	1,170	15	1,185	101%
330	Publicity, Subscriptions	208	566	200	400	870	46%	870	-120	750	86%
340	Utility Services	766	766			0	0%			0	0%
370	Travel	553	691	193	905	500	181%	500	100	600	120%
380	Training Services	1,937	1,652	893	1,441	4,240	34%	4,240	-143	4,097	97%
	Account:	44,604	47,144	45,712	46,682	51,821	90%	52,168	-148	52,020	100%

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Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
410362	Jury Services										
300	Purchased Services	148	50		300	500	60%	500		500	100%
	Account:	148	50		300	500	60%	500	0	500	100%
410500	Financial Services CLERK										
100	Personal Services	14,212	14,881	17,567	17,755	15,416	115%	16,668		16,668	108%
130	Employee Benefits	11	12	11	11	11	100%	11		11	100%
141	Unemployment Insurance	85	62	64	66	69	96%	75		75	109%
142	Workers' Compensation	56	59	76	95	98	97%	130		130	133%
143	F. I. C. A.	1,009	1,057	1,081	1,128	1,179	96%	1,275		1,275	108%
144	P. E. R. S.	1,131	1,199	1,240	1,309	1,367	96%	1,495		1,495	109%
200	Supplies	1,010	241	2,100	400	2,050	20%	2,050		2,050	100%
300	Purchased Services	1,911	2,084	3,009	2,775	3,000	93%	3,000		3,000	100%
330	Publicity, Subscriptions	220	170	225	225	350	64%	350		350	100%
370	Travel	198				500	0%	500		500	100%
380	Training Services	138			103	500	21%	500		500	100%
	Account:	19,981	19,765	25,373	23,867	24,540	97%	26,054	0	26,054	106%
410530	AUDITING										
300	Purchased Services	16,965	9,680	11,180	11,390	12,000	95%	12,000		12,000	100%
	Account:	16,965	9,680	11,180	11,390	12,000	95%	12,000	0	12,000	100%
410560	Purchasing Code Book Update										
300	Purchased Services				295	0	****%		350	350	*****%
320	Printing, Duplicating, Ty			4,440	3,000	7,000	43%	7,000	-3,500	3,500	50%
	Account:			4,440	3,295	7,000	47%	7,000	-3,150	3,850	55%
410600	Elections										
300	Purchased Services				643	1,700	38%	1,700		1,700	100%
	Account:				643	1,700	38%	1,700	0	1,700	100%

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		18-19	19-20	20-21	21-22						
411100	Legal Services LEGAL										
300	Purchased Services	16,500	18,654	19,075	27,338	25,500	107%	25,500	4,500	30,000	118%
	Account:	16,500	18,654	19,075	27,338	25,500	107%	25,500	4,500	30,000	118%
411200	Facilities Administration SHOP/OFFICE										
200	Supplies	2,980	2,353	1,545	3,103	1,700	183%	1,700	1,400	3,100	182%
300	Purchased Services	1,366	888	420	270	1,753	15%	1,753	-1,000	753	43%
341	Electric Utility Services	3,244	2,782	2,463	2,545	3,500	73%	3,500		3,500	100%
344	Gas Utility Service-MDU	1,432	1,278	1,060	2,003	1,547	129%	1,547	500	2,047	132%
	Account:	9,022	7,301	5,488	7,921	8,500	93%	8,500	900	9,400	111%
420100	LAW ENFORCEMENT SERVICES										
100	Personal Services	108,420	113,080	112,549	125,088	152,004	82%	157,762		157,762	104%
130	Employee Benefits	37,490	43,596	46,166	46,414	57,165	81%	52,421		52,421	92%
141	Unemployment Insurance	686	497	471	529	684	77%	710		710	104%
142	Workers' Compensation	5,429	5,625	4,265	4,047	5,132	79%	6,063		6,063	118%
143	F. I. C. A.	8,146	8,458	8,009	8,984	11,628	77%	12,069		12,069	104%
144	P. E. R. S.	9,128	9,589	9,186	10,421	13,483	77%	14,151		14,151	105%
200	Supplies	21,073	19,005	21,584	22,127	23,700	93%	23,700		23,700	100%
230	Repair & Maintenance Supp	1,838	2,001	8,122	4,633	5,500	84%	5,500	6,000	11,500	209%
	The extra \$6,000 is from a forfeiture from the McAdams Rashad case.										
300	Purchased Services	3,582	2,091	2,751	3,735	3,600	104%	3,600		3,600	100%
330	Publicity, Subscriptions	519	100	476	900	500	180%	500		500	100%
340	Utility Services				3,599	0	***%		4,000	4,000	*****%
350	Professional Services	1,300	800	700	850	2,000	43%	2,000		2,000	100%
370	Travel	1,086	797	692	601	700	86%	700		700	100%
380	Training Services	637	2,153	408	129	500	26%	500		500	100%
900	Capital Outlay		13,967	46,234		0	0%			0	0%
	Account:	199,334	221,759	261,613	232,057	276,596	84%	279,676	10,000	289,676	105%

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		18-19	19-20	20-21	21-22						
420400	FIRE PROTECTION & CONTROL										
142	Workers' Compensation	383	699	629	988	869	114%	1,097		1,097	126%
200	Supplies	1,054	4,963	467	1,634	5,000	33%	5,000	-2,500	2,500	50%
300	Purchased Services	2,777	2,482	7,376	4,741	2,500	190%	2,500	2,500	5,000	200%
341	Electric Utility Services	1,464	1,590	1,645	1,924	2,050	94%	2,050		2,050	100%
344	Gas Utility Service-MDU	1,425	1,253	1,284	1,699	1,500	113%	1,500	250	1,750	117%
	Account:	7,103	10,987	11,401	10,986	11,919	92%	12,147	250	12,397	104%
420700	Other Emergency Services AMBULANCE										
142	Workers' Compensation	414	905	792	869	869	100%	965		965	111%
200	Supplies	298		6,320	4,093	0	***%			0	0%
300	Purchased Services		245	381	396	617	64%	617		617	100%
341	Electric Utility Services	595	692	709	842	850	99%	850	150	1,000	118%
344	Gas Utility Service-MDU	705	619	634	838	620	135%	620	330	950	153%
	Account:	2,012	2,461	8,836	7,038	2,956	238%	3,052	480	3,532	119%
420750	CENTRAL EMERGENCY DISPATCH (911)										
200	Supplies					10	0%	10		10	100%
300	Purchased Services	27,916	30,041	24,795	24,875	24,875	100%	24,875	125	25,000	101%
	This is an estimate. Angela @ Carbon County couldn't give me an exact number.										
	Account:	27,916	30,041	24,795	24,875	24,885	100%	24,885	125	25,010	101%
430200	Road & Street Services STREETS										
100	Personal Services	20,351	24,973	19,340	19,804	31,209	63%	29,352		29,352	94%
130	Employee Benefits	6,247	6,800	5,549	5,875	11,416	51%	8,773		8,773	77%
141	Unemployment Insurance	128	110	81	84	140	60%	132		132	94%
142	Workers' Compensation	1,521	1,872	1,143	1,065	1,766	60%	1,854		1,854	105%
143	F. I. C. A.	1,522	1,874	1,384	1,428	2,387	60%	2,247		2,247	94%
144	P. E. R. S.	1,591	1,825	1,459	1,551	2,567	60%	2,520		2,520	98%
200	Supplies	8,364	5,935	7,388	9,305	14,160	66%	14,160		14,160	100%

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		18-19	19-20	20-21	21-22						
300	Purchased Services	150	33	29	1,416	2,884	49%	2,884		2,884	100%
341	Electric Utility Services	9,770	8,856	7,497	7,648	9,615	80%	9,615	-1,115	8,500	88%
	Due to LED lights being installed i dont expect this to be as high anymore.										
370	Travel					315	0%	315		315	100%
820	Transfers to Other Funds	666	773			0	0%			0	0%
900	Capital Outlay	5,998				0	0%			0	0%
	Account:	56,308	53,051	43,870	48,176	76,459	63%	71,852	-1,115	70,737	93%
440600	Animal Control Services ANIMAL										
200	Supplies			120	132	100	132%	100	50	150	150%
300	Purchased Services					900	0%	900		900	100%
	Account:			120	132	1,000	13%	1,000	50	1,050	105%
460430	PARKS										
100	Personal Services	17,056	19,570	17,545	13,673	14,828	92%	14,573		14,573	98%
130	Employee Benefits	4,859	5,397	3,861	3,183	4,902	65%	4,201		4,201	86%
141	Unemployment Insurance	103	84	63	47	67	70%	66		66	99%
142	Workers' Compensation	1,220	1,419	885	593	839	71%	920		920	110%
143	F. I. C. A.	1,221	1,419	1,071	795	1,134	70%	1,115		1,115	98%
144	P. E. R. S.	1,188	1,310	1,101	817	1,114	73%	1,193		1,193	107%
200	Supplies	4,483	6,440	4,454	5,086	8,725	58%	8,725	-1,600	7,125	82%
300	Purchased Services	29	28		1,859	400	465%	400	1,600	2,000	500%
341	Electric Utility Services	1,023	3,893	2,818	2,834	4,000	71%	4,000		4,000	100%
900	Capital Outlay	5,998				10,000	0%	10,000		10,000	100%
	Account:	37,180	39,560	31,798	28,887	46,009	63%	45,193	0	45,193	98%
460442	Facilities CIVIC CENTER										
200	Supplies	30	330	456	3,406	500	681%	500	1,500	2,000	400%
300	Purchased Services				115	220	52%	220		220	100%
341	Electric Utility Services	626	900	461	584	1,000	58%	1,000		1,000	100%



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		18-19	19-20	20-21	21-22						
344	Gas Utility Service-MDU	1,018	836	1,138	1,479	900	164%	900		900	100%
900	Capital Outlay					4,000	0%	4,000	-4,000	0	0%
	Account:	1,674	2,066	2,055	5,584	6,620	84%	6,620	-2,500	4,120	62%
460449	Other Participant Recreation RODEO										
200	Supplies	3,905	3,910	783	270	2,903	9%	2,903		2,903	100%
300	Purchased Services	629				350	0%	350	-100	250	71%
341	Electric Utility Services	94	178	155	268	200	134%	200	100	300	150%
	Account:	4,628	4,088	938	538	3,453	16%	3,453	0	3,453	100%
510300	Other Unallocated Costs										
142	Workers' Compensation	233			1	0	***%			0	0%
200	Supplies	2,744		2,545		3,000	0%	3,000		3,000	100%
300	Purchased Services	1,094	14,890	474	765	7,000	11%	7,000		7,000	100%
510	Insurance (Liability, Pr	21,579	25,690	26,922	33,333	33,333	100%	33,333	11,141	44,474	133%
900	Capital Outlay	1,633				0	0%			0	0%
	Account:	27,283	40,580	29,941	34,099	43,333	79%	43,333	11,141	54,474	126%
520000	Transfers to Other Funds										
820	Transfers to Other Funds Police COVID money	100,000		78		55,000	0%	55,000		55,000	100%
	Account:	100,000		78		55,000	0%	55,000	0	55,000	100%
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds BaRSAA match money			1,104	1,103	1,103	100%	1,103	131	1,234	112%
	Account:			1,104	1,103	1,103	100%	1,103	131	1,234	112%
	Fund:	578,086	514,033	535,170	521,918	689,237	76%	689,087	20,664	709,751	103%
											%
2170	AI RPORT										
430300	Ai rport										
200	Supplies				14	15	93%		50	50	333%
300	Purchased Services	256	643	829	871	870	100%	870	51	921	106%
	This is set by the county at 1 mill.										

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Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
	Account:	256	643	829	885	885	100%	870	101	971	110%
	Fund:	256	643	829	885	885	100%	870	101	971	110%
2190 COMP. INSURANCE											
520000	Transfers to Other Funds										
820	Transfers to Other Funds			67		0	0%			0	0%
	Account:			67		0	***%	0	0	0	0%
	Fund:			67		0	0%	0	0	0	0%
2201 AREA PARKS & RECREATION DISTRICT											
460445	SWIMMING POOLS										
100	Personal Services	25,365	24,301	33,374	25,219	27,059	93%	39,910		39,910	147%
141	Unemployment Insurance	158	109	150	113	108	105%	180		180	167%
142	Workers' Compensation	1,451	1,380	1,394	356	375	95%	926		926	247%
143	F. I. C. A.	1,941	1,859	2,553	1,929	2,070	93%	3,053		3,053	147%
144	P. E. R. S.	125				157	0%	157	-157	0	0%
200	Supplies	13,861	14,118	18,192	22,485	18,000	125%	18,000	5,000	23,000	128%
300	Purchased Services	1,064	1,327	994	4,062	1,200	339%	1,200	2,800	4,000	333%
341	Electric Utility Services	2,473	2,498	2,958	2,608	2,880	91%	2,880		2,880	100%
344	Gas Utility Service-MDU	1,207	988	964	1,462	1,920	76%	1,920		1,920	100%
900	Capital Outlay			22,875		10,000	0%	10,000	-10,000	0	0%
	Account:	47,645	46,580	83,454	58,234	63,769	91%	78,226	-2,357	75,869	119%
	Fund:	47,645	46,580	83,454	58,234	63,769	91%	78,226	-2,357	75,869	119%
2220 LIBRARY											
411840	Grants Administration					11,925	0%	11,925	-11,925	0	0%
229	Other Operating Supplies										
	Account:					11,925	0%	11,925	-11,925	0	0%

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Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		18-19	19-20	20-21	21-22	Budget	Exp.	Budget	Changes	Budget	Budget
460100	Library Services										
100	Personal Services	39,835	41,052	43,166	47,997	51,173	94%	56,474		56,474	110%
141	Unemployment Insurance	257	185	194	216	230	94%	254		254	110%
142	Workers' Compensation	179	187	253	327	344	95%	468		468	136%
143	F. I. C. A.	3,047	3,140	3,302	3,672	3,915	94%	4,320		4,320	110%
144	P. E. R. S.	2,459	2,565	3,041	3,653	3,829	95%	4,357		4,357	114%
200	Supplies	4,951	4,747	8,088	4,929	7,443	66%	7,443	-2,129	5,314	71%
204	Library Materials	7,881	7,801	10,012	8,598	8,376	103%	8,376	926	9,302	111%
206	Program Expenses	42				0	0%			0	0%
229	Other Operating Supplies				2,213	3,975	56%	11,925	-5,288	6,637	167%
	Grant amount: \$11,925										
	Used \$2,212.89 of grant funding in FY 21-22.										
	(Should have been under Account #411840, 229.)										
230	Repair & Maintenance Supp			3,269		0	0%			0	0%
300	Purchased Services	294			1,674	0	***%			0	0%
330	Publicity, Subscriptions	7,051	4,006	4,325	3,357	4,461	75%	4,461	597	5,058	113%
341	Electric Utility Services	1,001	884	1,107	989	1,284	77%	1,284	115	1,399	109%
344	Gas Utility Service-MDU	566	544	615	826	637	130%	637	338	975	153%
345	Telephone & Internet	2,926	2,467	2,197	2,269	2,272	100%	2,272	201	2,473	109%
370	Travel	461	135			0	0%			0	0%
375	Travel and Training			250		650	0%	650	50	700	108%
400	Building Materials		1,183			0	0%			0	0%
	Account:	70,950	68,896	79,819	80,720	88,589	91%	102,921	-5,190	97,731	110%
	Fund:	70,950	68,896	79,819	80,720	100,514	80%	114,846	-17,115	97,731	97%
											%
2370	EMPLOYER CONTRIB-P. E. R. S										
520000	Transfers to Other Funds										
820	Transfers to Other Funds			167		0	0%			0	0%
	Account:			167		0	***%	0	0	0	0%

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		18-19	19-20	20-21	21-22						
	Fund:			167		0	0%	0	0	0	0%
2371 EMPLOYER CONTRIB-GROUP HEALTH											
520000	Transfers to Other Funds										
820	Transfers to Other Funds			245		0	0%			0	0%
	Account:			245		0	***%	0	0	0	0%
	Fund:			245		0	0%	0	0	0	0%
2395 CDBG-1993 AND LATER-COMBINED											
411000	Planning & Research Services										
200	Supplies	370	425	14,352	5,809	14,646	40%	14,646		14,646	100%
300	Purchased Services	4,258	2,363	3,965	3,000	94,299	3%	94,299	-3,816	90,483	96%
341	Electric Utility Services	3,267	3,737	3,832	3,828	4,300	89%	4,300	700	5,000	116%
344	Gas Utility Service-MDU	2,695	1,792	2,888	4,842	3,092	157%	3,092	2,000	5,092	165%
	Account:	10,590	8,317	25,037	17,479	116,337	15%	116,337	-1,116	115,221	99%
	Fund:	10,590	8,317	25,037	17,479	116,337	15%	116,337	-1,116	115,221	99%
2810 POLICE RESERVE TRAINING											
420100	LAW ENFORCEMENT SERVICES										
200	Supplies			362		150	0%	150	60	210	140%
300	Purchased Services			465		0	0%			0	0%
380	Training Services	1,862		452	1,236	2,520	49%	2,520		2,520	100%
	Account:	1,862		1,279	1,236	2,670	46%	2,670	60	2,730	102%
	Fund:	1,862		1,279	1,236	2,670	46%	2,670	60	2,730	102%
2820 GAS APPORTIONMENT TAX											
430230	Road & Street Construction										
100	Personal Services	773				0	0%			0	0%
141	Unemployment Insurance	5				0	0%			0	0%

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		18-19	19-20	20-21	21-22						
142	Workers' Compensation	59				0	0%			0	0%
143	F. I. C. A.	59				0	0%			0	0%
360	Repair & Maintenance Serv	94,418	4,297	3,117	23,718	50,359	47%	50,359	-5,619	44,740	89%
	Account:	95,314	4,297	3,117	23,718	50,359	47%	50,359	-5,619	44,740	89%
	Fund:	95,314	4,297	3,117	23,718	50,359	47%	50,359	-5,619	44,740	89%
2821 GAX TAX-Special Road/Street Allocation Program											
430230	Road & Street Construction										
360	Repair & Maintenance Serv	7,580	16,241	23,186	23,163	23,163	100%	23,163	2,728	25,891	112%
	Includes our match amount of \$1,233.										
540	Special Assessments	666				0	0%			0	0%
	Account:	8,246	16,241	23,186	23,163	23,163	100%	23,163	2,728	25,891	112%
	Fund:	8,246	16,241	23,186	23,163	23,163	100%	23,163	2,728	25,891	112%
2992 American Rescue Plan Act (ARPA)											
521000	Interfund Operating Transfers Out										
820	Transfers to Other Funds					365,795	0%	365,795	-85,767	280,028	77%
	Just subtracted what we have spent so far.										
	Account:					365,795	0%	365,795	-85,767	280,028	77%
	Fund:					365,795	0%	365,795	-85,767	280,028	77%
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%

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		18-19	19-20	20-21	21-22						
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										
	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				252,064	0%	252,064	0	252,064	100%
											%
5210 WATER											
430500	Water Utilities										
	100 Personal Services	48,724	54,366	51,439	39,603	71,692	55%	77,779		77,779	108%
	130 Employee Benefits	9,911	10,320	9,904	12,602	21,796	58%	20,341		20,341	93%
	141 Unemployment Insurance	324	260	212	254	323	79%	350		350	108%
	142 Workers' Compensation	2,632	3,169	1,933	2,219	3,019	74%	3,670		3,670	122%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2022 - 2023

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
143	F. I. C. A.	3,844	4,420	3,606	4,315	5,484	79%	5,952		5,952	109%
144	P. E. R. S.	4,054	4,624	3,919	4,813	6,070	79%	6,755		6,755	111%
200	Suppl i es	19,053	18,394	11,776	64,834	20,788	312%	20,788	12,000	32,788	158%
300	Purchased Servi ces	7,495	8,734	26,747	7,859	20,000	39%	20,000	-10,000	10,000	50%
330	Publ i ci ty, Subscri ptions	260	355	330	330	1,050	31%	1,050		1,050	100%
340	Uti li ty Servi ces	1,361	1,287	1,375	1,367	1,500	91%	1,500		1,500	100%
341	Electric Uti li ty Servi ces	18,354	15,889	15,404	12,529	24,150	52%	24,150	-4,000	20,150	83%
344	Gas Uti li ty Servi ce-MDU	1,288	1,372	1,364	2,016	2,000	101%	2,000	2,000	4,000	200%
370	Travel	399	569		931	1,575	59%	1,575		1,575	100%
380	Trai ni ng Servi ces	410	435	210	1,131	1,000	113%	1,000	1,000	2,000	200%
830	Deprec-Closed to Retained	7,060	7,644	7,716	8,505	0	***%			0	0%
	Account:	125,169	131,838	135,935	163,308	180,447	91%	186,910	1,000	187,910	104%
	Fund:	125,169	131,838	135,935	163,308	180,447	91%	186,910	1,000	187,910	104%
											%
5250 Water - ARPA											
430510 Admi ni stration											
	353 Accounting and Audi ti ng				86,347	100,000	86%	100,000	180,028	280,028	280%
	Account:				86,347	100,000	86%	100,000	180,028	280,028	280%
	Fund:				86,347	100,000	86%	100,000	180,028	280,028	280%
											%
5310 SEWER											
430600 Sewer Uti li ti es											
	100 Personal Servi ces	38,870	44,203	44,539	27,623	58,039	48%	60,822		60,822	105%
	130 Empl oyee Benefi ts	6,951	7,512	6,527	8,033	16,826	48%	14,782		14,782	88%
	141 Unempl oyment Insuranc e	257	207	175	199	261	76%	274		274	105%
	142 Workers' Compensati on	1,839	2,262	1,418	1,523	2,246	68%	2,599		2,599	116%
	143 F. I. C. A.	3,051	3,512	2,981	3,378	4,440	76%	4,655		4,655	105%

TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2022 - 2023

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
144	P. E. R. S.	3,231	3,594	3,202	3,725	4,859	77%	5,234		5,234	108%
200	Suppl ies	12,697	14,469	14,144	8,722	16,950	51%	16,950		16,950	100%
300	Purchased Servi ces	4,092	4,648	7,177	10,596	7,520	141%	7,520		7,520	100%
330	Publ icity, Subscri ptions			40	40	100	40%	100		100	100%
341	Electric Util ity Servi ces	8,641	8,915	8,612	9,013	10,100	89%	10,100		10,100	100%
830	Deprec-Closed to Retained	17,272	17,520	17,520	17,520	18,000	97%	18,000		18,000	100%
	Account:	96,901	106,842	106,335	90,372	139,341	65%	141,036	0	141,036	101%
490200	Revenue Bonds										
610	Princi pal					19,200	0%	19,200		19,200	100%
620	Interest	7,343	6,937	6,516	6,091	6,640	92%	6,640		6,640	100%
630	Paying Agent Fees	2,630	2,495	2,355	2,215	2,500	89%	2,500		2,500	100%
	Account:	9,973	9,432	8,871	8,306	28,340	29%	28,340	0	28,340	100%
521000	Interfund Operating Transfers Out										
600	Debt Service					2,647	0%	2,647	-2,647	0	0%
	This loan is repaid, the last payment was 2022.										
	Account:					2,647	0%	2,647	-2,647	0	0%
	Fund:	106,874	116,274	115,206	98,678	170,328	58%	172,023	-2,647	169,376	99%
											%
5350	Sewer - ARPA										
430610	Admi ni stration										
200	Suppl ies					265,795	0%	280,028		280,028	105%
	Account:					265,795	0%	280,028	0	280,028	105%
	Fund:					265,795	0%	280,028	0	280,028	105%
											%
5410	SOLID WASTE										
430800	Solid Waste Servi ces										
100	Personal Servi ces	4,699	4,154	5,716	-4,111	5,131	-80%	5,573		5,573	109%
130	Emplo yee Benefi ts			124	-1	2,948	0%	3,032		3,032	103%



TOWN OF BRIDGER  
Expenditure Budget Report -- Multi Year Actuals  
For the Year: 2022 - 2023

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		18-19	19-20	20-21	21-22						
141	Unemployment Insurance	30	21	21	22	23	96%	25		25	109%
142	Workers' Compensation	96	104	70	26	27	96%	33		33	122%
143	F. I. C. A.	353	353	359	367	393	93%	426		426	108%
144	P. E. R. S.	323	311	323	338	367	92%	391		391	107%
200	Supplies	2,758	2,049	1,918	2,382	3,200	74%	3,200		3,200	100%
300	Purchased Services	1,907	2,025	3,826	3,228	4,733	68%	4,733		4,733	100%
390	Other Purchased Services	90,534	95,465	96,802	101,083	100,000	101%	100,000	5,200	105,200	105%
	Our cost for Republic Services increased 4% this year.										
830	Deprec-Closed to Retained	2,145	2,245	2,245	2,245	2,500	90%	2,500		2,500	100%
	Account:	102,845	106,727	111,404	105,579	119,322	88%	119,913	5,200	125,113	105%
521000	Interfund Operating Transfers Out										
600	Debt Service					2,645	0%	2,645	-2,645	0	0%
	This loan has been repaid, 2022 was the last payment.										
	Account:					2,645	0%	2,645	-2,645	0	0%
	Fund:	102,845	106,727	111,404	105,579	121,967	87%	122,558	2,555	125,113	103%
											%
7120	FIRE DISABILITY										
420000	Public Safety										
700	Grants, Contributions & I	1,101	1,206	1,242	1,296	1,500	86%	1,500		1,500	100%
	Account:	1,101	1,206	1,242	1,296	1,500	86%	1,500	0	1,500	100%
	Fund:	1,101	1,206	1,242	1,296	1,500	86%	1,500	0	1,500	100%
											%
9000	GENERAL FIXED ASSET GROUP OF ACCOUNTS										
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 :	1,168,585	1,015,052	1,116,157	1,182,561	2,507,738		2,559,344	92,515	2,651,859	

TOWN OF BRIDGER  
Cash Reserve Worksheet  
For the Year: 2022 - 2023

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL	379,789.57	542,012.00	709,751.00	498.51	211,552.06	29.81%
2170 AIRPORT	422.12	920.00	971.00	0.00	371.12	38.22%
2201 AREA PARKS & RECREATION	20,448.61	57,650.00	75,869.00	769.20	1,460.41	1.92%
2220 LIBRARY	3,826.17	97,731.00	97,731.00	-40,100.91	43,927.08	44.95%
2395 CDBG-1993 AND LATER-COMBINED	99,193.35	16,282.00	115,221.00	254.16	0.19	%
2810 POLICE RESERVE TRAINING	1,230.20	1,500.00	2,730.00	0.00	0.20	0.01%
2820 GAS APPORTIONMENT TAX	26,640.70	18,099.00	44,740.00	0.00	-0.30	%
2821 GAX TAX-Special Road/Street	0.00	25,891.00	25,891.00	0.00	0.00	%
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	55,000.00	252,064.00	0.00	0.03	%
5210 WATER	334,191.42	172,600.00	187,910.00	-12,840.58	331,722.00	176.53%
5250 Water - ARPA	0.00	280,028.00	280,028.00	0.00	0.00	%
5310 SEWER	95,850.20	121,645.00	169,376.00	-11,019.07	59,138.27	34.92%
5350 Sewer - ARPA	0.00	280,028.00	280,028.00	0.00	0.00	%
5410 SOLID WASTE	77,724.43	117,920.00	125,113.00	-12,800.38	83,331.81	66.61%
7120 FIRE DISABILITY	0.00	1,500.00	1,500.00	0.00	0.00	%
<b>Totals</b>	<b>1,346,377.58</b>	<b>1,961,744.00</b>	<b>2,651,859.00</b>	<b>-75,239.07</b>	<b>731,501.65</b>	