

# Town of West Yellowstone

**Town Council Work Session**

**Tuesday, June 30, 2020**

**West Yellowstone, Montana**

**6:00 PM**

**The Town Council work session/meeting will be conducted virtually using ZOOM. The public may participate by connecting to zoom.us on the internet or through the Zoom Cloud Meetings app on a mobile device. Meeting ID: 893 834 1297. The meeting will open at 5:45 PM. Members of the public will be muted during the meeting but may comments using the “Chat” function or when called upon.**

## **Public Comment Period/Council Comment**

FY 2021 Municipal Budget

Discussion

- General Fund Expenditures
- Special Revenue Funds, Expenditures



TOWN OF WEST YELLOWSTONE  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
410100	Legislative Services										
110	Salaries and Wages	31,728	32,911	33,992	39,262	36,510	108%	39,220		39,220	107%
	Mayor: \$8,644; Council Member \$7644 x 5										
140	Employer Contributions	3,078	3,212	3,317	3,830	3,560	108%	3,826		3,826	107%
191	Pension Expense		8,308			0	0%			0	0%
212	Small Items of Equipment	1,596		199	658	1,600	41%	800	-800	0	0%
	IPad Replacement (1)										
220	Operating Supplies	6,396	6,309	6,244	8,212	7,200	114%	8,000	-1,000	7,000	97%
311	Postage, Box Rent, etc.			2		100	0%	100		100	100%
321	Printing, Forms, etc.				750	800	94%	800		800	100%
335	Membership Fees & Dues	419	893		526	512	103%	550		550	107%
356	Consultant's Services			26,951	14,528	22,000	66%	18,000	-10,000	8,000	36%
370	Travel	1,599	2,938	1,810	644	3,000	21%	2,000	-1,000	1,000	33%
380	Training Tuition/Registra	705	1,530	480		2,000	0%	1,000	-500	500	25%
	Municipal League Dues, League Conference										
870	Miscellaneous	38,261	19,763	60,000	104,430	140,000	75%	110,000	-34,000	76,000	54%
	WYF Bus Donation(25,000); Fireworks(12,000: 2 yrs), VIC(29,000); Council Contingency(10,000)										
	Account:	83,782	75,864	132,995	172,840	217,282	80%	184,296	-47,300	136,996	63%
410210	Administration										
110	Salaries and Wages	98,850	100,425	127,200	237,483	227,130	105%	190,060		190,060	84%
	\$34,198 Exec. Asst. (70%)										
	\$72,612 Town Clerk (100%)										
	\$83,250 Town Manager (75%)										
130	Employee Benefits					2,220	0%		2,220	2,220	100%
	Travel Stipend for Town Manager										
140	Employer Contributions	33,238	33,975	42,631	92,361	90,965	102%	73,957		73,957	81%
	\$11,170 Exec. Asst. (70%)										
	\$33,061 Town Clerk (100%)										
	\$29,726 Town Manager (75%)										
212	Small Items of Equipment	1,409	2,948	2,239	2,426	3,300	74%	2,000	-1,000	1,000	30%
	Computer Replacement										
220	Operating Supplies	642	355	364	2,150	1,200	179%	2,000		2,000	167%
	Increased due to office split										
311	Postage, Box Rent, etc.				639	100	639%	550		550	550%
327	Advertising / Marketing	3,129	6,901	7,724	3,648	12,000	30%	10,000	-3,000	7,000	58%
	Public Relations, Webpage Revisions, Public Notices, Job Advertisements (Dept. Heads)										
333	Subscriptions to Newspaper	321	120	276	120	600	20%	600	-300	300	50%
335	Membership Fees & Dues	2,450	3,750	5,400	5,670	6,200	91%	6,200		6,200	100%
	NRMEDD (4,500)										
345	Telephone & Internet	751	718	1,020	1,188	1,600	74%	1,200		1,200	75%
351	Medical, Dental, Veterina	125			140	1,000	14%	500		500	50%
	Psych Testing for Chief										
356	Consultant's Services		337	9,107	12,794	13,150	97%	11,000	-4,000	7,000	53%
	Drug Testing; Management/Leadership Training (Dan Clark)										
361	Repair and Maintenance, M		500			0	0%			0	0%

TOWN OF WEST YELLOWSTONE  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
363	Repair Office Equipment				668	1,000	67%	1,000	-250	750	75%
	Copier										
364	Office Furniture/Equipmen	430	480	996	660	1,500	44%	1,000	-500	500	33%
370	Travel	1,182	1,726	1,819	2,702	5,000	54%	3,500	-1,000	2,500	50%
380	Training Tuition/Registra	6,824	1,071	797	3,070	10,560	29%	8,500	-3,000	5,500	52%
	ICMA dues and conference										
870	Miscellaneous	3,923	2,178	890	2,841	7,500	38%	7,000	-2,500	4,500	60%
	Moving Expenses for 1 employee @ \$2,500; Other 2,000										
	Account:	153,274	155,484	200,463	368,560	385,025	96%	319,067	-13,330	305,737	79%
410360 City/Municipal Court											
110	Salaries and Wages	56,031	60,060	67,520	72,518	70,243	103%	70,873		70,873	101%
	Judge 35,630(.5FTE); Court Clerk 35,243 (.8 FTE)										
	\$1 Judge: 35,630										
	\$2 Court Clerk: 35242.80										
140	Employer Contributions	26,076	27,536	30,203	32,589	32,073	102%	33,678		33,678	105%
	Judge 6940(.5FTE); Court Clerk 26738 (.8 FTE)										
212	Small Items of Equipment			938	1,119	1,500	75%	1,250		1,250	83%
215	Books		566	491	606	610	99%	610		610	100%
220	Operating Supplies	941	1,196	942	1,450	1,300	112%	1,500		1,500	115%
311	Postage, Box Rent, etc.	82	546	535	560	800	70%	500	60	560	70%
321	Printing, Forms, etc.	378	232	428	136	500	27%	400		400	80%
333	Subscriptions to Newspape	353			200	400	50%	250		250	63%
335	Membership Fees & Dues	945	1,698	820		0	0%			0	0%
345	Telephone & Internet	950	208	295	917	1,000	92%	1,000		1,000	100%
350	Professional Services				390	3,000	13%	2,000		2,000	67%
363	Repair Office Equipment	51			210	500	42%			0	0%
364	Office Furniture/Equipmen		300	746		2,000	0%	1,000	-250	750	38%
370	Travel	1,456	1,569	2,358	2,272	3,000	76%	2,500	-500	2,000	67%
380	Training Tuition/Registra				850	1,500	57%	1,250		1,250	83%
394	Jury and Witness Fees/Pub	2,171	1,964	1,516	575	4,000	14%	2,000		2,000	50%
630	Banking Fees	30		2		100	0%	100		100	100%
870	Miscellaneous		10			100	0%	100		100	100%
	Account:	89,464	95,885	106,794	114,392	122,626	93%	119,011	-690	118,321	96%
410510 Finance Administration											
110	Salaries and Wages	171,247	168,740	172,047	108,994	101,746	107%	101,746		101,746	100%
	Fin.Dir. \$82,566.60 (100%); Fin.Clerk \$19,179.30 (50%)										
140	Employer Contributions	65,205	66,152	71,812	46,130	43,476	106%	45,396		45,396	104%
	Fin. Dir. \$34,656.24; Fin.Clerk \$10,739.51										
212	Small Items of Equipment	723	366	2,520	2,023	7,900	26%		1,000	1,000	13%
	Computer Replacement										
216	Computer supplies	389	1,439	264		750	0%		300	300	40%
220	Operating Supplies	2,662	3,659	2,400	2,475	2,680	92%	2,000		2,000	75%
311	Postage, Box Rent, etc.	1,811	1,077	2,124	1,604	2,500	64%	1,750		1,750	70%
335	Membership Fees & Dues	575	605	565	305	600	51%	355		355	59%
	MMCTFOA x2 (100), APTUS&C (145), IIMC(110)										
345	Telephone & Internet	2,315		2		0	0%			0	0%

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1000 General Fund

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		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
356	Consultant's Services BMS(13100), IT Services(500), Website(200), Other AFR Services/worksheet(1,000),	13,480	14,769	13,378	13,842	14,500	95%	14,800	-200	14,600	101%
363	Repair Office Equipment Copier Maintenance/Repair	1,190			106	1,000	11%	180	70	250	25%
370	Travel	1,983	2,837	1,380	783	3,000	26%	1,000		1,000	33%
380	Training Tuition/Registra Institute for Peggy	1,300	1,585	2,474	2,988	3,000	100%	500	250	750	25%
390	Other Purchased Services Code Publishing charges	1,277	92	557	710	1,000	71%		1,000	1,000	100%
520	Premiums on Surety Bonds Required Bond Premium and renewal of notary (Russell)	1,092	1,092	1,000	1,000	1,092	92%	1,092		1,092	100%
630	Banking Fees Deposit Box Rental	65	75	130	65	150	43%	65		65	43%
631	Finance Charges and Inter				324	0	***%		200	200	****%
870	Miscellaneous	223	96	28	103	250	41%	250		250	100%
	Account:	265,537	262,584	270,681	181,452	183,644	99%	169,134	2,620	171,754	94%
410530	Auditing										
353	Accounting and Auditing AZ auditing services(12,500+?), MN Local Gov't Services(2000), AFR fee to the State(1700)	15,315	16,440	17,853	16,704	17,700	94%	16,200		16,200	92%
	Account:	15,315	16,440	17,853	16,704	17,700	94%	16,200	0	16,200	92%
410580	IT services										
355	IT Related Services Managed email & support svcs(9,000), IT services(3,000), Webhosting(1,000),Annual Backup Recovery subscription(350) Other(1,650)			11,897	11,509	22,290	52%	13,000	2,000	15,000	67%
945	Communication Equipment			11,202		0	0%			0	0%
	Account:			23,099	11,509	22,290	52%	13,000	2,000	15,000	67%
410600	Elections										
321	Printing, Forms, etc.		2,580		5,056	3,000	169%			0	0%
	Account:		2,580		5,056	3,000	169%	0	0	0	0%
410800	Personnel/Safety Services										
110	Salaries and Wages	6,280				0	0%			0	0%
140	Employer Contributions	2,193				0	0%			0	0%
356	Consultant's Services					3,000	0%	1,500	-1,500	0	0%
370	Travel State Safety Fest (2 people)	68	163	791	924	1,000	92%	700		700	70%
380	Training Tuition/Registra State Safety Fest (2 people)	233	498	918	283	1,000	28%	700		700	70%
	Account:	8,774	661	1,709	1,207	5,000	24%	2,900	-1,500	1,400	28%
411000	Planning and Research Services										
354	Architectural, Engineerin General Engineering for Site Plan Review (Reimbursed by Applicants)	9,628	2		20,488	13,000	158%	15,000		15,000	115%
357	Other Professional Servic Subdivision (5,000), Zoning (6,000), Dev. Standards(1,000)	25,000	33,558	22,059		25,100	0%	20,000	-8,000	12,000	48%

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		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
380	Training Tuition/Registra Planning Board Training					2,500	0%	1,000	-500	500	20%
398	Other Contracted Services Site Plan Review(20,000); Impact Fees moved to Water and Sewer; Planning Consultant, Susan Swimley(5,000)	11,445	11,400	40,502	33,624	75,000	45%	65,000	-35,000	30,000	40%
	Account:	46,073	44,960	62,561	54,112	115,600	47%	101,000	-43,500	57,500	50%
411040	Research & Engineering Fees										
354	Architectural, Engineerin Phase #1 Dining Lodge Structural Design and Bid Docs	3,311	2,945	30	4,085	12,000	34%	21,000	4,175	25,175	210%
	Account:	3,311	2,945	30	4,085	12,000	34%	21,000	4,175	25,175	210%
411100	Legal Services (City Attorney)										
345	Telephone & Internet		1			0	0%			0	0%
352	Legal Services	139,687	88,356	72,520	72,111	115,000	63%	100,000	-10,000	90,000	78%
373	Out-of-Town Expense	1,108	1,633	1,164	958	2,000	48%	1,500	-300	1,200	60%
870	Miscellaneous	2,816	414	136	634	1,000	63%	800	-100	700	70%
	Account:	143,611	90,404	73,820	73,703	118,000	62%	102,300	-10,400	91,900	78%
411250	Town Hall										
220	Operating Supplies	477	263	557	896	1,000	90%	1,000	-100	900	90%
340	Utility Services	1,241	1,412	1,585	1,765	1,700	104%	1,700	75	1,775	104%
341	Electric	6,245	5,745	6,408	5,671	6,700	85%	6,000		6,000	90%
344	Natural Gas/propane	5,022	4,542	4,917	4,925	5,200	95%	5,000		5,000	96%
345	Telephone & Internet	5,779	8,115	8,851	8,549	8,740	98%	8,500	75	8,575	98%
357	Other Professional Servic Fire alarm monitoring (3000); Cleaning Services (4000);	1,841	1,577	2,601	13,134	13,200	100%	11,000	-4,000	7,000	53%
364	Office Furniture/Equipmen Miscellaneous chairs and equipment	4,765	295	2,730		0	0%	2,500	-2,000	500	*****%
366	Buildings Routine maintenance	1,729	3,261	12,916	8,643	5,000	173%	4,000	-3,000	1,000	20%
920	Buildings				5,582	5,000	112%			0	0%
930	Improvements Other than B	21,916				0	0%			0	0%
	Account:	49,015	25,210	40,565	49,165	46,540	106%	39,700	-8,950	30,750	66%
411251	Clinic										
212	Small Items of Equipment					500	0%	500		500	100%
357	Other Professional Servic Roof shoveling			400	1,060	500	212%	500		500	100%
366	Buildings	140	1,240	5,053	523	8,000	7%	2,500	-2,500	0	0%
937	Improvements	18,352				0	0%			0	0%
940	Machinery & Equipment			6,772		0	0%			0	0%
	Account:	18,492	1,240	12,225	1,583	9,000	18%	3,500	-2,500	1,000	11%
411252	UPDL / Museum										
212	Small Items of Equipment Kitchen Equipment					0	0%		1,500	1,500	*****%
220	Operating Supplies	4,436	1,706	954	828	2,000	41%	1,500	-600	900	45%

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For the Year: 2020 - 2021

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		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
340	Utility Services	690	761	838	919	900	102%	900	50	950	106%
341	Electric	7,884	8,909	8,579	8,221	8,700	94%	9,000		9,000	103%
344	Natural Gas/propane	2,580	2,636	2,732	2,963	2,900	102%	3,000		3,000	103%
357	Other Professional Serv	1,430	1,173	2,259	14,667	13,000	113%	5,700	-3,000	2,700	21%
	Misc. plumbing, fire suppression, fire alarm & snow shoveling										
366	Buildings	2,669	4,285	6,704	3,746	8,200	46%	3,500	-2,500	1,000	12%
	Misc. materials for restrooms, kitchen and lighting										
920	Buildings	16,330				0	0%			0	0%
949	Other Machinery & Equipme				12,250	12,250	100%			0	0%
	Account:	36,019	19,470	22,066	43,594	47,950	91%	23,600	-4,550	19,050	40%
411253	Pks Bldgs - Old Firehall,Prk Bath,Ice Rink										
340	Utility Services	4,210	3,968	5,275	4,397	5,400	81%	4,500		4,500	83%
341	Electric	4,191	6,438	5,651	6,841	6,000	114%	6,200	700	6,900	115%
357	Other Professional Serv				5,488	6,000	91%	5,300		5,300	88%
	Cleaning Services										
366	Buildings	5,202	2,441	2,751	7,400	3,500	211%		2,000	2,000	57%
	Replace broken sink/toilet fund										
	Account:	13,603	12,847	13,677	24,126	20,900	115%	16,000	2,700	18,700	89%
411254	Siegel Learning Center										
220	Operating Supplies				201	100	201%	100	400	500	500%
366	Buildings			203	2,104	1,000	210%	2,000	-1,500	500	50%
	Incidental Repairs										
	Account:			203	2,305	1,100	210%	2,100	-1,100	1,000	91%
411255	Povah Community Center										
212	Small Items of Equipment				8,874	4,500	197%	1,000	-500	500	11%
	Products for the kitchen										
220	Operating Supplies	650	550	895	1,012	1,000	101%	1,200	-700	500	50%
335	Membership Fees & Dues	115	115	115		150	0%	150		150	100%
340	Utility Services	710	822	959	1,061	950	112%	1,200		1,200	126%
341	Electric	2,690	2,764	3,324	3,074	3,500	88%	3,200		3,200	91%
344	Natural Gas/propane	4,291	4,323	4,904	5,744	5,500	104%	5,750		5,750	105%
345	Telephone & Internet	3,728	4,810	4,597	4,621	4,900	94%	4,900		4,900	100%
350	Professional Services	5,238	2,768	2,398	8,827	8,300	106%	8,115		8,115	98%
	Elevator alarm monitoring & mainenance (3000); Cleaning Services (5,115)										
366	Buildings	492	1,854	2,130	1,611	2,500	64%		1,000	1,000	40%
	Replace broken door/windows fund										
368	Parking Lots/Striping/Sto			6,501		0	0%			0	0%
930	Improvements Other than B		22,540			0	0%			0	0%
	Account:	17,914	40,546	25,823	34,824	31,300	111%	25,515	-200	25,315	81%
411256	Trailhead Facility										
220	Operating Supplies	138		19		300	0%	300	-300	0	0%
350	Professional Services				2,730	3,120	88%	350	1,210	1,560	50%
	260/mo. cleaning services for 6 months (Should we cut?)										
366	Buildings		415			0	0%			0	0%
	Account:	138	415	19	2,730	3,420	80%	650	910	1,560	46%

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Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Old
						19-20	19-20	20-21	20-21	20-21	20-21
411257	Chamber Building										
220	Operating Supplies	268	71	127		500	0%	500		500	100%
340	Utility Services	632	681	883	915	1,000	92%	1,000	-50	950	95%
357	Other Professional Servic cleaning services			2,610	12,025	13,200	91%	13,425		13,425	102%
366	Buildings Heater/urinal/toilet repair			323	466	0	***%	600	400	1,000	****%
368	Parking Lots/Striping/Sto			21,704		0	0%			0	0%
	Account:	900	752	25,647	13,406	14,700	91%	15,525	350	15,875	108%
411258	Police/Dispatch Center										
340	Utility Services	408	445	491	541	600	90%	600		600	100%
341	Electric	3,484	2,770	3,280	3,754	3,800	99%	3,800		3,800	100%
344	Natural Gas/propane	279	272	321	355	1,550	23%	350		350	23%
345	Telephone & Internet			3,850	4,200	4,500	93%	4,500		4,500	100%
365	Grounds & Grounds Improve	250		4,997		0	0%			0	0%
366	Buildings Small repairs	1,685	537	569	2,646	2,000	132%	1,000	-500	500	25%
398	Other Contracted Services				2,500	3,120	80%	1,000	-800	200	6%
920	Buildings			15,430	207	4,570	5%			0	0%
937	Improvements					6,000	0%			0	0%
949	Other Machinery & Equipme				9,750	10,000	98%			0	0%
	Account:	6,106	4,024	28,938	23,953	36,140	66%	11,250	-1,300	9,950	28%
411259	Library Building										
340	Utility Services	349	381	400	448	475	94%	475		475	100%
341	Electric	1,785	1,848	1,758	1,614	2,300	70%	2,000		2,000	87%
344	Natural Gas/propane	1,694	1,658	2,040	2,546	2,500	102%	2,700		2,700	108%
357	Other Professional Servic Cleaning services (4500)			168	5,456	5,300	103%	5,500	-1,000	4,500	85%
366	Buildings		5	453	4,933	1,500	329%		750	750	50%
	Account:	3,828	3,892	4,819	14,997	12,075	124%	10,675	-250	10,425	86%
411260	National Smokejumper Center/YNC										
366	Buildings					1,000	0%	500	-250	250	25%
	Account:					1,000	0%	500	-250	250	25%
420100	Law Enforcement Services										
110	Salaries and Wages	304,943	329,601	341,909	360,524	427,003	84%	394,281		394,281	92%
	COP:\$79,905; Advanced(x3): \$207,633; Intermediate(x1):\$60,561; Basic:(x1) 46,182										
130	Employee Benefits Fitness membership	1,184	1,920	1,408	1,008	1,620	62%	1,620		1,620	100%
140	Employer Contributions	119,927	135,075	138,873	149,024	196,596	76%	171,195		171,195	87%
	COP:\$42,385; Advanced(x3): \$84,665; Intermediate(x1):\$24,020; Basic:(x1) 20,126										
191	Pension Expense		95,287			0	0%			0	0%
212	Small Items of Equipment Replace 3 Toughbook 31	1,793	1,818	3,700	2,153	8,000	27%	6,000		6,000	75%
216	Computer supplies		2,130	900	892	2,500	36%	2,000	-500	1,500	60%





TOWN OF WEST YELLOWSTONE  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2020 - 2021

1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
220	Operating Supplies	1,985	2,952	2,322	2,547	3,000	85%	3,000	-1,000	2,000	67%
	Office supplies										
226	Clothing and Uniforms	642	995	48	1,217	1,000	122%	1,000	-200	800	80%
	4 new dispatchers										
327	Advertising / Marketing					1,000	0%	250		250	25%
	Text to 911										
333	Subscriptions to Newspape	45				0	0%			0	0%
	APCO, MTLLEIRA, Notary Fees (x2)(184.00)										
335	Membership Fees & Dues	456	755	600	765	1,000	77%	1,000		1,000	100%
	APCO, MTLLEIRA, Notary Fees (x2)(184.00)										
345	Telephone & Internet		9,908	5,494	5,008	7,000	72%			0	0%
	Charges moved to 911 Fund										
357	Other Professional Servic	107				0	0%			0	0%
370	Travel	1,894	6,608	1,870	1,575	6,700	24%	500		500	7%
	CJIN, LEIRA Academy for MT, SVOR Conference										
380	Training Tuition/Registra	150	3,956	700		5,000	0%	500		500	10%
	CJIN, LEIRA Academy for MT (4 new dispatchers), SVOR Conference										
398	Other Contracted Services	12,708	12,541	13,364	13,757	14,000	98%	2,000		2,000	14%
	CJIN, scoutcare, Log Me in DIS monthly managed services all moved to 2850										
870	Miscellaneous		4	50		500	0%	250		250	50%
	Account:	404,421	406,384	420,697	442,545	464,230	95%	460,950	-1,700	459,250	99%
420230	Care and Custody of Prisoners										
212	Small Items of Equipment	9,831				0	0%			0	0%
220	Operating Supplies	624	1,295	3,781	704	2,000	35%	1,000	-200	800	40%
	Jail clothing, footwear, towels, sheets/blankets etc.										
351	Medical, Dental, Veterina	526	329	601	249	2,000	12%	1,000	-400	600	30%
	Medical clearance for jail										
366	Buildings		76			1,000	0%	1,000	-1,000	0	0%
390	Other Purchased Services	676	926	482		500	0%	500	-250	250	50%
392	Boarding Prisoners					200	0%	200		200	100%
	Boarding fees of our prisoners held in other facilities										
	Account:	11,657	2,626	4,864	953	5,700	17%	3,700	-1,850	1,850	32%
420400	Fire Protection and Control										
357	Other Professional Servic	627,444	670,675	716,059	562,524	562,522	100%	562,522		562,522	100%
	Per Amended Interlocal Agreement with the Hebgen Basin Fire District. Language addresses when the increase in RT is less than 1.5%. Increase is at .34% as of 6/4/20										
	Account:	627,444	670,675	716,059	562,524	562,522	100%	562,522	0	562,522	100%
420471	Rescue-EMS										
140	Employer Contributions		88,000	88,000	87,996	89,302	99%	88,000		88,000	99%
212	Small Items of Equipment		15,826			0	0%			0	0%
	Account:		103,826	88,000	87,996	89,302	99%	88,000	0	88,000	99%



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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
369	Repair & Mtn Equipment	75,787	48,741	65,492	49,777	65,000	77%	52,000		52,000	80%
370	Travel	1,599	273	1,032	189	1,200	16%	300	-300	0	0%
380	Training Tuition/Registra	357	336	1,070	596	800	75%	800	-800	0	0%
398	Other Contracted Services Snow-hauling	4,549	9,849	11,890	2,614	11,000	24%	3,500	-500	3,000	27%
533	Machinery and Equipment Re	2,100	1,460	52	1,750	2,500	70%		1,250	1,250	50%
870	Miscellaneous	554	234	152	84	500	17%			0	0%
	Account:	480,681	509,741	515,402	529,556	625,212	85%	534,019	-13,100	520,919	83%
430235	Storm Drainage										
357	Other Professional Servic Clean out sump boxes		2,763		12,312	5,000	246%	12,500	-7,500	5,000	100%
	Account:		2,763		12,312	5,000	246%	12,500	-7,500	5,000	100%
430262	Sidewalks										
365	Grounds & Grounds Improve	53,681	26			0	0%			0	0%
	Account:	53,681	26			0	***%	0	0	0	0%
430263	Street Lighting										
220	Operating Supplies Parts for lights	11,871	4,296		663	8,000	8%			0	0%
341	Electric	17,415	17,427	17,415	17,415	18,000	97%	18,000		18,000	100%
357	Other Professional Servic Barta Electric for repairs	7,598	5,625	225	3,304	8,000	41%	8,000	-3,000	5,000	63%
	Account:	36,884	27,348	17,640	21,382	34,000	63%	26,000	-3,000	23,000	68%
430500	Water Utilities										
357	Other Professional Servic	83	-83			0	0%			0	0%
	Account:	83	-83			0	***%	0	0	0	0%
440600	Animal Control Services										
220	Operating Supplies Cat and dog food and other animal supplies	216				500	0%	250		250	50%
341	Electric Kennel Heat	1,378	1,720	1,851	1,702	2,000	85%	2,000	-150	1,850	93%
351	Medical, Dental, Veterina Dog boarding, medical exams					1,000	0%	500		500	50%
366	Buildings Maintenance				305	500	61%	250		250	50%
	Account:	1,594	1,720	1,851	2,007	4,000	50%	3,000	-150	2,850	71%
450135	Social & Economic General Assistance										
110	Salaries and Wages Apprentice Admin Assist (1.5 FTE)	76,621	88,522	89,105	95,406	97,686	98%	57,126		57,126	58%
140	Employer Contributions Apprentice Admin Assist (1.5 FTE)	16,825	21,351	20,868	31,680	30,459	104%	25,037		25,037	82%
191	Pension Expense		2,212			0	0%			0	0%
212	Small Items of Equipment	160	2,204	7,599	1,352	10,000	14%	3,000	-2,000	1,000	10%

TOWN OF WEST YELLOWSTONE  
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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
216	Computer supplies					725	0%	725		725	100%
220	Operating Supplies	1,375	2,336	4,109	4,882	3,500	139%	3,500	-1,500	2,000	57%
231	Gas, Oil, Diesel Fuel, Gr	532	643	684	268	1,000	27%	500	-500	0	0%
311	Postage, Box Rent, etc.	8	151	141	60	325	18%	250		250	77%
321	Printing, Forms, etc.		93	114		500	0%	250		250	50%
345	Telephone & Internet	2,206	1,999	1,648	1,932	2,000	97%	2,000		2,000	100%
357	Other Professional Servic	266	15			1,000	0%	500		500	50%
363	Repair Office Equipment	237	414		405	1,000	41%	800	-300	500	50%
364	Office Furniture/Equipmen					0	0%	1,000	-500	500	****%
370	Travel	209	487	267		1,500	0%	1,800	-600	1,200	80%
380	Training Tuition/Registra Manager Training	747	353	199	1,407	2,500	56%		800	800	32%
	Account:	99,186	120,780	124,734	137,392	152,195	90%	96,488	-4,600	91,888	60%
460430 Parks											
110	Salaries and Wages	70,642	107,219	86,272	98,298	119,108	83%	122,075		122,075	102%
	Apprentice Operators (2FTE) 89,198; Seasonal Laborers(3) 32,877										
140	Employer Contributions	32,801	51,699	34,569	35,512	59,152	60%	34,026		34,026	58%
	Apprentice Operators: (2FTE) 29,097; Seasonal Laborers(3): 4,928										
212	Small Items of Equipment	1,670	7,690	5,966	7,119	8,500	84%	1,000		1,000	12%
220	Operating Supplies	27,592	25,662	40,438	26,346	35,000	75%	30,000	-2,000	28,000	80%
221	Agriculture & Horticultur Fertilizer for all town parks		3,397	2,632	1,000	6,000	17%	6,000	-3,000	3,000	50%
231	Gas, Oil, Diesel Fuel, Gr	316	226	25		400	0%	400	400	800	200%
239	Tires, Tubes, etc.					400	0%			0	0%
344	Natural Gas/propane	1,122	1,242	1,418	1,415	1,800	79%	1,600		1,600	89%
345	Telephone & Internet	541	718	725	795	800	99%	800		800	100%
357	Other Professional Servic Contracted weed spraying(Town will do more)	2,217	1,250	5,073	5,375	6,000	90%	6,000	-4,500	1,500	25%
361	Repair and Maintenance, M		168			0	0%			0	0%
365	Grounds & Grounds Improve	5,467	5,451	14,286	9,190	10,500	88%	2,500	-2,500	0	0%
366	Buildings		2,701	254	69	0	***%			0	0%
369	Repair & Mtn Equipment Stage maintenance and Storage			4,375	6,149	5,000	123%	2,000	100	2,100	42%
370	Travel	200				0	0%			0	0%
398	Other Contracted Services	5,345	5,217	8,104	1,782	7,000	25%	1,500	-1,500	0	0%
533	Machinery and Equipment Re				905	1,850	49%			0	0%
534	Garbage Receptacle lease	7,359	13,074	13,604	19,109	23,000	83%	24,000	-100	23,900	104%
870	Miscellaneous	15				0	0%			0	0%
	Account:	155,287	225,714	217,741	213,064	284,510	75%	231,901	-13,100	218,801	77%
460440 Participant Recreation											
110	Salaries and Wages	58,899	61,204	60,738	56,560	83,219	68%	72,819		72,819	88%
	Rec. Coordinator: 52,020; Rec. Specialist: (.2FTE) 8,002										
140	Employer Contributions	18,922	19,704	19,121	19,555	20,424	96%	24,720		24,720	121%
	Rec. Coordinator: 21,921; Rec. Specialist: (.2FTE) 1,077										
191	Pension Expense		6,729			0	0%			0	0%
212	Small Items of Equipment	2,850	2,123	3,509	1,250	5,000	25%	4,500	-1,750	2,750	55%

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1000 General Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
216	Computer supplies	102	145	4,119	273	300	91%	300		300	100%
220	Operating Supplies	1,366	836	1,939	2,806	2,500	112%	3,000	-200	2,800	112%
226	Clothing and Uniforms					300	0%	300		300	100%
311	Postage, Box Rent, etc.		62		37	400	9%	400		400	100%
321	Printing, Forms, etc.		107	5	154	400	39%	400		400	100%
327	Advertising / Marketing	161	40			250	0%	250		250	100%
335	Membership Fees & Dues				60	200	30%	200		200	100%
345	Telephone & Internet	751	718	725	690	900	77%	650	50	700	78%
366	Buildings					2,500	0%	1,800	-800	1,000	40%
370	Travel				432	1,500	29%	1,000	-200	800	53%
380	Training Tuition/Registra Rec. Coordinator Training				730	400	183%	650		650	163%
930	Improvements Other than B	5,498				0	0%			0	0%
936	Parks & Recreation Facili			6,601		0	0%			0	0%
	Account:	88,549	91,668	96,757	82,547	118,293	70%	110,989	-2,900	108,089	91%
460449	Smoking Waters Day Camp										
110	Salaries and Wages Rec. Counselor (4): 23,379	16,720	16,372	22,241	26,126	25,065	104%	23,379		23,379	93%
140	Employer Contributions	2,305	2,255	3,143	3,536	4,084	87%	3,818		3,818	93%
220	Operating Supplies	1,051	810	1,981	2,719	1,500	181%	2,500		2,500	167%
226	Clothing and Uniforms	217	130	135	301	300	100%	500		500	167%
311	Postage, Box Rent, etc.			19		100	0%	100		100	100%
319	Other Transportation Bus Costs for Awesome Adventures	6,075	6,255	7,100	7,250	10,000	73%	9,500		9,500	95%
321	Printing, Forms, etc.					100	0%	100		100	100%
335	Membership Fees & Dues					200	0%	200		200	100%
357	Other Professional Servic		500			500	0%	500		500	100%
871	Entrance Fees Awesome Adventures and Local Activities	4,930	3,082	2,616	4,866	5,000	97%	5,000		5,000	100%
	Account:	31,298	29,404	37,235	44,798	46,849	96%	45,597	0	45,597	97%
490500	Other Debt service Payments-note acct										
610	Principal Learning Center Loan			61,355	56,189	56,150	100%	58,241		58,241	104%
620	Interest Learning Center Loan			16,317	21,482	21,550	100%	19,431		19,431	90%
	Account:			77,672	77,671	77,700	100%	77,672	0	77,672	100%
490520	Debt Service-Public Works										
610	Principal Grader Loan	14,194	42,014	42,857	28,067	28,075	100%	28,500		28,500	102%
620	Interest Grader Loan	1,501	2,728	2,004	1,213	1,225	99%	780		780	64%
	Account:	15,695	44,742	44,861	29,280	29,300	100%	29,280	0	29,280	100%

TOWN OF WEST YELLOWSTONE  
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1000 General Fund		Actuals				Current	%	Prelim.	Budget	Final	%
Account	Object	16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
						19-20	19-20	20-21	20-21	20-21	20-21
500601	Fund Reserve										
599	Other					712,282	0%	766,244		766,244	108%
	Estimated number as of 6/4/20										
	Account:					712,282	0%	766,244	0	766,244	108%
510200	Judgements and Losses										
740	Awards and Indemnities					10,000	0%	8,000	-8,000	0	0%
	Account:					10,000	0%	8,000	-8,000	0	0%
510300	Other Unallocated Costs										
110	Salaries and Wages	7,984		11,811	914	82,000	1%	69,000		69,000	84%
	Estimated based on the two employees with the highest level of sick and vacation in terms of potential payout										
140	Employer Contributions	1,629		2,138	221	20,500	1%	17,250		17,250	84%
	25% of the Salaries and Wages number										
	Account:	9,613		13,949	1,135	102,500	1%	86,250	0	86,250	84%
510301	Other Unallocated Costs-COVID										
220	Operating Supplies				823	1,000	82%			0	0%
366	Buildings				1,543	1,000	154%			0	0%
	Account:				2,366	2,000	118%	0	0	0	0%
510330	Comprehensive Liability Insurance										
512	Insurance on Vehicles & E	20,194	19,026	18,654	19,137	25,137	76%	27,000		27,000	107%
	Estimated; Includes 6 deductibles @ \$1,000										
513	Liability	44,110	48,790	50,240	60,782	64,590	94%	64,000		64,000	99%
	Estimated; Includes 4 deductibles @ \$1,500										
	Account:	64,304	67,816	68,894	79,919	89,727	89%	91,000	0	91,000	101%
510370	Risk Share - CHP										
859	Budget Requests	75,000	100,000	100,000	100,000	100,000	100%	100,000		100,000	100%
	Account:	75,000	100,000	100,000	100,000	100,000	100%	100,000	0	100,000	100%
510600	Pensions										
130	Employee Benefits	79,230				0	0%			0	0%
	Account:	79,230				0	***%	0	0	0	0%
521000	Interfund Operating Transfers Out - (Specify										
821	Library Transfer/Interfun	72,000	75,000	109,251	132,000	132,370	100%	130,000	-20,000	110,000	83%
	WF final Library numbers										
	Account:	72,000	75,000	109,251	132,000	132,370	100%	130,000	-20,000	110,000	83%
	Fund:	3,820,333	4,043,873	4,348,416	4,415,925	5,920,051	75%	5,313,759	-211,665	5,102,094	86%
											%
	Grand Total:	3,820,333	4,043,873	4,348,416	4,415,925	5,920,051		5,313,759	-211,665	5,102,094	

TOWN OF WEST YELLOWSTONE  
Expenditure Budget Report -- Multi Year Actuals  
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2100 Local Option Taxation-Resort Tax

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
410532	Independent Audits										
353	Accounting and Auditing	10,000	9,532	10,593	10,550	12,500	84%	12,000	-1,400	10,600	85%
359	Administration Charges					2,000	0%	2,000		2,000	100%
	Account:	10,000	9,532	10,593	10,550	14,500	73%	14,000	-1,400	12,600	87%
410540	City Treasurer										
220	Operating Supplies	153	73	306	934	400	234%	500		500	125%
	Forms										
355	IT Related Services	849	896	959	1,007	1,010	100%	1,030		1,030	102%
	Annual Software fees										
	Account:	1,002	969	1,265	1,941	1,410	138%	1,530	0	1,530	109%
490110	Resort Tax Bond										
910	Land	1,425,165				0	0%			0	0%
	Account:	1,425,165				0	***%	0	0	0	0%
490200	Revenue Bonds										
610	Principal	221,943	243,298	246,208	249,124	249,064	100%	231,959		231,959	93%
	Town Hall Construction(116890), 80-acre Loan(115069)										
620	Interest	37,687	53,882	53,932	49,069	49,129	100%	36,458		36,458	74%
	Town Hall Construction(16785), 80 Acre Loan(19673)										
	Account:	259,630	297,180	300,140	298,193	298,193	100%	268,417	0	268,417	90%
490500	Other Debt service Payments-note acct										
639	Other-future debt service					143,500	0%	133,675		133,675	93%
	10% of original loan amount or current annual payment (whichever is less)										
	required to be in reserve										
	Account:					143,500	0%	133,675	0	133,675	93%
521000	Interfund Operating Transfers Out - (Specify										
800	Other Objects/Other Costs					107,814	0%	54,900		54,900	51%
	Map Transfer										
820	Transfer To Other Funds	2,322,000	2,800,370	3,154,564	3,139,725	3,149,768	100%	2,529,303		2,529,303	80%
822	Transfer-Bond/Reserve Acc					500,000	0%	500,000	-250,000	250,000	50%
825	Transfer	125,000	125,000	125,000		0	0%	125,000		125,000	****%
	Annual Transfer to Street Maintenance/Construction. Might be eliminated for FY										
	21										
827	Transfer to Capital Proje	814,701	346,323	704,876	540,000	604,198	89%			0	0%
	Transfer to Captial Project										
829	Transfer to other	40,400	274,754	28,600	31,900	61,900	52%	2,000		2,000	3%
	Transfer to BaRSAA/Gas Tax										
	Account:	3,302,101	3,546,447	4,013,040	3,711,625	4,423,680	84%	3,211,203	-250,000	2,961,203	67%
521001	Transfer 5% Property Tax Relief-Gen Fund										
820	Transfer To Other Funds	180,000	200,541	210,128	216,079	216,079	100%	207,948		207,948	96%
	Property Tax Relief										
	Account:	180,000	200,541	210,128	216,079	216,079	100%	207,948	0	207,948	96%

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2100 Local Option Taxation-Resort Tax

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
521002	Additional 1%										
820	Transfer To Other Funds				182,841	1,000,000	18%	600,000	-100,000	500,000	50%
	Estimate only. 1% additional transferred to 2104										
	Account:				182,841	1,000,000	18%	600,000	-100,000	500,000	50%
521003	Transfer Out Sewer/Water Conn. Fees										
820	Transfer To Other Funds			8,665	10,000	10,000	100%			0	0%
	Account:			8,665	10,000	10,000	100%	0	0	0	0%
521020	Road & Street Construction -capital proj										
820	Transfer To Other Funds	50,000	50,000				0%			0	0%
	Account:	50,000	50,000				0 ***%	0	0	0	0%
Fund:		5,227,898	4,104,669	4,543,831	4,431,229	6,107,362	73%	4,436,773	-351,400	4,085,373	67%

%



TOWN OF WEST YELLOWSTONE  
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2101 Marketing & Promotions (MAP)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
410130	Committees & Special Bodies										
398	Other Contracted Services	48,721	83,339	88,098	115,890	125,000	93%	125,000		125,000	100%
	MAP Fund distributions for events										
	Account:	48,721	83,339	88,098	115,890	125,000	93%	125,000	0	125,000	100%
521000	Interfund Operating Transfers Out - (Specify										
820	Transfer To Other Funds	25,000				0	0%			0	0%
	Account:	25,000				0	***%	0	0	0	0%
	Fund:	73,721	83,339	88,098	115,890	125,000	93%	125,000	0	125,000	100%

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2102 TBID (Tourism Business Improvement District)

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
411800	Other General Government Services										
357	Other Professional Services	400	200	-9,499		0	0%			0	0%
398	Other Contracted Services	10,000	9,774	9,499		0	0%			0	0%
540	Special Assessments	323,701	318,595			0	0%			0	0%
	Account:	334,101	328,569			0	***%	0	0	0	0%
	Fund:	334,101	328,569			0	0%	0	0	0	0%

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2111 Off Street Parking

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
-----											
430266	Parking Facilities										
357	Other Professional Servic					5,000	0%	5,000		5,000	100%
368	Parking Lots/Striping/Sto		1,937		59	69,000	0%	69,000		69,000	100%
	Account:		1,937		59	74,000	0%	74,000	0	74,000	100%
	Fund:		1,937		59	74,000	0%	74,000	0	74,000	100%

%

06/26/20  
13:05:39

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2211 Parks/Rec Donations - Teen Center

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
430690	Other Activities										
366	Buildings					1,576	0%	1,576		1,576	100%
	Account:					1,576	0%	1,576	0	1,576	100%
	Fund:					1,576	0%	1,576	0	1,576	100%

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2212 Parks - Volleyball Court

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
460000	Culture and Recreation										
936	Parks & Recreation Facilities										
	Volleyball court in City Park.					5,111	0%	5,111		5,111	100%
	Account:					5,111	0%	5,111	0	5,111	100%
	Fund:					5,111	0%	5,111	0	5,111	100%

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2214 Rec. Program Scholarships

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
460000	Culture and Recreation										
	701 Recreation Scholarships				7,145	12,125	59%	10,500		10,500	87%
	Account:				7,145	12,125	59%	10,500	0	10,500	87%
	Fund:				7,145	12,125	59%	10,500	0	10,500	87%

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2220 Library

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
460100 Library Services											
110	Salaries and Wages	119,818	132,630	153,473	162,740	176,398	92%	165,814	-4,900	160,914	91%
140	Employer Contributions	26,253	30,415	39,335	43,227	44,798	96%	44,811	-411	44,400	99%
215	Books	8,654	7,949	7,221	4,509	10,000	45%	10,000	-3,000	7,000	70%
216	Computer supplies	422	280	729	1,338	2,000	67%	2,000	-1,000	1,000	50%
220	Operating Supplies	2,771	2,773	4,123	4,163	4,000	104%	4,000	-1,000	3,000	75%
311	Postage, Box Rent, etc.			28		50	0%	50		50	100%
331	Publication of Formal & L	260	527			250	0%	250	-250	0	0%
335	Membership Fees & Dues		220	45	25	250	10%	250	-225	25	10%
345	Telephone & Internet	3,827	5,094	4,838	4,725	5,200	91%	5,200	-1,200	4,000	77%
355	IT Related Services			2,110	1,865	2,110	88%	2,110	-1,110	1,000	47%
357	Other Professional Service	267		20		300	0%	300	-300	0	0%
363	Repair Office Equipment					500	0%	500	-400	100	20%
370	Travel	151	592	1,032	641	1,500	43%	1,500	-1,250	250	17%
380	Training Tuition/Registration	250	600	423		1,000	0%	1,000	-1,000	0	0%
398	Other Contracted Services	6,238	4,356	3,311	3,147	4,114	76%	5,000	-1,500	3,500	85%
870	Miscellaneous			89	500	500	100%	500	-500	0	0%
930	Improvements Other than B				29,805	28,886	103%			0	0%
	Account:	168,911	185,436	216,777	256,685	281,856	91%	243,285	-18,046	225,239	80%
460180 Extension											
110	Salaries and Wages	14,253	3,425			0	0%			0	0%
140	Employer Contributions	1,228	292			0	0%			0	0%
	Account:	15,481	3,717			0	***%	0	0	0	0%
	Fund:	184,392	189,153	216,777	256,685	281,856	91%	243,285	-18,046	225,239	80%

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2240 Cemetery

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
430900	Cemetery Services										
220	Operating Supplies	232	96	26		4,000	0%	4,000	-1,000	3,000	75%
355	IT Related Services	1,121	1,183	1,266	1,329	1,400	95%	1,400		1,400	100%
	Cemetery Software										
357	Other Professional Service					1,000	0%	1,000	-500	500	50%
365	Grounds & Grounds Improve					3,500	0%	3,500	-1,500	2,000	57%
	Fence and supplies; new sign										
870	Miscellaneous					250	0%	250		250	100%
	Account:	1,353	1,279	1,292	1,329	10,150	13%	10,150	-3,000	7,150	70%
	Fund:	1,353	1,279	1,292	1,329	10,150	13%	10,150	-3,000	7,150	70%



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2392 CDBG-Local Source

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
470320	Economic Development										
851	CDBG Local Source Loan					75,000	0%	75,000		75,000	100%
	Account:					75,000	0%	75,000	0	75,000	100%
	Fund:					75,000	0%	75,000	0	75,000	100%

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2820 Gas Tax Apportionment

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
430200	Road & Street Services										
354	Architectural, Engineerin	1,520				0	0%			0	0%
367	Crack Seal /chip seal /side	29,256	27,673			0	0%			0	0%
368	Parking Lots/Striping/Sto		4,000			10,000	0%			0	0%
451	Alley Repair		1,430		14,250	20,000	71%	15,000		15,000	75%
	Mag Chloride in Parkways										
931	Roads, Streets & Parking	174,841				0	0%			0	0%
	Account:	205,617	33,103		14,250	30,000	48%	15,000	0	15,000	50%
430243	Re-Surfacing										
931	Roads, Streets & Parking	4,200	181,222	11,315		0	0%			0	0%
	Account:	4,200	181,222	11,315		0	***%	0	0	0	0%
430262	Si dewal ks										
365	Grounds & Grounds Improve		71,725	67,219	10,104	80,000	13%	50,000		50,000	63%
	ADA ramps										
	Account:		71,725	67,219	10,104	80,000	13%	50,000	0	50,000	63%
521000	Interfund Operating Transfers Out - (Speci fy										
825	Transfer	7,383				0	0%			0	0%
	Account:	7,383				0	***%	0	0	0	0%
	Fund:	217,200	286,050	78,534	24,354	110,000	22%	65,000	0	65,000	59%

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2821 Gas Tax BARSAA Funds

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
430200	Road & Street Services										
367	Crack Seal /chip seal /side			10,000		0	0%			0	0%
368	Parking Lots/Striping/Sto			31,185		0	0%			0	0%
931	Roads, Streets & Parking					25,000	0%	37,800		37,800	151%
	Town-wide Crack Sealing Project. P.O. #6900										
	Account:			41,185		25,000	0%	37,800	0	37,800	151%
	Fund:			41,185		25,000	0%	37,800	0	37,800	151%

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2850 911 Emergency

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
420750	Central Emergency Dispatch-911										
212	Small Items of Equipment					1,000	0%	3,000		3,000	300%
	Replace worn out equipment										
344	Natural Gas/propane			1,138	59	0	***%	1,000		1,000	****%
	500 gallon propane tank part of new generator										
345	Telephone & Internet	13,473	13,469	13,475	13,574	15,000	90%	22,000		22,000	147%
	Century link annual maintenance. Work cell phone for BM										
357	Other Professional Service			770	890	1,000	89%			0	0%
362	Radio Repair	1,720	15,653	525		5,000	0%	10,000		10,000	200%
	Expenses associated with county-wide radio upgrade										
366	Buildings					2,500	0%	2,500		2,500	100%
	Repairs and maintenance of dispatch, kitchen, bathroom, record room										
370	Travel			3,533		3,500	0%	8,000	-4,500	3,500	100%
380	Training Tuition/Registration			1,718		2,500	0%	8,000	-5,500	2,500	100%
398	Other Contracted Services	595	28,889	28,824	14,173	32,700	43%	18,000		18,000	55%
	Crimestar annual (3200) CJIN (2000) Log Me In (480), Gallatin County Mass Notification (500) Scoutcare (2000), DIS annual subscription (330) DIS Monthly (7500)										
945	Communication Equipment	115,908	5,925	116,655	17,006	61,150	28%	37,000		37,000	61%
	Upgrades to station 1 & 2 (37000) Hoping for a grant										
947	Office Machinery & Equipment				8,875	10,000	89%			0	0%
948	Computer Equipment	93,500	45,671			18,468	0%	28,500		28,500	154%
	Phone system upgrade and addition of a new server for dispatch (10000)										
	Account:	225,196	109,607	166,638	54,577	152,818	36%	138,000	-10,000	128,000	84%
490530	Debt Service-Public Safety PD										
610	Principal	27,605	28,510	42,429		0	0%			0	0%
620	Interest	1,421	1,595	1,322		0	0%			0	0%
	Account:	29,026	30,105	43,751		0	***%	0	0	0	0%
	Fund:	254,222	139,712	210,389	54,577	152,818	36%	138,000	-10,000	128,000	84%

%

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2917 Crime Victims Assistance

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		16-17	17-18	18-19	19-20	Budget	Exp.	Budget	Changes	Budget	Budget
450131	General Assistance										
391	Ambulance, Clinic & Hospi					6,455	0%			0	0%
	Account:					6,455	0%	0	0	0	0%
	Fund:					6,455	0%	0	0	0	0%
Grand Total :		6,293,650	5,157,110	5,181,115	4,891,939	6,987,124		5,222,195	-382,446	4,839,749	



# Town of West Yellowstone Fireworks Regulations

Discharge of fireworks are allowed in the Town of West Yellowstone between the hours of 12 Noon and 11 PM on July 3, 12 Noon and Midnight on July 4.

- **Do not** discharge fireworks from or into any national forest, national park, state recreation area, or state highway
- **Do not** discharge fireworks within one hundred feet of a church or medical clinic or within fifty feet of any business
- **Do not** discharge fireworks in the downtown business area, City Park, Historic District, Grizzly Park or the new 80 Acres (aka “Old Airport”)
- **Do not** discharge fireworks within two hundred feet of any flammable fuel or compressed gas (propane tanks)
- **DO clean up any debris, garbage or litter that is left behind!**

For more information, please contact the Town Hall  
646-7795 or [info@townofwestyellowstone.com](mailto:info@townofwestyellowstone.com).

