BOARD OF COUNTY COMMISSIONERS

BROADWATER COUNTY, MONTANA

## FY 2021/2022 EXPENDITURE & REVENUE BUDGET AMENDMENTS

# RESOLUTION 2022-\_\_\_

WHEREAS, Section 7-6-4006 (4) MCA, states “The governing body may amend the budget during the fiscal year by conducting public hearings at regularly scheduled meetings. Budget amendments providing for additional appropriations must identify the fund reserves, unanticipated revenue, or previously unbudgeted revenue that will fund the appropriations”,

WHEREAS, Section 7-6-4005 MCA, states in part, “local government officials may not make a disbursement or expenditure or incur an obligation in excess of the total appropriations for a fund;

WHEREAS, several unforeseen circumstances arose during the 2021-2022 fiscal year and expenditures/revenue line items need to be revised accordingly,

NOW THEREFORE, IT IS HEREBY RESOLVED, that Broadwater County is making the following required expenditure and revenue budget amendments effective FYE June 27, 2022:

* See Attachment for details. Below is a summary of the **NET** changes to a fund:
  + Fund 1000 – General Fund Budget Amendment—$82,906.25 net revenue increase
  + Fund 2110 – Road Fund Budget Amendment--$6,101.72 net revenue increase
  + Fund 2160 – Fair Budget Amendment--$20,100.00 net revenue increase
  + Fund 2170 – Airport Fund Budget Amendment--$100,481.58 net revenue increase
  + Fund 2180 – District Court Budget Amendment -- $0.00 net change
  + Fund 2190 – Comp. Insurance -- $112,130.00 net revenue increase
  + Fund 2210 – Parks/Recreation Budget Amendment--$4,998.55 net expenditure increase
  + Fund 2250 – Planning/Community Dev. Budget Amendment--$255.58 net expenditure increase
  + Fund 2260 – Emergency/Disaster Budget Amendment--$.71 net revenue increase
  + Fund 2271 – Behavioral Health, COVID reimbursement Budget Amendment--$1,453.50 net expenditure increase
  + Fund 2290 – Extension Services Budget Amendment--$3,220.61 net expenditure increase
  + Fund 2300 – Public Safety Budget Amendment--$70,793.28 net revenue increase
  + Fund 2302 – Detention Center Budget Amendment--$6.44 net revenue increase
  + Fund 2320 – Economic Development Budget Amendment—$8,000.00 net revenue increase
  + Fund 2371 – Group Health Budget Amendment--$51,000.0 net revenue increase
  + Fund 2382 – Search and Recovery Budget Amendment -- $10,108.83 net expenditure increase
  + Fund 2500 – Wheatland Road Budget Amendment--$31,808.93 net revenue increase
  + Fund 2502 – Rolling Glen Ranch Road Budget Amendment--$145,113.78 net revenue increase
  + Fund 2503 – Price Road Budget Amendment--$6,954.19 net revenue increase
  + Fund 2504 – Springville Road Improvement Budget Amendment--$3,970.00 net revenue increase
  + Fund 2506 – Carroll Drive Road Improvement Budget Amendment--$1,312.00 net revenue increase
  + Fund 2820 – Gas Apportionment Tax Budget Amendment--$4,371.85 net expenditure increase
  + Fund 2821 – Gas Tax -Special Road/Street Program Budget Amendment--$11,972.87 net expenditure increase
  + Fund 2900 – PILT Budget Amendment--$26,449.69 net expenditure increase
  + Fund 2927 – Homeland Security Budget Amendment -- $12,975.00 net expenditure increase
  + Fund 2960 – Bioterrorism Health Grant Budget Amendment -- $23,866.68 net revenue increase
  + Fund 2974 – Home Health Budget Amendment -- $0.00 net change
  + Fund 2981 – 3BAdmin Skilled Nursing Budget Amendment--$204.17 net expenditure increase
  + Fund 2990 – COVID-19 Cares Act Reimbursement Budget Amendment–$436,600.76 net expenditure increase
  + Fund 2994 – ARPA-American Rescue Plan Act Budget Amendment--$605,732.00 net expenditure increase
  + Fund 4001 – CIP Maintenance Budget Amendment – $4,699.00 net expenditure increase
  + Fund 4005 – CIP Road Budget Amendment – $0.00 change
  + Fund 4017 – CIP Public Safety/Sheriff Budget Amendment--$2,100.00 net revenue increase
  + Fund 4021 – CIP Solid Waste Budget Amendment--$24,150.00 net expenditure increase
  + Fund 4025 – CIP MACO Claims Damages --$110,901.39 net expenditure increase
  + Fund 4030 – CIP Meridian Bridge Project Budget Amendment--$301.68 net revenue increase
  + Fund 4031 – CIP SERC (South-end Emergency Response Center) Budget Amendment--$605,732 net revenue increase
  + Fund 4033 – CIP Controlled General Projects Budget Amendment--$250,600.76 net revenue increase
  + Fund 5410 – Solid Waste Budget Amendment--$7,483.31 net expenditure increase
  + Fund 5712 – Silo’s Recreation Budget Amendment–$1,953.27 net expenditure increase
  + Fund 7010 – Broadwater Trust Board Budget Amendment–$82,955.35 net expenditure increase
  + Fund 7100 – Wheatland Road Budget Amendment--$31,808.93 net expenditure increase
  + Fund 7101 – Rolling Glen Ranch Road Budget Amendment--$145,113.78 net expenditure increase
  + Fund 7102 – Price Road Budget Amendment--$6,954.19 net expenditure increase
  + Fund 7105 – Springville Road Improvement Budget Amendment--$3,970.00 net expenditure increase
  + Fund 7108 – HWY 287 Wheatland Meadows Road Turn Lane Budget Amendment--$6,931.89 net revenue increase
  + Fund 7109 – Carroll Drive Road Improvement Budget Amendment--$1,312.00
  + Fund 7255 – CIP Rural Fire Building Budget Amendment--$6,000.00 net revenue increase

DATED this 29nd day August, 2022.

ATTEST: BOARD OF COUNTY COMMISSIONERS

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Angie Paulsen, Clerk and Recorder Darrel Folkvord, Chairperson

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Mike Delger, Member

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Debi Randolph, Member