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—$19,070.93 net expenditure increase
  + Fund 2160 – Fair Budget Amendment--$12,069.00 net revenue increase
  + Fund 2170 – Airport Fund Budget Amendment--$14,788.63 net revenue increase
  + Fund 2180 – District Court Budget Amendment -- $5,109.05 net revenue increase
  + Fund 2200 – Mosquito Budget Amendment--$0.00 net change
  + Fund 2230 -- Ambulance, Non-enterprise Budget Amendment -- $0.00 net change
  + Fund 2250 – Planning Budget Amendment--$978.25 net revenue increase
  + Fund 2271 – Behavioral Health, COVID reimbursement Budget Amendment--$12,147.18 net expenditure increase
  + Fund 2281 – Senior Center Transport Budget Amendment--$14.99 net revenue increase
  + Fund 2290 – Extension Services Budget Amendment--$0.00 net change
  + Fund 2300 – Public Safety Budget Amendment--$68,378.00 net revenue increase
  + Fund 2306 – Inmate Welfare Budget Amendment–$0.00 net change
  + Fund 2320 – Economic Development Budget Amendment—$0.00 net change
  + Fund 2382 – Search and Recovery Budget Amendment -- $35,402.51 net expenditure increase
  + Fund 2387 – Litigation Budget Amendment–$0.00 net change
  + Fund 2388 – Employee Safety Budget Amendment--$0.00 net change
  + Fund 2393 – Records Preservation Budget Amendment--$7,100 net revenue decrease
  + Fund 2800 – Alcohol Rehab Budget Amendment--$6,444.00 net expenditure increase
  + Fund 2820 – Gas Apportionment Tax Budget Amendment--$51,172.08 net expenditure increase
  + Fund 2821 – Gas Tax -Special Road/Street Program Budget Amendment--$66,202.57 net expenditure increase
  + Fund 2830 – Junk Vehicle Budget Amendment--$5,663.50 net expenditure increase
  + Fund 2840 – Weed Grant Fund Budget Amendment--$8,682.47 net revenue increase
  + Fund 2850 – 911 Emergency Services Budget Amendment--$0.00 net change
  + Fund 2900 – PILT Budget Amendment--$91,472.04 net expenditure increase
  + Fund 2917 – Crime Victim Witness Budget Amendment--$3,271.23 net expenditure decrease
  + Fund 2927 – Homeland Security Budget Amendment -- $158,610.32 net expenditure increase
  + Fund 2949 – CDBG Growth Policy Budget Amendment--$5,224.80 net revenue increase
  + Fund 2960 – Bioterrorism Health Grant Budget Amendment -- $2,023.45 net revenue increase
  + Fund 2974 – Home Health Budget Amendment -- $0.00 net change
  + Fund 2976 – Immunization Budget Amendment – $24,083.00 net revenue increase
  + Fund 2979 – Mental Health LAC Grant Budget Amendment – $2,302.00 net revenue increase
  + Fund 2981 – 3BAdmin Skilled Nursing Budget Amendment--$2,189.11 net expenditure increase
  + Fund 2989 – Public Health Communicable Disease Grant Budget Amendment--$111.00 net revenue increase
  + Fund 2990 – COVID-19 Cares Act Reimbursement Budget Amendment – $574,382.06 net revenue increase
  + Fund 2994 – ARPA-American Rescue Plan Act Budget Amendment--$605,732.00 net revenue increase
  + Fund 4001 – CIP Maintenance Budget Amendment – $13,838.72 net expenditure increase
  + Fund 4003 – CIP Interop. Communication Budget Amendment – $45.62 net revenue increase
  + Fund 4004 – CIP Election Equipment Budget Amendment -- $22,990.91 net revenue decrease
  + Fund 4007 – CIP Sheriff Vehicle replacement Budget Amendment – $37.28 net revenue increase
  + Fund 4008 – CIP Sheriff Weapons/Equipment Budget Amendment -- $4,610.00 net expenditure increase
  + Fund 4010 – CIP Fair Budget Amendment – $1,533.94 net expenditure increase
  + Fund 4011 – CIP Airport Budget Amendment – $53,005.71 net expenditure increase
  + Fund 4012 – CIP Junk Vehicle Budget Amendment – $12,221.76 net revenue increase
  + Fund 4016 – CIP Extension Budget Amendment -- $9,598.10 net expenditure increase
  + Fund 4017 – CIP Public Safety/Sheriff Budget Amendment--$166.41 net revenue increase
  + Fund 4018 – CIP Commission Engineering Budget Amendment--$49.93 net revenue increase
  + Fund 4019 – CIP Accounting Office Budget Amendment--$16.64 net revenue increase
  + Fund 4020 – CIP Disaster Emergency Services Budget Amendment--$1,926.45 net expenditure increase
  + Fund 4021 – CIP Solid Waste Budget Amendment--$166.41 net revenue increase
  + Fund 4022 – CIP Sanitarian Budget Amendment--$137.79 net revenue increase
  + Fund 4023 – CIP Master Plan Budget Amendment--$.68 net revenue increase
  + Fund 4024 – CIP Planning/GIS Budget Amendment--$43.26 net revenue increase
  + Fund 4025 – CIP MACO Claims Damages -- $110,901.39 net expenditure increase
  + Fund 4026 – CIP Attorney Budget Amendment -- $16.64 net revenue increase
  + Fund 4027 – CIP District Court Budget Amendment -- $16.64 net revenue increase
  + Fund 4028 – CIP Public Health Budget Amendment--$33.28 net revenue increase
  + Fund 4029 – CIP Flynn Building Budget Amendment--$22.32 net revenue increase
  + Fund 4030 – CIPO Meridian Bridge Project Budget Amendment--$ 115,000.00 net revenue increase
  + Fund 5712 – Silo’s Recreation Budget Amendment – $489.00 net revenue increase
  + Fund 7010 – Broadwater Trust Board Budget Amendment – $168,622.66 net expenditure increase
  + Fund 7100 – Wheatland Road Budget Amendment --$61,500 net expenditure increase
  + Fund 7102 – Price Road Budget Amendment -- $8,532.30 net expenditure increase
  + Fund 7250 – Rural Fire Budget Amendment--$85,433.23 net revenue increase
  + Fund 7251 – CIP Rural Fire Truck Budget Amendment--$69,176.84 net expenditure increase
  + Fund 7257 – Rural Fire Protection Budget Amendment--$5,155.00 net revenue increase
  + Fund 7260 – TV District Budget Amendment -- $0.00 net change
  + Fund 7351 – Soil Conservation Permissive Medical Budget Amendment -- $3,207.99 net revenue increase
  + Fund 7370 – Three Forks Mosquito Budget Amendment -- $25.00 net expenditure increase

DATED this 27 th day June, 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