

RESOLUTION 25 - 2023

A RESOLUTION ADOPTING THE FY2024 BUDGET

WHEREAS, pursuant to MCA §7-6-4030, the Board of County Commissioners of the County of Fergus, State of Montana, desires to adopt the budget for the Fiscal Year 2023-24, and

WHEREAS, the County of Fergus Has received the certified mill levy value, and

WHEREAS, a public hearing was held on the preliminary budget pursuant to MCA 7-6-4024 on August 25, 2023.

NOW, THEREFORE, BE IT RESOLVED, that the Final County Budget as set out in the attachments hereto is hereby adopted as the final budget for Fiscal Year 2023-24.

BE IT FURTHER RESOLVED, that the effective date of this resolution is July 1, 2023

PASSED AND APPROVED THIS 11th day of September 2023.

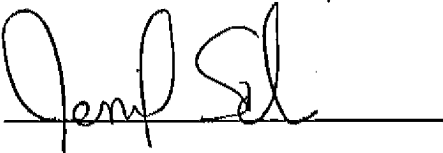
BOARD OF COMMISSIONERS:



ROSS BUTCHER, Chairperson

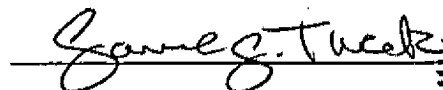


CARL SEILSTAD, Member

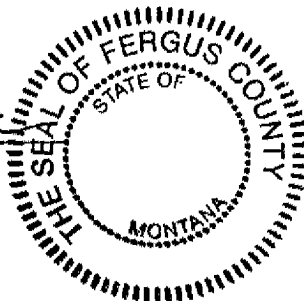


JENNIFER SAUNDERS, Member

ATTEST:



JANEL TUCEK, Clerk & Recorder



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[illegible]

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9/11/2023	COUNTY OF FERGUS		FY 2024 Final Budget					Page 4 OF 4	
FUND NO	FUND NAME	NON-LEVED APPROPRIATION	FUND CASH RESERVES	FY2021 TOTAL REQUIREMENTS	CASH AVAILABLE	NON-TAX REVENUES	PLT	TOTAL RESOURCES	
0.00%	2150*	PREDATORY ANIMAL-Sheep	2,765	2,765	2,765			2,765	
0.00%	2155*	PREDATORY ANIMAL-Cattle	48,134	48,134	48,134			48,134	
404.98%	2165	BRIGHT COUNTRY LIGHTS	4,000	16,199	20,199	4,000		20,199	
0.00%	2210	COUNTY PARK	2,837		2,837			2,837	
0.00%	2272	CENT MT HEALTH DIST	149,783		149,783			149,783	
0.00%	2274	EMERGENCY PREP	139,707		139,707			139,707	
17.81%	2276	FCCHD ENVIRONMENTAL	124,182	22,116	146,298	92,747	53,551	146,298	
0.00%	2276	FCCHD-PUBLIC HEALTH	166,440		166,440		166,440	166,440	
4.58%	2277	FCCHD-NURSE'S NON GRANT	675,173	31,000	706,173	336,881	369,292	706,173	
0.00%	2301	SEARCH & RESCUE	3,250		3,250	0	3,250	3,250	
0.00%	2350	COMMUNITY COUNCIL	5,600		5,600	5,500	100	5,600	
70.08%	2352	LOCAL ADVISORY COUNCIL	12,750	8,935	21,685	1,245	20,440	21,685	
0.00%	2381	DRUG FORFEITURES	14,327		14,327			14,327	
0.00%	2384	FIRE COUNCIL	44,556		44,556	3,497	10,000	44,556	
0.00%	2386	USO LQAC-SMDC	8,020		8,020			8,020	
0.00%	2389	SMDC	19,000		19,000		19,000	19,000	
0.00%	2392	ECON DEVELOP LOAN	74,645		74,645			74,645	
0.00%	2393	RECORD PRESERV	48,500		48,500	30,259	12,000	6,241	48,500
0.00%	2394	ALCOHOL REHAB	22,379		22,379			22,379	
0.00%	2395	COMPUTER	200,000		200,000	0	200,000	200,000	
0.00%	2396	LEASED PROPERTY	62,784		62,784			62,784	
7.66%	2420	GAS TAX	576,420	44,167	620,587	44,167	576,420	620,587	
0.00%	2740	ECONOMIC DEVELOPMENT GRANT	28,200		28,200	0	28,200	28,200	
0.00%	2800	CRISIS INTERVENTION	37,854		37,854	37,854		37,854	
#DIV/0!	2821	BARSAA	0		0	0		0	
0.00%	2830	JUNK VEHICLE	87,234		87,234	0	87,234	87,234	
0.00%	2840	WEED GRANT	30,363		30,363	22,863	7,500	30,363	
242.23%	2859	COUNTY LAND INFO	3,500	8,478	11,978	7,978	4,000	11,978	
0.00%	2884	STATE-FED MIN ROYAL	54,921		54,921			54,921	
0.00%	2895	HARD ROCK TRUST	11,780		11,780			11,780	
0.00%	2898	METAL MINE-Port Authority	77,015		77,015			77,015	
0.00%	2900	P.I.L.T.	2,047,346		2,047,346	2,047,346		2,047,346	
0.00%	2915	DARE	38,357		38,357	32,357	6,000	38,357	
44.78%	2917	CRIME VICTIMS ASST	72,153	32,320	104,473	32,065	72,408	104,473	
0.00%	2958	DES GRANTS	116,925		116,925	12,896	102,940	1,089	116,925
#DIV/0!	2959	2023 DISASTER	0		0	0		0	
98.99%	2972	FAMILY PLANNING	239,502	237,076	476,578	246,576	230,002	476,578	
86.73%	2973	MCH NURSES	8,757	8,462	18,219	9,462	9,757	18,219	
1.31%	2974	FAMILY PLANNING FUNDRAISING	56,500	713	56,213	3,000		55,213	
0.00%	2975	MTUPP	41,348		41,348	6,348	35,000	41,348	
0.00%	2978	IMMUNIZATIONS	237,192		237,192	230,098	7,096	237,192	
0.00%	2993	ARPA	1,546,225		1,546,225	1,546,225		1,546,225	
0.00%	2994	ARPA LATCF	1,757,746		1,757,746	588,172	1,169,574	1,757,746	
0.00%	3201	Compensated Absences	60,000		60,000	44,149		15,851	60,000
0.00%	4000	CONSTRUCTION RSV.	1,871,564		1,871,564	1,759,564	112,000	1,871,564	
0.00%	4020	BRIDGE CONST RES	174,874		174,874	174,874		174,874	
0.00%	4030	JUNK VEHICLE CAP IMP	185,785		185,785	185,785		185,785	
0.00%	4400	CAPITAL IMPROVMT	33,974		33,974	33,974		33,974	
0.00%	4401	CAPITAL IMPROVMT - GEN	286,791		286,791	80,237		206,554	286,791
0.00%	4402	CAPITAL IMPROVMT-ROAD	1,152,500		1,152,500	434,512	647,988	70,000	1,152,500
0.00%	4403	CAPITAL IMPROVMT-BRIDGE	170,000		170,000	126,233		43,767	170,000
0.00%	4404	CAPITAL IMPROVMT-WEED	14,000		14,000	4,942		9,058	14,000
0.00%	4405	CAPITAL IMPROVMT-FAIR	125,961		125,961	125,961			125,961
0.00%	4406	CAPITAL IMPROVMT-PS	340,144		340,144	12,072	45,000	283,072	340,144
0.00%	4407	CAPITAL IMPROVMT - DIST	24,129		24,129	24,129			24,129
6.68%	5610	AIRPORT	327,644	21,694	349,338	35,188	314,350		349,338
3.48%	5611	AIRPORT CAPITAL IMP	2,300,000	80,098	2,380,098	80,098	2,300,000		2,380,098
46.15%	5612	AIRPORT CONST RES	293,000	135,207	428,207	428,207			428,207
TOTALS			16,257,536		16,904,201	9,620,968	6,394,192	889,041	16,904,201
*Revenues assessments on cash revenues cannot exceed 33%									

Determination of Proposed Property Tax Increase-Voted Levy

Section 7-6-4020 & Section 7-6-4030, MCA
Aggregate of all Funds/ County Fund
FYE June 30, 2024

Click on links
below
to view
Instructions

reference
Line

Enter amounts in yellow cells

(1) Instructions	(1)	FY2024 Increase(decrease) in property taxes	\$ (17.09)	\$ (51.27)	\$ (102.55)
	= (7) - (13)	(Increase(decrease) in Calculated Total Property tax(line 7) from Calculated Total Property tax(line 13)			
(2) Instructions	(2)	FY2024 Calculation			
(3) Instructions	(3)	Current Market Value	\$100,000.00	\$300,000.00	\$ 600,000.00
(4) Instructions	(4)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(5) Instructions	(5)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(6) Instructions	(6)	Total Levy in Mills(Line 11 on the Mill Levy Calculation Form)	105.37	\$ 105.37	\$ 105.37
(7) Instructions	(7)	Calculated Total Property Tax	\$ 142.25	\$ 426.75	\$ 853.50
(8) Instructions	(8)	FY2023 Calculation			
(9) Instructions	(9)	Current Market Value	\$100,000.00	\$300,000.00	\$ 600,000.00
(10) Instructions	(10)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(11) Instructions	(11)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(12) Instructions	(12)	Total Levy in Mills(Line 11 on the Mill Levy Calculation Form)	118.03	\$ 118.03	\$ 118.03
(13) Instructions	(13)	Calculated Total Property Tax	\$ 159.34	\$ 478.02	\$ 956.04

Determination of Proposed Property Tax Increase-Voted Levy

Section 7-6-4020 & Section 7-6-4030, MCA
Aggregate of all Funds/or Road Fund
FYE June 30, 2024

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Instructions

Reference
Line

Enter amounts in yellow cells

(1) Instructions	(1)	FY2024 Increase(decrease) in property taxes	\$ (2.00)	\$ (5.99)	\$ (11.99)
	= (7) - (13)	(Increase(decrease) in Calculated Total Property tax(line 7) from Calculated Total Property tax(line 13)			
(2) Instructions	(2)	FY2024 Calculation			
(3) Instructions	(3)	Current Market Value	\$100,000.00	\$300,000.00	\$ 600,000.00
(4) Instructions	(4)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(5) Instructions	(5)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(6) Instructions	(6)	Total Levy in Mills(Line 11 on the Mill levy Calculation Form)	28.73	\$ 28.73	\$ 28.73
(7) Instructions	(7)	Calculated Total Property Tax	\$ 38.79	\$ 116.36	\$ 232.71
(8) Instructions	(8)	FY2023 Calculation			
(9) Instructions	(9)	Current Market Value	\$100,000.00	\$300,000.00	\$ 600,000.00
(10) Instructions	(10)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(11) Instructions	(11)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(12) Instructions	(12)	Total Levy in Mills(Line 11 on the Mill levy Calculation Form)	30.21	\$ 30.21	\$ 30.21
(13) Instructions	(13)	Calculated Total Property Tax	\$ 40.78	\$ 122.35	\$ 244.70

Determination of Proposed Property Tax Increase-Voted Levy

Section 7-6-4020 & Section 7-6-4030, MCA
Aggregate of all Funds/or Fair Water & Sewer Fund
FYE June 30, 2024

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Instructions

Reference
Line

Enter amounts in yellow cells

(1) Instructions	(1)	FY2024 Increase(decrease) in property taxes	\$ -	\$ -	\$ -
	= (7) - (13)	(Increase(decrease) in Calculated Total Property tax(line 7) from Calculated Total Property tax(line 13)			
(2) Instructions	(2)	FY2024 Calculation			
(3) Instructions	(3)	Current Market Value	\$100,000.00	\$300,000.00	\$600,000.00
(4) Instructions	(4)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(5) Instructions	(5)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(6) Instructions	(6)	Total Levy in Mills(Line 11 on the Mill levy Calculation Form)	5.97	\$ 5.97	\$ 5.97
(7) Instructions	(7)	Calculated Total Property Tax	\$ 8.06	\$ 24.18	\$ 48.36
(8) Instructions	(8)	FY2023 Calculation			
(9) Instructions	(9)	Current Market Value	\$100,000.00	\$300,000.00	\$600,000.00
(10) Instructions	(10)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(11) Instructions	(11)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(12) Instructions	(12)	Total Levy in Mills(Line 11 on the Mill levy Calculation Form)	5.97	\$ 5.97	\$ 5.97
(13) Instructions	(13)	Calculated Total Property Tax	\$ 8.06	\$ 24.18	\$ 48.36

Determination of Proposed Property Tax Increase-Permissive Levy

Section 7-6-4020 & Section 7-6-4030, MCA
Aggregate of all Funds/or Group Health Fund
FYE June 30, 2024

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Reference
Line

Enter amounts in yellow cells

(1) Instructions	(1)	FY2024 Increase(decrease) in property taxes	\$ (3.60)	\$ (10.81)	\$ (21.63)
	= (7) - (13)	(Increase(decrease) in Calculated Total Property tax(line 7) from Calculated Total Property tax(line 13))			
(2) Instructions	(2)	FY2024 Calculation			
(3) Instructions	(3)	Current Market Value	\$100,000.00	\$300,000.00	\$ 600,000.00
(4) Instructions	(4)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(5) Instructions	(5)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(6) Instructions	(6)	Total Levy in Mills(Line 11 on the Mill levy Calculation Form)	16.00	\$ 16.00	\$ 16.00
(7) Instructions	(7)	Calculated Total Property Tax	\$ 21.60	\$ 64.80	\$ 129.60
(8) Instructions	(8)	FY2023 Calculation			
(9) Instructions	(9)	Current Market Value	\$100,000.00	\$300,000.00	\$ 600,000.00
(10) Instructions	(10)	Taxable Rate: 1.35% of Current Market Value	\$ 1,350.00	\$ 4,050.00	\$ 8,100.00
(11) Instructions	(11)	Taxable Value Per Mill (1/1000th)	\$ 1.35	\$ 4.05	\$ 8.10
(12) Instructions	(12)	Total Levy in Mills(Line 11 on the Mill levy Calculation Form)	18.67	\$ 18.67	\$ 18.67
(13) Instructions	(13)	Calculated Total Property Tax	\$ 25.20	\$ 75.61	\$ 151.23