

RESOLUTION NO. 22-2021

A RESOLUTION ADOPTING THE FY2122 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 2021-22, and

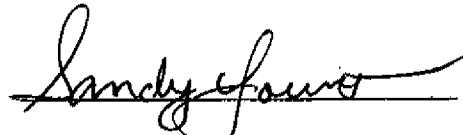
WHEREAS, the County of Fergus Has received the certified mill levy value, and

WHEREAS, the mill levy value has been set at \$40,987.594 Countywide and at \$32,968.377 for outside the City Limits,

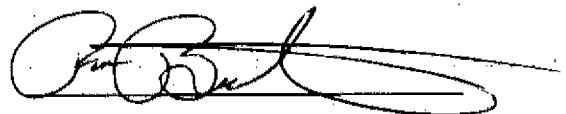
NOW, THEREFORE, BE IT RESOLVED, that the Final County Budget as set out in the attachments hereto is hereby adopted as the final budget for Fiscal Year 2021-22.

PASSED AND APPROVED THIS 1<sup>ST</sup> day of September 2021.

BOARD OF COMMISSIONERS:



SANDY YOUNGBAUER, Chairperson

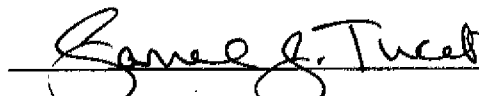


ROSS BUTCHER, Member

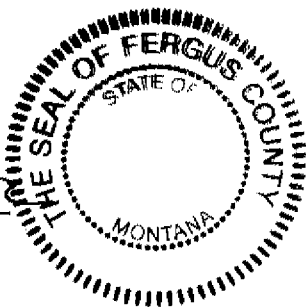
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Carl Seilstad, Member

ATTEST:



JANEL TUCEK, Clerk & Recorder



9/1/2021		COUNTY OF FERGUS TAX LEVY REQUIREMENTS SCHEDULE			FY 2122 Final Budget				Page 1 of 5				
ASSESSED VALUATION:													
TAX VALUATION:		ROAD											
1 MILL YIELDS:		\$40,987,594			\$32,968,377								
FUND NO	FUND NAME	APPROPRIATIONS	CASH RESERVES	TOTAL REQUIREMENTS	CASH AVAILABLE	NON-TAX REVENUES	PILT 1,640,546	Entitle Levy 332,000	TOTAL NON TAX REVENUES	PROPERTY TAX REVENUES	TOTAL RESOURCES	MILL LEVY	
33.00%	1000 GENERAL	3,535,631	1,166,758	4,702,389	1,734,771	1,551,010	457	30	3,286,268	1,416,121	4,702,389	34.55	
32.94%	2110 ROAD	1,943,549	640,205	2,583,754	672,677	803,454		139,671	1,615,802	967,952	2,583,754	29.36	
33.00%	2130 BRIDGE	748,288	246,935	995,223	325,453	162,170		174	487,797	507,426	995,223	12.38	
33.00%	2140 WEED	369,585	121,963	491,548	224,550	183,415		83,583	491,548	0	491,548	-	
33.00%	2160 FAIRGROUNDS	181,128	59,772	240,900	125,233	104,323		11,344	240,900	0	240,900	-	
32.45%	2162 CMT FAIR	307,792	99,883	407,675	114,397	247,290	5,000		366,687	40,988	407,675	1.00	
32.00%	2180 DIST CT	313,220	100,230	413,450	76,637	102,826		768	180,231	233,219	413,450	5.69	
15.00%	2181 JUV PROB	140,000	21,000	161,000	0	0		1,558	1,558	159,442	161,000	3.89	
28.18%	2220 LIBRARY	62,254	17,543	79,797	13,716	5,009			18,725	61071,51508	79,797	1.49	
31.32%	2250 PLANNING	80,497	25,213	105,710	29,077	29,619		288	58,984	46,726	105,710	1.14	
5.33%	2260 COMP INS	332,609	17,742	350,351	10,174	13,597		11,385	35,156	315,195	350,351	7.69	
10.00%	2270 HEALTH DIST	60,827	6,083	66,910	26,023	3,578		37,309	66,910	0	66,910	-	
10.00%	2271 MENTAL HLTH	62,226	6,223	68,449	26,152	3,578		38,719	68,449	0	68,449	-	
10.00%	2280 AGING SVCS	46,000	4,600	50,600	5,317	3,578		1,537	10,432	40,168	50,600	0.98	
20.00%	2290 EXTENSION	199,065	39,813	238,878	78,264	39,901	309	5,179	121,653	117,225	238,878	2.86	
28.73%	2300 PUBLIC SAFETY	2,162,384	621,232	2,783,616	1,103,162	515,023		154	1,618,339	1,165,277	2,783,616	28.43	
10.00%	2370 P.E.R.S.	398,886	39,889	438,775	9,645	25,762	159	301	35,867	402,908	438,775	9.83	
0.00%	7950 ENTITLE LEVY	332,000	0	332,000	0	0			0	332,000	332,000	8.10	
TOTALS		11,275,941	3,235,064	14,511,025	4,573,248	3,794,133		5,925	332,000	8,705,306	5,805,717	14,511,023	147.3900
					levied PILT used			5,925	332,000				
					group health ins PILT used			0					
					non-levied PILT used			1,307,032					
					left			327,589	0	Less Road		29.36	
										Reg Mills		118.03	
										Allowable Mills		118.03	
										Remaining		-	

TAX LEVY REQUIREMENTS SCHEDULE

ASSESSED VALUATION:

TAX VALUATION:

1 MILL YIELDS:

FUND NO	FUND NAME	APPROPRIATIONS	CASH	TOTAL	CASH	NON-TAX	TOTAL	PROPERTY	TOTAL	MILL LEVY
			RESERVES	REQUIREMENTS	AVAILABLE	REVENUES	NON TAX REVENUES	TAX REVENUES	RESOURCES	
4160	FAIR CONST LEVY	91,337		91,337	93,392	0	93,423	0	93,423	0.000
			Year	Mill Value	# of Mills	Total				
			FY2007	22,980	6.000	137,880				
			FY2008	23,371	6.000	140,226				
			FY2009	24,049	6.000	144,294				
			FY2010	25,244	6.000	151,464				
			FY2011	25,990	6.000	155,940				
			FY2012	26,055	6.000	156,330				
			FY2013	25,651	4.361	111,866				
						998,000				



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TAX LEVY REQUIREMENTS SCHEDULE											
ASSESSED VALUATION:											
TAX VALUATION:											
1 MILL YIELDS:		\$40,987.594									
FUND NO	FUND NAME	APPROPRIATIONS	CASH RESERVES	BOND RESERVE	TOTAL REQUIREMENTS	CASH AVAILABLE	NON-TAX REVENUES St Entitle	TOTAL NON TAX REVENUES	PROPERTY TAX REVENUES	TOTAL RESOURCES	MILL LEVY
3200	FAIR WATER & SEWER	104,930	144,289	151,532	400,751	156,055	0	156,055	244,696	400,751	5.97
		<b>Mills</b>	<b>Mill Value</b>	<b>Total</b>							
FY1415	Year #1	5.97	25766	153,823							
FY1516	Year #2	5.97	27157	162,127							
FY1617	Year #3	5.97	30401.195	181,495							
FY1718	Year #4	5.97	34194.798	204,143							
FY1819	Year #5	5.97	38277.314	216,576							
FY1920	Year #6	5.97	39277.085	234,484							
FY2021	Year #7	5.97	41245.961	246,238							
FY2122	Year #8	5.97	41245.961	246,238							
				1,645,125							
		<b>Total Voted Amount over 20 yrs</b>		<b>3,082,940</b>							

9/1/2021		FY 2122 Final Budget		Page 5 OF 5				
COUNTY OF FERGUS		NON-LEVED	FUNDS	FY2021				
FUND NO	FUND NAME	APPROPRIATION	CASH	TOTAL	CASH	HON-TAX	TOTAL	
			RESERVES	REQUIREMENTS	AVAILABLE	REVENUES	PLT	RESOURCES
2150*	PREDATORY ANIMAL-Sheep	3,264		3,264	3,264			3,264
2155*	PREDATORY ANIMAL-Cattle	57,001		57,001	57,001			57,001
2165	BRIGHT COUNTRY LIGHTS	7,000	6,656	13,656	9,656	4,000		13,656
2210	COUNTY PARK	2,293		2,293	2,293			2,293
2272	CENT MT HEALTH DIST	133,504	154,001	287,505	170,008	117,497		287,505
2274	EMERGENCY PREP	438,757	661,538	1,100,295	669,670	530,625		1,100,295
2301	SEARCH & RESCUE	3,250		3,250	0		3,250	3,250
2350	COMMUNITY COUNCIL	2,000		2,000	1,512		488	2,000
2351	WORKFORCE DEVELOPMENT	-	732	732	732			732
2361	DRUG FORFEITURES	30,499		30,499	30,499			30,499
2384	FIRE COUNCIL	14,354	11,896	26,249	19,249	7,000		26,249
2386	USG LOAN-SMDC	4,004		4,004	4,004			4,004
2389	SMDC	11,500		11,500	0		11,500	11,500
2392	ECON DEVELOP LOAN	74,037		74,037	74,037			74,037
2393	RECORD PRESERV	29,143		29,143	29,143			29,143
2394	ALCOHOL REHAB	23,818		23,818	23,818			23,818
2395	COMPUTER	148,776		148,776	28,228		120,548	148,776
2396	LEASED PROPERTY	121,143		121,143	121,143			121,143
2420	GAS TAX	129,600	16,952	146,552	18,952	129,600		146,552
2740	ECONOMIC DEVELOPMENT GRANT	70,500		70,500	0	70,500		70,500
2800	CRISIS INTERVENTION	37,854	2,000	37,854	37,854			37,854
2821	BARSAA	140,000	22,055	162,055	162,055			162,055
2830	JUNK VEHICLE	83,522	52,776	136,298	52,776	83,522		136,298
2840	WEED GRANT	22,577	1,971	24,548	15,263	9,285		24,548
2859	COUNTY LAND INFO	3,750	241	3,991	1,005		2,986	3,991
2894	STATE-FED MIN ROYAL	53,026		53,026	53,026			53,026
2895	HARD ROCK TRUST	11,684		11,684	11,684			11,684
2896	METAL MINE-Port Authority	76,568		76,568	76,568			76,568
2900	P.I.L.T.	1,640,546		1,640,546	1,640,546			1,640,546
2915	DARE	83,416		83,416	83,416			83,416
2917	CRIME VICTIMS ASST	87,275	17,011	84,286	21,096	63,190		84,286
2958	DES GRANTS	116,091	10,832	126,923	4,561	116,091	5,271	126,923
2972	FAMILY PLANNING	200,018	167,085	367,103	164,221	202,882		367,103
2973	MCH NURSES	10,638	14,450	25,088	14,450	10,638		25,088
2974	FAMILY PLANNING FUNDRAISING	88,500	83,930	172,430	83,930	88,500		172,430
2975	MTUPP	30,240	723	30,963	0	30,240	723	30,963
2978	IMMUNIZATIONS	7,096	20,191	27,287	20,191	7,096		27,287
2993	ARPA	1,073,166		1,073,166	1,073,166			1,073,166
3201	Compensated Abscenses	60,000		60,000	0		60,000	60,000
4000	CONSTRUCTION RSV.	1,601,873		1,601,873	1,517,673		84,000	1,601,873
4020	BRIDGE CONST RES	50,000		50,000	0		50,000	50,000
4030	JUNK VEHICLE CAP IMP	78,333	25	78,333	78,333			78,333
4100	FAIR CONST RESERVE	6		6	6			6
4101	FAIR PARKING	3,926		3,926	3,926			3,926
4400	CAPITAL IMPROVMNT	117,750		117,750	23,361		94,389	117,750
4401	CAPITAL IMPROVMNT - GEN	19,000		19,000	18,887		113	19,000
4402	CAPITAL IMPROVMNT-ROAD	683,001	1	683,001	2,669		680,332	683,001
4403	CAPITAL IMPROVMNT-BRIDGE	80,348		80,348	8,348		72,000	80,348
4404	CAPITAL IMPROVMNT-WEED	20,734	7	20,741	20,741			20,741
4405	CAPITAL IMPROVMNT-FAIR		8,556	8,556	8,556			8,556
4406	CAPITAL IMPROVMNT-PS	124,000		124,000	3,578		120,422	124,000
4407	CAPITAL IMPROVMNT - DIST	16,986	6	16,986	16,986			16,986
5610	AIRPORT	274,730	124,125	398,855	109,155	289,700		398,855
5611	AIRPORT CAPITAL IMP	287,800	109,772	397,572	109,772	287,800		397,572
5612	AIRPORT CONST RES	113,570	38	113,608	113,608	0		113,608
	TOTALS	8,580,435		10,070,004	6,714,806	2,048,168	1,307,032	10,070,004

\*Receives assessments so cash reserves cannot exceed 33%