



STATE FINANCIAL SERVICES DIVISION
LOCAL GOVERNMENT SERVICES BUREAU
Mitchell Building Room 255, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101
[Local Government Services Bureau Portal](#)

MONTANA FINAL BUDGET DOCUMENT



Fiscal Year ended June 30, 2025

TOWN OF BROADUS

Form Prescribed by Department of Administration
Local Government Services Bureau
Montana Budgetary, Accounting, and Reporting System

MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT
TABLE OF CONTENTS

Budget Certification.....	1
Approved Budget Resolution	1a
Department of Revenue Taxable Valuation Form.....	1b
General Statistical Information.....	2
Elected Officials.....	3
Schedule of Personnel Levels:	
County.....	4
City/Town.....	5
Local Government Budget Calendar.....	6
Organizational Charts:	
County.....	7
City/Town.....	8
Taxable Valuation/Mill Levy 10-year History and Analysis.....	9
Statement of Mill Levy/Levies for Current Fiscal Year.....	10
Budget Message.....	11
General Funds (1000).....	13
Summary of Revenues by Source	14-16
Summary of Expenditures by Function/Activity.....	17-20
District Court Supplemental Schedule.....	21
Debt Obligations – Supplemental Schedule.....	22
Special Revenue Funds (2000).....	23
Summary of Appropriations by Fund and Object.....	24
Road Fund (2110) – Revenues by Source/Expenditures by Function.....	25-26
Bridge Fund (2130) – Revenues by Source/Expenditures by Function.....	27-28
District Court Fund (2180) – Revenues by Source/Expenditures by Function.....	29-30
Other Levied Funds – Revenues by Source/Expenditures by Function.....	31
Special Assessment Funds – Revenues by Source/Expenditures by Function.....	32
Non Levied Funds – Revenues by Source/Expenditures by Function.....	33
Debt Obligations Supplemental Schedule.....	34
Debt Service Funds (3000).....	35
Debt Service Budget Summary.....	36

Capital Projects Funds (4000).....	37
Capital Projects Budget Summary.....	38
Enterprise Funds (5000).....	39
Hospital/Nursing Home – Budget Summary.....	40
Water Operating – Budget Summary.....	41
Sewer Operating – Budget Summary.....	42
Solid Waste – Budget Summary.....	43
Other Enterprise – Budget Summary.....	44
Capital Expenditures Supplement-Detail (Water and Sewer).....	45
Capital Expenditures Supplement-Detail (Other than Water and Sewer).....	46
Internal Service Funds (6000).....	47
Internal Service Fund Budget Summary.....	48
Private Purpose Trust Funds (7000).....	49
Private Purpose Trust Funds - Revenues by Source/Expenditures by Function	50
Permanent Funds (8000).....	51
Permanent Funds - Revenues by Source/Expenditures by Function.....	52

**MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT
TABLE OF CONTENTS - Cont.**

County/City/Town Tax Levy Requirements Schedule-Non Voted Levies.....	53
County/City/Town Tax Levy Requirements Schedule – Voted Levies.....	54
County/City/Town Non-Levied Funds-Summary Schedule.....	55
County/City/Town Taxable Valuation Schedule.....	56

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2024-2025, was prepared according to law and adopted by the City/Town Council, City/Town Commission, Board of County Commissioners, on September 3, 2024; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date 09-03-2024
Mayor

Signed _____ Date _____
Manager

TOWN OF BROADUS

OR

Signed _____ Date _____
Board Chairman

County of _____

RESOLUTION NO: 2024-05

WHEREAS, the Town of Broadus has submitted the 2024-2025 budget to the Taxpayers;

AND WHEREAS, there were heard or filed no protest against the budget submitted;

BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF BROADUS, MONTANA that the final budget of 153 Mills for the levied funds; plus, the non-levied and the special assessments funds budgets approved.

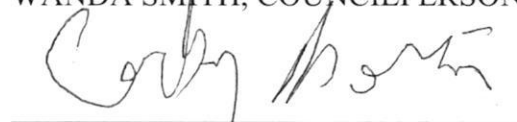
DATED AND ENACTED 3 DAY OF SEPTEMBER 2024.

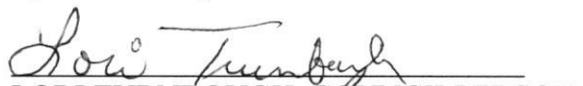

CHADWICK GATLIN, MAYOR


RAEVYN SLOVEK, COUNCILPERSON

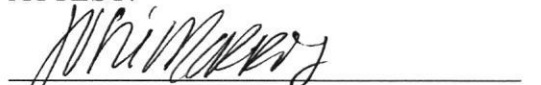



WANDA SMITH, COUNCILPERSON


CODY MORRIS, COUNCILPERSON


LORI TURNBOUGH, COUNCILPERSON

ATTEST:


JOSIE MORRIS, CLERK/TREASURER



COPY

MONTANA Form AB-72T Rev. 6-24

2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Powder River County

TOWN OF BROADUS

Certified values are now available online at property.mt.gov/cov

Table with 2 columns: Description and Value. Rows include 2024 Total Market Value, 2024 Total Taxable Value, 2024 Taxable Value of Newly Taxable Property, 2024 Taxable Value less Incremental Taxable Value, 2024 Taxable Value of Net and Gross Proceeds, and 2024 Tax Loss from HB212.

Table header for TIF Districts with columns: Tax Increment District Name, Current Taxable Value, Base Taxable Value, and Incremental Value.

Table body for TIF Districts with empty rows and a total incremental value row.

Preparer Vicky Dauterman Date 7/31/2024

Footnotes 1-4 explaining market value, taxable value calculations, and inclusion of class 1 and 2 values.

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA. I. Value Included in "newly taxable" property II. Total value exclusive of "newly taxable" property

Note: Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA. The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

COPY

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or _____ Fund

FYE June 30, 2025

Entity Name: _____

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 79,411
(2)	Add: Current year inflation adjustment @ 2.80%	\$ 2,224
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -
(3.5)	Subtract: Deptment of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <i>'This is a new line for FY2025 only; see the instructions tab for additional information (enter as negative) Line 6 on the certified value sheets from DOR</i>	\$ (233)
(4)	Adjusted ad valorem tax revenue	\$ 81,402
ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 556,369
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 7 (enter as negative)	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)	\$ 556,369
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (23,725)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -
(10)	Adjusted Taxable value per mill	\$ 532,644
(11)	CURRENT YEAR calculated mill levy	152.83
(12)	CURRENT YEAR calculated ad valorem tax revenue	\$ 85,030
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.22
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills	153.05
(15)	Total current year authorized ad valorem tax revenue assessment	\$ 85,152
CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	153.00
(17)	Total ad valorem tax revenue actually assessed in current year	\$ 85,124
RECAPITULATION OF ACTUAL:		
(18)	Ad valorem tax revenue actually assessed	\$ 81,494
(19)	Ad valorem tax revenue actually assessed for newly taxable property	\$ 3,630
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)	\$ -
(21)	Total ad valorem tax revenue actually assessed in current year	\$ 85,124
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)	0.05

TOWN OF BROADUS
Taxable Valuation/Mill Levy
Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2012-2013 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2012-2013 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2015 - 2016					
2016 - 2017		#DIV/0!			
2017 - 2018		#DIV/0!			
2018 - 2019		#DIV/0!			0.00
2019 - 2020		#DIV/0!			0.00
2020 - 2021		#DIV/0!			0.00
2021 - 2022		#DIV/0!			0.00
2022 - 2023		#DIV/0!			0.00
2023 - 2024		#DIV/0!			0.00
2024 - 2025		#DIV/0!			0.00

Enter Fund Name (example: County Road Fund)

FISCAL YEAR	TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2014 - 2015	311,179		200.62		
2015 - 2016	448,574	44.15%	206.14		
2016 - 2017	452,045	0.77%	145.75		
2017 - 2018	471,075	4.21%	145.75	145.75	0.00
2018 - 2019	483,745	2.69%	143.53	143.53	0.00
2019 - 2020	491,767	1.66%	142.40	142.40	0.00
2020 - 2021	499,914	1.66%	145.04	145.04	0.00
2021 - 2022	483,024	-3.38%	152.29	152.29	0.00
2022 - 2023	490,697	1.59%	156.04	156.04	0.00
2023 - 2024	538,017	9.64%	147.82	147.60	0.22
2024 - 2025	556,369	3.41%	153.05	153.00	0.05

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
(1000) GENERAL	135.99
(2190) COMP INSURANCE	17

**GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION**

Counties

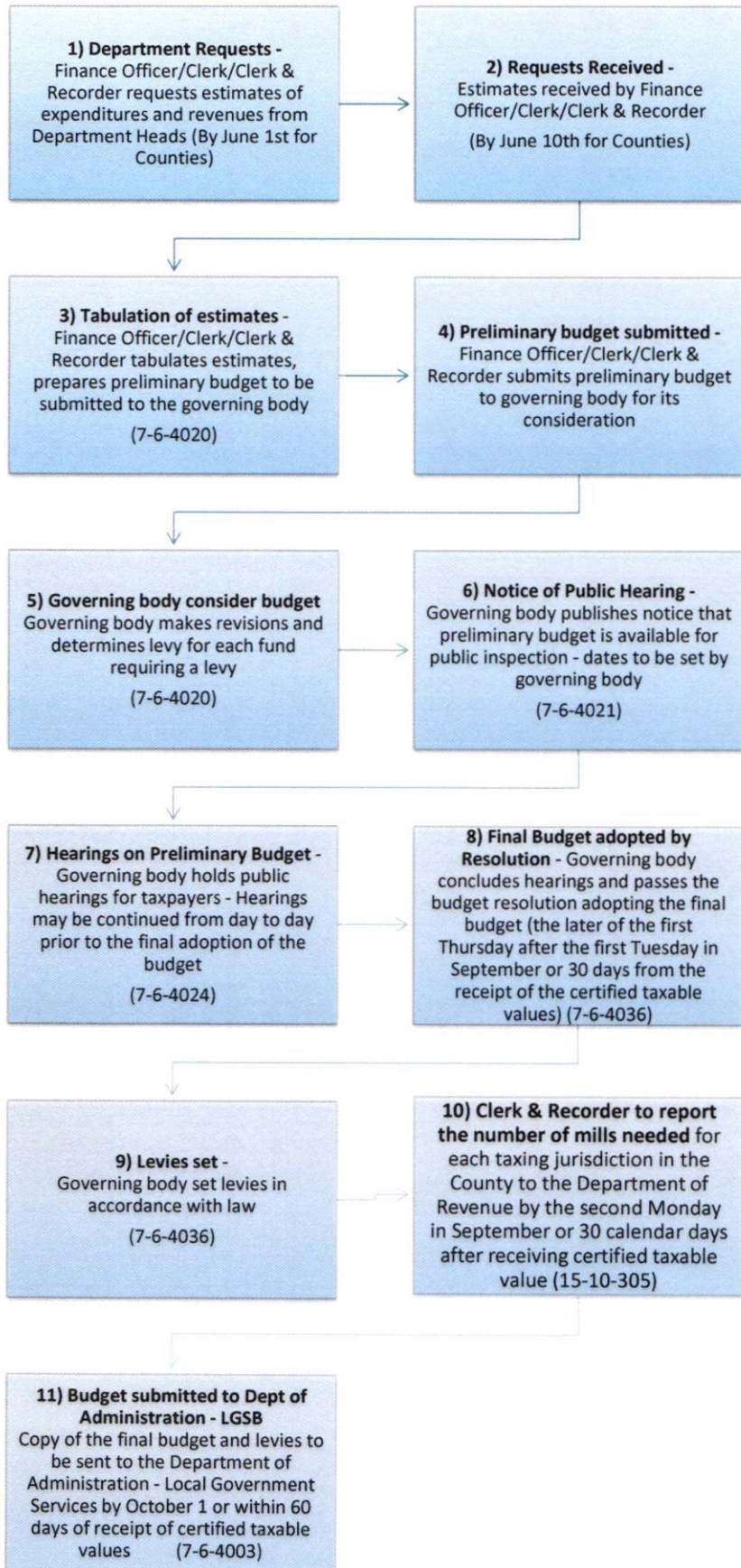
CLASS OF COUNTY	_____
COUNTY SEAT	_____
YEAR ORGANIZED	_____
REGISTERED VOTERS	_____
AREA (SQ. MILES)	_____
COURTHOUSE ELEVATION	_____
INCORPORATED CITIES	_____
<hr/>	
INCORPORATED TOWNS	_____
<hr/>	
POPULATION OF COUNTY	_____
FORM OF GOVERNMENT	_____
NUMBER OF EMPLOYEES (ELECTED)	_____
NUMBER OF EMPLOYEES (NON-ELECTED)	_____

Cities/Towns

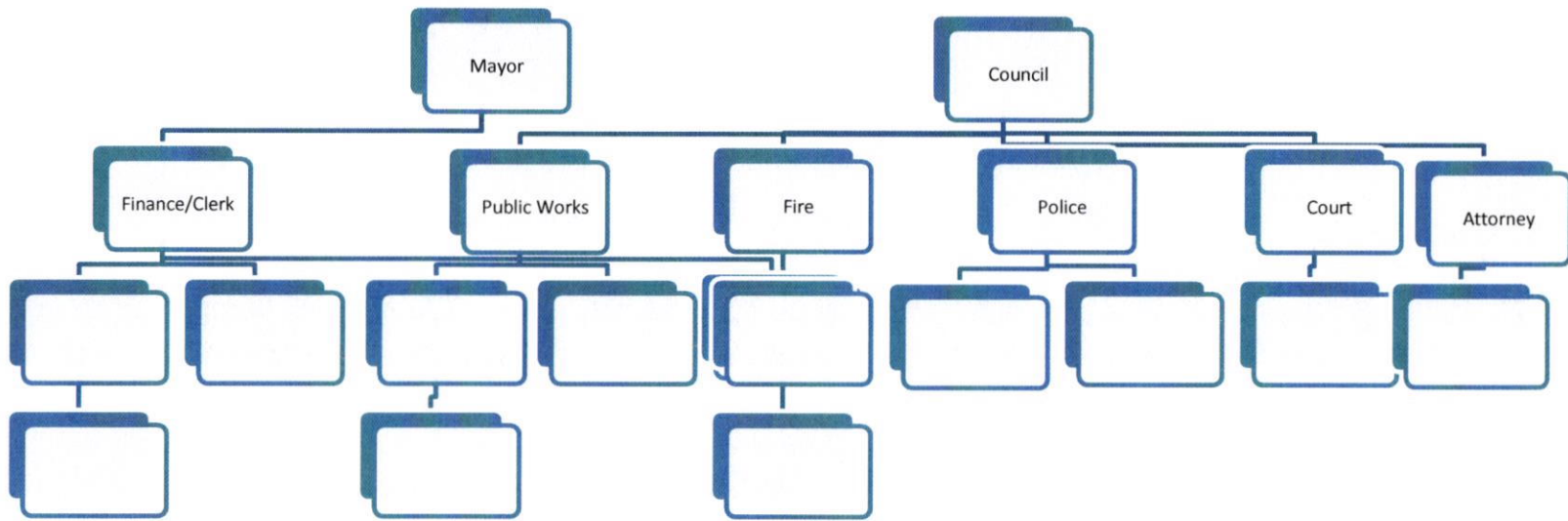
CLASS OF CITY/TOWN	THIRD
COUNTY LOCATED IN	POWDER RIVER
YEAR ORGANIZED	1946
REGISTERED VOTERS	_____
AREA (SQ. MILES)	_____
POPULATION OF CITY/TOWN	485
FORM OF GOVERNMENT	MAYOR/COUNCIL
NUMBER OF EMPLOYEES (ELECTED)	_____
NUMBER OF EMPLOYEES (NON-ELECTED)	4
MILES OF STREETS AND ALLEYS	9.016
MUNICIPAL WATER	_____
NUMBER OF CONSUMERS	350
WATER RATE PER 1,000 GALLONS	2.13
SEWER RATES	32.00 BASE RATE INCLUDING FIRST 3000 GAL AVERAGE/\$2.00 PER 1000 OVER 3000 GAL

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA



City/Town of Broadus Organizational Chart



09/04/24
14:34:01

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

09/04/24
14:34:01

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 1000 - 1000

Page: 1 of 1
Report ID: A110

1000 GENERAL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 P & I on Delinquent Taxes	282	300
314140 Local Option Tax	15,812	15,000
Group:	16,094	15,300
320000 LICENSES AND PERMITS		
322010 Alcohol Beverage Licenses and Permits	1,300	1,300
323030 Animal Licenses	69	100
Group:	1,369	1,400
330000 INTERGOVERNMENTAL REVENUES		
334000 State Grants		750
334121 DNRC Grants	850	750
335110 Live Card Game Table Permit	850	300
335120 Gambling Machine Permits	4,375	3,000
335230 STATE ENTITLEMENT SHARE	46,753	74,000
Group:	52,828	78,800
340000 Charges for Services		
341010 Miscellaneous Collections	322	200
Group:	322	200
360000 Miscellaneous Revenue		
362000 REIMBURSEMENT	16,045	3,000
Group:	16,045	3,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	2,227	300
Group:	2,227	300
Fund:	88,885	99,000
Grand Total:	88,885	99,000

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

1000 GENERAL

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

410000 General Government									
410100 Legislative Services									
410100 Legislative Services		Budget: 1,920			1,920				1,920
		Actual:	1,920		1,920				
Subtotal:		Budget: 1,920			1,920				1,920
		Actual:	1,920		1,920				
410200 Executive Services									
410200 Executive Services		Budget: 600			600				600
		Actual:	600		600				
Subtotal:		Budget: 600			600				600
		Actual:	600		600				
410300 Judicial Services									
410363 Judicial Services		Budget: 5,808			5,420	200			5,620
		Actual:	5,552		5,552				
410364 Prosecution Services		Budget: 0							0
		Actual:							
Subtotal:		Budget: 5,808			5,420	200			5,620
		Actual:	5,552		5,552				
410500 Financial Services									
410510 Administration		Budget: 87,345			25,951	27,212			53,163
		Actual:	80,488		59,957	20,531			
Subtotal:		Budget: 87,345			25,951	27,212			53,163
		Actual:	80,488		59,957	20,531			
411100 Legal Services									
411110 Administration		Budget: 22,500				16,097			16,097
		Actual:	8,516			8,516			
Subtotal:		Budget: 22,500				16,097			16,097
		Actual:	8,516			8,516			
411200 Facilities Administration									
411200 Facilities Administration		Budget: 8,918				9,200			9,200
		Actual:	8,940			8,940			
Subtotal:		Budget: 8,918				9,200			9,200
		Actual:	8,940			8,940			
411800 Other General Gov't Services									
411830 Association Dues		Budget: 2,000				2,500			2,500
		Actual:	4,243			4,243			
Subtotal:		Budget: 2,000				2,500			2,500
		Actual:	4,243			4,243			
Group:		Budget: 129,091			33,891	55,209			89,100
		Actual:	110,259		68,029	42,230			

09/04/24
14:34:02

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 2 of 4
Report ID: B270A

1000 GENERAL

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

420000 Public Safety									
420100 Law Enforcement Services									
420100 Law Enforcement Services		Budget: _____	3,500	_____			21,500		21,500
		Actual: _____		3,500			3,500		
Subtotal:		Budget: _____	3,500	_____			21,500		21,500
		Actual: _____		3,500			3,500		
420400 Fire Protection & Control									
420400 Fire Protection & Control		Budget: _____	2,500	_____	500	5,000			5,500
		Actual: _____		4,290	140	4,150			
Subtotal:		Budget: _____	2,500	_____	500	5,000			5,500
		Actual: _____		4,290	140	4,150			
420600 Civil Defense									
420600 Civil Defense		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
420700 Other Emergency Services									
420700 Other Emergency Services		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
Group:		Budget: _____	6,000	_____	500	26,500			27,000
		Actual: _____		7,790	140	7,650			
430000 Public Works									
430200 Road & Street Services									
430200 Road & Street Services		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
430500 Water Utilities									
430510 Administration		Budget: _____	0	_____					0
		Actual: _____							
Subtotal:		Budget: _____	0	_____					0
		Actual: _____							
431300 Central Shop Services									
431330 Equipment Maintenance		Budget: _____	71,159	_____	41,450	38,500			79,950
		Actual: _____		44,184	39,858	4,325			
Subtotal:		Budget: _____	71,159	_____	41,450	38,500			79,950
		Actual: _____		44,184	39,858	4,325			
Group:		Budget: _____	71,159	_____	41,450	38,500			79,950
		Actual: _____		44,184	39,858	4,325			

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

1000 GENERAL

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440000 Public Health									
440600 Animal Control Services									
440600 Animal Control Services		Budget:_____	200	_____			200		200
		Actual:_____		94			94		
Subtotal:		Budget:_____	200	_____			200		200
		Actual:_____		94			94		
Group:		Budget:_____	200	_____			200		200
		Actual:_____		94			94		
460000 Culture and Recreation									
460400 Park & Recreation Services									
460433 Park Areas		Budget:_____	76,147	_____	32,750	29,500			62,250
		Actual:_____		55,238	24,936	30,302			
460452 Museums & Art Galleries		Budget:_____	1,000	_____		1,000			1,000
		Actual:_____		909		909			
Subtotal:		Budget:_____	77,147	_____	32,750	30,500			63,250
		Actual:_____		56,147	24,936	31,211			
Group:		Budget:_____	77,147	_____	32,750	30,500			63,250
		Actual:_____		56,147	24,936	31,211			
490000 Debt Service									
490500 Other Debt Service Payments									
490500 Other Debt Service Payments		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
510000 Miscellaneous									
510100 Special Assessments									
510100 Special Assessments		Budget:_____	4,500	_____		4,500			4,500
		Actual:_____		4,337		4,337			
Subtotal:		Budget:_____	4,500	_____		4,500			4,500
		Actual:_____		4,337		4,337			
Group:		Budget:_____	4,500	_____		4,500			4,500
		Actual:_____		4,337		4,337			
520000 Other Financing Uses									
521000 Interfund Operating Transfers Out									
521000 Interfund Operating		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	288,097	_____	108,591	155,409			264,000
		Actual:_____		222,811	132,964	89,847			

Grand Total:

Budget: _____ 288,097

108,591

155,409

264,000

Actual: 222,811

132,964

89,847

09/04/24
14:34:02

BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

09/04/24
14:34:02

TOWN OF BROADUS
Summary of Appropriations by Fund and Object
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 1 of 1
Report ID: A120

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2190 COMP. INSURANCE	_____					30,000
2400 S.I.D. LIGHT MAINTENANCE	_____					15,000
2500 OTHER MAINTENANCE ASSESSMENT	_____	50,100	22,600			97,700
2801 SLIPA	_____					48,160
2802 MMS	_____	30,000				30,000
2810 POLICE RESERVE TRAINING	_____					1,500
2820 GAS APPORTIONMENT TAX	_____			21,500		21,500
2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION	_____			3,000		48,000
2861 MCR	_____	24,750				24,750
2991 ARPA	_____			725,978		725,978
Total:	_____	104,850	22,600	750,478		1,042,588

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 1 of 11
Report ID: A110

2190 COMP. INSURANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	66	50
314140 Local Option Tax	3,944	2,500
Group:	4,010	2,550
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT SHARE	30,000	16,000
Group:	30,000	16,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings		15
Group:		15
Fund:	34,010	18,565

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 2 of 11
Report ID: A110

2370 EMPLOYER CONTRIB-P.E.R.S

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 P & I on Delinquent Taxes	7	0
314140 Local Option Tax	125	0
Group:	132	0
370000 Investment and Royalty Earnings		
371010 Investment Earnings	17	0
Group:	17	0
Fund:	149	0

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 3 of 11
Report ID: A110

2400 S.I.D. LIGHT MAINTENANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 Miscellaneous Revenue		
363010 Maintenance Assessments	15,645	15,000
363040 Penalty & Interest Special Assessments	40	65
Group:	15,685	15,065
370000 Investment and Royalty Earnings		
371010 Investment Earnings	511	185
Group:	511	185
Fund:	16,196	15,250

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 4 of 11
Report ID: A110

2500 OTHER MAINTENANCE ASSESSMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 Miscellaneous Revenue		
363010 Maintenance Assessments	56,836	55,000
363040 Penalty & Interest Special Assessments	225	275
Group:	57,061	55,275
370000 Investment and Royalty Earnings		
371010 Investment Earnings	116	50
Group:	116	50
Fund:	57,177	55,325

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 5 of 11
Report ID: A110

2801 SLIPA

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334200 DEPT OF COMMERCE GRAINS		48,160
Group:		48,160
Fund:		48,160

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 6 of 11
Report ID: A110

2802 MMS

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334200 DEPT OF COMMERCE GRAINS		30,000
Group:		30,000
Fund:		30,000

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 7 of 11
Report ID: A110

2810 POLICE RESERVE TRAINING

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335050 Insurance Premium Apportionment	807	300
Group:	807	300
370000 Investment and Royalty Earnings		
371010 Investment Earnings	11	20
Group:	11	20
Fund:	818	320

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 8 of 11
Report ID: A110

2820 GAS APPORTIONMENT TAX

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
335040 Gasoline Tax Apportionment	98,379	15,000
Group:	98,379	15,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings	1,244	30
Group:	1,244	30
Fund:	99,623	15,030

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 9 of 11
Report ID: A110

2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335041 SPECIAL ROAD/STREET ALLOCATION	94,692	20,000
Group:	94,692	20,000
Fund:	94,692	20,000

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 10 of 11
Report ID: A110

2861 MCR

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334200 DEPT OF COMMERCE GRATNS		24,750
Group:		24,750
Fund:		24,750

09/04/24
14:34:02

TOWN OF BROADUS
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 2000 - 2999

Page: 11 of 11
Report ID: A110

2991 ARPA

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331199 ARPA		725,978
Group:		725,978
Fund:		725,978
Grand Total:	302,665	953,378

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 1 of 11
Report ID: B270A

2190 COMP. INSURANCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(500-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

510000 Miscellaneous									
510300 Other Unallocated Costs									
510300 Other Unallocated Costs		Budget: 27,246					30,000		30,000
		Actual:	26,806				26,805		
Subtotal:		Budget: 27,246					30,000		30,000
		Actual:	26,806				26,805		
Group:		Budget: 27,246					30,000		30,000
		Actual:	26,806				26,805		
Fund:		Budget: 27,246					30,000		30,000
		Actual:	26,806				26,805		

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 2 of 11
Report ID: B270A

2370 EMPLOYER CONTRIB-P.E.R.S

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

410000 General Government									
410300 Judicial Services									
410361 Administration			0						0
		Budget: _____							
		Actual: _____							
Subtotal:		Budget: _____	0						0
		Actual: _____							
410500 Financial Services									
410510 Administration			0						0
		Budget: _____							
		Actual: _____							
Subtotal:		Budget: _____	0						0
		Actual: _____							
Group:		Budget: _____	0						0
		Actual: _____							
430000 Public Works									
430200 Road & Street Services									
430200 Road & Street Services			0						0
		Budget: _____							
		Actual: _____							
Subtotal:		Budget: _____	0						0
		Actual: _____							
431300 Central Shop Services									
431300 Central Shop Services			0						0
		Budget: _____							
		Actual: _____							
Subtotal:		Budget: _____	0						0
		Actual: _____							
Group:		Budget: _____	0						0
		Actual: _____							
460000 Culture and Recreation									
460400 Park & Recreation Services									
460433 Park Areas			0						0
		Budget: _____							
		Actual: _____							
Subtotal:		Budget: _____	0						0
		Actual: _____							
Group:		Budget: _____	0						0
		Actual: _____							
Fund:		Budget: _____	0						0
		Actual: _____							

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 3 of 11
Report ID: B270A

2400 S.I.D. LIGHT MAINTENANCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating Maintenance	P&I	Capital Outlay	
430000 Public Works									
430200 Road & Street Services									
430263 Street Lighting		18,000				15,000			15,000
			12,469			12,469			
Subtotal:		18,000				15,000			15,000
			12,469			12,469			
Group:		18,000				15,000			15,000
			12,469			12,469			
Fund:		18,000				15,000			15,000
			12,469			12,469			

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 4 of 11
Report ID: B270A

2500 OTHER MAINTENANCE ASSESSMENT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 Public Works									
430200 Road & Street Services									
430240 Road & Street Maintenance		Budget: 121,632			72,700	25,000			97,700
		Actual:	80,075		57,737	22,337			
Subtotal:		Budget: 121,632			72,700	25,000			97,700
		Actual:	80,075		57,737	22,337			
Group:		Budget: 121,632			72,700	25,000			97,700
		Actual:	80,075		57,737	22,337			
Fund:		Budget: 121,632			72,700	25,000			97,700
		Actual:	80,075		57,737	22,337			

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 5 of 11
Report ID: B270A

2801 SLIPA

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

430000 Public Works									
430200 Road & Street Services									
430200 Road & Street Services		Budget:_____	0	_____		48,160			48,160
		Actual:							
Subtotal:		Budget:_____	0	_____		48,160			48,160
		Actual:							
Group:		Budget:_____	0	_____		48,160			48,160
		Actual:							
Fund:		Budget:_____	0	_____		48,160			48,160
		Actual:							

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 6 of 11
Report ID: B270A

2802 MMS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
410000 General Government									
411800 Other General Gov't Services									
411840 Grants Administration			0		30,000				30,000
		Budget: _____							
		Actual: _____							
Subtotal:		Budget: _____	0		30,000				30,000
		Actual: _____							
Group:		Budget: _____	0		30,000				30,000
		Actual: _____							
Fund:		Budget: _____	0		30,000				30,000
		Actual: _____							

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 7 of 11
Report ID: B270A

2810 POLICE RESERVE TRAINING

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 General Government									
410300 Judicial Services									
410361 Administration		Budget: 1,500				1,500			1,500
		Actual:	334			334			
Subtotal:		Budget: 1,500				1,500			1,500
		Actual:	334			334			
Group:		Budget: 1,500				1,500			1,500
		Actual:	334			334			
Fund:		Budget: 1,500				1,500			1,500
		Actual:	334			334			

2820 GAS APPORTIONMENT TAX

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

430000 Public Works									
430200 Road & Street Services									
430240 Road & Street Maintenance		Budget: 21,500						21,500	21,500
		Actual:	12,680					12,680	
Subtotal:		Budget: 21,500						21,500	21,500
		Actual:	12,680					12,680	
Group:		Budget: 21,500						21,500	21,500
		Actual:	12,680					12,680	
Fund:		Budget: 21,500						21,500	21,500
		Actual:	12,680					12,680	

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

430000 Public Works									
430200 Road & Street Services									
430200 Road & Street Services	Budget:_____	73,000	_____			45,000		3,000	48,000
	Actual:		39,999		946	39,053			
430240 Road & Street Maintenance	Budget:_____	0	_____						0
	Actual:								
Subtotal:	Budget:_____	73,000	_____			45,000		3,000	48,000
	Actual:		39,999		946	39,053			
430800 Solid Waste Services									
430830 Collection	Budget:_____	0	_____						0
	Actual:								
Subtotal:	Budget:_____	0	_____						0
	Actual:								
Group:	Budget:_____	73,000	_____			45,000		3,000	48,000
	Actual:		39,999		946	39,053			
Fund:	Budget:_____	73,000	_____			45,000		3,000	48,000
	Actual:		39,999		946	39,053			

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 10 of 11
Report ID: B270A

2861 MCR

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

410000 General Government									
411800 Other General Gov't Services									
411840 Grants Administration		Budget: _____	0	_____	24,750				24,750
		Actual: _____							
Subtotal:		Budget: _____	0	_____	24,750				24,750
		Actual: _____							
Group:		Budget: _____	0	_____	24,750				24,750
		Actual: _____							
Fund:		Budget: _____	0	_____	24,750				24,750
		Actual: _____							

09/04/24
14:34:03

TOWN OF BROADUS
Expenditure by Activity and Object
For the Year: 2024 - 2025

Page: 11 of 11
Report ID: B270A

2991 ARPA

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 Public Works									
430000 Public Works									
430000 Public Works		Budget: 725,978						725,978	725,978
		Actual:	105					105	
Subtotal:		Budget: 725,978						725,978	725,978
		Actual:	105					105	
Group:		Budget: 725,978						725,978	725,978
		Actual:	105					105	
Fund:		Budget: 725,978						725,978	725,978
		Actual:	105					105	
Grand Total:		Budget: 988,856			127,450	164,660		750,478	1,042,588
		Actual:	172,468		58,683	100,999		12,785	

09/04/24
14:34:03

BUDGET DOCUMENT

C. DEBT SERVICE FUNDS

(3000)

09/04/24
14:34:03

BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

4002 CIP #2

Account	Previous Year Actual	Final Budget
Revenues		
370000 Investment and Royalty Earnings		
371010 Investment Earnings	56	50
Group:	56	50
380000 Other Financing Sources		
383000 Interfund Operating Transfer		1,200
Group:		1,200
Total Revenues	56	1,250
Expenditures		
410000 General Government		
410510 Administration		
900 Capital Outlay		4,500
Account:		4,500
Group:		4,500
Total Expenditures		4,500

09/04/24
14:34:04

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

Page: 2 of 2
Report ID: A130

4003 CIP #3

Account	Previous Year Actual	Final Budget
Revenues		
370000 Investment and Royalty Earnings		
371010 Investment Earnings	51	30
Group:	51	30
380000 Other Financing Sources		
383000 Interfund Operating Transfer		1,200
Group:		1,200
Total Revenues	51	1,230
Expenditures		
430000 Public Works		
430200 Road & Street Services		
900 Capital Outlay		3,500
Account:		3,500
Group:		3,500
Total Expenditures		3,500

09/04/24
14:34:04

BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

5210 WATER

Account	Previous Year Actual	Final Budget
Revenues		
340000 Charges for Services		
341010 Miscellaneous Collections		500
343021 Metered Water Sales	108,750	95,000
343023 Bulk and Irrigation Water Sales	1,509	2,250
343026 Water Installation Charges		200
Group:	110,259	97,950
370000 Investment and Royalty Earnings		
371010 Investment Earnings	3,393	1,300
Group:	3,393	1,300
380000 Other Financing Sources		
383000 Interfund Operating Transfer		1,200
Group:		1,200
 Total Revenues	 113,652	 100,450

Expenses

430510 Administration		
100 Personal Services	3,405	5,000
110 Salaries and Wages	57,862	69,000
141 Unemployment Insurance	102	150
143 F.I.C.A.	4,536	4,700
144 P.E.R.S.	5,378	5,500
150 Health, Dental, Vision	19,379	20,000
154 Group Life Insurance	1,143	1,500
155 AD&D	22	100
200 Supplies	1,691	2,000
231 Gas, Oil, Diesel Fuel,	1,686	3,000
300 Purchased Services	1,410	2,000
353 Accounting and Auditing	10,153	15,000
Account:	106,767	127,950
430530 Source of Supply & Pumping		
100 Personal Services		32,000
200 Supplies	3,596	4,000
231 Gas, Oil, Diesel Fuel,	1,586	5,000
300 Purchased Services	1,143	1,500
340 Utility Services	9,541	12,500
360 Repair & Maintenance	6,989	5,000
Account:	22,855	60,000
430540 Purification and Treatment		
100 Personal Services		35,000

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

5210 WATER

Account	Previous Year Actual	Final Budget
141 Unemployment Insurance		100
143 F.I.C.A.		1,500
144 P.E.R.S.		5,000
150 Health, Dental, Vision		5,000
154 Group Life Insurance		100
155 AD&D		100
200 Supplies	6,763	7,800
300 Purchased Services	1,066	2,000
340 Utility Services	992	2,000
360 Repair & Maintenance		2,000
Account:	8,821	60,600
430550 Transmission & Distribution		
100 Personal Services	459	32,300
200 Supplies	7,344	10,000
300 Purchased Services	1,724	4,500
340 Utility Services		1,000
360 Repair & Maintenance	436	29,000
Account:	9,963	76,800
Group:	148,406	325,350
Total Expenses	148,406	325,350
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

5310 SEWER

Account	Previous Year Actual	Final Budget
Revenues		
340000 Charges for Services		
343021 Metered Water Sales		3,150
343031 Sewer Service Charges	84,509	73,000
343034 Treatment Facilities Fees	100	300
343036 Miscellaneous Sewer Revenue	265	3,000
Group:	84,874	79,450
370000 Investment and Royalty Earnings		
371010 Investment Earnings	746	150
Group:	746	150
 Total Revenues	 85,620	 79,600

Expenses

430610 Administration		
110 Salaries and Wages	26,669	53,000
141 Unemployment Insurance	50	1,500
143 F.I.C.A.	2,037	4,000
144 P.E.R.S.	2,419	4,000
150 Health, Dental, Vision	5,519	13,000
154 Group Life Insurance	356	1,500
155 AD&D	12	1,500
200 Supplies	480	850
300 Purchased Services	825	1,500
353 Accounting and Auditing	14,625	22,000
Account:	52,992	102,850
430630 Collection & Transmission		
100 Personal Services	579	15,700
200 Supplies	440	5,960
300 Purchased Services		1,000
360 Repair & Maintenance	8,377	18,750
Account:	9,396	41,410
430640 Treatment and Disposal		
100 Personal Services		20,700
141 Unemployment Insurance		1,500
143 F.I.C.A.		2,000
144 P.E.R.S.		2,000
150 Health, Dental, Vision		5,000
154 Group Life Insurance		1,500
155 AD&D		1,500
200 Supplies	3,567	8,000

09/04/24
14:34:04

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

Page: 4 of 6
Report ID: A131

5310 SEWER

Account	Previous Year Actual	Final Budget
-----	-----	-----
340 Utility Services	2,122	2,800
360 Repair & Maintenance	5,498	6,000
Account:	11,187	51,000
Group:	73,575	195,260
490100 General Obligation Bonds		
930 Improvements Other than	25,528	26,000
Account:	25,528	26,000
Group:	25,528	26,000
Total Expenses	99,103	221,260
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
340000 Charges for Services		
343021 Metered Water Sales		1,000
343041 Garbage Collection Charges	34,406	26,000
	Group:	27,000
370000 Investment and Royalty Earnings		
371010 Investment Earnings		200
	Group:	200
Total Revenues	34,406	27,200
Expenses		
430810 Administration		
100 Personal Services	490	
110 Salaries and Wages	8,049	11,500
141 Unemployment Insurance	21	250
143 F.I.C.A.	627	1,500
144 P.E.R.S.	758	1,500
150 Health, Dental, Vision	1,218	2,700
154 Group Life Insurance	109	250
155 AD&D	4	100
200 Supplies		2,000
353 Accounting and Auditing	4,000	10,000
	Account:	29,800
430830 Collection		
231 Gas, Oil, Diesel Fuel,	2,486	3,000
	Account:	3,000
	Group:	17,762
		32,800
490500 Other Debt Service Payments		
940 Machinery & Equipment	24,976	25,000
	Account:	25,000
	Group:	24,976
		25,000

09/04/24
14:34:04

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

Page: 6 of 6
Report ID: A131

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
Total Expenses	42,738	57,800
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings	_____	_____
840 Depreciation - Contributed Capital	_____	_____
239000 Compensated Absences	_____	_____
Total Non-Cash Expenses	_____	_____
Other Cash Uses		
211000 Due to Other Funds	_____	_____
Additions to Restricted Accounts		
102210 Sinking/Interest	_____	_____
102240 Replacement/Depreciation	_____	_____
102230 Surplus	_____	_____
102220 Reserve	_____	_____
Total Other Cash Uses	_____	_____
Total Expenses and Other Cash Uses	_____	_____

09/04/24
14:34:04

BUDGET DOCUMENT

F. INTERNAL SERVICE FUNDS

(6000)

09/04/24
14:34:05

BUDGET DOCUMENT

G TRUST AND AGENCY FUNDS

(7000)

09/04/24
14:34:05

TOWN OF BROADUS
Fund Budget Summary
For the Year: 2024 - 2025

Page: 1 of 1
Report ID: A130

7120 FIRE RELIEF ASSOCIATION

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
335050 Insurance Premium Apportionment		500
	Group:	500
Total Revenues		500
Expenditures		
420000 Public Safety		
420400 Fire Protection & Control		
300 Purchased Services	1,647	2,212
	Account:	1,647 2,212
	Group:	1,647 2,212
Total Expenditures	1,647	2,212

09/04/24
14:34:05

BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

**TOWN OF BROADUS
TAX LEVY REQUIREMENTS SCHEDULE
NON-VOTED LEVIES**

Assessed/Market Valuation: _____
Taxable Valuation Less _____
TIF Incremental Value: 538,017
1 Mill Yields(10): 538

Fiscal Year: 2024-2025
Page No. 1 of 1

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (9) x (10)	(7) = (5) + (6)	(8) = (4) + (7)	(9) = (6) ÷ (10)	(11)=(4)-(1)+(7)
		Appropriations	Budgeted Cash Reserve	*should equal column (8) Total Requirements	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance
1000	GENERAL	264,000	12,049	276,049	121,277	81,606	73,166	154,772	276,049	135.99	12,049
2190	COMP INSURANCE	30,000	1,705	31,705	8,557	14,000	9,148	23,148	31,705	17.00	1,705
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
				0				0	0		0
	TOTAL	294,000	13,754	307,754	129,834	95,606	82,314	177,920	307,754	152.99	13,754

*Total Revenues compared to Total Appropriations: -116,080 *if negative, appropriations exceed the revenues

Total Requirements compared to Total Resources 0 *if other than zero budget is not balanced

NOTE: Budgeted Cash Reserves
Per MCA 7-6-4034

(a) a county's fund may not exceed one-third (33%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year; and
(b) a city's or town's fund may not exceed one-half (50%) of the total amount appropriated and authorized to be spent from the fund during the current fiscal year.

TOWN OF BROADUS

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2024-2025
Page No. _____

(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	
Appropriation	Budgeted Cash Reserve	Total Requirements	Cash Available (Less current liabilities)	Total Non-Tax Revenues	Total Resources	Estimated Ending Cash Balance
15000	26,417	41,417	35,115	15,000	50,115	35,115
49,219	0	49,219	(26,936)	55,000	28,064	(21,155)
1,500	0	1,500	2,279	800	3,079	1,579
21,500	0	21,500	97,157	15,000	112,157	90,657
48,000	150,000	198,000	238,000	138,000	376,000	328,000
725,978	0	725,978		725,978	725,978	0
4,500	0	4,500	6,681	50	6,731	2,231
3,500	0	3,500	5,699	50	5,749	2,249
325,350	28,000	353,350	210,789	97,000	307,789	(17,561)
221,260	1,729	222,989	2,223	84,000	86,223	(135,037)
57,800	0	57,800	786	33,000	33,786	(24,014)
2,212	275	2,487	275	0	275	(1,937)
48,159	0	48,159	0	48,159	48,159	0
30,000	0	30,000	0	30,000	30,000	0
24,750	0	24,750	0	24,750	24,750	0
		0			0	0
		0			0	0
		0			0	0
		0			0	0
		0			0	0
		0			0	0
1,578,728	206,421	1,785,149	572,068	1,266,787	1,838,855	260,127

*Total Revenues compared to Total Appropriations:

Revenue (311,941)

*if negative appropriations exceed revenues

Total Requirements compared to Total Resources

(53,706)

*if other than zero budget is not balanced