

RESOLUTION NO. 2020- 090

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2021 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Justine Swanson, Finance Director, moved by Commissioner MACFARLANE and seconded by Commissioner SKINNER; with 3 voting in favor and 0 voting in opposition of the resolution.

WHEREAS, all Elected Officials and Department Heads submitted budget estimates for Revenues and Expenditures for FY 2021 as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Department prepared a tabulation showing a complete program of expenditures and the sources of revenue, as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Department did submit the tabulation to the County Commission as required in 7-6-4020 MCA; and,

WHEREAS, the County Commission's authority is to regulate, establish and charge fees, rates, charges and classifications imposed for services to residents and persons served by the local government. County fees include, but are not limited to, Elected Officials, Rest Home, Court Services, Planning, City/County Health, Indirect Cost Allocation, Refuse District, Water Quality and Rural Improvement District (RID) Maintenance Fees; and,

WHEREAS, the Board of County Commissioners met with departments and held public meetings for comment in constructing the Capital Improvement Program FY 2021 Capital Projects budget; and,

WHEREAS, the budget includes the rates and fees associated with the Elected Officials, County Rest Home, Gallatin County Solid Waste District, West Yellowstone Refuse District, Planning Department, Road Department and Board Fees, Fire Service Area Fees, Law Enforcement fees and fines and other fees associated with Gallatin County operations, and are included in this Resolution by reference (7-6-4013 MCA); and,

WHEREAS, the Salary Compensation Committee recommended wage adjustment on the Elected Officials base wage as of June 30, 2020 of 3.5% for all elected officials, effective July 1, 2020 as required by state statute. The County Commission approved a \$1 increase for elected officials plus longevity where authorized by state law; and,

WHEREAS, the attached 'Department Summary Listing' spreadsheets show personnel, operations, debt and capital expenses by department for all county activities; and,

WHEREAS, the FY 2021 Final Budget includes items approved during the August 14th public work session where decisions were made on requests received after the Preliminary Budget; and,

WHEREAS, the FY 2021 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property revenue \$898,385 and up to \$229,067 in inflationary taxes for the County Operating Funds; and,

WHEREAS, state law (7-6-4036 MCA) requires the County Commission to adopt the final operating budget and final mill levies by the later of the second Monday in August or within 30 calendar days after receiving certified taxable values; and,

WHEREAS, the County Commission held Public Hearings on the FY 2021 Preliminary Budget on Tuesday July 7th, 21st, 28th and August 4th 2020 in the Courthouse Community Room, 311 West Main, Bozeman, Montana, where all residents, elected officials, department heads and interested parties were encouraged to voice their opinion on the budget; and,

WHEREAS, the County Commission approved increasing taxes by \$3,842,913 (10.0%) for County Tax Funds. This includes tax increases of \$3,586,654 for County Operations, \$160,882 for rural taxpayers for Roads and Libraries, \$61,178 for Open Space and Parks, \$514,022 for Permissive Medical Levy and a decrease of \$369,305 for bond funds.

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2021 as required by state statute; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 25th, 2020.

NOW THEREFORE BE IT RESOLVED, by the Gallatin County Commissioners that the tabulation referred to above with the revisions, reductions, additions, or changes as summarized by the attached pages, which are made a part of this resolution by reference, is hereby adopted as the Final FY 2021 Operating Budget for Gallatin County; and,

BE IT FURTHER RESOLVED, that the County Commission has approved the Gallatin County Capital Projects Budget as submitted and modified.

DATED this 25th day of August, 2020

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS



Donald F. Selfert, Chairman

ATTEST:



Eric Semerad, Clerk & Recorder

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
ADMINISTRATOR	Personnel	195,095	383,453	382,312	387,007	488,404	390,215	391,384
	Operations	20,643	20,648	13,480	20,648	170,648	20,648	20,648
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	215,738	404,101	395,791	407,655	659,052	410,863	412,032
ATTORNEY	Personnel	1,484,836	1,642,385	1,613,122	1,646,608	1,661,045	1,677,374	1,684,147
	Operations	394,770	387,495	188,288	387,495	392,955	392,955	392,955
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,879,606	2,029,880	1,801,410	2,034,103	2,054,000	2,070,329	2,077,102
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-	-
	Operations	50,402	90,276	53,393	90,276	90,276	90,276	90,276
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	50,402	90,276	53,393	90,276	90,276	90,276	90,276
AUDITOR	Personnel	179,844	220,225	210,699	223,445	223,445	226,459	226,459
	Operations	20,311	14,076	12,873	14,076	15,926	15,926	15,926
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	200,155	234,301	223,572	237,521	239,371	242,385	242,385
BRIDGE	Personnel	531,839	542,005	249,432	530,328	530,328	540,835	540,411
	Operations	326,604	620,965	303,580	620,965	620,965	620,965	620,965
	Capital Outlay	27,400	315,743	-	315,743	315,743	315,743	315,743
	TOTAL	885,843	1,478,713	553,011	1,467,036	1,467,036	1,477,543	1,477,119
CAPITAL PROJECTS	Personnel	-	-	40	-	-	-	768
	Operations	107,206	112,566	387,048	112,566	112,566	112,566	112,566
	Capital Outlay	3,742,794	12,652,716	2,451,511	12,195,716	10,815,450	10,465,450	11,858,858
	TOTAL	3,850,000	12,765,282	2,838,599	12,308,282	10,928,016	10,578,016	11,972,192
CLERK AND RECORDER	Personnel	890,286	935,549	926,876	925,864	971,064	988,310	989,525
	Operations	390,996	435,126	429,097	364,213	422,612	422,612	422,612
	Debt Service	-	-	31,686	-	31,686	31,686	31,686
	Capital Outlay	-	103,175	83,663	-	-	-	-
TOTAL	1,281,282	1,473,850	1,471,321	1,290,077	1,425,362	1,442,608	1,443,823	
CLERK OF DISTRICT COURT	Personnel	749,479	802,293	749,859	780,198	780,198	791,272	793,242
	Operations	75,771	69,806	49,783	69,806	69,806	69,806	69,806
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	825,250	872,099	799,641	850,004	850,004	861,078	863,048
COMMISSION	Personnel	382,751	407,596	413,546	414,844	414,844	419,909	428,563
	Operations	61,541	63,944	56,044	63,944	63,944	63,944	63,944
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	444,292	471,540	469,590	478,788	478,788	483,853	492,507
COMPLIANCE SPECIALIST	Personnel	91,032	92,746	86,822	92,765	92,765	93,708	93,708
	Operations	5,465	7,515	3,865	7,515	8,115	8,115	8,115
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	96,497	100,261	90,687	100,280	100,880	101,823	101,823
CORONER	Personnel	55,458	64,154	58,243	64,154	64,154	64,557	64,557
	Operations	78,724	66,522	58,949	66,522	66,522	66,522	66,522
	Capital Outlay	-	-	-	-	5,200	5,200	5,200
	TOTAL	134,182	130,676	117,192	130,676	135,876	136,279	136,279
COURT SERVICES	Personnel	820,468	934,996	875,247	929,561	1,026,899	945,812	997,088
	Operations	488,405	486,845	655,198	486,845	645,332	491,643	491,643
	Debt Service	-	-	-	-	-	-	4,411
	Capital Outlay	-	-	-	-	1,918,000	-	-
TOTAL	1,308,873	1,421,841	1,530,445	1,416,406	3,590,231	1,437,455	1,493,142	
ADULT DETENTION SERVICES	Personnel	4,526,507	5,001,594	4,971,397	4,940,196	5,097,090	5,107,356	5,106,149
	Operations	2,110,501	2,084,902	899,105	2,134,374	2,072,394	2,072,394	2,082,894
	Capital Outlay	64,759	148,287	38,844	100,000	173,616	162,162	173,616
	TOTAL	6,701,767	7,234,783	5,909,346	7,174,570	7,343,100	7,341,912	7,362,659

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
EMERGENCY MANAGEMENT SERVICES	Personnel	90,319	202,679	192,803	208,242	263,776	210,223	210,223
	Operations	99,423	129,883	131,314	129,883	240,646	230,146	230,146
	Capital Outlay	45,000	8,125	-	-	185,292	135,292	135,292
	TOTAL	234,742	340,687	324,117	338,125	689,714	575,661	575,661
DISPATCH AND L. E. RECORDS	Personnel	2,478,409	2,854,083	2,549,962	2,900,785	2,931,791	2,954,150	2,945,166
	Operations	985,925	1,173,894	1,131,573	1,173,894	1,159,611	1,159,611	1,159,611
	Debt Service	1,051,086	-	465,514	-	-	-	6,580
	Capital Outlay	609,562	486,449	486,449	-	1,000,000	1,000,000	1,000,000
	TOTAL	5,124,982	4,514,426	4,633,498	4,074,679	5,091,402	5,113,761	5,111,357
COUNTY EMERGENCY	Personnel	-	-	-	-	-	-	-
	Operations	-	6,325	6,325	6,325	506,325	506,325	506,325
	Capital Outlay	-	-	-	-	-	-	500,000
	TOTAL	-	6,325	6,325	6,325	506,325	506,325	1,006,325
EXTENSION SERVICES	Personnel	67,427	72,906	67,387	67,589	91,756	73,399	73,399
	Operations	131,841	135,498	118,587	135,498	136,009	136,009	136,009
	Capital Outlay	-	15,000	15,000	15,000	17,500	15,000	-
	TOTAL	199,268	223,404	200,975	218,087	245,265	224,408	215,091
FAIR	Personnel	457,551	581,231	453,616	577,959	532,651	588,343	546,296
	Operations	896,200	840,683	852,161	840,683	450,939	450,939	450,939
	Debt Service	63,025	82,385	84,563	82,385	82,385	82,385	88,068
	Capital Outlay	140,606	274,645	34,145	129,745	225,000	225,000	225,000
	TOTAL	1,557,382	1,778,944	1,424,484	1,630,772	1,290,975	1,346,667	1,310,303
FIRE MARSHAL	Personnel	-	-	-	-	-	-	-
	Operations	14,420	-	-	-	-	-	-
	Capital Outlay	7,775	-	-	-	-	-	-
	TOTAL	22,195	-	-	-	-	-	-
FINANCE	Personnel	510,859	597,129	551,868	607,621	615,485	622,295	618,754
	Operations	53,034	56,607	35,684	56,607	56,607	56,607	59,107
	Capital Outlay	-	2,813	-	2,813	2,813	2,813	2,813
	TOTAL	563,893	656,549	587,552	667,041	674,905	681,715	680,674
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	216,053	246,703	235,991	245,154	245,154	250,387	251,874
	Operations	36,021	42,703	27,298	42,703	42,453	42,453	42,453
	Capital Outlay	-	8,853	-	8,853	8,853	8,853	8,853
	TOTAL	252,074	298,259	263,289	296,711	296,460	301,693	303,180
HAZARDOUS MATERIAL SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	9,317	9,537	9,537	9,537	9,791	9,791	9,791
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	9,317	9,537	9,537	9,537	9,791	9,791	9,791
HEALTH HUMAN SERVICES	Personnel	392,882	486,211	378,281	506,825	587,936	576,590	578,871
	Operations	191,258	190,777	179,338	190,777	71,702	71,702	71,702
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	584,140	676,988	557,619	697,602	659,638	648,292	650,573
HEALTH ENVIRONMENTAL SERVICES	Personnel	983,364	1,102,462	1,004,019	1,102,312	1,131,811	1,125,593	1,130,011
	Operations	121,531	140,090	69,143	140,090	118,638	118,638	118,638
	Capital Outlay	-	-	1,250	-	30,000	30,000	30,000
	TOTAL	1,104,895	1,242,552	1,074,412	1,242,402	1,280,449	1,274,231	1,278,649
HEALTH AMINISTRATION	Personnel	392,004	459,470	527,215	457,820	482,910	474,036	478,226
	Operations	62,005	162,182	104,845	162,182	173,238	173,238	173,238
	Capital Outlay	16,394	106,269	-	106,269	56,000	56,000	56,000
	TOTAL	470,403	727,921	632,060	726,271	712,148	703,274	707,464
MENTAL HEALTH SERVICES (Miscellaneous)	Personnel	-	-	-	-	-	-	-
	Operations	220,837	293,838	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	220,837	293,838	-	-	-	-	-

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
HUMAN RESOURCES	Personnel	379,957	429,007	109,676	435,308	435,308	439,349	442,821
	Operations	59,251	68,914	75,035	68,914	79,804	79,804	79,804
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	439,208	497,921	184,711	504,223	515,112	519,153	522,625
INFORMATION TECHNOLOGY	Personnel	649,042	803,738	809,318	803,838	803,838	814,123	814,416
	Operations	122,113	430,476	555,223	430,476	811,216	1,052,645	1,052,645
	Capital Outlay	-	480,000	77,307	150,000	150,000	150,000	150,000
	TOTAL	771,155	1,714,214	1,441,848	1,384,314	1,765,054	2,016,768	2,017,061
JUSTICE COURTS	Personnel	695,061	776,816	741,976	772,705	772,705	785,102	793,659
	Operations	129,109	112,876	73,154	112,876	119,282	119,282	119,282
	Capital Outlay	6,433	5,000	-	5,000	5,000	5,000	5,000
	TOTAL	830,603	894,692	815,130	890,581	896,987	909,384	917,941
LIBRARY SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	1,102,252	1,141,860	1,141,860	1,141,860	1,141,860	1,141,860	1,203,887
	Capital Outlay	-	211,178	-	-	29,857	29,857	211,858
	TOTAL	1,102,252	1,353,038	1,141,860	1,141,860	1,171,717	1,171,717	1,415,744
MISCELLANEOUS GENERAL FUND	Personnel	192,619	237,041	124,170	172,001	172,001	172,438	172,438
	Operations	41,264	400,669	788,485	849,030	694,507	694,507	846,790
	Debt Service	756,025	545,000	214,025	545,000	545,000	545,000	545,000
	Capital Outlay	115,938	312,495	1,252,770	186,404	50,000	50,000	100,000
	TOTAL	1,105,846	1,495,205	2,379,450	1,752,435	1,461,508	1,461,945	1,664,228
NOXIOUS WEED CONTROL SERVICES	Personnel	207,572	220,216	220,507	220,733	250,720	254,152	254,152
	Operations	132,569	145,673	119,315	145,673	145,673	145,673	145,673
	Capital Outlay	-	38,902	-	38,902	38,902	38,902	38,902
	TOTAL	340,141	504,791	339,822	405,308	435,295	438,727	438,727
PERMISSIVE MEDICAL LEVY	Personnel	-	-	-	-	-	-	-
	Operations	2,427,992	2,938,992	2,938,992	2,938,992	3,453,014	3,453,014	3,420,629
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	2,427,992	2,938,992	2,938,992	2,938,992	3,453,014	3,453,014	3,420,629
PLANNING	Personnel	657,447	866,194	788,029	841,477	851,967	860,451	860,744
	Operations	86,116	84,555	60,127	84,555	87,337	87,337	87,337
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	743,563	950,749	848,157	926,032	939,304	947,788	948,081
REST HOME	Personnel	3,759,354	4,781,185	4,328,407	4,906,317	4,907,537	5,086,766	5,061,017
	Operations	2,463,582	1,977,377	2,306,432	1,977,377	2,264,184	2,264,184	2,264,184
	Capital Outlay	2,722	178,236	-	-	122,965	122,965	122,965
	TOTAL	6,225,658	6,936,798	6,634,839	6,883,694	7,294,686	7,473,915	7,448,166
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,880,533	2,229,608	2,221,951	2,193,529	2,197,043	2,240,260	2,253,728
	Operations	2,157,776	3,861,153	1,794,242	3,861,153	3,050,853	3,086,764	3,086,764
	Capital Outlay	82,444	1,947,867	197,044	2,150,867	2,961,167	2,961,167	3,186,428
	TOTAL	4,120,753	8,038,628	4,213,236	8,205,549	8,209,063	8,288,191	8,526,920
SEARCH AND RESCUE	Personnel	49,675	23,765	18,691	23,765	199,112	23,765	204,461
	Operations	217,290	318,319	187,169	318,319	434,757	318,319	477,816
	Capital Outlay	22,865	231,699	6,082	225,617	160,236	160,236	797,559
	TOTAL	289,830	573,783	211,941	567,701	794,105	502,320	1,479,836
SENIOR PROGRAMS	Personnel	-	-	-	-	-	-	-
	Operations	276,487	284,306	284,306	284,306	319,831	294,256	288,006
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	276,487	284,306	284,306	284,307	319,831	294,256	288,006
SHERIFF - Mntl Hlth Trst	Personnel	71,904	88,261	38,905	87,351	87,351	88,203	88,203
	Operations	9,339	29,924	8,561	29,924	29,924	29,924	29,924
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	81,243	118,185	47,466	117,275	117,275	118,127	118,127

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
SHERIFF	Personnel	5,598,395	6,160,349	6,020,004	6,315,693	6,379,509	6,581,887	6,569,794
	Operations	1,654,425	1,514,067	1,623,331	1,514,067	1,691,255	1,633,977	1,691,255
	Capital Outlay	353,721	365,985	269,737	60,715	758,574	726,574	726,574
	TOTAL	7,606,541	8,040,401	7,913,072	7,890,475	8,829,338	8,942,438	8,987,623
SHERIFF - THREE FORKS LAW ENFORCEMENT	Personnel	279,433	288,510	302,439	287,973	289,522	293,732	295,438
	Operations	50,909	50,245	45,113	50,245	50,245	50,245	50,245
	Capital Outlay	-	109,667	37,500	109,667	134,543	134,543	134,543
	TOTAL	330,342	448,422	385,052	447,885	474,310	478,520	480,226
SUPERINTENDENT OF SCHOOLS	Personnel	147,035	155,170	152,919	155,128	155,128	156,997	156,997
	Operations	19,199	25,605	12,479	25,605	27,205	27,205	27,205
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	166,234	180,775	165,397	180,733	182,333	184,202	184,202
THREE FORKS AIRPORT	Personnel	5,361	5,723	4,621	5,611	5,800	7,369	7,369
	Operations	28,435	25,275	45,674	25,275	35,772	46,458	46,458
	Capital Outlay	-	142,650	142,650	142,650	142,650	142,650	142,650
	TOTAL	33,796	173,648	192,944	173,536	184,222	196,477	196,477
TREASURER	Personnel	1,227,274	1,359,735	1,397,227	1,362,628	1,362,628	1,375,424	1,407,329
	Operations	244,083	232,444	225,205	232,444	232,444	232,444	232,444
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,471,357	1,592,179	1,622,432	1,595,072	1,595,072	1,607,868	1,639,773
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	31,225,221	36,055,188	33,738,669	36,105,984	37,016,324	37,212,638	37,443,184
	Operations	18,165,999	21,285,433	18,052,647	21,388,591	22,357,259	22,131,805	22,537,255
	Debt Service	1,870,136	627,385	795,788	627,389	659,071	659,071	681,428
	Capital Outlay	5,238,413	18,145,754	5,093,951	15,943,961	19,307,361	16,943,407	19,927,853
	TOTAL	56,499,769	76,113,760	57,681,054	74,065,925	79,340,015	76,946,921	80,589,720
BOND FUNDS	RID Revolving	25,000	861,069	25,000	861,069	861,069	861,069	861,069
	Open Space	1,468,086	1,466,031	1,466,031	133,716	133,716	133,716	1,466,031
	Detention Cntr	2,366,025	2,261,300	2,261,300	393,325	393,325	393,325	2,261,300
	TOTAL	3,859,111	4,588,400	3,752,331	1,388,110	1,388,110	1,388,110	4,588,400
PARK SPACE	Personnel	84,850	104,662	87,067	103,510	86,745	56,738	56,738
	Operations	95,384	80,403	228,907	80,403	86,643	146,643	146,643
	Capital Outlay	150,000	386,464	-	386,464	386,464	386,464	386,464
	TOTAL	330,234	571,529	315,974	570,378	559,852	589,845	589,845
OPEN SPACE ADMII	Personnel	39,722	46,294	48,846	46,294	45,506	109	109
	Operations	75,000	258,957	75,000	258,957	258,957	258,957	258,957
	Capital Outlay	750,000	1,549,889	750,000	2,922,000	2,621,000	2,621,000	2,621,000
	TOTAL	864,722	1,855,140	873,846	3,227,251	2,925,463	2,880,066	2,880,066
TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	31,349,793	36,206,144	33,874,582	36,255,788	37,148,575	37,269,485	37,500,031
	Operations	18,336,383	21,624,793	18,356,554	21,727,951	22,702,859	22,537,405	22,942,855
	Debt Service	1,870,136	5,215,785	4,548,119	2,015,500	2,047,181	2,047,181	5,269,828
	Capital Outlay	9,997,524	20,082,107	5,843,951	19,252,425	22,314,825	19,950,871	22,935,317
	TOTAL	61,553,836	83,128,829	62,623,205	79,251,664	84,213,439	81,804,941	88,648,031
LOCAL WATER QUALITY DISTRICT	Personnel	224,048	241,225	138,048	227,104	237,130	239,774	239,774
	Operations	66,838	86,226	73,112	86,226	88,678	88,678	91,278
	Capital Outlay	50,000	214,103	30,000	235,000	235,000	235,000	235,000
	TOTAL	340,886	541,554	241,160	548,331	560,808	563,452	566,052
JUNK VEHICLE SERVICE	Personnel	28,799	37,872	12,491	36,253	36,253	36,977	37,150
	Operations	16,071	78,687	5,072	89,136	82,802	82,802	82,802
	Capital Outlay	-	80,988	127,295	80,988	80,988	80,988	74,545
	TOTAL	44,870	197,547	144,858	206,378	200,043	200,767	194,497
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	259,487	117,910	247,673	117,910	117,910	117,910	117,910
	Debt Service	503,000	-	-	-	39,992	39,992	39,992
	Capital Outlay	350,000	709,648	375,000	859,608	535,780	535,780	885,780
	TOTAL	1,112,487	827,558	622,673	977,518	693,682	693,682	1,043,682

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	-	-	-	-	-	-
	Operations	1,246,699	2,367,588	218,386	1,900,583	2,620,665	3,033,098	2,683,631
	Debt Service	123,905	230,012	288,502	230,012	230,012	230,366	230,366
	Capital Outlay	164,139	1,204,263	1,045,520	591,000	567,567	185,000	724,570
	TOTAL	1,534,743	3,801,863	1,552,408	2,721,595	3,418,244	3,448,464	3,638,567
PUBLIC HEALTH - MTUPP & MAP	Personnel	54,948	90,587	63,482	91,613	93,874	114,853	92,886
	Operations	103,996	104,049	68,374	104,049	111,112	111,112	111,112
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	158,944	194,636	131,856	195,662	204,986	225,965	203,998
FREEDOM FROM FEAR	Personnel	134,173	122,365	137,797	113,016	197,971	180,468	180,468
	Operations	25,988	26,516	24,616	19,764	25,931	25,931	25,931
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	160,161	148,881	162,413	132,781	223,902	206,399	206,399
COPS GRANT	Personnel	63,538	44,431	37,558	-	179,609	179,609	135,009
	Operations	4,971	-	8,299	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	68,509	44,431	45,857	-	179,609	179,609	135,009
VICTIM WITNESS	Personnel	329,404	391,942	326,225	384,526	384,526	394,405	394,405
	Operations	50,662	90,005	37,637	90,005	90,005	90,005	80,282
	Capital Outlay	-	-	-	-	-	-	4,590
	TOTAL	380,066	481,947	363,862	474,532	474,531	484,410	479,277
DUI TASK FORCE	Personnel	42,364	47,329	31,026	44,904	44,904	45,678	45,678
	Operations	17,858	26,795	8,023	26,795	26,795	26,795	26,795
	Capital Outlay	-	108,198	-	108,198	108,198	108,198	108,198
	TOTAL	60,222	182,322	39,049	179,898	179,897	180,671	180,671
CANCER PREVENTION SERVICES	Personnel	156,845	229,773	180,579	220,994	233,227	202,816	180,850
	Operations	71,833	59,595	34,201	59,595	53,988	53,988	66,041
	Capital Outlay	-	111,567	-	75,524	-	-	-
	TOTAL	228,678	400,935	214,780	356,114	287,215	256,804	246,891
HEALTH PERPAREDNESS GRANT	Personnel	88,966	87,440	155,846	87,249	421,848	202,816	417,714
	Operations	28,663	53,238	23,104	53,238	110,007	110,007	110,007
	Capital Outlay	-	143,008	-	141,761	-	-	-
	TOTAL	117,629	283,686	178,950	282,249	531,855	312,823	527,721
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	261,516	291,917	271,330	288,434	300,581	301,572	303,594
	Operations	80,442	78,859	42,046	78,859	95,816	95,816	95,816
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	341,958	370,776	313,375	367,294	396,397	397,388	399,410
MATERNAL & CHILD HEALTH (MCH)	Personnel	566,331	668,242	165,141	663,867	622,863	663,292	623,096
	Operations	85,953	123,596	322,960	123,596	141,541	141,541	137,187
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	652,284	791,838	488,102	787,464	764,404	804,833	760,283
COMMUNICABLE DISEASE SERVICES	Personnel	168,710	239,516	177,752	236,920	162,899	240,662	164,992
	Operations	433,594	424,421	290,296	424,421	356,562	356,562	356,494
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	602,304	663,937	468,047	661,342	519,461	597,224	521,486
FEDERAL HEALTH GRANTS (Launch / PHSI)	Personnel	114,301	39,456	65,975	-	-	-	-
	Operations	378,000	177,397	177,285	177,397	-	-	-
	Capital Outlay	5,681	-	-	-	-	-	-
	TOTAL	497,982	216,853	243,260	177,398	-	-	-
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	151,237	174,931	169,488	173,510	173,510	176,554	176,555
	Operations	204,211	241,019	181,542	241,019	241,019	241,019	241,019
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	355,448	415,950	351,030	414,530	414,529	417,573	417,574

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	11,270	3,007	-	3,010	3,010	3,018	3,018
	Operations	1,985,169	6,181,256	2,967,933	5,990,836	5,586,796	5,586,788	5,253,453
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	491,923	63,037	491,923	491,923	491,923	491,923
	TOTAL	1,996,439	6,676,186	3,030,970	6,485,769	6,081,729	6,081,729	5,748,394
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	2,481,300	2,710,033	2,019,805	2,674,910	3,178,950	3,039,232	3,051,927
	Operations	5,155,819	10,237,157	4,959,466	9,663,832	9,836,270	10,308,695	9,626,401
	Debt Service	626,905	230,012	288,502	230,025	270,004	270,358	270,358
	Capital Outlay	719,820	3,063,698	1,640,852	2,970,466	2,405,920	2,023,353	2,911,070
	TOTAL	8,983,844	16,240,900	8,908,625	15,539,233	15,691,144	15,641,638	15,859,756
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	1,046,437	1,280,521	1,358,680	1,405,474	1,515,271	1,477,003	1,479,589
	Operations	1,163,690	2,296,670	1,923,515	2,296,670	2,833,452	2,833,452	5,959,463
	Debt Service	317,381	-	-	-	-	-	15,953
	Capital Outlay	2,382,572	15,327,070	636,654	14,459,070	21,455,203	21,455,203	15,329,192
	TOTAL	4,910,080	18,904,261	3,918,849	18,161,214	25,803,926	25,765,658	22,784,197
WEST YELLOWSTONE HEBGIN BASIN REFUSE DISTRICT	Personnel	259,998	344,591	298,558	343,557	354,292	362,094	365,988
	Operations	522,536	1,000,374	485,246	1,000,374	891,974	891,974	891,974
	Debt Service	317,381	-	-	-	-	-	-
	Capital Outlay	250,000	1,026,797	10,817	812,149	1,219,497	1,219,497	1,179,497
	TOTAL	1,349,915	2,371,762	794,621	2,156,080	2,465,763	2,473,565	2,437,459
FACILITIES	Personnel	496,593	647,431	614,553	666,986	670,943	691,215	692,516
	Operations	968,029	1,284,491	1,199,881	1,270,587	1,270,587	1,270,587	1,298,000
	Debt Service	317,381	-	-	-	-	-	17,413
	Capital Outlay	-	461,346	-	902,823	902,823	902,823	902,823
	TOTAL	1,782,003	2,393,268	1,814,434	2,840,396	2,844,353	2,864,625	2,910,752
OTHER INTRDPTMN FUNDS	Personnel	61,417	-	-	-	-	-	-
	Operations	10,697,760	7,834,666	8,213,227	8,007,453	7,997,259	8,007,453	8,181,425
	Capital Outlay	446,500	172,787	-	-	-	-	52,976
	TOTAL	11,523,058	8,007,453	8,213,227	8,007,453	7,997,259	8,007,453	8,234,401
	ENTERPRISE AND INTERDEPARTMENTA FUNDS	Personnel	1,864,445	2,272,543	2,271,791	2,416,017	2,540,506	2,530,312
Operations		13,352,015	12,416,201	11,821,869	12,575,084	12,993,272	13,003,466	16,330,862
Debt Service		1,269,524	-	-	-	-	-	33,366
Capital Outlay		3,079,072	16,988,000	647,471	16,174,042	23,577,523	23,577,523	17,464,488
TOTAL		19,565,056	31,676,744	14,741,131	31,165,143	39,111,301	39,111,301	36,366,809
FIRE DISTRICTS / FIRE SERVICE AREAS								
CENTRAL VALLEY	Personnel	2,205,746	3,554,086	3,023,365	3,554,086	3,554,086	3,554,086	3,850,489
	Operations	1,275,856	1,065,400	906,307	1,065,400	1,065,400	1,065,400	984,025
	Debt Service	317,381	-	-	-	-	-	-
	Capital Outlay	6,746,533	2,544,017	2,164,126	2,544,017	2,544,017	2,544,017	3,512,277
	TOTAL	10,545,515	7,163,503	6,093,798	7,163,503	7,163,503	7,163,503	8,346,791
HYALITE FIRE	Personnel	267,890	366,500	132,488	366,500	366,500	366,500	366,500
	Operations	306,753	485,500	175,506	485,500	485,500	485,500	488,500
	Debt Service	317,381	241,975	-	241,975	241,975	241,975	246,575
	Capital Outlay	457,274	1,693,000	612,011	1,693,000	1,693,000	1,693,000	2,203,632
	TOTAL	1,349,298	2,786,975	920,005	2,786,975	2,786,975	2,786,975	3,305,207
BIG SKY	Personnel	2,678,132	3,672,500	3,880,349	3,672,500	3,672,500	3,672,500	4,197,841
	Operations	2,011,303	613,500	648,222	613,500	613,500	613,500	737,000
	Debt Service	317,381	833,677	-	833,677	833,677	833,677	90,000
	Capital Outlay	1,858,792	100,000	105,660	100,000	100,000	100,000	300,000
	TOTAL	6,865,608	5,219,677	4,634,230	5,219,677	5,219,677	5,219,677	5,324,841
GALLATIN RIVER RANCH	Personnel	-	-	-	-	-	-	-
	Operations	53,688	156,545	74,794	156,545	156,545	156,545	81,560
	Debt Service	317,381	-	-	-	-	-	34,236
	Capital Outlay	24,544	-	-	-	-	-	183,612
	TOTAL	395,613	156,545	74,794	156,545	156,545	156,545	299,408

**DEPARTMENT SUMMARY LISTING
FY 2021 PRELIMINARY OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2019 ACTUAL	FY 2020 FINAL	FY 2020 Actual	FY 2021 START-UP	FY 2021 REQUEST	FY 2021 PRELIMINARY	FY 2021 FINAL
HEBGEN BASIN	Personnel	812,828	1,158,900	601,118	1,158,900	1,158,900	1,158,900	1,135,500
	Operations	794,842	364,650	189,143	364,650	364,650	364,650	374,400
	Debt Service	317,381	-	-	-	-	-	-
	Capital Outlay	-	1,262,586	654,900	1,262,586	1,262,586	1,262,586	899,635
	TOTAL	1,925,051	2,786,136	1,445,160	2,786,136	2,786,136	2,786,136	2,409,535
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	16,258	22,000	8,804	22,000	22,000	22,000	-
	Operations	1,091,421	1,883,919	753,900	1,883,919	1,883,919	1,883,919	4,988,379
	Debt Service	317,381	-	-	-	-	-	-
	Capital Outlay	135,460	2,840,443	1,136,678	2,840,443	2,840,443	2,840,443	-
	TOTAL	1,560,520	4,746,362	1,899,382	4,746,362	4,746,362	4,746,362	4,988,379
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	5,980,854	8,773,986	7,646,123	8,773,986	8,773,986	8,773,986	9,550,330
	Operations	5,533,862	4,569,514	2,747,872	4,569,514	4,569,514	4,569,514	7,653,864
	Debt Service	1,904,286	1,075,652	-	1,075,652	1,075,652	1,075,652	370,811
	Capital Outlay	9,222,603	8,440,046	4,673,375	8,440,046	8,440,046	8,440,046	7,099,156
	TOTAL	22,641,605	22,859,198	15,067,370	22,859,198	22,859,198	22,859,198	24,674,161
MOSQUITO CONTROL SERVICES	Personnel	52,110	39,181	18,736	6,194	6,194	6,194	39,650
	Operations	113,686	125,636	68,727	158,623	158,623	158,623	84,210
	Capital Outlay	-	25,600	-	25,600	25,600	25,600	55,000
	TOTAL	483,177	190,417	87,464	190,417	190,417	190,417	178,860
	CONSERVATION DISTRICTS	Personnel	76,997	120,000	28,000	120,000	120,000	120,000
Operations		103,341	109,000	180,126	109,000	109,000	109,000	168,713
Capital Outlay		-	217,125	-	217,125	217,125	217,125	217,125
TOTAL		497,719	446,125	208,126	446,125	446,125	446,125	505,838
CEMETERY DISTRICTS		Personnel	-	-	-	-	-	-
	Operations	80,260	355,567	80,617	355,567	355,567	355,567	387,702
	Capital Outlay	22,071	-	-	-	-	-	-
	TOTAL	419,712	355,567	80,617	355,567	355,567	355,567	387,702
	WATER & SEWER DISTRICTS	Personnel	-	-	-	-	-	-
Operations		1,745,512	30,135	2,373,903	30,135	30,135	30,135	1,379,056
Capital Outlay		-	-	-	-	-	-	-
TOTAL		2,062,893	30,135	2,373,903	30,135	30,135	30,135	1,379,056
OTHER DISTRICTS		Personnel	-	-	-	-	-	-
	Operations	1,596,101	1,905,259	2,914,700	1,905,259	1,905,259	1,905,259	767,558
	Capital Outlay	-	100,500	-	100,500	100,500	100,500	100,500
	TOTAL	1,913,482	2,005,759	2,914,700	2,005,759	2,005,759	2,005,759	868,058
	TOTAL - OTHER DISTRICTS	Personnel	129,107	159,181	46,736	126,194	126,194	126,194
Operations		3,638,900	2,525,597	5,618,073	2,558,584	2,558,584	2,558,584	2,787,239
Debt Service		1,586,905	-	-	-	-	-	-
Capital Outlay		22,071	343,225	-	343,225	343,225	343,225	372,625
TOTAL		5,376,983	3,028,003	5,664,810	3,028,003	3,028,003	3,028,003	3,319,514
CAPITAL PROJECTS RID MAINTENANCE RID BOND	Capital Outlay	1,630,557	4,642,832	1,183,301	4,642,832	4,642,832	4,642,832	4,155,057
	Operations	3,658,572	7,161,034	1,210,048	7,161,034	7,161,034	7,554,517	7,556,517
	Debt Service	1,136,603	1,341,397	1,341,397	1,341,397	1,341,397	1,341,397	660,312
	TOTAL	6,425,732	13,145,263	3,734,747	13,145,263	13,145,263	13,538,746	12,371,886
	Personnel	41,805,499	50,121,887	45,859,038	50,246,895	51,768,211	51,739,209	52,800,031
Operations	49,675,552	58,534,296	44,713,882	58,255,999	59,821,533	60,532,181	66,897,738	
Debt Service	8,394,359	7,862,846	6,178,017	4,662,574	4,734,234	4,734,588	6,604,675	
Capital Outlay	24,671,647	53,559,908	13,988,950	51,823,036	61,724,371	58,977,850	54,937,713	
TOTAL EXPENSES	124,547,057	170,078,937	110,739,887	164,988,504	178,048,349	175,983,828	181,240,157	

FY 2021 - DEPARTMENT START-UP
CAPITAL OUTLAY / CAPITAL PROJECT LISTING

Account	Department	Description	Amount
1000-205-41-410580-000-400940	ITS	Network Infrastructure	150,000
1000-211-41-410340-000-400905	Justice Court	Equipment Reserve	5,000
1000-218-41-410510-000-400905	Finance		
1000-218-41-410550-000-400905	Finance - Accounting	Reserve	2,813
1000-225-41-411800-000-400905	GIS	Equipment Reserve	8,853
1000-245-45-450400-000-400905	Extension	Vehicle Reserve	-
1000-308-43-430243-000-400905	Bridge	Bridge Reserve	315,743
1000-340-43-430300-000-400905	Three Forks Airport	Reserves	142,650
2110-307-43-430240-000-400905	Road - Operations	Reserve - Other	1,758,167
2110-307-43-430240-000-400905	Road - Operations	Reserve	321,261
2110-307-43-430240-000-400910	Road - Operations	Land for Gravel Pit	850,000
2110-307-43-430240-000-400915	Road - Operations	Diagnostic Scan Tool Software	6,000
2110-307-43-430240-000-400940	Road - Operations	Sander	25,000
2110-307-43-430240-000-400940	Road - Operations	Bedliners	25,000
2110-307-43-430240-000-400940	Road - Operations	Shop Hoist	15,000
2110-307-43-430240-000-400940	Road - Operations	Plasma Cutter	6,000
2110-307-43-430240-000-400940	Road - Operations	Water Truck	180,000
2140-320-43-431100-000-400905	Noxious Weed	Reserves and Vehicle Reserve	38,902
2160-330-46-460200-000-400905	Fair	Reserves	150,000
2160-330-46-460200-000-400940	Fair	Snow Blade, Angle, Hydraulic	9,000
2160-330-46-460200-000-400940	Fair	Portable Seating	50,000
2160-330-46-460200-000-400940	Fair	Exit Turnstiles	16,000
2210-910-46-460430-000-400905	Parks	Capital Reserve	90,000
2210-910-46-460431-000-400905	Parks	Capital Reserve	296,464
2220-910-46-460100-000-400905	Library Fund	Belgrade Reserve	32,651
2220-910-46-460100-000-400905	Library Fund	Bozeman Reserve	161,185
2220-910-46-460100-000-400905	Library Fund	Manhattan Reserve	4,481
2220-910-46-460100-000-400905	Library Fund	Three Forks Reserve	559
2220-910-46-460100-000-400905	Library Fund	West Yellowstone Reserve	4,024
2270-217-44-440160-000-400915	City-County Health Depart	EHS Online Application Platform	30,000
2270-221-44-440110-000-400905	City-County Health Depart	EHS Lobby Renovation	10,000
2270-221-44-440110-000-400905	City-County Health Depart	Fleet Vehicle Replacement	18,000
2270-221-44-440110-000-400905	City-County Health Depart	Access Cards	10,000
2300-209-42-420100-000-400905	Sheriff	Reserve - Sheriff - Prior Year	108,984
2300-209-42-420100-000-400920	Sheriff	West Yellowstone - Interview Room	25,000
2300-209-42-420100-000-400940	Sheriff	SO Vehicles (2) - Prior Year	192,213
2300-209-42-42010-000-400940	Sheriff	COPS Deputy Radios	15,000
2300-209-42-420111-000-400905	Sheriff - Big Sky	Capital Reserve	11,050
2300-209-42-420100-000-400905	Sheriff	Capital Reserve	18,269
2300-209-42-420111-000-400940	Sheriff	Big Sky Vehicles	142,678
2300-212-42-420810-000-400940	Sheriff	Coroner - Ambulance Cot	5,200
2300-258-42-420740-000-400905	Sheriff - SAR	Reserve	465,632
2300-258-42-420740-000-400940	Sheriff - SAR	Zodiac Raft & Motor	22,000
2300-258-42-420740-000-400940	Sheriff - SAR	Flatbed Trailer for Zodiac Raft	5,000
2300-258-42-420740-000-400940	Sheriff - SAR	Side By Side Trax	15,000
2300-258-42-420740-000-400940	Sheriff - SAR	UAS/Drone	35,000
2300-258-42-420740-000-400940	Sheriff - SAR	2 Vehicles	99,710
2300-258-42-420740-000-400940	Sheriff - SAR	MDT	6,600

FY 2021 - DEPARTMENT START-UP
CAPITAL OUTLAY / CAPITAL PROJECT LISTING

Account	Department	Description	Amount
2300-355-42-420112-000-400905	Sheriff - Three Forks	Three Forks Vehicle Reserve	24,876
2300-360-42-420200-000-400905	Sheriff - Detention Center	Reserves	100,000
2300-360-42-420230-000-400920	Sheriff - Detention Center	Loading Dock	15,000
2300-360-42-420230-000-400915	Sheriff - Detention Center	VINE Software	20,035
2300-360-42-420231-000-400940	Sheriff - Detention	Emergency Medical Records Part 1	8,581
4010-201-41-410000-000-400905	Capital Projects	Land Reserve	376,713
4010-201-41-411240-000-400920	Capital Projects	Building Upgrade (Prior Year)	317,704
4010-201-41-411240-000-400920	Operations & Procurement	CH Remodel Building Upgrade Treasurer	70,000
4010-201-41-411420-000-400920	Operations & Procurement	Annex Boiler Addition	12,000
4010-201-41-411243-000-400940	Capital Projects	Core - Sheriff -Vehicles	408,270
4010-201-41-411243-000-400940	Capital Projects	Core - Park / Recreation	34,410
4010-201-41-411243-000-400940	Capital Projects	Core - Fair (Truck w/ Dump Box)	51,590
4010-201-41-411243-000-400940	Capital Projects	Core - Fire Wild Land Unit Truck 2017	63,111
4010-201-41-411243-000-400940	Capital Projects	Core - Road - 2021	516,830
4010-201-41-411243-000-400940	Capital Projects	Core - Motor Pool	45,000
4010-201-41-411243-000-400940	Capital Projects	Core - Noxious Weed prior years	30,000
4010-201-41-411243-000-400940	Road and Bridge	Water Truck from Core	160,000
4010-201-41-411243-000-400940	Road and Bridge	Plow Truck from Core	200,000
4010-201-41-411243-000-400940	Road and Bridge	Plow Truck 2 from Core	200,000
4010-201-41-411243-000-400940	Road and Bridge	Mini-Excavator from Core for Bridge	80,000
4010-307-43-430230-000-400905	Capital Projects - Road	Transportation (Road Surface)	600,000
4010-308-43-430243-000-400905	Capital Projects - Bridge	Bridge Replacement Program	1,400,000
4010-308-43-430243-000-400905	Capital Projects - Bridge	Bridge Replacement Program 2021	400,000
4010-310-41-411240-000-400920	Operations & Procurement	Storage Facility Backup Generator	15,000
4010-330-46-460200-000-400920	Fairgrounds	Paving Project - FY21 Allocation	100,000
4010-330-46-460200-000-400930	Fairgrounds	Surface Treatments - Exhibit Lot	380,000
	Subtotal - Tax Supported		11,529,209
2200-000-44-440700-000-400905	Mosquito District - Three R	Reserve	55,000
2255-420-48-480010-000-400915	Open Space	Easement, Land, Equipment	2,621,000
2393-202-41-410900-000-400915	Clerk and Recorder	Tyler Self Service Records Preservation	25,000
2393-202-41-410900-000-400905	Clerk and Recorder	Capital Reserve	98,362
2790-850-44-440162-000-400905	Local Water Quality District	Reserve	218,000
2790-850-44-440162-000-400940	Local Water Quality District	Pickup Truck	17,000
2850-250-42-420750-000-400905	911 Dispatch State Enhanc	Reserve	603,780
2850-250-42-420750-000-400915	911 Dispatch State Enhanc	NAS File Storage PlanIt	45,000
2850-250-42-420750-000-400940	911 Dispatch State Enhanc	Vehicle Replacement	35,000
2850-250-42-420750-000-400940	911 Dispatch State Enhanc	800 Repeater - West Yellowstone	25,000
2850-250-42-420750-000-400940	911 Dispatch State Enhanc	Paging Transmitters	60,000
2850-250-42-420750-000-400940	911 Dispatch State Enhanc	Kenwood Radio Cache	52,000
2850-250-42-420750-000-400940	911 Dispatch State Enhanc	MCM Technologies Commshop 360	65,000
2900-218-41-410555-000-400920	PILT - Finance	Undesignated Capital	461,000
2950-350-42-420100-000-400905	DUI Task Force	Reserve	108,198
4140-420-48-480100-000-400910	Open Space - Land	Conservation Easement	1,282,542
4331-307-43-430830-000-400905	Road - Junk Vehicle Progra	Vehicle/Equip/Improvement Reserves	200,000
4350-308-43-430210-000-400930	Grants	Nixon Bridge - TSEP	596,415
4350-308-43-430243-000-400930	Grants	Meridien Bridge - TSEP	1,192,202

FY 2021 - DEPARTMENT START-UP
CAPITAL OUTLAY / CAPITAL PROJECT LISTING

Account	Department	Description	Amount
5120-370-44-440310-000-400940	Rest Home	MDT Grant Mini Van	7,965
5120-370-44-440310-000-400920	Rest Home	Water Softener Replacement	25,000
5120-370-44-440310-000-400940	Rest Home	Boiler Replacement	90,000
5411-380-43-430800-000-400905	LANDFILL - ADMIN	Capital Reserve	3,047,058
5411-380-43-430800-000-400940	LANDFILL - ADMIN	Emergency Backup Generator	63,000
5411-381-43-430800-000-400905	LANDFILL - OPS	Capital Reserve	9,999,145
5411-382-43-430800-000-400920	LANDFILL - OPS	Shop Roof Repair	18,000
5411-382-43-430800-000-400920	LANDFILL - OPS	Shop Boiler Replacement	20,000
5411-382-43-430800-000-400940	LANDFILL - OPS	Shop Pressure Washer	8,000
5411-381-43-430800-000-400930	LANDFILL - OPS	Portable Litter Fence/Concrete Block	25,000
5411-381-43-430800-000-400930	LANDFILL - OPS	Major Facility Expansion/Design/Permitting	225,000
5411-381-43-430800-000-400930	LANDFILL - OPS	Public Disposal Area PLANIT	4,000,000
5411-381-43-430800-000-400930	LANDFILL - OPS	Class 4 Closure	200,000
5411-381-43-430800-000-400940	LANDFILL - OPS	Landfill Dozer	500,000
5411-381-43-430800-000-400940	LANDFILL - OPS	Wheel Loader	300,000
5411-381-43-430800-000-400940	LANDFILL - OPS	Pickup Truck	50,000
5412-380-43-430840-000-400905	WY Solid Waste Transfer	Transfer Station Repairs	358,348
5412-380-43-430840-000-400920	WY Solid Waste Transfer	Transfer Station Light Replacement	7,000
5412-380-43-430840-000-400930	WY Solid Waste Transfer	Repair Perimeter Fence PlanIT	5,000
5412-380-43-430830-000-400905	WY Solid Waste - Compos	Capital Reserves	541,754
5412-380-43-430830-000-400940	WY Solid Waste - Compos	Compost Pressure Washer	7,000
5412-380-43-430830-000-400940	WY Solid Waste - Compos	Compost Rolloff Truck	30,000
6010-209-42-420142-000-400940	Motor Pool - Sheriff	Replacement Vehicle	25,000
6110-201-41-410100-000-400905	Copier Revolving	Copier - Commission	17,000
6110-203-41-410540-000-400905	Copier Revolving	Copier - Treasurer	9,000
6110-218-41-410550-000-400940	Copier Revolving	Copier - Accounting	-
6110-209-42-420210-000-400905	Copier Revolving	Copier - Sheriff	16,000
6110-211-41-410340-000-400905	Copier Revolving	Copier - Justice Court	7,000
6110-214-41-410551-000-400905	Copier Revolving	Copier - HR	15,000
6110-216-44-440110-000-400905	Copier Revolving	Copier - Health HHS	14,800
6110-216-44-440110-000-400940	Copier Revolving	Copier - Public Health Nurse Copier	5,000
6110-217-44-440160-000-400905	Copier Revolving	Copier Reserve - Health ENV	3,000
6110-225-41-411800-000-400905	Copier Revolving	Copier - GIS	(1,477)
6110-285-42-420140-000-400905	Copier Revolving	Copier - Court Services	12,500
6110-290-41-410331-000-400905	Copier Revolving	Copier - Clerk of Court	2,000
6110-295-47-470260-000-400905	Copier Revolving	Copier - Planning	26,862
6110-330-46-460200-000-400905	Copier Revolving	Copier - Fair	27,000
6110-850-44-440162-000-400905	Copier Revolving	LWQD	5,000
	Subtotal - Non Tax Supported		27,471,453
	Total - Tax Supported & Non Tax Supported		39,000,662

RESOLUTION NO. 2020 - 091

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2021 FINAL BUDGET, PURSUANT TO 7-6-4034 AND 7-6-4036 MCA FOR COUNTY WIDE MILLED FUNDS, RURAL COUNTY FUNDS (ROAD/LIBRARY), BOND FUNDS, GRANT/SPECIAL REVENUE FUNDS, FIRE DISTRICT AND FIRE SERVICE AREA FUNDS, SPECIAL DISTRICTS AND OTHER FUNDS.

WHEREAS, this Resolution was introduced by Justine Swanson, Finance Director moved by Commissioner SKINNER and seconded by Commissioner MACFARLANE; with 3 voting in favor and 0 voting in Opposition of the Resolution.

WHEREAS, the Gallatin County Commission approved a resolution adopting the Final County Budget showing expenses for all departments and activities; and,

WHEREAS, the Gallatin County Commission are approving an increase in taxes above the amount coming from Newly Taxable property after a public hearing with the adoption of this resolution authorizing the increase in taxes; and,

WHEREAS, State Law 7-6-4034 and 7-6-4036 MCA requires the County Commission to fix the tax levy for all funds as required to meet the needs shown in the Final Budget Document; and,

WHEREAS, the County Commission held public hearings on the Preliminary Gallatin County Budget on July 7th, July 21st, July 28th, and August 4th on the Preliminary Budget and on August 25th on the final budget decisions; and,

WHEREAS, receipt of the certified taxable values the Commission determined that taxes will increase, inclusive of Newly Taxable Property (NTP) by \$3,586,654 (mills will increase by 7.14) for County Operations, Road/Library taxes increase by \$160,882 (mills will decrease by 0.1), Parks and Open Space \$61,178, taxes for Bond payments decrease by \$369,305 (mills decreased by 1.39), and the Permissive Medical Levy increases by \$514,022 (mills increased by 0.79), resulting in a net increase in taxes of \$3,842,913 (millage decreased by 5.17), plus changes associated with Special Districts (Fire, Conservation, Water Quality, Cemetery, etc.); and

WHEREAS, the Montana Department of Revenue did certify the taxable value for FY 2021 at \$366,377 per mill, an increase of \$13,540 (3.8%), inclusive of \$14,362 (3.92%) per mill in Newly Taxable Property (NTP). However local governments cannot exceed the amount of taxes received in previous years, plus taxes for newly taxable property and inflationary taxes; and,

WHEREAS, the County Commission approved increasing taxes by \$1,619,599 for 911 voted mills, \$732,754 for Search and Rescue voted mills, \$140,546 to support Clerk & Recorder Election functions, \$132,555 to increase Health Department capacity, \$286,807 in ongoing support to the Rest Home, \$35,525 in increases for senior programs, \$385,728 in increased ongoing support for Sheriff's Office Law Enforcement and various promotions, reclassifications and operating expenses for County offices and departments.

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 25th, 2020; and,

WHEREAS, a public hearing on August 25th for an increase in taxes for Permissive Medical Levy was held as required by state law, after publishing the required notices with written comments accepted through the beginning of the public meeting on August 25th, 2020; and,

WHEREAS, the attached spreadsheet which is made a part of this resolution by reference, lists millage and assessments/fees by fund for all taxing jurisdictions in Gallatin County, as required by 7-6-4034, MCA.

NOW THEREFORE BE IT RESOLVED, by the Gallatin County Board of County Commissioners that the mill levies and assessments/fees shown on the attached spreadsheets are approved and fixed for the current fiscal year.

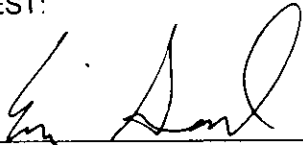
DATED this 25th day of August, 2020

Gallatin County
Board of Commissioners



Donald F. Seifert, Chairman

ATTEST:



Eric Semerad, Clerk & Recorder

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
County-Wide Operating Funds												
1000	General	18,346,157	3,144,664	17.14%	21,490,821	6,589,956	7,293,439	7,607,426	366,377	20.76		20.04
2140	Noxious Weed	438,727	101,344	23.10%	540,071	167,090	372,981	-	366,377	-		-
2160	Fair	1,310,303	319,699	24.40%	1,630,002	431,205	684,658	514,139	366,377	1.40		1.44
2270	City/County Health	2,641,446	570,510	21.60%	3,211,956	930,483	721,235	1,560,238	366,377	4.26		4.05
2300	Public Safety	24,273,543	2,856,447	11.77%	27,129,990	5,019,937	5,712,810	16,397,243	366,377	44.76		37.78
4010	County Capital Projects	11,228,013	3,900,000	34.73%	15,128,013	13,527,492	682,000	918,521	366,377	2.51		5.56
5120	Rest Home	7,448,166	680,774	8.87%	8,108,940	429,129	5,744,787	1,935,024	366,377	5.28		2.96
	subtotal Operating Funds	65,686,355	11,553,438	17.59%	77,239,793	27,095,293	21,211,910	28,932,591		78.97	83.84	71.83
	FINAL BUDGET - 2020	62,752,602	10,600,437	16.89%	73,353,039	25,643,630	22,363,472	25,345,937		71.83		
	Change from FY 2020	2,933,753	953,001		3,886,754		(1,151,562)	3,586,654	14.15%	7.14		
County Rural Operating Funds												
2110	Road	8,526,920	2,800,000	32.84%	11,326,920	6,423,937	1,007,016	3,895,967	204,664	19.04	19.04	19.04
2220	Library	1,415,744	315,908	22.31%	1,731,652	532,323	76,700	1,122,629	204,664	5.49	5.49	5.58
2260	County Emergency	1,006,325	293,414	29.16%	1,299,739	1,299,739	-	-	204,664	-	-	-
	subtotal Rural Operating Funds	10,948,989	3,409,322	31.14%	14,358,311	8,255,999	1,083,716	5,018,596		24.53	24.52	24.59
	FINAL BUDGET - 2020	9,397,991	2,723,350	20.51%	12,121,341	6,178,912	1,084,716	4,857,714		24.59		27.75
	Change from FY 2020	1,550,998	685,972		2,236,970	2,077,087	(1,000)	160,882	3.31%	(0.06)	(0.01)	-3.16
	SUBTOTAL MILLED FUNDS	76,635,344	14,962,760	19.52%	91,598,104	35,351,293	22,295,626	33,951,187		103.50	108.37	96.42
Permissive / Bond - Exempt Funds												
2372	Permissive Medical Levy	3,420,629	64,000	1.87%	3,484,629	142,615	7,500	3,334,514	366,377	9.10	13.16	8.29
2210	Parks	589,845	180,157	30.54%	770,002	393,008	193,805	183,189	366,377	0.50	0.50	0.50
2255	Open Space Operations	2,880,066	887,000	30.80%	3,767,066	2,236,295	63,749	1,467,022	366,377	4.00	4.00	4.00
3400	Rural Revolving	861,075	268,205	31.15%	1,129,280	1,119,726	9,554	-	366,377	-	-	-
3040	Open Space Bonds	1,466,031	50,000	3.41%	1,516,031	34,048	8,000	1,473,983	365,025	4.04	4.04	3.90
3050	Detention Center Bond	2,261,300	120,000	5.31%	2,381,300	537,769	5,000	1,838,531	366,377	5.02	5.02	6.55
	subtotal Exempt Funds	11,478,946	1,569,362	13.67%	13,048,308	4,463,461	287,608	8,297,239		22.66	26.72	23.24
	Change from FY 2020	1,524,879	258,185		1,783,064	1,685,673	(4,500)	101,890	1.35%	(0.58)	5.08	(2.28)
	SUBTOTAL COUNTY TAX FUNDS	88,114,290	16,532,122	18.76%	104,646,412	39,814,754	22,583,234	42,248,426		126.16	135.09	119.66
	FY 2020 BUDGET	82,104,660	14,634,964	17.82%	96,739,624	34,600,329	23,740,296	38,399,000		131.31	8.93	131.31
	Change from FY 2020	6,009,630	1,897,158	0.94%	7,906,788	5,214,425	(1,157,062)	3,849,426	10.02%	(5.15)	(11.65)	(11.65)
	Maximum taxes allowed	326,890	Operating Funds, Rural Funds, Voted Levy, Permissive Med. Bonds	5.81%	30,717,894	1,785,303	2,209	County Taxable Valuation, Rural Taxable Valuation, Voted Levy, Permissive Medical Levy, Open Space Bonds	366,377	23.86%	4.87	295,802
	8.9315			0.04%	5,020,805	2,209			204,664	22.76%	0.01	166,725
				0.00%	1,650,211				366,377	0.00%	-	295,802
				30.84%	4,821,521	1,487,007			366,377	23.86%	4.06	295,802
				0.00%	3,312,514				365,025	24.71%	-	292,702

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

FY 2020
 FY 2021
 FY 2021
 FY 2021

Mill
 Value
 Taxes
 Non-Tax
 Revenue

Mill
 Mills
 Max Mills

Mill
 Value
 Taxes
 Non-Tax
 Revenue

Mill
 Value
 Taxes
 Non-Tax
 Revenue

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	Mill Mills	Max Mills	
Grant, Districts and Miscellaneous Funds												
2111	Road Impact Fee	172,997	-	0.00%	172,997	162,897	10,100	-	-	-	-	
	Predatory Animal Control	44,371	1,039	0.00%	45,410	34,998	-	10,412	-	-	-	
	Mosquito Control Districts	178,860	27,750	15.51%	206,610	41,063	8,700	156,846	-	-	-	
2250	County Planning	422,258	140,725	33.33%	562,983	402,015	6,000	154,968	104,841	1.48	2.34	
	Zoning Districts	43,507	-	N/A	43,507	-	-	43,507	-	-	2.22	
2361	Historic Preservation	16,000	5,038	31.49%	21,038	16,038	5,000	-	-	-	-	
2390	Drug Forfeiture	25,854	8,577	33.17%	34,431	28,754	5,677	-	-	-	-	
2393	Records Preservation	315,111	95,000	30.15%	410,111	280,111	130,000	-	-	-	-	
2395	Economic Development	210,390	-	0.00%	210,390	210,390	-	-	-	-	-	
2398	County Fire Permit	73,636	24,000	32.59%	97,636	82,636	15,000	-	-	-	-	
	Lighting Districts	37,500	9,071	24.19%	46,571	24,024	-	22,280	-	-	-	
	RID Maintenance	7,704,393	2,463,943	31.98%	10,168,336	8,061,813	-	2,106,520	-	-	-	
2790	Local Water Quality	566,052	188,600	33.32%	754,652	452,451	9,925	292,276	44,309	6.60	6.60	
2800	Alcohol Rehabilitation	200,000	-	0.00%	200,000	-	200,000	-	-	-	-	
2801	State Grant Fund	171,000	2,796	1.64%	173,796	2,796	171,000	-	-	-	-	
2820	Gas Tax	340,000	84,685	24.91%	424,685	84,085	340,600	-	-	-	-	
2821	Special Gas Tax	258,676	-	0.00%	258,676	(7,295)	265,971	-	-	-	-	
2830	Junck Vehicle	194,497	-	0.00%	194,497	132,130	62,367	-	-	-	-	
2836	MTUPP & MAP	203,998	16,980	8.32%	220,978	40,485	180,493	-	-	-	-	
2840	Noxious Weed Grants	22,172	7,074	31.91%	29,246	21,746	7,500	-	-	-	-	
2850	9-1-1 Dispatch Grant	1,043,682	337,606	32.35%	1,381,288	701,288	680,000	-	-	-	-	
2859	Land Information	44,000	14,390	32.70%	58,390	30,390	28,000	-	-	-	-	
2865	DNRC Grants	-	-	N/A	-	-	-	-	-	-	-	
2870	Crime Control	214,324	-	N/A	214,324	-	214,324	-	-	-	-	
2871	Youth Detention Grant	252,591	-	0.00%	252,591	-	252,591	-	-	-	-	
2900	P.I.L.T.	3,638,567	1,200,000	32.98%	4,838,567	4,838,567	-	-	-	-	-	
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-	-	-	-	
2915	Freedom From Fear Grant	206,399	6,524	0.00%	212,923	(1,962)	214,885	-	-	-	-	
2916	COPS	135,009	-	0.00%	135,009	-	135,009	-	-	-	-	
2917	Victim Witness	479,277	-	0.00%	479,277	(9,956)	489,233	-	-	-	-	
2927	Homeland Security	99,688	-	N/A	99,688	(272,700)	372,388	-	-	-	-	
2950	D.U.I. Task Force	180,671	38,819	21.49%	219,490	154,490	65,000	-	-	-	-	
2968	Cancer Prevention Grant	246,891	81,000	32.81%	327,891	192,034	135,857	-	-	-	-	
2969	Health Preparedness Grant	527,721	11,194	2.12%	538,915	413,013	125,902	-	-	-	-	
2971	W.I.C. Grant	399,410	15,542	3.89%	414,952	96,160	318,792	-	-	-	-	
2973	Maternal Child Health Grant	760,283	191,089	25.13%	951,372	185,590	765,782	-	-	-	-	
2976	Communicable Disease	521,486	89,106	17.09%	610,592	142,380	468,212	-	-	-	-	
2979	Federal Health Grants	-	-	N/A	-	-	-	-	-	-	-	
2987	Federal Grants	3,204,957	242,671	7.57%	3,447,628	287,480	3,160,148	-	-	-	-	
2990	MRDTF Grant	417,574	3,084	0.00%	420,658	6,128	414,530	-	-	-	-	
subtotal Grants, Districts, Misc.		23,575,422	5,306,303	22.51%	28,881,725	16,835,659	9,258,986	2,786,809	44,309	6.60	6.60	

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
Capital Project Funds												
3205	Intercap Loan Revolving	-	-	0.00%	-	-	-	-	-	-	-	-
3500	Summary RID Bonds	660,312	-	N/A	660,312	245,862	-	414,450	-	-	-	-
4140	Open Space Acquisition	1,283,977	-	0.00%	1,283,977	1,283,977	-	-	-	-	-	-
4200	RID Construction	-	-	0.00%	-	-	-	-	-	-	-	-
4331	Junk Vehicle Capital	200,000	2,266	0.00%	202,266	136,424	65,842	-	-	-	-	-
4350	TSEP - Construction	2,010,768	-	0.00%	2,010,768	222,152	1,788,616	-	-	-	-	-
4430	CDBG - Projects	-	-	0.00%	-	-	-	-	-	-	-	-
	subtotal Capital Projects	4,155,057	2,266	0.05%	4,157,323	1,888,415	1,854,458	414,450				
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	22,784,197	3,790,642	16.64%	26,574,839	20,795,686	5,779,153	-	-	-	-	-
5412	West/Heben Refuse Dist.	2,437,459	15,490	0.64%	2,452,949	1,922,749	530,200	-	-	-	-	-
6010	Motor Pool	79,939	20,000	25.02%	99,939	78,739	21,200	-	-	-	-	-
6050	Employee Health Insurance	7,000,586	2,300,000	32.85%	9,300,586	2,273,586	7,027,000	-	-	-	-	-
6070	County Facilities	2,910,752	197,929	6.80%	3,108,681	1,141,589	1,967,092	-	-	-	-	-
6090	Central Communications	-	-	0.00%	-	-	-	-	-	-	-	-
6110	Copier Revolving Fund	213,341	40,237	18.86%	253,578	211,478	42,100	-	-	-	-	-
6120	Liability Insurance Fund	940,535	150,000	15.95%	1,090,535	940,535	150,000	-	-	-	-	-
	subtotal Ent/Interdepartmental	36,366,809	6,514,298	17.91%	42,881,107	27,364,362	15,516,745					
TOTAL COUNTY FUNDS												
		152,211,578	28,354,009	18.63%	180,565,587	85,903,100	49,213,423	45,449,635				
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	8,346,791	2,761,291	33.08%	11,108,082	4,331,815	2,574,859	4,201,408	68,952	60.93	60.93	59.06
7204	Fort Ellis Fire Service Area	324,900	22,560	6.94%	347,460	13,214	-	334,246	1,337	\$ 250.00	80.10	71.13
7206	Manhattan Fire	1,135,783	158,620	13.97%	1,294,403	1,054,802	43,122	196,479	2,762	71.13	11.62	11.48
7207	Sedan Fire	17,677	-	0.00%	17,677	12,468	-	5,209	448	11.62	22.52	22.75
7208	Three Forks Fire	428,764	139,000	32.42%	567,764	452,522	24,795	90,447	4,016	22.52	41.90	35.00
7209	Willow Creek Fire	117,000	34,060	29.11%	151,060	102,118	5,254	43,688	1,248	35.00	46.54	46.09
7210	Story Mill Fire	29,483	541	1.83%	30,024	959	-	29,065	625	46.54	56.93	56.36
7213	Big Sky Fire	5,324,841	1,601,893	30.08%	6,926,734	1,408,614	3,563,725	1,954,395	34,330	56.93	50.71	49.74
7214	Hebgen Basin Fire	2,409,535	702,897	29.17%	3,112,432	1,463,911	903,070	745,451	14,700	50.71	38.05	37.58
7215	Gallatin Gateway Fire	1,376,100	262,920	19.11%	1,639,020	1,023,322	32,000	583,698	15,340	38.05	46.29	45.85
7216	Bridger Canyon Fire	417,540	12,600	3.02%	430,140	148,001	15,007	267,132	5,771	46.29	47.69	47.00
7217	Amsterdam Fire	1,066,345	74,411	6.98%	1,140,756	827,078	24,800	288,878	6,057	47.69	\$ 182.50	124.68
7218	Clarkston Fire Service Area	74,787	15,390	20.58%	90,177	7,505	-	82,672	453	\$ 182.50	126.97	124.68
7219	Gallatin River Ranch Fire	299,408	96,000	32.06%	395,408	175,714	101,000	118,694	935	126.97	52.96	52.41
7220	Hyalite Rural Fire	3,305,207	965,761	29.22%	4,270,968	2,690,710	60,500	1,519,758	28,696	52.96		
	subtotal Fire Activity	24,674,161	6,847,944		31,522,105	13,712,753	7,348,132	10,461,220				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
Other Trust and Agency Funds												
7250	Madison Dike	162,000	5,516	3.40%	167,516	135,366	2,200	29,950	359	83.37	83.37	69.67
7251	Three Forks Dike	71,500	22,125	30.94%	93,625	80,672	-	12,953	2,549	5.08	5.08	4.85
7301	Mount Green Cemetery	22,527	-	N/A	22,527	4,765	2,527	15,235	1,747	8.72	8.72	8.60
7302	Meadowview Cemetery	190,550	63,400	33.27%	253,950	189,942	18,229	45,779	14,434	3.17	3.17	3.13
7303	Fairview Cemetery	174,625	51,937	29.74%	226,562	130,485	37,811	58,266	6,710	8.68	8.68	8.51
7350	Park Co. Conservation Dist.	1,225	-	N/A	1,225	100	-	1,125	751	1.50	1.50	1.50
7351	Conservation District	504,613	95,447	18.91%	600,060	371,782	19,180	209,098	229,778	0.91	0.91	0.77
7354	Big Sky Transit	-	-	N/A	-	-	-	-	-	-	-	-
7361	Yellowstone/Holiday Sewer	25,135	8,350	33.22%	33,485	274	4,260	36,000	1,275,001	0.028	0.028	0.028
7362	4 Dot Meadows Sewer	-	-	N/A	-	-	-	-	Fees	variable	variable	variable
7363	Big Sky Water/Sewer	1,353,921	31,589	2.33%	1,385,510	31,589	-	1,353,921	14,804/14,748	Wtr 17.60, Swr 28.58	Wtr 18.45	Wtr 18.45
7364	Four Corners Water/Sewer	-	-	N/A	-	-	-	-	1,141	-	-	-
7390	West Yellowstone TV	66,700	21,150	31.71%	87,850	68,463	-	19,387	3,875	5.00	5.00	5.00
7371	River Rock Water & Sewer	-	-	N/A	-	-	-	-	3,036	-	-	-
7849	Gallatin College	540,692	32,000	31.71%	572,692	23,565	-	549,127	366,377	1.50	1.50	1.50
7855	Manhattan(Rural) Planning	7,400	-	31.71%	7,400	7,400	-	7,400	3,409	2.17	2.17	2.30
7990	County Incentive Fund	19,766	5,500	27.83%	25,266	14,921	1,200	2,366	-	-	-	-
	subtotal Other Trust / Agency	3,140,654	337,014		3,477,668	1,051,924	85,407	2,340,607				
	TOTAL ALL FUNDS	180,026,393	35,539,947	19.74%	215,566,340	100,667,866	56,646,962	58,251,512				
	FY 2021 Preliminary Budget	181,004,737	28,610,013	12.53%	209,614,750	98,746,541	57,996,995	52,769,471				
	Changes to Final	(978,344)	6,929,934		5,951,590	1,921,325	(1,350,033)	5,482,041				
	% Change from Preliminary	-0.54%						9.41%				
	FY 2020 Total All Funds	168,986,689	31,117,160	18.41%	200,103,849	86,769,692	59,027,031	54,243,431				
	Change FY 20 to FY 21	11,039,704	4,422,787		15,462,491	13,898,174	(2,380,069)	4,008,081				
	% Change from FY 20	6.53%	Increase in Budget					7.39%	Increase in Taxes			

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Sheep	2,274	-	0.00%	2,274	1,816	-	458	915	0.50		\$ 0.50
2155	Pred. Animal Control - Cattle	42,097	1,039	2.47%	43,136	33,182	-	9,954	16,607	0.60		\$ 0.60
	subtotal Predatory Animal Control	44,371	1,039	2.34%	45,410	34,998	-	10,412				
2200	Three Rivers Mosquito	161,610	27,750	17.17%	189,360	39,019	8,400	141,941	8,451	16.80	16.80	16.75
2201	Gallatin Drive Mosquito	17,250	-	0.00%	17,250	2,045	300	14,905	658	22.67	28.20	13.88
	subtotal Mosquito Control	178,860	27,750	15.51%	206,610	41,063	8,700	156,846				
2251	River Rock Zoning	3,196	-	0.00%	3,196	-	-	3,196	2,290	1.40	2.16	1.41
2252	So Gallatin Zoning	1,247	-	0.00%	1,247	-	-	1,247	450	2.77	4.61	2.71
2253	Hebgen Lake Zoning	3,119	-	0.00%	3,119	-	-	3,119	3,167	0.98	3.29	0.99
2254	Bridger Canyon Zoning	5,251	-	0.00%	5,251	-	-	5,251	5,612	0.94	1.45	0.95
2256	Hyalite Zoning	2,928	-	0.00%	2,928	-	-	2,928	3,889	0.75	1.11	0.76
2257	Sypes Canyon #1 Zoning	237	-	0.00%	237	-	-	237	269	0.88	1.57	0.90
2258	Sypes Canyon #2 Zoning	92	-	0.00%	92	-	-	92	110	0.84	1.43	0.93
2259	Wheatland Hills Zoning	240	-	0.00%	240	-	-	240	218	1.10	1.85	1.12
2680	Zoning District #6	552	-	0.00%	552	-	-	552	149	3.72	4.69	3.83
2681	Bear Canyon Zoning	393	-	0.00%	393	-	-	393	333	1.18	1.96	1.21
2682	Springhill Zoning	795	-	0.00%	795	-	-	795	712	1.12	1.66	1.13
2683	Trail Creek Zoning	912	-	0.00%	912	-	-	912	1,214	0.75	1.25	0.77
2684	Big Sky Zoning	22,407	-	0.00%	22,407	-	-	22,407	32,313	0.69	1.04	0.75
2689	Zoning District #1	2,138	-	0.00%	2,138	-	-	2,138	585	3.66	21.41	3.66
	subtotal Zoning Districts	43,507	-	0.00%	43,507	-	-	43,507				
2420	Churchill Lighting	8,000	2,650	33.13%	10,650	4,437	-	6,213	247	25.17	60.79	25.61
2421	Logan Lighting	6,000	2,000	33.33%	8,000	6,034	-	1,966	104	18.89	53.42	19.19
2422	Riverside Lighting	15,500	1,761	11.36%	17,261	5,068	-	12,193	200	61.09	133.63	61.20
2423	Willow Creek Lighting	8,000	2,660	33.25%	10,660	8,752	-	1,908	56	33.98	70.93	35.07
	subtotal Lighting Districts	37,500	9,071	24.19%	46,571	24,291	-	22,280				
	subtotal Other Districts	304,238	37,860	12.44%	342,098	100,352	8,700	233,045				
RID Maintenance Districts												
2502	Western Drive - North	65,663	20,839	31.74%	86,502	58,668	-	27,835	1,464,977	0.01900		0.0145
2508	Riverside	92,561	29,825	32.22%	122,386	98,448	-	23,938	1,241,243	0.01929		0.0191
2509	Hitching Post	65,375	18,588	28.43%	83,963	70,472	-	13,491	2,961,511	0.00456		0.0043
2510	Riverside SW	26,800	8,907	33.23%	35,707	15,308	-	20,399		same as last year		same as
2514	Middle Creek #3	76,837	25,502	33.19%	102,339	84,066	-	18,274	858,568	0.02128		0.018
2515	Hyalite Heights	77,615	25,546	32.91%	103,161	76,294	-	26,867	5,351,912	0.00502		0.0048
2516	Hebgen Lake Estates	119,200	35,286	29.60%	154,486	110,886	-	43,599	2,463,229	0.01770		0.0177
2517	Gardner Park Subdivision	137,417	44,954	32.71%	182,371	156,063	-	26,308	4,091,974	0.00643		0.0062
2518	Big Sky Meadow Village	609,870	200,026	32.80%	809,897	699,130	-	110,766	6,153,672	0.01800		0.0187
2521	El Dorado	98,099	31,916	32.53%	130,014	110,842	-	19,172	3,997,066	0.00480		0.0046
2523	Middle Creek #2	17,926	5,893	32.88%	23,820	14,647	-	9,173	1,113,486	0.00824		0.008
2524	Glacier Condo Parking Lot	49,547	15,552	31.39%	65,099	59,672	-	5,427	193,810	0.02800		0.0263
2526	Sourdough Creek	78,777	25,900	32.88%	104,677	80,812	-	23,865	2,743,107	0.00870		0.0084
2527	Silverbow Condo #1	35,469	11,762	33.16%	47,231	41,650	-	5,581	215,895	0.02585		0.0233
2528	Silverbow Condo #2	18,805	6,144	32.67%	24,949	21,389	-	3,559	87,599	0.04063		0.0348

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
2531	Middle Creek	184,629	60,038	32.52%	244,667	211,821	-	32,846	857,696	0.03830	0.03830	0.0382
2532	Rae Subdivision	46,948	15,448	32.90%	62,396	51,497	-	10,900	435,985	0.02500	0.02500	0.025
2536	Sunset Heights	51,254	15,150	29.56%	66,404	54,250	-	12,154	714,937	0.01700	0.01700	0.016
2538	Mountain View 338	48,317	14,719	30.46%	63,036	50,882	-	12,154	1,104,895	0.01100	0.01100	0.0128
2539	Mountain View 339	142,142	45,680	32.14%	187,822	145,644	-	42,177	6,025,344	0.00700	0.00700	0.008
2540	Sourdough Ridge	242,234	77,437	31.97%	319,671	267,963	-	51,709	2,874,960	0.01799	0.01799	0.0167
2541	Rocky Creek	32,685	10,859	33.22%	43,544	37,750	-	5,794	1,067,040	0.00543	0.00543	0.0049
2542	Wheatland Hills	149,053	47,388	31.79%	196,441	167,242	-	29,199	3,659,040	0.00798	0.00798	0.0078
2543	Pineview Subdivision	167,973	53,486	31.84%	221,459	187,900	-	33,559	2,090,880	0.01605	0.01605	0.0138
2544	Clover Meadows	171,573	56,477	32.92%	228,050	196,687	-	31,363	3,136,320	0.01000	0.01000	0.0093
2546	Riverside Water Tower	116,318	37,120	31.91%	153,438	122,111	-	31,327	1,208,151	0.02593	0.02593	0.0267
2549	Mount View Thorpe Road	39,561	12,017	30.38%	51,577	41,343	-	10,234	860,000	0.01190	0.01190	0.0115
2550	Mystic Heights	53,189	17,596	33.08%	70,785	62,905	-	7,880	800,000	0.00985	0.00985	0.0094
2551	Baxter Creek #2	130,287	42,997	33.00%	173,284	146,363	-	26,921	2,140,000	0.01258	0.01258	0.0121
2552	Baxter Creek #1	95,057	30,190	31.76%	125,247	110,681	-	14,566	1,916,640	0.00760	0.00760	0.0072
2553	Sweetgrass Hills	380,339	126,769	33.33%	507,107	468,035	-	39,072	2,640,000	0.01480	0.01480	0.0144
2554	Buckskin Williams Park	13,627	4,449	32.64%	18,076	14,236	-	3,840	1,280,000	0.00300	0.00300	0.0038
2556	Springvale	69,871	23,276	33.31%	93,147	80,947	-	12,200	1,220,000	0.01000	0.01000	0.0095
2557	Hyalite Foothills	232,567	70,102	30.14%	302,669	235,078	-	67,591	7,283,232	0.00928	0.00928	0.009
2558	Sypes Canyon	6,600	2,143	32.47%	8,743	8,743	-	-	-	-	-	0.009
2559	Wildflower	66,294	20,202	30.47%	86,496	74,387	-	12,109	1,306,800	0.00927	0.00927	0.009
2560	Mystic Heights 2 & 3	146,047	48,444	33.17%	194,490	170,516	-	23,974	3,179,880	0.00754	0.00754	0.0073
2561	Ranch	167,053	55,234	33.06%	222,287	199,067	-	23,219	2,831,400	0.00820	0.00820	0.0079
2562	Arrowleaf	100,729	32,814	32.58%	133,544	114,166	-	19,378	1,107,315	0.01750	0.01750	0.017
2565	Cimmaron	39,694	12,174	30.67%	51,869	40,863	-	11,005	1,350,360	0.00815	0.00815	0.0079
2566	Middle Creek 1 & 3	62,599	20,021	31.98%	82,620	63,741	-	18,879	2,395,800	0.00778	0.00778	0.0077
2567	Royal / Thorpe Road	24,000	7,671	31.96%	31,671	31,671	-	-	-	-	-	0
2568	Godfrey Canyon	36,666	11,965	32.63%	48,631	33,128	-	15,503	477,000	0.03250	0.03250	0.0318
2570	Outlaw South	127,329	39,998	31.41%	167,327	147,327	-	19,999	6,153,679	0.00325	0.00325	0.0031
2571	Wheatland Hills	24,254	7,182	29.61%	31,436	24,144	-	7,292	1,089,000	0.00670	0.00670	0.0066
2572	Harvest Hills	49,181	15,928	32.39%	65,108	43,585	-	21,523	2,657,160	0.00810	0.00810	0.0079
2575	Blue Grass Meadows	44,494	13,413	30.14%	57,906	44,713	-	13,194	1,449,855	0.00910	0.00910	0.0089
2576	Painted Hills	159,054	51,682	32.49%	210,736	178,836	-	31,900	4,486,680	0.00711	0.00711	0.007
2578	Meadows Subdivision	155,535	51,503	33.11%	207,038	181,095	-	25,943	123,537	0.21000	0.21000	0.1929
2579	Wildhorse Subdivision	59,854	18,312	30.59%	78,166	62,014	-	16,151	2,907,543	0.00555	0.00555	0.0055
2580	Looking Glass Subdivision	18,005	5,951	33.05%	23,956	16,064	-	7,891	348,254	0.02266	0.02266	0.0222
2582	Canary Road	58,521	19,069	32.59%	77,590	60,609	-	16,981	3,833,280	0.00443	0.00443	0.0043
2583	Hyalite Meadows	106,671	34,816	32.64%	141,487	120,097	-	21,390	1,219,680	0.01754	0.01754	0.0162
2584	Lake Subdivision	94,733	29,276	30.90%	124,009	107,021	-	16,988	1,132,560	0.01500	0.01500	0.0149
2587	Andesite Road	57,106	17,783	31.14%	74,889	68,125	-	6,765	477,000	0.01418	0.01418	0.0138
2588	Evergreen Way	53,904	16,733	31.04%	70,637	63,685	-	6,952	261,000	0.02663	0.02663	0.0252
2589	Triple Tree	234,779	75,716	32.25%	310,495	241,012	-	69,483	4,878,720	0.01424	0.01424	0.0138
2591	Bear Creek	177,887	54,567	30.68%	232,454	207,416	-	25,038	2,744,280	0.00912	0.00912	0.0089
2592	Alder Court	18,242	5,765	31.60%	24,007	19,367	-	4,640	198,138	0.02330	0.02330	0.0188
2595	Ousal Falls (Schedule 2)	165,682	52,172	31.49%	217,854	100,000	-	117,854	133,925	0.88000	0.88000	0.7917
2595	Ousal Falls (Schedule 3)	212,442	55,675	26.21%	268,117	91,802	-	176,315	93,903	1.87763	1.87763	1.7548
2597	Firelight Park	75,675	24,860	32.85%	100,535	97,035	-	3,500	1,089,000	0.00321	0.00321	0.0031

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2021 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
2597	Firelight Road	36,546	9,329	25.53%	45,875	8,715	-	37,160	1,306,800	0.02844		0.0268
2598	Hyalite Canyon Estates	28,749	8,976	31.22%	37,725	25,703	-	12,023	1,001,880	0.01200		0.0183
2602	Garden Center	112,668	35,285	31.32%	147,952	104,170	-	43,782	871,200	0.05026		0.0437
2603	Skywood	58,950	19,353	32.83%	78,303	55,343	-	22,960	560,000	0.04100		0.0354
2604	Silverado (Aspen/Andesite)	509,760	169,261	33.20%	679,021	534,951	-	144,070	3,180,000	variable		variable
2605	Firelight Meadows	94,241	30,097	31.94%	124,338	100,665	-	23,673	24,816	\$101.18 unit		\$101.18
2606	Franklin Hills	16,365	5,250	32.08%	21,615	17,098	-	4,517	527,076	0.00857		0.0081
2607	Sourdough Creek Prop.	9,416	3,053	32.43%	12,469	9,548	-	2,921	609,840	0.00479		0.0045
2608	Summer Ridge	54,309	17,548	32.31%	71,857	49,970	-	21,887	4,225,320	0.00518		0.0048
2609	Olive Tree Way	4,345	1,416	32.60%	5,761	4,047	-	1,715	281,360	0.00656		0.0061
2610	Sir George Way	2,086	673	32.28%	2,760	1,933	-	827	217,800	0.00380		0.0036
2611	Spain Bridge Meadows	67,445	20,605	30.55%	88,050	58,992	-	29,058	1,175,000	0.02473		0.0229
2613	Lazy TH Estates	67,662	21,797	32.21%	89,459	50,019	-	39,440	1,360,000	0.02900		0.0268
2614	Home 40	13,360	4,235	31.70%	17,595	1,747	-	15,848	1,173,942	0.01350		0.0000
2615	Parkview West Bridge	3,186	1,014	31.83%	4,200	-	-	4,200	840,000	0.00500		0.0000
2617	Kermodi and Urso Streets	18,000	5,575	30.97%	23,575	-	-	23,575	1,025,000	0.02300		0.0000
2618	Wylie Creek Estates Ph. 1-3	126,690	41,570	32.81%	168,260	77,000	-	91,260	3,380,000	0.02700		0.0000
subtotal RID Mntnnc. Dist.		7,704,393	2,463,943	31.98%	10,168,333	8,061,813	-	2,106,520				

RID Bond Districts												
Fund No.	Description	Final Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2021 Mills	FY 2021 Max Mills	FY 2020 Mills
3591	Bear Creek	32,449	-	0.00%	32,449	4,349	-	28,100	-	per Treasurer list		
3593	Trail Creek	96,954	-	0.00%	96,954	21,654	-	75,300	-	per Treasurer list		
3595	Ousal Falls	122,306	-	0.00%	122,306	37,306	-	85,000	-	per Treasurer list		
3596	Clarkston	212,806	-	0.00%	212,806	148,931	-	63,875	-	per Treasurer list		
3605	Firelight Meadows	57,520	-	0.00%	57,520	10,758	-	46,762	-	per Treasurer list		
3606	Franklin Hills	15,571	-	0.00%	15,571	3,662	-	11,909	-	per Treasurer list		
3607	Sourdough Creek Prop	13,615	-	0.00%	13,615	4,406	-	9,208	-	per Treasurer list		
3608	Summer Ridge Subd.	30,629	-	0.00%	30,629	9,341	-	21,288	-	per Treasurer list		
3609	Olive Tree Way	9,095	-	0.00%	9,095	2,612	-	6,483	-	per Treasurer list		
3610	Sir George Lane	6,872	-	0.00%	6,872	2,842	-	4,030	-	per Treasurer list		
3612	Nixon Bridge	34,148	-	0.00%	34,148	-	-	34,148	-	per Treasurer list		
3615	Parkview West Bridge	28,348	-	0.00%	28,348	-	-	28,348	-	per Treasurer list		
subtotal RID Bond Districts		660,312	-	0.00%	660,312	245,862	-	414,450				