

RESOLUTION NO. 2021- 117

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2022 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Justine Swanson, Chief Financial Officer, moved by Commissioner SKINNER and seconded by Commissioner BROWN; 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 2022 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 2022 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, 2021 of 7% for all elected officials, effective July 1, 2021 as required by state statute. The County Commission approved a 7% 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 2022 Final Budget includes items approved during the August 13th public work session where decisions were made on requests received after the Preliminary Budget; and,

WHEREAS, the FY 2022 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property revenue \$901,697 and up to \$235,701 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 2022 Preliminary Budget on Tuesday July 13th, 20th, 27th and August 3rd 2021 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 \$2,905,543 (6.8%) for County Tax Funds. This includes tax increases of \$1,580,797 for County Operations, \$203,750 for rural taxpayers for Roads and Libraries, \$316,516 for Open Space and Parks, \$257,379 for Permissive Medical Levy, \$31,975 for Permissive Sheriff's Retirement System (SRS) Levy, and \$516,125 for bond funds.

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2022 as required by state statute; and,

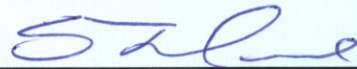
WHEREAS, resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 31st, 2021.

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 2022 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 31st day of August, 2021

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS



Scott MacFarlane, Chairman

ATTEST:



Eric Semerad, Clerk & Recorder

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
ADMINISTRATOR	Personnel	382,312	391,384	390,822	418,081	418,081	420,830	422,290
	Operations	13,480	20,648	14,284	21,114	21,118	21,118	21,118
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	395,791	412,032	405,106	439,195	439,199	441,948	443,408
ATTORNEY	Personnel	1,613,122	1,684,147	1,651,713	1,870,883	1,870,883	1,910,765	1,916,418
	Operations	188,288	392,955	394,908	394,465	403,413	399,178	396,289
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,801,410	2,077,102	2,046,621	2,265,348	2,274,296	2,309,943	2,312,707
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-	-
	Operations	53,393	90,276	98,525	90,276	90,276	90,276	90,276
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	53,393	90,276	98,525	90,276	90,276	90,276	90,276
AUDITOR	Personnel	210,699	226,459	180,235	231,157	231,157	233,252	233,631
	Operations	12,873	15,926	11,107	16,215	16,215	16,215	16,215
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	223,572	242,385	191,342	247,372	247,372	249,467	249,846
BRIDGE	Personnel	249,432	540,835	251,160	536,269	570,788	692,540	760,354
	Operations	303,580	620,965	277,978	620,965	620,965	620,965	620,965
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	315,743	-	315,743	315,743	315,743	315,743
	TOTAL	553,011	1,477,543	529,139	1,472,977	1,507,496	1,629,248	1,697,062
CAPITAL PROJECTS	Personnel	40	768	52	-	23	23	845
	Operations	387,048	112,566	393,137	-	90,000	90,000	202,566
	Capital Outlay	2,451,511	11,858,858	8,614,881	23	-	-	14,368,126
	TOTAL	2,838,599	11,972,192	9,008,070	23	90,023	90,023	14,571,537
	CLERK AND RECORDER	Personnel	926,876	989,525	949,294	1,033,854	1,063,951	1,042,123
Operations		429,097	422,612	432,733	336,374	359,728	359,728	359,728
Debt Service		31,686	31,686	-	31,686	31,686	31,686	31,686
Capital Outlay		83,663	-	9,813	-	62,670	62,670	62,670
TOTAL		1,471,321	1,443,823	1,391,840	1,401,914	1,518,035	1,496,207	1,464,125
CLERK OF DISTRICT COURT	Personnel	749,859	793,242	790,480	828,611	928,591	880,143	882,423
	Operations	49,783	69,806	68,357	69,176	75,512	73,445	73,445
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	12,015	12,015	12,015
	TOTAL	799,641	863,048	858,837	897,787	1,016,118	965,603	967,883
COMMISSION	Personnel	413,546	428,563	433,710	454,452	454,452	457,826	458,229
	Operations	56,044	63,944	55,366	64,930	94,940	64,940	64,940
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	469,590	492,507	489,076	519,382	549,392	522,766	523,169
COMPLIANCE SPECIALIST	Personnel	86,822	93,708	87,560	99,548	99,548	100,335	100,663
	Operations	3,865	8,115	4,936	7,587	7,987	7,987	7,987
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	90,687	101,823	92,496	107,135	107,535	108,322	108,650
CORONER	Personnel	58,243	64,557	44,371	64,557	151,613	154,014	154,014
	Operations	58,949	66,522	66,912	66,341	75,919	75,919	75,919
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	5,200	5,675	-	-	-	-
	TOTAL	117,192	136,279	116,959	130,898	227,532	229,933	229,933
COURT SERVICES	Personnel	875,247	997,088	936,444	1,079,872	1,104,898	1,111,215	1,112,304
	Operations	655,198	491,643	643,135	494,145	543,180	543,180	546,330
	Debt Service	-	4,411	-	4,411	4,411	4,411	4,411
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,530,445	1,493,142	1,579,579	1,578,428	1,652,489	1,658,806	1,663,045
ADULT DETENTION SERVICES	Personnel	4,971,397	5,106,149	5,101,039	5,235,485	5,240,639	5,535,129	5,632,002
	Operations	899,105	2,082,894	2,066,121	2,134,112	2,154,567	2,117,474	2,225,067
	Debt Service	-	-	-	11,984	11,984	11,984	11,984
	Capital Outlay	38,844	173,616	13,588	123,581	129,081	129,081	129,081
	TOTAL	5,909,346	7,362,659	7,180,748	7,505,162	7,536,271	7,793,668	7,998,134

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
EMERGENCY MANAGEMENT SERVICES	Personnel	192,803	210,223	205,796	222,369	284,024	287,775	283,706
	Operations	131,314	230,146	217,819	135,846	254,818	247,091	247,091
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	135,292	38,963	8,125	5,058,125	8,125	8,125
	TOTAL	324,117	575,661	462,578	366,340	5,596,967	542,991	538,922
DISPATCH AND L. E. RECORDS	Personnel	2,549,962	2,945,166	2,332,595	2,910,705	2,917,419	3,432,362	3,448,534
	Operations	1,131,573	1,159,611	1,185,527	1,159,611	1,218,961	1,218,961	1,218,961
	Debt Service	465,514	6,580	-	6,580	6,580	6,580	6,580
	Capital Outlay	486,449	1,000,000	311,859	-	880,000	880,000	880,000
	TOTAL	4,633,498	5,111,357	3,829,981	4,076,896	5,022,960	5,537,903	5,554,075
COUNTY EMERGENCY FUND	Personnel	203,321	-	408,175	-	-	-	-
	Operations	294,926	506,325	5,569,423	6,325	6,325	6,325	6,325
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	22,451	500,000	-	-	-	-	-
	TOTAL	520,697	1,006,325	5,977,598	6,325	6,325	6,325	6,325
EXTENSION SERVICES	Personnel	67,387	73,399	75,695	86,669	86,669	87,588	89,828
	Operations	118,587	136,009	92,590	136,009	136,009	136,009	136,009
	Debt Service	-	5,683	-	5,683	5,683	5,683	5,683
	Capital Outlay	15,000	-	-	-	-	-	-
	TOTAL	200,975	215,091	168,285	228,361	228,361	229,280	231,520
FAIR	Personnel	453,616	546,296	467,648	570,467	625,773	640,826	665,400
	Operations	852,161	450,939	118,664	450,939	1,158,054	1,148,054	1,148,054
	Debt Service	84,563	88,068	82,563	88,068	88,068	88,068	88,068
	Capital Outlay	34,145	225,000	96,479	150,000	256,000	256,000	256,000
	TOTAL	1,424,484	1,310,303	765,353	1,259,474	2,127,895	2,132,948	2,157,522
FINANCE	Personnel	551,868	618,754	635,890	742,729	975,991	920,850	923,813
	Operations	35,684	59,107	47,603	60,208	73,080	73,079	73,079
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	2,813	-	2,813	2,813	2,813	2,813
	TOTAL	587,552	680,674	683,493	805,750	1,051,884	996,742	999,705
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	235,991	251,874	208,532	237,964	237,964	254,995	255,754
	Operations	27,298	42,453	41,214	42,916	44,420	44,420	44,420
	Debt Service	-	-	-	5,234	5,234	5,234	5,234
	Capital Outlay	-	8,853	-	8,853	8,853	8,853	-
	TOTAL	263,289	303,180	249,745	294,967	296,471	313,502	305,408
HAZARDOUS MATERIAL SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	9,791	9,791	9,896	9,791	10,053	10,053	10,053
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	9,791	9,791	9,896	9,791	10,053	10,053	10,053
HEALTH HUMAN SERVICES	Personnel	1	578,871	251,123	602,195	623,638	600,745	602,653
	Operations	1	71,702	74,599	72,744	181,699	181,699	181,699
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	2	650,573	325,721	674,939	805,337	782,444	784,352
HEALTH ENVIRONMENTAL SERVICES	Personnel	1	1,130,011	930,388	1,151,534	1,175,646	1,161,070	1,176,797
	Operations	0	118,638	92,179	120,551	120,551	120,551	120,551
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	30,000	5,859	30,000	30,000	30,000	30,000
	TOTAL	1	1,278,649	1,028,427	1,302,085	1,326,197	1,311,621	1,327,348
HEALTH AMINISTRATION	Personnel	1	478,226	827,650	567,923	598,626	599,100	600,897
	Operations	1	173,238	125,487	173,659	89,721	89,721	89,721
	Debt Service	-	-	-	4,760	4,760	4,760	4,760
	Capital Outlay	-	56,000	-	70,141	70,141	70,141	70,141
	TOTAL	2	707,464	953,137	816,483	763,248	763,722	765,519
HUMAN RESOURCES	Personnel	109,676	442,821	462,862	459,641	470,133	460,735	462,241
	Operations	75,035	79,804	58,351	80,454	95,454	95,454	95,454
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	184,711	522,625	521,213	540,095	565,587	556,189	557,695
INFORMATION TECHNOLOGY SERVICES	Personnel	809,318	814,416	835,224	861,844	861,844	869,958	872,781
	Operations	555,223	1,052,645	769,419	777,462	847,990	847,990	777,483
	Debt Service	-	-	-	12,260	12,260	12,260	12,260
	Capital Outlay	77,307	150,000	21,466	150,000	150,000	150,000	150,000
	TOTAL	1,441,848	2,017,061	1,626,109	1,801,566	1,872,094	1,880,207	1,812,523

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
JUSTICE COURTS	Personnel	741,976	793,659	753,527	833,535	833,535	846,295	848,136
	Operations	73,154	119,282	106,533	118,545	118,573	118,573	118,573
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	5,000	-	5,000	5,000	5,000	5,000
	TOTAL	815,130	917,941	860,060	957,080	957,108	969,868	971,709
LIBRARY SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	1,137,711	1,203,887	1,104,194	1,415,745	1,203,887	1,203,887	1,216,657
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	211,858	-	211,858	-	-	214,547
	TOTAL	1,137,711	1,415,744	1,104,194	1,627,603	1,203,887	1,203,887	1,431,204
MISCELLANEOUS GENERAL FUND	Personnel	248,339	172,438	877,578	172,438	172,438	173,199	173,199
	Operations	1,349,374	846,790	652,191	1,097,157	1,981,722	1,457,157	1,049,874
	Debt Service	428,050	545,000	218,950	545,000	545,000	545,000	545,000
	Capital Outlay	126,091	100,000	5,800	50,000	50,000	50,000	208,394
	TOTAL	2,151,854	1,664,228	1,754,519	1,864,595	2,749,160	2,225,356	1,976,467
NOXIOUS WEED CONTROL SERVICES	Personnel	220,507	254,152	258,473	272,371	272,371	270,853	271,737
	Operations	119,315	145,673	113,610	145,673	145,673	145,673	145,673
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	38,902	-	38,902	38,902	38,902	38,902
	TOTAL	339,822	438,727	372,083	456,946	456,946	455,428	456,312
PERMISSIVE MEDICAL LEVY	Personnel	-	-	-	-	-	-	-
	Operations	2,938,992	3,420,629	3,455,864	3,420,629	3,677,978	3,677,978	3,677,978
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	2,938,992	3,420,629	3,455,864	3,420,629	3,677,978	3,677,978	3,677,978
PERMISSIVE SHERIFF'S RETIREMENT SYSTEM (SRS) LEVY	Personnel	-	-	-	-	-	-	-
	Operations	-	-	-	-	-	-	31,975
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	-	-	-	-	-	-	31,975
PLANNING	Personnel	788,029	860,744	822,990	927,914	1,005,750	967,087	970,136
	Operations	60,127	87,337	73,163	88,695	96,835	103,560	104,435
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	848,157	948,081	896,152	1,016,609	1,102,585	1,070,647	1,074,571
REST HOME	Personnel	4,328,407	5,061,017	4,386,626	5,338,575	5,338,575	5,496,094	5,514,788
	Operations	2,306,432	2,264,184	2,166,435	2,264,184	2,256,225	2,256,225	2,256,225
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	122,965	132,174	-	328,000	328,000	328,000
	TOTAL	6,634,839	7,448,166	6,685,235	7,602,759	7,922,800	8,080,319	8,099,013
ROAD CONSTRUCTION & MAINTENANCE	Personnel	2,221,951	2,253,728	1,521,302	2,290,261	2,104,907	2,460,111	2,467,745
	Operations	1,794,242	3,086,764	1,541,623	3,086,764	3,205,484	3,205,484	3,205,484
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	197,044	3,186,428	6,416	3,179,928	3,299,928	3,299,928	3,154,928
	TOTAL	4,213,236	8,526,920	3,069,341	8,556,953	8,610,319	8,965,523	8,828,157
SEARCH AND RESCUE	Personnel	18,691	204,461	158,954	279,016	280,711	106,548	299,398
	Operations	187,169	477,816	257,325	476,676	474,981	474,981	474,981
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	6,082	797,559	130,506	1,256,389	1,256,389	1,256,389	1,256,389
	TOTAL	211,941	1,479,836	546,786	2,012,081	2,012,081	1,837,918	2,030,768
SENIOR PROGRAMS	Personnel	-	-	-	-	-	-	-
	Operations	284,306	288,006	287,186	288,006	346,656	308,906	308,906
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	284,306	288,006	287,186	288,006	346,656	308,906	308,906
SHERIFF MENTAL HEALTH TRUST	Personnel	38,905	88,203	7,727	-	-	-	-
	Operations	8,561	29,924	11,436	-	48,930	48,930	55,920
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	47,466	118,127	19,163	-	48,930	48,930	55,920
SHERIFF	Personnel	6,020,004	6,569,794	6,380,222	7,011,715	7,010,812	7,076,552	7,218,216
	Operations	1,348,956	1,691,255	1,692,792	1,693,038	1,826,650	1,775,844	1,780,844
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	269,737	726,574	242,430	353,088	817,588	664,688	1,036,438
	TOTAL	7,638,697	8,987,623	8,315,444	9,057,841	9,655,050	9,517,084	10,035,498

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
SHERIFF - THREE FORKS LAW ENFORCEMENT	Personnel	302,439	295,438	393,136	304,284	304,284	308,718	308,718
	Operations	45,113	50,245	42,975	50,245	54,795	54,795	54,795
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	37,500	134,543	95,127	35,376	80,876	80,876	80,876
	TOTAL	385,052	480,226	531,237	389,905	439,955	444,389	444,389
SUPERINTENDENT OF SCHOOLS	Personnel	152,919	156,997	154,677	164,043	164,043	165,295	165,456
	Operations	12,479	27,205	19,751	26,060	26,660	26,660	26,660
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	165,397	184,202	174,428	190,103	190,703	191,955	192,116
THREE FORKS AIRPORT	Personnel	4,621	7,369	6,711	7,952	7,952	7,044	7,071
	Operations	45,674	46,458	27,458	46,458	46,458	46,458	46,458
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	142,650	142,650	-	142,650	142,650	142,650	142,650
	TOTAL	192,944	196,477	34,168	197,060	197,060	196,152	196,179
TREASURER	Personnel	1,397,227	1,407,329	1,343,765	1,475,968	1,482,468	1,499,633	1,498,137
	Operations	225,205	232,444	243,947	233,349	254,374	254,375	254,375
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,622,432	1,639,773	1,587,712	1,709,317	1,736,842	1,754,008	1,752,512
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	32,156,646	37,443,608	35,516,418	39,344,881	39,970,197	41,231,628	41,808,355
	Operations	18,270,543	22,537,255	24,715,319	21,993,439	24,507,906	23,859,318	23,659,559
	Debt Service	1,009,813	681,428	301,513	715,666	715,666	715,666	715,666
	Capital Outlay	3,988,472	19,927,853	9,731,036	6,132,470	12,994,774	7,791,874	22,750,838
	TOTAL	55,425,474	80,590,144	70,264,286	68,186,456	78,188,543	73,598,486	88,934,417
BOND FUNDS	RID Revolving	25,000	861,069	40	861,069	861,069	861,069	881,486
	Open Space	1,466,031	1,466,031	1,475,263	1,466,031	1,466,031	1,466,031	1,207,750
	Detention Cntr	2,261,300	2,261,300	2,287,550	2,261,300	2,261,300	2,261,300	2,308,800
	TOTAL	3,752,331	4,588,400	3,762,853	4,588,400	4,588,400	4,588,400	4,398,036
	PARK SPACE	Personnel	87,067	56,738	36,686	57,512	54,425	77,498
Operations		228,907	146,643	79,524	146,643	273,869	273,869	273,869
Debt Service		-	-	-	-	-	-	-
Capital Outlay		-	386,464	-	600,000	690,000	504,397	690,000
TOTAL		315,974	589,845	116,210	804,155	1,018,294	855,764	1,041,496
OPEN SPACE ADMIN	Personnel	48,846	109	-	109	-	-	-
	Operations	75,000	258,957	40,477	258,957	259,066	220,260	16,830
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	750,000	2,621,000	757,000	2,596,000	3,264,000	3,302,806	3,526,236
	TOTAL	873,846	2,880,066	797,477	2,855,066	3,523,066	3,523,066	3,543,066
TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	32,292,560	37,500,455	35,553,105	39,402,502	40,024,622	41,309,126	41,885,982
	Operations	18,574,450	22,942,855	24,835,320	22,399,039	25,040,841	24,353,447	23,950,258
	Debt Service	4,762,144	5,269,828	4,064,365	5,304,066	5,304,066	5,304,066	5,113,702
	Capital Outlay	4,738,472	22,935,317	10,488,036	9,328,470	16,948,774	11,599,077	26,967,074
	TOTAL	60,367,625	88,648,455	74,940,826	76,434,077	87,318,303	82,565,716	97,917,015
LOCAL WATER QUALITY DISTRICT	Personnel	138,048	239,774	230,145	253,311	271,742	284,408	285,217
	Operations	73,112	91,278	70,776	92,439	97,652	97,652	97,652
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	30,000	235,000	30,916	204,084	191,688	191,688	394,188
	TOTAL	241,160	566,052	331,838	549,834	561,082	573,748	777,057
JUNK VEHICLE SERVICE	Personnel	12,491	37,150	29,124	35,537	35,537	41,057	41,190
	Operations	5,072	82,802	7,384	82,802	146,241	146,241	146,241
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	127,295	74,545	-	74,545	25,000	25,000	75,000
	TOTAL	144,858	194,497	36,508	192,884	206,778	212,298	262,431
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	247,673	117,910	133,600	118,910	115,900	115,900	115,900
	Debt Service	-	39,992	39,991	39,992	39,992	39,992	39,992
	Capital Outlay	375,000	885,780	60,253	628,780	632,280	632,280	1,240,948
	TOTAL	622,673	1,043,682	233,844	787,682	788,172	788,172	1,396,840
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	-	-	-	-	-	-
	Operations	218,386	2,683,631	1,720,563	2,478,763	2,478,763	-	2,659,277
	Debt Service	288,502	230,012	216,811	611,346	611,346	-	611,346
	Capital Outlay	1,045,520	724,570	40,783	1,273,693	1,273,693	2,523,707	625,121
	TOTAL	1,552,408	3,638,213	1,978,157	4,363,802	4,363,802	2,523,707	3,895,744

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
PUBLIC HEALTH - MTUPP & MAP	Personnel	63,482	92,886	37,191	100,765	100,633	600	99,923
	Operations	68,374	111,112	14,365	111,112	41,386	34,399	41,686
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	131,856	203,998	51,557	211,877	142,019	34,999	141,609
FREEDOM FROM FEAR	Personnel	137,797	180,468	201,603	120,693	120,693	135,000	135,912
	Operations	24,616	25,931	17,195	25,913	25,913	25,913	25,913
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	162,413	206,399	218,798	146,606	146,606	160,913	161,825
COPS GRANT	Personnel	37,558	135,009	116,504	134,568	136,410	124,997	247,690
	Operations	8,299	-	2,383	-	-	-	-
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	45,857	135,009	118,887	134,568	136,410	124,997	247,690
VICTIM WITNESS	Personnel	326,225	394,405	384,622	422,481	422,481	422,333	423,636
	Operations	37,637	80,282	60,727	79,960	83,672	81,272	81,272
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	4,590	-	4,590	4,590	4,590	4,590
	TOTAL	363,862	479,277	445,350	507,031	510,743	508,195	509,498
DUI TASK FORCE	Personnel	31,026	45,678	48,003	48,123	48,123	48,668	48,813
	Operations	8,023	26,795	8,885	26,904	34,486	34,486	34,486
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	108,198	-	108,198	85,589	85,589	87,589
	TOTAL	39,049	180,671	56,888	183,225	168,198	168,743	170,888
CANCER PREVENTION SERVICES	Personnel	180,579	180,850	82,567	193,537	245,259	247,805	248,498
	Operations	34,201	66,041	20,977	68,074	68,337	68,337	69,337
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	214,780	246,891	103,543	261,611	313,596	316,142	317,835
HEALTH PREPAREDNESS GRANT	Personnel	155,846	417,714	876,724	442,352	284,688	352,852	353,772
	Operations	23,104	110,007	236,823	112,334	102,099	102,099	102,099
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	10,000	-	-	-	-
	TOTAL	178,950	527,721	1,123,547	554,686	386,787	454,951	455,871
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	271,330	303,594	287,698	318,137	312,179	321,281	322,282
	Operations	42,046	95,816	84,335	96,801	95,870	95,870	107,870
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	313,375	399,410	372,032	414,938	408,049	417,151	430,152
MATERNAL & CHILD HEALTH (MCH)	Personnel	165,141	623,096	621,207	684,839	727,534	718,673	720,974
	Operations	322,960	137,187	87,275	135,532	124,878	124,878	129,878
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	488,102	760,283	708,481	820,371	852,412	843,551	850,852
COMMUNICABLE DISEASE SERVICES	Personnel	177,752	164,992	198,319	144,355	267,962	272,379	273,250
	Operations	290,296	356,494	321,346	356,494	360,300	360,300	360,300
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	468,047	521,486	519,665	500,849	628,262	632,679	633,550
FEDERAL HEALTH GRANTS (Launch / PHSI)	Personnel	65,975	-	-	-	-	-	-
	Operations	177,285	-	2,101	-	-	-	67,008
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	243,260	-	2,101	-	-	-	67,008
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	169,488	176,555	182,516	188,198	189,994	193,916	194,113
	Operations	181,542	241,019	210,821	229,376	229,376	229,376	229,376
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	351,030	417,574	393,337	417,574	419,370	423,292	423,489
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	-	3,018	-	-	-	-	-
	Operations	2,967,933	5,253,453	2,356,279	5,757,152	25,043,941	25,043,941	25,679,910
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	63,037	491,923	-	-	-	-	-
	TOTAL	3,030,970	5,748,394	2,356,279	5,757,152	25,043,941	25,043,941	25,679,910

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	2,019,805	3,051,927	3,296,223	3,086,896	3,163,235	3,163,969	3,395,270
	Operations	4,959,466	9,626,401	5,355,834	9,772,566	29,048,814	26,560,663	29,948,204
	Debt Service	288,502	270,004	256,802	651,338	651,338	39,992	651,338
	Capital Outlay	1,640,852	2,911,070	141,953	2,293,890	2,212,840	3,462,854	2,427,436
	TOTAL	8,908,625	15,859,402	9,050,813	15,804,690	35,076,227	33,227,478	36,422,249
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	1,358,680	1,479,589	1,375,423	1,525,841	1,648,740	1,686,288	1,691,211
	Operations	1,923,515	5,959,463	2,192,625	2,833,452	3,094,385	3,094,385	3,094,385
	Debt Service	-	15,953	-	15,953	15,953	15,953	15,953
	Capital Outlay	636,654	15,329,192	1,161,903	17,726,467	23,453,634	23,478,634	23,508,634
	TOTAL	3,918,849	22,784,197	4,729,951	22,101,713	28,212,712	28,275,260	28,310,183
WEST YELLOWSTONE HEBGIN BASIN REFUSE DISTRICT	Personnel	298,558	365,988	270,440	378,270	378,270	381,068	365,316
	Operations	485,246	891,974	544,958	891,974	961,724	961,724	961,724
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	10,817	1,179,497	147,563	807,149	632,149	632,149	682,776
	TOTAL	794,621	2,437,459	962,961	2,077,393	1,972,143	1,974,941	2,009,816
FACILITIES	Personnel	614,553	692,516	688,161	725,115	725,115	725,115	725,824
	Operations	1,199,881	1,298,000	1,217,706	1,394,137	1,394,137	1,394,137	1,369,137
	Debt Service	-	17,413	-	17,413	17,413	17,413	17,413
	Capital Outlay	-	902,823	-	847,823	847,823	847,823	847,823
	TOTAL	1,814,434	2,910,752	1,905,868	2,984,488	2,984,488	2,984,488	2,960,197
OTHER INTER- DEPARTMENTAL FUNDS	Personnel	-	-	-	-	-	-	-
	Operations	8,213,227	8,181,425	6,237,620	8,186,123	9,240,574	9,240,574	11,260,574
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	52,976	40,390	-	-	-	-
	TOTAL	8,213,227	8,234,401	6,278,009	8,186,123	9,240,574	9,240,574	11,260,574
ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	2,271,791	2,538,093	2,334,024	2,629,226	2,752,125	2,792,471	2,782,351
	Operations	11,821,869	16,330,862	10,192,910	13,305,686	14,690,820	14,690,820	16,685,820
	Debt Service	-	33,366	-	33,366	33,366	33,366	33,366
	Capital Outlay	647,471	17,464,488	1,349,855	19,381,439	24,933,606	24,958,606	25,039,233
	TOTAL	14,741,131	36,366,809	13,876,790	35,349,717	42,409,917	42,475,263	44,540,770
FIRE DISTRICTS / FIRE SERVICE AREAS								
CENTRAL VALLEY	Personnel	3,023,365	3,850,489	3,188,130	3,850,489	3,850,489	3,850,489	4,366,136
	Operations	906,307	984,025	814,754	984,025	984,025	984,025	1,179,000
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	2,164,126	3,512,277	2,908,097	3,512,277	3,512,277	3,512,277	4,522,801
	TOTAL	6,093,798	8,346,791	6,910,981	8,346,791	8,346,791	8,346,791	10,067,937
HYALITE FIRE	Personnel	132,488	366,500	208,245	366,500	366,500	366,500	572,152
	Operations	175,506	488,500	277,566	488,500	488,500	488,500	486,500
	Debt Service	-	246,575	140,104	246,575	246,575	246,575	222,028
	Capital Outlay	612,011	2,203,632	1,252,105	2,203,632	2,203,632	2,203,632	2,207,502
	TOTAL	920,005	3,305,207	1,878,020	3,305,207	3,305,207	3,305,207	3,488,182
BIG SKY	Personnel	3,880,349	4,197,841	4,031,601	4,197,841	4,197,841	4,197,841	3,957,337
	Operations	648,222	737,000	707,814	737,000	737,000	737,000	709,500
	Debt Service	-	90,000	86,436	90,000	90,000	90,000	90,000
	Capital Outlay	105,660	300,000	288,120	300,000	300,000	300,000	1,035,000
	TOTAL	4,634,230	5,324,841	5,113,971	5,324,841	5,324,841	5,324,841	5,791,837
GALLATIN RIVER RANCH	Personnel	-	-	-	-	-	-	-
	Operations	74,794	81,560	26,953	81,560	81,560	81,560	90,671
	Debt Service	-	34,236	11,314	34,236	34,236	34,236	34,329
	Capital Outlay	-	183,612	60,678	183,612	183,612	183,612	300,000
	TOTAL	74,794	299,408	98,945	299,408	299,408	299,408	425,000
HEBGEN BASIN	Personnel	601,118	1,135,500	1,198,712	1,135,500	1,135,500	1,135,500	1,378,000
	Operations	189,143	374,400	395,242	374,400	374,400	374,400	582,400
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	654,900	899,635	949,716	899,635	899,635	899,635	1,127,998
	TOTAL	1,445,160	2,409,535	2,543,671	2,409,535	2,409,535	2,409,535	3,088,398
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	8,804	-	-	-	-	-	-
	Operations	753,900	4,988,379	2,303,906	4,988,379	4,988,379	4,800,011	10,337,959
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	1,136,678	-	-	-	-	-	-
	TOTAL	1,899,382	4,988,379	2,303,906	4,988,379	2,303,906	4,800,011	10,337,959
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	7,646,123	9,550,330	8,626,689	9,550,330	9,550,330	9,550,330	10,273,625
	Operations	2,747,872	7,653,864	4,526,234	7,653,864	7,653,864	7,465,496	13,386,030
	Debt Service	-	370,811	237,854	370,811	370,811	370,811	346,357
	Capital Outlay	4,673,375	7,099,156	5,458,716	7,099,156	7,099,156	7,099,156	9,193,301
	TOTAL	15,067,370	24,674,161	18,849,493	24,674,161	24,674,161	24,485,793	33,199,313

**DEPARTMENT SUMMARY LISTING
FY 2022 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 START-UP	FY 2022 REQUEST	FY 2022 PRELIM	FY 2022 FINAL
MOSQUITO CONTROL SERVICES	Personnel	18,736	39,650	33,589	39,650	39,650	39,650	77,627
	Operations	68,727	84,210	39,715	84,210	84,210	84,210	99,750
	Capital Outlay	-	55,000	-	55,000	55,000	55,000	163,125
	TOTAL	87,464	178,860	73,304	178,860	178,860	178,860	340,502
CONSERVATION DISTRICTS	Personnel	28,000	120,000	97,479	120,000	97,479	97,479	132,000
	Operations	180,126	168,713	137,050	168,713	137,050	137,050	220,739
	Capital Outlay	-	217,125	176,376	217,125	176,376	176,376	60,113
	TOTAL	208,126	505,838	410,905	505,838	410,905	410,905	821,811
CEMETERY DISTRICTS	Personnel	-	-	-	-	-	-	-
	Operations	80,617	387,702	97,513	387,702	97,513	97,513	438,782
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	80,617	387,702	97,513	387,702	97,513	97,513	438,782
WATER & SEWER DISTRICTS	Personnel	-	-	-	-	-	-	-
	Operations	2,373,903	1,379,056	2,359,119	1,379,056	1,379,056	1,379,056	1,379,056
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	2,373,903	1,379,056	2,359,119	1,379,056	2,359,119	1,379,056	4,718,238
OTHER DISTRICTS	Personnel	-	-	-	-	-	-	-
	Operations	2,914,700	767,558	2,401,584	767,558	2,401,584	2,401,584	905,786
	Capital Outlay	-	100,500	314,451	100,500	314,451	314,451	-
	TOTAL	2,914,700	868,058	2,716,035	868,058	2,716,035	2,716,035	905,786
TOTAL - OTHER DISTRICTS	Personnel	46,736	159,650	131,068	159,650	137,129	137,129	209,627
	Operations	5,618,073	2,787,239	5,034,981	2,787,239	4,099,414	4,099,414	3,044,113
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	372,625	490,827	372,625	545,827	545,827	223,238
	TOTAL	5,664,810	3,319,514	5,656,877	3,319,514	4,782,370	4,782,370	3,476,978
CAPITAL PROJECTS	Capital Outlay	1,183,301	4,155,057	1,596,081	3,460,864	3,494,745	3,494,745	2,620,990
	Operations	1,210,048	7,556,517	1,113,861	7,556,517	2,812,493	2,812,493	9,044,384
RID MAINTENANCE	Debt Service	1,341,397	660,312	683,571	660,312	683,571	660,312	855,442
TOTAL	TOTAL	3,734,747	12,371,886	3,393,513	11,677,693	6,990,809	6,967,550	12,520,816
Personnel		44,277,016	52,800,455	49,941,109	54,828,604	55,627,441	56,953,025	58,546,855
Operations		44,931,778	66,897,738	51,059,141	63,474,911	83,346,246	79,982,334	96,058,809
Debt Service		6,392,042	6,604,321	5,242,592	7,019,894	7,043,153	6,408,547	7,000,205
Capital Outlay		12,883,471	54,937,714	19,525,469	41,936,444	55,234,948	51,160,265	66,471,272
TOTAL EXPENSES		108,484,307	181,240,228	125,768,311	167,259,853	201,251,788	194,504,171	228,077,141

FY 2022 FINAL			
CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
ACCOUNT STRING	DEPARTMENT	DESCRIPTION	BUDGET
1000-202-41-410600-000-400940	Clerk and Recorder - Elections	ES&S ExpressVote/ElectionWare	62,670
1000-205-41-410580-000-400940	ITS	Disaster Recovery Suite	144,492
1000-205-41-410580-000-400940	ITS	Network Infrastructure Reserve	5,508
1000-211-41-410340-000-400905	Justice Court	Equipment Reserve	5,000
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	Reserve	0
1000-290-41-410331-000-400940	Clerk of District Court	ScanPro3000	12,015
1000-308-43-430243-000-400905	Bridge	Bridge Reserve	315,743
1000-340-43-430300-000-400905	Three Forks Airport	Reserves	142,650
1000-900-41-410130-000-400915	General Fund Miscellaneous	Munis Project Rollover	50,000
1000-900-41-410130-000-400915	General Fund Miscellaneous	Digital Signature Software	30,000
1000-900-41-410130-000-400915	General Fund Miscellaneous	Payroll Software	128,394
2110-307-43-430240-000-400905	Road - Operations	Capital Reserve	2,019,428
2110-307-43-420240-000-400910	Road - Operations	Land for Gravel Pit	850,000
2110-307-43-430240-000-400915	Road - Operations	Diagnostic Scan Tool Software	6,000
2110-307-43-420240-000-400940	Road - Operations	Sander	25,000
2110-307-43-420240-000-400940	Road - Operations	Bedliners	59,500
2110-307-43-420240-000-400940	Road - Operations	Shop Hoist	15,000
2110-307-43-430240-000-400905	Road - Operations	Reserve - Other	2,019,428
2140-320-43-431100-000-400905	Noxious Weed	Capital Reserve	38,902
2160-330-46-460200-000-400905	Fair	Reserves	150,000
2160-330-46-460200-000-400930	Fair	Tamarack Dirt Pile Removal	100,000
2160-330-46-460200-000-400940	Fair	Repeater	6,000
2200-000-44-440700-000-400905	Mosquito District - Three Rivers	Reserve	55,000
2210-910-46-460430-000-400905	Parks	Capital Reserve	90,000
2210-910-46-460431-000-400905	Parks	Capital Reserve	504,397
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
2255-420-48-480010-000-400915	Open Space	Easement, Land, Equipment	3,487,430
2260-254-42-420700-000-400905	County Emergency Fund	Capital Reserve	8,125
2270-216-44-440110-000-400905	Health - Human Services	Reserve	0
2270-217-44-440160-000-400915	City-County Health Department	EHS Online Application Platform	30,000
2270-221-44-440110-000-400905	City-County Health Department	Capital Reserve	50,141
2270-221-44-440110-000-400920	Health - Administration	EHS Lobby Renovation	10,000
2270-221-44-440110-000-400940	Health - Administration	Access Cards	10,000
2300-209-42-420100-000-400905	Sheriff - Law Enforcement	Reserve	272,834
2300-209-42-420100-000-400920	Sheriff - Law Enforcement	West Yellowstone Interview Room	31,841
2300-209-42-420100-000-400940	Sheriff - Law Enforcement	SO Vehicles (2) FY21 R/O	147,213
2300-209-42-420100-000-400940	Sheriff - Law Enforcement	COPS Deputy Radio Replacement	56,000
2300-209-42-420100-000-400940	Sheriff - Law Enforcement	COPS Deputy New Vehicles (R/B Allocation)	189,300
2300-209-42-420100-000-400940	Sheriff - Law Enforcement	SRT Equipment	50,000
2300-209-42-420100-000-400940	Sheriff - Law Enforcement	Vehicle/Body Worn Camera Equipment	152,900
2300-209-42-420111-000-400905	Sheriff - Big Sky	Big Sky Capital Reserve	11,050
2300-209-42-420111-000-400940	Sheriff - Big Sky	Big Sky Vehicle	66,300
2300-209-42-420111-000-400940	Sheriff - Big Sky	Big Sky Vehicle (FY21 Rollover)	59,000
2300-212-42-420810-000-400940	Sheriff - Coroner	Cap Exp-Machinery & Equipment	0
2300-250-42-420750-000-400940	Dispatch & Records	Radio Contingency	800,000
2300-250-42-420750-000-400940	Dispatch & Records	Desk Furniture - Records	80,000
2300-254-42-420600-000-400905	Emergency Services	Reserve	8,125
2300-258-42-420740-000-400905	Sheriff - Search & Rescue	Reserve	1,092,889
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Replacement SAR Truck	45,000
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Snowmobiles (2)	32,000
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Thermal UAV/Drone	40,000
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Snowbalance	8,500
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Side by Side and TRAX	32,000
2300-258-42-420740-000-400940	Sheriff - Search & Rescue	Trailer	6,000
2300-355-42-420112-000-400905	Sheriff - Three Forks	Capital Reserve	24,876
2300-355-42-420112-000-400940	Sheriff - Three Forks	Vehicle Purchase	45,500
2300-355-42-420112-000-400940	Sheriff - Three Forks	Rollover - Vehicle Purchase	10,500
2300-360-42-420200-000-400905	Sheriff - Detention Center	Reserves	100,000
2300-360-42-420230-000-400915	Sheriff - Detention Center	EKG Machine	5,500
2300-360-42-420230-000-400920	Sheriff - Detention Center	Loading Dock	15,000
2300-360-42-420231-000-400915	Sheriff - Detention Center	Emergency Medical Records Part 1	8,581
2393-202-41-410900-000-400905	Clerk & Recorder - Records Preservation	Reserve	254,719
2393-202-41-410900-000-400915	Clerk & Recorder - Records Preservation	Tyler Self Service Records Pres	25,000
2790-850-44-440162-000-400905	Local Water Quality	Reserve	375,653

FY 2022 FINAL			
CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
ACCOUNT STRING	DEPARTMENT	DESCRIPTION	BUDGET
2790-850-44-440162-000-400940	Local Water Quality	FlowTracker Flowmeter	11,035
2790-850-44-440162-000-400940	Local Water Quality	Groundwater Sampling Equipment	5,000
2830-307-43-430830-000-400930	Road - Junk Vehicle Program	Capital Improvements	75,000
2850-250-42-420750-000-400905	Joint Dispatch - State 911	Reserve	853,948
2850-250-42-420750-000-400915	Joint Dispatch - State 911	Cisco Network Switches	15,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Battery Replacement	42,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Console Furniture 911 Backup Center	230,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Kenwood Radio Cache	100,000
2900-205-41-410580-000-400915	PILT - ITS	ITS - PILT -	
2900-205-41-410580-000-400940	PILT - ITS	CAP EXP-MACHINERY & EQUIPMENT	100,000
2900-218-41-410555-000-400915	PILT - Finance	Court of Record System	50,000
2900-218-41-410555-000-400920	PILT - Finance	Undesignated Capital Reserve	1,063,693
2917-210-41-410370-000-400905	County Attorney - Victim Witness	Capital Reserve	4,590
2918-209-42-420100-000-400940-	Sheriff - Law Enforcement Block Grant		0
2950-350-42-420100-000-400905	DUI Task Force	Reserve	87,589
2968-216-44-440100-000-400905	Health - Cancer Prevention	Reserve - Breast & Cervical Cancer	0
2969-221-44-440111-000-400905	Health - Preparedness	Reserve - Health Preparedness	103,740
2987-219-43-430230-000-400905	ARPA RESERVES	Reserve	21,840,488
4010-201-41-410100-000-400513-	Capital Projects	Liability Insurance Allocated	40,502
4010-201-41-410100-000-400590	Capital Projects	Administrative Fixed Costs	72,064
4010-201-41-411240-000-400905	Capital Projects	Capital Reserve - "Building Replacement Fund"	3,927,223
4010-201-41-411240-000-400910	Capital Projects	Land Reserve - "Future Land Purchases"	376,713
4010-201-41-411240-000-400920	Capital Projects	Building Upgrade (FY21 Rollover)	317,704
4010-201-41-411240-000-400920	Capital Projects	Annex Boiler Addition	12,000
4010-201-41-411242-000-400920	Capital Projects	Building Improvements	398,072
4010-201-41-411243-000-400940	Capital Projects	Core - Sheriff	600,595
4010-201-41-411243-000-400940	Capital Projects	Core - Park / Recreation	10,000
4010-201-41-411243-000-400940	Capital Projects	Core - Fair (Truck w/ Dump Box)	10,000
4010-201-41-411243-000-400940	Capital Projects	Core - Fire Wild Land Unit Truck 2017	10,000
4010-201-41-411243-000-400940	Capital Projects	CORE - Road Mini Excavator	80,000
4010-201-41-411243-000-400940	Capital Projects	CORE - Road Snow Plow AWD	320,000
4010-201-41-411243-000-400940	Capital Projects	CORE - Road Fifth Wheel Tractor Truck	120,000
4010-201-41-411243-000-400940	Capital Projects	CORE - Road Grader Roller	60,000
4010-201-41-411243-000-400940	Capital Projects	Core - Motor Pool	10,000
4010-201-41-411243-000-400940	Capital Projects	Core - Noxious Weed prior years	10,000
4010-201-42-420101-000-400920	Capital Projects - Law Enforcement Bldg	Law Enforcement Building - Mobile Booster	15,000
4010-201-42-420101-000-400920	Capital Projects - Law Enforcement Bldg	Law Enforcement Building	1,274,361
4010-201-42-420750-000-400910-	Capital Projects - Det Center	Detention Expansion	1,471,130
4010-201-42-420750-000-400920-	Capital Projects - Det Center	Buildings	7,149
4010-201-42-420750-000-400940-	Capital Projects - Det Center	DC Phase III Camera Project	80,000
4010-201-42-420750-000-400940-	Capital Projects - Det Center	Cap Exp - Machinery & Equipment	187,779
4010-307-43-430230-000-400905	Capital Projects - Road	Transportation Capital Improvements Reserve	900,000
4010-308-43-430243-000-400905	Capital Projects - Bridge	Bridge Replacement Program	2,200,000
4010-330-46-460200-000-400930	Capital Projects - Fair	Surface Treatments - FY22 Allocation	100,000
4010-330-46-460200-000-400930	Capital Projects - Fair	Surface Treatments - FY21 Rollover	25,866
4010-330-46-460200-000-400930	Capital Projects - Fair	Surface Treatments - FY22 Barn Rd	105,792
4010-330-46-460200-000-400930	Capital Projects - Fair	Surface Treatments - FY22 Grand Rd	320,000
4010-201-41-411245-000-400920	Operations & Procurement	Storage Facility Backup Generator	15,000
4010-201-41-411246-000-400905	Capital Projects	Capital Reserve - Undesignated	269,229
4140-420-48-480100-000-400910	Open Space - Land	Conservation Easement	1,282,542
4331-307-43-430830-000-400905	Road - Junk Vehicle Program	Vehicle/Equip/Improvement Reserves	200,000
4350-308-43-430210-000-400930	TSEP Grant	Meridian Bridge	912,084
5120-370-44-440310-000-400905	Rest Home - Administration	Reserves	150,000
5120-370-44-440310-000-400915	Rest Home - Administration	PointClickCare Electronic Health Records	14,552
5120-370-44-440310-000-400915	Rest Home - Administration	Scheduling/Timeclock Software	17,130
5120-370-44-440310-000-400920	Rest Home - Administration	Boiler Replacement Rollover	110,000
5120-370-44-440310-000-400920	Rest Home - Administration	Window Replacement	30,000
5120-370-44-440310-000-400920	Rest Home - Administration	Soffitt Replacement	30,000
5120-370-44-440310-000-400940	Rest Home - Administration	Patient Lifts	8,000
5411-380-43-430800-000-400905	LANDFILL - ADMIN	Capital Reserve - Closure	3,269,058
5411-381-43-430800-000-400905	LANDFILL - OPS	Capital Reserve	14,809,576
5411-381-43-430800-000-400930	LANDFILL - OPS	Major Facility Expansion/Design/Permitting	300,000
5411-381-43-430800-000-400930	LANDFILL - OPS	Major Facility Permit Application	100,000
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 Design	200,000
5411-381-43-430800-000-400940	LANDFILL - OPS	Portable Litter Fence/Concrete Block	75,000
5411-382-43-430800-000-400920	LANDFILL - OPS	Shop Boiler Replacement	20,000
5411-385-43-430890-000-400940-	LANDFILL - OPS	Recycling Bins	30,000
5412-380-43-430830-000-400905	WY Solid Waste - Compost	Capital Reserves	316,754
5412-380-43-430830-000-400920-	WY Solid Waste - Compost	Compost Building Repairs	30,000

FY 2022 FINAL			
CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
ACCOUNT STRING	DEPARTMENT	DESCRIPTION	BUDGET
5412-380-43-430830-000-400940-	WY Solid Waste - Compost	Compost Rolloff Truck	30,000
5412-380-43-430840-000-400905-	WY Solid Waste Transfer	Reserves	205,395
5412-380-43-430840-000-400905-	WY Solid Waste Transfer	Transfer Station Repairs (FY21 RO)	50,627
5412-380-43-430840-000-400930-	WY Solid Waste Transfer	Entry Road Paving	50,000

RESOLUTION NO. 2021 - 118

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2022 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, Chief Financial Officer, moved by Commissioner BROWN and seconded by Commissioner SKINNER; 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 13th, July 20th, July 27th, and August 3rd on the Preliminary Budget and on August 31st 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 \$2,905,543 (mills will decrease by 12.71). This includes \$1,580,797, for County Operations (mills decrease 9.15), Road/Library taxes increase by \$202,750 (mills decrease 3.06), Parks and Open Space \$316,516 (mills remain 4.5), taxes for Bond payments increase by \$516,125 (mills decreased by 0.31), Permissive Medical Levy increases by \$257,379 (mills decreased 0.88), and Permissive Sheriff's Retirement System (SRS) Levy increases \$31,975 (0.07 mills), 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 2022 at \$437,051 per mill, an increase of \$56,674 (15.5%), inclusive of \$18,085 (4.9%) 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, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 31st, 2021; and,

WHEREAS, a public hearing on August 24th 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 24th, 2021; and,

WHEREAS, a public hearing on August 31st for an increase in taxes for Permissive Sheriff's Retirement System (SRS) 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 31st, 2021; 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 31st day of August, 2021

Gallatin County
Board of Commissioners



Scott MacFarlane, Chairman

ATTEST:



Eric Semerad, Clerk & Recorder

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2022 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2022 Mills	FY 2022 Max Mills	FY 2021 Mills																														
													1000 General	2140 Noxious Weed	2160 Fair	2270 City/County Health	2300 Public Safety	4010 County Capital Projects	5120 Rest Home	subtotal Operating Funds	FINAL BUDGET - 2021	Change from FY 2021	2110 Road	2220 Library	2260 County Emergency	subtotal Rural Operating Funds	FINAL BUDGET - 2021	Change from FY 2021	SUBTOTAL MILLED FUNDS	2372 Permissive Medical Levy	2373 Permissive SRS Levy	2210 Parks	2255 Open Space Operations	3400 Rural Revolving	3040 Open Space Bonds	3050 Detention Center Bond	subtotal Exempt Funds	Change from FY 2021	SUBTOTAL COUNTY TAX FUNDS	FY 2021 BUDGET	Change from FY 2021	Maximum taxes allowed
County-Wide Operating Funds													2,331,928	11.72%	22,231,412	6,691,876	6,839,504	7,364,410	437,051	16.85	7,364,410	437,051	20.76																			
1000 General		19,899,484	2,331,928	11.72%	22,231,412	6,691,876	6,839,504	7,364,410	437,051	16.85	7,364,410	437,051																														
2140 Noxious Weed		456,312	103,947	22.78%	560,259	186,028	374,231	-	437,051	-	-	-																														
2160 Fair		2,157,522	492,439	22.82%	2,649,961	642,645	1,488,149	519,167	437,051	1.19	519,167	437,051																														
2270 City/County Health		2,877,219	419,556	14.58%	3,296,775	778,931	843,107	1,674,737	437,051	3.83	1,674,737	437,051																														
2300 Public Safety		26,897,692	2,317,445	8.62%	29,215,137	7,473,446	5,576,154	16,165,537	437,051	36.99	16,165,537	437,051																														
4010 County Capital Projects		14,571,537	2,298,539	15.77%	16,870,076	11,079,356	2,591,268	3,199,453	437,051	7.32	3,199,453	437,051																														
5120 Rest Home		8,099,013	918,369	11.34%	9,017,382	1,274,583	6,152,715	1,590,084	437,051	3.64	1,590,084	437,051																														
subtotal Operating Funds		74,958,779	8,882,223	11.85%	83,841,002	28,126,865	23,865,128	30,513,388	-	69.82	30,513,388	78.97																														
FINAL BUDGET - 2021		65,686,355	11,553,438	17.59%	77,239,793	27,095,293	21,211,910	28,932,591	-	78.97	28,932,591	78.97																														
Change from FY 2021		9,272,424	(2,671,215)		6,601,209		2,653,218	1,580,797	5.46%	(9.15)	1,580,797																															
County Rural Operating Funds													2,514,186	28.48%	11,342,343	6,302,483	964,462	4,075,644	243,193	16.76	4,075,644	243,193	19.04																			
2110 Road		8,828,157	2,514,186	28.48%	11,342,343	6,302,483	964,462	4,075,644	243,193	16.76	4,075,644	19.04																														
2220 Library		1,431,204	388,412	27.14%	1,819,616	594,213	79,700	1,145,703	243,193	4.71	1,145,703	5.49																														
2260 County Emergency		6,325	-	N/A	6,325	6,325	-	-	243,193	-	-	-																														
subtotal Rural Operating Funds		10,265,686	2,902,598	28.27%	13,168,284	6,903,021	1,044,162	5,221,346	-	21.47	5,221,346	24.53																														
FINAL BUDGET - 2021		10,948,989	3,409,322	20.51%	14,358,311	8,255,999	1,083,716	5,018,596	-	24.53	5,018,596	24.53																														
Change from FY 2021		(683,303)	(506,724)		(1,190,027)	(1,352,978)	(39,554)	202,750	4.04%	(3.06)	202,750	-3.16																														
SUBTOTAL MILLED FUNDS		85,224,465	11,784,821	13.83%	97,009,286	35,029,886	24,909,290	35,734,734	-	91.29	35,734,734	103.50																														
Permissive / Bond - Exempt Funds													78,585	N/A	3,677,978	78,585	7,500	3,591,893	437,051	8.22	3,591,893	437,051	9.10																			
2372 Permissive Medical Levy		3,677,978	-	N/A	3,677,978	78,585	-	7,500	3,591,893	8.22	3,591,893	9.10																														
2373 Permissive SRS Levy		31,975	-	N/A	31,975	-	-	31,975	437,051	0.07	31,975	-																														
2210 Parks		1,041,496	300,939	28.89%	1,342,435	678,570	194,005	218,525	437,051	0.50	218,525	0.50																														
2255 Open Space Operations		3,543,066	1,175,532	33.18%	4,718,598	2,924,647	45,749	1,748,202	437,051	4.00	1,748,202	4.00																														
3400 Rural Revolving		881,486	273,220	31.00%	1,154,706	1,148,706	6,000	-	437,051	-	-	-																														
3040 Open Space Bonds		1,207,750	50,000	4.14%	1,257,750	(112,206)	3,500	1,366,456	365,025	3.74	1,366,456	4.04																														
3050 Detention Center Bond		2,308,800	120,000	5.20%	2,428,800	(81,383)	48,000	2,462,183	437,051	5.63	2,462,183	5.02																														
subtotal Exempt Funds		12,692,551	1,919,691	15.12%	14,612,242	4,636,920	304,754	9,419,234	-	22.16	9,419,234	22.66																														
Change from FY 2021		1,213,605	350,329		1,563,934	173,459	17,146	1,121,995	14.89%	(1.08)	1,121,995	(2.28)																														
SUBTOTAL COUNTY TAX FUNDS		97,917,016	13,704,512	14.00%	111,621,528	39,666,806	25,214,044	45,153,969	-	113.45	45,153,969	126.16																														
FY 2021 BUDGET		88,114,290	16,532,122	18.76%	104,646,412	39,814,754	22,583,234	42,248,426	-	126.16	42,248,426	126.16																														
Change from FY 2021		9,802,726	(2,827,610)	-4.77%	6,975,116	(147,949)	2,630,810	2,905,543	6.88%	(12.71)	2,905,543	-																														
Maximum taxes allowed		326,890	Operating Funds.	4.18%	31,845,854	1,332,466	-	County Taxable Valuation	437,051	47.75%	437,051	295,802																														
			Rural Funds	0.00%	5,221,346.58	-	-	Rural Taxable Valuation	243,193	45.86%	243,193	166,725																														
			Voted Levy	0.00%	1,966,727	-	-	Voted Levy	437,051	0.00%	437,051	295,802																														
			Permissive Med. Bonds	36.49%	5,655,436	2,083,543	-	Permissive Medical Levy	437,051	47.75%	437,051	295,802																														
				0.00%	3,828,639	-	-	Open Space Bonds	365,025	24.71%	365,025	292,702																														

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2022 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2022 Mills	FY 2022 Max Mills	FY 2021 Mills
2111	Road Impact Fee	200,141	60,000	29.98%	260,141	250,041	10,100	-	-	-	-	-
	Predatory Animal Control	26,500	8,425	0.00%	34,925	24,503	-	10,422	-	-	-	-
	Mosquito Control Districts	340,502	33,295	9.78%	373,797	206,588	8,500	158,709	-	-	-	-
2250	County Planning	422,274	112,176	26.56%	534,450	259,404	6,000	269,046	123,415	2.18	2.18	1.48
	Zoning Districts	68,265	15,907	0.00%	84,172	29,943	-	54,229	-	-	-	-
2361	Historic Preservation	19,000	5,889	30.99%	24,889	19,889	5,000	-	-	-	-	-
2390	Drug Forfeiture	29,269	9,589	32.76%	38,858	38,858	-	-	-	-	-	-
2393	Records Preservation	469,830	150,000	31.93%	619,830	464,830	155,000	-	-	-	-	-
2395	Economic Development	45,487	14,875	32.70%	60,362	60,362	-	-	-	-	-	-
2398	County Fire Permit	73,636	20,362	27.65%	93,998	93,998	-	-	-	-	-	-
	Lighting Districts	37,500	9,071	24.19%	46,571	24,024	-	21,924	-	-	-	-
	RID Maintenance	9,044,384	2,726,882	30.15%	11,771,266	9,507,152	-	2,264,111	-	-	-	-
2790	Local Water Quality	777,057	258,699	33.29%	1,035,756	733,505	9,925	292,326	44,309	6.60	6.60	6.60
2800	Alcohol Rehabilitation	200,000	39,793	19.90%	239,793	39,793	200,000	-	-	-	-	-
2801	State Grant Fund	-	-	N/A	-	-	-	-	-	-	-	-
2820	Gas Tax	340,000	105,057	30.90%	445,057	104,457	340,600	-	-	-	-	-
2821	Special Gas Tax	388,329	16,328	4.20%	404,657	9,902	394,755	-	-	-	-	-
2830	Junk Vehicle	262,431	72,474	27.62%	334,905	128,127	206,778	-	-	-	-	-
2836	MTUPP & MAP	141,609	6,201	4.38%	147,810	28,296	119,514	-	-	-	-	-
2840	Noxious Weed Grants	456,312	103,947	22.78%	560,259	186,028	374,231	-	-	-	-	-
2850	9-1-1 Dispatch Grant	1,396,840	450,000	32.22%	1,846,840	1,241,840	605,000	-	-	-	-	-
2859	Land Information	78,000	24,098	30.89%	102,098	12,098	90,000	-	-	-	-	-
2865	DNRC Grants	-	-	N/A	-	-	-	-	-	-	-	-
2870	Crime Control	259,324	71,199	27.46%	330,523	14,160	316,363	-	-	-	-	-
2871	Youth Detention Grant	105,000	-	0.00%	105,000	-	105,000	-	-	-	-	-
2900	P.I.L.T.	3,895,744	1,145,444	29.40%	5,041,188	5,041,188	-	-	-	-	-	-
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-	-	-	-	-
2915	Freedom From Fear Grant	161,825	28,757	17.77%	190,582	43,976	146,606	-	-	-	-	-
2916	COPS	247,690	82,102	33.15%	329,792	194,783	135,009	-	-	-	-	-
2917	Victim Witness	509,498	76,549	15.02%	586,047	95,904	490,143	-	-	-	-	-
2918	Law Enforcement Blk Grnt	78,000	25,401	32.57%	103,401	78,401	25,000	-	-	-	-	-
2927	Homeland Security	153,959	36,837	0.00%	190,796	22,385	168,411	-	-	-	-	-
2950	D.U.I. Task Force	170,888	56,337	32.97%	227,225	167,225	60,000	-	-	-	-	-
2968	Cancer Prevention Grant	317,835	105,580	33.22%	423,415	245,580	177,835	-	-	-	-	-
2969	Health Preparedness Grant	455,871	55,102	12.09%	510,973	122,654	388,319	-	-	-	-	-
2971	W.I.C. Grant	430,152	141,919	32.99%	572,071	224,854	347,217	-	-	-	-	-
2973	Maternal Child Health Grant	850,852	68,169	8.01%	919,021	113,444	805,577	-	-	-	-	-
2976	Communicable Disease	633,550	160,393	25.32%	793,943	211,621	582,322	-	-	-	-	-
2979	Federal Health Grants	67,008	-	N/A	67,008	67,008	-	-	-	-	-	-
2987	Federal Grants	22,227,464	-	0.00%	22,227,464	11,113,732	11,113,732	-	-	-	-	-
2990	MRDTF Grant	423,489	-	N/A	423,489	8,959	414,530	-	-	-	-	-
subtotal Grants, Districts, Misc.		45,807,135	6,296,857	13.75%	52,103,992	31,231,132	17,801,467	3,070,767				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2022 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2022 Mills	FY 2022 Max Mills	FY 2021 Mills
Capital Project Funds												
3205	Intercept Loan Revolving	-	-	N/A	-	-	-	-	-	-	-	-
3500	Summary RID Bonds	855,442	185,698	0.00%	1,041,140	220,855	-	820,285	-	-	-	-
4140	Open Space Acquisition	1,283,977	26,620	2.07%	1,310,597	1,310,597	-	-	-	-	-	-
4200	RID Construction	-	-	N/A	-	-	-	-	-	-	-	-
4331	Junk Vehicle Capital	200,000	4,381	2.19%	204,381	138,539	65,842	-	-	-	-	-
4350	TSEP - Construction	1,137,013	-	0.00%	1,137,013	-	1,137,013	-	-	-	-	-
4430	CDBG - Projects	-	-	0.00%	-	-	-	-	-	-	-	-
subtotal Capital Projects		3,476,432	216,699	6.23%	3,693,131	1,669,991	1,202,855	820,285	-	-	-	-
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	28,310,183	206,436	0.73%	28,516,619	22,248,971	6,267,648	-	-	-	-	-
5412	West/Heben Refuse Dist.	2,009,816	151,651	7.55%	2,161,467	1,504,217	657,250	-	-	-	-	-
6010	Motor Pool	79,939	20,000	25.02%	99,939	78,739	21,200	-	-	-	-	-
6050	Employee Health Insurance	10,055,037	3,122,815	31.06%	13,177,852	6,450,852	6,727,000	-	-	-	-	-
6070	County Facilities	2,960,197	320,256	10.82%	3,280,453	1,245,302	2,035,151	-	-	-	-	-
6110	Copier Revolving Fund	185,063	60,215	32.54%	245,278	211,478	33,800	-	-	-	-	-
6120	Liability Insurance Fund	940,535	154,789	16.46%	1,095,324	945,324	150,000	-	-	-	-	-
subtotal Ent/Interdepartmental		44,540,770	4,036,162	9.06%	48,576,932	32,684,882	15,892,049	-	-	-	-	-
TOTAL COUNTY FUNDS		191,741,353	24,254,230	12.65%	215,995,583	105,252,811	60,110,415	49,045,021	-	-	-	-
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	10,067,937	3,200,000	31.78%	13,267,937	6,239,765	1,114,000	5,914,172	105,361	56.13	56.13	60.93
7204	Fort Ellis Fire Service Area	536,000	110,742	20.66%	646,742	26,349	-	620,393	1,551	\$ 400.00	\$ 400.00	\$ 250.0
7206	Manhattan Fire	1,075,771	350,000	32.53%	1,425,771	1,154,897	29,382	241,492	3,395	71.13	75.75	71.13
7207	Sedan Fire	19,200	6,000	31.25%	25,200	14,246	5,571	5,383	518	10.40	10.40	11.62
7208	Three Forks Fire	478,871	158,000	32.99%	636,871	518,562	24,162	94,147	4,101	22.96	22.96	22.52
7209	Willow Creek Fire	170,000	-	0.00%	170,000	104,602	6,957	58,441	1,502	38.90	67.19	35.00
7210	Story Mill Fire	30,146	989	3.28%	31,135	1,436	-	29,699	522	56.87	56.87	46.54
7213	Big Sky Fire	10,629,775	2,000,000	18.82%	12,629,775	4,292,777	4,706,724	3,630,275	47,374	76.63	76.63	56.93
7214	Hebgen Basin Fire	3,088,398	77,241	2.50%	3,165,639	1,330,697	1,070,327	764,615	16,797	45.52	45.52	50.71
7215	Gallatin Gateway Fire	1,499,667	26,574	1.77%	1,526,241	891,578	33,000	601,663	18,216	33.03	33.03	38.05
7216	Bridger Canyon Fire	326,454	100,000	30.63%	426,454	133,945	15,200	277,309	6,604	41.99	41.99	46.26
7217	Amsterdam Fire	1,225,982	115,213	9.40%	1,341,195	1,010,658	30,400	300,137	6,462	46.45	46.45	47.69
7218	Clarkston Fire Service Area	137,930	40,000	29.00%	177,930	7,655	-	170,275	933	\$ 182.50	\$ 182.50	\$ 182.50
7219	Gallatin River Ranch Fire	425,000	32,310	7.60%	457,310	255,751	80,000	121,559	1,180	102.99	102.99	126.97
7220	Hyalite Rural Fire	3,488,182	1,146,121	32.86%	4,634,303	2,754,577	164,607	1,715,119	36,461	47.04	47.04	52.96
subtotal Fire Activity		33,199,313	7,563,190		40,562,503	18,737,495	7,280,330	14,544,679	-	-	-	-

*2500
4332
N/A*

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2022 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2022	FY 2022	FY 2021
										Mills	Max Mills	Mills
Other Trust and Agency Funds												
7250	Madison Dike	190,610	-	0.00%	190,610	167,610	3,000	20,000	430	46.54	71.93	83.37
7251	Three Forks Dike	76,500	22,179	28.99%	98,679	84,877	-	13,802	2,846	4.85	4.85	5.08
7301	Mount Green Cemetery	26,105	-	N/A	26,105	9,440	-	16,665	1,951	8.54	8.54	8.72
7302	Meadowview Cemetery	189,400	55,542	29.33%	244,942	206,041	7,501	31,400	17,784	1.77	2.83	3.17
7303	Fairview Cemetery	223,277	51,937	23.26%	275,214	168,639	44,510	62,065	7,209	8.61	8.61	8.68
7350	Park Co. Conservation Dist.	1,225	-	N/A	1,225	100	-	1,125	751	1.50	1.50	1.50
7351	Conservation District	411,627	130,000	31.58%	541,627	225,321	75,000	241,306	344,722	0.70	0.70	0.91
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	-	-	-	-	-	variable	variable	variable
7363	Big Sky Water/Sewer	1,353,921	36,146	2.67%	1,390,067	36,146	-	1,353,921	14,940/19,245	Wtr 15.64, Swr 22.55	Wtr 17.60	Wtr 17.60
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
7371	River Rock Water & Sewer	-	-	N/A	-	-	-	-	3,036	-	-	-
7849	Gallatin College	540,692	137,000	25.34%	677,692	23,565	-	654,127	437,051	1.50	1.50	1.50
7855	Manhattan(Rural) Planning	7,400	1,274	17.22%	8,674	-	-	8,674	4,252	2.04	2.04	2.17
7990	County Incentive Fund	23,884	7,000	29.31%	30,884	29,684	1,200	-	-	-	-	-
	subtotal Other Trust / Agency	<u>3,136,476</u>	<u>470,578</u>		<u>3,607,054</u>	<u>1,020,160</u>	<u>135,471</u>	<u>2,458,472</u>				
	TOTAL ALL FUNDS	228,077,142	32,087,998	14.07%	260,165,140	125,010,466	67,526,216	66,048,171				
	FY 2022 Preliminary Budget	228,077,142	32,087,998	12.53%	260,165,140	125,010,466	67,526,216	66,048,171				
	Changes to Final	-	-	0.00%	-	-	-	-				
	% Change from Preliminary											
	FY 2021 Total All Funds	180,026,390	35,539,947	19.74%	215,566,340	100,667,866	56,646,962	58,251,512				
	Change FY 21 to FY 22	48,050,752	(3,451,949)		44,598,800	24,342,600	10,879,254	7,796,659				
	% Change from FY 21	26.69%	Increase in Budget					13.38%	Increase in Taxes			

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2022 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2022 Mills	FY 2022 Max Mills	FY 2021 Mills
2531	Middle Creek	194,525	63,947	32.87%	258,472	243,891	-	14,581	857,896	0.01700	-	0.03830
2532	Rae Subdivision	55,147	17,634	31.98%	72,781	61,663	-	11,118	435,985	0.02550	-	0.02500
2536	Sunset Heights	56,602	18,638	32.93%	75,240	62,691	-	12,549	714,937	0.01755	-	0.01700
2538	Mountain View 338	57,317	18,788	32.78%	76,105	63,830	-	12,275	1,104,895	0.01111	-	0.01100
2539	Mountain View 339	178,142	58,354	32.76%	236,497	193,897	-	42,599	6,025,344	0.00707	-	0.00700
2540	Sourdough Ridge	272,298	84,902	31.18%	357,200	301,510	-	55,690	2,874,960	0.01937	-	0.01799
2541	Rocky Creek	35,213	11,025	31.31%	46,238	39,470	-	6,768	1,087,040	0.00634	-	0.00543
2542	Wheatland Hills	174,255	55,042	31.59%	229,297	199,660	-	29,637	3,659,040	0.00810	-	0.00798
2543	Pineview Subdivision	53,173	16,478	30.99%	69,651	46,024	-	23,627	2,090,880	0.01130	-	0.01605
2544	Clover Meadows	194,714	62,226	31.96%	256,940	224,009	-	32,931	3,136,320	0.01050	-	0.01000
2546	Riverside Water Tower	142,350	46,646	32.77%	188,996	156,980	-	32,016	1,208,151	0.02650	-	0.02593
2549	Mount View Thorpe Road	48,101	14,787	30.74%	62,888	52,296	-	10,592	860,000	0.01232	-	0.01190
2550	Mystic Heights	60,489	19,294	31.90%	79,783	71,509	-	8,274	800,000	0.01034	-	0.00985
2551	Baxter Creek #2	147,984	38,014	32.45%	195,998	168,067	-	27,931	2,140,000	0.01305	-	0.01258
2552	Baxter Creek #1	102,119	33,279	32.59%	135,398	119,682	-	15,716	1,916,640	0.00820	-	0.00760
2553	Sweetgrass Hills	437,203	97,024	22.19%	534,227	493,983	-	40,244	2,640,000	0.01524	-	0.01480
2554	Buckskin Williams Park	13,265	4,290	32.34%	17,555	14,355	-	3,200	1,280,000	0.00250	-	0.00300
2556	Springvale	80,948	26,143	32.30%	107,091	94,220	-	12,871	1,220,000	0.01055	-	0.01000
2557	Hyalite Foothills	270,294	86,742	32.09%	357,036	287,417	-	69,618	7,283,232	0.00956	-	0.00928
2558	Sypes Canyon	6,800	2,128	31.29%	8,928	8,928	-	-	-	-	-	-
2559	Wildflower	72,591	23,858	32.87%	96,449	84,038	-	12,412	1,306,800	0.00950	-	0.00927
2560	Mystic Heights 2 & 3	169,825	53,303	31.39%	223,128	198,314	-	24,813	3,179,880	0.00780	-	0.00754
2561	Ranch	188,837	60,573	32.08%	249,411	225,448	-	23,962	2,891,400	0.00846	-	0.00820
2562	Arrowleaf	114,511	36,093	31.52%	150,604	130,645	-	19,959	1,107,315	0.01802	-	0.01750
2565	Cimmaron	48,173	16,001	33.22%	64,174	52,860	-	11,314	1,350,360	0.00838	-	0.00815
2566	Middle Creek 1 & 3	75,864	24,880	32.80%	100,744	81,299	-	19,445	2,395,800	0.00812	-	0.00788
2567	Royal / Thorpe Road	24,500	7,842	32.01%	32,342	32,342	-	-	-	-	-	-
2568	Godfrey Canyon	48,252	15,451	32.02%	63,703	47,844	-	15,859	477,000	0.03325	-	0.03250
2570	Outlaw South	143,733	47,031	32.72%	190,764	169,464	-	21,300	6,153,679	0.00346	-	0.00325
2571	Wheatland Hills	29,294	9,255	31.59%	38,549	31,147	-	7,402	1,089,000	0.00680	-	0.00670
2572	Harvest Hills	63,681	20,825	32.70%	84,506	62,337	-	22,169	2,657,160	0.00834	-	0.00810
2575	Blue Grass Meadows	54,073	17,590	32.53%	71,663	58,166	-	13,497	1,449,855	0.00931	-	0.00910
2576	Painted Hills	185,318	60,071	32.42%	245,389	213,010	-	32,379	4,486,680	0.00722	-	0.00711
2578	Meadows Subdivision	189,038	34,793	18.41%	223,831	196,406	-	27,425	123,537	0.22200	-	0.21000
2579	Wildhorse Subdivision	69,781	23,039	33.02%	92,820	76,507	-	16,313	2,907,543	0.00561	-	0.00555
2580	Looking Glass Subdivision	24,232	7,623	31.46%	31,855	23,805	-	8,049	348,254	0.02311	-	0.02266
2582	Canary Road	68,882	22,759	33.04%	91,642	74,321	-	17,321	3,833,280	0.00452	-	0.00443
2583	Hyalite Meadows	120,255	33,524	27.88%	153,779	132,069	-	21,710	1,219,680	0.01780	-	0.01754
2584	Lake Subdivision	36,909	12,190	33.03%	49,099	34,376	-	14,723	1,132,560	0.01300	-	0.01500
2587	Andesite Road	59,749	19,389	32.45%	79,138	72,375	-	6,763	477,000	0.01418	-	0.01418
2588	Evergreen Way	57,379	18,690	32.57%	76,069	69,117	-	6,951	261,000	0.02663	-	0.02663
2589	Triple Tree	277,003	91,828	33.15%	368,831	296,916	-	71,915	4,878,720	0.01474	-	0.01424
2591	Bear Creek	199,239	62,670	31.45%	261,910	236,121	-	25,789	2,744,280	0.00940	-	0.00912
2592	Alder Court	20,230	6,087	30.09%	26,317	20,564	-	5,753	199,138	0.02889	-	0.02330
2595	Ousal Falls (Schedule 2)	228,304	76,230	33.39%	304,534	139,999	-	164,535	133,925	1.22856	-	0.88000
2595	Ousal Falls (Schedule 3)	302,029	100,114	33.15%	402,143	139,999	-	262,145	93,903	2.78166	-	1.87763
2597	Freight Park	52,755	16,792	31.83%	69,547	65,872	-	3,675	1,089,000	0.00337	-	0.00321

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2022 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Final Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2022 Mills	FY 2022 Max Mills	FY 2021 Mills
2597	Firelight Road	80,490	26,285	32.66%	106,775	65,872	-	40,903	1,306,800	0.03130	-	0.02844
2598	Hyalite Canyon Estates	33,751	10,678	31.64%	44,429	32,046	-	12,382	1,001,880	0.01236	-	0.01200
2602	Garden Center	149,107	48,664	32.64%	197,771	147,422	-	50,350	871,200	0.05779	-	0.05026
2603	Skylwood	68,529	22,804	33.28%	91,333	63,893	-	27,440	560,000	0.04900	-	0.04100
2604	Silverado (Aspen/Andesite)	646,386	161,022	24.91%	807,408	663,338	-	144,070	3,180,000	variable	-	variable
2605	Firelight Meadows	113,635	36,080	31.75%	149,715	124,209	-	25,506	24,816	\$101.18/ un	-	\$101.18/ un
2606	Franklin Hills	20,173	6,167	30.57%	26,340	21,538	-	4,802	527,076	0.00911	-	0.00857
2607	Sourdough Creek Prop.	11,652	3,703	31.78%	15,355	12,270	-	3,085	609,840	0.00506	-	0.00479
2608	Summer Ridge	73,000	22,069	30.23%	95,069	71,672	-	23,397	4,225,320	0.00554	-	0.00518
2609	Olive Tree Way	5,585	1,814	32.48%	7,399	5,556	-	1,843	261,360	0.00705	-	0.00656
2610	Sir George Way	2,516	793	31.53%	3,309	2,421	-	889	217,800	0.00408	-	0.00380
2611	Spain Bridge Meadows	90,464	28,558	31.57%	119,022	86,768	-	32,254	1,175,000	0.02745	-	0.02473
2613	Lazy TH Estates	92,946	27,906	30.02%	120,852	77,060	-	43,792	1,360,000	0.03220	-	0.02900
2614	Home 40	16,952	5,324	31.41%	22,276	4,526	-	17,750	1,173,942	0.01512	-	0.01350
2615	Parkview West Bridge	3,320	1,006	30.30%	4,326	-	-	4,326	840,000	0.00515	-	0.00500
2617	Kermodi and Ursa Streets	18,825	6,148	32.66%	24,973	15,874	-	9,099	1,025,000	0.00888	-	0.02300
2618	Wylie Creek Estates Ph. 1-3	194,701	63,665	32.70%	258,366	163,912	-	94,454	3,380,000	0.02795	-	0.02700
subtotal RID Mntnnc. Dist.		9,044,384	2,726,882	30.15%	11,771,262	9,507,152	-	2,264,111				

RID Bond Districts

3591	Bear Creek	45,075	10,491	23.27%	55,566	20,491	-	35,075	-	fee per Treasurer list	-	-
3593	Trail Creek	64,150	-	0.00%	64,150	(38,943)	-	103,093	-	fee per Treasurer list	-	-
3595	Ousal Falls	153,250	44,033	28.73%	197,283	64,033	-	133,250	-	fee per Treasurer list	-	-
3596	Clarkston	391,025	101,964	26.08%	492,989	101,964	-	391,025	-	fee per Treasurer list	-	-
3605	Firelight Meadows	44,649	7,559	16.93%	52,208	7,559	-	44,650	-	fee per Treasurer list	-	-
3606	Franklin Hills	11,372	2,723	23.94%	14,095	2,723	-	11,372	-	fee per Treasurer list	-	-
3607	Sourdough Creek Prop	8,923	2,956	33.13%	11,879	3,056	-	8,823	-	fee per Treasurer list	-	-
3608	Summer Ridge Subd.	20,418	4,722	23.13%	25,140	4,722	-	20,419	-	fee per Treasurer list	-	-
3609	Olive Tree Way	6,218	1,868	30.04%	8,086	1,868	-	6,218	-	fee per Treasurer list	-	-
3610	Sir George Lane	7,865	2,121	26.97%	9,986	6,121	-	3,865	-	fee per Treasurer list	-	-
3612	Nixon Bridge	34,148	3,914	11.46%	38,062	3,914	-	34,148	-	fee per Treasurer list	-	-
3615	Parkview West Bridge	68,348	3,347	4.90%	71,695	43,347	-	28,348	-	fee per Treasurer list	-	-
subtotal RID Bond Districts		855,442	185,698		1,041,140	220,855	-	820,285				