

RESOLUTION NO. 2022- 117

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2023 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Justine Swanson, Chief Financial Officer, moved by Commissioner MACFARLANE 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 2023 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, 2022 of 5% for all elected officials plus a \$2,400 bonus, effective July 1, 2022 as required by state statute. The County Commission approved a 5% increase for elected officials plus longevity where authorized by state law and a \$2,400 bonus; 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 2023 Final Budget includes items approved during the August 12th public work session where decisions were made on requests received after the Preliminary Budget; and,

WHEREAS, the FY 2023 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property revenue \$895,165 and up to \$412,756 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 2023 Preliminary Budget on Tuesday July 12th, 19th, 26th and August 2nd 2022 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 \$2,660,243 (5.0%) for County Tax Funds. This includes tax increases of \$808,306 for County Operations, \$314,127 for rural taxpayers for Roads and Libraries, \$66,841 for Open Space and Parks, \$223,426 for Permissive Sheriff's Retirement System (SRS) Levy, and \$475,007 for bond funds and other changes in mills.

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2023 as required by state statute; and,

WHEREAS, resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 30th, 2022.

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 2023 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 30th day of August, 2022

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS


_____,
Joe P. Skinner, Chairman

ATTEST:



Eric Semerad, Clerk & Recorder

DEPARTMENT SUMMARY LISTING
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ACTUAL	%	FY 2022 EST ACTUAL	FY 2023 START-UP	FY 2023 REQUEST	FY 2023 PRELIMINARY	FY 2023 FINAL
ADMINISTRATOR	Personnel	390,822	422,290	303,875	71.06%	405,167	441,695	441,695	440,701	440,701
	Operations	14,284	21,118	10,726	50.79%	14,301	21,725	22,725	19,747	19,747
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	405,106	443,408	314,601	70.95%	419,468	463,420	464,420	460,448	460,448
ATTORNEY	Personnel	1,651,713	1,916,418	1,319,082	68.83%	1,758,776	2,022,505	2,554,297	2,167,681	2,192,770
	Operations	394,908	396,289	128,637	32.46%	171,516	403,066	431,266	443,407	443,407
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	2,046,621	2,312,707	1,447,719	62.60%	1,930,292	2,425,571	2,985,563	2,611,088	2,636,177
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	98,525	90,276	115,204	127.61%	153,605	90,276	90,276	90,052	90,052
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	98,525	90,276	115,204	127.61%	153,605	90,276	90,276	90,052	90,052
AUDITOR	Personnel	180,235	233,631	131,246	56.18%	174,994	252,470	252,470	251,568	184,081
	Operations	11,107	16,215	5,383	33.20%	7,177	16,625	16,625	15,300	15,300
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	191,342	249,846	136,629	54.80%	182,171	269,095	269,095	266,868	199,381
BRIDGE	Personnel	251,160	760,354	178,491	23.47%	237,988	603,396	603,396	593,453	594,569
	Operations	277,978	620,965	156,900	25.27%	209,200	620,965	620,965	616,715	835,452
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	315,743	4,032	1.28%	315,743	297,076	297,076	297,076	1,340,673
	TOTAL	529,139	1,697,062	339,424	20.00%	762,931	1,521,437	1,521,437	1,507,244	2,770,714
CAPITAL PROJECTS	Personnel	52	845	1	0.06%	822	856	856	855	696
	Operations	393,137	202,566	184,466	91.06%	205,866	166,047	565,925	528,237	625,925
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	8,614,881	14,368,126	2,709,974	18.89%	5,091,893	11,589,370	12,927,844	12,577,845	13,026,019
	TOTAL	9,008,070	14,571,537	2,894,441	19.80%	5,298,581	11,756,273	13,494,625	13,106,937	13,652,840
CLERK AND RECORDER	Personnel	949,294	1,010,041	668,671	66.20%	691,561	1,079,922	1,157,291	1,151,349	1,155,347
	Operations	432,733	359,728	190,540	52.67%	254,054	339,226	424,109	415,597	415,597
	Debt Service	-	31,666	2,833	8.94%	31,686	31,686	31,686	31,686	31,666
	Capital Outlay	9,813	62,670	-	0.00%	62,670	-	120,000	-	-
	TOTAL	1,391,840	1,464,125	862,045	58.88%	1,239,971	1,450,834	1,733,086	1,598,632	1,602,630
CLERK OF DISTRICT COURT	Personnel	790,480	882,423	620,575	70.33%	827,433	921,803	921,603	919,202	918,638
	Operations	68,357	73,445	32,863	44.74%	43,817	79,659	79,659	73,445	73,445
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	12,015	12,050	100.20%	12,050	-	-	-	-
	TOTAL	858,837	967,883	665,488	68.76%	883,300	1,001,462	1,001,462	992,647	992,083
COMMISSION	Personnel	433,710	458,229	318,703	69.55%	424,937	472,843	472,843	470,843	470,843
	Operations	55,366	64,940	43,417	66.86%	57,889	66,257	66,257	63,250	63,250
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	489,076	523,169	362,120	69.22%	482,827	539,100	539,100	534,093	534,093
COMPLIANCE SPECIALIST	Personnel	67,560	100,663	67,447	67.00%	89,930	113,859	164,853	117,293	117,293
	Operations	4,936	7,987	4,040	50.58%	5,387	8,080	12,835	12,225	12,225
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	92,496	108,650	71,487	65.80%	95,316	121,939	177,688	129,518	129,518
CORONER	Personnel	44,371	154,014	21,822	14.17%	29,096	166,136	166,136	165,825	165,825
	Operations	66,912	75,919	52,641	69.34%	70,188	73,916	73,916	73,310	73,310
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	5,675	-	-	N/A	-	-	-	-	-
	TOTAL	116,959	229,933	74,463	32.36%	99,284	240,052	240,052	239,135	239,135
COURT SERVICES	Personnel	936,444	1,112,304	738,787	66.42%	985,049	1,148,363	1,196,255	1,193,705	1,193,705
	Operations	643,135	546,330	336,084	51.52%	448,112	518,520	439,015	400,716	424,106
	Debt Service	-	4,411	3,287	74.51%	4,382	4,411	4,411	4,411	4,411
	Capital Outlay	-	-	-	N/A	-	-	29,148	-	29,148
	TOTAL	1,579,579	1,663,045	1,078,158	64.83%	1,437,543	1,671,294	1,668,829	1,598,832	1,651,370
ADULT DETENTION SERVICES	Personnel	5,101,039	5,632,002	3,742,357	66.45%	4,989,809	5,916,058	5,916,058	5,766,333	5,732,159
	Operations	2,066,121	2,225,067	1,345,237	60.46%	1,793,650	2,150,306	2,238,306	2,287,785	2,315,192
	Debt Service	-	11,984	8,380	69.93%	11,174	11,984	11,984	11,984	11,984
	Capital Outlay	13,588	129,081	44,860	34.75%	50,000	272,162	272,162	272,162	301,454
	TOTAL	7,180,748	7,998,134	5,140,834	64.28%	6,844,632	8,350,510	8,438,510	8,338,264	8,360,789
EMERGENCY MANAGEMENT SERVICES	Personnel	205,796	283,706	217,810	76.77%	290,414	283,706	339,803	377,940	380,949
	Operations	217,819	247,091	124,977	50.58%	166,636	247,091	339,346	151,354	249,920
	Debt Service	-	-	6	N/A	8	-	-	-	-
	Capital Outlay	38,963	8,125	-	0.00%	8,125	8,125	141,810	56,810	56,810
	TOTAL	462,578	538,922	342,793	63.61%	465,182	538,922	820,959	586,104	687,679
DISPATCH AND L. E. RECORDS	Personnel	2,332,595	3,448,534	1,981,125	57.45%	2,641,500	3,528,856	3,528,858	3,538,123	3,556,387
	Operations	1,185,527	1,218,961	960,891	78.83%	1,281,188	1,181,403	1,272,004	1,252,848	1,252,848
	Debt Service	-	6,580	4,361	66.28%	5,615	6,580	6,580	6,580	8,560
	Capital Outlay	311,859	880,000	212,005	24.06%	200,000	1,667,995	1,667,995	1,667,995	1,617,995
	TOTAL	3,829,981	5,554,075	3,158,383	56.87%	4,128,503	6,384,834	6,475,435	6,463,546	6,433,810

DEPARTMENT SUMMARY LISTING
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ACTUAL	%	FY 2022 EST ACTUAL	FY 2023 START-UP	FY 2023 REQUEST	FY 2023 PRELIMINARY	FY 2023 FINAL
COUNTY EMERGENCY FUND	Personnel	408,175	-	51,789	N/A	51,789	-	-	-	-
	Operations	5,569,423	6,325	46,355	732.86%	79,465.71	6,325	6,325	6,325	6,325
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	5,977,598	6,325	98,144	155.168%	131,254	6,325	6,325	6,325	6,325
EXTENSION SERVICES	Personnel	75,695	89,828	64,792	72.13%	86,390	93,341	127,549	127,433	127,433
	Operations	92,590	136,009	93,782	66.95%	125,043	137,525	175,785	137,454	137,454
	Debt Service	-	5,683	4,165	73.28%	5,553	-	5,683	5,683	5,683
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	168,285	231,520	162,739	70.29%	216,985	230,866	309,017	270,570	270,570
FAIR	Personnel	467,648	665,400	394,960	59.38%	521,899	709,575	712,337	704,031	704,031
	Operations	118,664	1,148,054	990,587	86.28%	1,135,575	1,153,737	1,510,657	1,517,043	1,517,043
	Debt Service	82,563	88,068	47,783	54.26%	63,711	82,385	88,068	88,068	88,068
	Capital Outlay	96,479	256,000	-	0.00%	-	250,000	173,000	173,000	573,000
	TOTAL	765,353	2,157,522	1,433,331	66.43%	1,721,184	2,195,697	2,484,062	2,482,142	2,882,142
FINANCE	Personnel	635,890	923,813	616,396	66.72%	821,864	979,672	1,109,988	965,756	1,062,068
	Operations	47,603	73,079	41,495	50.78%	55,326	77,537	83,595	80,241	80,241
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	2,813	-	0.00%	2,813	2,813	2,813	2,813	2,813
	TOTAL	683,493	999,705	657,893	65.81%	880,003	1,060,022	1,196,396	1,048,810	1,145,142
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	208,532	255,754	185,425	72.50%	247,233	274,677	359,217	265,371	283,107
	Operations	41,214	44,420	27,497	61.90%	36,662	43,522	42,912	41,461	41,461
	Debt Service	-	5,234	3,884	74.21%	5,179	5,234	5,844	5,844	5,844
	Capital Outlay	-	-	-	N/A	-	8,853	-	-	-
	TOTAL	249,745	305,408	216,806	70.09%	289,074	332,486	407,973	312,676	330,412
HAZARDOUS MATERIAL SERVICES	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	9,896	10,053	880	8.75%	10,053	10,053	10,323	10,179	10,179
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	9,896	10,053	880	8.75%	10,053	10,053	10,323	10,179	10,179
HEALTH HUMAN SERVICES	Personnel	251,123	602,653	351,138	58.27%	468,185	544,782	539,153	547,130	541,603
	Operations	74,599	181,699	53,487	29.44%	71,315	183,306	252,623	217,204	217,204
	Debt Service	-	-	1	N/A	1	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	325,721	784,352	404,626	51.56%	539,501	728,088	791,776	764,334	758,807
HEALTH ENVIRONMENTAL SERVICES	Personnel	930,388	1,176,797	764,090	64.93%	1,018,786	1,213,596	1,342,455	1,299,127	1,298,559
	Operations	92,179	120,551	81,065	60.85%	81,420	123,466	160,129	152,617	152,617
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	5,859	30,000	-	0.00%	30,000	30,000	5,000	5,000	5,000
	TOTAL	1,028,427	1,327,348	825,155	62.17%	1,130,207	1,367,062	1,507,584	1,456,744	1,456,176
HEALTH ADMINISTRATION	Personnel	827,650	600,897	430,238	71.60%	573,651	578,838	570,491	573,827	573,827
	Operations	125,487	89,721	46,893	54.27%	64,924	90,396	104,688	153,207	153,207
	Debt Service	-	4,760	772	16.22%	1,030	4,760	9,726	9,726	9,726
	Capital Outlay	-	70,141	-	0.00%	70,141	70,141	126,269	126,269	121,259
	TOTAL	953,137	765,519	479,703	62.66%	709,746	744,137	811,174	863,029	858,019
HUMAN RESOURCES	Personnel	462,862	462,241	245,816	53.18%	327,755	449,598	468,064	467,451	467,451
	Operations	58,351	95,454	54,980	57.80%	73,306	81,325	111,325	103,608	103,608
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	521,213	557,695	300,796	53.94%	401,061	530,923	579,389	571,059	571,059
INFORMATION TECHNOLOGY SERVICES	Personnel	835,224	672,781	637,469	73.04%	649,959	894,181	1,018,288	909,852	909,852
	Operations	769,419	777,483	570,519	73.38%	760,691	563,841	683,256	671,858	671,858
	Debt Service	-	12,260	8,485	69.21%	11,313	13,197	13,197	13,197	13,197
	Capital Outlay	21,466	150,000	110,614	73.88%	144,492	5,508	5,508	5,508	5,508
	TOTAL	1,626,109	1,812,523	1,327,286	73.23%	1,766,455	1,476,727	1,720,249	1,600,415	1,600,415
JUSTICE COURTS	Personnel	753,527	848,136	601,647	70.94%	602,196	862,851	1,033,470	936,563	937,976
	Operations	106,533	118,573	57,971	48.89%	77,295	119,350	150,210	118,367	116,367
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	5,000	-	0.00%	-	5,000	5,000	5,000	5,000
	TOTAL	860,060	971,709	659,618	67.88%	879,491	1,007,201	1,188,680	1,059,930	1,061,343
LIBRARY SERVICES	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	1,104,194	1,216,657	607,996	49.97%	1,216,657	1,216,657	1,216,657	1,262,288	1,262,266
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	214,547	-	0.00%	-	214,547	202,900	202,900	202,900
	TOTAL	1,104,194	1,431,204	607,996	42.48%	1,216,657	1,431,204	1,419,557	1,465,188	1,465,188
MISCELLANEOUS GENERAL FUND	Personnel	877,578	173,199	90,490	52.25%	120,653	1,756,585	1,756,585	1,720,975	1,656,473
	Operations	652,191	1,049,874	608,741	57.98%	811,654	1,089,674	1,100,224	1,130,597	1,129,947
	Debt Service	218,950	545,000	4,669	0.86%	545,000	545,000	545,000	500,350	545,000
	Capital Outlay	5,800	208,394	-	0.00%	208,394	208,394	206,394	208,394	158,394
	TOTAL	1,754,519	1,976,467	703,899	35.51%	1,685,701	3,579,853	3,610,203	3,560,316	3,489,814

**DEPARTMENT SUMMARY LISTING
FY 2023 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ACTUAL	%	FY 2022 EST ACTUAL	FY 2023 START-UP	FY 2023 REQUEST	FY 2023 PRELIMINARY	FY 2023 FINAL
NOXIOUS WEED CONTROL SERVICES	Personnel	258,473	271,737	197,930	72.84%	263,907	283,484	283,494	281,330	281,330
	Operations	113,610	145,673	55,721	38.25%	74,284	145,673	145,673	136,107	136,107
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	38,902	-	0.00%	38,902	38,902	38,902	38,902	38,902
	TOTAL	372,083	456,312	253,651	55.56%	377,103	468,069	468,069	456,339	456,339
PERMISSIVE MEDICAL LEVY	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	3,455,864	3,677,978	1,842,537	50.10%	3,677,978	3,677,978	5,401,169	5,395,785	5,314,444
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	3,455,864	3,677,978	1,842,537	50.10%	3,677,978	3,677,978	5,401,169	5,395,765	5,314,444
PERMISSIVE SHERIFF'S RETIREMENT SYSTEM (SRS) LEVY	Personnel	-	-	-	-	-	-	-	-	-
	Operations	-	31,975	15,988	-	31,975	31,975	256,983	256,983	255,401
	Debt Service	-	-	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-	-	-
	TOTAL	-	31,975	15,988	-	31,975	31,975	256,983	256,983	255,401
PLANNING	Personnel	822,990	970,136	666,584	68.71%	888,751	1,053,393	1,138,058	1,107,433	1,112,741
	Operations	73,163	104,435	80,992	77.55%	107,990	103,654	116,754	99,923	99,923
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	233,508	199,846	199,846
	TOTAL	896,152	1,074,571	747,556	69.57%	996,741	1,157,047	1,488,320	1,407,202	1,412,510
REST HOME	Personnel	4,386,626	5,514,788	2,802,447	50.82%	3,736,596	5,688,539	3,418,968	3,498,175	3,523,255
	Operations	2,166,435	2,258,225	1,476,882	66.48%	1,969,176	2,274,391	4,396,372	4,362,071	4,362,071
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	132,174	328,000	69,218	21.10%	328,000	-	-	-	-
	TOTAL	6,685,235	8,099,013	4,348,548	53.69%	6,033,773	7,942,929	7,815,340	7,860,246	7,885,326
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,521,302	2,467,745	1,804,117	73.11%	2,405,489	2,516,491	2,516,076	2,487,306	2,474,512
	Operations	1,541,623	3,205,484	1,419,978	44.30%	1,893,304	3,205,484	3,290,484	3,191,850	3,191,850
	Debt Service	-	-	756	N/A	1,007	-	-	-	-
	Capital Outlay	6,416	3,154,928	17,301	0.55%	3,154,928	2,913,760	2,983,760	3,188,508	3,188,508
	TOTAL	3,069,341	8,828,157	3,242,151	36.73%	7,454,728	8,635,735	8,790,320	8,867,664	8,854,870
SEARCH AND RESCUE	Personnel	158,954	299,398	213,504	71.31%	284,672	312,630	312,630	310,104	310,104
	Operations	257,325	474,981	122,782	25.85%	163,710	474,981	454,981	463,536	463,536
	Debt Service	-	-	119	N/A	158	-	-	-	-
	Capital Outlay	130,506	1,256,389	128,824	10.25%	1,256,389	2,184,716	2,275,866	2,275,866	2,149,147
	TOTAL	546,786	2,030,768	465,229	22.91%	1,704,929	2,952,327	3,043,477	3,049,506	2,922,787
SENIOR PROGRAMS	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	287,186	308,906	157,071	50.85%	308,906	300,206	348,456	341,956	341,956
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	287,186	308,906	157,071	50.85%	308,906	300,206	348,456	341,956	341,956
SHERIFF MENTAL HEALTH TRUST	Personnel	7,727	-	-	N/A	-	-	-	-	-
	Operations	11,436	55,920	15,313	27.38%	55,920	24,468	24,468	24,500	24,500
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	19,163	55,920	15,313	27.38%	55,920	24,468	24,468	24,500	24,500
SHERIFF	Personnel	6,380,222	7,218,216	5,074,084	70.30%	6,765,419	7,638,943	7,777,797	7,887,397	7,679,827
	Operations	1,692,792	1,780,844	1,189,729	66.81%	1,987,305	1,835,726	2,008,982	1,996,444	1,971,088
	Debt Service	-	-	663	N/A	884	-	-	-	25,356
	Capital Outlay	242,430	1,036,438	389,194	37.55%	893,387	282,578	447,253	447,253	369,600
	TOTAL	8,315,444	10,035,498	6,653,650	66.30%	9,646,995	9,757,247	10,234,032	10,131,094	10,045,871
SHERIFF - THREE FORKS LAW ENFORCEMENT	Personnel	393,136	308,718	241,133	78.11%	321,511	332,029	332,029	324,515	340,755
	Operations	42,975	54,795	38,649	70.53%	51,532	54,795	54,795	51,697	51,697
	Debt Service	-	-	56	N/A	-	-	-	-	-
	Capital Outlay	95,127	80,876	35,044	43.33%	80,876	91,332	91,332	91,332	91,332
	TOTAL	531,237	444,389	314,881	70.66%	453,918	478,156	478,156	467,544	483,784
SUPERINTENDENT OF SCHOOLS	Personnel	154,677	165,456	117,345	70.92%	156,460	171,863	171,863	171,183	171,183
	Operations	19,751	26,660	13,094	49.12%	17,459	27,254	27,254	26,004	26,004
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	174,428	192,116	130,439	67.90%	173,919	199,117	199,117	197,187	197,187
THREE FORKS AIRPORT	Personnel	6,711	7,071	7,465	105.57%	9,953	7,071	15,948	15,500	17,350
	Operations	27,458	46,458	24,073	51.82%	32,098	46,458	34,300	34,300	34,300
	Debt Service	-	-	1	N/A	1	-	-	-	-
	Capital Outlay	-	142,650	-	0.00%	142,650	286,625	286,625	286,625	285,065
	TOTAL	34,168	196,179	31,539	16.08%	184,702	340,154	336,871	336,425	336,715
TREASURER	Personnel	1,343,765	1,498,137	999,546	66.72%	1,332,728	1,480,943	1,472,787	1,457,214	1,457,214
	Operations	243,947	254,375	176,922	69.55%	235,895	256,596	323,506	277,308	277,306
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	1,587,712	1,752,512	1,176,467	67.13%	1,568,623	1,739,539	1,796,293	1,734,520	1,734,520

**DEPARTMENT SUMMARY LISTING
FY 2023 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ACTUAL	%	FY 2022 EST ACTUAL	FY 2023 START-UP	FY 2023 REQUEST	FY 2023 PRELIMINARY	FY 2023 FINAL
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	35,516,418	41,808,355	26,868,357	64.27%	35,803,319	44,799,759	44,193,857	43,010,544	43,034,854
	Operations	24,715,319	23,659,559	13,554,482	57.29%	20,001,620	23,321,719	29,186,118	28,704,880	29,061,759
	Debt Service	301,513	715,666	90,220	12.61%	686,902	705,237	722,179	677,529	747,535
	Capital Outlay	9,731,036	22,750,838	3,733,316	16.41%	12,091,453	20,407,896	22,542,165	22,129,104	23,768,373
	TOTAL	70,264,286	88,934,417	44,246,375	49.75%	68,583,294	89,230,611	96,644,319	94,522,057	96,612,521
BOND FUNDS	RID Revolving	40	881,486	-	0.00%	881,486	881,486	881,486	881,486	883,806
	Open Space	1,475,263	1,207,750	101,900	8.44%	1,207,750	1,207,750	1,207,750	1,207,750	1,213,600
	Detention Cntr.	2,287,550	2,308,800	317,075	13.73%	2,308,800	2,308,800	2,308,800	2,308,800	2,320,100
	TOTAL	3,762,853	4,398,036	418,975	9.53%	4,398,036	4,398,036	4,398,036	4,398,036	4,417,506
PARK SPACE	Personnel	36,686	77,627	19,721	25.41%	26,295	116,083	116,083	114,814	114,759
	Operations	79,524	273,869	46,582	17.01%	62,109	273,869	114,869	110,164	110,164
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	690,000	-	0.00%	690,000	550,000	550,000	710,000	800,000
	TOTAL	116,210	1,041,496	66,303	6.37%	778,405	939,952	780,952	934,978	1,024,923
OPEN SPACE ADMINISTRATION	Personnel	-	-	-	#DIV/0!	-	-	-	-	-
	Operations	40,477	16,830	96,709	574.63%	165,787.63	55,636	55,636	54,272	54,272
	Debt Service	-	-	-	0.00%	-	-	-	-	-
	Capital Outlay	757,000	3,526,236	1,103,097	31.28%	3,526,236	2,544,969	2,489,333	2,489,333	3,724,333
	TOTAL	797,477	3,543,066	1,199,806	33.88%	3,692,024	2,600,605	2,544,969	2,543,605	3,778,605
TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	35,553,105	41,885,982	26,888,078	64.19%	35,829,614	44,911,842	44,309,940	43,125,358	43,149,613
	Operations	24,835,320	23,950,258	13,697,774	57.19%	20,229,517	23,651,224	29,356,623	28,869,316	29,226,196
	Debt Service	4,064,365	5,113,702	509,195	9.96%	5,084,938	5,103,273	5,120,215	5,075,565	5,165,041
	Capital Outlay	10,488,036	26,967,074	4,836,413	47.89%	16,307,689	23,502,865	25,581,498	25,328,437	28,292,706
	TOTAL	74,940,826	97,917,015	45,931,460	46.91%	77,451,758	97,169,204	104,368,276	102,398,676	105,833,556
LOCAL WATER QUALITY DISTRICT	Personnel	230,145	285,217	176,694	61.95%	302,904	275,946	316,975	307,521	311,780
	Operations	70,776	97,652	44,767	45.84%	70,000	92,640	132,840	131,704	231,704
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	30,916	394,188	16,183	4.11%	394,188	378,153	378,153	378,153	133,807
	TOTAL	331,838	777,057	237,644	30.58%	767,092	746,739	827,968	817,378	677,091
JUNK VEHICLE SERVICE	Personnel	29,124	41,190	26,527	64.40%	41,190	39,040	39,040	59,030	59,030
	Operations	7,384	146,241	6,932	4.74%	146,241	146,241	146,241	145,328	145,328
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	75,000	9,590	12.79%	75,000	65,409	65,409	65,409	65,409
	TOTAL	36,508	262,431	43,049	16.40%	262,431	250,690	250,690	269,767	269,767
PUBLIC HEALTH - MTUPP & MAP (2836)	Personnel	37,191	99,923	64,890	64.94%	111,240	104,025	136,910	143,842	143,847
	Operations	14,365	41,686	10,220	24.52%	17,520	41,934	48,289	47,773	47,773
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	51,557	141,609	75,110	53.04%	128,760	145,959	185,199	191,615	191,620
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	133,600	115,900	50,954	43.96%	87,350	115,900	115,900	106,404	106,404
	Debt Service	39,991	39,992	39,991	100.00%	39,992	39,992	39,992	39,992	39,992
	Capital Outlay	60,253	1,240,948	-	0.00%	1,240,948	1,240,948	1,297,510	1,284,586	1,430,500
	TOTAL	233,844	1,396,840	90,945	6.51%	1,368,290	1,396,840	1,453,402	1,430,962	1,576,896
PAYMENT IN LIEU OF TAXES (PILT) (2900)	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	1,720,563	2,709,277	639,908	23.62%	1,696,154	2,119,058	2,527,246	2,695,966	2,748,748
	Debt Service	216,811	611,346	251,281	41.10%	611,346	611,346	611,346	241,346	538,176
	Capital Outlay	40,783	575,121	115,288	20.05%	216,000	584,405	1,065,789	663,693	1,096,483
	TOTAL	1,978,157	3,895,744	1,006,476	25.84%	2,723,501	3,314,809	4,204,381	3,601,005	4,383,407
FREEDOM FROM FEAR (2915)	Personnel	201,603	135,912	141,674	104.24%	242,869	137,070	137,070	135,792	135,792
	Operations	17,195	25,913	7,970	30.76%	13,663	25,933	25,933	22,494	22,494
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	218,798	161,825	149,644	92.47%	256,532	163,003	163,003	158,286	158,286
COPS GRANT (2916)	Personnel	116,504	247,690	105,990	42.76%	181,696	129,494	129,494	181,437	181,437
	Operations	2,383	-	1,375	N/A	1,375	-	-	-	-
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	118,887	247,690	107,364	43.35%	183,071	129,494	129,494	181,437	181,437
VICTIM WITNESS	Personnel	384,622	423,636	296,190	69.92%	507,754	440,982	440,982	440,150	440,150
	Operations	60,727	81,272	21,138	26.01%	36,236	81,553	61,553	59,571	59,571
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	4,590	-	0.00%	4,590	4,590	4,590	4,590	4,590
	TOTAL	445,350	509,498	317,328	62.26%	548,580	527,125	507,125	504,311	504,311
DUI TASK FORCE (2950)	Personnel	48,003	48,813	33,236	68.09%	56,976	50,725	50,725	49,855	49,855
	Operations	8,885	34,486	12,421	36.02%	21,293	34,656	31,996	31,604	31,604
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	87,589	-	0.00%	87,589	87,589	90,013	90,013	90,013
	TOTAL	56,888	170,888	45,657	26.72%	165,858	172,970	172,734	171,472	171,472

DEPARTMENT SUMMARY LISTING
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ACTUAL	%	FY 2022 EST ACTUAL	FY 2023 START-UP	FY 2023 REQUEST	FY 2023 PRELIMINARY	FY 2023 FINAL
CANCER PREVENTION SERVICES (2968)	Personnel	82,567	-	166,401	N/A	285,258	252,459	184,262	221,123	221,126
	Operations	20,977	-	21,641	N/A	37,098	70,440	84,276	82,866	82,868
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	75,000
	TOTAL	103,543	-	188,041	#DIV/0!	322,356	322,899	268,538	303,989	378,994
HEALTH PREPAREDNESS GRANT (2969)	Personnel	876,724	-	333,841	N/A	572,299	452,844	423,771	439,717	439,717
	Operations	236,823	455,871	40,633	8.91%	69,656	103,118	78,186	74,465	74,465
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	10,000	-	-	N/A	-	103,740	-	-	-
	TOTAL	1,123,547	455,871	374,474	82.14%	641,955	659,702	501,957	514,182	514,182
WOMEN, INFANT AND CHILDREN (WIC) (2971)	Personnel	287,698	322,282	225,767	70.05%	387,030	334,199	369,194	370,940	370,940
	Operations	84,335	107,870	33,987	31.51%	58,264	110,158	91,830	89,983	89,983
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	372,032	430,152	259,754	60.39%	445,293	444,357	461,024	460,923	460,923
MATERNAL & CHILD HEALTH (MCH) (2973)	Personnel	621,207	720,974	484,711	67.23%	830,933	747,505	621,827	650,180	658,857
	Operations	87,275	129,878	35,907	27.65%	61,555	130,820	124,457	118,502	129,828
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	708,481	850,852	520,618	81.19%	892,489	878,325	746,284	768,682	788,685
COMMUNICABLE DISEASE SERVICES (2976)	Personnel	198,319	273,250	484,476	177.30%	830,530	339,907	276,983	279,385	279,385
	Operations	321,346	360,300	532,754	147.86%	913,293	361,578	297,675	296,581	296,581
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	519,665	633,550	1,017,230	160.56%	1,743,823	701,485	574,658	575,966	575,966
FEDERAL HEALTH GRANTS (2979)	Personnel	-	-	-	N/A	-	-	-	-	-
	Operations	2,101	-	-	N/A	-	-	-	89,941	89,941
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	2,101	-	-	#DIV/0!	-	-	-	89,941	89,941
MISSOURI RIVER DRUG TASK FORCE (MRDTF) (2990)	Personnel	182,516	194,113	145,199	74.80%	248,913	198,345	198,345	189,141	190,129
	Operations	210,821	229,376	179,869	78.42%	308,347	49,098	49,098	48,758	48,758
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	393,337	423,489	325,069	76.76%	557,261	247,443	247,443	237,899	238,887
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	-	-	138,156	N/A	138,156	189,162	389,004	251,023	251,030
	Operations	2,356,279	25,679,910	2,629,740	10.24%	4,508,126	25,490,748	25,097,748	33,708,937	32,903,042
	Debt Service	-	-	-	N/A	-	-	-	-	-
	Capital Outlay	-	-	-	N/A	-	-	-	-	-
	TOTAL	2,356,279	25,679,910	2,767,896	10.78%	4,646,282	25,679,910	25,486,752	33,959,960	33,154,072
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	3,296,223	2,793,000	2,823,751	101.10%	4,737,749	3,691,703	3,714,582	3,719,136	3,733,077
	Operations	5,355,834	30,215,631	4,270,216	14.13%	8,246,171	28,973,876	28,913,469	37,750,877	37,109,089
	Debt Service	256,802	651,338	291,272	44.72%	651,338	651,338	651,338	281,338	578,168
	Capital Outlay	141,953	2,377,436	141,061	5.83%	2,018,315	2,464,834	2,901,464	2,486,424	2,895,602
	TOTAL	9,050,813	36,037,406	7,526,299	20.88%	15,653,573	35,781,751	36,180,853	44,237,775	44,315,936
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	1,375,423	1,691,211	1,090,754	64.50%	1,454,338	1,808,694	1,976,337	1,926,480	1,927,190
	Operations	2,192,625	3,094,385	1,668,121	53.01%	2,224,161	3,094,385	3,374,085	3,362,345	3,362,345
	Debt Service	-	15,953	11,192	70.16%	11,192	15,953	35,849	35,849	35,849
	Capital Outlay	1,161,903	23,508,634	64,113	0.27%	23,521,705	22,723,987	23,308,101	18,228,101	18,219,101
	TOTAL	4,729,951	28,310,183	2,834,179	10.01%	27,211,396	27,643,019	28,694,372	23,552,755	23,544,485
WEST YELLOWSTONE HEBGIN BASIN REFUSE DISTRICT	Personnel	270,440	365,316	197,710	54.12%	338,932	388,721	390,347	373,072	367,131
	Operations	544,958	961,724	368,917	38.36%	632,429	961,724	938,218	937,998	906,995
	Debt Service	-	-	-	0.00%	-	-	-	-	-
	Capital Outlay	147,563	682,776	42,604	6.24%	682,776	522,149	522,149	522,149	522,149
	TOTAL	962,961	2,009,816	609,231	30.31%	1,654,136	1,872,594	1,850,714	1,833,219	1,796,275
OPERATIONS & PROCUREMENT	Personnel	688,161	725,824	500,689	68.98%	858,325	725,824	757,461	736,049	736,049
	Operations	1,217,706	1,369,137	907,467	66.28%	1,555,659	1,369,137	1,406,087	1,438,713	1,438,713
	Debt Service	-	17,413	13,779	78.13%	23,621	17,413	17,413	17,413	17,413
	Capital Outlay	-	847,823	-	0.00%	847,823	847,823	785,323	808,254	808,254
	TOTAL	1,905,868	2,960,197	1,421,936	48.04%	3,282,428	2,960,197	2,966,284	3,000,429	3,000,429
OTHER INTER-DEPARTMENTAL FUNDS	Personnel	-	-	42,412	N/A	-	-	-	-	-
	Operations	6,237,620	11,260,574	6,197,420	55.04%	10,624,148	11,260,574	10,554,283	11,464,012	11,499,276
	Debt Service	-	-	-	0.00%	-	-	-	-	-
	Capital Outlay	40,390	-	16,900	N/A	52,976	-	-	-	-
	TOTAL	6,278,009	11,260,574	6,256,732	55.56%	10,677,124	11,260,574	10,554,283	11,464,012	11,499,276
ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	2,334,024	2,782,351	1,831,566	65.83%	2,651,595	1,114,545	3,124,145	3,035,581	3,030,370
	Operations	10,192,910	16,685,820	9,141,925	54.79%	15,036,396	13,659,144	16,272,673	17,203,067	17,207,331
	Debt Service	-	33,366	24,971	149.28%	34,813	17,413	53,262	53,262	53,262
	Capital Outlay	1,349,855	25,039,233	123,617	0.48%	25,105,280	1,499,916	24,615,573	19,558,504	19,549,504
	TOTAL	13,876,790	44,540,770	11,122,078	24.97%	42,828,084	16,291,018	44,065,653	39,850,414	39,840,467

DEPARTMENT SUMMARY LISTING
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2022 ACTUAL	%	FY 2022 EST ACTUAL	FY 2023 START-UP	FY 2023 REQUEST	FY 2023 PRELIMINARY	FY 2023 FINAL
FIRE DISTRICTS / FIRE SERVICE AREAS										
CENTRAL VALLEY	Personnel	3,188,130	4,366,136	3,398,810		5,826,532	4,366,136	5,935,439	5,935,439	5,190,933
	Operations	814,754	1,179,000	917,790		1,573,355	1,179,000	1,683,701	1,683,701	1,492,330
	Debt Service	-	-	-		-	-	-	-	-
	Capital Outlay	2,906,097	4,522,801	3,520,766		6,035,599	4,522,801	5,697,696	5,697,696	4,598,484
	TOTAL	6,910,981	10,067,937	7,837,367	77.84%	13,435,486	10,067,937	13,316,836	13,316,836	11,281,747
HYALITE FIRE	Personnel	208,245	572,152	182,807		313,383	572,152	639,000	639,000	639,000
	Operations	277,566	486,500	155,440		266,469	486,500	534,500	534,500	536,900
	Debt Service	140,104	222,028	70,940		121,611	222,028	221,490	221,490	221,490
	Capital Outlay	1,252,105	2,207,502	705,314		1,209,109	2,207,502	2,111,768	2,111,768	2,887,267
	TOTAL	1,878,020	3,488,182	1,114,500	31.95%	1,910,572	3,488,182	3,506,758	3,506,758	4,284,657
BIG SKY	Personnel	4,031,601	3,957,337	3,292,544		5,644,362	3,957,337	4,001,278	4,001,278	4,001,278
	Operations	707,814	709,500	590,311		1,011,962	709,500	906,750	906,750	906,750
	Debt Service	86,436	90,000	74,881		128,367	90,000	98,674	98,674	98,674
	Capital Outlay	288,120	1,035,000	861,130		1,476,224	1,035,000	1,355,000	1,355,000	6,492,939
	TOTAL	5,113,971	5,791,837	4,818,867	83.20%	8,260,915	5,791,837	6,361,702	6,361,702	11,499,641
GALLATIN RIVER RANCH	Personnel	-	-	-		-	-	-	-	-
	Operations	26,953	90,671	39,662		67,992	90,671	90,000	90,000	90,000
	Debt Service	11,314	34,329	15,016		25,743	34,329	35,000	35,000	35,000
	Capital Outlay	60,678	300,000	131,228		224,963	300,000	180,000	180,000	180,000
	TOTAL	98,945	425,000	185,907	43.74%	318,698	425,000	305,000	305,000	305,000
HEBGEN BASIN	Personnel	1,198,712	1,378,000	512,185		878,031	1,378,000	1,387,100	1,387,100	1,387,100
	Operations	395,242	582,400	216,470		371,092	582,400	687,250	687,250	687,250
	Debt Service	-	-	-		-	-	-	-	-
	Capital Outlay	949,716	1,127,998	419,262		718,735	1,127,998	1,197,981	1,197,981	1,197,981
	TOTAL	2,543,671	3,088,398	1,147,917	37.17%	1,967,858	3,088,398	3,272,331	3,272,331	3,272,331
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	-	-	-		-	-	-	-	-
	Operations	2,303,906	10,337,959	1,316,778		2,257,334	10,337,959	5,479,348	5,479,348	6,142,723
	Debt Service	-	-	-		-	-	-	-	-
	Capital Outlay	-	-	-		-	-	-	-	-
	TOTAL	2,303,906	10,337,959	1,316,778	12.74%	2,257,334	10,337,959	5,479,348	5,479,348	6,142,723
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	8,626,689	10,273,625	7,386,346		12,662,308	10,273,625	11,962,817	11,962,817	11,218,311
	Operations	4,526,234	13,386,030	3,236,452		5,548,204	13,386,030	9,381,549	9,381,549	9,855,953
	Debt Service	237,854	346,357	160,837		275,721	346,357	355,164	355,164	355,164
	Capital Outlay	5,458,716	9,193,301	5,637,701		9,664,629	9,193,301	10,542,445	10,542,445	15,356,671
	TOTAL	18,849,493	33,199,313	16,421,336	49.46%	28,150,862	33,199,313	32,241,975	32,241,975	36,786,099
MOSQUITO CONTROL SERVICES	Personnel	33,589	77,627	23,565	30.36%	40,397	77,627	50,635	52,240	52,363
	Operations	39,715	99,750	28,038	28.11%	48,065	99,750	99,750	99,484	83,206
	Debt Service	-	-	100	N/A	171	-	-	-	-
	Capital Outlay	-	163,125	-	0.00%	-	163,125	115,252	115,252	135,252
	TOTAL	73,304	340,502	51,703	15.18%	88,634	340,502	265,637	266,976	270,821
CONSERVATION DISTRICTS	Personnel	97,479	132,000	67,174		115,156	132,000	132,000	132,000	158,000
	Operations	137,050	220,739	112,333		192,571	220,739	220,739	220,739	823,527
	Capital Outlay	176,376	60,113	30,591		52,442	60,113	60,113	60,113	25,000
	TOTAL	410,905	412,852	210,098	50.89%	360,168	412,852	412,852	412,852	1,006,527
CEMETERY DISTRICTS	Personnel	-	-	-		-	-	-	-	-
	Operations	97,513	438,782	126,231		216,395	438,782	438,782	438,782	447,831
	Capital Outlay	-	-	-		-	-	-	-	-
	TOTAL	97,513	438,782	126,231	28.77%	216,395	438,782	438,782	438,782	447,831
WATER & SEWER DISTRICTS	Personnel	-	-	-		-	-	-	-	-
	Operations	2,359,119	1,379,056	1,573,569		2,697,548	1,379,056	1,379,056	1,379,056	2,977,050
	Capital Outlay	-	-	-		-	-	-	-	-
	TOTAL	2,359,119	4,044,204	1,573,569	38.91%	2,697,548	4,044,204	1,573,569	0	2,977,050
OTHER DISTRICTS	Personnel	-	-	-		-	-	-	-	-
	Operations	2,401,584	905,786	2,675,127		4,585,932	905,786	905,786	905,786	871,392
	Capital Outlay	314,451	-	-		-	-	-	-	-
	TOTAL	2,716,035	905,786	2,675,127	295.34%	4,585,932	905,786	905,786	905,786	871,392
TOTAL - OTHER DISTRICTS	Personnel	131,068	209,627	90,739	43.29%	155,553	209,627	182,635	184,240	210,363
	Operations	5,034,981	3,044,113	4,515,298	148.33%	7,740,510	3,044,113	3,044,113	3,043,847	5,203,006
	Debt Service	-	-	100	0.00%	171	-	-	-	-
	Capital Outlay	490,827	223,238	30,591	13.70%	52,442	223,238	175,365	175,365	160,252
	TOTAL	5,656,877	3,476,978	4,636,728	133.36%	7,948,677	3,476,978	3,402,113	3,403,452	5,573,621
CAPITAL PROJECT RID MAINTENANCE BOND	Capital Outlay	1,596,081	2,396,061	354,488	14.79%	607,693	2,396,061	2,396,061	2,911,009	2,511,009
	Operations	1,113,861	9,044,384	1,556,218	17.21%	2,667,802	9,044,384	9,044,384	9,044,384	8,885,726
	Debt Service	683,571	855,442	-	0.00%	-	855,442	855,442	855,443	983,568
	TOTAL	3,393,513	12,295,887	1,910,706	15.54%	3,275,496	12,295,887	12,295,887	12,810,836	12,380,303
TOTAL EXPENSES	Personnel	49,941,109	57,944,585	39,020,480	67.34%	56,036,818	60,201,342	63,294,119	62,027,132	61,341,734
	Operations	51,059,141	96,326,236	36,417,883	37.81%	59,468,601	91,758,771	96,012,810	105,293,041	107,487,301
	Debt Service	5,242,592	7,000,205	986,375	14.09%	6,046,982	6,973,823	7,035,421	6,620,772	7,135,203
	Capital Outlay	19,525,469	66,196,343	11,123,870	16.80%	53,756,049	39,280,215	66,212,406	61,002,183	68,765,744
	TOTAL	125,768,311	227,467,369	87,548,608	38.49%	175,308,450	198,214,151	232,554,756	234,943,128	244,729,982

FY 2023 FINAL BUDGET CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
1000-205-41-410580-000-400940-	General Fund - ITS	Capital Exp Mach & Equip - Network Infrastructure - FY22 Rollover	5,508
1000-211-41-410340-000-400905-	General Fund - Justice Court	Capital Reserve	5,000
1000-218-41-410510-000-400905-	General Fund - Finance Budget	Capital Reserve	2,813
1000-285-42-420350-000-400905-	GF - Court Services	Capital Reserve - Reentry Facility Reserves	29,148
1000-308-43-430243-000-400905-	General Fund - Bridge	Capital Reserve	1,270,673
1000-308-43-430243-000-400940-	General Fund - Bridge	Capital Exp Mach & Equip - UTV/Toolcat for Monforton Path (NTP)	70,000
1000-340-43-430300-000-400905-	GF - Three Forks Airport	Capital Reserve	285,065
1000-900-41-410130-000-400915-	General Fund Miscellaneous	Intangibles - Munis Project - FY22 Rollover	0
		Digital Signature Software - FY22 Rollover	30,000
		Payroll Software - FY22 Rollover	128,394
2110-307-43-430240-000-400905-	Road - Road & Street Maint	Capital Reserve	2,100,000
2110-307-43-430240-000-400910-	Road - Road & Street Maint	Land - Gravel Pit - FY22 Rollover	825,000
2110-307-43-430240-000-400915-	Road - Road & Street Maint	Intangibles - Pavement Maintenance Software	35,000
2110-307-43-430240-000-400940-	Road - Road & Street Maint.	Capital Exp Machinery & Equip - Sander - FY22 Rollover	25,000
		Bedliners - FY22 Rollover	52,508
		Boiler Control	25,000
		Truck Mounted Auger	35,000
		Plow Sander Cartridge	60,000
		Forklift	25,000
2140-320-43-431100-000-400905-	Noxious Weed	Capital Reserve	38,902
2160-330-46-460200-000-400905-	Fair	Capital Reserve	500,000
2160-330-46-460200-000-400920-	Fair	Building Improvements	0
2160-330-46-460200-000-400930-	Fair	Other Improvements - West Annex RV Electric Upgrade	50,000
2160-330-46-460200-000-400940-	Fair	Capital Exp Mach & Equip - Riding Scrubber	23,000
2200-000-44-440700-000-400940-	Mosquito District - Three Rivers	Capital Exp Mach & Equip - 3/4 Ton Pickup	45,000
2200-000-44-440700-000-400940-	Mosquito District - Three Rivers	Capital Exp Mach & Equip - Fogger	30,000
2210-910-46-460430-000-400905-	Parks	Capital Reserve	90,000
2210-910-46-460431-000-400905-	Parks - Admin	Capital Reserve	710,000
2220-910-46-460100-000-400905-	Library Fund	Capital Reserve - Belgrade	32,651
		Capital Reserve - Bozeman	161,185
		Capital Reserve - Manhattan	4,481
		Capital Reserve - Three Forks	559
		Capital Reserve - West Yellowstone	4,024
2255-420-48-480010-000-400905-	Open Space - Conservation	Capital Reserve	3,724,333
2270-217-44-440160-000-400915-	EHS	Intangibles - EHS Online Application Platform - FY22 Rollover	5,000
2270-221-44-440110-000-400905-	Public Health Administration	Capital Reserve	106,269
2270-221-44-440110-000-400920-	Public Health Administration	Building Improvements - EHS Lobby Renovation - FY22 Rollover	14,990
2300-209-42-420100-000-400905-	Sheriff - Law Enforcement	Capital Reserve	180,494
2300-209-42-420100-000-400920-	Sheriff - Law Enforcement	Building Improvements - WY Interview Room - FY22 Rollover	31,841
2300-209-42-420100-000-400940-	Sheriff - Law Enforcement	Capital Exp Mach & Equip - SO Vehicles - FY22 Rollover	17,739
2300-209-42-420111-000-400905-	Sheriff - Big Sky	Capital Reserve	71,900
2300-209-42-420111-000-400940-	Sheriff - Big Sky	Capital Exp Mach & Equip - Big Sky Vehicle - FY22 Rollover	67,626
		Big Sky Vehicle	
2300-250-42-420170-000-400940-	Dispatch - Records	Cap Exp-Machinery & Equipment - Desk Furniture - FY22 Rollover	80,000
2300-250-42-420750-000-400905-	Dispatch - Central Emergency	Capital Reserve	1,000,000
2300-250-42-420750-000-400940-	Dispatch - Central Emergency	Capital Exp Mach & Equip - Radio Contingency - FY22 Rollover	537,995
2300-254-42-420600-000-400905-	Emergency Services	Capital Reserve - FY22 Rollover	56,810
2300-258-42-420740-000-400905-	Sheriff - Search & Rescue	Capital Reserves	1,611,268
2300-258-42-420740-000-400920-	Sheriff - Search & Rescue	Building Imp - Master Site Plan SAR Building - FY22 Rollover	359,879
2300-258-42-420740-000-400940-	Sheriff - Search & Rescue	Capital Exp Mach & Equip - Snowmobile	16,000
		Capital Exp Mach & Equip - Snowbulance	9,000
		Capital Exp Mach & Equip - Side by Side and TRAX - FY22 Rollover	12,000
		Capital Exp Mach & Equip - Trailer - FY22 Rollover	6,000
		Capital Exp Mach & Equip - Trailers	15,000
		Capital Exp Mach & Equip - Off Road Vehicles	60,000
		Capital Exp Mach & Equip - Truck Replacement	50,000
		Capital Exp Mach & Equip - Drone HR Daytime Screen	10,000
2300-355-42-420112-000-400905-	Sheriff - Three Forks	Capital Reserve - Vehicle	24,876
2300-355-42-420112-000-400940-	Sheriff - Three Forks	Capital Exp Mach & Equip - Vehicle Purchase - FY22 Rollover	66,456
2300-360-42-420230-000-400905-	Sheriff - Detention Center - Prisoners	Capital Reserve	100,000
2300-360-42-420230-000-400920-	Sheriff - Detention Center - Prisoners	Building Improvements - Loading Dock	15,000
2300-360-42-420231-000-400915-	Sheriff - Detention Center - Prisoner Care	Intangibles - Emerg Med Records Part 1 FY22 - Rollover	8,581
2300-365-42-420230-000-400905-	Sheriff - Detention Center - Commissary	Capital Reserve	177,873
2393-202-41-410900-000-400905-	Clerk & Recorder - Records Preservation	Capital Reserve	104,722
2393-202-41-410900-000-400915-	Clerk & Recorder - Records Preservation	Intangibles - Tyler Self Service Records Pres - FY22 Rollover	25,000
2393-202-41-410900-000-400940-	Clerk & Recorder - Records Preservation	Capital Exp Mach & Equip - Audio Video Comm Room Upgrade FY22	209,300
2790-850-44-440162-000-400905-	Local Water Quality	Capital Reserve	127,907
2790-850-44-440162-000-400940-	Local Water Quality	Capital Exp Mach & Equip - Water Filtration System	5,700
2830-307-43-430830-000-400930-	Road - Junk Vehicle	Other Improvements - Vehicle Pit Fence - FY22 Rollover	65,409
2850-250-42-420750-000-400905-	Joint Dispatch Svcs - State 911 Grant	Capital Reserve	2,200,000

FY 2023 FINAL BUDGET CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
2850-250-42-420750-000-400915-	Joint Dispatch Svcs - State 911 Grant	Intangibles - Cisco ASR Router	7,500
2850-250-42-420750-000-400940-	Joint Dispatch Svcs - State 911 Grant	Capital Exp Mach & Equip - Console Furn 911 - FY22 Rollover	175,000
		Console Furniture 911 Backup Center - FY22 Rollover	55,000
		ECC Storage	16,000
		Voice Paging Solution	27,000
		Cisco Network Switches - FY22 Rollover	0
2870-209-42-420148-000-400940-	Sheriff - Crime Control	Capital Exp Mach & Equip - Mobile Crisis Resp. Vehicle FY22 Roll	0
2900-201-41-410100-000-400915-	PILT - Commissioners	Intangibles - Middle Creek EWS Upgrade	15,000
2900-205-41-410580-000-400940-	PILT - ITS	Capital Exp Mach & Equip - Network Switches - FY22 Rollover	20,712
2900-218-41-410555-000-400920-	PILT - Finance	Building Improvements - Undesignated Cap Res - FY22 Rollover	963,693
2900-218-41-410555-000-400940-	PILT - Finance	Capital Exp Mach & Equip - Justice Court - Audio/Video Upgrade FY22	12,078
2900-900-41-411200-000-400930-	Misc Department - Gen Facility Admin	Other Improvements - Monfortan Path Surface Overlay	85,000
2917-210-41-410370-000-400905-	Attorney - Victim Witness	Capital Reserve	4,590
2950-350-42-420100-000-400905-	DUI Task Force	Capital Reserve	90,013
2968-216-44-440100-000-400905-	Public Health Nurses - Cancer Prevention	Capital Reserve	75,000
2969-221-44-440111-000-400905-	Public Health Admin - Emergency Prepare	Capital Reserve	103,740
2987-219-43-430230-000-400905-	Grant Administrator - ARPA	Capital Reserve	18,372,395
2987-219-43-430230-000-400920-	Grant Administrator - ARPA	Rest Home Development	2,000,000
4010-201-41-410100-000-400513-	Commissioners - General	Liability Insurance Allocated - FY22 Rollover	38,190
4010-201-41-410100-000-400590-	Commissioners - General	Administrative Fixed Costs - FY22 Rollover	36,032
4010-201-41-411240-000-400905-	Commissioners - Courthouse Capital	Capital Reserve - Bldg Replacement Fund - FY22 Rollover	837,253
4010-201-41-411240-000-400910-	Commissioners - Courthouse Capital	Land Reserve - Land Dvpmnt (RH/Daycare)FY22 - Rollover	186,713
4010-201-41-411240-000-400910-	Commissioners - Courthouse Capital	Land Reserve - Rest Home Development	80,000
4010-201-41-411240-000-400910-	Commissioners - Courthouse Capital	Land Reserve - Daycare Facility	90,000
4010-201-41-411240-000-400920-	Commissioners - Courthouse Capital	Building Improvements - Courthouse Doors Access Control	30,000
4010-201-41-411240-000-400920-	Commissioners - Courthouse Capital	Building Improvements - Courts Building Project	1,100,000
4010-201-41-411242-000-400920-	Commissioners - Annex Fax Maint.	Building Improvements - FY22 Rollover \$344,846	356,846
4010-201-41-411243-000-400235-	Commissioners - CORE	CORE - Equipment - Fleet Request	90,000
4010-201-41-411243-000-400940-	Commissioners - CORE - Sheriff	Capital Exp Mach & Equip - FY23 Allocation	694,414
4010-201-41-411243-000-400940-	Commissioners - CORE - Park / Recreation	Capital Exp Mach & Equip - FY23 Allocation	82,150
4010-201-41-411243-000-400940-	Commissioners - CORE - Fair	Capital Exp Mach & Equip	0
4010-201-41-411243-000-400940-	Commissioners - CORE - Emergency Mgmnt	Capital Exp Mach & Equip - Fire Wildland Unit Engine Replacement	70,000
		Capital Exp Mach & Equip - Fire Wild Land Unit Trk 2017- FY22 RO	13,111
4010-201-41-411243-000-400940-	Commissioners - CORE - Road	Capital Exp Mach & Equip - Snow Plow	270,000
		Capital Exp Mach & Equip - Loader 6 Yard	325,000
		Capital Exp Mach & Equip - (6) Pickup w/Fuel Tank @ 58250 (Lease)	49,500
		Capital Exp Mach & Equip - 6 Way Dozer (Funded from Trade In)	0
		Capital Exp Mach & Equip - Road Reserve	171,313
4010-201-41-411243-000-400940-	Commissioners - CORE - Motor Pool	Capital Exp Mach & Equip - FY22 Rollover	65,000
4010-201-41-411243-000-400940-	Commissioners - CORE - Noxious Weed	Capital Exp Mach & Equip - FY22 Rollover	30,000
4010-201-41-411245-000-400920-	Commissioners - Storage Facility	Building Improvements - Backup Generator - FY22 Rollover	15,000
4010-201-41-411246-000-400905-	Commissioners - Fac. Maint L&J New	Capital Reserve	142,542
4010-201-42-420101-000-400920-	Commissioners - Law Enforcement Bldg	Building Improvements	0
		Sheriff's Bldgs - Reno Zero Inn + 1 Bldg Laura Louise Ln FY22	352,070
4010-201-42-420204-000-400940-	Commissioners - Detention Center	Capital Exp Mach & Equip - Heat Exchangers - Jail - FY22 Rollover	185,529
		DC Phase III Camera Project - FY22 Rollover	60,103
4010-201-42-420750-000-400910-	Commissioner - Central Emergency Dispatch	Land - Detention Expansion - FY22 Rollover	1,589,032
4010-201-42-420750-000-400920-	Commissioner - Central Emergency Dispatch	Building Improvements - FY22 Rollover	7,149
4010-307-43-430230-000-400350-	Road - Capital Project	Transportation Grant Consulting	80,000
4010-307-43-430230-000-400905-	Road - Capital Project	Capital Reserve - Transportation Improvements - FY22 Rollover	2,620,000
4010-308-43-430243-000-400905-	Bridge - Capital Project	Capital Reserve - Bridge Replacement Program - FY22 Rollover	2,543,384
4010-330-46-460200-000-400930-	Fair Admin - Capital Project	Other Improvements - Surface Treatments - FY22 Rollover	79,816
		Surface Treatments - FY22 Barn Road - Rollover	81,538
		Surface Treatments - Grand Rd - FY22 Rollover	320,000
		Surface Treatments - FY23 Allocation	100,000
		Surface Treatment - Barn Road	0
		Upgrade RV Electric - West Annex	0
4010-340-43-430330-000-400930-	Three Forks Airport - Runways - Capital Project	Other Imp - GA PROGREBA AIRFIELD PAVE PH2 - FY22 Rollover	398,556
4340-219-46-460430-000-400930-	Grant Administrator - Open Space Bond Program	Other Imp - Open Space Construct Maint Bldg - FY22 Rollover	282,168
4340-420-48-480100-000-400910-	Open Space - Bond Program	Land - Conservation Easement - FY22 Rollover	882,542
4331-307-43-430830-000-400905-	Road - Junk Vehicle - Capital Improvement	Capital Reserve	200,000
4350-308-43-430210-000-400930-	Bridge - TSEP Construction	Other Improvements - Meridian Bridge - FY22 Rollover	1,053,133
5411-380-43-430800-000-400905-	Solid Waste - Admin	Capital Reserve - Closure FY22 Rollover	3,214,058
5411-380-43-430800-000-400915-	Solid Waste - Admin	Intangibles - Waste Software	80,000
5411-381-43-430800-000-400905-	Solid Waste - Operations	Capital Reserve	9,794,043
5411-381-43-430800-000-400930-	Solid Waste - Operations	Other Improvements - Transfer Station Project	400,000
		Other Improvements - Class 4 /Cell 2 Final Closure	754,000
		Other Improvements - Cell 5 Design	75,000
		Other Improvements - Cell 5 Construction	2,937,000
		Other Improvements - Perimeter Fence	300,000

FY 2023 FINAL BUDGET CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
ACCOUNT STRING	DEPARTMENT	DESCRIPTION	AMOUNT
5411-381-43-430800-000-400940-	Solid Waste - Operations	Capital Exp M & E - Off Road Articulated Water Truck	525,000
5411-382-43-430800-000-400940-	Solid Waste - Shop	Capital Exp Mach & Equip - Torque Multiplier	10,000
		Ripper Attachment 850L	25,000
5411-385-43-430890-000-400940-	Solid Waste - Waste Diversion	Capital Exp Mach & Equip - Recycling Bins - FY22 Rollover	30,000
5411-386-43-430800-000-400930-	Solid Waste - Bozeman Site	Other Improvements	75,000
5412-380-43-430830-000-400905-	WY Solid Waste - Compost	Capital Reserves	316,754
5412-380-43-430840-000-400905-	WY Solid Waste Transfer	Capital Reserve	205,395
6010-209-42-420142-000-400940-	Sheriff - Motor Pool	Capital Exp Mach & Equip - Replacement Vehicle - FY22 Rollover	25,000
6010-300-50-500190-000-400905-	County Administrator - Motor Pool	Capital Reserve	17,528
6070-310-41-411210-000-400905-	Facilities - Central Maintenance	Capital Reserves	808,254
6110-201-41-410100-000-400905-	Commissioners - Copier Reserve	Capital Reserve	21,184
6110-203-41-410540-000-400905-	Treasurer - Copier Reserve	Capital Reserve	9,582
6110-209-42-420210-000-400905-	Sheriff - Copier Reserve	Capital Reserve	19,100
6110-211-41-410340-000-400905-	Justice Court - Copier Reserve	Capital Reserve	15,413
6110-214-41-410551-000-400905-	Human Resources - Copier Reserve	Capital Reserve	17,272
6110-216-44-440110-000-400905-	Public Health Nurses - HHS - Copier Reserve	Capital Reserve	14,473
6110-217-44-440160-000-400905-	EHS - Copier Reserve	Capital Reserve	12,501
6110-218-41-410550-000-400940-	Finance - Accounting - Copier Reserve	Capital Reserve	(2,441)
6110-225-41-411800-000-400905-	GIS - Copier Reserve	Capital Reserve	(2,219)
6110-285-42-420140-000-400905-	Court Services - Copier Reserve	Capital Reserve	(553)
6110-290-41-410331-000-400905-	Clerk of Dist Court - Copier Reserve	Capital Reserve	9,481
6110-295-47-470260-000-400905-	Planning - Copier Reserve	Capital Reserve	53,350
6110-330-46-460200-000-400905-	Fair - Copier Reserve	Capital Reserve	39,801
6110-850-44-440162-000-400905-	LWQD - Copier Reserve	Capital Reserve	(4,006)
TOTAL CAPITAL PROJECTS			75,299,653

RESOLUTION NO. 2022 - 118

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2023 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 MACFARLANE and seconded by Commissioner BROWN; 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 12th, July 19th, July 26th, and August 2nd on the Preliminary Budget and on August 30th 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 \$2,660,243 for County tax funds (mills will increase by 2.07). This includes \$808,309, for County Operations (mills decrease 0.51), Road/Library taxes increase by \$314,127 (mills increase by 0.5), Parks and Open Space \$66,841 (mills remain 4.5), taxes for Bond payments increase by \$475,007 (mills decreased by 1.96), Permissive Sheriff's Retirement System (SRS) Levy increases \$475,007 (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 2023 at \$451,904 per mill, an increase of \$14,853 (3.4%), inclusive of \$16,938 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 30th, 2022; and,

WHEREAS, a public hearing on August 30th 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 30th, 2022; and,

WHEREAS, a public hearing on August 30th 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 30th, 2022; 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 30th day of August, 2022

Gallatin County
Board of Commissioners


Joe Skinner, Chairman

ATTEST:


Eric Semerad, Clerk & Recorder

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
County-Wide Operating Funds												
1000	General	23,558,111	2,868,246	12.18%	26,426,357	9,124,982	10,071,855	7,159,520	451,904	15.84		16.85
2140	Noxious Weed	456,339	91,364	20.02%	547,703	180,788	366,915	-	451,904	-		-
2160	Fair	2,882,142	956,187	33.18%	3,838,329	1,338,009	1,931,245	569,074	451,904	1.26		1.19
2270	City/County Health	3,073,002	833,410	27.12%	3,906,412	1,143,012	1,123,260	1,640,140	451,904	3.63		3.83
2300	Public Safety	29,208,534	2,732,405	9.35%	31,940,939	7,073,421	8,022,048	16,801,470	451,904	37.18		36.99
4010	County Capital Projects	13,652,840	1,449,396	10.62%	15,102,236	10,056,378	1,484,452	3,561,406	451,904	7.88		7.32
5120	Rest Home	7,885,326	220,875	2.80%	8,106,201	301,733	6,214,384	1,590,084	451,904	3.52		3.64
subtotal Operating Funds		80,716,294	9,151,883	11.34%	89,868,177	29,218,323	29,214,160	31,321,694	-	69.31	74.07	69.82
FINAL BUDGET - 2022		74,958,779	8,882,223	11.85%	83,841,002	28,126,865	23,865,128	30,513,388	-	69.82	72.87	78.97
Change from FY 2022		5,757,515	269,660		6,027,175		5,349,032	868,306	2.65%	(0.51)		
County Rural Operating Funds												
2110	Road	8,854,870	2,885,339	32.58%	11,740,209	9,017,974	1,316,620	4,321,251	251,913	17.15		16.76
2220	Library	1,465,188	441,889	30.16%	1,907,077	613,155	79,700	1,214,222	251,913	4.82		4.71
2260	County Emergency	6,325	1,175	18.58%	7,500	7,500	-	-	251,913	-		-
subtotal Rural Operating Funds		10,326,382	3,328,403	32.23%	13,654,786	9,638,629	1,396,320	5,535,473	-	21.97	21.98	21.47
FINAL BUDGET - 2022		10,285,686	2,902,598	28.27%	13,188,284	6,903,021	1,044,162	5,221,346	-	21.47	21.47	24.53
Change from FY 2022		60,696	425,805		486,502	2,735,608	352,158	314,127	6.02%	0.50	0.01	-0.14
SUBTOTAL MILLED FUNDS		91,042,676	12,480,286	13.71%	103,522,963	38,856,953	30,610,480	36,857,167	-	91.28	96.05	91.29
Permissive / Bond - Exempt Funds												
2372	Permissive Medical Levy	5,314,444	79,745	1.50%	5,394,189	72,245	7,500	5,314,444	451,904	11.76		8.22
2373	Permissive SRS Levy	255,401	-	N/A	255,401	-	-	255,401	451,904	0.57		0.07
2210	Parks	1,024,923	305,797	29.84%	1,330,720	820,763	194,005	225,952	451,904	0.50		0.50
2255	Open Space Operations	3,778,605	1,194,913	31.62%	4,973,518	3,119,902	46,000	1,807,616	451,904	4.00		4.00
3400	Rural Revolving	883,806	275,000	31.12%	1,158,806	1,152,806	6,000	-	451,904	-		-
3040	Open Space Bonds	1,213,600	400,000	32.96%	1,613,600	567,597	3,100	1,042,903	452,543	2.30		3.74
3050	Detention Center Bond	2,320,100	120,000	5.17%	2,440,100	124,371	5,000	2,310,729	451,904	5.11		5.63
subtotal Exempt Funds		14,790,880	2,375,455	16.06%	17,166,334	5,857,683	261,605	10,957,045	-	24.24	24.24	22.16
Change from FY 2022		3,311,934	806,093		4,118,026	1,394,222	(26,003)	1,537,811	20.41%	1.00	2.42	(1.08)
SUBTOTAL COUNTY TAX FUNDS		105,833,556	14,855,741	14.04%	120,689,297	44,714,636	30,872,085	47,814,212	-	115.52	120.29	113.45
FY 2022 BUDGET		97,917,016	13,704,512	14.00%	111,621,528	39,666,806	25,214,044	45,153,969	-	113.45	121.22	126.16
Change from FY 2022		7,916,540	1,151,229	0.04%	9,067,769	5,047,830	5,658,041	2,650,243	5.89%	2.07		(12.71)
Maximum taxes allowed		1,673,618.97	Operating Funds:	% Not Levied	Max. Taxes	Taxes Not Levied	County Taxable Valuation	Mill Value	% Change	Mills Available		
			Rural Funds	5.43%	33,472,379.48	2,150,685.48	Rural Taxable Valuation	451,904	3.40%	4.76	437,051	
			Voted Levy	-0.02%	5,534,536	(937)	Voted Levy	251,913	3.59%	(0.00)	243,193	
			Permissive Levies	0.00%	2,033,568	-	Permissive Medical Levy	451,904	0.00%	-	437,051	
			Bonds	0.04%	5,571,978	2,133	Open Space Bonds	451,904	3.40%	0.00	437,051	
				0.00%	3,353,632	-		452,543	23.98%	-	365,025	

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
Grant, Districts and Miscellaneous Funds												
2111	Road Impact Fee	186,462	61,538	33.00%	248,000	237,900	10,100	-	-	-	-	-
	Predatory Animal Control	26,500	8,425	0.00%	34,925	22,111	-	12,814	-	-	-	-
	Mosquito Control Districts	270,821	64,194	23.70%	335,015	197,379	9,029	128,606	-	-	-	-
2250	County Planning	422,095	79,260	18.78%	501,356	210,262	6,000	285,094	127,845	2.23	2.23	1.48
	Zoning Districts	96,343	3,055	0.00%	99,398	3,055	178,703	96,343	-	-	-	-
2271	Mental Health Fund	649,008	30,000	0.00%	679,008	-	679,008	-	-	-	-	-
2361	Historic Preservation	15,012	4,670	31.11%	19,682	14,682	5,000	-	-	-	-	-
2390	Drug Forfeiture	29,231	7,926	27.12%	37,157	37,157	-	-	-	-	-	-
2393	Records Preservation	529,001	158,960	30.05%	687,961	532,961	155,000	-	-	-	-	-
2395	Economic Development	200,000	41,656	20.83%	241,656	241,656	-	-	-	-	-	-
2398	County Fire Permit	103,441	30,067	29.07%	133,508	103,508	30,000	-	-	-	-	-
	Lighting Districts	37,357	10,185	27.26%	47,542	24,024	49	19,756	-	-	-	-
	RID Maintenance	8,885,726	2,750,078	30.95%	11,635,804	9,324,238	-	2,307,947	-	-	-	-
2790	Local Water Quality	677,091	-	0.00%	677,091	380,428	4,115	292,548	44,309	\$ 6.60	\$ 6.60	\$ 8.60
2800	Alcohol Rehabilitation	300,000	-	0.00%	300,000	-	300,000	-	-	-	-	-
2801	State Grant Fund	85,000	19,824	23.32%	104,824	19,824	85,000	-	-	-	-	-
2820	Gas Tax	338,283	106,774	31.56%	445,057	104,457	340,600	-	-	-	-	-
2821	Special Gas Tax	388,549	51,620	13.29%	440,169	-	430,047	-	-	-	-	-
2830	Junk Vehicle	269,767	44,552	16.52%	314,319	107,541	206,778	-	-	-	-	-
2836	MTUPP & MAP	191,620	63,139	32.95%	254,759	114,759	140,000	-	-	-	-	-
2840	Noxious Weed Grants	33,084	-	0.00%	33,084	25,584	7,500	-	-	-	-	-
2850	9-1-1 Dispatch Grant	1,576,896	416,340	26.40%	1,993,236	1,241,840	605,000	146,396	-	-	-	-
2859	Land Information	127,917	35,096	27.44%	163,013	73,013	90,000	-	-	-	-	-
2865	DNRC Grants	10,965	-	N/A	10,965	10,965	-	-	-	-	-	-
2870	Crime Control	197,942	203	0.10%	198,145	-	198,145	-	-	-	-	-
2871	Youth Detention Grant	157,016	31,186	19.88%	188,202	30,946	157,256	-	-	-	-	-
2900	P.I.L.T.	4,383,407	1,160,831	26.48%	5,544,238	5,544,238	-	-	-	-	-	-
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-	-	-	-	-
2915	Freedom From Fear Grant	158,286	946	0.60%	159,232	14,355	144,877	-	-	-	-	-
2916	COPS	181,437	30,000	16.53%	211,437	30,000	181,437	-	-	-	-	-
2917	Victim Witness	504,311	2,814	0.56%	507,125	-	507,125	-	-	-	-	-
2918	Law Enforcement Blk Gmt	28,674	-	0.00%	28,674	15,674	13,000	-	-	-	-	-
2927	Homeland Security	157,991	32,805	20.78%	190,796	22,385	168,411	-	-	-	-	-
2940	CDBG - Grants	430,000	247	0.06%	430,247	247	430,000	-	-	-	-	-
2950	D.U.I. Task Force	171,472	57,113	33.31%	228,585	158,585	70,000	-	-	-	-	-
2968	Cancer Prevention Grant	378,994	103,707	27.38%	482,701	272,717	209,985	-	-	-	-	-
2969	Health Preparedness Grant	514,182	-	0.00%	514,182	73,863	440,319	-	-	-	-	-
2971	W.I.C. Grant	460,923	56,544	12.27%	517,467	108,731	408,736	-	-	-	-	-
2973	Maternal Child Health Grant	788,685	34,271	4.35%	822,956	120,607	702,349	-	-	-	-	-
2976	Communicable Disease	575,966	87,149	15.13%	663,115	192,291	530,255	(59,431)	-	-	-	-
2979	Federal Health Grants	89,941	-	N/A	89,941	89,941	-	-	-	-	-	-
2987	Federal Grants	28,602,581	3,210,233	11.22%	31,812,814	21,663,529	10,149,284	-	-	-	-	-
2990	MRDTF Grant	238,887	-	N/A	238,887	420	238,467	-	-	-	-	-
subtotal Grants, Districts, Misc.		53,472,483	8,795,407	16.45%	62,267,890	41,367,492	17,831,575	3,230,073				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
Capital Project Funds												
3500	Summary RID Bonds	983,588	89,800	9.13%	1,073,368	294,326	-	779,043				
4140	Open Space Acquisition	1,183,977	69,715	5.89%	1,253,692	953,692	300,000	-				
4331	Junk Vehicle Capital	200,000	641	0.32%	200,641	200,000	200,641	-				
4350	TSEP - Construction	1,127,032	9,981	0.89%	1,137,013	-	1,137,013	-				
4430	CDBG - Projects	-	-	0.00%	-	-	-	-				
subtotal Capital Projects		3,494,577	170,137	4.87%	3,664,714	1,448,019	1,637,654	779,043				
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	23,544,485	7,244,219	30.77%	30,788,704	24,248,000	6,540,704	-				
5412	West/Heben Refuse Dist.	1,796,275	208,061	11.58%	2,004,336	1,307,250	697,086	-				
6010	Motor Pool	79,939	20,000	25.02%	99,939	78,739	21,200	-				
6050	Employee Health Insurance	10,232,042	3,383,426	33.07%	13,615,468	6,750,000	6,865,468	-				
6070	County Facilities	3,000,429	280,615	9.35%	3,281,044	1,195,934	2,080,463	-				
6110	Copier Revolving Fund	246,762	5,783	2.34%	252,545	195,433	57,112	-				
6120	Liability Insurance Fund	940,535	54,830	5.83%	995,365	843,400	151,965	-				
subtotal Ent/Interdepartmental		39,840,467	11,196,934	28.10%	51,037,401	34,618,757	16,413,999	-				
TOTAL COUNTY FUNDS		782,641,963	31,016,216	11.50%	813,658,179	123,148,403	66,785,313	51,823,328				
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	11,281,747	2,979,587	26.41%	14,261,334	6,643,161	1,174,041	6,444,132	111,618	57.73	57.73	60.93
7204	Fort Ellis Fire Service Area	537,500	42,221	7.86%	579,721	40,121	-	539,600	\$ 400.00	1.349	1.349	\$ 250.0
7206	Manhattan Fire	1,250,000	373,263	29.86%	1,623,263	1,348,208	25,632	249,423	3,513	71.00	71.00	71.13
7207	Sedan Fire	27,200	8,969	32.97%	36,169	14,196	16,382	5,591	530	10.56	10.56	11.62
7208	Three Forks Fire	545,000	166,514	30.55%	711,514	574,898	37,573	99,043	3,973	24.93	24.93	22.52
7209	Willow Creek Fire	220,000	6,243	2.84%	226,243	169,418	6,390	50,435	1,441	35.00	35.00	35.00
7210	Story Mill Fire	31,300	595	1.90%	31,895	531	1,000	30,364	522	58.16	58.16	46.54
7213	Big Sky Fire	11,499,641	3,046,503	26.49%	14,546,144	6,399,036	4,331,882	3,815,226	47,936	79.59	79.59	56.93
7214	Heben Basin Fire	3,272,331	399,408	12.21%	3,671,739	1,774,751	1,107,331	789,657	16,927	46.65	46.65	50.71
7215	Gallatin Gateway Fire	1,575,000	352,252	22.37%	1,927,252	1,269,787	33,000	624,465	18,547	33.67	33.67	38.05
7216	Bridger Canyon Fire	535,730	96,833	18.07%	632,563	319,103	15,200	298,260	6,927	43.06	43.06	46.26
7217	Amsterdam Fire	1,336,350	29,763	2.23%	1,366,113	1,033,751	19,300	313,062	6,595	47.47	47.47	47.69
7218	Clarkston Fire Service Area	84,643	8,064	9.53%	92,706	8,064	-	84,642	\$ 182.50	927	927	\$ 182.50
7219	Gallatin River Ranch Fire	305,000	29,996	9.83%	334,996	204,033	-	130,963	1,232	106.28	106.28	126.97
7220	Hyalite Rural Fire	4,284,657	1,241,824	26.98%	5,526,481	3,292,331	200,338	2,033,812	37,875	53.70	53.70	52.96
subtotal Fire Activity		36,786,099	8,782,034		45,568,133	23,091,389	6,968,069	15,508,675				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
Other Trust and Agency Funds												
7250	Madison Dike	205,000	8,178	3.99%	213,178	191,178	2,000	20,000	415	48.15	75.43	83.37
7251	Three Forks Dike	93,061	22,179	23.83%	115,240	95,330	-	19,910	2,731	7.29	7.29	5.08
7301	Mount Green Cemetery	40,000	3,032	7.58%	43,032	13,298	12,463	17,271	1,906	9.06	9.06	8.72
7302	Meadowview Cemetery	246,650	57,149	23.17%	303,799	230,038	21,480	52,281	18,216	2.87	2.87	3.17
7303	Fairview Cemetery	161,181	43,654	27.08%	204,835	120,363	20,289	64,183	7,131	9.00	9.00	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	1,005,302	207,821	20.67%	1,213,123	221,175	737,346	254,601	353,612	0.72	0.72	0.91
7361	Yellowstone/Holiday Sewer	57,921	8,350	14.42%	66,271	23,991	4,280	38,000	1,275,001	0.030	0.028	0.028
7362	4 Dot Meadows Sewer	61,876	-	N/A	61,876	-	425	61,451	Fees	variable	variable	variable
7363	Big Sky Water/Sewer	1,351,405	44,091	3.26%	1,395,496	44,091	-	1,351,405	19,235,192,245	Wtr 13.75, Swr 22.50	Wtr 17.60	Wtr 17.60
7364	Four Corners Water/Sewer	1,349,747	35,974	2.67%	1,385,721	35,974	-	1,349,748	2,366	\$570.47		
7365	Valley Grove Sewer District	65,880	17,080	25.93%	82,960	-	-	82,960	-	-	-	-
7390	West Yellowstone TV	90,221	21,150	23.44%	111,371	91,994	-	19,377	3,875	\$ 5.00		\$ 5.00
7371	River Rock Water & Sewer	-	-	2.67%	-	-	-	-	3,036	-	-	-
7849	Gallatin College	541,363	177,000	32.70%	718,363	39,325	-	679,038	451,904	1.50	1.50	1.50
7855	Manhattan(Rural) Planning	7,400	1,769	23.91%	9,169	-	-	9,169	4,387	2.09	2.09	2.17
7990	County Incentive Fund	24,568	7,000	28.49%	31,568	30,368	1,200	-	-	-	-	-
	subtotal Other Trust / Agency	5,302,800	654,427		5,957,227	1,137,224	799,483	4,020,519				
	TOTAL ALL FUNDS	244,729,982	44,454,680	18.16%	289,184,662	146,377,516	74,522,866	71,352,522				
FY 2023 Preliminary Budget												
	Changes to Final	234,673,990	43,639,959	12.53%	277,415,112	136,436,102	74,379,018	68,361,200				
	% Change from Preliminary	10,055,992	814,721	4.11%	10,870,713	9,941,414	143,848	2,991,322				
								4.19%				
FY 2022 Total All Funds												
	Change FY 22 to FY 23	228,077,142	32,087,998	14.07%	260,165,140	125,010,466	67,526,216	66,048,171				
	% Change from FY 22	18,652,840	12,366,882	7.30%	29,019,522	21,367,050	6,996,650	5,304,351				
			Increase in Budget					8.03%	Increase in Taxes			

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Sheep	1,500	460	30.67%	1,960	916	-	458	915	0.50	0.50	\$ 0.50
2155	Pred. Animal Control - Cattle	25,000	7,965	31.86%	32,965	21,195	-	9,964	16,607	0.60	0.60	\$ 0.60
subtotal Predatory Animal Control		26,500	8,425	31.79%	34,925	22,111	-	12,814				
2200	Three Rivers Mosquito	210,821	45,095	21.39%	255,916	126,886	9,029	120,000	9,502	12.63	16.41	16.80
2201	Gallatin Drive Mosquito	60,000	19,099	31.83%	79,099	70,493	-	8,606	622	13.84	34.29	22.67
subtotal Mosquito Control		270,821	64,194	23.70%	335,015	197,379	9,029	128,606				
2251	River Rock Zoning	5,336	134	2.51%	5,470	134	-	5,337	2,737	1.95	1.95	1.40
2252	So Gallatin Zoning	2,368	80	3.38%	2,448	80	-	2,369	551	4.30	4.30	2.77
2253	Hebgen Lake Zoning	12,307	218	1.77%	12,525	218	-	12,307	3,858	3.19	3.19	0.98
2254	Bridger Canyon Zoning	9,357	492	5.26%	9,849	492	-	9,357	6,830	1.37	1.37	0.94
2256	Hyalite Zoning	4,818	258	5.35%	5,076	258	-	4,817	4,632	1.04	1.04	0.75
2257	Sypes Canyon #1 Zoning	419	10	2.39%	429	10	-	419	270	1.55	1.55	0.88
2258	Sypes Canyon #2 Zoning	154	5	3.25%	159	5	-	155	114	1.36	1.36	0.84
2259	Wheatland Hills Zoning	399	26	6.52%	425	26	-	400	222	1.80	1.80	1.10
2680	Zoning District #6	732	27	3.69%	759	27	-	732	173	4.24	4.24	3.72
2681	Bear Canyon Zoning	688	15	2.18%	703	15	-	688	374	1.84	1.84	1.18
2682	Springhill Zoning	1,351	48	3.55%	1,399	48	-	1,351	907	1.49	1.49	1.12
2683	Trail Creek Zoning	1,701	30	1.76%	1,731	30	-	1,701	1,519	1.12	1.12	0.75
2684	Big Sky Zoning	41,784	1,273	3.05%	43,057	1,273	-	41,784	43,525	0.96	0.96	0.69
2689	Zoning District #1	14,929	439	2.94%	15,368	439	-	14,930	713	20.94	20.94	3.66
subtotal Zoning Districts		96,343	3,055	3.17%	99,398	3,055	-	96,343				
2420	Churchill Lighting	7,939	2,618	32.98%	10,557	6,046	16	4,495	394	11.40	52.52	25.17
2421	Logan Lighting	6,050	1,985	32.81%	8,035	6,467	6	1,561	143	10.95	49.20	18.89
2422	Riverside Lighting	15,433	3,004	19.46%	18,437	6,219	18	12,200	356	34.23	114.34	61.09
2423	Willow Creek Lighting	7,935	2,578	32.49%	10,513	9,005	8	1,500	77	19.41	66.00	33.98
subtotal Lighting Districts		37,357	10,185	27.26%	47,542	27,737	49	19,756				
subtotal Other Districts		431,021	85,858	19.92%	516,880	250,283	9,078	257,519				
RID Maintenance Districts												
2502	Western Drive - North	41,644	13,415	32.21%	55,059	24,670	-	30,390	1,464,977	0.02074	-	0.01900
2508	Riverside	121,746	39,427	32.38%	161,173	136,753	-	24,420	1,241,243	0.01967	-	0.01929
2509	Hitching Post	76,820	24,336	31.76%	100,955	86,121	-	14,835	2,861,511	0.00501	-	0.00456
2510	Riverside SW	26,800	-	0.00%	23,185	2,786	-	20,399	-	same as last	-	same as last
2514	Middle Creek #3	96,548	31,151	32.26%	127,699	105,977	-	21,722	858,568	0.02530	-	0.02128
2515	Hyalite Heights	104,295	32,354	31.02%	136,649	107,146	-	29,502	5,351,912	0.00551	-	0.00502
2516	Hebgen Lake Estates	137,300	44,947	32.74%	182,247	136,299	-	45,947	2,463,229	0.01865	-	0.01770
2517	Gardner Park Subdivision	167,657	55,156	32.90%	222,813	194,495	-	28,318	4,091,974	0.00692	-	0.00643
2518	Big Sky Meadow Village	789,954	208,671	26.42%	998,625	887,859	-	110,766	6,153,672	0.01800	-	0.01800
2521	El Dorado	115,334	36,736	31.85%	152,070	130,645	-	21,424	3,997,066	0.00536	-	0.00480
2523	Middle Creek #2	26,808	7,988	29.80%	34,796	24,970	-	9,826	1,113,186	0.00883	-	0.00824
2524	Glacier Condo Parking Lot	67,862	7,355	10.84%	75,217	69,120	-	6,097	193,810	0.03146	-	0.02800
2526	Sourdough Creek	101,264	32,063	31.66%	133,327	107,764	-	25,563	2,743,107	0.00932	-	0.00870
2527	Silverbow Condo #1	52,257	5,475	10.48%	57,732	51,289	-	6,442	215,895	0.02984	-	0.02585
2528	Silverbow Condo #2	26,195	5,457	20.83%	31,652	27,552	-	4,100	87,599	0.04680	-	0.04063
2531	Middle Creek	198,713	64,932	32.68%	263,645	248,481	-	15,164	857,696	0.01768	-	0.03630

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
2532	Rae Subdivision	58,900	18,854	32.01%	77,754	66,192	-	11,562	435,985	0.02652	-	0.02500
2536	Sunset Heights	64,082	20,202	31.53%	84,285	71,233	-	13,051	714,937	0.01825	-	0.01700
2538	Mountain View 338	66,317	21,055	31.75%	87,372	74,973	-	12,398	1,104,895	0.01122	-	0.01100
2539	Mountain View 339	210,947	67,835	32.16%	278,782	235,331	-	43,451	6,025,344	0.00721	-	0.00700
2540	Sourdough Ridge	134,981	44,484	32.96%	179,465	127,715	-	51,749	2,874,980	0.01800	-	0.01799
2541	Rocky Creek	37,166	11,876	31.95%	49,042	41,597	-	7,445	1,133,730	0.00657	-	0.00543
2542	Wheatland Hills	195,605	63,405	32.41%	259,010	228,780	-	30,230	3,659,040	0.00826	-	0.00798
2543	Pineview Subdivision	67,181	20,502	30.52%	87,683	63,750	-	23,933	2,080,880	0.01145	-	0.01605
2544	Clover Meadows	205,714	67,722	32.92%	273,436	238,858	-	34,578	3,136,320	0.01103	-	0.01000
2546	Riverside Water Tower	169,384	52,573	31.04%	221,957	189,301	-	32,656	1,208,151	0.02703	-	0.02593
2549	Mount View Thorpe Road	55,601	17,741	31.91%	73,342	62,327	-	11,016	860,000	0.01281	-	0.01190
2550	Mystic Heights	66,544	21,048	31.63%	87,592	78,821	-	8,770	800,000	0.01096	-	0.00985
2551	Baxter Creek #2	163,984	54,375	33.16%	218,359	189,310	-	29,048	2,140,000	0.01357	-	0.01258
2552	Baxter Creek #1	112,119	35,911	32.03%	148,030	130,899	-	17,131	1,916,640	0.00894	-	0.00760
2553	Sweetgrass Hills	175,937	54,839	31.17%	230,776	189,325	-	41,451	2,640,000	0.01570	-	0.01480
2554	Buckskin Williams Park	15,265	4,523	29.63%	19,788	16,588	-	3,200	1,280,000	0.00250	-	0.00300
2556	Springvale	88,948	28,813	32.39%	117,760	104,182	-	13,579	1,220,000	0.01113	-	0.01000
2557	Hyalite Foothills	310,294	98,882	31.87%	409,177	336,774	-	72,403	7,263,232	0.00994	-	0.00928
2558	Sypes Canyon	7,000	1,956	27.94%	8,956	8,956	-	-	-	-	-	-
2559	Wildflower	77,951	25,742	33.02%	103,693	90,785	-	12,908	1,306,800	0.00988	-	0.00927
2560	Mystic Heights 2 & 3	187,825	61,419	32.70%	249,244	222,379	-	26,865	3,310,560	0.00811	-	0.00754
2561	Ranch	201,837	65,722	32.56%	267,559	242,639	-	24,921	2,831,400	0.00880	-	0.00820
2562	Arrowleaf	124,751	37,968	30.44%	162,719	141,962	-	20,758	1,107,315	0.01875	-	0.01750
2565	Cimmaron	54,173	17,406	32.13%	71,579	59,813	-	11,766	1,350,360	0.00871	-	0.00815
2566	Middle Creek 1 & 3	86,844	28,215	32.49%	115,059	94,836	-	20,223	2,395,800	0.00844	-	0.00788
2567	Royal / Thorpe Road	24,500	7,942	32.42%	32,442	32,442	-	-	-	-	-	-
2568	Godfrey Canyon	59,752	19,601	32.80%	79,353	62,859	-	16,493	477,000	0.03458	-	0.03250
2570	Outlaw South	158,733	51,292	32.31%	210,025	187,341	-	22,684	6,153,679	0.00369	-	0.00325
2571	Wheatland Hills	34,309	10,890	31.74%	45,199	37,501	-	7,698	1,088,000	0.00707	-	0.00670
2572	Harvest Hills	79,181	24,125	30.47%	103,306	80,472	-	22,834	2,657,160	0.00859	-	0.00810
2575	Blue Grass Meadows	63,573	20,763	32.68%	84,336	70,528	-	13,808	1,449,895	0.00952	-	0.00910
2576	Painted Hills	210,318	66,533	31.63%	276,851	243,500	-	33,350	4,466,680	0.00743	-	0.00711
2578	Meadows Subdivision	74,535	23,250	31.19%	97,785	68,714	-	29,071	123,537	0.23532	-	0.21000
2579	Wildhorse Subdivision	79,782	25,934	32.51%	105,715	89,075	-	16,640	2,907,543	0.00572	-	0.00555
2580	Looking Glass Subdivision	34,244	10,378	30.30%	44,622	36,331	-	8,291	348,264	0.02381	-	0.02266
2582	Canary Road	76,882	24,177	31.45%	101,059	83,392	-	17,667	3,833,280	0.00461	-	0.00443
2583	Hyalite Meadows	64,221	20,129	31.34%	84,350	62,314	-	22,036	1,219,680	0.01807	-	0.01754
2584	Lake Subdivision	46,409	14,948	32.21%	61,357	46,339	-	15,018	1,132,560	0.01326	-	0.01500
2587	Andesite Road	34,572	10,929	31.61%	45,501	39,777	-	5,724	477,000	0.01200	-	0.01418
2588	Evergreen Way	33,600	10,616	31.80%	44,216	38,474	-	5,742	261,000	0.02200	-	0.02663
2589	Triple Tree	326,003	98,914	30.34%	424,917	350,485	-	74,432	4,878,720	0.01526	-	0.01424
2591	Bear Creek	219,239	67,361	30.72%	286,600	259,780	-	26,820	2,744,280	0.00977	-	0.00912
2592	Alder Court	22,799	7,132	31.28%	29,930	22,796	-	7,134	199,138	0.03583	-	0.02330
2595	Ousal Falls (Schedule 2)	313,304	95,999	30.64%	409,303	183,634	-	225,669	133,925	1.68504	-	0.88000
2595	Ousal Falls (Schedule 3)	319,029	96,850	30.36%	415,879	183,634	-	232,245	117,533	1.97600	-	1.87763
2597	Firelight Park	60,755	19,645	32.33%	80,400	76,541	-	3,859	1,085,000	0.00354	-	0.00321
2597	Firelight Road	93,030	28,504	30.64%	121,534	76,541	-	44,993	1,306,800	0.03443	-	0.02844

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2023 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Request Budget	Operating Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2023 Mills	FY 2023 Max Mills	FY 2022 Mills
2598	Hyalite Canyon Estates	37,260	12,152	32.61%	49,412	36,658	-	12,754	1,001,880	0.01273	-	0.01200
2602	Garden Center	183,588	58,440	31.83%	242,028	184,126	-	57,902	871,200	0.06646	-	0.05026
2603	Skywood	87,663	28,177	32.14%	115,840	83,049	-	32,791	560,000	0.05856	-	0.04100
2604	Silverado (Aspen/Andesite)	228,168	73,353	32.15%	301,521	237,921	-	63,600	3,210,000	variable	-	variable
2605	Firelight Meadows	133,690	42,666	31.91%	176,357	148,555	-	27,802	25,232	\$101.18/ unit	-	\$101.18/ unit
2606	Franklin Hills	23,190	7,648	32.98%	30,838	25,700	-	5,138	527,076	0.00975	-	0.00857
2607	Sourdough Creek Prop.	13,754	4,436	32.25%	18,190	14,920	-	3,270	608,840	0.00536	-	0.00479
2608	Summer Ridge	86,000	27,658	32.16%	113,658	88,389	-	25,269	4,225,320	0.00598	-	0.00518
2609	Olive Tree Way	6,813	2,250	33.03%	9,063	7,083	-	1,981	261,360	0.00758	-	0.00656
2610	Sir George Way	3,148	1,009	32.06%	4,158	3,203	-	955	217,800	0.00439	-	0.00380
2611	Spain Bridge Meadows	109,049	35,150	32.23%	144,199	108,397	-	35,802	1,175,000	0.03047	-	0.02473
2613	Lazy TH Estates	115,561	38,345	33.18%	153,906	105,297	-	48,609	1,360,000	0.03574	-	0.02900
2614	Home 40	23,384	7,190	30.75%	30,574	11,492	-	19,081	1,173,942	0.01625	-	0.01350
2615	Parkview West Bridge	9,130	2,967	32.50%	12,097	7,641	-	4,456	840,000	0.00530	-	0.00500
2617	Kermodi and Ursa Streets	45,370	15,091	33.26%	60,461	34,261	-	26,199	1,025,000	0.02556	-	0.02300
2618	Wylie Creek Estates Ph. 1-3	260,837	85,108	32.63%	345,945	245,822	-	100,122	3,380,000	0.02962	-	0.02700
2619	Hyalite Ranch	12,874	4,133	32.10%	17,006	(5,943)	-	22,949	-	-	-	-
subtotal RID Mntnnc. Dist.		8,885,726	2,750,078	30.95%	11,632,186	9,324,238	-	2,307,947				

RID Bond Districts

3591	Bear Creek	66,458	8,000	12.04%	74,458	39,733	-	34,725	-	fee per Treasurer list	-	-
3593	Trail Creek	29,110	3,000	10.31%	32,110	(28,665)	-	60,775	-	fee per Treasurer list	-	-
3595	Ousal Falls	187,193	18,000	9.62%	205,193	72,243	-	132,950	-	fee per Treasurer list	-	-
3596	Clarkston	458,699	45,000	9.81%	503,699	110,949	-	392,750	-	fee per Treasurer list	-	-
3605	Firelight Meadows	53,204	4,500	8.46%	57,704	13,055	-	44,649	-	fee per Treasurer list	-	-
3606	Franklin Hills	13,964	1,200	8.59%	15,164	3,792	-	11,372	-	fee per Treasurer list	-	-
3607	Sourdough Creek Prop	10,610	1,000	9.42%	11,610	2,787	-	8,823	-	fee per Treasurer list	-	-
3608	Summer Ridge Subd.	23,488	2,000	8.51%	25,488	5,070	-	20,418	-	fee per Treasurer list	-	-
3609	Olive Tree Way	6,306	600	9.51%	6,906	688	-	6,218	-	fee per Treasurer list	-	-
3610	Sir George Lane	10,297	1,000	9.71%	11,297	7,432	-	3,865	-	fee per Treasurer list	-	-
3612	Nixon Bridge	40,056	500	1.25%	40,556	5,207	-	35,349	-	fee per Treasurer list	-	-
3615	Parkview West Bridge	84,182	5,000	5.94%	89,182	62,034	-	27,148	-	fee per Treasurer list	-	-
subtotal RID Bond Districts		983,568	89,800		1,073,368	294,326	-	779,043				