

FY 2023 Budget Requests

Line	Type	Description	Time	Avail Cash/Rev.	Requests	Fund	Balance	App	Deny	Color Code
1		Taxes		1,265,472	3,596,825		1,265,472			Reclassification
		Inflationary Taxes	259,790	348,593	2,112,352		348,593			Promotions
		Increased Taxes	700,000	700,000			700,000			Funded with cash/revenues
		New Taxable Property & Cap Projects		-	1,446,088		-			Must be funded
		Zoning District Taxes		38,385	38,385		38,385			Retirements & Payouts
		Insurance Savings	178,494	178,494						
2		Non-Tax Revenues	107,235	698,489	591,254		698,489			
3		No Funding Required			7,376,645					
4		Grant Funds		2,582,767	2,582,767		2,582,767			
5		Cash (All Sources)		500,000	406,019		500,000			
6	Pers	Elected Officials	Ongoing			Various		-	-	Funded in Start-Up
7	Pers	Sheriff Deputies	Ongoing			Various		-	-	Funded in Start-Up
8	Pers	Classified	Ongoing			Various		-	-	Funded in Start-Up
9	Pers	Grants / Misc. Funds	Ongoing			Various		-	-	Funded in Start-Up
10	Pers	Enterprise Funds	Ongoing			Various		-	-	Funded in Start-Up
11	Pers	Rest Home Nurses Association	Ongoing			5120		-	-	Agreement in place
12	Pers	Sheriff Association	Ongoing			Various		-	-	Agreement in place
13	Pers	911 Dispatchers Union	Ongoing			2300-250		-	-	Agreement in place
14	Pers	Road & Bridge IUOE	Ongoing			Various		-	-	Agreement in place
15	Pers	Attorney Union	Ongoing			1000-210		-	-	In negotiations
16	Pers	Worker's Comp Tax Funded	Ongoing		(200,379)	Various				Tax Funds, including Rest Home
17	Pers	Worker's Comp Non-tax Funded	Ongoing		(103,023)	Various				Enterprise & Internal Service Funds, Grants
18	Pers	Health Insurance Tax Funded	Ongoing			Various				Tax Funds, including Rest Home
19	Pers	Health Insurance Non-tax Funded	Ongoing			Various				Enterprise & Internal Service Funds, Grants
20	Pers	Unemployment Insurance	Ongoing			Various				No change for FY 2023
21	Ops	Liability Insurance - Tax Funded	Ongoing		21,885	Various				
22	Ops	Liability Insurance - Not Tax	Ongoing		15,271	Various				
23	Pers	Reclassifications - Tax Inc. & Recommended	Ongoing		26,375	Various				
24	Pers	Reclassifications - No tax inc. & Recommended	Ongoing		5431					
25	Pers	Promotions	Ongoing		16,498					
26	Pers	Retirements & Payouts	Ongoing		58,380					Funded from Retirement & Merit Pool set aside.
911 Communications										
27	Ops	Records Operations	Ongoing		13,840	2300-250				Funded within mills
28	Ops	Dispatch Operations	Ongoing		76,761	2300-250				Funded within mills
911 Communications - State Enhanced Dispatch										
29	Cap	Cisco ASR Router	Ongoing		7,500	2850				Funded within revenues
30	Cap	Voice Paging Solution	Ongoing		27,000	2850				\$5,000 ongoing maintenance cost
31	Cap	ECC Storage	Ongoing		16,000	2850				Funded within revenues
Auditor										
		No Requests Above Start-Up	Ongoing			1000-204				
Clerk & Recorder										
32	Pers	Temporary Recording Clerk to Permanent	Ongoing		57,369	1000-202				Admin Clerk/ Assistant to the Commission (July 1st)
33	Pers	Reclassification - Elections Manager	Ongoing		20,000	1000-202				Denied by Committee
34	Pers	Overlap - Part-time Clerk to Recording Clerk	Ongoing		-	1000-202				Changed to overlap funding. No new funding.
35	Ops	Election Costs	One-time		84,883	1000-202				
36	Cap	Ballot Tabulator	One-time	65,000	55,000	1000-202				\$120,000 - Funded \$65K by HAVA Grant
Clerk of District Court										
		No Requests Above Start-Up						-	-	
Compliance										
37	Ops	Operating Increase	Ongoing		644	1000-230				Printing and postage costs
38	P&O	Program Technician	Ongoing	41,329	13,776	1000-230				Yr 1 - \$55,105, Yr 2 - \$66,847 (Starting Oct. 1st)
County Administrator										
39	Ops	Rental Program	One-time	20,000	20,000	2987				ARPA
40	Cap	Rest Home Parcel Development	One-time	2,000,000	2,000,000	2987				ARPA
41	Ops	Mental Health Coordinator Contract	One-time	250,000	25,000	2271				MT Health Care Foundation - Match from ARPA?
42	Debt	Fleet Program	Ongoing		90,000	4010-201				
43	Ops	Operating Increase	Ongoing		1,000	1000				
44	Pers	Reclassification - Court Services Director	Ongoing		615	1000-285				Recommended by Committee
45	Pers	Reclassification - Fairgrounds Director	Ongoing		1,967	2160				Recommended by Committee
46	Pers	Reclassification - Rest Home Administrator	Ongoing		1,090	5120				Recommended by Committee
47	Pers	Reclassification - Solid Waste District Manager	Ongoing		942	5411				Recommended by Committee
48	Pers	Deputy Financial Officer	Ongoing	68,793	29,802	1000-218				Full year cost is \$130,315 (Start Oct. 1st)
County Attorney										
49	Pers	Five (5) Deputy County Attorneys	Ongoing		524,095	1000-210				\$104,819 per Attorney, per year, plus union costs
50	Ops	Computer Equip & Supplies for New Attorneys	One-time		28,000	1000-210				\$3,600 per computer & \$2,000 per supplies. PILT?
51	Pers	Chief Deputy Attorney - Behavioral Health	Ongoing		7,697	2900				Promotion
52	Ops	Grant Shortfall - Victim Witness	Ongoing		48,732	1000-210				Reduction in MBCC VOCA funding
53	Ops	MCAA Dues	Ongoing		200	1000-210				

County Commission										
54	Ops	Ombudsman	One-time		30,000	1000-900				\$20K Ombudsman, \$10K exit interviews - NTP?
55	Ops	Consulting Services for Transportation Grants	One-time		80,000	4010-308				Funded from Transportation Reserves
56	Ops	Montana Rail Link	One-time		28,069	2900				
57	Ops	Laptop (Commissioner Brown)	One-time		2,500	2900				
Court Services										
57	Pers	Court Services Technician	Ongoing		47,277	1000-285				Yr. 2 Cost - \$69,418
58	Ops	Risk & Needs Assessment	One-time		20,000	1000-285				Funded from operations
59	Ops	Training (Rollover of Unspent Grant Award)	One-time	9,360	9,360	1000-285				Funded from Grant
60	Cap	DUI Task Force Capital Carryover	One-time		2,424	2950				Rollover unspent funds
61	Cap	CCCS Improvement Fees	One-time	4,299	24,830	1000-285				\$24,830 in cash & \$4,299 in revenue. Total \$29,129
Emergency Management & Hazmat										
62	O & C	Middle Creek Early Warning System (EWS)	Both		18,500	2300-254				\$15,000 Capital, \$3,500 Ongoing Ops
63	Cap	Fire Engine Replacement	One-time		70,000	2300-254				Rest funded through the state
64	Ops	Emergency Medical Services Study	One-time		75,000	2300-254				
65	Cap	Building Preliminary Design Work	One-time		125,000	2300-254				
66	Ops	Annual Hazardous Materials Increase (3%)	Ongoing		270	2300-254				
67	P&O	Wildfire Battalion Chief	One-time	52,903	52,903	2300-254				
Extension										
68	Pers	4-H Program Manager	Ongoing		34,208	1000-245				Fully funded by Gallatin County
69	Pers	Extension Agent - Horticulture	Ongoing		37,000	1000-245				\$37,000 plus laptop \$1,200 one-time
70	Ops	Extension Agent - Laptop	One-time		1,200	1000-245				\$37,000 plus laptop \$1,200 one-time
71	Ops	Operations Increase	Ongoing		60	1000-245				
Fairgrounds										
72	Cap	Surface Barn Road - Paving Project	One-time		300,000	4010-330				Approve Inflationary Taxes? \$6,397
73	Cap	Upgrade RV Electric - West Annex	One-time		50,000	4010-330				Fund Requests within Fair Fund?
74	Cap	Capital Reserves (Return to \$150,000)	One-time		71,088	2160				
75	Cap	Capital Reserves - Multi Purpose Building	One-time		477,000	2160				\$192,731 operating reserve (7.76%)
76	Cap	Operations Increase	One-time	404,454	328,286	2160				with MultiPurpose \$670,827 operating reserve (27.01%)
77	Cap	Riding Scrubber	One-time		23,000	2160				
78	Pers	Temporary Fair Wages	Ongoing		795	2160				Bring temp wages to \$40K even.
Finance										
79	Pers	Reclassification - Comptroller	One-time		-	1000-218				Revisit if Deputy Finance Officer Approved
Geographic Information Services (GIS)										
80	Pers	GIS Technician to GIS Specialist	Ongoing		8,801	1000-225	Not HR #s			Cost Yr 1 - \$18,051, Yr 2 - \$18,954 (Revisit if search fails)
81	Pers	Reclass - GIS Analyst Position	Ongoing		12,541	1000-225	Not HR #s			Cost Yr 1 - \$12,541, Yr 2 - \$13,168 (Revisit if search fails)
82	Pers	Reclass - GIS Supervisor	Ongoing		1,599	1000-225				Recommended by Committee
83	Pers	New - GIS Technician	Ongoing		61,399	1000-225				Cost Yr 1 - \$61,399, Yr 2 - \$72,538 (Start July 1st)
County Health Department										
84	P&O	EHS Specialist - Sanitarian in Training	Ongoing	32,558	57,029	2270-217				Total Cost \$89,587
85	P&O	EHS Specialist - Registered Sanitarian	Ongoing	10,695	57,841	2270-217				Total Cost \$68,536 October Start Date
86	P&O	0.5 FTE WIC Receptionist	Ongoing	41,702	41,702	2971				WIC Grant Funded
87	Pers	Wage Increase in Grant Funded Positions	Ongoing	40,802	25,857	Various				Total Cost \$66,659
88	Ops	Increase to 2270 Operating Budget	Ongoing	61,483	61,483	2270				Funded with revenues
89	Ops	Overlap - 0.25FTE EHS Specialist	Ongoing	20,034	20,034	2270-217				October 1 Start (Retirement December 31, 2022)
90	Pers	Retirement - EHS Lead	One-time		41,403	1000-900				Retirement Fund
91	Ops	Health Admin Reserve	One-time		56,128	2270				Inflationary Taxes - \$20,589
Human Resources										
92	Pers	Reclassification - Risk & Safety Manager	Ongoing		16,164	1000-214				Recommended by Committee
93	Pers	Reclassification - Benefits Manager	Ongoing		2,302	1000-214				Recommended by Committee
94	Ops	Training (Carryover)	One-time		25,000	1000-214				
95	Ops	Laptops (2)	One-time		5,000	1000-214				PILT?
96	Pers	Standardized On-call Pay	Ongoing		13,349	Various				
97	Pers	Bilingual Pay	One-time		21,112	1000-900				Amount can change. Try for one year.
Innovation & Technology Services										
98	P&O	Network/System Administrator	Ongoing		117,085	1000-205				Yr. 2 - \$114,285
99	Pers	Reclassification - Admin Assistant to IT Assistant	Ongoing		1,960	1000-205				
100	Pers	Temp / Intern	One-time		13,869	1000-205				
101	Pers	On-Call, Weekends & Afterhours	Ongoing		7,657	1000-205				HR also has a proposal for this
102	Pers	Overtime Budget	Ongoing		1,178	1000-205				
103	Ops	Business Continuity / Disaster Recovery	One-time		50,000	2900				Rollover
104	Ops	County-Wide Recurring Technology	Ongoing		119,415	1000-205				ADP & Others
105	Ops	County-Wide Infrastructure	One-time		402,096	1000-205				
Justice Court										
106	Pers	Reclassification - Clerk of Justice Court	Ongoing		2,645	1000-211				Recommended by Committee
107	Ops	Mediation Contract	Ongoing		3,500	1000-211				
108	Pers	Paralegal	Ongoing		62,097	1000-211				Start October 1st
109	Pers	Training Clerk	Ongoing		58,203	1000-211				Start October 1st
110	Pers	Justice Court Clerk	Ongoing		29,613	1000-211				Start October 1st

Local Water Quality District										
111	Pers	Temporary Project Support Staff	One-time		41,029	2790				Requests funded within Fees
112	Ops	Computer	One-time		2,500	2790				Requests funded within Fees
113	Ops	Auto Repair	One-time		13,000	2790				Requests funded within Fees
114	Ops	GIS Database Consulting	One-time		20,000	2790				Requests funded within Fees
115	Ops	Operating Increase	Ongoing		4,700	2790				Requests funded within Fees
Noxious Weed										
		No Requests Above Start-Up							-	-
Operations & Procurement										
		No Requests Above Start-Up								
Outside Agencies										
116	Ops	Big Sky Library			20,000	2220				Library Fund Reserves
117	Ops	Big Sky Transportation District	One-time		80,000	2900				\$80K new funding, rolling \$106,584 unspent. Baseline \$5,000
118	Ops	Gallatin River Task Force	One-time		34,250	2900				
119	Ops	Gallatin Valley YMCA	One-time		50,000	2900				
120	Ops	Hebgen Basin Fire District	Ongoing		85,000	2900				
121	Ops	Historic Preservation Board of Gallatin County	Ongoing		5,000	2900				
122	Ops	One Valley Community Foundation	One-time		10,000	2900				
123	Ops	Prospera Business Network	One-time		35,000	2900				
124	Ops	Streamline	One-time		50,000	2900				
Parks										
125	Pers	Operations Decrease	Ongoing		(159,000)	2210				Offset by capital or operating reserve increase
Planning										
126	Ops	CDBG Grant Match Funds - Regional Housing	One-time	185,000	12,500	1000-295				Funded by revenues
127	P&O	New - Associate Planner	Ongoing		65,265	1000-295				Funded - Cost Yr 2 \$85,077 (\$600 for phone)
128	Ops	Max Mills for Zoning Districts	Ongoing	38,385	38,385	Various				Increase transfer to 2250
Rest Home										
129	Ops	Computer Replacements	One-time		12,100	5120-370				Retirement Fund
130	Pers	Retirement Payout	One-time		16,977	1000-900				
131	Pers	Overlap funding for MDS Position	One-time		6,663	5120-370				
132	Ops	Adminstration Operations Budget	Ongoing		7,627	5120-370				
133	Ops	Plant Operations Budget	Ongoing		(34,535)	5120-370				
134	Ops	Nursing Budget	Ongoing		403,307	5120-370				
135	Ops	Dietary Budget	Ongoing		(247,900)	5120-370				
136	Ops	Laundry Budget	Ongoing		(21,400)	5120-370				
137	Ops	Housekeeping Budget	Ongoing		(186,005)	5120-370				
Road & Bridge Department										
138	Cap	Boiler Controls	One-time		25,000	2110				Inflationary Taxes - \$50,134 Requesting authority to proceed with capital purchases now.
139	Cap	Truck-Mounted Auger	One-time		35,000	2110				
140	Cap	Capital Improvement Project #1	One-time			4010				
141	Cap	Two (2) Plow Sander Box Cartridges	One-time		60,000	2110				
142	Pers	Operator - Road Department	Ongoing		74,393	2110				
143	Cap	Monforton Path Surface Overlay	One-time		85,000	2110				
144	Cap	UTV / Toolcat	One-time		70,000	2110				
145	Cap	Forklift	Ongoing		25,000	2110				
146	Cap	Pavement Maintenance Software	Both		35,000	2110				
										Related to path maintenance. Newly Taxable?
										Related to path maintenance. Newly Taxable?
Senior Programs										
147	Ops	Befrienders	Ongoing		4,750	1000-820				Baseline \$15,250
148	Ops	Belgrade Friendship Center	Ongoing		8,500	1000-820				Baseline \$21,500.
149	Ops	Galavan	Ongoing		30,000	1000-820				Baseline \$90,000
150	Ops	Manhattan Senior Program	Ongoing		2,000	1000-820				Baseline \$9,500.
151	Ops	West Yellowstone Foundation Bus	Ongoing		7,000	1000-820				Baseline \$18,000.
Sheriff - Big Sky										
		No Requests Above Start-Up							-	-
Sheriff - Coroner										
		No Requests Above Start-Up							-	-
Sheriff - Detention Center										
152	Pers	Promotion - Accounting Tech	Ongoing		-	2300-360				No amounts provide by HR.
153	Ops	Electronic Medical Records Software	Both		38,000	2300-360				Yr. 1 \$38K Yr. 2 \$8,040 Fund Inmate Benefit
154	Pers	LCPC from FTE to Casual Call Contract	Ongoing		-	2300-360				No funding required
155	Ops	Increase Meals Budget	Ongoing		50,000	2300-360				Requesting to increase base DC Bed Revenues
Sheriff - Grants										
156	Ops	Law Enforcement Block Grant	One-time	3,000	3,000	2918				
Sheriff - Law Enforcement										
157	P&O	Sergeant (Drug Task Force)	Ongoing		131,761	2300-209				COPS Grant? \$200,761 total cost Yr. 1 Currently fund city contract
158	Ops	Radio Replacement Program	Ongoing		56,000	2300-209				
159	P&O	Sergeant (Training)	Ongoing	75,000	125,761	2300-209				
160	Ops	Secure Warrant (software)	Ongoing		20,000	2300-209				
161	Pers	Fuel	Ongoing		30,000	2300-210				
162	Ops	Travel and Training	Ongoing		25,000	2300-209				
163	Ops	Phone Budget	Ongoing		50,000	2300-209				
164	Cap	CORE	Ongoing		99,955	4010				

Sheriff - Search & Rescue										
165	Ops	SAR Operations Reduction	Ongoing		(20,000)	2300-258				Fund within mills? Max voted mills = 3
166	Cap	Off Road Vehicles	One-time		60,000	2300-258				
167	Cap	Snowmobile	One-time		16,000	2300-258				
168	Cap	Truck Replacement	One-time		50,000	2300-258				
169	Cap	Snobulance	One-time		9,000	2300-258				
170	Cap	Trailers	One-time		15,000	2300-258				
171	Ops	Drone HR Daytime Screen	One-time		10,000	2300-258				
Sheriff - Three Forks										
		No Requests Above Start-Up							-	-
Solid Waste Management District - Logan Landfill										
172	Cap	Facility Expansion - Perimeter Fence	One-time		300,000	5411-381				All request funded with tipping fee revenue
173	Cap	Facility Expansion - Cell 5 Design	One-time		75,000	5411-381				
174	Cap	Expansion - Cell 5 Construction	One-time		2,937,000	5411-381				
175	Cap	Class 4 / Cell 2 Final Closure	One-time		754,000	5411-381				
176	Cap	Waste Tracking Software Update	One-time		80,000	5411-380				
177	Pers	Reclassification - Scale Operator / Account Tech	Ongoing		2,522	5411-383				
178	P&O	Landfill Equipment Operator	Ongoing		84,278	5411-381				
179	P&O	Mechanic / Facilities Maintenance	Ongoing		84,278	5411-381				
180	Cap	Ripper Attachment 850L	One-time		25,000	5411-382				
181	Cap	Articulated Water Truck	One-time		525,000	5411-381				
182	Ops	Purchased Services	Ongoing		3,000	5411				
183	Ops	Oil and Gas	Ongoing		93,000	5411				
184	Ops	Supplies	Ongoing		11,700	5411				
185	Ops	Professional Services	Ongoing		124,000	5411				
186	Ops	Utilities	Ongoing		2,500	5411				
187	Ops	Propane	Ongoing		1,500	5411				
188	Ops	Telephone / Internet	Ongoing		2,000	5411				
189	Ops	Transportation	Ongoing		80,000	5411				
190	Cap	Closure / Post Closure	Ongoing		38,000	5411-381				
191	Ops	Repair and Maintenance	Ongoing		12,000	5411				
192	Ops	Vehicle Repair Labor	Ongoing		12,000	5411				
193	Cap	Torque Multiplier	One-time		10,000	5411-382				
194	Cap	Recycle Bins	One-time		30,000	5411-381				
195	Ops	Bozeman Convenience Site Infrastructure Repairs	One-time		75,000	5411-386				
196	Cap	Transfer Station Project	One-time		400,000	5411-381				
Solid Waste Management District - West Yellowstone Compost										
197	Ops	Utility Fees	Ongoing		26,902	5412-380				All requests funded within revenues
198	Ops	Diesel Fuel / Gasoline	Ongoing		3,250	5412-380				
199	P&O	Overlap Funding - Equipment Operator	One-time		1,843	5412-380				
Superintendent of Schools										
		No Requests Above Start-Up							-	-
Treasurer's Office - Motor Vehicle										
200	Ops	Contract for Electronic Checks	Ongoing		12,900	1000-203			-	-
Treasurer's Office - Tax Collections										
201	Ops	Paper/Toner/Supplies	Ongoing		10,000	1000-203				\$8,000 one-time, \$8,400 ongoing
202	Ops	Computer/Printer Replacement	Ongoing		6,800	1000-203				
203	Ops	Larger Belgrade Office Space	Both		16,400	1000-203				
204	Ops	Cleaning Contract	Ongoing		4,440	1000-203				
205	Ops	Contracted Services - Process Online Renewals	Ongoing		14,370	1000-203				
206	P&O	Combine Delinq. Tax Budget with Tax Budget	Ongoing		-	1000-203				