

RESOLUTION NO. 2023-071

RESOLUTION ADOPTING THE MISSOULA COUNTY BUDGET FOR MISSOULA COUNTY, MONTANA FISCAL YEAR 2023-2024

WHEREAS, pursuant to the requirements in the Local Government Budget Act, Title 7, Chapter 6, Part 40, MCA, the Missoula Board of County Commissioners has held public hearings on the preliminary and final budget of Missoula County for fiscal year 2023-2024; and

WHEREAS, the preliminary budget hearing was held at a public meeting on Aug. 24, 2023, and the final budget hearing was held at a public meeting on Sept. 7, 2023; and

WHEREAS, public testimony and written comments were accepted from the preliminary budget hearing through the final budget hearing on Sept. 7, 2023 and considered by the Board of County Commissioners; and

WHEREAS, the commissioners encouraged and received public comment regarding the proposed budget; and

WHEREAS, the majority of the public comment received encouraged the commissioners to prioritize core government services in the budget, such as public safety, roads and infrastructure, and essential health services, and to reduce or delay funding for programs supporting social services, recreation access and equity; and

WHEREAS, the final budget is balanced so that appropriations do not exceed the projected beginning balance plus the estimated revenue of each fund for the fiscal year; and

WHEREAS, § 7-6-4031, MCA allows the Board of County Commissioners or its designated official to transfer appropriations between items within the same fund; and

WHEREAS, § 7-6-4006(3), MCA allows for the adjustment of appropriations according to procedures authorized by the Board of County Commissioners.

NOW, THEREFORE, BE IT RESOLVED that the final County Budget for Fiscal Year 2023-2024 be as set out in Attachments A, B, C and D, and the same is hereby adopted as the final budget, subject to the conditions set forth below.

BE IT FURTHER RESOLVED the final County budget establishes legal spending limits at the level of detail in this Resolution and Attachments A, B, C and D.

BE IT FURTHER RESOLVED authority is delegated to the Finance Officer for Missoula County to transfer appropriations between items within the same fund upon the request of the Department Head or Elected Official responsible for that fund, and without increasing the amount appropriated to that fund, except for no authority is granted for transfers regarding under object codes 100s (personnel).

BE IT FURTHER RESOLVED authority is delegated to the Finance Officer for Missoula County to adjust appropriations under the circumstances outlined under § 7-6-4006(3), MCA, when the Department Head or Elected Official responsible for that fund has submitted a request for the adjustment of the appropriation to Financial Services and the Board of County Commissioners

has approved or authorized the activities contemplated in parts (a) through (g) in a separate action.

BE IT FURTHER RESOLVED that the levies as detailed in Attachment A be fixed and adopted for fiscal year 2023-2024, based on the mill value of \$357,976 countywide and the countywide property taxes is \$251.63, \$754.88 and \$1,509.76, respectively, for a home valued at \$100,000, \$300,000 and \$600,000.

BE IT FURTHER RESOLVED that the levies as detailed in Attachment A be fixed and adopted for fiscal year 2023-2024, based on the mill value of \$153,062 for county-only properties outside the city limits of Missoula, and the total in county-only property taxes is \$63.33, \$189.99 and \$379.97, respectively, for a home valued at \$100,000, \$300,000 and \$600,000.

BE IT FURTHER RESOLVED that the levies as detailed in Attachment A be fixed and adopted for fiscal year 2023-2024, based on the mill value of \$352,924 for Open Space bonds, which tax all non-timber and non-agricultural lands within the county, and the total in Open Space property taxes is \$16.40, \$49.21 and \$98.42, respectively, for a home valued at \$100,000, \$300,000 and \$600,000.

DATED THIS 7TH DAY OF SEPTEMBER, 2023

ATTEST:


F041C347E06B66B1FE14B1015AFB4B77 ready sign
Tyler Gernant, Clerk and Recorder



BOARD OF COUNTY COMMISSIONERS
MISSOULA COUNTY

Josh Slotnick, Chair


A6ACE081F2605A3A08967F7EBB8C312 ready sign
David Strohmaier Commissioner (Acting)


6F45D36DCC41F9C2B2D612DC83A578B2 ready sign
Juanita Vero, Commissioner

Missoula County

FY2024 Budget Tax Impacts

FY2024 Budget Mill Counts

Countywide	2023 Taxes Levied	2023 Mills @ 281,424	2024 Budget Taxes Levied	2024 Mills @ 357,976	Difference From 2023	Difference From 2023
Fund						
<u>Non-Voted Levies</u>						
General	\$ 15,889,726	56.46	\$14,294,424	39.93	-16.53	-\$1,595,302
Community Assistance Fund	\$ 836,938	2.97	\$836,938	2.34	-0.63	\$0
Bridge	\$ 963,815	3.42	\$963,815	2.69	-0.73	\$0
Ecology/Weed Control	\$ 57,305	0.2	\$0	0.00	-0.20	-\$57,305
Childcare Provider Training	\$ 68,100	0.24	\$68,100	0.19	-0.05	\$0
Fair	\$ 681,079	2.42	\$681,079	1.90	-0.52	\$0
District Court	\$ 681,125	2.42	\$681,125	1.90	-0.52	\$0
Parks, Trails, and Open Lands	\$ 714,422	2.54	\$790,184	2.21	-0.33	\$75,762
Library	\$ 1,823,026	6.48	\$2,218,718	6.20	-0.28	\$395,692
Planning	\$ 690,029	2.45	\$690,029	1.93	-0.52	\$0
Grants and Community Programs	\$ 669,062	2.38	\$745,535	2.08	-0.30	\$76,473
Community and Planning Services	\$ 1,048,024	3.72	\$1,316,646	3.68	-0.04	\$268,622
Mental Health	\$ 110,900	0.39	\$110,900	0.31	-0.08	\$0
Extension	\$ 525,476	1.87	\$525,476	1.47	-0.40	\$0
Sheriff	\$ 7,590,138	26.97	\$7,989,369	22.32	-4.65	\$399,231
Detention	\$ 8,760,034	31.13	\$10,401,178	29.06	-2.07	\$1,641,144
Historical Museum at Fort Missoula	\$ 4,041	0.01	\$0	0.00	-0.01	-\$4,041
Community Justice Department	\$ 348,688	1.24	\$732,506	2.05	0.81	\$383,818
Elections Center Debt Service	\$ 470,984	1.67	\$546,673	1.53	-0.14	\$75,689
2017 LTGO Bond Debt Service	\$ 212,901	0.76	\$211,990	0.59	-0.17	-\$911
Capital Improvement	\$ 2,501,794	8.89	\$2,501,794	6.99	-1.90	\$0
Technology	\$ 1,335,172	4.74	\$1,533,800	4.28	-0.46	\$198,628
Risk Management	\$ 1,118,443	3.97	\$1,244,735	3.48	-0.49	\$126,292
<i>Sub-total Countywide Non-voted</i>	\$ 47,101,222	167.34	\$ 49,085,014	137.13	-30.21	\$ 1,983,792
<u>Voted/Permissive Levies</u>						
Ecology/Weed Control	\$ 562,848	2	\$715,952	2.00	0.00	\$153,104
Parks, Trails, and Open Lands	\$ 281,424	1	\$357,976	1.00	0.00	\$76,552
Library	\$ 995,000	3.54	\$995,000	2.78	-0.76	\$0
Substance Abuse Prevention	\$ 368,920	1.31	\$368,920	1.03	-0.28	\$0
Aging	\$ 1,407,120	5	\$1,789,880	5.00	0.00	\$382,760
Historical Museum at Fort Missoula	\$ 562,848	2	\$715,952	2.00	0.00	\$153,104
Permissive Medical Levy	\$ 4,007,127	14.24	\$4,007,127	11.19	-3.05	\$0
Search & Rescue - Missoula	\$ 52,000	0.18	\$52,000	0.15	-0.03	\$0
Search & Rescue - Seeley	\$ 28,000	0.10	\$28,000	0.08	-0.02	\$0
Library GO Bond Debt Service	\$ 2,066,825	7.34	\$2,067,125	5.77	-1.57	\$300
Judgment Levy 2019	\$ 261,175	0.93	\$260,963	0.73	-0.20	-\$212
Judgment Levy 2022	\$ 797,049	2.83	\$798,735	2.23	-0.60	\$1,686
<i>Sub-total Countywide Voted</i>	\$ 11,390,336	40.47	\$ 12,157,630	33.96	-6.51	\$ 767,294
<i>All Countywide Levies</i>	\$ 58,491,558	207.81	\$61,242,644	171.09	-36.72	\$2,751,086

County Only		2023	2023	2024	2024	Difference	Difference
		Taxes	Mills @	Taxes	Mills @	From	From
Fund		Levied	119,387	Levied	153,062	2021 Mills	2021 Dollars
Non-Voted							
Road		\$2,858,976	23.95	\$3,358,976	21.95	-2.00	\$500,000
Health		\$1,555,625	13.03	\$1,828,605	11.95	-1.08	\$272,980
Animal Control		\$291,130	2.44	\$394,790	2.58	0.14	\$103,660
<i>Subtotal County Only Non-Voted</i>		<i>\$4,705,731</i>	<i>39.42</i>	<i>\$5,582,371</i>	<i>36.48</i>	<i>-2.94</i>	<i>\$876,640</i>
Voted/Permissive Levies							
Permissive Medical Levy (Co Only)		\$327,987	2.75	\$327,987	2.14	-0.61	\$0
<i>Subtotal County Only Voted</i>		<i>\$327,987</i>	<i>2.75</i>	<i>\$327,987</i>	<i>2.14</i>	<i>-0.61</i>	<i>\$0</i>
All County Only		\$5,033,718	42.17	\$5,910,358	38.62	-3.55	\$876,640
Open Space							
		2022	2022	2023	2023	Difference	Difference
		Taxes	Mills @	Taxes	Mills @	From	From
Fund		Levied	266,726	Levied	352,924	2021 Mills	2021 Dollars
Voted/Permissive Levies							
Parks & Trails GO Bond Debt Service		\$ 2,678,550	9.53	\$ 2,655,720	7.52	-2.01	\$ (22,830)
Open Space GO Bond Debt Service		\$ 459,381	1.63	\$ 457,646	1.3	-0.33	\$ (1,735)
2018 Open Space		\$ 299,582	1.07	\$ 299,583	0.85	-0.22	\$ 1
All Open Space		\$ 3,437,513	12.23	\$ 3,412,949	9.67	-2.56	\$ (24,564)
Totals		\$ 66,962,789	239.92	\$ 70,565,951	219.38		\$ 3,603,162

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Revenues							
1000 - GENERAL							
Taxes/Assessments	\$16,894,424	—	\$16,894,424	—	—	\$0	\$16,894,424
Licenses and Permits	\$28,500	—	\$28,500	—	—	\$0	\$28,500
Intergovernmental Revenues	\$4,673,809	—	\$4,673,809	\$935,000	—	\$935,000	\$5,608,809
Charges for Services	\$1,930,518	—	\$1,930,518	—	—	\$0	\$1,930,518
Fines & Forfeitures	\$426,000	—	\$426,000	—	—	\$0	\$426,000
Miscellaneous Revenues	\$80,725	—	\$80,725	—	—	\$0	\$80,725
Investments & Earnings	\$3,320,208	—	\$3,320,208	—	—	\$0	\$3,320,208
Other Financing Sources	\$521,000	—	\$521,000	\$308,401	\$142,293	\$450,694	\$971,694
Transfers In	\$4,205,984	—	\$4,205,984	\$90,000	—	\$90,000	\$4,295,984
Internal Services	\$74,550	—	\$74,550	—	—	\$0	\$74,550
1000 - GENERAL TOTAL	\$32,155,718	—	\$32,155,718	\$1,333,401	\$142,293	\$1,475,694	\$33,631,412
2121 - COMMUNITY ASSISTANCE FUND							
Taxes/Assessments	\$836,938	—	\$836,938	—	—	\$0	\$836,938
Intergovernmental Revenues	\$23,590	—	\$23,590	—	—	\$0	\$23,590
2121 - COMMUNITY ASSISTANCE FUND TOTAL	\$860,528	—	\$860,528	—	—	\$0	\$860,528
2130 - BRIDGE							
Taxes/Assessments	\$963,815	—	\$963,815	—	—	\$0	\$963,815
Intergovernmental Revenues	\$669,134	—	\$669,134	—	—	\$0	\$669,134
Other Financing Sources	\$350,000	—	\$350,000	—	—	\$0	\$350,000
Transfers In	\$80,981	—	\$80,981	—	—	\$0	\$80,981
2130 - BRIDGE TOTAL	\$2,063,930	—	\$2,063,930	—	—	\$0	\$2,063,930
2140 - WEED CONTROL							
Taxes/Assessments	\$715,952	—	\$715,952	—	—	\$0	\$715,952
Intergovernmental Revenues	\$60,531	—	\$60,531	—	—	\$0	\$60,531
Transfers In	\$56,570	—	\$56,570	—	—	\$0	\$56,570
2140 - WEED CONTROL TOTAL	\$833,053	—	\$833,053	—	—	\$0	\$833,053

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2145 - CHILDCARE PROVIDER TRAINING							
Taxes/Assessments	\$68,100	—	\$68,100	—	—	\$0	\$68,100
Intergovernmental Revenues	\$13,358	—	\$13,358	—	—	\$0	\$13,358
2145 - CHILDCARE PROVIDER TRAINING TOTAL	\$81,458	—	\$81,458	—	—	\$0	\$81,458
2160 - FAIR							
Taxes/Assessments	\$681,079	—	\$681,079	—	—	\$0	\$681,079
Intergovernmental Revenues	\$18,003	—	\$18,003	—	—	\$0	\$18,003
Charges for Services	\$1,024,700	—	\$1,024,700	—	—	\$0	\$1,024,700
Transfers In	\$60,628	—	\$60,628	—	—	\$0	\$60,628
2160 - FAIR TOTAL	\$1,784,410	—	\$1,784,410	—	—	\$0	\$1,784,410
2180 - DISTRICT COURT							
Taxes/Assessments	\$1,126,125	—	\$1,126,125	—	—	\$0	\$1,126,125
Intergovernmental Revenues	\$88,739	—	\$88,739	—	—	\$0	\$88,739
Charges for Services	\$57,000	—	\$57,000	—	—	\$0	\$57,000
Fines & Forfeitures	\$250	—	\$250	—	—	\$0	\$250
Transfers In	\$151,335	—	\$151,335	—	—	\$0	\$151,335
2180 - DISTRICT COURT TOTAL	\$1,423,449	—	\$1,423,449	—	—	\$0	\$1,423,449
2210 - PARKS & TRAILS							
Taxes/Assessments	\$1,075,551	—	\$1,075,551	\$72,609	—	\$72,609	\$1,148,160
Intergovernmental Revenues	\$17,463	—	\$17,463	—	—	\$0	\$17,463
Charges for Services	\$7,800	—	\$7,800	—	—	\$0	\$7,800
Miscellaneous Revenues	\$18,400	—	\$18,400	—	—	\$0	\$18,400
Other Financing Sources	\$35,019	—	\$35,019	—	—	\$0	\$35,019
Transfers In	\$67,793	—	\$67,793	—	—	\$0	\$67,793
2210 - PARKS & TRAILS TOTAL	\$1,222,026	—	\$1,222,026	\$72,609	—	\$72,609	\$1,294,635
2220 - LIBRARY							
Taxes/Assessments	\$3,213,718	—	\$3,213,718	—	—	\$0	\$3,213,718
Intergovernmental Revenues	\$337,113	—	\$337,113	—	—	\$0	\$337,113
Charges for Services	\$42,200	—	\$42,200	\$25,000	—	\$25,000	\$67,200

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Fines & Forfeitures	\$20,000	—	\$20,000	—	—	\$0	\$20,000
Miscellaneous Revenues	\$96,217	—	\$96,217	—	—	\$0	\$96,217
Other Financing Sources	\$65,000	—	\$65,000	—	—	\$0	\$65,000
Transfers In	\$288,155	—	\$288,155	—	—	\$0	\$288,155
2220 - LIBRARY TOTAL	\$4,062,403	—	\$4,062,403	\$25,000	—	\$25,000	\$4,087,403
2250 - PLANNING							
Taxes/Assessments	\$690,029	—	\$690,029	—	—	\$0	\$690,029
Intergovernmental Revenues	\$109,770	—	\$109,770	—	—	\$0	\$109,770
2250 - PLANNING TOTAL	\$799,799	—	\$799,799	—	—	\$0	\$799,799
2253 - GRANTS							
Taxes/Assessments	\$745,535	—	\$745,535	—	—	\$0	\$745,535
Intergovernmental Revenues	\$2,425,990	—	\$2,425,990	—	—	\$0	\$2,425,990
Other Financing Sources	—	—	\$0	\$25,000	—	\$25,000	\$25,000
Transfers In	\$963,802	—	\$963,802	—	—	\$0	\$963,802
2253 - GRANTS TOTAL	\$4,135,327	—	\$4,135,327	\$25,000	—	\$25,000	\$4,160,327
2254 - COMMUNITY & PLANNING SERVICES							
Taxes/Assessments	\$1,287,846	—	\$1,287,846	\$28,800	—	\$28,800	\$1,316,646
Licenses and Permits	\$65,024	—	\$65,024	—	—	\$0	\$65,024
Intergovernmental Revenues	\$59,930	—	\$59,930	—	—	\$0	\$59,930
Charges for Services	\$110,677	—	\$110,677	—	—	\$0	\$110,677
Miscellaneous Revenues	\$43,600	—	\$43,600	—	—	\$0	\$43,600
Other Financing Sources	\$306,200	—	\$306,200	\$2,500	\$36,000	\$38,500	\$344,700
Transfers In	\$689,475	—	\$689,475	—	—	\$0	\$689,475
2254 - COMMUNITY & PLANNING SERVICES TOTAL	\$2,562,752	—	\$2,562,752	\$31,300	\$36,000	\$67,300	\$2,630,052
2258 - SAP MISSOULA MILL LEVY							
Taxes/Assessments	\$368,920	—	\$368,920	—	—	\$0	\$368,920
Intergovernmental Revenues	\$11,093	—	\$11,093	—	—	\$0	\$11,093
Other Financing Sources	\$107,567	—	\$107,567	—	—	\$0	\$107,567

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2258 - SAP MISSOULA MILL LEVY TOTAL	\$487,580	–	\$487,580	–	–	\$0	\$487,580
2271 - MENTAL HEALTH							
Taxes/Assessments	\$110,900	–	\$110,900	–	–	\$0	\$110,900
Intergovernmental Revenues	\$21,938	–	\$21,938	–	–	\$0	\$21,938
Other Financing Sources	–	–	\$0	\$260,000	–	\$260,000	\$260,000
2271 - MENTAL HEALTH TOTAL	\$132,838	–	\$132,838	\$260,000	–	\$260,000	\$392,838
2280 - AGING							
Taxes/Assessments	\$1,789,880	–	\$1,789,880	–	–	\$0	\$1,789,880
Intergovernmental Revenues	\$57,779	–	\$57,779	–	–	\$0	\$57,779
2280 - AGING TOTAL	\$1,847,659	–	\$1,847,659	–	–	\$0	\$1,847,659
2290 - EXTENSION SERVICE							
Taxes/Assessments	\$525,476	–	\$525,476	–	–	\$0	\$525,476
Intergovernmental Revenues	\$61,157	–	\$61,157	–	–	\$0	\$61,157
Charges for Services	\$2,000	–	\$2,000	–	–	\$0	\$2,000
Miscellaneous Revenues	\$6,000	–	\$6,000	–	–	\$0	\$6,000
Other Financing Sources	–	–	\$0	\$1,200	–	\$1,200	\$1,200
Transfers In	\$63,239	–	\$63,239	–	–	\$0	\$63,239
2290 - EXTENSION SERVICE TOTAL	\$657,872	–	\$657,872	\$1,200	–	\$1,200	\$659,072
2300 - PUBLIC SAFETY - Sheriff							
Taxes/Assessments	\$10,489,369	–	\$10,489,369	–	–	\$0	\$10,489,369
Licenses and Permits	\$22,000	–	\$22,000	–	–	\$0	\$22,000
Intergovernmental Revenues	\$573,596	–	\$573,596	–	–	\$0	\$573,596
Charges for Services	\$101,500	–	\$101,500	–	–	\$0	\$101,500
Miscellaneous Revenues	\$142,175	–	\$142,175	–	–	\$0	\$142,175
Other Financing Sources	–	–	\$0	\$174,141	–	\$174,141	\$174,141
Transfers In	\$556,308	–	\$556,308	–	–	\$0	\$556,308
2300 - PUBLIC SAFETY - SHERIFF TOTAL	\$11,884,948	–	\$11,884,948	\$174,141	–	\$174,141	\$12,059,089
2301 - PUBLIC SAFETY - DETENTION							
Taxes/Assessments	\$10,381,178	–	\$10,381,178	\$20,000	–	\$20,000	\$10,401,178

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Intergovernmental Revenues	\$520,372	—	\$520,372	—	—	\$0	\$520,372
Charges for Services	\$6,000,320	—	\$6,000,320	—	—	\$0	\$6,000,320
Fines & Forfeitures	\$12,000	—	\$12,000	—	—	\$0	\$12,000
Miscellaneous Revenues	\$238,017	—	\$238,017	—	—	\$0	\$238,017
Other Financing Sources	\$75,000	—	\$75,000	\$5,000	—	\$5,000	\$80,000
Transfers In	\$1,657,248	—	\$1,657,248	—	—	\$0	\$1,657,248
2301 - PUBLIC SAFETY - DETENTION TOTAL	\$18,884,135	—	\$18,884,135	\$25,000	—	\$25,000	\$18,909,135
2360 - MUSEUM							
Taxes/Assessments	\$715,952	—	\$715,952	—	—	\$0	\$715,952
Intergovernmental Revenues	\$61,204	—	\$61,204	—	\$451,225	\$451,225	\$512,429
Charges for Services	\$19,000	—	\$19,000	—	—	\$0	\$19,000
Other Financing Sources	—	—	\$0	—	\$92,000	\$92,000	\$92,000
Transfers In	\$86,345	—	\$86,345	—	—	\$0	\$86,345
2360 - MUSEUM TOTAL	\$882,501	—	\$882,501	—	\$543,225	\$543,225	\$1,425,726
2372 - PERMISSIVE MEDICAL LEVY							
Taxes/Assessments	\$4,007,127	—	\$4,007,127	—	—	\$0	\$4,007,127
2372 - PERMISSIVE MEDICAL LEVY TOTAL	\$4,007,127	—	\$4,007,127	—	—	\$0	\$4,007,127
2382 - SEARCH/RESCUE							
Taxes/Assessments	\$52,000	—	\$52,000	—	—	\$0	\$52,000
Other Financing Sources	\$1,560	—	\$1,560	—	—	\$0	\$1,560
2382 - SEARCH/RESCUE TOTAL	\$53,560	—	\$53,560	—	—	\$0	\$53,560
2383 - SEARCH/RESCUE SEELEY LAKE							
Taxes/Assessments	\$28,000	—	\$28,000	—	—	\$0	\$28,000
Transfers In	\$4,400	—	\$4,400	—	—	\$0	\$4,400
2383 - SEARCH/RESCUE SEELEY LAKE TOTAL	\$32,400	—	\$32,400	—	—	\$0	\$32,400
2917 - Community Justice Department							
Taxes/Assessments	\$732,506	—	\$732,506	—	—	\$0	\$732,506
Intergovernmental Revenues	\$1,388,768	—	\$1,388,768	—	—	\$0	\$1,388,768
Charges for Services	\$1,900	—	\$1,900	—	—	\$0	\$1,900

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Fines & Forfeitures	\$33,250	—	\$33,250	—	—	\$0	\$33,250
Other Financing Sources	\$66,100	—	\$66,100	—	—	\$0	\$66,100
Transfers In	\$1,549,916	—	\$1,549,916	—	—	\$0	\$1,549,916
2917 - COMMUNITY JUSTICE DEPARTMENT TOTAL	\$3,772,440	—	\$3,772,440	—	—	\$0	\$3,772,440
3044 - ELECTIONS CENTER RUSSELL STREET DEBT SERVICE							
Taxes/Assessments	\$546,673	—	\$546,673	—	—	\$0	\$546,673
3044 - ELECTIONS CENTER RUSSELL STREET DEBT SERVICE TOTAL	\$546,673	—	\$546,673	—	—	\$0	\$546,673
3062 - 2017 LTGO BONDS							
Taxes/Assessments	\$211,990	—	\$211,990	—	—	\$0	\$211,990
3062 - 2017 LTGO BONDS TOTAL	\$211,990	—	\$211,990	—	—	\$0	\$211,990
3067 - LIBRARY BOND DEBT SERVICE							
Taxes/Assessments	\$2,067,125	—	\$2,067,125	—	—	\$0	\$2,067,125
3067 - LIBRARY BOND DEBT SERVICE TOTAL	\$2,067,125	—	\$2,067,125	—	—	\$0	\$2,067,125
3306 - JUDGEMENT LEVY 2019							
Taxes/Assessments	\$260,963	—	\$260,963	—	—	\$0	\$260,963
3306 - JUDGEMENT LEVY 2019 TOTAL	\$260,963	—	\$260,963	—	—	\$0	\$260,963
3307 - JUDGEMENT LEVY 2022							
Taxes/Assessments	\$798,735	—	\$798,735	—	—	\$0	\$798,735
3307 - JUDGEMENT LEVY 2022 TOTAL	\$798,735	—	\$798,735	—	—	\$0	\$798,735
4510 - CAPITAL IMPROVEMENT							
Taxes/Assessments	\$2,501,794	—	\$2,501,794	—	—	\$0	\$2,501,794
Intergovernmental Revenues	\$51,749	—	\$51,749	—	—	\$0	\$51,749
4510 - CAPITAL IMPROVEMENT TOTAL	\$2,553,543	—	\$2,553,543	—	—	\$0	\$2,553,543
4512 - TECHNOLOGY FUND							
Taxes/Assessments	\$1,463,900	—	\$1,463,900	\$69,900	—	\$69,900	\$1,533,800
Intergovernmental Revenues	\$56,277	—	\$56,277	—	—	\$0	\$56,277
Charges for Services	\$15,524	—	\$15,524	—	—	\$0	\$15,524

Missoula County
Countywide Property Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Other Financing Sources	\$230,101	—	\$230,101	\$19,990	—	\$19,990	\$250,091
Transfers In	\$680,745	—	\$680,745	—	\$180,000	\$180,000	\$860,745
Internal Services	\$848,860	—	\$848,860	—	—	\$0	\$848,860
4512 - TECHNOLOGY FUND TOTAL	\$3,295,407	—	\$3,295,407	\$89,890	\$180,000	\$269,890	\$3,565,297
6051 - PROPERTY & LIABILITY INSURANCE							
Taxes/Assessments	\$1,244,735	—	\$1,244,735	—	—	\$0	\$1,244,735
Intergovernmental Revenues	\$88,851	—	\$88,851	—	—	\$0	\$88,851
Investments & Earnings	\$46,900	—	\$46,900	—	—	\$0	\$46,900
Other Financing Sources	\$75,000	—	\$75,000	—	—	\$0	\$75,000
Transfers In	\$212,869	—	\$212,869	—	—	\$0	\$212,869
6051 - PROPERTY & LIABILITY INSURANCE TOTAL	\$1,668,355	—	\$1,668,355	—	—	\$0	\$1,668,355
REVENUES TOTAL	\$106,030,704	—	\$106,030,704	\$2,037,541	\$901,518	\$2,939,059	\$108,969,763

Missoula County
Countywide Property Tax Funds Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Expenses							
1000 - GENERAL							
Personnel	\$19,493,809	–	\$19,493,809	\$74,931	–	\$74,931	\$19,568,740
Operations	\$8,939,358	–	\$8,939,358	\$1,227,586	–	\$1,227,586	\$10,166,944
Debt Service	\$138,795	–	\$138,795	–	–	\$0	\$138,795
Transfers Out	\$1,636,729	\$500,000	\$2,136,729	\$10,000	\$36,000	\$46,000	\$2,182,729
Capital Outlay	\$1,645,340	–	\$1,645,340	\$30,000	\$106,293	\$136,293	\$1,781,633
1000 - GENERAL TOTAL	\$31,854,032	\$500,000	\$32,354,032	\$1,342,517	\$142,293	\$1,484,810	\$33,838,841
2121 - COMMUNITY ASSISTANCE FUND							
Operations	\$1,045,000	–	\$1,045,000	–	–	\$0	\$1,045,000
2121 - COMMUNITY ASSISTANCE FUND TOTAL	\$1,045,000	–	\$1,045,000	–	–	\$0	\$1,045,000
2130 - BRIDGE							
Personnel	\$1,012,565	–	\$1,012,565	–	–	\$0	\$1,012,565
Operations	\$197,115	–	\$197,115	–	–	\$0	\$197,115
Transfers Out	\$351,000	–	\$351,000	–	–	\$0	\$351,000
Capital Outlay	\$486,130	–	\$486,130	–	–	\$0	\$486,130
2130 - BRIDGE TOTAL	\$2,046,810	–	\$2,046,810	–	–	\$0	\$2,046,810
2140 - WEED CONTROL							
Personnel	\$481,826	–	\$481,826	\$79,061	–	\$79,061	\$560,887
Operations	\$78,058	–	\$78,058	–	–	\$0	\$78,058
Transfers Out	\$98,975	–	\$98,975	–	–	\$0	\$98,975
2140 - WEED CONTROL TOTAL	\$658,859	–	\$658,859	\$79,061	–	\$79,061	\$737,920
2145 - CHILDCARE PROVIDER TRAINING							
Operations	\$80,000	–	\$80,000	–	–	\$0	\$80,000
2145 - CHILDCARE PROVIDER TRAINING TOTAL	\$80,000	–	\$80,000	–	–	\$0	\$80,000
2160 - FAIR							
Personnel	\$738,024	–	\$738,024	–	–	\$0	\$738,024
Operations	\$914,780	–	\$914,780	–	–	\$0	\$914,780

Missoula County
Countywide Property Tax Funds Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Debt Service	\$106,735	—	\$106,735	—	—	\$0	\$106,735
2160 - FAIR TOTAL	\$1,759,539	—	\$1,759,539	—	—	\$0	\$1,759,539
2180 - DISTRICT COURT							
Personnel	\$1,376,867	—	\$1,376,867	—	—	\$0	\$1,376,867
Operations	\$176,297	—	\$176,297	—	—	\$0	\$176,297
Transfers Out	\$100,000	—	\$100,000	—	—	\$0	\$100,000
Capital Outlay	\$40,000	—	\$40,000	—	—	\$0	\$40,000
2180 - DISTRICT COURT TOTAL	\$1,693,164	—	\$1,693,164	—	—	\$0	\$1,693,164
2210 - PARKS & TRAILS							
Personnel	\$467,478	—	\$467,478	\$72,609	—	\$72,609	\$540,087
Operations	\$608,400	—	\$608,400	—	—	\$0	\$608,400
Debt Service	\$6,461	—	\$6,461	—	—	\$0	\$6,461
Transfers Out	\$139,687	—	\$139,687	\$25,000	—	\$25,000	\$164,687
2210 - PARKS & TRAILS TOTAL	\$1,222,026	—	\$1,222,026	\$97,609	—	\$97,609	\$1,319,635
2220 - LIBRARY							
Personnel	\$3,008,996	—	\$3,008,996	\$22,948	—	\$22,948	\$3,031,944
Operations	\$778,407	—	\$778,407	—	—	\$0	\$778,407
Capital Outlay	\$275,000	—	\$275,000	—	—	\$0	\$275,000
2220 - LIBRARY TOTAL	\$4,062,403	—	\$4,062,403	\$22,948	—	\$22,948	\$4,085,351
2250 - PLANNING							
Operations	\$359,910	—	\$359,910	—	—	\$0	\$359,910
Transfers Out	\$439,889	—	\$439,889	—	—	\$0	\$439,889
2250 - PLANNING TOTAL	\$799,799	—	\$799,799	—	—	\$0	\$799,799
2253 - GRANTS							
Personnel	\$822,529	—	\$822,529	—	—	\$0	\$822,529
Operations	\$2,941,853	—	\$2,941,853	\$25,000	—	\$25,000	\$2,966,853
Transfers Out	\$300,950	—	\$300,950	—	—	\$0	\$300,950
2253 - GRANTS TOTAL	\$4,065,332	—	\$4,065,332	\$25,000	—	\$25,000	\$4,090,332
2254 - COMMUNITY & PLANNING SERVICES							

Missoula County
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Personnel	\$1,648,560	—	\$1,648,560	—	—	\$0	\$1,648,560
Operations	\$907,504	—	\$907,504	\$5,300	—	\$5,300	\$912,804
Debt Service	\$5,688	—	\$5,688	—	—	\$0	\$5,688
Transfers Out	\$1,000	—	\$1,000	\$26,000	\$36,000	\$62,000	\$63,000
2254 - COMMUNITY & PLANNING SERVICES TOTAL	\$2,562,752	—	\$2,562,752	\$31,300	\$36,000	\$67,300	\$2,630,052
2258 - SAP MISSOULA MILL LEVY							
Operations	\$307,920	—	\$307,920	—	—	\$0	\$307,920
Transfers Out	\$179,660	—	\$179,660	—	—	\$0	\$179,660
2258 - SAP MISSOULA MILL LEVY TOTAL	\$487,580	—	\$487,580	—	—	\$0	\$487,580
2271 - MENTAL HEALTH							
Operations	\$130,000	—	\$130,000	\$130,000	—	\$130,000	\$260,000
Transfers Out	—	—	\$0	\$130,000	—	\$130,000	\$130,000
2271 - MENTAL HEALTH TOTAL	\$130,000	—	\$130,000	\$260,000	—	\$260,000	\$390,000
2280 - AGING							
Operations	\$1,847,659	—	\$1,847,659	—	—	\$0	\$1,847,659
2280 - AGING TOTAL	\$1,847,659	—	\$1,847,659	—	—	\$0	\$1,847,659
2290 - EXTENSION SERVICE							
Personnel	\$435,506	—	\$435,506	—	—	\$0	\$435,506
Operations	\$175,191	—	\$175,191	\$2,300	—	\$2,300	\$177,491
Debt Service	\$11,375	—	\$11,375	—	—	\$0	\$11,375
Transfers Out	\$35,800	—	\$35,800	—	—	\$0	\$35,800
2290 - EXTENSION SERVICE TOTAL	\$657,872	—	\$657,872	\$2,300	—	\$2,300	\$660,172
2300 - PUBLIC SAFETY - Sheriff							
Personnel	\$9,578,369	—	\$9,578,369	\$164,141	—	\$164,141	\$9,742,510
Operations	\$1,673,306	—	\$1,673,306	\$10,000	—	\$10,000	\$1,683,306
Transfers Out	\$581,043	—	\$581,043	—	—	\$0	\$581,043
Capital Outlay	\$52,230	—	\$52,230	—	—	\$0	\$52,230
2300 - PUBLIC SAFETY - SHERIFF TOTAL	\$11,884,948	—	\$11,884,948	\$174,141	—	\$174,141	\$12,059,089

Missoula County
Countywide Property Tax Funds Expenditure Appropriations
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2301 - PUBLIC SAFETY - DETENTION							
Personnel	\$12,907,322	—	\$12,907,322	—	—	\$0	\$12,907,322
Operations	\$5,513,543	—	\$5,513,543	\$25,000	—	\$25,000	\$5,538,543
Debt Service	\$64,275	—	\$64,275	—	—	\$0	\$64,275
Transfers Out	\$357,245	—	\$357,245	—	—	\$0	\$357,245
Capital Outlay	\$41,750	—	\$41,750	—	—	\$0	\$41,750
2301 - PUBLIC SAFETY - DETENTION TOTAL	\$18,884,135	—	\$18,884,135	\$25,000	—	\$25,000	\$18,909,135
2360 - MUSEUM							
Personnel	\$574,731	—	\$574,731	—	—	\$0	\$574,731
Operations	\$151,900	—	\$151,900	—	—	\$0	\$151,900
Debt Service	\$35,465	—	\$35,465	—	—	\$0	\$35,465
Transfers Out	\$50,000	—	\$50,000	—	—	\$0	\$50,000
Capital Outlay	\$6,500	—	\$6,500	—	\$875,529	\$875,529	\$882,029
2360 - MUSEUM TOTAL	\$818,596	—	\$818,596	—	\$875,529	\$875,529	\$1,694,125
2372 - PERMISSIVE MEDICAL LEVY							
Transfers Out	\$4,032,278	—	\$4,032,278	—	—	\$0	\$4,032,278
2372 - PERMISSIVE MEDICAL LEVY TOTAL	\$4,032,278	—	\$4,032,278	—	—	\$0	\$4,032,278
2382 - SEARCH/RESCUE							
Operations	\$32,960	—	\$32,960	—	—	\$0	\$32,960
Transfers Out	\$20,600	—	\$20,600	—	—	\$0	\$20,600
2382 - SEARCH/RESCUE TOTAL	\$53,560	—	\$53,560	—	—	\$0	\$53,560
2383 - SEARCH/RESCUE SEELEY LAKE							
Operations	\$11,473	—	\$11,473	—	—	\$0	\$11,473
Debt Service	\$19,927	—	\$19,927	—	—	\$0	\$19,927
Transfers Out	\$1,000	—	\$1,000	—	—	\$0	\$1,000
2383 - SEARCH/RESCUE SEELEY LAKE TOTAL	\$32,400	—	\$32,400	—	—	\$0	\$32,400
2917 - Community Justice Department							
Personnel	\$1,928,055	—	\$1,928,055	—	—	\$0	\$1,928,055
Operations	\$1,981,793	—	\$1,981,793	\$7,997	—	\$7,997	\$1,989,790

Missoula County
Countywide Property Tax Funds Expenditure Appropriations
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers Out	\$76,346	—	\$76,346	—	—	\$0	\$76,346
2917 - COMMUNITY JUSTICE DEPARTMENT TOTAL	\$3,986,194	—	\$3,986,194	\$7,997	—	\$7,997	\$3,994,191
3044 - ELECTIONS CENTER RUSSELL STREET DEBT SERVICE							
Debt Service	\$546,673	—	\$546,673	—	—	\$0	\$546,673
3044 - ELECTIONS CENTER RUSSELL STREET DEBT SERVICE TOTAL	\$546,673	—	\$546,673	—	—	\$0	\$546,673
3062 - 2017 LTGO BONDS							
Debt Service	\$211,990	—	\$211,990	—	—	\$0	\$211,990
3062 - 2017 LTGO BONDS TOTAL	\$211,990	—	\$211,990	—	—	\$0	\$211,990
3067 - LIBRARY BOND DEBT SERVICE							
Debt Service	\$2,067,125	—	\$2,067,125	—	—	\$0	\$2,067,125
3067 - LIBRARY BOND DEBT SERVICE TOTAL	\$2,067,125	—	\$2,067,125	—	—	\$0	\$2,067,125
3306 - JUDGEMENT LEVY 2019							
Debt Service	\$260,963	—	\$260,963	—	—	\$0	\$260,963
3306 - JUDGEMENT LEVY 2019 TOTAL	\$260,963	—	\$260,963	—	—	\$0	\$260,963
3307 - JUDGEMENT LEVY 2022							
Debt Service	\$798,735	—	\$798,735	—	—	\$0	\$798,735
3307 - JUDGEMENT LEVY 2022 TOTAL	\$798,735	—	\$798,735	—	—	\$0	\$798,735
4510 - CAPITAL IMPROVEMENT							
Transfers Out	\$2,500,000	—	\$2,500,000	—	\$100,000	\$100,000	\$2,600,000
Capital Outlay	\$165,000	—	\$165,000	—	—	\$0	\$165,000
4510 - CAPITAL IMPROVEMENT TOTAL	\$2,665,000	—	\$2,665,000	—	\$100,000	\$100,000	\$2,765,000
4512 - TECHNOLOGY FUND							
Operations	\$1,012,227	—	\$1,012,227	\$89,890	—	\$89,890	\$1,102,117
Transfers Out	\$1,926,277	—	\$1,926,277	—	—	\$0	\$1,926,277
Capital Outlay	\$356,903	—	\$356,903	—	\$180,000	\$180,000	\$536,903
4512 - TECHNOLOGY FUND TOTAL	\$3,295,407	—	\$3,295,407	\$89,890	\$180,000	\$269,890	\$3,565,297
6051 - PROPERTY & LIABILITY INSURANCE							

Missoula County
Countywide Property Tax Funds Expenditure Appropriations
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Personnel	\$170,490	—	\$170,490	—	—	\$0	\$170,490
Operations	\$1,497,865	—	\$1,497,865	—	—	\$0	\$1,497,865
6051 - PROPERTY & LIABILITY INSURANCE TOTAL	\$1,668,355	—	\$1,668,355	—	—	\$0	\$1,668,355
EXPENSES TOTAL	\$106,179,188	\$500,000	\$106,679,188	\$2,157,763	\$1,333,822	\$3,491,585	\$110,170,774

Missoula County
County Only Property Tax Funds Revenue Expenditures
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE	FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding
						FY24 Total Fund Budget
Revenues						
2110 - ROAD						
Taxes/Assessments	\$2,858,976	-	\$2,858,976	\$500,000	-	\$500,000
Licenses and Permits	\$7,250	-	\$7,250	-	-	\$0
Intergovernmental Revenues	\$3,480,927	-	\$3,480,927	-	-	\$0
Charges for Services	\$47,290	-	\$47,290	-	-	\$0
Miscellaneous Revenues	\$25,500	-	\$25,500	-	-	\$0
Other Financing Sources	\$1,500,000	-	\$1,500,000	-	-	\$0
Transfers In	\$102,392	-	\$102,392	-	-	\$0
2110 - ROAD TOTAL	\$8,022,335	-	\$8,022,335	\$500,000	-	\$500,000
2270 - HEALTH						
Taxes/Assessments	\$1,828,605	-	\$1,828,605	-	-	\$0
Licenses and Permits	\$215,750	-	\$215,750	-	-	\$0
Intergovernmental Revenues	\$4,264,317	-	\$4,264,317	-	-	\$0
Charges for Services	\$908,643	-	\$908,643	-	-	\$0
Miscellaneous Revenues	\$73,091	-	\$73,091	-	-	\$0
Other Financing Sources	\$1,051,883	-	\$1,051,883	-	\$36,000	\$36,000
Transfers In	\$398,868	-	\$398,868	-	-	\$0
2270 - HEALTH TOTAL	\$8,741,157	-	\$8,741,157	-	\$36,000	\$36,000
2273 - HEALTH ANIMAL CONTROL						
Taxes/Assessments	\$394,790	-	\$394,790	-	-	\$0
Licenses and Permits	\$171,100	-	\$171,100	-	-	\$0
Intergovernmental Revenues	\$449,720	-	\$449,720	-	-	\$0
Charges for Services	\$76,800	-	\$76,800	-	-	\$0
Miscellaneous Revenues	\$53,000	-	\$53,000	-	-	\$0
Other Financing Sources	\$30,000	-	\$30,000	-	-	\$0
Transfers In	\$28,280	-	\$28,280	-	-	\$0
2273 - HEALTH ANIMAL CONTROL TOTAL	\$1,203,690	-	\$1,203,690	-	-	\$0

Missoula County
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Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2373 - PERMISSIVE MEDICAL-RURAL							
Taxes/Assessments	\$327,987	-	\$327,987	-	-	\$0	\$327,987
2373 - PERMISSIVE MEDICAL-RURAL TOTAL	\$327,987	-	\$327,987	-	-	\$0	\$327,987
REVENUES TOTAL	\$18,295,169	-	\$18,295,169	\$500,000	\$36,000	\$536,000	\$18,831,169

Missoula County
County Only Property Tax Fund Expenditure Appropriations
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Expenses							
2110 - ROAD							
Personnel	\$2,966,234	-	\$2,966,234	-	-	\$0	\$2,966,234
Operations	\$1,822,692	-	\$1,822,692	-	-	\$0	\$1,822,692
Transfers Out	\$1,501,000	-	\$1,501,000	-	-	\$0	\$1,501,000
Capital Outlay	\$1,412,618	-	\$1,412,618	\$500,000	-	\$500,000	\$1,912,618
2110 - ROAD TOTAL	\$7,702,544	-	\$7,702,544	\$500,000	-	\$500,000	\$8,202,544
2270 - HEALTH							
Personnel	\$6,491,695	-	\$6,491,695	-	-	\$0	\$6,491,695
Operations	\$1,738,978	-	\$1,738,978	-	-	\$0	\$1,738,978
Debt Service	\$88,082	-	\$88,082	-	-	\$0	\$88,082
Transfers Out	\$6,500	-	\$6,500	-	\$36,000	\$36,000	\$42,500
Capital Outlay	\$711,405	-	\$711,405	-	-	\$0	\$711,405
2270 - HEALTH TOTAL	\$9,036,660	-	\$9,036,660	-	\$36,000	\$36,000	\$9,072,660
2273 - HEALTH ANIMAL CONTROL							
Personnel	\$877,551	-	\$877,551	-	-	\$0	\$877,551
Operations	\$309,800	-	\$309,800	-	-	\$0	\$309,800
Debt Service	\$30,000	-	\$30,000	-	-	\$0	\$30,000
Capital Outlay	\$30,000	-	\$30,000	-	-	\$0	\$30,000
2273 - HEALTH ANIMAL CONTROL TOTAL	\$1,247,351	-	\$1,247,351	-	-	\$0	\$1,247,351
2373 - PERMISSIVE MEDICAL-RURAL							
Transfers Out	\$327,987	-	\$327,987	-	-	\$0	\$327,987
2373 - PERMISSIVE MEDICAL-RURAL TOTAL	\$327,987	-	\$327,987	-	-	\$0	\$327,987
EXPENSES TOTAL	\$18,314,542	-	\$18,314,542	\$500,000	\$36,000	\$536,000	\$18,850,542

Missoula County
Open Space Property Tax Funds Revenue Appropriations
Fiscal Year 2024

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Revenues							
3029 - FMRP PARKS BONDS DEBT SERVICE							
Taxes/Assessments	\$2,655,720	-	\$2,655,720	-	-	\$0	\$2,655,720
3029 - FMRP PARKS BONDS DEBT SERVICE							
TOTAL	\$2,655,720	-	\$2,655,720	-	-	\$0	\$2,655,720
3058 - OPEN SPACE GEN OBLIGATION BONDS							
Taxes/Assessments	\$457,646	-	\$457,646	-	-	\$0	\$457,646
3058 - OPEN SPACE GEN OBLIGATION BONDS							
TOTAL	\$457,646	-	\$457,646	-	-	\$0	\$457,646
3070 - OPEN SPACE GO BONDS 2021							
Taxes/Assessments	\$299,582	-	\$299,582	-	-	\$0	\$299,582
3070 - OPEN SPACE GO BONDS 2021 TOTAL	\$299,582	-	\$299,582	-	-	\$0	\$299,582
REVENUES TOTAL	\$3,412,948	-	\$3,412,948	-	-	\$0	\$3,412,948

Missoula County
Open Space Property Tax Funds Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Expenses							
3029 - FMRP PARKS BONDS DEBT SERVICE							
Debt Service	\$2,680,425	-	\$2,680,425	-	-	\$0	\$2,680,425
3029 - FMRP PARKS BONDS DEBT SERVICE TOTAL	\$2,680,425	-	\$2,680,425	-	-	\$0	\$2,680,425
3058 - OPEN SPACE GEN OBLIGATION BONDS							
Debt Service	\$467,038	-	\$467,038	-	-	\$0	\$467,038
3058 - OPEN SPACE GEN OBLIGATION BONDS TOTAL	\$467,038	-	\$467,038	-	-	\$0	\$467,038
3070 - OPEN SPACE GO BONDS 2021							
Debt Service	\$299,582	-	\$299,582	-	-	\$0	\$299,582
3070 - OPEN SPACE GO BONDS 2021 TOTAL	\$299,582	-	\$299,582	-	-	\$0	\$299,582
EXPENSES TOTAL	\$3,447,045	-	\$3,447,045	-	-	\$0	\$3,447,045

Missoula County
TIF & TEDD Districts Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Revenues							
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV							
Investments & Earnings	\$1,200	—	\$1,200	—	—	\$0	\$1,200
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV TOTAL	\$1,200	—	\$1,200	—	—	\$0	\$1,200
2312 - TECHNOLOGY TAX INCREMENT DISTRICT							
Taxes/Assessments	\$220,340	—	\$220,340	—	—	\$0	\$220,340
Miscellaneous Revenues	\$759,205	—	\$759,205	—	—	\$0	\$759,205
Investments & Earnings	\$6,352	—	\$6,352	—	—	\$0	\$6,352
Other Financing Sources	—	—	\$0	\$152,000	—	\$152,000	\$152,000
2312 - TECHNOLOGY TAX INCREMENT DISTRICT TOTAL	\$985,897	—	\$985,897	\$152,000	—	\$152,000	\$1,137,897
2313 - BONNER MILLSITE TAX INCREMENT DISTRICT							
Taxes/Assessments	\$350,350	—	\$350,350	—	—	\$0	\$350,350
Intergovernmental Revenues	\$55,018	—	\$55,018	—	—	\$0	\$55,018
Investments & Earnings	\$500	—	\$500	—	—	\$0	\$500
2313 - BONNER MILLSITE TAX INCREMENT DISTRICT TOTAL	\$405,868	—	\$405,868	—	—	\$0	\$405,868
2314 - BONNER WEST LOG YARD TEDD							
Taxes/Assessments	\$72,235	—	\$72,235	—	—	\$0	\$72,235
Investments & Earnings	\$1,000	—	\$1,000	—	—	\$0	\$1,000
2314 - BONNER WEST LOG YARD TEDD TOTAL	\$73,235	—	\$73,235	—	—	\$0	\$73,235
2315 - BONNER WEST LOG YARD TEDD 2							
Taxes/Assessments	\$58,090	—	\$58,090	—	—	\$0	\$58,090
2315 - BONNER WEST LOG YARD TEDD 2 TOTAL	\$58,090	—	\$58,090	—	—	\$0	\$58,090
2316 - TECH DISTRICT (2312) NON-INCREMENT							
Investments & Earnings	\$2,500	—	\$2,500	—	—	\$0	\$2,500

Missoula County
TIF & TEDD Districts Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Other Financing Sources	-	-	\$0	\$95,000	-	\$95,000	\$95,000
2316 - TECH DISTRICT (2312) NON-INCREMENT TOTAL	\$2,500	-	\$2,500	\$95,000	-	\$95,000	\$97,500
2317 - WYE TEDD DISTRICT DESMET A							
Taxes/Assessments	\$131,384	-	\$131,384	-	-	\$0	\$131,384
2317 - WYE TEDD DISTRICT DESMET A TOTAL	\$131,384	-	\$131,384	-	-	\$0	\$131,384
2319 - WYE TEDD DISTRICT DESMET							
Taxes/Assessments	\$82,047	-	\$82,047	-	-	\$0	\$82,047
2319 - WYE TEDD DISTRICT DESMET TOTAL	\$82,047	-	\$82,047	-	-	\$0	\$82,047
3013 - BONNER TIF DEBT SERVICE							
Transfers In	\$309,995	-	\$309,995	-	-	\$0	\$309,995
3013 - BONNER TIF DEBT SERVICE TOTAL	\$309,995	-	\$309,995	-	-	\$0	\$309,995
REVENUES TOTAL	\$2,050,216	-	\$2,050,216	\$247,000	-	\$247,000	\$2,297,216

Missoula County
TIF & TEDD Districts Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Expenses							
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV							
Operations	\$16,000	-	\$16,000	-	-	\$0	\$16,000
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV TOTAL	\$16,000	-	\$16,000	-	-	\$0	\$16,000
2312 - TECHNOLOGY TAX INCREMENT DISTRICT							
Personnel	\$122,070	-	\$122,070	-	-	\$0	\$122,070
Operations	\$687,036	-	\$687,036	\$152,000	-	\$152,000	\$839,036
Transfers Out	\$99,291	-	\$99,291	-	-	\$0	\$99,291
2312 - TECHNOLOGY TAX INCREMENT DISTRICT TOTAL	\$908,397	-	\$908,397	\$152,000	-	\$152,000	\$1,060,397
2313 - BONNER MILLSITE TAX INCREMENT DISTRICT							
Personnel	\$62,813	-	\$62,813	-	-	\$0	\$62,813
2313 - BONNER MILLSITE TAX INCREMENT DISTRICT TOTAL	\$62,813	-	\$62,813	-	-	\$0	\$62,813
2314 - BONNER WEST LOG YARD TEDD							
Personnel	\$122,070	-	\$122,070	-	-	\$0	\$122,070
Operations	\$50,082	-	\$50,082	-	-	\$0	\$50,082
2314 - BONNER WEST LOG YARD TEDD TOTAL	\$172,152	-	\$172,152	-	-	\$0	\$172,152
2316 - TECH DISTRICT (2312) NON-INCREMENT							
Operations	-	-	\$0	\$75,000	-	\$75,000	\$75,000
Transfers Out	\$80,000	-	\$80,000	\$20,000	-	\$20,000	\$100,000
2316 - TECH DISTRICT (2312) NON-INCREMENT TOTAL	\$80,000	-	\$80,000	\$95,000	-	\$95,000	\$175,000
2317 - WYE TEDD DISTRICT DESMET A							
Personnel	\$107,628	-	\$107,628	-	-	\$0	\$107,628
Operations	\$35,000	-	\$35,000	-	-	\$0	\$35,000
2317 - WYE TEDD DISTRICT DESMET A TOTAL	\$142,628	-	\$142,628	-	-	\$0	\$142,628

Missoula County
TIF & TEDD Districts Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
3013 - BONNER TIF DEBT SERVICE							
Debt Service	\$309,995	—	\$309,995	—	—	\$0	\$309,995
3013 - BONNER TIF DEBT SERVICE TOTAL	\$309,995	—	\$309,995	—	—	\$0	\$309,995
EXPENSES TOTAL	\$1,691,986	—	\$1,691,986	\$247,000	—	\$247,000	\$1,938,986

Missoula County
Non-Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Revenues							
2200 - LOLO MOSQUITO DISTRICT							
Miscellaneous Revenues	\$26,250	—	\$26,250	—	—	\$0	\$26,250
2200 - LOLO MOSQUITO DISTRICT TOTAL	\$26,250	—	\$26,250	—	—	\$0	\$26,250
2259 - SAP PREVENTION CONTRACTS							
Taxes/Assessments	\$30,000	—	\$30,000	—	—	\$0	\$30,000
Intergovernmental Revenues	\$312,300	—	\$312,300	—	—	\$0	\$312,300
Miscellaneous Revenues	\$120	—	\$120	—	—	\$0	\$120
Transfers In	\$250,388	—	\$250,388	—	—	\$0	\$250,388
2259 - SAP PREVENTION CONTRACTS TOTAL	\$592,808	—	\$592,808	—	—	\$0	\$592,808
2265 - MS4 STORMWATER DISCHARGE							
Transfers In	\$30,836	—	\$30,836	—	\$36,000	\$36,000	\$66,836
2265 - MS4 STORMWATER DISCHARGE TOTAL	\$30,836	—	\$30,836	—	\$36,000	\$36,000	\$66,836
2272 - WATER QUALITY DISTRICT							
Charges for Services	\$25,475	—	\$25,475	—	—	\$0	\$25,475
Miscellaneous Revenues	\$598,400	—	\$598,400	—	—	\$0	\$598,400
Other Financing Sources	\$120,000	—	\$120,000	—	—	\$0	\$120,000
2272 - WATER QUALITY DISTRICT TOTAL	\$743,875	—	\$743,875	—	—	\$0	\$743,875
2302 - CIVIL PROCESS FEES							
Charges for Services	\$260,000	—	\$260,000	—	—	\$0	\$260,000
2302 - CIVIL PROCESS FEES TOTAL	\$260,000	—	\$260,000	—	—	\$0	\$260,000
2304 - DETENTION MEDICAL RESERVE							
Investments & Earnings	\$10,000	—	\$10,000	—	—	\$0	\$10,000
Transfers In	\$100,000	—	\$100,000	—	—	\$0	\$100,000
2304 - DETENTION MEDICAL RESERVE TOTAL	\$110,000	—	\$110,000	—	—	\$0	\$110,000
2308 - INMATE DEPOSIT							
Miscellaneous Revenues	\$535,000	—	\$535,000	—	—	\$0	\$535,000
2308 - INMATE DEPOSIT TOTAL	\$535,000	—	\$535,000	—	—	\$0	\$535,000

Missoula County
Non-Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV							
Investments & Earnings	\$1,200	–	\$1,200	–	–	\$0	\$1,200
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV TOTAL	\$1,200	–	\$1,200	–	–	\$0	\$1,200
2316 - TECH DISTRICT (2312) NON-INCREMENT							
Investments & Earnings	\$2,500	–	\$2,500	–	–	\$0	\$2,500
Other Financing Sources	–	–	\$0	\$95,000	–	\$95,000	\$95,000
2316 - TECH DISTRICT (2312) NON-INCREMENT TOTAL	\$2,500	–	\$2,500	\$95,000	–	\$95,000	\$97,500
2384 - MARIJUANA TAX							
Taxes/Assessments	\$820,000	–	\$820,000	–	–	\$0	\$820,000
2384 - MARIJUANA TAX TOTAL	\$820,000	–	\$820,000	–	–	\$0	\$820,000
2387 - CAREMARK - NACo - RX							
Miscellaneous Revenues	\$300	–	\$300	–	–	\$0	\$300
2387 - CAREMARK - NACO - RX TOTAL	\$300	–	\$300	–	–	\$0	\$300
2390 - DRUG FORFEITURE							
Intergovernmental Revenues	\$200,500	–	\$200,500	–	–	\$0	\$200,500
2390 - DRUG FORFEITURE TOTAL	\$200,500	–	\$200,500	–	–	\$0	\$200,500
2394 - BUILDING CODE DIVISION							
Licenses and Permits	\$980,700	–	\$980,700	–	–	\$0	\$980,700
Charges for Services	\$175,000	–	\$175,000	–	–	\$0	\$175,000
Miscellaneous Revenues	\$35,000	–	\$35,000	–	–	\$0	\$35,000
Other Financing Sources	\$46,612	–	\$46,612	–	\$430,500	\$430,500	\$477,112
Transfers In	–	–	\$0	\$10,000	–	\$10,000	\$10,000
2394 - BUILDING CODE DIVISION TOTAL	\$1,237,312	–	\$1,237,312	\$10,000	\$430,500	\$440,500	\$1,677,812
2450 - RSID ADMINISTRATION							
Transfers In	\$20,066	–	\$20,066	–	–	\$0	\$20,066
2450 - RSID ADMINISTRATION TOTAL	\$20,066	–	\$20,066	–	–	\$0	\$20,066

Missoula County
Non-Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2820 - LATCF - Local Assistance and Tribal Consistency Fund							
Other Financing Sources	-	-	\$0	-	\$1,226,922	\$1,226,922	\$1,226,922
2820 - LATCF - LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND TOTAL	-	-	\$0	-	\$1,226,922	\$1,226,922	\$1,226,922
2830 - JUNK VEHICLE							
Intergovernmental Revenues	\$230,588	-	\$230,588	-	-	\$0	\$230,588
Charges for Services	\$100	-	\$100	-	-	\$0	\$100
Miscellaneous Revenues	\$500	-	\$500	-	-	\$0	\$500
2830 - JUNK VEHICLE TOTAL	\$231,188	-	\$231,188	-	-	\$0	\$231,188
2840 - WEED GRANT							
Intergovernmental Revenues	\$711,286	-	\$711,286	-	-	\$0	\$711,286
Charges for Services	\$600	-	\$600	-	-	\$0	\$600
Other Financing Sources	\$141,119	-	\$141,119	-	-	\$0	\$141,119
Transfers In	\$67,200	-	\$67,200	-	-	\$0	\$67,200
2840 - WEED GRANT TOTAL	\$920,205	-	\$920,205	-	-	\$0	\$920,205
2841 - EXTENSION SERVICE GRANTS							
Intergovernmental Revenues	\$184,142	-	\$184,142	-	-	\$0	\$184,142
Other Financing Sources	\$229,735	-	\$229,735	-	-	\$0	\$229,735
Transfers In	\$35,800	-	\$35,800	-	-	\$0	\$35,800
2841 - EXTENSION SERVICE GRANTS TOTAL	\$449,677	-	\$449,677	-	-	\$0	\$449,677
2850 - 9-1-1 TRUST							
Charges for Services	\$790,000	-	\$790,000	-	-	\$0	\$790,000
2850 - 9-1-1 TRUST TOTAL	\$790,000	-	\$790,000	-	-	\$0	\$790,000
2890 - AMERICAN RESCUE PLAN							
Other Financing Sources	-	\$70,433	\$70,433	-	-	\$0	\$70,433
2890 - AMERICAN RESCUE PLAN TOTAL	-	\$70,433	\$70,433	-	-	\$0	\$70,433
2902 - FOREST RESERVE - TITLE III PROJECTS							
Intergovernmental Revenues	\$48,362	-	\$48,362	-	-	\$0	\$48,362

Missoula County
Non-Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2902 - FOREST RESERVE - TITLE III PROJECTS TOTAL	\$48,362	–	\$48,362	–	–	\$0	\$48,362
2940 - CDBG							
Investments & Earnings	\$4,500	–	\$4,500	–	–	\$0	\$4,500
2940 - CDBG TOTAL	\$4,500	–	\$4,500	–	–	\$0	\$4,500
2941 - HOME - MCCAHP							
Investments & Earnings	\$2,500	–	\$2,500	–	–	\$0	\$2,500
2941 - HOME - MCCAHP TOTAL	\$2,500	–	\$2,500	–	–	\$0	\$2,500
2942 - COMMUNITY RESOURCE							
Investments & Earnings	\$55,000	–	\$55,000	–	–	\$0	\$55,000
2942 - COMMUNITY RESOURCE TOTAL	\$55,000	–	\$55,000	–	–	\$0	\$55,000
2960 - HOMELESS SHELTER PROJECT							
Transfers In	\$435,883	–	\$435,883	–	–	\$0	\$435,883
2960 - HOMELESS SHELTER PROJECT TOTAL	\$435,883	–	\$435,883	–	–	\$0	\$435,883
2990 - CARES ACT							
Other Financing Sources	–	\$2,000,000	\$2,000,000	–	–	\$0	\$2,000,000
2990 - CARES ACT TOTAL	–	\$2,000,000	\$2,000,000	–	–	\$0	\$2,000,000
3055 - FAIR ICE RINK SERIES 2004							
Miscellaneous Revenues	\$68,275	–	\$68,275	–	–	\$0	\$68,275
3055 - FAIR ICE RINK SERIES 2004 TOTAL	\$68,275	–	\$68,275	–	–	\$0	\$68,275
3056 - FAIR ICE RINK SERIES 2006							
Miscellaneous Revenues	\$58,475	–	\$58,475	–	–	\$0	\$58,475
3056 - FAIR ICE RINK SERIES 2006 TOTAL	\$58,475	–	\$58,475	–	–	\$0	\$58,475
3057 - TECHNOLOGY TAX INCREMENT BNDS SER 2006							
Transfers In	\$99,844	–	\$99,844	–	–	\$0	\$99,844
3057 - TECHNOLOGY TAX INCREMENT BNDS SER 2006 TOTAL	\$99,844	–	\$99,844	–	–	\$0	\$99,844
3059 - PHC DEBT SERVICE BOND 2009							

Missoula County
Non-Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers In	\$151,981	—	\$151,981	—	—	\$0	\$151,981
3059 - PHC DEBT SERVICE BOND 2009 TOTAL	\$151,981	—	\$151,981	—	—	\$0	\$151,981
3060 - PHC DEBT SERVICE BOND 2012							
Transfers In	\$26,550	—	\$26,550	—	—	\$0	\$26,550
3060 - PHC DEBT SERVICE BOND 2012 TOTAL	\$26,550	—	\$26,550	—	—	\$0	\$26,550
3065 - LARCHMONT LTGO DEBT SERVICE 2010							
Transfers In	\$74,163	—	\$74,163	—	—	\$0	\$74,163
3065 - LARCHMONT LTGO DEBT SERVICE 2010 TOTAL	\$74,163	—	\$74,163	—	—	\$0	\$74,163
3400 - RSID REVOLVING							
Miscellaneous Revenues	\$6,031	—	\$6,031	—	—	\$0	\$6,031
3400 - RSID REVOLVING TOTAL	\$6,031	—	\$6,031	—	—	\$0	\$6,031
3510 - CAPITAL IMPROVEMENT DEBT SERVICE							
Miscellaneous Revenues	\$34,650	—	\$34,650	—	—	\$0	\$34,650
Transfers In	\$758,837	—	\$758,837	—	\$100,000	\$100,000	\$858,837
3510 - CAPITAL IMPROVEMENT DEBT SERVICE TOTAL	\$793,487	—	\$793,487	—	\$100,000	\$100,000	\$893,487
4004 - FAIR CAPITAL RESERVE							
Intergovernmental Revenues	—	—	\$0	—	\$1,249,425	\$1,249,425	\$1,249,425
Miscellaneous Revenues	—	—	\$0	—	\$1,172,777	\$1,172,777	\$1,172,777
Other Financing Sources	—	—	\$0	—	\$2,936,206	\$2,936,206	\$2,936,206
Transfers In	—	—	\$0	—	\$83,212	\$83,212	\$83,212
4004 - FAIR CAPITAL RESERVE TOTAL	—	—	\$0	—	\$5,441,620	\$5,441,620	\$5,441,620
4016 - PUBLIC SAFETY CAP IMPROVEMENT PROGRAM							
Other Financing Sources	\$30,000	—	\$30,000	—	—	\$0	\$30,000
Transfers In	\$567,000	—	\$567,000	—	—	\$0	\$567,000
4016 - PUBLIC SAFETY CAP IMPROVEMENT PROGRAM TOTAL	\$597,000	—	\$597,000	—	—	\$0	\$597,000

Missoula County
Non-Tax Funds Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
4018 - DETENTION CAPITAL REPLACEMENT RESERVE							
Transfers In	\$153,640	–	\$153,640	–	–	\$0	\$153,640
4018 - DETENTION CAPITAL REPLACEMENT RESERVE TOTAL	\$153,640	–	\$153,640	–	–	\$0	\$153,640
4020 - ANIMAL CONTROL RESERVE							
Other Financing Sources	–	\$800,000	\$800,000	–	–	\$0	\$800,000
Transfers In	–	\$400,000	\$400,000	–	–	\$0	\$400,000
4020 - ANIMAL CONTROL RESERVE TOTAL	–	\$1,200,000	\$1,200,000	–	–	\$0	\$1,200,000
4022 - RANGE IMPROVEMENTS							
Other Financing Sources	–	\$108,000	\$108,000	–	–	\$0	\$108,000
4022 - RANGE IMPROVEMENTS TOTAL	–	\$108,000	\$108,000	–	–	\$0	\$108,000
4027 - FMRP CITY PARKS							
Intergovernmental Revenues	\$67,155	–	\$67,155	–	–	\$0	\$67,155
4027 - FMRP CITY PARKS TOTAL	\$67,155	–	\$67,155	–	–	\$0	\$67,155
4028 - PARK CONSTRUCTION RESERVE WAS 7085							
Miscellaneous Revenues	\$31,736	–	\$31,736	–	–	\$0	\$31,736
Other Financing Sources	\$273,034	–	\$273,034	–	–	\$0	\$273,034
Transfers In	\$100,000	–	\$100,000	\$25,000	–	\$25,000	\$125,000
4028 - PARK CONSTRUCTION RESERVE WAS 7085 TOTAL	\$404,770	–	\$404,770	\$25,000	–	\$25,000	\$429,770
4035 - OPEN SPACE GO BONDS - COUNTY 2016							
Other Financing Sources	–	–	\$0	–	\$480,000	\$480,000	\$480,000
4035 - OPEN SPACE GO BONDS - COUNTY 2016 TOTAL	–	–	\$0	–	\$480,000	\$480,000	\$480,000
4036 - OPEN SPACE GO BONDS - CITY 2016							
Other Financing Sources	–	–	\$0	–	\$212,000	\$212,000	\$212,000
4036 - OPEN SPACE GO BONDS - CITY 2016 TOTAL	–	–	\$0	–	\$212,000	\$212,000	\$212,000
4038 - Marshall Mountain Capital							

Missoula County
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers In	-	-	\$0	-	\$2,000,000	\$2,000,000	\$2,000,000
4038 - MARSHALL MOUNTAIN CAPITAL TOTAL	-	-	\$0	-	\$2,000,000	\$2,000,000	\$2,000,000
4040 - CLERK OF DISTRICT COURT CAPITAL RESERVE							
Transfers In	\$100,000	-	\$100,000	-	-	\$0	\$100,000
4040 - CLERK OF DISTRICT COURT CAPITAL RESERVE TOTAL	\$100,000	-	\$100,000	-	-	\$0	\$100,000
4043 - WEED/EXT. BLDG. RESERVE WAS 7043							
Other Financing Sources	-	\$14,290,451	\$14,290,451	-	-	\$0	\$14,290,451
4043 - WEED/EXT. BLDG. RESERVE WAS 7043 TOTAL	-	\$14,290,451	\$14,290,451	-	-	\$0	\$14,290,451
4052 - SEARCH & RESCUE EQUIP RESERVE WAS 7087							
Transfers In	\$20,600	-	\$20,600	-	-	\$0	\$20,600
4052 - SEARCH & RESCUE EQUIP RESERVE WAS 7087 TOTAL	\$20,600	-	\$20,600	-	-	\$0	\$20,600
4058 - BRIDGE CAPITAL RESERVE							
Transfers In	\$350,000	-	\$350,000	-	-	\$0	\$350,000
4058 - BRIDGE CAPITAL RESERVE TOTAL	\$350,000	-	\$350,000	-	-	\$0	\$350,000
4059 - ROAD ESCROW WAS 7099							
Transfers In	\$1,500,000	-	\$1,500,000	-	-	\$0	\$1,500,000
4059 - ROAD ESCROW WAS 7099 TOTAL	\$1,500,000	-	\$1,500,000	-	-	\$0	\$1,500,000
4065 - BUENA VISTA PHASE II							
Intergovernmental Revenues	\$16,800	-	\$16,800	-	-	\$0	\$16,800
4065 - BUENA VISTA PHASE II TOTAL	\$16,800	-	\$16,800	-	-	\$0	\$16,800
4070 - OPEN SPACE BONDS COUNTY 2021							
Other Financing Sources	-	-	\$0	-	\$520,000	\$520,000	\$520,000
4070 - OPEN SPACE BONDS COUNTY 2021 TOTAL	-	-	\$0	-	\$520,000	\$520,000	\$520,000
4071 - OPEN SPACE BONDS CITY 2021							
Other Financing Sources	-	-	\$0	-	\$788,000	\$788,000	\$788,000

Missoula County
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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
4071 - OPEN SPACE BONDS CITY 2021 TOTAL	-	-	\$0	-	\$788,000	\$788,000	\$788,000
4210 - ARPA INFRASTRUCTURE PROJECTS							
Intergovernmental Revenues	-	\$4,199,780	\$4,199,780	-	-	\$0	\$4,199,780
Transfers In	-	\$3,638,667	\$3,638,667	-	-	\$0	\$3,638,667
4210 - ARPA INFRASTRUCTURE PROJECTS TOTAL	-	\$7,838,447	\$7,838,447	-	-	\$0	\$7,838,447
4511 - COUNTY REPLACEMENT & REFURBISHMENT							
Other Financing Sources	-	-	\$0	-	\$1,868,204	\$1,868,204	\$1,868,204
Transfers In	\$1,500,000	-	\$1,500,000	-	\$158,204	\$158,204	\$1,658,204
4511 - COUNTY REPLACEMENT & REFURBISHMENT TOTAL	\$1,500,000	-	\$1,500,000	-	\$2,026,408	\$2,026,408	\$3,526,408
4513 - BROADBAND FRANCHISE FEE CAPTIAL RESERVE							
Licenses and Permits	\$265,000	-	\$265,000	-	-	\$0	\$265,000
Other Financing Sources	-	-	\$0	\$4,000	-	\$4,000	\$4,000
4513 - BROADBAND FRANCHISE FEE CAPTIAL RESERVE TOTAL	\$265,000	-	\$265,000	\$4,000	-	\$4,000	\$269,000
4514 - ELECTIONS CENTER CONSTRUCTION							
Other Financing Sources	-	\$2,619,073	\$2,619,073	-	-	\$0	\$2,619,073
Transfers In	-	\$500,000	\$500,000	-	-	\$0	\$500,000
4514 - ELECTIONS CENTER CONSTRUCTION TOTAL	-	\$3,119,073	\$3,119,073	-	-	\$0	\$3,119,073
4515 - MULLAN BUILD PROJECT							
Intergovernmental Revenues	-	\$1,269,587	\$1,269,587	-	-	\$0	\$1,269,587
4515 - MULLAN BUILD PROJECT TOTAL	-	\$1,269,587	\$1,269,587	-	-	\$0	\$1,269,587
4530 - FINANCIAL SOFTWARE PROJECT							
Transfers In	-	\$2,000,000	\$2,000,000	-	-	\$0	\$2,000,000
4530 - FINANCIAL SOFTWARE PROJECT TOTAL	-	\$2,000,000	\$2,000,000	-	-	\$0	\$2,000,000
6020 - CENTRAL SERVICES							
Other Financing Sources	\$15,000	-	\$15,000	-	-	\$0	\$15,000
Internal Services	\$298,000	-	\$298,000	-	-	\$0	\$298,000

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
6020 - CENTRAL SERVICES TOTAL	\$313,000	-	\$313,000	-	-	\$0	\$313,000
6030 - INFORMATION SYSTEMS							
Transfers In	\$1,926,277	-	\$1,926,277	-	-	\$0	\$1,926,277
6030 - INFORMATION SYSTEMS TOTAL	\$1,926,277	-	\$1,926,277	-	-	\$0	\$1,926,277
6031 - TELEPHONE SERVICES							
Charges for Services	\$26,663	-	\$26,663	-	-	\$0	\$26,663
Internal Services	\$325,549	-	\$325,549	-	-	\$0	\$325,549
6031 - TELEPHONE SERVICES TOTAL	\$352,211	-	\$352,211	-	-	\$0	\$352,211
6052 - EMPLOYEE BENEFITS							
Miscellaneous Revenues	\$45,000	-	\$45,000	-	-	\$0	\$45,000
Investments & Earnings	\$25,000	-	\$25,000	-	-	\$0	\$25,000
Transfers In	\$19,950	-	\$19,950	-	-	\$0	\$19,950
Internal Services	\$17,230,000	-	\$17,230,000	-	-	\$0	\$17,230,000
6052 - EMPLOYEE BENEFITS TOTAL	\$17,319,950	-	\$17,319,950	-	-	\$0	\$17,319,950
6053 - WORKERS COMPENSATION							
Investments & Earnings	\$150,000	-	\$150,000	-	-	\$0	\$150,000
Internal Services	\$2,200,000	-	\$2,200,000	-	-	\$0	\$2,200,000
6053 - WORKERS COMPENSATION TOTAL	\$2,350,000	-	\$2,350,000	-	-	\$0	\$2,350,000
6054 - EXCESS LOSS							
Investments & Earnings	\$1,500	-	\$1,500	-	-	\$0	\$1,500
6054 - EXCESS LOSS TOTAL	\$1,500	-	\$1,500	-	-	\$0	\$1,500
6055 - WELLNESS PROGRAM							
Internal Services	\$65,000	-	\$65,000	-	-	\$0	\$65,000
6055 - WELLNESS PROGRAM TOTAL	\$65,000	-	\$65,000	-	-	\$0	\$65,000
6056 - FLEXIBLE BENEFITS PLAN							
Internal Services	\$467,000	-	\$467,000	-	-	\$0	\$467,000
6056 - FLEXIBLE BENEFITS PLAN TOTAL	\$467,000	-	\$467,000	-	-	\$0	\$467,000
REVENUES TOTAL	\$36,566,671	\$31,895,991	\$68,462,662	\$134,000	\$13,261,450	\$13,395,450	\$81,858,112

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Expenses							
2200 - LOLO MOSQUITO DISTRICT							
Personnel	\$5,623	—	\$5,623	—	—	\$0	\$5,623
Operations	\$20,100	—	\$20,100	—	—	\$0	\$20,100
2200 - LOLO MOSQUITO DISTRICT TOTAL	\$25,723	—	\$25,723	—	—	\$0	\$25,723
2259 - SAP PREVENTION CONTRACTS							
Personnel	\$349,564	—	\$349,564	—	—	\$0	\$349,564
Operations	\$243,244	—	\$243,244	—	—	\$0	\$243,244
2259 - SAP PREVENTION CONTRACTS TOTAL	\$592,808	—	\$592,808	—	—	\$0	\$592,808
2265 - MS4 STORMWATER DISCHARGE							
Personnel	\$18,966	—	\$18,966	—	—	\$0	\$18,966
Operations	\$11,870	—	\$11,870	—	—	\$0	\$11,870
Capital Outlay	—	—	\$0	—	\$36,000	\$36,000	\$36,000
2265 - MS4 STORMWATER DISCHARGE TOTAL	\$30,836	—	\$30,836	—	\$36,000	\$36,000	\$66,836
2272 - WATER QUALITY DISTRICT							
Personnel	\$510,335	—	\$510,335	—	—	\$0	\$510,335
Operations	\$129,740	—	\$129,740	—	—	\$0	\$129,740
Transfers Out	\$2,500	—	\$2,500	—	—	\$0	\$2,500
Capital Outlay	\$160,000	—	\$160,000	—	—	\$0	\$160,000
2272 - WATER QUALITY DISTRICT TOTAL	\$802,575	—	\$802,575	—	—	\$0	\$802,575
2302 - CIVIL PROCESS FEES							
Operations	\$260,000	—	\$260,000	—	—	\$0	\$260,000
2302 - CIVIL PROCESS FEES TOTAL	\$260,000	—	\$260,000	—	—	\$0	\$260,000
2304 - DETENTION MEDICAL RESERVE							
Operations	\$75,000	—	\$75,000	—	—	\$0	\$75,000
2304 - DETENTION MEDICAL RESERVE TOTAL	\$75,000	—	\$75,000	—	—	\$0	\$75,000
2308 - INMATE DEPOSIT							
Operations	\$470,000	—	\$470,000	—	—	\$0	\$470,000

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers Out	\$65,000	—	\$65,000	—	—	\$0	\$65,000
2308 - INMATE DEPOSIT TOTAL	\$535,000	—	\$535,000	—	—	\$0	\$535,000
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV							
Operations	\$16,000	—	\$16,000	—	—	\$0	\$16,000
2311 - DEVELOPMENT PARK NON-INCREMNT RESRV TOTAL	\$16,000	—	\$16,000	—	—	\$0	\$16,000
2316 - TECH DISTRICT (2312) NON-INCREMENT							
Operations	—	—	\$0	\$75,000	—	\$75,000	\$75,000
Transfers Out	\$80,000	—	\$80,000	\$20,000	—	\$20,000	\$100,000
2316 - TECH DISTRICT (2312) NON-INCREMENT TOTAL	\$80,000	—	\$80,000	\$95,000	—	\$95,000	\$175,000
2342 - SEELEY LAKE STOVE PROJECT							
Operations	\$60,436	—	\$60,436	—	—	\$0	\$60,436
2342 - SEELEY LAKE STOVE PROJECT TOTAL	\$60,436	—	\$60,436	—	—	\$0	\$60,436
2384 - MARIJUANA TAX							
Operations	\$320,000	—	\$320,000	—	—	\$0	\$320,000
Transfers Out	\$500,000	—	\$500,000	—	—	\$0	\$500,000
2384 - MARIJUANA TAX TOTAL	\$820,000	—	\$820,000	—	—	\$0	\$820,000
2387 - CAREMARK - NACo - RX							
Operations	\$1,800	—	\$1,800	—	—	\$0	\$1,800
2387 - CAREMARK - NACo - RX TOTAL	\$1,800	—	\$1,800	—	—	\$0	\$1,800
2390 - DRUG FORFEITURE							
Personnel	\$484,720	—	\$484,720	—	—	\$0	\$484,720
Operations	\$3,300	—	\$3,300	—	—	\$0	\$3,300
2390 - DRUG FORFEITURE TOTAL	\$488,020	—	\$488,020	—	—	\$0	\$488,020
2394 - BUILDING CODE DIVISION							
Personnel	\$986,042	—	\$986,042	—	—	\$0	\$986,042
Operations	\$251,270	—	\$251,270	—	—	\$0	\$251,270

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers Out	-	-	\$0	-	\$108,000	\$108,000	\$108,000
Capital Outlay	-	-	\$0	-	\$322,500	\$322,500	\$322,500
2394 - BUILDING CODE DIVISION TOTAL	\$1,237,312	-	\$1,237,312	-	\$430,500	\$430,500	\$1,667,812
2450 - RSID ADMINISTRATION							
Transfers Out	\$15,000	-	\$15,000	-	-	\$0	\$15,000
2450 - RSID ADMINISTRATION TOTAL	\$15,000	-	\$15,000	-	-	\$0	\$15,000
2820 - LATCF - Local Assistance and Tribal Consistency Fund							
Transfers Out	-	-	\$0	-	\$1,226,922	\$1,226,922	\$1,226,922
2820 - LATCF - LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND TOTAL	-	-	\$0	-	\$1,226,922	\$1,226,922	\$1,226,922
2830 - JUNK VEHICLE							
Personnel	\$95,936	-	\$95,936	-	-	\$0	\$95,936
Operations	\$103,816	-	\$103,816	-	-	\$0	\$103,816
Transfers Out	\$1,500	-	\$1,500	-	-	\$0	\$1,500
Capital Outlay	\$17,157	-	\$17,157	-	-	\$0	\$17,157
2830 - JUNK VEHICLE TOTAL	\$218,409	-	\$218,409	-	-	\$0	\$218,409
2840 - WEED GRANT							
Personnel	\$481,985	-	\$481,985	-	-	\$0	\$481,985
Operations	\$455,500	-	\$455,500	-	-	\$0	\$455,500
Transfers Out	\$10,000	-	\$10,000	-	-	\$0	\$10,000
2840 - WEED GRANT TOTAL	\$947,485	-	\$947,485	-	-	\$0	\$947,485
2841 - EXTENSION SERVICE GRANTS							
Personnel	\$41,235	-	\$41,235	-	-	\$0	\$41,235
Operations	\$408,442	-	\$408,442	-	-	\$0	\$408,442
2841 - EXTENSION SERVICE GRANTS TOTAL	\$449,677	-	\$449,677	-	-	\$0	\$449,677
2850 - 9-1-1 TRUST							
Transfers Out	\$502,154	-	\$502,154	-	-	\$0	\$502,154
2850 - 9-1-1 TRUST TOTAL	\$502,154	-	\$502,154	-	-	\$0	\$502,154

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
2890 - AMERICAN RESCUE PLAN							
Transfers Out	–	\$470,433	\$470,433	–	–	\$0	\$470,433
2890 - AMERICAN RESCUE PLAN TOTAL	–	\$470,433	\$470,433	–	–	\$0	\$470,433
2902 - FOREST RESERVE - TITLE III PROJECTS							
Operations	\$48,362	–	\$48,362	–	–	\$0	\$48,362
2902 - FOREST RESERVE - TITLE III PROJECTS TOTAL	\$48,362	–	\$48,362	–	–	\$0	\$48,362
2940 - CDBG							
Operations	\$15,000	–	\$15,000	–	–	\$0	\$15,000
2940 - CDBG TOTAL	\$15,000	–	\$15,000	–	–	\$0	\$15,000
2941 - HOME - MCCAHP							
Operations	\$98,492	–	\$98,492	–	–	\$0	\$98,492
2941 - HOME - MCCAHP TOTAL	\$98,492	–	\$98,492	–	–	\$0	\$98,492
2942 - COMMUNITY RESOURCE							
Operations	\$50,000	–	\$50,000	–	–	\$0	\$50,000
2942 - COMMUNITY RESOURCE TOTAL	\$50,000	–	\$50,000	–	–	\$0	\$50,000
2960 - HOMELESS SHELTER PROJECT							
Personnel	\$85,883	–	\$85,883	–	–	\$0	\$85,883
Operations	\$350,000	–	\$350,000	–	–	\$0	\$350,000
2960 - HOMELESS SHELTER PROJECT TOTAL	\$435,883	–	\$435,883	–	–	\$0	\$435,883
2987 - COMMUNITY DECAY ENFORCEMENT							
Operations	\$793	–	\$793	–	–	\$0	\$793
2987 - COMMUNITY DECAY ENFORCEMENT TOTAL	\$793	–	\$793	–	–	\$0	\$793
2990 - CARES ACT							
Transfers Out	–	\$2,000,000	\$2,000,000	–	–	\$0	\$2,000,000
2990 - CARES ACT TOTAL	–	\$2,000,000	\$2,000,000	–	–	\$0	\$2,000,000
3055 - FAIR ICE RINK SERIES 2004							
Debt Service	\$68,275	–	\$68,275	–	–	\$0	\$68,275
3055 - FAIR ICE RINK SERIES 2004 TOTAL	\$68,275	–	\$68,275	–	–	\$0	\$68,275

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
3056 - FAIR ICE RINK SERIES 2006							
Debt Service	\$58,475	—	\$58,475	—	—	\$0	\$58,475
3056 - FAIR ICE RINK SERIES 2006 TOTAL	\$58,475	—	\$58,475	—	—	\$0	\$58,475
3057 - TECHNOLOGY TAX INCREMENT BNDS SER 2006							
Debt Service	\$99,844	—	\$99,844	—	—	\$0	\$99,844
3057 - TECHNOLOGY TAX INCREMENT BNDS SER 2006 TOTAL	\$99,844	—	\$99,844	—	—	\$0	\$99,844
3059 - PHC DEBT SERVICE BOND 2009							
Debt Service	\$151,981	—	\$151,981	—	—	\$0	\$151,981
3059 - PHC DEBT SERVICE BOND 2009 TOTAL	\$151,981	—	\$151,981	—	—	\$0	\$151,981
3060 - PHC DEBT SERVICE BOND 2012							
Debt Service	\$26,550	—	\$26,550	—	—	\$0	\$26,550
3060 - PHC DEBT SERVICE BOND 2012 TOTAL	\$26,550	—	\$26,550	—	—	\$0	\$26,550
3065 - LARCHMONT LTGO DEBT SERVICE 2010							
Debt Service	\$74,163	—	\$74,163	—	—	\$0	\$74,163
3065 - LARCHMONT LTGO DEBT SERVICE 2010 TOTAL	\$74,163	—	\$74,163	—	—	\$0	\$74,163
3400 - RSID REVOLVING							
Transfers Out	\$6,031	—	\$6,031	—	—	\$0	\$6,031
3400 - RSID REVOLVING TOTAL	\$6,031	—	\$6,031	—	—	\$0	\$6,031
3510 - CAPITAL IMPROVEMENT DEBT SERVICE							
Debt Service	\$758,837	—	\$758,837	—	\$100,000	\$100,000	\$858,837
3510 - CAPITAL IMPROVEMENT DEBT SERVICE TOTAL	\$758,837	—	\$758,837	—	\$100,000	\$100,000	\$858,837
4004 - FAIR CAPITAL RESERVE							
Capital Outlay	\$118,000	—	\$118,000	—	\$5,441,620	\$5,441,620	\$5,559,620
4004 - FAIR CAPITAL RESERVE TOTAL	\$118,000	—	\$118,000	—	\$5,441,620	\$5,441,620	\$5,559,620
4016 - PUBLIC SAFETY CAP IMPROVEMENT PROGRAM							

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	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Capital Outlay	\$567,000	—	\$567,000	—	—	\$0	\$567,000
4016 - PUBLIC SAFETY CAP IMPROVEMENT PROGRAM TOTAL	\$567,000	—	\$567,000	—	—	\$0	\$567,000
4018 - DETENTION CAPITAL REPLACEMENT RESERVE							
Capital Outlay	\$153,640	—	\$153,640	—	—	\$0	\$153,640
4018 - DETENTION CAPITAL REPLACEMENT RESERVE TOTAL	\$153,640	—	\$153,640	—	—	\$0	\$153,640
4019 - HEALTH BLDG & EQUIP RESERVE WAS 7023							
Transfers Out	\$16,000	—	\$16,000	—	—	\$0	\$16,000
4019 - HEALTH BLDG & EQUIP RESERVE WAS 7023 TOTAL	\$16,000	—	\$16,000	—	—	\$0	\$16,000
4020 - ANIMAL CONTROL RESERVE							
Operations	—	\$50,000	\$50,000	—	—	\$0	\$50,000
Capital Outlay	—	\$750,000	\$750,000	—	—	\$0	\$750,000
4020 - ANIMAL CONTROL RESERVE TOTAL	—	\$800,000	\$800,000	—	—	\$0	\$800,000
4022 - RANGE IMPROVEMENTS							
Capital Outlay	—	\$108,000	\$108,000	—	—	\$0	\$108,000
4022 - RANGE IMPROVEMENTS TOTAL	—	\$108,000	\$108,000	—	—	\$0	\$108,000
4027 - FMRP CITY PARKS							
Operations	\$67,155	—	\$67,155	—	—	\$0	\$67,155
4027 - FMRP CITY PARKS TOTAL	\$67,155	—	\$67,155	—	—	\$0	\$67,155
4028 - PARK CONSTRUCTION RESERVE WAS 7085							
Operations	\$298,699	—	\$298,699	—	—	\$0	\$298,699
Capital Outlay	\$106,071	—	\$106,071	—	—	\$0	\$106,071
4028 - PARK CONSTRUCTION RESERVE WAS 7085 TOTAL	\$404,770	—	\$404,770	—	—	\$0	\$404,770
4031 - TRAIL BONDS CONSTRUCTION							
Capital Outlay	\$93,661	—	\$93,661	—	—	\$0	\$93,661
4031 - TRAIL BONDS CONSTRUCTION TOTAL	\$93,661	—	\$93,661	—	—	\$0	\$93,661

Missoula County
Non-Tax Funds Expenditure Appropriations
Fiscal Year 2024

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
4035 - OPEN SPACE GO BONDS - COUNTY 2016							
Transfers Out	-	-	\$0	-	\$480,000	\$480,000	\$480,000
4035 - OPEN SPACE GO BONDS - COUNTY 2016 TOTAL	-	-	\$0	-	\$480,000	\$480,000	\$480,000
4036 - OPEN SPACE GO BONDS - CITY 2016							
Transfers Out	-	-	\$0	-	\$212,000	\$212,000	\$212,000
4036 - OPEN SPACE GO BONDS - CITY 2016 TOTAL	-	-	\$0	-	\$212,000	\$212,000	\$212,000
4038 - Marshall Mountain Capital							
Capital Outlay	-	-	\$0	-	\$2,000,000	\$2,000,000	\$2,000,000
4038 - MARSHALL MOUNTAIN CAPITAL TOTAL	-	-	\$0	-	\$2,000,000	\$2,000,000	\$2,000,000
4043 - WEED/EXT. BLDG. RESERVE WAS 7043							
Capital Outlay	-	\$3,168,639	\$3,168,639	-	-	\$0	\$3,168,639
4043 - WEED/EXT. BLDG. RESERVE WAS 7043 TOTAL	-	\$3,168,639	\$3,168,639	-	-	\$0	\$3,168,639
4065 - BUENA VISTA PHASE II							
Operations	\$16,800	-	\$16,800	-	-	\$0	\$16,800
4065 - BUENA VISTA PHASE II TOTAL	\$16,800	-	\$16,800	-	-	\$0	\$16,800
4070 - OPEN SPACE BONDS COUNTY 2021							
Transfers Out	-	-	\$0	-	\$520,000	\$520,000	\$520,000
4070 - OPEN SPACE BONDS COUNTY 2021 TOTAL	-	-	\$0	-	\$520,000	\$520,000	\$520,000
4071 - OPEN SPACE BONDS CITY 2021							
Transfers Out	-	-	\$0	-	\$788,000	\$788,000	\$788,000
4071 - OPEN SPACE BONDS CITY 2021 TOTAL	-	-	\$0	-	\$788,000	\$788,000	\$788,000
4210 - ARPA INFRASTRUCTURE PROJECTS							
Operations	-	\$246,783	\$246,783	-	-	\$0	\$246,783
Capital Outlay	-	\$7,591,664	\$7,591,664	-	-	\$0	\$7,591,664
4210 - ARPA INFRASTRUCTURE PROJECTS TOTAL	-	\$7,838,447	\$7,838,447	-	-	\$0	\$7,838,447
4511 - COUNTY REPLACEMENT & REFURBISHMENT							

Missoula County
Non-Tax Funds Expenditure Appropriations
Fiscal Year 2024

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers Out	-	-	\$0	-	\$158,204	\$158,204	\$158,204
Capital Outlay	-	-	\$0	-	\$1,710,000	\$1,710,000	\$1,710,000
4511 - COUNTY REPLACEMENT & REFURBISHMENT TOTAL	-	-	\$0	-	\$1,868,204	\$1,868,204	\$1,868,204
4513 - BROADBAND FRANCHISE FEE CAPTIAL RESERVE							
Operations	\$94,184	-	\$94,184	\$14,500	-	\$14,500	\$108,684
4513 - BROADBAND FRANCHISE FEE CAPTIAL RESERVE TOTAL	\$94,184	-	\$94,184	\$14,500	-	\$14,500	\$108,684
4514 - ELECTIONS CENTER CONSTRUCTION							
Operations	-	\$25,000	\$25,000	-	-	\$0	\$25,000
Capital Outlay	-	\$550,000	\$550,000	-	-	\$0	\$550,000
4514 - ELECTIONS CENTER CONSTRUCTION TOTAL	-	\$575,000	\$575,000	-	-	\$0	\$575,000
4515 - MULLAN BUILD PROJECT							
Capital Outlay	-	\$1,269,587	\$1,269,587	-	-	\$0	\$1,269,587
4515 - MULLAN BUILD PROJECT TOTAL	-	\$1,269,587	\$1,269,587	-	-	\$0	\$1,269,587
4530 - FINANCIAL SOFTWARE PROJECT							
Capital Outlay	-	\$2,000,000	\$2,000,000	-	-	\$0	\$2,000,000
4530 - FINANCIAL SOFTWARE PROJECT TOTAL	-	\$2,000,000	\$2,000,000	-	-	\$0	\$2,000,000
6020 - CENTRAL SERVICES							
Operations	\$292,375	-	\$292,375	-	-	\$0	\$292,375
6020 - CENTRAL SERVICES TOTAL	\$292,375	-	\$292,375	-	-	\$0	\$292,375
6030 - INFORMATION SYSTEMS							
Personnel	\$1,880,688	-	\$1,880,688	-	-	\$0	\$1,880,688
Operations	\$40,960	-	\$40,960	-	-	\$0	\$40,960
Debt Service	\$3,629	-	\$3,629	-	-	\$0	\$3,629
Capital Outlay	\$1,000	-	\$1,000	-	-	\$0	\$1,000
6030 - INFORMATION SYSTEMS TOTAL	\$1,926,277	-	\$1,926,277	-	-	\$0	\$1,926,277
6031 - TELEPHONE SERVICES							

Missoula County
Non-Tax Funds Expenditure Appropriations
Fiscal Year 2024

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Personnel	\$250,595	—	\$250,595	—	—	\$0	\$250,595
Operations	\$188,857	—	\$188,857	—	—	\$0	\$188,857
Transfers Out	\$15,000	—	\$15,000	—	—	\$0	\$15,000
Capital Outlay	\$17,897	—	\$17,897	—	—	\$0	\$17,897
6031 - TELEPHONE SERVICES TOTAL	\$472,348	—	\$472,348	—	—	\$0	\$472,348
6052 - EMPLOYEE BENEFITS							
Personnel	\$1,077,072	—	\$1,077,072	—	—	\$0	\$1,077,072
Operations	\$16,795,700	—	\$16,795,700	—	—	\$0	\$16,795,700
Debt Service	\$20,000	—	\$20,000	—	—	\$0	\$20,000
6052 - EMPLOYEE BENEFITS TOTAL	\$17,892,772	—	\$17,892,772	—	—	\$0	\$17,892,772
6053 - WORKERS COMPENSATION							
Personnel	\$397,405	—	\$397,405	—	—	\$0	\$397,405
Operations	\$1,673,845	—	\$1,673,845	—	—	\$0	\$1,673,845
Debt Service	\$25,000	—	\$25,000	—	—	\$0	\$25,000
6053 - WORKERS COMPENSATION TOTAL	\$2,096,250	—	\$2,096,250	—	—	\$0	\$2,096,250
6055 - WELLNESS PROGRAM							
Operations	\$65,000	—	\$65,000	—	—	\$0	\$65,000
6055 - WELLNESS PROGRAM TOTAL	\$65,000	—	\$65,000	—	—	\$0	\$65,000
6056 - FLEXIBLE BENEFITS PLAN							
Operations	\$472,500	—	\$472,500	—	—	\$0	\$472,500
6056 - FLEXIBLE BENEFITS PLAN TOTAL	\$472,500	—	\$472,500	—	—	\$0	\$472,500
EXPENSES TOTAL	\$33,799,654	\$18,230,106	\$52,029,760	\$109,500	\$13,103,246	\$13,212,746	\$65,242,506

Missoula County
Partnership Health Center Budget Appropriations Report
Fiscal Year 2024 Budget

FY24 PHC BUDGET

FY2024

Revenues

2274 - COMMUNITY HEALTH CENTER	
Intergovernmental Revenues	\$9,220,377
Charges for Services	\$34,713,310
Miscellaneous Revenues	\$1,492,578
Investments & Earnings	\$72,000
2274 - COMMUNITY HEALTH CENTER TOTAL	\$45,498,265
REVENUES TOTAL	\$45,498,265

Expenses

2274 - COMMUNITY HEALTH CENTER	
Personnel	\$27,722,313
Operations	\$19,049,434
Debt Service	\$177,781
Capital Outlay	\$0
2274 - COMMUNITY HEALTH CENTER TOTAL	\$46,949,528
4017 - PHC CAPITAL RESERVE	
Capital Outlay	\$3,009,680
4017 - PHC CAPITAL RESERVE TOTAL	\$3,009,680
EXPENSES TOTAL	\$49,959,208

Missoula County
General Fund Department Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Revenues							
1000 - GENERAL							
000 - Description pending							
Taxes/Assessments	\$16,894,424	—	\$16,894,424	—	—	\$0	\$16,894,424
Intergovernmental Revenues	\$666,907	—	\$666,907	—	—	\$0	\$666,907
Investments & Earnings	\$3,320,208	—	\$3,320,208	—	—	\$0	\$3,320,208
Transfers In	\$500,000	—	\$500,000	—	—	\$0	\$500,000
000 - DESCRIPTION PENDING TOTAL	\$21,381,539	—	\$21,381,539	—	—	\$0	\$21,381,539
010 - COMMISSIONERS							
Other Financing Sources	—	—	\$0	\$11,700	—	\$11,700	\$11,700
010 - COMMISSIONERS TOTAL	—	—	\$0	\$11,700	—	\$11,700	\$11,700
011 - COMMUNICATIONS AND PROJECTS							
Miscellaneous Revenues	\$1,000	—	\$1,000	—	—	\$0	\$1,000
011 - COMMUNICATIONS AND PROJECTS TOTAL	\$1,000	—	\$1,000	—	—	\$0	\$1,000
080 - JUSTICE COURT							
Intergovernmental Revenues	\$41,287	—	\$41,287	—	—	\$0	\$41,287
Charges for Services	\$500	—	\$500	—	—	\$0	\$500
Fines & Forfeitures	\$360,000	—	\$360,000	—	—	\$0	\$360,000
Miscellaneous Revenues	\$25,000	—	\$25,000	—	—	\$0	\$25,000
Other Financing Sources	—	—	\$0	\$16,800	—	\$16,800	\$16,800
Internal Services	\$300	—	\$300	—	—	\$0	\$300
080 - JUSTICE COURT TOTAL	\$427,087	—	\$427,087	\$16,800	—	\$16,800	\$443,887
090 - COUNTY ATTORNEY							
Intergovernmental Revenues	\$151,926	—	\$151,926	—	—	\$0	\$151,926
Charges for Services	\$113,180	—	\$113,180	—	—	\$0	\$113,180
Fines & Forfeitures	\$66,000	—	\$66,000	—	—	\$0	\$66,000
Other Financing Sources	\$13,000	—	\$13,000	—	—	\$0	\$13,000
Transfers In	\$247,500	—	\$247,500	—	—	\$0	\$247,500

Missoula County
General Fund Department Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
090 - COUNTY ATTORNEY TOTAL	\$591,606	-	\$591,606	-	-	\$0	\$591,606
142 - FINANCIAL SERVICES							
Other Financing Sources	\$186,500	-	\$186,500	-	-	\$0	\$186,500
Transfers In	\$14,000	-	\$14,000	-	-	\$0	\$14,000
142 - FINANCIAL SERVICES TOTAL	\$200,500	-	\$200,500	-	-	\$0	\$200,500
143 - CLERK & RECORDER							
Intergovernmental Revenues	\$45,527	-	\$45,527	-	-	\$0	\$45,527
Charges for Services	\$490,100	-	\$490,100	-	-	\$0	\$490,100
Miscellaneous Revenues	\$25	-	\$25	-	-	\$0	\$25
Internal Services	\$8,000	-	\$8,000	-	-	\$0	\$8,000
143 - CLERK & RECORDER TOTAL	\$543,652	-	\$543,652	-	-	\$0	\$543,652
144 - ELECTIONS							
Charges for Services	\$150,000	-	\$150,000	-	-	\$0	\$150,000
144 - ELECTIONS TOTAL	\$150,000	-	\$150,000	-	-	\$0	\$150,000
145 - RECORDS MANAGEMENT							
Internal Services	\$200	-	\$200	-	-	\$0	\$200
145 - RECORDS MANAGEMENT TOTAL	\$200	-	\$200	-	-	\$0	\$200
150 - TREASURER-TAX							
Licenses and Permits	\$28,500	-	\$28,500	-	-	\$0	\$28,500
Intergovernmental Revenues	\$37,500	-	\$37,500	-	-	\$0	\$37,500
Charges for Services	\$202,450	-	\$202,450	-	-	\$0	\$202,450
Internal Services	\$50	-	\$50	-	-	\$0	\$50
150 - TREASURER-TAX TOTAL	\$268,500	-	\$268,500	-	-	\$0	\$268,500
160 - AUDITOR							
Other Financing Sources	-	-	\$0	\$5,728	-	\$5,728	\$5,728
160 - AUDITOR TOTAL	-	-	\$0	\$5,728	-	\$5,728	\$5,728
190 - FACILITIES MANAGEMENT							
Charges for Services	\$955,488	-	\$955,488	-	-	\$0	\$955,488
Other Financing Sources	\$120,000	-	\$120,000	\$7,500	\$80,000	\$87,500	\$207,500

Missoula County
General Fund Department Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Transfers In	\$85,488	—	\$85,488	—	—	\$0	\$85,488
190 - FACILITIES MANAGEMENT TOTAL	\$1,160,976	—	\$1,160,976	\$7,500	\$80,000	\$87,500	\$1,248,476
191 - OEM							
Intergovernmental Revenues	\$1,195,782	—	\$1,195,782	—	—	\$0	\$1,195,782
191 - OEM TOTAL	\$1,195,782	—	\$1,195,782	—	—	\$0	\$1,195,782
192 - OEM 9-1-1 GENERAL FUND							
Charges for Services	\$300	—	\$300	—	—	\$0	\$300
192 - OEM 9-1-1 GENERAL FUND TOTAL	\$300	—	\$300	—	—	\$0	\$300
193 - OEM 9-1-1 QUARTER FUND							
Transfers In	\$1,704,494	—	\$1,704,494	\$90,000	—	\$90,000	\$1,794,494
193 - OEM 9-1-1 QUARTER FUND TOTAL	\$1,704,494	—	\$1,704,494	\$90,000	—	\$90,000	\$1,794,494
220 - HUMAN RESOURCES							
Other Financing Sources	—	—	\$0	\$65,815	—	\$65,815	\$65,815
Internal Services	\$66,000	—	\$66,000	—	—	\$0	\$66,000
220 - HUMAN RESOURCES TOTAL	\$66,000	—	\$66,000	\$65,815	—	\$65,815	\$131,815
530 - SURVEYORS							
Charges for Services	\$18,100	—	\$18,100	—	—	\$0	\$18,100
Other Financing Sources	—	—	\$0	—	\$26,293	\$26,293	\$26,293
Transfers In	\$1,200	—	\$1,200	—	—	\$0	\$1,200
530 - SURVEYORS TOTAL	\$19,300	—	\$19,300	—	\$26,293	\$26,293	\$45,593
531 - GIS							
Intergovernmental Revenues	\$35,000	—	\$35,000	—	—	\$0	\$35,000
Charges for Services	\$400	—	\$400	—	—	\$0	\$400
531 - GIS TOTAL	\$35,400	—	\$35,400	—	—	\$0	\$35,400
891 - FINANCIAL ADMIN							
Intergovernmental Revenues	\$2,499,880	—	\$2,499,880	\$935,000	—	\$935,000	\$3,434,880
Miscellaneous Revenues	\$54,700	—	\$54,700	—	—	\$0	\$54,700
Other Financing Sources	\$201,500	—	\$201,500	\$200,858	\$36,000	\$236,858	\$438,358
Transfers In	\$1,653,302	—	\$1,653,302	—	—	\$0	\$1,653,302

Missoula County
General Fund Department Revenue Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE	Total Base Budget	FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS	Total New Funding	FY24 Total Fund Budget
	FY2024	FY2024		FY2024	FY2024		
891 - FINANCIAL ADMIN TOTAL	\$4,409,382	-	\$4,409,382	\$1,135,858	\$36,000	\$1,171,858	\$5,581,240
1000 - GENERAL TOTAL	\$32,155,718	-	\$32,155,718	\$1,333,401	\$142,293	\$1,475,694	\$33,631,412
REVENUES TOTAL	\$32,155,718	-	\$32,155,718	\$1,333,401	\$142,293	\$1,475,694	\$33,631,412

Missoula County
General Fund Department Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Expenses							
1000 - GENERAL							
010 - COMMISSIONERS							
Personnel	\$1,184,512	-	\$1,184,512	-	-	\$0	\$1,184,512
Operations	\$142,646	-	\$142,646	\$11,700	-	\$11,700	\$154,346
Debt Service	\$5,536	-	\$5,536	-	-	\$0	\$5,536
010 - COMMISSIONERS TOTAL	\$1,332,694	-	\$1,332,694	\$11,700	-	\$11,700	\$1,344,394
011 - COMMUNICATIONS AND PROJECTS							
Personnel	\$270,090	-	\$270,090	-	-	\$0	\$270,090
Operations	\$10,115	-	\$10,115	-	-	\$0	\$10,115
011 - COMMUNICATIONS AND PROJECTS TOTAL	\$280,205	-	\$280,205	-	-	\$0	\$280,205
080 - JUSTICE COURT							
Personnel	\$1,148,772	-	\$1,148,772	-	-	\$0	\$1,148,772
Operations	\$78,531	-	\$78,531	\$16,800	-	\$16,800	\$95,331
080 - JUSTICE COURT TOTAL	\$1,227,303	-	\$1,227,303	\$16,800	-	\$16,800	\$1,244,103
090 - COUNTY ATTORNEY							
Personnel	\$5,308,119	-	\$5,308,119	-	-	\$0	\$5,308,119
Operations	\$385,160	-	\$385,160	-	-	\$0	\$385,160
Transfers Out	\$8,925	-	\$8,925	-	-	\$0	\$8,925
Capital Outlay	\$13,000	-	\$13,000	-	-	\$0	\$13,000
090 - COUNTY ATTORNEY TOTAL	\$5,715,204	-	\$5,715,204	-	-	\$0	\$5,715,204
142 - FINANCIAL SERVICES							
Personnel	\$1,117,472	-	\$1,117,472	-	-	\$0	\$1,117,472
Operations	\$440,090	-	\$440,090	-	-	\$0	\$440,090
142 - FINANCIAL SERVICES TOTAL	\$1,557,562	-	\$1,557,562	-	-	\$0	\$1,557,562
143 - CLERK & RECORDER							
Personnel	\$701,286	-	\$701,286	-	-	\$0	\$701,286
Operations	\$59,460	-	\$59,460	-	-	\$0	\$59,460

Missoula County
General Fund Department Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
143 - CLERK & RECORDER TOTAL	\$760,746	-	\$760,746	-	-	\$0	\$760,746
144 - ELECTIONS							
Personnel	\$0	-	\$0	\$9,115	-	\$9,115	\$9,115
Operations	\$585,021	-	\$585,021	-	-	\$0	\$585,021
Debt Service	\$6,475	-	\$6,475	-	-	\$0	\$6,475
144 - ELECTIONS TOTAL	\$591,496	-	\$591,496	\$9,115	-	\$9,115	\$600,611
145 - RECORDS MANAGEMENT							
Personnel	\$308,781	-	\$308,781	-	-	\$0	\$308,781
Operations	\$17,986	-	\$17,986	-	-	\$0	\$17,986
Debt Service	\$6,475	-	\$6,475	-	-	\$0	\$6,475
145 - RECORDS MANAGEMENT TOTAL	\$333,242	-	\$333,242	-	-	\$0	\$333,242
150 - TREASURER-TAX							
Personnel	\$1,797,315	-	\$1,797,315	-	-	\$0	\$1,797,315
Operations	\$261,675	-	\$261,675	-	-	\$0	\$261,675
150 - TREASURER-TAX TOTAL	\$2,058,990	-	\$2,058,990	-	-	\$0	\$2,058,990
160 - AUDITOR							
Personnel	\$321,368	-	\$321,368	-	-	\$0	\$321,368
Operations	\$64,163	-	\$64,163	\$5,728	-	\$5,728	\$69,891
160 - AUDITOR TOTAL	\$385,531	-	\$385,531	\$5,728	-	\$5,728	\$391,259
190 - FACILITIES MANAGEMENT							
Personnel	\$1,733,776	-	\$1,733,776	-	-	\$0	\$1,733,776
Operations	\$1,723,266	-	\$1,723,266	\$7,500	-	\$7,500	\$1,730,766
Debt Service	\$35,965	-	\$35,965	-	-	\$0	\$35,965
Capital Outlay	\$120,000	-	\$120,000	-	\$80,000	\$80,000	\$200,000
190 - FACILITIES MANAGEMENT TOTAL	\$3,613,007	-	\$3,613,007	\$7,500	\$80,000	\$87,500	\$3,700,507
191 - OEM							
Personnel	\$577,985	-	\$577,985	-	-	\$0	\$577,985
Operations	\$879,647	-	\$879,647	-	-	\$0	\$879,647
Capital Outlay	\$300,000	-	\$300,000	-	-	\$0	\$300,000

Missoula County
General Fund Department Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
191 - OEM TOTAL	\$1,757,632	-	\$1,757,632	-	-	\$0	\$1,757,632
192 - OEM 9-1-1 GENERAL FUND							
Personnel	\$2,648,228	-	\$2,648,228	-	-	\$0	\$2,648,228
Operations	\$224,215	-	\$224,215	-	-	\$0	\$224,215
192 - OEM 9-1-1 GENERAL FUND TOTAL	\$2,872,443	-	\$2,872,443	-	-	\$0	\$2,872,443
193 - OEM 9-1-1 QUARTER FUND							
Operations	\$419,100	-	\$419,100	\$60,000	-	\$60,000	\$479,100
Debt Service	\$73,054	-	\$73,054	-	-	\$0	\$73,054
Capital Outlay	\$1,212,340	-	\$1,212,340	\$30,000	-	\$30,000	\$1,242,340
193 - OEM 9-1-1 QUARTER FUND TOTAL	\$1,704,494	-	\$1,704,494	\$90,000	-	\$90,000	\$1,794,494
220 - HUMAN RESOURCES							
Personnel	\$905,764	-	\$905,764	\$65,816	-	\$65,816	\$971,580
Operations	\$272,505	-	\$272,505	-	-	\$0	\$272,505
220 - HUMAN RESOURCES TOTAL	\$1,178,269	-	\$1,178,269	\$65,816	-	\$65,816	\$1,244,085
240 - CENTRAL SERVICES							
Personnel	\$238,519	-	\$238,519	-	-	\$0	\$238,519
Operations	\$80,750	-	\$80,750	-	-	\$0	\$80,750
Debt Service	\$5,700	-	\$5,700	-	-	\$0	\$5,700
240 - CENTRAL SERVICES TOTAL	\$324,969	-	\$324,969	-	-	\$0	\$324,969
270 - SUPT OF SCHOOLS							
Personnel	\$234,010	-	\$234,010	-	-	\$0	\$234,010
Operations	\$31,721	-	\$31,721	-	-	\$0	\$31,721
270 - SUPT OF SCHOOLS TOTAL	\$265,731	-	\$265,731	-	-	\$0	\$265,731
530 - SURVEYORS							
Personnel	\$340,307	-	\$340,307	-	-	\$0	\$340,307
Operations	\$28,635	-	\$28,635	-	-	\$0	\$28,635
Capital Outlay	-	-	\$0	-	\$26,293	\$26,293	\$26,293
530 - SURVEYORS TOTAL	\$368,942	-	\$368,942	-	\$26,293	\$26,293	\$395,235
531 - GIS							

Missoula County
General Fund Department Expenditure Appropriations
Fiscal Year 2024 Budget

	FY24 BASE BUDGET	FY24 CIP BASE		FY24 NEW REQUESTS	FY24 NEW CIP PROJECTS		
	FY2024	FY2024	Total Base Budget	FY2024	FY2024	Total New Funding	FY24 Total Fund Budget
Personnel	\$542,079	—	\$542,079	—	—	\$0	\$542,079
Operations	\$17,606	—	\$17,606	—	—	\$0	\$17,606
Debt Service	\$5,590	—	\$5,590	—	—	\$0	\$5,590
531 - GIS TOTAL	\$565,275	—	\$565,275	—	—	\$0	\$565,275
532 - PROJECT MANAGMENT							
Personnel	\$115,425	—	\$115,425	—	—	\$0	\$115,425
Operations	\$2,610	—	\$2,610	—	—	\$0	\$2,610
532 - PROJECT MANAGMENT TOTAL	\$118,035	—	\$118,035	—	—	\$0	\$118,035
891 - FINANCIAL ADMIN							
Operations	\$3,214,456	—	\$3,214,456	\$1,125,858	—	\$1,125,858	\$4,340,314
Transfers Out	\$1,627,804	\$500,000	\$2,127,804	\$10,000	\$36,000	\$46,000	\$2,173,804
891 - FINANCIAL ADMIN TOTAL	\$4,842,260	\$500,000	\$5,342,260	\$1,135,858	\$36,000	\$1,171,858	\$6,514,118
1000 - GENERAL TOTAL	\$31,854,032	\$500,000	\$32,354,032	\$1,342,517	\$142,293	\$1,484,810	\$33,838,841
EXPENSES TOTAL	\$31,854,032	\$500,000	\$32,354,032	\$1,342,517	\$142,293	\$1,484,810	\$33,838,841