

Missoula Board of County Commissioners

PUBLIC MEETING MINUTES COVER SHEET



THURSDAY, AUGUST 26, 2021 – 2 PM

**Hybrid meeting – Missoula County Courthouse Annex Sophie Moiese
Room/Microsoft Teams**

[Click here to view the meeting recording.](#)

Time stamps (in green) correspond to meeting recording above. Please click to
the time stamps listed to view a particular item in the meeting.

ATTENDANCE:

Commissioners Present:

Chair Strohmaier
Commissioner Slotnick
Commissioner Vero

Staff Present:

Violet Plummer, Administrative Assistant, Commissioners' Office
Andrew Czorny, Missoula County Chief Financial Officer
Sam Scott, Real Property Projects Coordinator, Clerk and Recorder's Office
Matt Heimel, Planner, Community and Planning Services
Anna Conley, Chief Deputy Civil Attorney, Attorney's Office
Dave Wall, Missoula County Auditor
Patrick Swart, Property Records Specialist, Clerk and Recorder's Office
Shane Stack, Director, Public Works
Jason Emery, Missoula County Chief Information Officer
Kim Myre, Seeley Lake Projects & Operations Coordinator, Public Works
Kyla Lehnerz, Administrative Assistant, Commissioners' Office
Michelle Denman, Deputy Financial Services Director, Finance
Pirrie Durkee, Accounting Clerk, Weed Extension
Sarah Bell, Communications Coordinator, Communications
Tim Worley, Senior Planner, Community and Planning Services
Amanda Henthorne, Budget Analyst, Finance
Bryce Christiaens, Weed District Manager, Weed Extension
Anne Hughes, Missoula County Chief Operating Officer
Chris Lounsbury, Missoula County Chief Administrative Officer
Emmie Bristow, Community Engagement Coordinator, Communications
Jamar Galbreath, Equity Coordinator, Commissioners' Office
Shantelle Gaynor, Director, Community Justice Department
Shyra Scott, Recording Director, Clerk and Recorder's Office

Casey Gannon, Shelter Project Coordinator, Communications and Projects
Laure Stevens, Senior Audit Technician, Auditor's Office

1. **CALL TO ORDER** *[Time stamp – 00:12]*
2. **LAND ACKNOWLEDGEMENT** *[Time stamp – 00:14]*
Missoula County acknowledges that this event takes place in the aboriginal territories of the Salish and Kalispel people.
3. **PLEDGE OF ALLEGIANCE** *[Time stamp – 00:26]*
4. **PUBLIC ANNOUNCEMENTS** *[Time stamp – 00:46]*
[None]
5. **PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA** *[Time stamp – 00:52]*
[None]
6. **CURRENT CLAIMS LIST** *[Time stamp – 01:28]*
Claims received as of August 3, 2021 to August 16, 2021 by the Commissioners' Office total \$4,041,320.09.
7. **HEARINGS**
 - a. **Missoula County Rural Fire District Annexation Petitions** *[Time stamp – 02:50]*
Patrick Swart, Property Records Specialist, Clerk and Recorder's Office

Commissioner Vero made the motion that the commissioners approve the Missoula County Rural Fire District annexation petitions as presented.

Commissioner Slotnick seconded.

[Motion passed 3-0.]

[Resolution 2021-094. Book: 1062 Page:896]
 - b. **LW Commons Rezoning** *[Time stamp – 05:40]*
Matt Heimel, Planner, Community and Planning Services

Commissioner Slotnick made the motion that the request to adopt the Resolution to rezone Lot 1 of Manley Subdivision be approved, based on the findings of fact and conclusions of law in the staff report.

Commissioner Vero seconded.

[Motion passed 3-0.]

[Resolution 2021-095. B: 1062 P: 897]
 - c. **Cartage Flex Warehouse Rezoning** *[Time stamp – 09:08]*
Matt Heimel, Planner, Community and Planning Services

Commissioner Vero made the motion that the board adopt the resolution to rezone the property at 9121 Cartage Road, zoned C-C2 General Commercial, to C-I1 Light Industry based on the findings of fact and conclusions of law contained in the staff report.

Commissioner Slotnick seconded.

[Motion passed 3-0.]

[Resolution 2021-096. Book: 1062 Page: 898]

d. Rural Special Improvement Districts Budget [Time stamp – 13:22]

Amanda Henthorne, Budget Analyst, Finance

Commissioner Slotnick made the motion to approve the assessments for the Rural Special Improvement Districts and approve the fiscal year 2022 budget for the districts.

Commissioner Vero seconded.

[Motion passed 3-0.]

[Resolution 2021-097. Book: 1062 Page: 899]

e. Missoula County Fairgrounds Special District Budget [Time stamp – 17:27]

Amanda Henthorne, Budget Analyst, Finance

Commissioner Vero made the motion that the board approve the resolution for the assessment of \$1,402,739 and the budget for the Missoula County Fairgrounds Special District for fiscal year 2022.

Commissioner Slotnick seconded.

[Motion passed 3-0.]

[Resolution 2021-098. B: 1062 P: 900]

f. Seeley Lake Refuse District Budget [Time stamp – 20:53]

Amanda Henthorne, Budget Analyst, Finance

Commissioner Slotnick made the motion to approve the increased assessment and fees for the Seeley Lake Refuse District and approve the fiscal year 2022 budget for the district.

Commissioner Vero seconded.

[Motion passed 3-0.]

[Resolution 2021-099. Book: 1062 Page: 901]

g. FY 2022 Final Budget Hearing [Time stamp – 26:24]

Andrew Czorny, Chief Financial Officer

[Continued to September 9 Administrative Meeting]

8. OTHER BUSINESS [Time stamp – 51:49]

[None]

9. ADJOURN

Chair Strohmaier – Called the meeting to adjourn at 2:52 p.m.

BCC Public Meeting August 26, 2021 – Transcription

This transcription was produced by transcription software. There may be discrepancies between this transcription and meeting dialogue. You can view the recording of the meeting on the county's YouTube channel: <https://www.youtube.com/c/missoulacounty> or contact the commissioners' office to obtain a copy.

[00:00:05] Good afternoon, everyone, welcome to the Thursday, August twenty six meeting of the Missoula Board of County Commissioners. I'd like to call us to order and let's begin with our standard and traditional land acknowledgement. Missoula County acknowledges that this event takes place in the Aboriginal territories of the Salish and Kalispell people. Please stand and join me in the Pledge of Allegiance. We. Ok, thank you, everyone. Are there any announcements today? Ok. Any public comment on an item is not on the agenda. And if folks are on the line either via phone or utilizing Microsoft Teams, if you're using Teams, please use the raise hand function and I will call on you in the order in which you raise your hand. If you're on the phone, please hit Star six and unmute yourself and start talking and we'll call on you that way. So. Any public comment and I am just not on today's agenda. See, none. Our current claims list, and this would be claims received as of August 3rd, 2020, one through August 16, two thousand twenty one by the Commissioner's Office total four million, forty one thousand three hundred and twenty dollars and nine cents. As we always say, if you want to learn more about any of the claims that added up to that amount, go on our website.

[00:01:50] Find the electronic agenda for today's meeting. Click on the current claims list and you can drill down to your heart's content to see what we have been spending money on. So we have a whole bunch of public hearings today. Some will probably go quicker than others and the way this is going to work. As always, we will begin with a staff report. It will be followed by comments from either if it's applicable, either from an applicant or the applicant's representative. We will then open up the public hearing for members of the public to comment. We'll close the public hearing, have questions from the commission, have a motion discussion on the motion and then we will vote and same process as with public comment on non agenda items. If you want to comment, please raise your hand if you're on Microsoft Teams or unmute yourself and start speaking at the appropriate place when I call on you. So with that, our first public hearing, which I'll open, is on a number of annexation petitions into the Missouri Rural Fire District and Patrick.

[00:03:05] Hello, my name is Patrick Swart, and I'm with the Clerkin recorders office. The clerk and recorder's office received two petitions to annex land into the Missoula Rural Fire District, and the petition fees for both of these properties have been paid in full. The first property is legally described as the Southwest Quarter.

[00:03:27] Is your microphone on? Light is on, the green light is on. Ok, Mike Joe, with all being masked up here, dispute a little closer to the.

[00:03:36] The first property is legally described as the southwest quarter of the northwest quarter of the Northeast quarter of Section eight township 13 North Range 20 West, also known as three thousand one hundred Miguel Trail, Missoula, Montana five nine eight zero four And the second property is legally described as Tract nine of certificate to survey two one four five. Located in the south half of the northwest quarter of Section 12 Township 13 North Range, 21 West, also known as three thousand two hundred Sherman Gulch Road, Missoula, Montana. Five nine eight zero four. These petitions have been signed by the property owners, who represent at least 40 percent of the acreage and 40 percent of the taxable value of the property to be annexed. And notices of hearing for each of these petitions have been published twice in the Missoulian. These two petitions were submitted to us separately and should be considered independently, but the motion to approve or deny can include both petitions. So with that, I'll turn it over to you.

[00:04:43] Thank you very much. Is there any public comment on these petitions for annexation into Missoula Rural Fire District? And you went online teams or on the phone. Ok, see, none of close the public hearing any questions from the commission, do you know Patrick has what is rural fire had to say about this?

[00:05:07] They have so that the property owners submitted the request to them and they jointly submitted the petition to our office. So the fire district has signed off and said that the properties meet all of their standards and expectations as far as we can tell.

[00:05:20] Perfect. Thank you. Any other questions?

[00:05:23] No. With that, I motioned that the commissioners approve the Missoula County Rural Fire District annexation petitions as presented.

[00:05:30] And I'll second that any further discussion. See, none. Let's vote all in favor. I. Ok. Thanks, Patrick. Thank you. Thanks, Patrick. All right, our second public hearings, a continuation of a discussion and public hearing we opened while back Matt Hymel, would you like to present LW Commons rezoning to us?

[00:05:52] Very good afternoon, Commissioners Matt Hymel here with caps. I'll share my screen and show the property location for this item. Just a moment. Ok, so the location for this request is the southwest corner of Waldo Road and Highway Ninety three, this is lot one of Manly subdivision. And this is a rezoning proposal. So the current zoning is S.R. to residential. The proposal is to rezone to CC, to general commercial. This properties within the General Commercial Land Use Designation from the 2019 Land Use Element and in staff's review, it met all the rezone criteria. This was brought to the Planning Board on June 1st. The board voted nine to nine affirmative votes unanimously to approve the rezoning request. All this was brought to a public hearing. The Board of county commissioners on June 24th. And a resolution of intention was approved that was resolution 20, 20, one zero eight three. A comment period for 30 days was open for 30 days following publication of that resolution. We received no additional comments, so today is our scheduled day for a. Resolution, a final resolution to adopt this rezoning. That's the fast version of it, I'm happy to go over any details of the project if you like or bring up the reason criteria as well.

[00:07:28] Ok, well first before we do that is the applicant or the applicants representative on the line. Christiane, hello.

[00:07:43] Hello, this is Bryan Fry. I might be coming up as Matt, but I'm the representative, so our plans haven't changed with the property. We look forward to the zone and continuing our live work townhome project up at the Wye.

[00:08:00] Ok, thank you. Is there any public comment on the proposed rezoning? Any public comment? Ok. Cnn will close the public hearing questions from the commission. I don't have any questions. I just want to applaud their creativity for pushing live, work out to this area and excited to see it happen.

[00:08:23] Yep. I call that.

[00:08:25] Yeah. Best of luck in implementing it. Yeah. Good to see it being used. Ok. How about a motion? Could you bring up some motion language? Oh, there. Oh, there it is. You think we got paper? Sorry, this time. Ok. I would move that the request to adopt the resolution to rezone lot one of Manly Subdivision be approved based on the findings of fact and conclusions of law in the staff report. Second, any further discussion on the motion see none all in favor. High. Ok. All right. Good luck, Ryan. Thanks, Ryan. Masquerading as Matt. Ok. Our next item is also brought to us by Matt Hymel. This is the Cartage Flex Warehouse rezoning, which, like the last item, is a continuation of a public hearing that we opened a while back, Matt.

[00:09:23] All right, Commissioner Matt Hymel with caps again. I'm just bringing up a. Different folder, so I can have motion ready if you get to that. Moment. Ok, so here is the property for this reason request. This property is at ninety one point twenty one Cartage Road in the Wye, just east of Highway ninety three and north of the interstate. This property is currently zoned CC to General Commercial. And the reason request is to go to see one light industry and this property is within the light industrial land use designation and the 2019 land use element. And again, in staff's review of this proposal, we found that it met all of the zone criteria. This proposal was brought to the planning

board again on June 1st with a unanimous vote. Nine votes to approve the request. A public hearing was held by the county commissioners on June 20th and a resolution of intention was adopted. That was resolution 20 to one two eight three and got the right number, and that opened it another 30 day comment period, and we received no additional comments on this. So staff has recommended approval of this project all along, and I'm happy to take any additional questions that you might have.

[00:11:03] Thanks. Is the applicant or applicants representative on the line? Yes, Don, a lot here representing the development team. And I don't have anything further to add beyond what we discussed at the previous hearing. So correct me if I'm wrong and I'm proud, I probably am wrong. This is in the general area of where we had a discussion while back about some concerns. The fire district was a rural had

[00:11:37] Relative to

[00:11:40] Sprinkler sprinklers and water source by the blank stares I'm getting. I think I'm confusing my project, but I could have sworn it was out in this general vicinity.

[00:11:56] Sorry, commissioners, I'm not familiar with any.

[00:11:57] Ok. Whoa, whoa, hold, hold that for another day. They may still be working out the details. Do you recall this?

[00:12:04] Yes, but I could be in this general area and it might be different.

[00:12:10] Clearly, a different project and slightly

[00:12:12] Different think tanks and

[00:12:14] Versus sprinkler systems versus that would be. Yes, that would be. Not this project. Yeah. Ok, well, forget I asked that. Let's open up the public hearing or continue it. Is there anyone from the public who would like to comment on this proposed zoning? Rezoning. Ok, CNN will close the public hearing any further questions that might be more on point than mine from the commission.

[00:12:41] Good on this one. Yep, likewise requested the board of top resolution to rezone the property at ninety one point twenty one Cartage Road, Zoned S. S. to General Commercial to c l one i sorry c i one light industry. Based on the findings, the foregone conclusion will all contain the staff report.

[00:13:04] What do you think, Josh? I'll second that, OK. Any further discussion on the motion? See none all in favor. All right. Thanks, Don. Thank you very much. Ok, thank you.

[00:13:19] Thanks, Don.

[00:13:21] All right. Next, we will move into the second phase of our series of public hearings today, these dealing with the FY 20 to budget and to begin with, we have a number of special districts that we're going to actually take action or are proposing to take action on today, the first being rural special improvement districts budget, the second being Missoula County Fairgrounds Special District Budget, the third being the Sealy Lake Refuge District Budget. And Amanda, are you going to be presenting these to us?

[00:13:59] Good afternoon, commissioners, yes, I will be I will momentarily share the screen. So the first request that I have for you today is that you review and approve the assessments and budget for the. Rural special improvement districts, we have thirty five street lighting districts for water and sewer maintenance districts, six parks and common area districts, 11 debt service districts that are paying off prior infrastructure improvements. The only district to have an increase in assessments this year is the Sunset West Water Maintenance District. The proposed increase is for sixty six dollars and sixty six seven cents. Sixty seven cents annually, which would bring the total proposed annual assessment for each property to five hundred forty two dollars and twenty two cents. Assessments have not been increased since twenty eighteen for this particular district, and while public works has worked to reduce their budget where possible, the system is aging and just requires additional upkeep. We are

expecting a small loss this year even with these increased assessments, but will attempt to avoid that at all possible costs. And then none of the other rural Special Improvement District total assessments will increase in the fiscal year. Twenty twenty two said total assessments have not increased since twenty eighteen for any of these districts. Individual property assessments may change within some of the other districts based on the division or merger of properties within the district that share the expenses, and we have budget information for each district available online and it's also part of your packet of materials along with the resolution I'm asking you to approve today.

[00:16:27] Thanks, Amanda. Is there any public comment on the FY 20 to rural Special Improvement District budgets? Ok. See, none. Close the public hearing questions from the commission. Our motion. Oh, and there's the motion right there. Ok, I would move to approve the assessments for the rural special improvement districts and approve the fiscal year twenty twenty two budget for the districts. Second, any further discussion? See none. All in favor. Could a comment at the end here just want to say thank you to Amanda? Ok, thank you, Amanda. Ok, thank you, Amanda, for those for your work on the rural special improvement districts and the fiscal year two thousand twenty two budget for those districts. Thank you. That's right.

[00:17:28] All right. Just moving to the right set of slides. So for the Fairgrounds Special District for the fiscal year twenty two, I'm asking that you adopt the increased assessments and the budget for this one as well. The fairgrounds phase one renovation assessment is estimated to be right around seven hundred and forty four thousand nine hundred twenty seven dollars. And the new assessment in increase for fiscal year twenty two that will support the Rocky Mountain Gardens and Exploration Center is for an additional five hundred ninety thousand five hundred ninety thousand nine hundred and seventy five dollars. And both of those assessments, in essence, pay the debt service for the construction bonds that have been and will be issued by the District Access Assessment. Revenue that receive over the amounts for the debt service will be added to the construction funds.

[00:18:36] All right, this is a public hearing, any public comment on the fairground special district budget for FY 20 to. A see, none will close the public hearing questions from the commission. So I just go ahead. More of a comment, and this is on the Rocky Mountain Exploration Center, and I may get some of these details wrong, and if I do, Andrew, please fill me in. Fill it in. I just want to let people know who are watching or otherwise listening with this money we're talking about here is for debt service. The actual. A large amount of the cost for the Rocky Mountain Exploration Center. We're covered by a bunch of partners, the biggest one being the folks around the butterfly house who raised three million plus dollars of private money to get to get where they are. And also our extension, folks, Gerry Marks and his staff over decades have raised how much money

[00:19:34] Six million and then they had additional fundraising efforts of another two hundred and fifty thousand dollars.

[00:19:39] And then and then our conservation district is also kicking in two hundred and fifty two. So this is a heavily partnered effort. Definitely not entirely government funded. I would say mostly privately funded. And it's going to be a great asset to the fairgrounds and to the community. Certainly is. Thanks. Well into the future. So yeah, and I would also just add that it is. It's not a coincidence that the arguably the best year we have ever had at the western Montana fair falls on the heels of of investing in the facility, renovating the facility. And and that is also a part of what we're talking about here. Absolutely. Yeah. Well, some

[00:20:26] Emotion that the board approved resolution for the assessment of one million four hundred and two thousand seven hundred and thirty nine dollars and the budget for the Missoula County Fairgrounds Special District for fiscal year twenty point two.

[00:20:41] I'll second that further discussion. See, none all in favor. I. Thanks, Amanda, for your work on that. You're welcome. And moving on to the Sealy Lake Refuge district budget.

[00:20:58] And so again, today I'm asking that you would approve the resolution for the increase in assessed fees and also the budget for ACLU Lake Refuge District, for the district for this year. The proposed fees for district ratepayers will increase to one hundred and eighty dollars per year. That would be up from one hundred and fifty dollars per year. Fee out of district refuse fees will also increase to \$4 per thirty two gallon. For \$18 per cubic, yard fees for yard debris, appliances, construction materials, etc. will also increase slightly. If you approve the resolution today. The fees increases would be effective for September 1st twenty twenty one for all of those special items and

out of district revenues and the increase for the district ratepayers will be in the October tax bill. Um, just a little bit about this Eli Lake Refuge district budget. The increases in this particular budget are driven by three factors there's been a higher volume of refugees being delivered to the transfer site from both inside and outside the district. There's a contractual four percent annual increase for the hauling and transfer services from Republic Services, and we are going to be replacing a piece of equipment, a backhoe that's over 20 years old. So overall, all of those things have kind of come together to create a 14 percent anticipated and budgeted increase for the garbage collection. For this coming year, we'll be using prior year savings to purchase the backhoe, and we'll be establishing an equipment replacement fund for future replacements of that backhoe. And also, when I checked just a few moments ago, we had not received any public comments by email or phone for this particular district.

[00:23:12] Thanks, Amanda. I'll open up the public hearing. Is there any public comment on the proposed FY 20 to see the Lake Refuge district budget? This is Nathan Brown with this series on Pathfinder. Nathan, go ahead.

[00:23:30] A couple of questions. How much is currently in that capital reserve fund that the backhoe is being purchased out of? And also

[00:23:40] When the old backhoe is disposed of, does that money come back because

[00:23:44] I'm assuming it will be sold at auction or something other?

[00:23:49] Does that money come back into the district then? Thanks, Nathan, who would like to feel that. I don't know if Shane's on the line here, but oh, Shane. Go ahead.

[00:24:01] Yeah, I'm on. I don't know how much is in the existing account, and I'll defer to Amanda on that. But the existing backhoe we will keep on site as a backup in case we need to do repairs on the new one. So it'll be a good backup. And then in the event that, you know, let's say, 10 years down the road, we recycle that one out and, you know, get a new backhoe purchased. Yes, the any revenue from the auctioning off of that equipment would go back into the the district.

[00:24:38] Thanks, Shane. Amanda, you have at your fingertips some insight on the first half of the question.

[00:24:45] I do, yes. As of June 30th, there was approximately one hundred and sixty thousand dollars in the account, and so we will be spending roughly as planned about one hundred and eighteen thousand dollars of that for the backhoe and any anticipated shortages in the fund that could happen during this year.

[00:25:12] And Amanda, is it true? We haven't raised, is it? What did you say, 10, 10 years?

[00:25:20] Yes. The last time that the assessments were raised was in 2011, and that was an increase from one hundred and twenty five dollars to one hundred and fifty dollars at that time.

[00:25:32] Ok, thanks.

[00:25:34] Nathan, does that answer your questions? Yeah, that answered him. Thanks. Thank you. Is there any other public comment on the proposed fee? 20 to see the Lake Refuge district budget? Ok. Cnn will close the public hearing additional questions or comments from the commission or emotion. Cue up the motion there, Amanda. Please. All right, I would move to approve the increased assessment and fees for the Sealy Lake Refuge District and approved the fiscal year twenty twenty two budget for the district. Second, any further discussion on the motion see none all in favor. All right. All right. Thank you yet again, Amanda, for your hard work on all of this. Next, we will move into our public hearing, which our budget hearing has been open for a number of weeks now. This is today, though, our final budget hearing. This is on the FY twenty twenty two Missoula County budget, and I will turn it over to our Chief Financial Officer, Andrew Charney.

[00:26:45] Thank you. You know what is.

[00:26:49] Some targets they should also, before Andrew launches in note that we are not going to be taking action on this today, we'll be discussing the final budget, but at a what is the date, by the way, at our September September

9th Missoula County Board of County Commissioners Administrative Meeting, we will be actually taking action to adopt, hopefully adopt the budget. So Dave, does that mean between now and then, people have the opportunity to comment. You can always comment right up until the the minute before midnight, so to speak. Yes, absolutely. Go ahead. All right.

[00:27:34] All right. Take my mask off. I couldn't keep hogging them. So. Final budget timeline and information. This is a final presentation we're talk about the overall budget tax impacts, if you'd like to make some public comment. There's a telephone number here or an email address which will go directly to the BCC. We have a website that will can contain all the budget information that you would like to see. And as mentioned previously, we'll do the budget adoption on September 9th of this year. But to start with a budget overview, you. Budgeted revenues for the coming year is one hundred and seventy one point three million dollars. Property taxes make up slightly over a third of all the county revenue or. Thirty thirty five percent were our largest contributor is other revenue, which is at four point fifty four percent. So you might wonder what is. Other revenue it includes intergovernmental revenues was primarily made up of federal, state and city payments, grants, reimbursements, contractual agreements. We have licences and permits for dog licenses, building electrical and plumbing permits or charges for services over the Corcoran Recorder's Office Subdivision, review for the Caps apartment and then a really large one for Missoula County Health and Partnership. More so of partnership health for medical services in Partnership Health is not a tech supported entity within the county.

[00:29:28] Total budgeted expenditures are going to be one, seventy three point eight million dollars, which would be no surprise personnel takes up the lion's share of the expense budget at eighty two point five million, or forty seven percent of the total, followed by operations at thirty six percent of the total, or sixty two point five million dollars. We haven't included in the budget date is any of the COVID 19 expenses and fiscal year. Twenty one counties spent fourteen point two million dollars for testing vaccination, contact tracing, temporary employees and other COVID mitigation efforts. And those costs seem to be coming back with a new Delta variant. So we're going to have some more federal support, I'm certain in state programs to offset those costs, mitigate any implementation of local tax dollars. We received our first half of our ARP payment, which is a federal COVID tax or COVID recovery program. Expenditures will be covered by the revenues received. We will be having a separate meeting and presenting the spending plans and then use from cash. For prior years, we're planning to use the two point five million dollars in excess cash that's in excess of the minimum requirement for reserves for each department to bridge that gap between the one seventy four an expenditure and one seventy one and in revenues.

[00:31:08] And those are all onetime expenses. Those aren't ongoing expenses. Looking at. What comparison? We just slightly down in revenues and expenditures were up six point two million dollars, and I'll talk about that a little bit. Expenditures line shared expenditures were in the other category. Cost \$8.8 million increase in revenue. I'm sorry. Talk about a revenue proposed eight point eight million dollars increase in revenue line share seven point five million belongs to PHC. Phc again is not a tax supported county department. Their revenues fee based or intergovernmental like grants. Community Justice received another MacArthur Foundation grant of three hundred and fifty thousand dollars. It's the first full year that we're getting cable franchise fees from charter spectrum. We've got two two quarters last year, but we'll get a full full year this year. Looking at the expenditures of the \$7.7 million in personnel, PHC contributes four point four million dollars of that total expenditure piece. The rest has been made up by some reclassification and some increase in personnel and as well as some increases for the sheriff's deputies, and they were mandated by the state legislature. Sorry. So talking about the base budget increases just to sustain our service levels that we implemented in the prior year, personnel is the largest component. Eighty five percent of the Missoula County employees are covered by collective bargaining agreements.

[00:33:27] Three percent increase in health insurance costs for the eight hundred fifty five FTE here at the county. We reached a goal of paying a minimum wage of \$15 per hour for all our permanent employees. Quite an accomplishment and wage increases to stay competitive with area employers, which are seeing record unemployment retain employees and sister recruitment across all departments. The new funding requests, the commissioner is considered over a hundred requests and decided to fund two point six million dollars in new spending approved personnel increases include two new full time positions reconfiguration of five positions, an addition of six part time positions. They approved operation increases to include elections, overnight security, increasing building maintenance costs for detention center. We have three very large boilers that need to be replaced. Support funding for the 100 percent clean electricity initiative. Several upgrades to internal systems. And new additions from the preliminary budget to now, we've increased one point five T's for the Treasury Motor

Vehicle Department and added a combination of reduction of temporary salaries and new funding. One hundred and ten seven oh five was added to a road fund to partially replace the local option sales tax that the citizens of Missoula have voted for, but the Legislature deemed illegal.

[00:35:25] You know, it's part.

[00:35:32] I want to talk a little bit about the property and the county's property values. A each year or not, each year, every other year, the Montana Department of Revenue Reappraise is 100 percent of the residential commercial industrial lands and improvements. And they also do 100 percent of the value of all agricultural land. Every two years, 100 percent of the value of the forest land is reappraised every six year. Overall, the growth continues in Missoula, and a newly taxable ocean property showed the growth for fiscal 20 to. This is a total assessed value for Missoula County. It's increased five point five billion dollars just over the last six years, so we're now at eighteen point four billion dollars, quite a substantial increase over that period of time. There's no surprise the taxable values followed suit taxable values, a percentage of the assessed value of the property on a residential home. It's one point thirty five percent of the taxable value had growth eighty four point two million dollars in taxable value over the last six years.

[00:36:59] You said that one point three percent, could you explain that again?

[00:37:04] The Legislature sets the tax rates for each, each piece of property each. Whatever it might be, business in the in the state and the one point thirty five percent is the percentage assigned to residential class for homes. That's the tax rate, that's the tax rate. So that's applied against the taxable value to determine the and then divide it by a thousand, which is one one thousand to the total value to get your tax. The newly taxable property is a nice addition, because these are properties that have never been on the tax roll before. These are just completed, they've just been finished and they come on the tax roll and they provide additional money to support the tax burden of the Missoula taxpayers. Yeah. And a total taxable value this year is about \$6 million, which is as high as we've received in the last six years. So the reappraisal Vale values, they started in 2010, but we didn't see much of an increase in 2018 because the program is just getting off the ground. But two years or two years ago, in twenty twenty, we saw a 12 percent increase in attacks from the reappraisal. And this year we've seen A.. And this is an average county wide average, 15 percent. Many houses have gone up substantially more. Some have gone down, stayed lower or gone down a little bit. So the reappraisal price, it's a what the dealer does is they do a mass appraisal and they value groups of properties. They use common data, standardized methods, statistical testing, property location neighborhoods are grouped in across Missoula. So if you pull up on a map and see what everybody's tax bill is, you'll see in groups of areas. They go up by the same percentage, no matter what the house is. So it's it's an inexact science.

[00:39:42] We had 12 percent in 20 20 and most recent reappraisal, your average 15 percent. And this is substantially different from the sales price of the home sales prices were willing. Buyer and seller will change dollars for a home and with no pressure. But the average median price of a home in Missoula area as of June of this year is \$450000. So if you want to calculate your county taxes, let's go to this website. And you just go ahead and put in your address and it will come up with a. History of your your market value or assessed value. The year it was and for. It's always a year behind so. Twenty one is the fiscal year. Twenty two. Taxable value. You can see this home here as a taxable value of four thousand five hundred fifty two dollars. There's two components of the county property taxes, the assessed value determined by the dealer average increase of 15 percent, property owners may see it higher or lower, as I said, depending on where they live, county increase over the prior year. Mill levies is the other piece the fiscal year twenty two rate impacts. We're going to talk about impacts to three hundred three hundred and fifty thousand dollars home in twenty twenty two. It'd be a one point ninety four percent increase for houses inside the Missoula city limits and twelve point fourteen percent increase for houses outside Missoula City limits. The rate is offset and changes with other components like water parks and open space bonds. It went down the open space, which we used to fund the parks and the other open space actually decreased this year because of the increase in the mill value. The debt service stays at the same, so we don't need as much money for debt service.

[00:42:06] Andrew, before you go on, could you just explain for folks that someone just looking at this might wonder why is it so much greater outside of the city limits as opposed to in? And I believe that's related to the road fund.

[00:42:21] It is. It's the outside of the city limits we have inside the city, limits we have what we call county wide mills, and they also apply to outside the city limits. But outside the city limits, we add to it the road fund, the health fund and Animal Control Fund. So those are the additions that that make up that difference. And we raise the the millage in the health department with all the COVID issues and and we did try to do one mill for the roads to try to offset the awful loss of the local option.

[00:43:04] So when people pay taxes, they pay property taxes to multiple jurisdictions. So if somebody is just checking in on this for the first time, they may think, Oh, look at that, you pay more money in property tax if you live outside of the city limits. And that's not necessarily the case. Pretty much. Not really is the case. We're only speaking specifically about taxes paid to Missoula County. If someone's living in the city of Missoula inside the city limits, they're also paying the city of Missoula taxes which are are pretty substantial. And if you're living outside of the city limits, you're probably paying taxes into a rural fire district. So this isn't the whole picture. This is just one slice of a picture.

[00:43:44] Good point. Generally speaking, the almost 99 percent of the time taxes are cheaper outside of the city.

[00:43:52] Yeah, excellent point, Josh. Because if you think back to that earlier example of the property that is paying \$4000 a year, what not only even though the tax bill is coming from Missoula County, only a portion of that amount is for operations of Missoula County government. Just because you have these other taxing jurisdictions which actually collectively are way more than what Missoula County government is collecting.

[00:44:22] So make sure to go to the website and check out the pie charts.

[00:44:25] Exactly. That's the right answer.

[00:44:31] So what we want to do is illustrate how what the effect is on the three hundred and fifty thousand home in fiscal year twenty two. So. In twenty one, it would have been three hundred and four thousand three fifty. The 15 percent average increase brings it to the three hundred and fifty thousand level. We take the tax rate of one point thirty five, which was established by the Legislature, and we calculate it. We multiply the three hundred and fifty thousand by. That brings us to the taxable value of four thousand seven hundred and twenty five dollars. The mills were beloveld in both years for two hundred and twenty seven point one six mills. There's the you take the taxable value. Times the mills and then divide by a thousand, they get that will give you tax burden. So the tax on a three hundred and fifty thousand dollars in fiscal year 22 would be one thousand seventy three dollars and thirty three cents, or an increase of one hundred and thirty nine dollars and ninety three cents. And this is for houses located outside the city limits. Not only county taxes. And then calculating the increase of the taxes that. Missoula County levied in excess of the mills that were levied last year, we would just need to use the fiscal year twenty two information. So again, the tax rate of one point thirty five taxable value for forty to twenty five.

[00:46:29] The additional mills levied outside the city limits were two point five seven point four one within the city limits both through our formulas and would find that it's twelve dollars and 14 cents outside the city and a dollar ninety four inside the city for the mills that were approved above last year's mills. The fiscal year 20 to total county budget budget. Property taxes average 15 percent higher increase in the assessed value one one thousand seventy three dollars and thirty three cents. And these are the two taxes for inside and outside the city limits. So the total county bill outside the city limits would be one thousand eighty five dollars and forty seven cents. An inside city limits one thousand seventy five point twenty seven, an increase of one hundred and fifty two oh seven outside the city limits and an increase of one forty one eighty seven within the city limits. That's three hundred and fifty thousand house, including the reappraisal and the additional mills levied by the county. So the proposed budget, in summary, one hundred and seventy seventy one point three million dollars in revenues, a hundred and seventy three point eight million dollars in total expenditures. The deficit to forty two point five million dollars reflects the use of cash savings from prior years. For one time expenditures. Arpa expenditures are not included.

[00:48:23] Sorry. When do we have the RPA discussion, is that in? I don't know. September, October.

[00:48:32] So the chief administrative officer, so you have your preliminary hearing September 9th on that, then the last week of her second last Thursday of the month in September because there are five, is the second hearing for the ARPA budget.

[00:48:47] Thanks, Chris. Thank you. Go ahead, Andrew. Sure.

[00:48:53] Total expenditure increase of three point seven percent, or six point two million dollars, it's sustain service levels implemented during the previous fiscal year. Funds three point five new Ph.Ds and partial replacement for the lost gas tax funding in terms of Missoula County growth. Missoula The Montana deal are assessed values and increased by five point five billion dollars over the last six years. Six million new and we have received this year \$6 million in taxable property. And that is my summary, I would be happy to take any questions or comments.

[00:49:32] Thanks, Andrew. This is a continuation of our public hearing on FY 22 budget. Is there any public comment from folks either here in the Sophie Muis room in the Missoula County courthouse in beautiful downtown Missoula or any public comment from folks online via Microsoft Teams or on the phone you're on Teams. Please raise your hand and we'll call on you. If there's anyone on the phone, please just unmute yourself, star six and introduce yourself. Ok. See, none. We will keep the public hearing open and we will be well before we adjourn here today. We'll see if the commissioners have any comments or questions, but we'll continue to take public comment up until September 9th during our administrative public meeting where we will take action on this. Commissioners Vero or Slotnick?

[00:50:32] Just real quick. Amanda or Andrew of the request that we represent how, how many or how much did we say no to

[00:50:41] Two point two point. Oh, OK. Two point 2.6 million. I think that's right.

[00:50:48] But Amanda, do you know?

[00:50:52] That is correct, it was two point six million that was initially no.

[00:50:59] And these and these are not none of these were frivolous requests or anything, this is

[00:51:07] Painfully

[00:51:07] Denied. Yeah, it was a difficult decision process. There's a lot of needs in the community, a lot of asks from community members for enhanced services, and our staff did an excellent job. I think of trying to be responsive to that and putting together budgets that reflected those community and county values. But at the end of the day, simply, we simply could not bear that much in the budget. Other questions, comments. Ok. Well, thanks, Andrew, for all of your heavy lifting on this. Thanks, Amanda. Thanks. All of our finance staff budget team who got us to this point and we will continue the discussion, continue the public comment period until September 9th. Is there any other business to come before the commission at this time? Ok. Cnn, we will be adjourned. Thank you. Thanks.