

Missoula Board of County Commissioners

# PUBLIC MEETING MINUTES COVER SHEET



THURSDAY, AUGUST 01, 2024 – 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:

Commissioner Josh Slotnick (Acting Chair)  
Commissioner Juanita Vero

### Staff Present:

Cheryl Hartman, Administrative Assistant, Commissioners' Office  
John Hart, Civil Deputy Attorney, County Attorneys' Office  
Chris Lounsbury, Chief Administrative Officer, Commissioners' Office  
Andrew Czorny, Chief Financial Officer, Finance Office  
Shane Stack, Director, Public Works  
Melissa Fisher, Strategic Initiatives Manager, Commissioners' Office  
Michelle Denman, Deputy Financial Services Director, Finance Office  
Michaelyn Grimmer, Budget Analyst, Finance Office  
Andy Nelson, Security Systems Administrator, Information Technology

1. **CALL TO ORDER** [Time stamp – 0:00]
2. **PLEDGE OF ALLEGIANCE** [Time stamp – 0:02]
3. **LAND ACKNOWLEDGEMENT** [Time stamp – 0:21]  
Missoula County acknowledges that this event takes place in the aboriginal territories of the Salish and Kalispel people.
4. **PUBLIC ANNOUNCEMENTS** [Time stamp – 0:38]
  - a. Closed Captioning
5. **PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA** [Time stamp – 1:30]
6. **CURRENT CLAIMS LIST** [Time stamp – 1:41]  
Claims received as of July 17, 2024 to July 23, 2024 by the Commissioners' Office total \$1,842,998.93.

**7. HEARINGS**

**a. Missoula County FY25 Preliminary County Budget Presentation** *[Time stamp – 02:11]*

Chris Lounsbury, Missoula County Chief Administrative Officer  
Andrew Czorny, Missoula County Chief Financial Officer

**8. OTHER BUSINESS**

[None]

**9. ADJOURN**

**Chair Strohmaier – Called the meeting to adjourn at 3:32 p.m.**

## BCC Public Meeting August 01, 2024 – 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.*

*Dialogue in the transcription attributed to "Sophie Moiese Room" is for all speakers that attended the meeting in person. Attendees that participated virtually are labeled individually.*

0:02

First, would you please don't pledge, pledge allegiance to the flag of the United States of America and to the Republic for which it stands, One nation under God, indivisible, with liberty and justice for all.

0:21

Missoula County acknowledges that this event takes place in the Aboriginal territories of the Salish and Kalispell people.

0:30

We have one announcement.

0:37

Hello everyone.

0:38

If you're joining us for this meeting virtually today, instructions for turning on closed captioning are on your screen.

0:43

If you're joining us in person, we'll have closed captioning on all the screens here in the Sophie Louise room.

0:49

There will be an opportunity to speak during the meeting for public comment, virtually and in person.

0:54

We ask that all speakers today speak slowly and clearly.

0:57

This helps with the accuracy of the closed captioning if you're on Microsoft Teams.

1:01

If you'd like to speak when discussion has been open for public comment, we ask that you use the Raise Hand feature.

1:07

This is the small hand button at the top of your screen on Teams.

1:11

If you're calling in on the phone, you'll need to hit \*5 to raise your hand.

1:15

Once called upon, you'll need to hit \*6 to unmute.

1:18

If you need a assisted listening device, we have them available.

1:22

Please find me during the meeting and if you have any questions, let me know.

1:26

Thank you.

1:27

Back to gosh, before we begin.

1:30

Or do we have any public comment on items not on the agenda?

1:34

Anybody's welcome to speak.

1:38

OK, We only have one hearing today.

1:41

This is on our preliminary Oh my bare current claims list are claims received as of July 17th, 2024 to July 23rd, 2024 by the Commissioner's Office.

1:53

Total \$1,842,998.93.

1:58

We have one hearing today and our very own Chris Lounsbury will present on our preliminary county budget.

2:05

Thank you, commissioners, and I'll be joined today by Andrew Chorney, who will also be presenting during this.

2:11

So today is our opportunity for the public to see the preliminary budget for Missoula County for fiscal year 2025.

2:17

We're opening the hearing today and then they'll be approximately 1 month for folks to make comment until our final budget hearing, which is in September.

2:26

So starting off, I just want to give a quick overview of where we were and where we are in the process.

2:30

So internally, we start our budget in about February of each year.

2:33

And so this year we did that with kick off with all of our department heads going through all the parameters that were laid out for the budget and then asking them to go through and review those, those reviews of each expenditure from the last year And a projection for what we will need in 2025 to continue the exact same services that we provided in 2024 is what we call the base budget.

2:53

And so that base budget is what's being built in March.

2:57

Then this year we did two Budget 101 presentations, one up in Seeley Lake and 1:00 here in Missoula.

3:02

Those happened in May and June.

3:03

And that was an opportunity to kind of give everybody a what will the process look like this year because it is a little bit different for us this year because we don't receive certified taxable values.

3:13

And I'll talk about those in just a minute until after our preliminary budget hearing.

3:16

It's really challenging to talk about the revenue picture as opposed to the expense picture.

3:21

And we wanted to make sure that folks kind of understood at the preliminary budget what we'd be talking about, which is just the potential expenses for fiscal year 2025, not yet the revenue picture for 2025.

3:32

So here we are on August 1st, This is our preliminary budget hearing.

3:35

We'll be talking about the expenses in 2025 that departments will incur and then any potential requests for new expenditures for fiscal year 2025 as well.

3:46

So I just want to talk briefly about the next two steps.

3:48

The 1st is that we'll receive certified taxable values and those come in the first week of August from the state of Montana.

3:54

And just as a reminder for folks what certified taxable values are, the state looks at all the property in Missoula County and then assigns it a value based on different classifications.

4:04

And that's what determines two things for us.

4:06

First, it determines the total taxable value of the county.

4:10

And then after that, based on that, it determines what the value of a mill is.

4:14

And for those who might not remember, a mill is a unit of measure, it's one, one thousandth of the value of the county.

4:21

And that's how we have to levy taxes in the state of Montana is based on that mill value.

4:26

And then finally between the certified taxable values in the week of August 5th and final budget, our final budget hearing will be on September 5th.

4:35

And that's the last step when the county will actually adopt its budget.

4:38

So still quite a bit of time between now and then, but we want to get the expense side out to the public so they can begin to provide feedback to the Commission as you go through your decision making process.

4:49

So just a reminder, the base budget represents all of the expenses and revenues that the county needs to sustain the current operation.

4:56

So it assumes last year's revenues, no new revenue picture in there yet.

5:01

But then any expenses that we know will increase in the following year.

5:05

So that includes things like a cost of living increase for staff if it's approved, increased medical cost, the cost of new equipment or increases that are already built into contracts for services.

5:14

So for example, we're watching this meeting in Microsoft Teams.

5:17

That means we license Microsoft Teams through Microsoft and every year there is more that we have to pay to Microsoft in order to be able to license the product.

5:25

And so that is included in that base budget.

5:33

Sorry, my Teams is running a little bit slow on advancing the slides here.

5:39

See, there we go.

5:41

So what we're focusing on here in the 2025 budget is some changes to our process, but also what will the priorities be for the county over this next year.

5:49

And this comes directly from Missoula County's mission, vision and values that are adopted and worked on with all the departments, including the elected officials and the county commissioners.

5:58

So this year, we're focusing heavily again on public engagement.

6:01

We want to provide an open and transparent budget process.

6:03

We did that this year by adding a few steps to our budget, including those Budget 101 presentations.

6:09

We're also looking at our healthy, safe and vibrant communities as a goal, which is our work to maintain the assets of the county.

6:14

So that includes some projects at the Historical Museum, the Missoula County Courthouse and some of our other facilities.

6:20

Also maintaining a quality workforce.

6:23

As folks might recall, in 2024, we had a focus on retention in particular and recruitment around public safety.

6:29

We had significant vacancies in our Sheriff's Department, our detention facility, 91 in the county Attorney's office.

6:36

And so we made investments in 2024 to help fill some of those gaps.

6:40

And this year, we're continuing to make investments in both the public safety field and some of our ancillary public safety fields, such as the District Court Clerk's office, as well as a new program called Pre Trial Services, which I'll talk about a little bit more in the budget for folks to just know.

6:56

Pre trial services are folks who are not yet convicted of a crime, but have been accused of a crime and are being released from the detention facility, but are being monitored.

7:05

And that's what that pre trial services program does.

7:07

It provides alcohol and drug testing and monitoring, as well as a chance for folks to meet with caseworkers or pre trial officers to make sure that they're moving through the court process and also able to be productive members of our society.

7:18

In between those times, of course, we're always looking for ways that we can reduce costs and use our tax resources as carefully as we can and that's resource stewardship.

7:28

And then we are working pretty hard in the economic development space this next year as we talk about the, for example, the projects out at the Y New Ted District and some other other opportunities around Missoula County to increase our ability to address the public's needs for housing and other services.

7:45

We do still have some challenges to tackle in FY25.

7:48

So as I mentioned, we're going to continue to focus on recruitment and retention for several of our key services around public safety.

7:55

We're also looking pretty hard at our public infrastructure.

7:57

We know that we are experiencing deficiencies as folks saw with Mcclay Bridge and other bridges around Missoula County, as well as our road infrastructure.

8:05

We had an pavement assessment last year, an asphalt assessment done a little over a year ago.

8:11

That shows that we need to continue our investments in that program and potentially make new investments in that.

8:16

And that's an area where we know we have a deficiency.

8:19

We're also looking at in some changes in our technology and cybersecurity.

8:23

As folks know, there have been several attacks against local governments around the United States, against hospitals and healthcare facilities in Missoula County has the federally qualified Health Center attached to it.

8:33

So we have quite a bit of personal private information that's inside our network.

8:38

So we need to make sure it's secure and safe for our community.

8:41

And then community engagement.

8:42

The commissioners have been actively engaged this year, meeting with community members, but also doing community listening sessions around the county.

8:49

And we want to continue that engagement so that citizens have an opportunity to provide direct feedback and meet with their elected officials as well as departments.

8:59

So I want to talk a little bit about that investment we made in fiscal year 24 and why it was so critical.

9:04

So we made a significant investment.

9:05

As folks might recall, we had an opening of six deputy sheriffs and during our FY24 preliminary budget, we had 19 open positions in our detention facility, 5 open positions in our County Attorney's office and then a few in our financial services as well as our nine in one center.

9:21

Happy to report that we are currently, with the exception of one retirement that's happening later today, fully staffed in the Sheriff's Department.

9:27

We are fully staffed for the first time in a little over 20 years at the detention facility.

9:32

Our county attorney's office has also been successful in several of their recent recruitments.

9:36

So we're making good progress in those areas.

9:38

But there's still more to do.

9:39

And as I mentioned, we have two new programs that are coming online.

9:42

These don't necessarily result in tax increases because they were previously funded through other means.

9:48

And that is our pre trial services program.

9:50

And so that is, again, the program that monitors folks who are not yet convicted of a crime, but assist to get them through the court process and help them maintain their place in society while they're going through the court process.

10:00

As well as the courthouse security.

10:02

We've brought in house under our sheriff to enhance the services that we're able to provide to the court system here in the Missoula County Courthouse.

10:11

So I'm going to pause for just a moment here and stop sharing so that Andrew can go over the highlighted budget numbers for fiscal year 25, what we're expected to see in expenses and where those increases lie.

10:21

And then I will talk a little bit about the request for new funding that we have this year.

10:26

And then we'll take another pause so we can open up to a public comment, and then we'll talk about what the next steps in the process look like.

10:33

So I'm going to pause for just a moment here and let Andrew Chorney take over who is going to present remotely just to make it a little easier for us today.

10:39

And then as soon as he's done presenting, he'll come over so he can be here in public or in person to answer folks questions.

10:48

All right, Can you hear me?

10:53

All right?

10:55

Yep, we can, Andrew.

10:56

OK, great.

10:58

Thanks Chris.

10:59

I'm going to present the preliminary fiscal year 2025 base budget for all tax supported funds and compare it to the fiscal year 24 budget.

11:09

You'll notice there's about a 7.7% decrease or \$10.8 million, but don't get too excited, there's a difference in one time and ongoing expense, which I'll explain later in the presentation.

11:24

You notice the slice of the pie that got larger year over year is personnel expense, which continues to be our largest expense category here at the county.

11:34

Oh, hey, Andrew, your, your presentation started on Slide 7.

11:37

If you could jump back to Slide 10.

11:39

Geez, just that little white arrow at the bottom of the screen.

11:47

Yeah, it says, and there we go.

11:49

We're almost there.

11:52

Oh, right there.

11:54

There you go.

11:55

There I am.

11:57

Oh, jeez.

11:57

Sorry about that.

12:01

And I ended by saying the largest slice is personnel, which continues to grow, and it's the largest single category of the county for expenses.

12:12

I'll go through each of these slices one at a time.

12:17

Just talking about personnel, we saw a \$4.9 million increase in personal budget expenses here.

12:24

Majority can be attributed to the sheriff detention center and general fund, which accounted for about \$4 million of the difference.

12:33

We had 6.5 new FT ES and and the general fund.

12:38

There was a couple \$100,000 in attorney reclasses, other department reclasses as the county fights to keep its employees.

12:47

The sheriff and detention center had negotiated contracts which Chris expanded on a little bit earlier, and the library and clerk court combined had about \$360,000 in reclasses.

13:03

They were losing employees left and right going on to operations.

13:14

We saw a \$1.9 million decrease in operations.

13:19

This is primarily due to the Community Justice grant which ran out and they're looking for some tax supported funding in the new requests, \$900,000 the grants and community programs.

13:32

They also lost an ARPA joint funded program with the city that it hasn't been funded this year in debt service funds.

13:47

We paid off one of the judgment levies and we had two SRF funds or two SF.

13:55

Two SRF loans come off for a \$557,000 decrease capital outlay.

14:07

This was more or less all public works had a big decrease.

14:15

Their crusher was purchased and so that came off the books.

14:19

And I believe there were some some other items that came off.

14:29

I'll have to gather those for you.

14:31

I don't have those right here in my hand.

14:38

Oh yeah, I'll get those.

14:41

And then the capital improvement program, This was not the small capital items that were purchased, but these are construction projects.

14:50

This came down 10.8 million.

14:53

It was primarily due to the Jerry Marks Expiration Center being completed last year, Election center remodel completion, the Mullen build project that came off last year.

15:09

We had a number of ARPA funded projects out at Lewis and Clark, Lola Sewer, Little Water and a road project and Sunset West.

15:22

And then the fair redevelopment project was was budgeted the last year that's for the new grandstands and that was just under \$6 million.

15:40

So in summary, we still have, we've got a \$10 million decrease in our budget and 7.7% decrease.

15:48

But the declines were all concentrated in one time expense categories.

15:55

An analogy would be if you have a savings account that had \$5000 in it in a checking account where you received \$3000 in a payroll check monthly, where would you pay your monthly bills from such as rent, utilities.

16:09

You'd use your your source of ongoing revenue, not your one time cash.

16:14

So if we net the ongoing increase in personal expense against the ongoing decrease in operations and debt service, we're still fine.

16:24

We have a \$3,000,000 which we'll have to find funding for through revenue or further cuts to the budget.

16:34

And that's my high level overview of of the budget.

16:43

Any questions?

16:52

Sorry, Thanks, Andrew.

16:53

So if you want to head over, then we'll do questions once you get over here.

16:56

And OK, sounds good.

16:57

You're in person.

16:57

Sorry again, folks, that just from a technology standpoint, we needed to balance he yes, he's he's going to walk over now that he's done presenting and then we can share mic here.

17:06

And there's only one spot for us to present in here.

17:08

So it just makes it a little easier to have one person in the room and one person remote for that piece of it.

17:13

So as Andrew was mentioning, we do have that.

17:15

But just as a reminder for folks at this point, this base budget only looks at the expense side of the budget.

17:20

It does not look at revenue.

17:21

So newly taxable value, those new properties that will come onto the market and come into the certified taxable values is not yet included in the revenue side.

17:29

So we are not looking at \$3,000,000 across the board property tax increase just for folks to understand that that is simply the on the expense side.

17:37

But we know expenses will grow by in order to be able to fund the same level of operations next year that we're providing this year.

17:44

So I want to talk a little bit about requests next, which is the piece we'll cover before we open it up to public comment.

17:49

So there are two kinds of requests.

17:51

As Andrew mentioned, you can think of this a little bit like a savings account and a little bit like a checking account.

17:55

So we have two kinds of requests that fall into that.

17:58

So the first is one time request.

17:59

These are requests that departments have been planning for and saving for, for things.

18:04

So it might be replacing a copier or replacing a car, repairing part of a building as part of our capital improvement program plan.

18:11

So these are things that the county intentionally sets money aside for to be able to pay for over time.

18:15

They do not have an impact on the increase in taxes year over year because they are budget expenses that we know will happen at some point in the future.

18:24

And so we set money aside and put it into our savings account so that we can pay for those when they come up.

18:28

So things like having to replace the roof at the election center and then we have ongoing requests and ongoing requests are where we would need additional property tax dollars to support those requests going forward.

18:40

So those are the ones that Andrew was talking about are a little more like looking at a checking account where you're receiving a paycheck.

18:44

And so this would be places where departments are looking for potentially new tax dollars or in some cases might be affording a new grant opportunity the county might be able to might have been awarded.

18:56

As we go through these today, I'm focusing primarily on the ones that are related to in the ongoing category related to property taxes since when they're funded with a grant that does not have an impact on folks property taxes.

19:08

But, and we're going to go through just a few of the one time requests, but they are all available here in the presentation for folks to look at.

19:13

And I'll have the website up where folks can look at them in great detail if they would like to.

19:20

So we have just a few one time budget or sorry just a few ongoing budget requests.

19:24

And again, these are the ones where we would be looking for new property tax dollar support potentially from the Commission if these projects were approved.

19:31

And so the first of those is the crime victim advocate program.

19:34

That program has been very successfully funded with grants over the years, but those are nationally competitive grants and they get harder to get each year when you have to apply for them year over year because they've been funded in the past.

19:45

So they are asking for grant or for, sorry, property tax support this next year in case grants don't come through.

19:53

And so once we have decisions on grants, we'll know whether or not that request needs to move forward in its current form.

19:59

The second of those is a reorganization of our grants department.

20:02

We've been very successful in getting grants over the years, excluding the public works grants that we get, we've been averaging about 11 to \$12 million a year that the grants department has been managing to bring in.

20:13

But it does require staff to be able to track and accurately report report on those grants.

20:18

And so there is a request for additional funding this year to help fund some positions in that department to help with that process.

20:25

County Attorney's office, as one can imagine, as the number of video and audio files increase over time, they get more and more requests as they're preparing for trial for the ability to share those files with defense counsel, with the courts.

20:39

So they're looking for a new piece of software to help them with that discovery process.

20:43

Also, we're looking at some additional tools to help our first responders, 91 firefighters, law enforcement, around their mental health.

20:52

And so we're looking at an application that's specifically around providing additional mental health supports for those individuals who are our first responders in the community.

21:03

We're looking at some increases potentially to our contracted services for mental health evaluations.

21:08

One of the functions of the county Attorney's office is to assist families who have folks who are going through a mental health crisis and may need to be involuntarily placed in mental health treatment facilities.

21:20

And the cost of those evaluations, as one can imagine, increases year over year.

21:23

So there's a request for some additional funding to help support that necessary thing.

21:28

Then the last few things here just really quickly, justice court has been working hard on both the DUI.

21:33

So for folks who are in our criminal justice system and also for folks who might be involved in a domestic violent with treatment courts.

21:41

These courts provide specialized treatment to help make sure that we folks who are justice involved are only involved the one time and don't become repeat folks in our system.

21:51

We have to replace some copiers and printers throughout the county.

21:55

These are specific for our print shop that helps to provide the ability for the county instead of having to contract out printing to be able to do that in house.

22:03

As well as some changes to the foster care child or sorry mental health child care foster program which helps to coordinate the medical case files for children who are placed in foster care.

22:18

So those are a quick overview of our ongoing request that you have this year that the commissioners will consider as they go through the budget process and the public will have an opportunity to weigh in on.

22:29

Next couple of slides are one time requests.

22:31

And again, these one time requests are ones that we have planned and saved for.

22:36

So these do not require ongoing property tax support.

22:39

These are ones that come along just periodically.

22:41

And so we put money aside each year to be able to fund these.

22:44

I'm just going to pick out a few of these from each slide, but again, the full slides are available both on the county website as well as the full list is posted up on the Missoula County Voice page as well.

22:55

So just a couple of things here.

22:56

For example, Larchmont Golf Center is needing to purchase some new lawn equipment, lawn mowers, trimmers, those kinds of things.

23:03

So they have a request for that.

23:04

Again, Larchmont is funded fully by the fees of folks who attend and use Larchmont Golf Course.

23:09

And so this doesn't have a property tax component with it except for those folks who use it.

23:14

We're looking at some minor modifications here to the courthouse as we continue to move more towards this building, primarily be geared towards the courts.

23:21

We're looking at some minor modifications to allow for increased security for our District Court and justice court staff as they work on really difficult cases.

23:31

Again, apologies.

23:32

There's a quite a few slides here.

23:33

I'll pick out just a couple of high level ones from each slides.

23:36

And again, they're available online.

23:38

In this building, for example, the elevator that is used for moving inmates between floors when they're here for trial is in need of servicing.

23:46

So that's on this particular list that's listed as the service elevator.

23:49

And it's only listed as a service elevator just because it's not a public elevator.

23:52

It's just a, a term used in the field.

23:54

It's not meant to portray any of its piece related to the inmate part.

23:58

We're having to make some changes to the way that we look at ADA accessibility across the county.

24:04

And so there's a request for some contracted services support here as we look at making sure we're compliant with the Americans with Disabilities Act.

24:13

Also on this page is some is a minor remodel that folks might see to finish out at the health department, part of which is happening this year, part of which is being requested to be in next year around how they provide vaccinations and immunizations to folks both who are looking for regular immunizations as well as the travel clinic for folks who might be traveling here.

24:35

We have a few more things.

24:36

I mentioned, for example, that we have the roof at the election center that needs to be replaced.

24:41

Part of that ongoing project there at the election center to make sure that our citizens have the best access to that building was a need to replace the roof on that building.

24:49

We're looking at some different outreach tools related to the floodplain maps.

24:54

The Federal Emergency Management Association and the state Department of Natural Resource and Conservation are looking at changes as the at the floodplain.

25:02

And we want to make sure we provide lots of notice and lots of opportunity for the public to engage in that process.

25:07

And so we have someone time requests around making sure we can get that engagement out for folks.

25:15

I mentioned the ADA before, but the treasurer's office, if you've been in to register your motor vehicle recently or to record or request a birth certificate, does not have an ADA accessible door right now that those doors are usually open and propped open.

25:27

And that's fine.

25:28

But we do need to have an actuator added to that door to make sure that folks who have mobility impairments can safely and effectively access our treasurer's department.

25:36

So there's a request to add that to the treasurer's office, as well as there's a request here for some additional staff training around leadership development.

25:45

We try to invest heavily in our staff again towards that retention goal.

25:49

This is something that really helps to make sure that we keep the high quality workforce that we have at Missoula County.

25:55

And the Sheriff's Department, which provides services when unfortunately a law enforcement officer is killed in the line of duty, is looking for some support for their honor guard that travels to attend those services.

26:08

And then finally, on our last of the one time budget request here, I believe this is our last side.

26:13

We're making some minor modifications to various pieces around the county.

26:20

We need to move our self help Law Center up to a new space that will provide it to have both private offices as well as a conference space.

26:27

We're sending a few staff up to Kalispell to get certified in what's known as a, I'm going to get this wrong, a backflow preventer which prevents water when they're working on plumbing systems from going back into the publicly accessible water system.

26:42

That allows them to get that certification so we won't have to contract that work out and can do it in house to help save on costs as well as some training and certification for our election staff and a few other staff around the county.

26:56

So really quickly before I ask you to open it up to public comment and then I have just a few more slides to wrap us up once folks have had an opportunity to comment here in person so that we can make sure we get out all of those methods that they can comment on online for rural, for folks who are in a rural special Improvement District.

27:11

So these are districts like Lolo Sewer and Water District, for example, or they might be related to a lighting district or other improvements related to roads.

27:20

We each year hold a hearing if we're going to increase those assessments.

27:24

This year across the rural special improvement districts in Missoula County, there is no increase in assessments planned.

27:30

And so folks will continue at a flat rate inside their RSI DS and not see an assessment increase that is true.

27:36

Also related to the Missoula Local Government Center, which we refer to as the Engen building, we again will be working towards a plan for redevelopment of that building, but there'll be no increased assessment to the local governments for that or for the spare fairgrounds special Improvement District this year either.

27:52

Do you want to let folks know?

27:55

As I mentioned, we haven't looked at the revenue picture yet and we won't until we get certified taxable values.

28:01

But there are some things that we know.

28:02

We do know that mills or sorry, the medical cost this year for Missoula County rose about 5%.

28:07

Most of that is being driven by pharmacy and the nature of pharmacy across not just Missoula County, but across the United States.

28:16

That's about a 5% increase that we're seeing this year, which could result in Missoula County needing to levy some of its permissive medical mills to help cover those costs.

28:24

In addition to that, we are looking at potentially levying some of our sheriff retirement mills.

28:29

Just as a reminder for folks, both the employer and the employee contribute to all of the retirement systems and the state has set a different rate this year for the sheriff's retirement system, working towards making that system more financially stable.

28:46

And So what that means here for everybody, This is not a reappraisal year.

28:50

So the large tax shift that happened last year again, Missoula County last year, its budget increased by less than the rate of inflation.

28:57

But what folks saw was a significant shift in their property taxes due to centrally assessed and other tax categories paying less due to both appeals and the way they were valued.

29:07

We don't anticipate that happening to this scale that it happened this last year because it is a non reappraisal year.

29:12

We're continuing to work with the legislature and the governor, while we may have some differing opinions on why those things were occurring, but we're continuing to work with them to try and come up with a solution to bring forward to make sure that those tax shifts don't happen again in the future.

29:27

We're going to continue to work at keeping any increase that folks actually see to their tax bill this year at below the rate of inflation across across the state of Montana, which right now is about 3.4%.

29:38

We're aiming to be under that number again this year and we're going to continue to work with departments between now and the final budget to look for additional savings.

29:45

And you know, again, Andrew talked about the fact that without the revenue picture having changed yet, we've worried about \$3,000,000 in difference.

29:53

That's down about \$2,000,000 from when we did our budget 101.

29:56

So we've been working hard with departments.

29:58

We found areas where we can make cuts, where we can make changes in services, where we can make tweaks in our contracts to try and bring that number down.

30:06

And we'll continue to do that between now and when we get to our final budget hearing.

30:11

And with that, I will go ahead and ask you to open up to public comment.

30:13

And then I just have two slides that are showing folks again how they can provide input in case they aren't able to make it today between now and our actual hearing.

30:21

And I'll stop sharing until we get to that point so that folks online have a better screen here.

30:38

OK, we're ready for public comments or I saw you had your hand up.

30:42

So would you mind coming up here and then turn to make sure you turn the microphone on and and tell us your name.

30:48

Thank you.

30:49

My name is Clancy Kank.

30:50

I live at 18 O 5 34th St.

30:52

Missoula, and I had a question on the fair grand grandstands.

30:57

My understanding that was mostly publicly funded.

31:00

Where's the 6,000,000?

31:02

Come in on that.

31:06

So I'll, I'll try and answer that.

31:07

And Andrew, I think he's here privately funded.

31:10

Yeah.

31:10

So that that's, that's what threw me.

31:13

Yeah.

31:14

So, so we were fortunate to get a donation, a significant donation of all of the materials related to the construction of the new grandstands that are there at the fairgrounds.

31:23

The county was, however, responsible for all of the site work that had to happen there, which includes removal of the old grandstands as well as the earth work that had to happen for the construction of the new ones.

31:32

And then I believe that that number that Andrew put out included the last of the renovations and enhancements that we had around the rest of the fairgrounds.

31:39

It's not solely dedicated to that, just the construction of the grandstands, but it's the wrap up of the multi year renovation of the fairgrounds that's been happening.

31:46

OK.

31:47

Now with six million, I'll defer to Andrew.

31:52

So yeah, pretty close.

31:54

OK, thank you.

32:06

I realize we're Jane Van Fossen.

32:08

I live in the rattlesnake pay taxes not only to the county but also to the city.

32:15

My question is more global in nature and perhaps it's not appropriate for today since you're only talking about expenditures.

32:22

But I was wondering if you could give us any kind of feeling for funding that is that you anticipate will be continue to be coming from the federal government.

32:32

I think in recent years, there's been a significant increase in the amount of dollars that came either from directly from the federal government in terms of federal awards or through the state.

32:44

And I was wondering if you could just give us a broad sense of what you anticipate the impact of either increased or decreased federal money will look like in this in FY25?

32:58

Thanks.

33:00

Yeah, you bet.

33:00

And Andrew, do you want to come up here so you can help pitch it or do you want to do it from there?

33:05

Yeah, I just say we, we certainly can cover this.

33:09

So, so a few things.

33:11

One, we in the next two years, the current infusion that we most recently had was the federal ARPA program.

33:17

So the American Rescue Plan Act, we continue to use treat those dollars as one time dollars and only spend those on one time projects.

33:24

So we're not funding staff with those dollars as much as possible.

33:27

We did fund some positions during the height of the pandemic.

33:30

So think contact tracers, folks at the health department, a few folks to help manage the grant, but we've tried really hard to stay away from funding ongoing expenses with those.

33:39

As Andrew mentioned, we wrapped up the RAYS grant that was occurring out off of Mullen Rd.

33:43

but we were just awarded, but not yet under contract for a large grant in East Missoula that will allow for the reconstruction of the Highway 200 quarter through E Missoula.

33:52

That will end up probably being a fiscal year 2025 budget amendment because we don't have a contract yet with the federal government even though the award has been, we've been awarded the money, but there's not actually a contract yet in place for it.

34:05

So that'll end up being a budget enhanced or sorry, a mid year budget adjustment that happens at some point this year.

34:12

Those are the two that I know this year.

34:14

So we'll see a decrease as we continue to spend down ARPA.

34:17

I think most of that funding will be spent down this year.

34:19

There's a little bit in fiscal year 26 budget, the first half of fiscal year's 26's budget and that is primarily geared around the temporary safe outdoor space.

34:28

For folks who aren't familiar with that site, it's located out by the detention facility.

34:32

It's a higher barrier shelter that's designed to move people indoors into single occupancy, approximately 160 square foot little single units and then help them to get on their feet and stabilized and then into permanent housing.

34:47

But it is a, it is a high barrier shelter in that no drugs or alcohol are allowed in those facilities.

34:53

And then Andrew, I'm sure there's some others and I don't recall any others, but I wanted to emphasize the use of the ARPA funds.

35:00

One time funds were used and only one time expenses.

35:03

We weren't weren't funding any ongoing programs.

35:06

So we will not be cut short when the ARPA funds run out.

35:10

I was just going to mention that E Missoula corridor money, but you, you got that one Jan.

35:16

I think it's worth pointing out that last year, if I got this right, nearly 2/3 of our spending came from non local property tax sources.

35:24

And even as ARPA cycles out, I personally wouldn't be surprised if more federal money comes in.

35:30

But it's very project based like the Highway 200 corridor or like some disaster relief which we may see.

35:36

So my personal guesstimate is that that ratio is going to remain roughly the same 2/3 coming from non local property tax sources.

35:45

A bunch of that's the state as well.

35:47

And some of that are competitive grants and some of them are awarded based on population or use or other things.

35:56

Anybody else?

35:57

You're welcome to come on up.

35:58

Please do make sure the mic's on and tell us your name.

36:02

Thank you.

36:05

My name is Ryan Bagnell.

36:08

I live out by the Y in Meadows West so I have a couple questions.

36:14

We have an RSID there and I believe we have two years left on payment on that RSID.

36:22

But one thing I've noticed is that the payment has never changed.

36:27

It's always stayed the same and with additions of homes and and development there.

36:35

My understanding in the beginning is as lots were divided and more homes were added, they would share the cost of the RSID because of a new home using the same Rd.

36:49

So I'm not sure how they manage that or how how you keep track of that RSID value with the addition of new lots.

36:58

And then my other question is in regards to RSID 494.

37:04

So it's I have a piece of property on a fire bucket loop.

37:08

It's basically it's part of, it's a County Road, It's, it's part of the development, but there's no county maintenance on that road.

37:18

And so there's bare property and then there's also homes on that road.

37:23

But my bare, my bare property, I pay \$1000 or more per year on the RSID on 494.

37:32

Then the guy next to me who pays \$400.00 a year on it.

37:37

So I'm, I'm not sure how, how they gauge the value or why, why these two lots with the same RSID number or paying substantially different amounts.

37:48

So in, in my opinion, at this point, I've, I've far paid off my RSIDA long time ago.

37:55

If, if I was paying the same rate as everybody else on that road, which you know, is not a maintained Rd.

38:00

So, you know, if I'm if I'm paying the the same amount that I pay for my other lot where my home is, then maybe the county needs to maintain the road or you know, I don't.

38:10

I guess I don't understand that.

38:12

And maybe this is not the right form for this, but it said RSID on the Mailer I got.

38:16

So I'm like here I am.

38:18

So we got, if I understand it right, two RSID questions there.

38:21

One of them, how come your RSID out by the Y?

38:25

How come your payments didn't decrease as new homes went up?

38:28

And then the second question is how come you're paying more than your neighbor and you're don't believe you're receiving anything on terms of maintenance?

38:35

Did I, did I get that correct?

38:37

Correct.

38:38

Great.

38:38

Thanks.

38:38

So we have multiple people here who can speak to RSIDS.

38:42

So how do you guys want to, how do you want to speed this up?

38:46

Yeah.

38:46

So Josh, no, I appreciate that because there's specific questions about a piece of property.

38:50

What I might ask if it's all right.

38:51

We, we do have our director of public works sitting right behind you.

38:54

So maybe after the meeting he can talk to you about those two specific RIDRSIDS cause I, I won't have knowledge of those specific pieces.

39:01

And Shane is, is great and might be able to do that.

39:05

Thank you.

39:09

Anybody else?

39:10

And want to reiterate what Chris said very cleanly and crisply at the beginning.

39:15

This is the start of these hearings.

39:18

We have a, a month to collect comments.

39:20

So this isn't A1 and done.

39:21

You can write stuff in.

39:22

We'll have multiple public meetings between now and then as well.

39:27

And we only presented the expense side here, not the revenue side.

39:32

Oh, thank you, Chris.

39:34

Do you see anybody online?

39:43

Griffin, any questions?

39:46

You can reach out to us anytime, but if you want.

39:50

OK.

39:53

All right.

39:54

So commissioners, that if there's no more.

39:56

Oh, oh, pardon, please.

39:59

Hey, good afternoon.

40:00

When do you expect the the tax appraisal or revenue numbers that come out and do you good question.

40:07

Yeah, you bet.

40:07

So they are they should come out on Monday, which I believe is the 5th of August if I've if I've dated, if I've dated right on how that may look this year.

40:17

Do you expect an increase or some a decrease so?

40:22

I think we're anticipating that they will increase slightly because of newly taxable values, but with the number of appeals, we're not sure it it could come out as a wash.

40:30

Martin, in the past few reappraisal cycles, we've experienced A1 between a 1 1/2 and 2% rent increase.

40:37

All right, thank you.

40:40

You bet.

40:43

All right.

40:43

And you can see on the on the screen here ways to reach out.

40:47

Yeah.

40:48

So I, I just want to let folks know again, one of our goals this year was in starting the project process early.

40:53

And thanks to Andrew, Michelle, Micah and Casey, who are our finance team who worked so incredibly hard on this budget.

40:59

We have the ability this year for the first time ever to publish a budget book that has all this information in detail, broken down by department and fun type if folks want to see it.

41:09

So I'm going to just really quickly show that so that folks can see that overview.

41:13

And then on the next page, I'll I'll go through how we do the how you can provide comment on it.

41:19

So I just wanted folks to know that there is a budget book up for folks if there's a link on both the Missoula County Voice and the Missoula County website.

41:26

And I'm going to right to show go.

41:33

So when you follow that link that's on the Missoula County Voice, you'll be taken to the FY25 preliminary budget home page.

41:40

You can pull up based on the links right here on the top, the entire FY25 budget and overview, or you can click on the funds button.

41:46

And underneath the fund is every fund broken down.

41:48

So all of our departments.

41:49

So if we were, for example, to pick on the bridge fund, which I'm just going to pick on because it's relatively small and so it loads fast enough, like I can feel I can do it in this room on a presentation, you'll see at the beginning what its property tax allocation was last year.

42:01

Then you'll see whether using just that revenue from last year, they would have a surplus or a deficit based on their expenses for FY25 and FY24 revenue.

42:09

And then you can look line by line for the budget for everything from personnel down through benefits, down through heat and light garbage collection, all the different categories and see what those are projected for, for FY25.

42:22

On the expense side of the budget, once we get the revenue picture in that revenue column will update.

42:27

But folks will actually have the ability to go fund by fund this year between the preliminary and final budget.

42:32

And so again, thanks to Andrew and Michelle and Micah and Casey for getting that up and running for us today.

42:39

It is up and live on the website.

42:41

The links will all be active tomorrow morning first thing.

42:44

So we will have them up for folks to be able to do that.

42:48

I'm going to share one last time here, I hope just so folks know how they can provide us feedback again between preliminary and final budget.

43:09

All righty.

43:10

So between now and our final budget, just as a reminder, we'll receive our certified taxable values next week.

43:16

The commissioners will be reviewing the ongoing funding request and the one time funding request.

43:21

They'll be making those decisions the week of August 20th, August 20th and 22nd at their public meetings.

43:26

Our final budget presentation will be back here in the Sophie MO E room on September 5th and there are lots of ways to provide us feedback.

43:32

The 1st is through the Missoula County Voice page, which is Missoula County voice.com.

43:36

You can go there.

43:37

You can see the full list of potential requests.

43:40

You have the link to that budget book that I just showed as well as Andrew's e-mail address, my e-mail address, both of our phone numbers, the commissioner's contact information as well in case you have questions.

43:50

You can also e-mail the county commissioners at BCC at missoulacounty dot US or you can call the Commissioner's Office, which is 406258 4877 and one of the staff that will either direct you to the right person or take down your comments and make sure that they get to the commissioners between now and the final budget, which will be again, as a reminder, September 5th back here in the Sophie Moeys.

44:15

Great.

44:16

Thanks a lot.

44:16

And want to say thanks to Chris for a really good presentation and thanks to the finance team who has put in so many hours in the recent past to get to where we are right now and to shrink that gap considerably.

44:30

So thank you so much and we'll see you all next time.

44:33

Thanks.

44:35

Thank you.

0:02

First, would you please don't pledge, pledge allegiance to the flag of the United States of America and to the Republic for which it stands, One nation under God, indivisible, with liberty and justice for all.

0:21

Missoula County acknowledges that this event takes place in the Aboriginal territories of the Salish and Kalispell people.

0:30

We have one announcement.

0:37

Hello everyone.

0:38

If you're joining us for this meeting virtually today, instructions for turning on closed captioning are on your screen.

0:43

If you're joining us in person, we'll have closed captioning on all the screens here in the Sophie Louise room.

0:49

There will be an opportunity to speak during the meeting for public comment, virtually and in person.

0:54

We ask that all speakers today speak slowly and clearly.

0:57

This helps with the accuracy of the closed captioning if you're on Microsoft Teams.

1:01

If you'd like to speak when discussion has been open for public comment, we ask that you use the Raise Hand feature.

1:07

This is the small hand button at the top of your screen on Teams.

1:11

If you're calling in on the phone, you'll need to hit \*5 to raise your hand.

1:15

Once called upon, you'll need to hit \*6 to unmute.

1:18

If you need a assisted listening device, we have them available.

1:22

Please find me during the meeting and if you have any questions, let me know.

1:26

Thank you.

1:27

Back to gosh, before we begin.

1:30

Or do we have any public comment on items not on the agenda?

1:34

Anybody's welcome to speak.

1:38

OK, We only have one hearing today.

1:41

This is on our preliminary Oh my bare current claims list are claims received as of July 17th, 2024 to July 23rd, 2024 by the Commissioner's Office.

1:53

Total \$1,842,998.93.

1:58

We have one hearing today and our very own Chris Lounsbury will present on our preliminary county budget.

2:05

Thank you, commissioners, and I'll be joined today by Andrew Chorney, who will also be presenting during this.

2:11

So today is our opportunity for the public to see the preliminary budget for Missoula County for fiscal year 2025.

2:17

We're opening the hearing today and then they'll be approximately 1 month for folks to make comment until our final budget hearing, which is in September.

2:26

So starting off, I just want to give a quick overview of where we were and where we are in the process.

2:30

So internally, we start our budget in about February of each year.

2:33

And so this year we did that with kick off with all of our department heads going through all the parameters that were laid out for the budget and then asking them to go through and review those, those reviews of each expenditure from the last year And a projection for what we will need in 2025 to continue the exact same services that we provided in 2024 is what we call the base budget.

2:53

And so that base budget is what's being built in March.

2:57

Then this year we did two Budget 101 presentations, one up in Seeley Lake and 1:00 here in Missoula.

3:02

Those happened in May and June.

3:03

And that was an opportunity to kind of give everybody a what will the process look like this year because it is a little bit different for us this year because we don't receive certified taxable values.

3:13

And I'll talk about those in just a minute until after our preliminary budget hearing.

3:16

It's really challenging to talk about the revenue picture as opposed to the expense picture.

3:21

And we wanted to make sure that folks kind of understood at the preliminary budget what we'd be talking about, which is just the potential expenses for fiscal year 2025, not yet the revenue picture for 2025.

3:32

So here we are on August 1st, This is our preliminary budget hearing.

3:35

We'll be talking about the expenses in 2025 that departments will incur and then any potential requests for new expenditures for fiscal year 2025 as well.

3:46

So I just want to talk briefly about the next two steps.

3:48

The 1st is that we'll receive certified taxable values and those come in the first week of August from the state of Montana.

3:54

And just as a reminder for folks what certified taxable values are, the state looks at all the property in Missoula County and then assigns it a value based on different classifications.

4:04

And that's what determines two things for us.

4:06

First, it determines the total taxable value of the county.

4:10

And then after that, based on that, it determines what the value of a mill is.

4:14

And for those who might not remember, a mill is a unit of measure, it's one, one thousandth of the value of the county.

4:21

And that's how we have to levy taxes in the state of Montana is based on that mill value.

4:26

And then finally between the certified taxable values in the week of August 5th and final budget, our final budget hearing will be on September 5th.

4:35

And that's the last step when the county will actually adopt its budget.

4:38

So still quite a bit of time between now and then, but we want to get the expense side out to the public so they can begin to provide feedback to the Commission as you go through your decision making process.

4:49

So just a reminder, the base budget represents all of the expenses and revenues that the county needs to sustain the current operation.

4:56

So it assumes last year's revenues, no new revenue picture in there yet.

5:01

But then any expenses that we know will increase in the following year.

5:05

So that includes things like a cost of living increase for staff if it's approved, increased medical cost, the cost of new equipment or increases that are already built into contracts for services.

5:14

So for example, we're watching this meeting in Microsoft Teams.

5:17

That means we license Microsoft Teams through Microsoft and every year there is more that we have to pay to Microsoft in order to be able to license the product.

5:25

And so that is included in that base budget.

5:33

Sorry, my Teams is running a little bit slow on advancing the slides here.

5:39

See, there we go.

5:41

So what we're focusing on here in the 2025 budget is some changes to our process, but also what will the priorities be for the county over this next year.

5:49

And this comes directly from Missoula County's mission, vision and values that are adopted and worked on with all the departments, including the elected officials and the county commissioners.

5:58

So this year, we're focusing heavily again on public engagement.

6:01

We want to provide an open and transparent budget process.

6:03

We did that this year by adding a few steps to our budget, including those Budget 101 presentations.

6:09

We're also looking at our healthy, safe and vibrant communities as a goal, which is our work to maintain the assets of the county.

6:14

So that includes some projects at the Historical Museum, the Missoula County Courthouse and some of our other facilities.

6:20

Also maintaining a quality workforce.

6:23

As folks might recall, in 2024, we had a focus on retention in particular and recruitment around public safety.

6:29

We had significant vacancies in our Sheriff's Department, our detention facility, 91 in the county Attorney's office.

6:36

And so we made investments in 2024 to help fill some of those gaps.

6:40

And this year, we're continuing to make investments in both the public safety field and some of our ancillary public safety fields, such as the District Court Clerk's office, as well as a new program called Pre Trial Services, which I'll talk about a little bit more in the budget for folks to just know.

6:56

Pre trial services are folks who are not yet convicted of a crime, but have been accused of a crime and are being released from the detention facility, but are being monitored.

7:05

And that's what that pre trial services program does.

7:07

It provides alcohol and drug testing and monitoring, as well as a chance for folks to meet with caseworkers or pre trial officers to make sure that they're moving through the court process and also able to be productive members of our society.

7:18

In between those times, of course, we're always looking for ways that we can reduce costs and use our tax resources as carefully as we can and that's resource stewardship.

7:28

And then we are working pretty hard in the economic development space this next year as we talk about the, for example, the projects out at the Y New Ted District and some other other opportunities around Missoula County to increase our ability to address the public's needs for housing and other services.

7:45

We do still have some challenges to tackle in FY25.

7:48

So as I mentioned, we're going to continue to focus on recruitment and retention for several of our key services around public safety.

7:55

We're also looking pretty hard at our public infrastructure.

7:57

We know that we are experiencing deficiencies as folks saw with Mcclay Bridge and other bridges around Missoula County, as well as our road infrastructure.

8:05

We had an pavement assessment last year, an asphalt assessment done a little over a year ago.

8:11

That shows that we need to continue our investments in that program and potentially make new investments in that.

8:16

And that's an area where we know we have a deficiency.

8:19

We're also looking at in some changes in our technology and cybersecurity.

8:23

As folks know, there have been several attacks against local governments around the United States, against hospitals and healthcare facilities in Missoula County has the federally qualified Health Center attached to it.

8:33

So we have quite a bit of personal private information that's inside our network.

8:38

So we need to make sure it's secure and safe for our community.

8:41

And then community engagement.

8:42

The commissioners have been actively engaged this year, meeting with community members, but also doing community listening sessions around the county.

8:49

And we want to continue that engagement so that citizens have an opportunity to provide direct feedback and meet with their elected officials as well as departments.

8:59

So I want to talk a little bit about that investment we made in fiscal year 24 and why it was so critical.

9:04

So we made a significant investment.

9:05

As folks might recall, we had an opening of six deputy sheriffs and during our FY24 preliminary budget, we had 19 open positions in our detention facility, 5 open positions in our County Attorney's office and then a few in our financial services as well as our nine in one center.

9:21

Happy to report that we are currently, with the exception of one retirement that's happening later today, fully staffed in the Sheriff's Department.

9:27

We are fully staffed for the first time in a little over 20 years at the detention facility.

9:32

Our county attorney's office has also been successful in several of their recent recruitments.

9:36

So we're making good progress in those areas.

9:38

But there's still more to do.

9:39

And as I mentioned, we have two new programs that are coming online.

9:42

These don't necessarily result in tax increases because they were previously funded through other means.

9:48

And that is our pre trial services program.

9:50

And so that is, again, the program that monitors folks who are not yet convicted of a crime, but assist to get them through the court process and help them maintain their place in society while they're going through the court process.

10:00

As well as the courthouse security.

10:02

We've brought in house under our sheriff to enhance the services that we're able to provide to the court system here in the Missoula County Courthouse.

10:11

So I'm going to pause for just a moment here and stop sharing so that Andrew can go over the highlighted budget numbers for fiscal year 25, what we're expected to see in expenses and where those increases lie.

10:21

And then I will talk a little bit about the request for new funding that we have this year.

10:26

And then we'll take another pause so we can open up to a public comment, and then we'll talk about what the next steps in the process look like.

10:33

So I'm going to pause for just a moment here and let Andrew Chorney take over who is going to present remotely just to make it a little easier for us today.

10:39

And then as soon as he's done presenting, he'll come over so he can be here in public or in person to answer folks questions.

10:48

All right, Can you hear me?

10:53

All right?

10:55

Yep, we can, Andrew.

10:56

OK, great.

10:58

Thanks Chris.

10:59

I'm going to present the preliminary fiscal year 2025 base budget for all tax supported funds and compare it to the fiscal year 24 budget.

11:09

You'll notice there's about a 7.7% decrease or \$10.8 million, but don't get too excited, there's a difference in one time and ongoing expense, which I'll explain later in the presentation.

11:24

You notice the slice of the pie that got larger year over year is personnel expense, which continues to be our largest expense category here at the county.

11:34

Oh, hey, Andrew, your, your presentation started on Slide 7.

11:37

If you could jump back to Slide 10.

11:39

Geez, just that little white arrow at the bottom of the screen.

11:47

Yeah, it says, and there we go.

11:49

We're almost there.

11:52

Oh, right there.

11:54

There you go.

11:55

There I am.

11:57

Oh, jeez.

11:57

Sorry about that.

12:01

And I ended by saying the largest slice is personnel, which continues to grow, and it's the largest single category of the county for expenses.

12:12

I'll go through each of these slices one at a time.

12:17

Just talking about personnel, we saw a \$4.9 million increase in personal budget expenses here.

12:24

Majority can be attributed to the sheriff detention center and general fund, which accounted for about \$4 million of the difference.

12:33

We had 6.5 new FT ES and and the general fund.

12:38

There was a couple \$100,000 in attorney reclasses, other department reclasses as the county fights to keep its employees.

12:47

The sheriff and detention center had negotiated contracts which Chris expanded on a little bit earlier, and the library and clerk court combined had about \$360,000 in reclasses.

13:03

They were losing employees left and right going on to operations.

13:14

We saw a \$1.9 million decrease in operations.

13:19

This is primarily due to the Community Justice grant which ran out and they're looking for some tax supported funding in the new requests, \$900,000 the grants and community programs.

13:32

They also lost an ARPA joint funded program with the city that it hasn't been funded this year in debt service funds.

13:47

We paid off one of the judgment levies and we had two SRF funds or two SF.

13:55

Two SRF loans come off for a \$557,000 decrease capital outlay.

14:07

This was more or less all public works had a big decrease.

14:15

Their crusher was purchased and so that came off the books.

14:19

And I believe there were some some other items that came off.

14:29

I'll have to gather those for you.

14:31

I don't have those right here in my hand.

14:38

Oh yeah, I'll get those.

14:41

And then the capital improvement program, This was not the small capital items that were purchased, but these are construction projects.

14:50

This came down 10.8 million.

14:53

It was primarily due to the Jerry Marks Expiration Center being completed last year, Election center remodel completion, the Mullen build project that came off last year.

15:09

We had a number of ARPA funded projects out at Lewis and Clark, Lola Sewer, Little Water and a road project and Sunset West.

15:22

And then the fair redevelopment project was was budgeted the last year that's for the new grandstands and that was just under \$6 million.

15:40

So in summary, we still have, we've got a \$10 million decrease in our budget and 7.7% decrease.

15:48

But the declines were all concentrated in one time expense categories.

15:55

An analogy would be if you have a savings account that had \$5000 in it in a checking account where you received \$3000 in a payroll check monthly, where would you pay your monthly bills from such as rent, utilities.

16:09

You'd use your your source of ongoing revenue, not your one time cash.

16:14

So if we net the ongoing increase in personal expense against the ongoing decrease in operations and debt service, we're still fine.

16:24

We have a \$3,000,000 which we'll have to find funding for through revenue or further cuts to the budget.

16:34

And that's my high level overview of of the budget.

16:43

Any questions?

16:52

Sorry, Thanks, Andrew.

16:53

So if you want to head over, then we'll do questions once you get over here.

16:56

And OK, sounds good.

16:57

You're in person.

16:57

Sorry again, folks, that just from a technology standpoint, we needed to balance he yes, he's he's going to walk over now that he's done presenting and then we can share mic here.

17:06

And there's only one spot for us to present in here.

17:08

So it just makes it a little easier to have one person in the room and one person remote for that piece of it.

17:13

So as Andrew was mentioning, we do have that.

17:15

But just as a reminder for folks at this point, this base budget only looks at the expense side of the budget.

17:20

It does not look at revenue.

17:21

So newly taxable value, those new properties that will come onto the market and come into the certified taxable values is not yet included in the revenue side.

17:29

So we are not looking at \$3,000,000 across the board property tax increase just for folks to understand that that is simply the on the expense side.

17:37

But we know expenses will grow by in order to be able to fund the same level of operations next year that we're providing this year.

17:44

So I want to talk a little bit about requests next, which is the piece we'll cover before we open it up to public comment.

17:49

So there are two kinds of requests.

17:51

As Andrew mentioned, you can think of this a little bit like a savings account and a little bit like a checking account.

17:55

So we have two kinds of requests that fall into that.

17:58

So the first is one time request.

17:59

These are requests that departments have been planning for and saving for, for things.

18:04

So it might be replacing a copier or replacing a car, repairing part of a building as part of our capital improvement program plan.

18:11

So these are things that the county intentionally sets money aside for to be able to pay for over time.

18:15

They do not have an impact on the increase in taxes year over year because they are budget expenses that we know will happen at some point in the future.

18:24

And so we set money aside and put it into our savings account so that we can pay for those when they come up.

18:28

So things like having to replace the roof at the election center and then we have ongoing requests and ongoing requests are where we would need additional property tax dollars to support those requests going forward.

18:40

So those are the ones that Andrew was talking about are a little more like looking at a checking account where you're receiving a paycheck.

18:44

And so this would be places where departments are looking for potentially new tax dollars or in some cases might be affording a new grant opportunity the county might be able to might have been awarded.

18:56

As we go through these today, I'm focusing primarily on the ones that are related to in the ongoing category related to property taxes since when they're funded with a grant that does not have an impact on folks property taxes.

19:08

But, and we're going to go through just a few of the one time requests, but they are all available here in the presentation for folks to look at.

19:13

And I'll have the website up where folks can look at them in great detail if they would like to.

19:20

So we have just a few one time budget or sorry just a few ongoing budget requests.

19:24

And again, these are the ones where we would be looking for new property tax dollar support potentially from the Commission if these projects were approved.

19:31

And so the first of those is the crime victim advocate program.

19:34

That program has been very successfully funded with grants over the years, but those are nationally competitive grants and they get harder to get each year when you have to apply for them year over year because they've been funded in the past.

19:45

So they are asking for grant or for, sorry, property tax support this next year in case grants don't come through.

19:53

And so once we have decisions on grants, we'll know whether or not that request needs to move forward in its current form.

19:59

The second of those is a reorganization of our grants department.

20:02

We've been very successful in getting grants over the years, excluding the public works grants that we get, we've been averaging about 11 to \$12 million a year that the grants department has been managing to bring in.

20:13

But it does require staff to be able to track and accurately report report on those grants.

20:18

And so there is a request for additional funding this year to help fund some positions in that department to help with that process.

20:25

County Attorney's office, as one can imagine, as the number of video and audio files increase over time, they get more and more requests as they're preparing for trial for the ability to share those files with defense counsel, with the courts.

20:39

So they're looking for a new piece of software to help them with that discovery process.

20:43

Also, we're looking at some additional tools to help our first responders, 91 firefighters, law enforcement, around their mental health.

20:52

And so we're looking at an application that's specifically around providing additional mental health supports for those individuals who are our first responders in the community.

21:03

We're looking at some increases potentially to our contracted services for mental health evaluations.

21:08

One of the functions of the county Attorney's office is to assist families who have folks who are going through a mental health crisis and may need to be involuntarily placed in mental health treatment facilities.

21:20

And the cost of those evaluations, as one can imagine, increases year over year.

21:23

So there's a request for some additional funding to help support that necessary thing.

21:28

Then the last few things here just really quickly, justice court has been working hard on both the DUI.

21:33

So for folks who are in our criminal justice system and also for folks who might be involved in a domestic violent with treatment courts.

21:41

These courts provide specialized treatment to help make sure that we folks who are justice involved are only involved the one time and don't become repeat folks in our system.

21:51

We have to replace some copiers and printers throughout the county.

21:55

These are specific for our print shop that helps to provide the ability for the county instead of having to contract out printing to be able to do that in house.

22:03

As well as some changes to the foster care child or sorry mental health child care foster program which helps to coordinate the medical case files for children who are placed in foster care.

22:18

So those are a quick overview of our ongoing request that you have this year that the commissioners will consider as they go through the budget process and the public will have an opportunity to weigh in on.

22:29

Next couple of slides are one time requests.

22:31

And again, these one time requests are ones that we have planned and saved for.

22:36

So these do not require ongoing property tax support.

22:39

These are ones that come along just periodically.

22:41

And so we put money aside each year to be able to fund these.

22:44

I'm just going to pick out a few of these from each slide, but again, the full slides are available both on the county website as well as the full list is posted up on the Missoula County Voice page as well.

22:55

So just a couple of things here.

22:56

For example, Larchmont Golf Center is needing to purchase some new lawn equipment, lawn mowers, trimmers, those kinds of things.

23:03

So they have a request for that.

23:04

Again, Larchmont is funded fully by the fees of folks who attend and use Larchmont Golf Course.

23:09

And so this doesn't have a property tax component with it except for those folks who use it.

23:14

We're looking at some minor modifications here to the courthouse as we continue to move more towards this building, primarily be geared towards the courts.

23:21

We're looking at some minor modifications to allow for increased security for our District Court and justice court staff as they work on really difficult cases.

23:31

Again, apologies.

23:32

There's a quite a few slides here.

23:33

I'll pick out just a couple of high level ones from each slides.

23:36

And again, they're available online.

23:38

In this building, for example, the elevator that is used for moving inmates between floors when they're here for trial is in need of servicing.

23:46

So that's on this particular list that's listed as the service elevator.

23:49

And it's only listed as a service elevator just because it's not a public elevator.

23:52

It's just a, a term used in the field.

23:54

It's not meant to portray any of its piece related to the inmate part.

23:58

We're having to make some changes to the way that we look at ADA accessibility across the county.

24:04

And so there's a request for some contracted services support here as we look at making sure we're compliant with the Americans with Disabilities Act.

24:13

Also on this page is some is a minor remodel that folks might see to finish out at the health department, part of which is happening this year, part of which is being requested to be in next year around how they provide vaccinations and immunizations to folks both who are looking for regular immunizations as well as the travel clinic for folks who might be traveling here.

24:35

We have a few more things.

24:36

I mentioned, for example, that we have the roof at the election center that needs to be replaced.

24:41

Part of that ongoing project there at the election center to make sure that our citizens have the best access to that building was a need to replace the roof on that building.

24:49

We're looking at some different outreach tools related to the floodplain maps.

24:54

The Federal Emergency Management Association and the state Department of Natural Resource and Conservation are looking at changes as the at the floodplain.

25:02

And we want to make sure we provide lots of notice and lots of opportunity for the public to engage in that process.

25:07

And so we have someone time requests around making sure we can get that engagement out for folks.

25:15

I mentioned the ADA before, but the treasurer's office, if you've been in to register your motor vehicle recently or to record or request a birth certificate, does not have an ADA accessible door right now that those doors are usually open and propped open.

25:27

And that's fine.

25:28

But we do need to have an actuator added to that door to make sure that folks who have mobility impairments can safely and effectively access our treasurer's department.

25:36

So there's a request to add that to the treasurer's office, as well as there's a request here for some additional staff training around leadership development.

25:45

We try to invest heavily in our staff again towards that retention goal.

25:49

This is something that really helps to make sure that we keep the high quality workforce that we have at Missoula County.

25:55

And the Sheriff's Department, which provides services when unfortunately a law enforcement officer is killed in the line of duty, is looking for some support for their honor guard that travels to attend those services.

26:08

And then finally, on our last of the one time budget request here, I believe this is our last side.

26:13

We're making some minor modifications to various pieces around the county.

26:20

We need to move our self help Law Center up to a new space that will provide it to have both private offices as well as a conference space.

26:27

We're sending a few staff up to Kalispell to get certified in what's known as a, I'm going to get this wrong, a backflow preventer which prevents water when they're working on plumbing systems from going back into the publicly accessible water system.

26:42

That allows them to get that certification so we won't have to contract that work out and can do it in house to help save on costs as well as some training and certification for our election staff and a few other staff around the county.

26:56

So really quickly before I ask you to open it up to public comment and then I have just a few more slides to wrap us up once folks have had an opportunity to comment here in person so that we can make sure we get out all of those methods that they can comment on online for rural, for folks who are in a rural special Improvement District.

27:11

So these are districts like Lolo Sewer and Water District, for example, or they might be related to a lighting district or other improvements related to roads.

27:20

We each year hold a hearing if we're going to increase those assessments.

27:24

This year across the rural special improvement districts in Missoula County, there is no increase in assessments planned.

27:30

And so folks will continue at a flat rate inside their RSI DS and not see an assessment increase that is true.

27:36

Also related to the Missoula Local Government Center, which we refer to as the Engen building, we again will be working towards a plan for redevelopment of that building, but there'll be no increased assessment to the local governments for that or for the spare fairgrounds special Improvement District this year either.

27:52

Do you want to let folks know?

27:55

As I mentioned, we haven't looked at the revenue picture yet and we won't until we get certified taxable values.

28:01

But there are some things that we know.

28:02

We do know that mills or sorry, the medical cost this year for Missoula County rose about 5%.

28:07

Most of that is being driven by pharmacy and the nature of pharmacy across not just Missoula County, but across the United States.

28:16

That's about a 5% increase that we're seeing this year, which could result in Missoula County needing to levy some of its permissive medical mills to help cover those costs.

28:24

In addition to that, we are looking at potentially levying some of our sheriff retirement mills.

28:29

Just as a reminder for folks, both the employer and the employee contribute to all of the retirement systems and the state has set a different rate this year for the sheriff's retirement system, working towards making that system more financially stable.

28:46

And So what that means here for everybody, This is not a reappraisal year.

28:50

So the large tax shift that happened last year again, Missoula County last year, its budget increased by less than the rate of inflation.

28:57

But what folks saw was a significant shift in their property taxes due to centrally assessed and other tax categories paying less due to both appeals and the way they were valued.

29:07

We don't anticipate that happening to this scale that it happened this last year because it is a non reappraisal year.

29:12

We're continuing to work with the legislature and the governor, while we may have some differing opinions on why those things were occurring, but we're continuing to work with them to try and come up with a solution to bring forward to make sure that those tax shifts don't happen again in the future.

29:27

We're going to continue to work at keeping any increase that folks actually see to their tax bill this year at below the rate of inflation across across the state of Montana, which right now is about 3.4%.

29:38

We're aiming to be under that number again this year and we're going to continue to work with departments between now and the final budget to look for additional savings.

29:45

And you know, again, Andrew talked about the fact that without the revenue picture having changed yet, we've worried about \$3,000,000 in difference.

29:53

That's down about \$2,000,000 from when we did our budget 101.

29:56

So we've been working hard with departments.

29:58

We found areas where we can make cuts, where we can make changes in services, where we can make tweaks in our contracts to try and bring that number down.

30:06

And we'll continue to do that between now and when we get to our final budget hearing.

30:11

And with that, I will go ahead and ask you to open up to public comment.

30:13

And then I just have two slides that are showing folks again how they can provide input in case they aren't able to make it today between now and our actual hearing.

30:21

And I'll stop sharing until we get to that point so that folks online have a better screen here.

30:38

OK, we're ready for public comments or I saw you had your hand up.

30:42

So would you mind coming up here and then turn to make sure you turn the microphone on and and tell us your name.

30:48

Thank you.

30:49

My name is Clancy Kank.

30:50

I live at 18 O 5 34th St.

30:52

Missoula, and I had a question on the fair grand grandstands.

30:57

My understanding that was mostly publicly funded.

31:00

Where's the 6,000,000?

31:02

Come in on that.

31:06

So I'll, I'll try and answer that.

31:07

And Andrew, I think he's here privately funded.

31:10

Yeah.

31:10

So that that's, that's what threw me.

31:13

Yeah.

31:14

So, so we were fortunate to get a donation, a significant donation of all of the materials related to the construction of the new grandstands that are there at the fairgrounds.

31:23

The county was, however, responsible for all of the site work that had to happen there, which includes removal of the old grandstands as well as the earth work that had to happen for the construction of the new ones.

31:32

And then I believe that that number that Andrew put out included the last of the renovations and enhancements that we had around the rest of the fairgrounds.

31:39

It's not solely dedicated to that, just the construction of the grandstands, but it's the wrap up of the multi year renovation of the fairgrounds that's been happening.

31:46

OK.

31:47

Now with six million, I'll defer to Andrew.

31:52

So yeah, pretty close.

31:54

OK, thank you.

32:06

I realize we're Jane Van Fossen.

32:08

I live in the rattlesnake pay taxes not only to the county but also to the city.

32:15

My question is more global in nature and perhaps it's not appropriate for today since you're only talking about expenditures.

32:22

But I was wondering if you could give us any kind of feeling for funding that is that you anticipate will be continue to be coming from the federal government.

32:32

I think in recent years, there's been a significant increase in the amount of dollars that came either from directly from the federal government in terms of federal awards or through the state.

32:44

And I was wondering if you could just give us a broad sense of what you anticipate the impact of either increased or decreased federal money will look like in this in FY25?

32:58

Thanks.

33:00

Yeah, you bet.

33:00

And Andrew, do you want to come up here so you can help pitch it or do you want to do it from there?

33:05

Yeah, I just say we, we certainly can cover this.

33:09

So, so a few things.

33:11

One, we in the next two years, the current infusion that we most recently had was the federal ARPA program.

33:17

So the American Rescue Plan Act, we continue to use treat those dollars as one time dollars and only spend those on one time projects.

33:24

So we're not funding staff with those dollars as much as possible.

33:27

We did fund some positions during the height of the pandemic.

33:30

So think contact tracers, folks at the health department, a few folks to help manage the grant, but we've tried really hard to stay away from funding ongoing expenses with those.

33:39

As Andrew mentioned, we wrapped up the RAYS grant that was occurring out off of Mullen Rd.

33:43

but we were just awarded, but not yet under contract for a large grant in East Missoula that will allow for the reconstruction of the Highway 200 quarter through E Missoula.

33:52

That will end up probably being a fiscal year 2025 budget amendment because we don't have a contract yet with the federal government even though the award has been, we've been awarded the money, but there's not actually a contract yet in place for it.

34:05

So that'll end up being a budget enhanced or sorry, a mid year budget adjustment that happens at some point this year.

34:12

Those are the two that I know this year.

34:14

So we'll see a decrease as we continue to spend down ARPA.

34:17

I think most of that funding will be spent down this year.

34:19

There's a little bit in fiscal year 26 budget, the first half of fiscal year's 26's budget and that is primarily geared around the temporary safe outdoor space.

34:28

For folks who aren't familiar with that site, it's located out by the detention facility.

34:32

It's a higher barrier shelter that's designed to move people indoors into single occupancy, approximately 160 square foot little single units and then help them to get on their feet and stabilized and then into permanent housing.

34:47

But it is a, it is a high barrier shelter in that no drugs or alcohol are allowed in those facilities.

34:53

And then Andrew, I'm sure there's some others and I don't recall any others, but I wanted to emphasize the use of the ARPA funds.

35:00

One time funds were used and only one time expenses.

35:03

We weren't weren't funding any ongoing programs.

35:06

So we will not be cut short when the ARPA funds run out.

35:10

I was just going to mention that E Missoula corridor money, but you, you got that one Jan.

35:16

I think it's worth pointing out that last year, if I got this right, nearly 2/3 of our spending came from non local property tax sources.

35:24

And even as ARPA cycles out, I personally wouldn't be surprised if more federal money comes in.

35:30

But it's very project based like the Highway 200 corridor or like some disaster relief which we may see.

35:36

So my personal guesstimate is that that ratio is going to remain roughly the same 2/3 coming from non local property tax sources.

35:45

A bunch of that's the state as well.

35:47

And some of that are competitive grants and some of them are awarded based on population or use or other things.

35:56

Anybody else?

35:57

You're welcome to come on up.

35:58

Please do make sure the mic's on and tell us your name.

36:02

Thank you.

36:05

My name is Ryan Bagnell.

36:08

I live out by the Y in Meadows West so I have a couple questions.

36:14

We have an RSID there and I believe we have two years left on payment on that RSID.

36:22

But one thing I've noticed is that the payment has never changed.

36:27

It's always stayed the same and with additions of homes and and development there.

36:35

My understanding in the beginning is as lots were divided and more homes were added, they would share the cost of the RSID because of a new home using the same Rd.

36:49

So I'm not sure how they manage that or how how you keep track of that RSID value with the addition of new lots.

36:58

And then my other question is in regards to RSID 494.

37:04

So it's I have a piece of property on a fire bucket loop.

37:08

It's basically it's part of, it's a County Road, It's, it's part of the development, but there's no county maintenance on that road.

37:18

And so there's bare property and then there's also homes on that road.

37:23

But my bare, my bare property, I pay \$1000 or more per year on the RSID on 494.

37:32

Then the guy next to me who pays \$400.00 a year on it.

37:37

So I'm, I'm not sure how, how they gauge the value or why, why these two lots with the same RSID number or paying substantially different amounts.

37:48

So in, in my opinion, at this point, I've, I've far paid off my RSIDA long time ago.

37:55

If, if I was paying the same rate as everybody else on that road, which you know, is not a maintained Rd.

38:00

So, you know, if I'm if I'm paying the the same amount that I pay for my other lot where my home is, then maybe the county needs to maintain the road or you know, I don't.

38:10

I guess I don't understand that.

38:12

And maybe this is not the right form for this, but it said RSID on the Mailer I got.

38:16

So I'm like here I am.

38:18

So we got, if I understand it right, two RSID questions there.

38:21

One of them, how come your RSID out by the Y?

38:25

How come your payments didn't decrease as new homes went up?

38:28

And then the second question is how come you're paying more than your neighbor and you're don't believe you're receiving anything on terms of maintenance?

38:35

Did I, did I get that correct?

38:37

Correct.

38:38

Great.

38:38

Thanks.

38:38

So we have multiple people here who can speak to RSIDS.

38:42

So how do you guys want to, how do you want to speed this up?

38:46

Yeah.

38:46

So Josh, no, I appreciate that because there's specific questions about a piece of property.

38:50

What I might ask if it's all right.

38:51

We, we do have our director of public works sitting right behind you.

38:54

So maybe after the meeting he can talk to you about those two specific RIDRSIDS cause I, I won't have knowledge of those specific pieces.

39:01

And Shane is, is great and might be able to do that.

39:05

Thank you.

39:09

Anybody else?

39:10

And want to reiterate what Chris said very cleanly and crisply at the beginning.

39:15

This is the start of these hearings.

39:18

We have a, a month to collect comments.

39:20

So this isn't A1 and done.

39:21

You can write stuff in.

39:22

We'll have multiple public meetings between now and then as well.

39:27

And we only presented the expense side here, not the revenue side.

39:32

Oh, thank you, Chris.

39:34

Do you see anybody online?

39:43

Griffin, any questions?

39:46

You can reach out to us anytime, but if you want.

39:50

OK.

39:53

All right.

39:54

So commissioners, that if there's no more.

39:56

Oh, oh, pardon, please.

39:59

Hey, good afternoon.

40:00

When do you expect the the tax appraisal or revenue numbers that come out and do you good question.

40:07

Yeah, you bet.

40:07

So they are they should come out on Monday, which I believe is the 5th of August if I've if I've dated, if I've dated right on how that may look this year.

40:17

Do you expect an increase or some a decrease so?

40:22

I think we're anticipating that they will increase slightly because of newly taxable values, but with the number of appeals, we're not sure it it could come out as a wash.

40:30

Martin, in the past few reappraisal cycles, we've experienced A1 between a 1 1/2 and 2% rent increase.

40:37

All right, thank you.

40:40

You bet.

40:43

All right.

40:43

And you can see on the on the screen here ways to reach out.

40:47

Yeah.

40:48

So I, I just want to let folks know again, one of our goals this year was in starting the project process early.

40:53

And thanks to Andrew, Michelle, Micah and Casey, who are our finance team who worked so incredibly hard on this budget.

40:59

We have the ability this year for the first time ever to publish a budget book that has all this information in detail, broken down by department and fun type if folks want to see it.

41:09

So I'm going to just really quickly show that so that folks can see that overview.

41:13

And then on the next page, I'll I'll go through how we do the how you can provide comment on it.

41:19

So I just wanted folks to know that there is a budget book up for folks if there's a link on both the Missoula County Voice and the Missoula County website.

41:26

And I'm going to right to show go.

41:33

So when you follow that link that's on the Missoula County Voice, you'll be taken to the FY25 preliminary budget home page.

41:40

You can pull up based on the links right here on the top, the entire FY25 budget and overview, or you can click on the funds button.

41:46

And underneath the fund is every fund broken down.

41:48

So all of our departments.

41:49

So if we were, for example, to pick on the bridge fund, which I'm just going to pick on because it's relatively small and so it loads fast enough, like I can feel I can do it in this room on a presentation, you'll see at the beginning what its property tax allocation was last year.

42:01

Then you'll see whether using just that revenue from last year, they would have a surplus or a deficit based on their expenses for FY25 and FY24 revenue.

42:09

And then you can look line by line for the budget for everything from personnel down through benefits, down through heat and light garbage collection, all the different categories and see what those are projected for, for FY25.

42:22

On the expense side of the budget, once we get the revenue picture in that revenue column will update.

42:27

But folks will actually have the ability to go fund by fund this year between the preliminary and final budget.

42:32

And so again, thanks to Andrew and Michelle and Micah and Casey for getting that up and running for us today.

42:39

It is up and live on the website.

42:41

The links will all be active tomorrow morning first thing.

42:44

So we will have them up for folks to be able to do that.

42:48

I'm going to share one last time here, I hope just so folks know how they can provide us feedback again between preliminary and final budget.

43:09

All righty.

43:10

So between now and our final budget, just as a reminder, we'll receive our certified taxable values next week.

43:16

The commissioners will be reviewing the ongoing funding request and the one time funding request.

43:21

They'll be making those decisions the week of August 20th, August 20th and 22nd at their public meetings.

43:26

Our final budget presentation will be back here in the Sophie MO E room on September 5th and there are lots of ways to provide us feedback.

43:32

The 1st is through the Missoula County Voice page, which is Missoula County voice.com.

43:36

You can go there.

43:37

You can see the full list of potential requests.

43:40

You have the link to that budget book that I just showed as well as Andrew's e-mail address, my e-mail address, both of our phone numbers, the commissioner's contact information as well in case you have questions.

43:50

You can also e-mail the county commissioners at BCC at missoulacounty dot US or you can call the Commissioner's Office, which is 406258 4877 and one of the staff that will either direct you to the right person or take down your comments and make sure that they get to the commissioners between now and the final budget, which will be again, as a reminder, September 5th back here in the Sophie Moeys.

44:15

Great.

44:16

Thanks a lot.

44:16

And want to say thanks to Chris for a really good presentation and thanks to the finance team who has put in so many hours in the recent past to get to where we are right now and to shrink that gap considerably.

44:30

So thank you so much and we'll see you all next time.

44:33

Thanks.

44:35

Thank you.