

APPENDIX



Resolution Adopting Final Budget

RESOLUTION NO. 2016- 107

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2017 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Edward G. Blackman, Finance Director, moved by Commissioner Seifert and seconded by Commissioner White; with 3 voting in favor and 0 voting in Opposition of the Resolution.

WHEREAS, all Elected Officials and Department Heads submitted budget estimates for Revenues and Expenditures for FY 2017 as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Office prepared a tabulation showing a complete program of expenditures and the sources of revenue, as required by 7-6-4020 MCA; and,

WHEREAS, the Finance Office did submit the tabulation to the County Commission as required in 7-6-4020 MCA; and,

WHEREAS, the County Commission does have authority to regulate, establish and charge fees, rates, charges and classifications that are imposed for services to residents and persons served by the local government, these fees that include, but are not limited to Elected Officials, Rest Home, Court Services, Planning, City/County Health, Indirect Cost Allocation, Refuse District, Water Quality and RID Maintenance District Fees; and,

WHEREAS, the Capital Improvement Program Committee comprised of seven lay persons, one department head and one elected official did recommend to the Commission the Capital Improvement Program FY 2017 Capital Projects Budget; and,

WHEREAS, the budget includes the rates and fees associated with the Elected Officials, County Rest Home, Gallatin County Solid Waste District, West Yellowstone Refuse District, Planning Department, Road Department and Board Fees, Fire Service Area Fees, Law Enforcement fees and fines and other fees associated with Gallatin County operations, and are included in this Resolution by reference (7-6-4013 MCA); and,

WHEREAS, the Salary Compensation Committee recommended wage adjustment of up to 3.0% for all elected officials as required by state statute, but the County Commission approved a 2.0% increase plus longevity where authorized by state law; and,

WHEREAS, the attached 'Department Summary Listing' spreadsheets show Personnel, Operations, Debt and Capital by department for all county activities; and,

WHEREAS, the FY 2017 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property Revenue along with up to \$94,071 in inflationary taxes for the County Operating Funds; and,

WHEREAS, state law (7-6-4036 MCA) requires the County Commission to adopt the final operating budget and final mill levies by the later of the second Monday in August or within 30 calendar days after receiving certified taxable values; and,

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WHEREAS, the County Commission held Public Hearings on the Preliminary FY 2017 Budget on Tuesday July 05th, 12th, and, July 26th, 2016 and August 2nd in the Courthouse Community Room, 311 West Main, Bozeman Montana, where all residents, elected officials, department heads and interested parties were encouraged to voice their opinion on the budget; and,

WHEREAS, the County Commission had a "Notice of Budget Increase from Property Taxes" published calling for concerned persons to attend a public hearing on August 30th, 2016, where interested persons could make public comment on budgeting an increase in property tax revenue as required by 15-10-203 MCA; and,

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2017 as required by state statute; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 30th, 2016; and,

WHEREAS, public testimony and written comments were accepted through the beginning of the public meeting on August 30th, 2016.

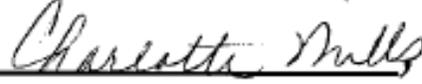
NOW THEREFORE BE IT RESOLVED, by the Gallatin County Commissioners that the tabulation referred to above with the revisions reductions, additions, or changes as summarized by the attached pages, which are made a part of this resolution by reference, is hereby adopted as the Final FY 2017 Operating Budget for Gallatin County; and,

BE IT FURTHER RESOLVED, that the County Commission has approved the Gallatin County Capital Projects Budget as submitted and modified.

DATED this 30th day of August, 2016

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

ATTEST:


Charlotte Mills, Clerk & Recorder


Joe P. Skinner, Chairman

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DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
ADMINISTRATOR	Personnel	182,529	189,418	189,080	191,588	195,381	195,381
	Operations	12,993	18,468	15,738	17,974	17,974	17,554
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	195,522	207,886	204,818	209,562	213,355	212,935
ATTORNEY	Personnel	1,173,899	1,333,231	1,308,726	1,408,598	1,322,100	1,373,696
	Operations	217,589	274,865	279,647	290,973	290,973	321,549
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	2,000	1,974	-	-	-
	TOTAL	1,391,488	1,610,096	1,590,347	1,699,571	1,613,073	1,695,245
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-
	Operations	113,533	121,121	178,153	156,145	156,145	156,145
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	113,533	121,121	178,153	156,145	156,145	156,145
AUDITOR	Personnel	162,173	174,191	171,899	196,677	182,560	188,309
	Operations	12,042	13,751	14,437	15,123	15,123	15,123
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	174,215	187,942	186,336	211,800	197,683	203,432
BRIDGE	Personnel	448,375	529,425	439,252	503,460	506,176	504,131
	Operations	392,736	506,740	254,984	538,460	538,460	538,460
	Debt Service	67,341	67,341	48,673	37,341	37,341	37,341
	Capital Outlay	46,604	217,271	60,013	232,271	276,039	276,039
	TOTAL	955,056	1,320,777	802,922	1,311,532	1,358,016	1,355,971
CAPITAL PROJECTS	Personnel	-	-	-	-	-	-
	Operations	89,200	91,000	91,000	91,000	91,000	107,206
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,280,990	9,545,305	(204,750)	14,589,237	9,289,737	9,529,099
	TOTAL	1,370,190	9,636,305	(113,750)	14,680,237	9,380,737	9,636,305
CLERK AND RECORDER	Personnel	679,944	763,686	728,471	766,090	773,956	774,297
	Operations	314,066	366,541	340,686	405,820	405,820	403,720
	Debt Service	-	-	-	-	-	2,100
	Capital Outlay	-	3,355	3,292	-	-	-
	TOTAL	994,010	1,133,582	1,072,449	1,171,910	1,179,776	1,180,117
CLERK OF DISTRICT COURT	Personnel	655,908	696,009	680,620	702,889	715,950	715,950
	Operations	71,663	85,149	80,622	85,825	80,825	80,825
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	727,571	781,158	761,242	788,714	796,775	796,775
COMMISSION	Personnel	325,693	361,235	362,884	362,508	353,960	353,960
	Operations	63,912	71,527	65,381	72,888	70,888	70,888
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	389,605	432,762	428,265	435,396	424,848	424,848
COMPLIANCE SPECIALIST	Personnel	82,371	85,164	85,131	86,323	87,932	87,932
	Operations	7,093	8,556	5,788	7,633	7,633	7,633
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	89,464	93,720	90,919	93,956	95,565	95,565

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DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
CORONER	Personnel	58,426	57,405	56,641	57,271	57,271	57,271
	Operations	32,246	51,605	43,531	43,954	43,954	43,954
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	90,672	109,010	100,172	101,225	101,225	101,225
COURT SERVICES	Personnel	627,211	682,843	649,379	709,461	717,417	723,680
	Operations	452,207	455,931	445,617	470,467	462,887	462,067
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,079,418	1,138,774	1,094,996	1,179,928	1,180,304	1,185,747
ADULT DETENTION SERVICES	Personnel	3,294,486	3,464,427	3,313,931	3,546,249	3,507,200	3,511,657
	Operations	2,386,436	2,165,750	2,100,944	2,222,941	2,222,941	2,220,841
	Debt Service	-	-	-	-	-	-
	Capital Outlay	21,225	284,704	114,695	382,098	382,098	382,098
	TOTAL	5,702,147	5,914,881	-	6,151,288	6,112,239	6,114,596
DISASTER AND EMERGENCY SERVICES	Personnel	-	-	-	5,875	6,031	6,031
	Operations	115,521	114,191	121,925	178,295	178,295	178,295
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	35,000	16,632	5,000	5,000	5,000
	TOTAL	115,521	149,191	138,557	189,170	189,326	189,326
DISPATCH AND L. E. RECORDS	Personnel	1,923,484	2,093,981	2,054,994	2,559,416	2,212,198	2,252,795
	Operations	419,300	537,038	526,206	470,977	466,976	471,822
	Debt Service	106,530	109,731	107,750	107,750	107,750	107,750
	Capital Outlay	33,077	37,739	21,626	1,350,000	790,000	790,009
	TOTAL	2,482,391	2,778,489	2,710,576	4,488,143	3,576,924	3,622,376
DISTRICT COURT Non-State Assumed	Personnel	-	-	-	-	-	-
	Operations	1,081	-	3,666	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,081	-	3,666	-	-	-
EMERGENCY & MISCELLANEOUS	Personnel	-	-	-	-	-	-
	Operations	-	6,325	-	6,325	6,325	6,325
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	-	6,325	-	6,325	6,325	6,325
EXTENSION SERVICES	Personnel	45,318	46,991	46,578	59,044	60,023	60,023
	Operations	111,567	117,822	117,553	140,236	120,859	120,859
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	5,000	-	7,500	7,500	7,500
	TOTAL	156,885	169,813	164,131	206,780	188,382	188,382
FAIR	Personnel	504,021	550,980	475,602	551,570	506,728	506,728
	Operations	459,809	491,795	573,219	636,127	651,127	651,127
	Debt Service	82,990	76,496	82,608	81,925	81,925	81,925
	Capital Outlay	67,874	85,020	32,944	157,477	146,353	138,528
	TOTAL	1,114,694	1,204,291	1,164,373	1,427,099	1,386,133	1,378,308
FIRE MARSHAL	Personnel	-	-	-	-	-	-
	Operations	12,748	34,685	9,090	30,256	30,256	35,256
	Debt Service	-	-	-	-	-	-
	Capital Outlay	19,321	10,000	-	8,500	8,500	8,500
	TOTAL	32,069	44,685	9,090	38,756	38,756	43,756

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DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
FINANCE	Personnel	356,904	387,560	379,433	461,691	471,581	471,507
	Operations	37,708	51,354	40,746	60,356	58,356	58,356
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	27,313	1,615	5,313	5,313	5,313
	TOTAL	394,612	466,227	421,794	527,360	535,250	535,176
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	213,589	174,811	152,938	191,694	194,455	195,748
	Operations	58,178	44,950	36,626	47,568	47,568	47,568
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	6,783	-	9,283	9,283	9,283
	TOTAL	271,767	226,544	189,564	248,545	251,306	252,599
GRANT AND PROJECT ADMINISTRATION	Personnel	153,616	143,526	115,546	-	-	-
	Operations	24,880	16,008	14,077	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	178,496	159,534	129,623	-	-	-
HAZARD MATERIAL SERVICES	Personnel	-	-	-	-	-	-
	Operations	10,238	8,998	8,836	8,842	8,842	8,842
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	10,238	8,998	8,836	8,842	8,842	8,842
HEALTH HUMAN SERVICES	Personnel	499,234	575,862	515,527	594,129	531,712	531,849
	Operations	113,829	227,440	59,822	267,020	267,020	267,020
	Debt Service	-	-	-	-	-	-
	Capital Outlay	10,365	103,843	1,650	45,000	45,000	45,000
	TOTAL	623,428	907,145	576,999	906,149	843,732	843,869
HEALTH ENVIRONMENTAL SERVICES	Personnel	655,056	753,420	724,613	818,144	811,091	791,336
	Operations	89,799	136,035	103,624	117,032	117,032	117,032
	Debt Service	-	-	-	-	-	-
	Capital Outlay	10,117	30,517	4,928	14,000	14,000	14,000
	TOTAL	754,972	919,972	833,165	949,176	942,123	922,368
HEALTH ADMINISTRATION	Personnel	221,398	259,900	249,906	303,333	309,609	309,609
	Operations	42,028	54,042	35,660	61,263	61,263	61,263
	Debt Service	56,875	69,314	-	59,300	59,300	72,301
	Capital Outlay	615	221,567	8,422	20,000	84,715	150,977
	TOTAL	320,916	604,823	293,988	443,896	514,887	594,150
HEALTH - MENTAL HEALTH SERVICES	Personnel	-	-	-	-	-	-
	Operations	187,710	187,941	186,160	188,396	188,396	188,396
	Debt Service	50,781	71,762	-	61,343	61,343	61,343
	Capital Outlay	-	2,197	-	-	-	-
	TOTAL	238,491	261,900	186,160	249,739	249,739	249,739
HUMAN RESOURCES	Personnel	297,207	366,467	306,382	381,009	386,059	386,059
	Operations	38,726	45,704	45,243	51,270	46,270	46,270
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	335,933	412,171	351,625	432,279	432,329	432,329
INFORMATION TECHNOLOGY SERVICES	Personnel	536,858	611,372	562,280	613,003	620,087	623,511
	Operations	99,592	127,364	93,901	242,209	116,914	114,394
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	4,500	-	-	-	-
	TOTAL	636,450	743,236	656,181	855,212	737,001	737,905

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DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
JUSTICE COURTS	Personnel	620,100	662,162	606,447	661,832	674,638	674,135
	Operations	136,138	134,982	112,575	133,397	132,197	132,197
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,761	5,000	-	5,000	5,000	5,000
	TOTAL	757,999	802,144	719,022	800,229	811,835	811,332
LIBRARY SERVICES	Personnel	-	-	-	-	-	-
	Operations	828,206	905,780	909,708	1,000,286	1,000,286	1,000,286
	Debt Service	83,830	-	-	-	-	-
	Capital Outlay	-	157,664	-	87,757	87,757	177,955
	TOTAL	912,036	1,063,444	909,708	1,088,043	1,088,043	1,178,241
MISCELLANEOUS GENERAL FUND	Personnel	89,847	150,000	33,154	291,855	149,999	169,999
	Operations	379,888	523,512	354,818	756,852	571,549	621,549
	Debt Service	220,775	224,225	223,875	224,225	224,225	224,225
	Capital Outlay	-	-	-	600,000	600,000	600,000
	TOTAL	690,510	897,737	611,847	1,872,932	1,545,773	1,615,773
NOXIOUS WEED CONTROL SERVICES	Personnel	188,908	197,134	188,084	196,740	200,119	201,805
	Operations	118,178	152,312	112,664	138,599	133,812	133,812
	Debt Service	-	-	-	-	-	-
	Capital Outlay	7,569	28,036	3,899	46,446	50,096	46,446
	TOTAL	314,655	377,482	304,647	381,785	384,027	382,063
PERMISSIVE MEDICAL LEVY	Personnel	-	-	-	-	-	-
	Operations	1,652,899	1,898,377	1,898,377	1,897,899	1,897,899	1,898,377
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,652,899	1,898,377	1,898,377	1,897,899	1,897,899	1,898,377
PLANNING SERVICES	Personnel	558,841	646,941	628,784	714,954	686,489	727,475
	Operations	68,479	104,916	68,853	88,471	85,519	88,471
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	2,000	-	20,000	20,000	20,000
	TOTAL	627,320	753,857	697,637	823,425	792,008	835,946
RECRUIT AND RETAIN	Personnel	-	-	-	-	-	-
	Operations	27	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	27	-	-	-	-	-
REST HOME	Personnel	4,056,724	4,727,465	4,036,798	4,435,957	4,587,661	4,582,664
	Operations	1,930,192	1,994,446	2,028,421	1,833,172	1,833,172	1,833,172
	Debt Service	-	-	-	-	-	-
	Capital Outlay	31,909	445,569	263,682	88,761	262,517	341,951
	TOTAL	6,018,825	7,167,480	6,328,901	6,357,890	6,683,350	6,757,787
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,825,974	1,925,130	1,770,803	1,985,368	1,951,841	1,998,532
	Operations	1,555,559	3,013,509	1,487,381	3,068,213	3,068,213	3,444,552
	Debt Service	67,341	94,743	28,357	55,300	55,300	55,300
	Capital Outlay	128,760	914,467	202,935	863,264	969,835	994,835
	TOTAL	3,577,634	5,947,849	3,489,476	5,972,145	6,045,189	6,493,219
SEARCH AND RESCUE	Personnel	33,741	20,508	27,991	19,687	20,508	19,687
	Operations	151,291	196,477	121,063	222,733	221,912	221,912
	Debt Service	60,000	50,000	60,000	50,000	50,000	50,000
	Capital Outlay	19,928	163,623	18,413	174,289	174,289	187,378
	TOTAL	264,960	430,608	227,467	466,709	466,709	478,977

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DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
SENIOR CITIZEN SERVICES	Personnel	-	-	-	-	-	-
	Operations	240,123	250,473	250,440	272,996	262,996	262,996
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	240,123	250,473	250,440	272,996	262,996	262,996
SHERIFF - Mntl Hlth T	Personnel	43,104	91,541	91,263	92,819	95,517	95,517
	Operations	4,247	27,403	16,655	26,422	26,422	26,422
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	9,084	-	-	-
	TOTAL	47,351	118,944	117,002	119,241	121,939	121,939
SHERIFF	Personnel	4,470,687	4,706,801	4,566,045	4,854,293	4,789,392	4,834,350
	Operations	1,425,605	1,929,136	1,100,142	1,876,133	1,828,299	1,817,085
	Debt Service	-	-	-	-	-	-
	Capital Outlay	345,337	531,734	400,528	326,114	292,354	281,772
	TOTAL	6,241,629	7,167,671	6,066,715	7,056,540	6,910,045	6,933,207
SHERIFF - THREE FORKS LAW ENFORCEMENT	Personnel	255,472	253,653	260,730	258,253	278,127	278,127
	Operations	50,011	51,686	50,889	51,357	51,357	50,937
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	56,121	-	86,621	86,621	86,621
	TOTAL	305,483	361,460	311,619	396,231	416,105	415,685
SUPERINTENDENT OF SCHOOLS	Personnel	127,024	132,900	132,984	133,915	135,990	135,990
	Operations	19,926	24,114	22,250	26,098	26,098	26,098
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,052	650	-	-	-	-
	TOTAL	148,002	157,664	155,234	160,013	162,088	162,088
THREE FORKS AIRPORT	Personnel	3,305	5,565	4,266	5,565	5,576	5,576
	Operations	22,521	32,810	21,403	29,206	29,206	29,206
	Debt Service	2,244	2,253	2,202	1,341	1,341	1,341
	Capital Outlay	17,738	76,931	-	547,557	170,643	103,044
	TOTAL	45,808	117,559	27,871	583,669	206,766	139,167
TREASURER	Personnel	910,862	993,779	995,769	1,055,062	997,047	1,031,936
	Operations	178,747	176,042	167,420	178,906	179,006	179,006
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,089,609	1,169,821	1,163,189	1,233,968	1,176,053	1,210,942
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	26,282,289	28,815,483	26,912,931	29,776,322	29,102,381	29,377,253
	Operations	14,750,467	17,848,671	14,615,941	18,526,115	18,118,065	18,584,868
	Debt Service	798,707	765,865	553,465	678,525	678,525	693,626
	Capital Outlay	2,044,242	13,003,909	961,582	19,671,488	13,782,650	14,206,348
	TOTAL	43,875,705	60,433,928	43,043,919	68,652,450	61,681,621	62,862,095
BOND FUND	RID Revolving	26,198	1,030,000	27,000	1,030,000	1,030,000	1,030,000
	Open Space	1,249,286	1,457,441	1,457,441	1,219,874	1,457,441	1,457,441
	Detention Cntr	2,378,246	2,389,088	2,389,088	2,389,938	2,417,771	2,389,088
	TOTAL	3,653,730	4,876,529	3,873,529	4,639,812	4,905,212	4,876,529
	TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	26,282,289	28,815,483	26,912,931	29,776,322	29,102,381
Operations		14,750,467	17,848,671	14,615,941	18,526,115	18,118,065	18,584,868
Debt Service		4,452,437	5,642,394	4,426,994	5,318,337	5,583,737	5,570,155
Capital Outlay		2,044,242	13,003,909	961,582	19,671,488	13,782,650	14,206,348
TOTAL		47,529,435	65,310,457	46,917,448	73,292,262	66,586,833	67,738,624

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
OPEN SPACE ADMIN	Personnel	93,407	95,703	94,472	95,464	97,193	98,943
	Operations	37,200	502,409	9,045	451,051	449,322	395,768
	Capital Outlay	-	-	-	-	-	-
	TOTAL	130,607	598,112	103,517	546,515	546,515	494,711
LOCAL WATER QUALITY DISTRICT	Personnel	158,716	197,981	194,487	201,682	206,500	205,352
	Operations	47,251	118,545	66,460	173,558	168,740	174,888
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	118,575	2,082	134,275	134,275	134,275
TOTAL	205,967	435,101	263,029	509,515	509,515	514,515	
JUNK VEHICLE SERVICE	Personnel	18,892	32,884	31,981	33,309	33,607	33,869
	Operations	7,466	88,004	21,679	87,579	87,579	82,695
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	566	-	473	-
TOTAL	26,358	120,888	54,226	120,888	121,659	116,564	
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-
	Operations	479,812	774,613	703,234	631,293	631,293	631,293
	Debt Service	-	-	-	-	-	-
	Capital Outlay	171,922	937,219	107,585	768,527	768,527	877,797
TOTAL	651,734	1,711,832	810,819	1,399,820	1,399,820	1,509,090	
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	7,572	-	-	-	-
	Operations	1,203,014	1,838,293	785,662	2,184,960	2,259,463	2,196,463
	Debt Service	151,474	669,211	174,054	385,325	385,325	876,600
	Capital Outlay	11,233	553,974	134,683	303,000	232,907	331,760
TOTAL	1,365,721	3,069,050	1,094,399	2,873,285	2,877,695	3,404,823	
PUBLIC HEALTH - MTUPP	Personnel	13,606	70,891	64,443	82,845	84,583	83,820
	Operations	31,672	42,178	40,649	39,042	39,042	39,042
	Capital Outlay	-	-	-	-	-	-
	TOTAL	45,277	113,069	105,092	121,887	123,625	122,862
FREEDOM FROM FEAR	Personnel	84,963	86,778	88,359	86,331	88,827	106,828
	Operations	9,032	10,018	9,101	9,845	9,845	9,845
	Capital Outlay	-	-	-	-	-	-
	TOTAL	93,995	96,796	97,460	96,176	98,672	116,673
COPS GRANT	Personnel	64,915	94,905	94,937	124,722	124,997	124,997
	Operations	3,978	5,115	3,645	5,115	5,115	5,115
	Capital Outlay	-	-	-	-	-	-
	TOTAL	68,893	100,020	98,582	129,837	130,112	130,112
VICTIM WITNESS	Personnel	234,602	229,609	236,571	292,069	272,079	272,079
	Operations	40,386	47,781	47,603	63,191	63,191	63,191
	Capital Outlay	-	4,000	-	9,000	9,000	9,150
	TOTAL	274,988	281,390	284,174	364,260	344,270	344,420
DUI TASK FORCE	Personnel	21,155	25,557	28,409	39,586	40,149	40,149
	Operations	14,771	47,868	23,509	27,922	27,359	27,359
	Capital Outlay	1,145	73,114	-	66,792	66,792	74,292
	TOTAL	37,071	146,539	51,918	134,300	134,300	141,800
CANCER PREVENTION SERVICES	Personnel	86,345	101,375	93,999	141,684	142,686	138,794
	Operations	29,959	43,295	25,859	33,417	32,415	36,307
	Capital Outlay	-	214,716	-	200,000	200,000	200,000
	TOTAL	116,304	359,386	119,858	375,101	375,101	375,101
HEALTH PERPAREDNESS GRANT	Personnel	66,311	78,472	72,472	79,891	81,114	81,114
	Operations	29,229	37,558	27,618	32,346	31,123	31,123
	Capital Outlay	11,325	141,818	-	109,360	109,360	118,253
	TOTAL	106,865	257,848	100,090	221,597	221,597	230,490

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	239,653	274,301	278,937	265,667	257,565	261,098
	Operations	75,910	80,283	77,018	86,568	94,670	91,137
	Capital Outlay	-	3,000	5,168	-	-	-
	TOTAL	315,563	357,584	361,123	352,235	352,235	352,235
MATERNAL & CHILD HEALTH (MCH)	Personnel	263,175	309,015	307,756	378,513	385,701	386,030
	Operations	138,270	140,410	73,033	89,504	82,316	81,987
	Capital Outlay	-	-	-	-	-	-
TOTAL	401,445	449,425	380,789	468,017	468,017	468,017	
COMMUNICABLE DISEASE SERVICES	Personnel	158,236	149,480	157,579	158,298	162,799	162,066
	Operations	382,522	401,178	548,310	396,897	392,396	393,129
	Capital Outlay	-	200,263	-	50,000	50,000	50,000
TOTAL	540,758	750,921	705,889	605,195	605,195	605,195	
FEDERAL HEALTH GRANTS (Launch / MAP)	Personnel	58,108	79,616	70,872	61,332	62,729	62,729
	Operations	115,699	435,813	258,474	471,209	469,812	469,812
	Capital Outlay	2,113	2,500	-	-	-	-
TOTAL	175,919	517,929	329,346	532,541	532,541	532,541	
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	151,399	154,463	153,932	155,419	158,647	158,647
	Operations	243,320	240,977	228,153	245,454	245,454	242,456
	Capital Outlay	-	15,000	-	-	-	-
TOTAL	394,719	410,440	382,085	400,873	404,101	401,103	
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	-	13,988	-	14,024	14,024	14,024
	Operations	4,878,947	3,352,657	1,498,433	4,732,737	4,350,647	4,681,829
	Debt Service	-	-	-	-	-	-
Capital Outlay	-	137,621	35,483	50,000	350,734	327,775	
TOTAL	4,878,947	3,504,266	1,533,916	4,796,761	4,715,405	5,023,628	
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	1,713,482	2,002,590	1,738,954	2,210,836	2,213,200	2,230,539
	Operations	7,768,438	8,206,995	4,144,717	9,761,688	9,439,782	9,653,439
	Debt Service	151,474	669,211	174,054	385,325	385,325	876,600
	Capital Outlay	197,738	2,401,800	285,567	1,690,954	1,922,068	2,123,302
TOTAL	9,831,132	13,280,596	6,343,292	14,048,803	13,960,375	14,883,880	
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	902,253	1,015,858	991,022	1,019,318	1,015,836	1,058,468
	Operations	1,669,633	2,228,547	1,583,904	2,228,547	2,228,547	2,228,547
	Debt Service	129,788	133,200	130,004	133,200	133,200	133,200
	Capital Outlay	225,110	7,286,054	159,769	7,036,054	7,039,536	7,650,911
TOTAL	2,926,784	10,663,659	2,864,699	10,417,119	10,417,119	11,071,126	
WEST YELLOWSTON HEBGEN REFUSE DISTRICT	Personnel	214,080	237,723	212,820	238,640	245,201	244,558
	Operations	735,177	865,345	763,337	922,156	922,156	922,156
	Debt Service	-	200	-	100	100	100
	Capital Outlay	-	1,358,130	-	877,018	870,457	1,151,765
TOTAL	949,257	2,461,398	976,157	2,037,914	2,037,914	2,318,579	
FACILITIES	Personnel	448,408	458,345	457,568	471,284	497,915	499,492
	Operations	1,146,964	1,083,840	956,546	1,083,840	1,083,840	1,083,840
	Capital Outlay	-	832,790	-	682,790	656,159	736,159
TOTAL	1,595,372	2,374,975	1,414,114	2,237,914	2,237,914	2,319,491	
OTHER INTRDPTMNT FUNDS	Personnel	56,023	73,550	56,175	73,628	74,727	75,022
	Operations	6,241,566	7,405,268	4,776,551	7,612,116	7,400,301	7,990,141
	Capital Outlay	-	635,923	138,340	500,000	502,797	590,118
TOTAL	6,297,589	8,114,741	4,971,066	8,185,744	7,977,825	8,655,281	
ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	1,620,764	1,785,476	1,717,585	1,802,870	1,833,679	1,877,540
	Operations	9,793,340	11,583,000	8,080,338	11,846,659	11,634,844	12,224,684
	Debt Service	129,788	133,400	130,004	133,300	133,300	133,300
	Capital Outlay	225,110	10,112,897	298,109	9,095,862	9,068,949	10,128,953

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
TOTAL		11,769,002	23,614,773	10,226,036	22,878,691	22,670,772	24,364,477
FIRE DISTRICTS / FIRE SERVICE AREAS							
CENTRAL VALLEY	Personnel	997,736	1,692,318	3,731,223	1,743,088	1,795,380	1,986,240
	Operations	1,245,864	1,149,366	(4,536,287)	1,206,834	1,267,176	1,055,680
	Debt Service	125,000	252,484	252,484	252,484	252,484	652,484
	Capital Outlay	75,000	3,141,697	300,096	3,816,511	3,703,877	3,395,996
	TOTAL	2,443,600	6,235,865	(252,484)	7,018,917	7,018,917	7,090,400
SOURDOUGH FIRE	Personnel	108,018	160,000	90,304	-	-	-
	Operations	528,444	400,000	(1,101,896)	-	-	-
	Debt Service	245,725	246,000	246,000	-	-	-
	Capital Outlay	344,275	959,365	459,365	-	-	-
	TOTAL	1,226,462	1,765,365	(306,227)	-	-	-
BIG SKY	Personnel	1,020,936	1,862,431	4,022,851	1,862,431	1,862,431	1,862,431
	Operations	887,025	1,095,465	(4,412,851)	1,095,465	1,095,465	1,095,465
	Debt Service	60,000	75,000	75,000	75,000	75,000	75,000
	Capital Outlay	-	60,000	60,000	60,000	60,000	60,000
	TOTAL	1,967,961	3,092,896	(255,000)	3,092,896	3,092,896	3,092,896
GALLATIN RIVER RANCH	Personnel	26,691	47,367	106,007	48,788	50,252	50,252
	Operations	71,598	44,061	44,061	44,061	44,061	44,061
	Debt Service	16,944	19,306	19,306	19,306	19,306	19,306
	Capital Outlay	-	5,000	5,000	11,358	9,894	9,894
	TOTAL	115,233	115,734	174,374	123,513	123,513	123,513
HEBGEN BASIN	Personnel	566,428	926,500	1,945,650	926,500	949,850	949,850
	Operations	555,977	757,087	(2,282,586)	757,087	590,466	590,466
	Debt Service	-	14,234	14,234	14,234	14,234	14,234
	Capital Outlay	50,000	280,000	75,000	280,000	273,000	273,000
	TOTAL	1,172,405	1,977,821	(247,702)	1,977,821	1,827,550	1,827,550
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	3,334	5,000	2,720	325,000	325,000	16,701
	Operations	1,272,261	4,565,461	1,249,897	3,624,749	5,453,780	5,275,075
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	250,000	250,000	450,000	450,000	368,348
	TOTAL	1,275,595	4,820,461	1,502,617	4,399,749	6,228,780	5,660,124
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREA	Personnel	2,723,143	4,693,616	9,898,755	4,905,807	4,982,913	4,865,474
	Operations	4,561,169	8,011,440	(11,039,662)	6,728,196	8,450,948	8,060,747
	Debt Service	447,669	607,024	607,024	361,024	361,024	761,024
	Capital Outlay	469,275	4,696,062	1,149,461	4,617,869	4,496,771	4,107,238
	TOTAL	8,201,256	18,008,142	615,578	16,612,896	18,291,656	17,794,483
MOSQUITO CONTROL SERVICES	Personnel	19,370	37,464	28,368	37,466	37,357	40,857
	Operations	59,956	142,748	33,429	129,087	129,196	125,696
	Debt Service	-	-	-	-	-	-
	Capital Outlay	16,983	45,600	9,899	25,600	25,600	25,600
	TOTAL	96,309	225,812	71,696	192,153	192,153	192,153
CONSERVATION DISTRICTS	Personnel	88,375	88,375	88,375	91,026	93,757	93,757
	Operations	260,021	338,090	(199,374)	125,374	122,643	15,825
	Capital Outlay	-	-	65	-	-	-
	TOTAL	348,396	426,465	(110,934)	216,400	216,400	109,582
CEMETERY DISTRICTS	Personnel	37,050	37,050	37,050	37,050	37,050	37,050
	Operations	122,796	239,520	97,611	141,378	228,034	232,192
	Debt Service	-	-	-	-	-	-
	Capital Outlay	30,500	-	-	-	-	-
	TOTAL	190,346	276,570	134,661	178,428	265,084	269,242

APPENDIX

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2017 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL
WATER & SEWER DISTRICTS	Personnel	-	-	-	-	-	-
	Operations	1,503,007	2,445,787	1,503,007	1,384,789	1,353,175	2,157,244
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,503,007	2,445,787	1,503,007	1,384,789	1,353,175	2,157,244
OTHER DISTRICTS	Personnel	-	-	-	-	-	-
	Operations	1,674,496	2,559,777	1,162,211	593,987	620,440	2,591,403
	Debt Service	-	512,285	512,285	-	-	-
	Capital Outlay	-	-	-	-	-	-
TOTAL	1,674,496	2,943,293	1,674,496	593,987	620,440	2,591,403	
TOTAL - OTHER DISTRICTS	Personnel	144,795	162,889	153,793	165,542	168,164	130,807
	Operations	3,620,276	5,583,174	2,563,455	2,245,528	2,324,292	4,996,664
	Debt Service	-	512,285	512,285	-	-	-
	Capital Outlay	47,483	45,600	9,964	25,600	25,600	-
	TOTAL	3,812,554	6,303,948	3,239,497	2,436,671	2,518,057	5,127,471
Intercap Loan Revolving				509,488	509,488	509,488	
CAPITAL PROJECTS	Capital Outlay	1,447,043	5,317,628	2,658,814	6,236,655	4,321,920	5,682,286
RID MAINTENANCE	Operations	840,002	2,439	941,500	6,724,978	7,618,641	7,564,809
RID BOND	Debt Service	1,250,281	6,218	1,327,555	931,874	1,176,227	1,597,731
TOTAL		3,537,325	5,326,285	4,927,869	13,893,507	13,626,276	15,354,314
Personnel		32,484,473	37,460,054	40,422,018	38,861,377	38,300,337	38,522,470
Operations		41,333,691	51,235,718	19,306,289	55,093,443	57,586,574	61,044,354
Debt Service		6,431,649	7,570,532	7,177,916	7,129,860	8,149,101	9,448,298
Capital Outlay		4,430,891	35,577,896	5,363,497	41,338,428	33,617,958	36,248,127
TOTAL EXPENSES		84,680,704	131,844,200	72,269,720	142,423,108	137,653,970	145,263,249

Resolution Setting Mill Levies

RESOLUTION NO. 2016 - 108

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2017 FINAL BUDGET, PURSUANT TO 7-6-4034 AND 7-6-4036 MCA FOR COUNTY WIDE MILLED FUNDS, RURAL COUNTY FUNDS (ROAD/LIBRARY), BOND FUNDS, GRANT/SPECIAL REVENUE FUNDS, FIRE DISTRICT AND FIRE SERVICE AREA FUNDS, SPECIAL DISTRICTS AND OTHER FUNDS AND DESIGNATING GALLATIN COUNTY A FIRST CLASS COUNTY PER 7-1-2111,

WHEREAS, this Resolution was introduced by Edward G. Blackman, Finance Director moved by Commissioner White and seconded by Commissioner Seifert; with 3 voting in favor and 0 voting in Opposition of the Resolution.

WHEREAS, the Gallatin County Commission approved a resolution adopting the Final County Budget showing expenses for all departments and activities; and,

WHEREAS, the Gallatin County Commission are approving an increase in taxes above the amount coming from Newly Taxable property after a public hearing with the adoption of this resolution authorizing the increase in taxes; and,

WHEREAS, State Law 7-6-4034 and 7-6-4036 MCA requires the County Commission to fix the tax levy for all funds as required to meet the needs shown in the Final Budget Document; and,

WHEREAS, the County Commission held public hearings on the Preliminary Gallatin County Budget on July 05th, July 12th, July 26th and August 2nd on the Preliminary Budget and on August 30th on the final budget decisions; and,

WHEREAS, the County Commission in the Preliminary Budget anticipated an increase in millage of 1.63 for County Operating Funds, .15 increase in mills for Road, an increase of .20 mills for Debt Service payments and an increase of 0.40 for Permissive Medical Levy resulting in a net increase of 2.38 mills; and,

WHEREAS, after receipt of the certified taxable values the Commission determined that taxes will increase for Newly Taxable Property (NTP) along with Inflationary taxes by \$1,254,324 for County Operations, Road/Library taxes increase by \$279,936, Taxes for Bond payments increased by \$238,281 and the Permissive Medical Levy increases by \$142,719 resulting in a net increase in taxes of \$1,925,260 plus increases for Special Districts (Fire, Conservation, Water Quality, Cemetery, etc.); and

WHEREAS, the Montana Department of Revenue did certify the taxable value for FY 2016 at \$237,836 but for FY 2017 the Certified Taxable Value is \$250,118 per mill, an increase of \$12,282 (5.16%), inclusive of \$13,099 per mill in Newly Taxable Property (NTP). However local governments cannot exceed the amount of taxes received in previous years, plus taxes for newly taxable property and inflationary taxes; and,

WHEREAS, the County Commission after discussion and receipt of the certified taxable valuations did authorize \$285,000 in ongoing inflationary taxes as follows - \$250,000 Dispatch Radio Technician, Dispatch capital project and \$35,000 for County Regional Park. In addition the Commission approved the requested increases in taxes from trustees of 10 of 13 fire districts, 2 of 3 cemetery districts, zoning districts, the conservation district, and the court order on a 25% increase for the Madison dike district, with no fee increased requested by fire service areas, water quality district or television district; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 30th, 2016; and,

APPENDIX

Resolution Setting Mill Levies

WHEREAS, Resolutions have been approved calling for public hearings on:

- Use of Inflationary Millage (Floating Millage) for County Operating and special districts as authorized by 15-10-420, and use of the taxes associated with Newly Taxable Property (NTP) along with the Permissive Medical Levy; and,
- Adoption of the Final Budget in summary.

Written comments were accepted through the beginning of the public meeting on August 30th, 2016

WHEREAS, the State of Montana, Department of Revenue has certified the taxable valuation for Gallatin County at greater than \$50,000, with Gallatin County thereby being a first class county according to 7-1-2111 MCA; and,

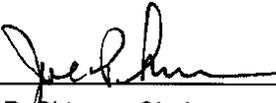
WHEREAS, the attached spreadsheet which is made a part of this resolution by reference, lists millage and assessments/fees by fund for all taxing jurisdictions in Gallatin County, as required by 7-6-2321 (1), MCA.

NOW THEREFORE BE IT RESOLVED, by the Gallatin County Board of County Commissioners that:

1. Gallatin County is designated a first class county pursuant to 7-1-2111 MCA; and
2. The mill levies and assessments/fees shown on the attached spreadsheets are approved and fixed for the current fiscal year.

DATED this 30th day of August, 2016

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS



Joe P. Skinner, Chairman

ATTEST:



Charlotte Mills, Clerk & Recorder

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
County-Wide Operating Funds												
1000	General	14,491,415	2,750,000	18.98%	17,241,415	5,532,427	6,438,654	5,270,334	260,118	21.07		21.25
2140	Noxious Weed	382,063	100,000	26.17%	482,063	200,211	281,852	-	260,118	-		-
2160	Fair	1,378,308	150,000	10.88%	1,528,308	223,678	847,265	457,365	260,118	1.83		1.83
2270	City/County Health	2,610,126	600,000	22.98%	3,210,126	1,091,548	737,642	1,380,936	260,118	5.52		5.52
2300	Public Safety	18,029,929	2,300,000	12.76%	20,329,929	5,009,358	4,238,531	11,082,040	260,118	44.31		41.89
4010	County Capital Projects	9,636,305	3,146,063	32.66%	12,782,368	9,766,208	249,728	2,766,432	260,118	11.06		12.35
5120	Rest Home	6,757,787	2,200,000	32.56%	8,957,787	2,581,656	6,376,131	-	260,118	-		-
subtotal Operating Funds		53,285,933	11,246,063	21.11%	64,531,996	24,405,086	19,169,803	20,957,107		83.79	89.78	82.84
Increase (decrease) in taxes from FY 2016							1,254,324		6.37%			0.95
County Rural Operating Funds												
2110	Road	6,493,219	1,200,000	18.48%	7,693,219	3,550,899	877,765	3,264,555	138,383	23.42		23.15
2220	Library	1,178,241	300,000	25.46%	1,478,241	450,793	67,076	960,372	138,383	6.89		6.89
2260	County Emergency	6,325	-	0.00%	6,325	6,325	-	-	138,383	-		-
subtotal Rural Operating Funds		7,677,785	1,500,000	19.54%	9,177,785	4,008,017	944,841	4,224,927		30.31	30.31	30.04
Increase (decrease) in taxes from FY 2016							279,936		7.10%			0.27
SUBTOTAL MILLED FUNDS		60,963,718	12,746,063	20.91%	73,709,781	28,413,103	20,114,644	25,182,034		114.10	120.09	112.88
Permissive / Bond - Exempt Funds												
2372	Permissive Medical Levy	1,898,377	75,000	3.85%	1,973,377	74,228	3,478	1,895,671	260,118	7.58	10.88	7.33
3400	Rural Revolving	1,030,000	67,446	6.55%	1,097,446	1,087,446	10,000	-	260,118	-		-
3040	Open Space Bonds	1,457,441	50,000	3.43%	1,507,441	57,583	7,500	1,442,358	248,713	5.85	5.85	5.03
3050	Detention Center Bond	2,389,088	100,000	4.18%	2,489,088	220,260	9,000	2,259,828	260,118	9.04	9.04	9.60
subtotal Exempt Funds		6,774,906	292,446	4.32%	7,067,352	1,439,517	29,978	5,597,857		22.47	25.77	21.96
Increase (decrease) in taxes from FY 2016							391,000		7.51%			0.26
SUBTOTAL COUNTY TAX FUNDS		67,738,624	13,038,509	19.25%	80,777,133	29,852,620	20,144,622	30,779,891		136.57	145.86	134.84
FY 2017 Preliminary Budget		53,363,284	11,060,741	20.73%	64,424,025	28,094,355	20,077,872	29,475,348		137.52	(0.95)	
Change from Preliminary		14,375,340	1,977,768		16,353,108	1,758,265	66,750	1,304,543				
FY 2016 BUDGET		64,112,185	9,339,484	14.57%	73,451,669	25,629,157	18,967,981	28,854,631		134.84		
Change from FY 2016		3,626,439	3,699,025		7,325,464	4,223,463	1,176,741	1,925,260	6.67%	1.73		
Maximum taxes allowed					22,454,451	1,497,344						
Operating Funds.					4,225,283	356						237,836
Rural Funds					2,721,286	825,615						131,332
Permissive Med.												234,986
County Taxable Valuation								250,118		5.16%	5.99	
Rural Taxable Valuation								139,393		6.14%	0.00	
Open Space Taxable Valuation								246,713		4.99%	3.30	

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
Grant, Districts and Miscellaneous Funds												
2111	Road Impact Fee	130,679	-	N/A	130,679	116,579	14,100	-	-	-	-	-
	Predatory Animal Control	17,192	-	N/A	17,192	3,792	-	13,400	-	-	-	-
	Mosquito Control Districts	192,153	12,417	0.00%	204,570	161,313	5,400	37,857	-	-	-	-
2210	Parks	123,762	-	N/A	123,762	2,471	121,291	-	-	-	-	-
2250	County Planning	356,500	90,000	25.25%	446,500	261,877	11,000	173,623	72,607	2.39	2.83	2.39
	Zoning Districts	40,579	-	N/A	40,579	563	-	40,016	-	-	-	-
2255	Open Space Operations	494,711	64,937	13.13%	559,648	471,648	88,000	-	-	-	-	-
2361	Historic Preservation	13,943	-	N/A	13,943	1,443	12,500	-	-	-	-	-
2390	Drug Forfeiture	10,146	-	N/A	10,146	146	10,000	-	-	-	-	-
2393	Records Preservation	229,995	44,309	19.27%	274,304	134,304	140,000	-	-	-	-	-
2395	Economic Development	365,556	-	N/A	365,556	365,556	-	-	-	-	-	-
2398	County Fire Permit	65,302	-	N/A	65,302	50,302	15,000	-	-	-	-	-
	Lighting Districts	37,400	10,610	28.37%	48,010	27,397	-	20,613	-	-	-	-
	RID Maintenance	7,564,809	130,660	25.39%	7,645,175	5,921,739	60,922	1,643,070	38,330	6.60	6.60	6.60
2790	Local Water Quality	514,515	-	N/A	514,515	324,869	-	259,384	-	-	-	-
2800	Alcohol Rehabilitation	200,000	-	N/A	200,000	-	200,000	-	-	-	-	-
2801	State Grant Fund	197,437	-	N/A	197,437	-	197,437	-	-	-	-	-
2820	Gas Tax	1,158,594	-	N/A	1,158,594	830,594	-	328,000	-	-	-	-
2830	Junk Vehicle	116,564	-	N/A	116,564	99,463	17,101	-	-	-	-	-
2836	MTJPP	122,862	2,183	0.00%	125,045	-	125,045	-	-	-	-	-
2840	Noxious Weed Grants	11,278	-	N/A	11,278	3,778	7,500	-	-	-	-	-
2850	9-1-1 Dispatch Grant	1,509,090	93,300	6.18%	1,602,390	922,390	680,000	-	-	-	-	-
2859	Land Information	41,830	-	N/A	41,830	16,830	25,000	-	-	-	-	-
2865	DNRC Grants	69	-	0.00%	69	-	-	-	-	-	-	-
2870	Crime Control	4,485	-	0.00%	4,485	4,485	-	-	-	-	-	-
2871	Youth Detention Grant	259,064	1,134	0.00%	260,198	4,134	256,064	-	-	-	-	-
2900	P.I.L.T.	3,404,823	652,986	19.18%	4,057,819	4,057,819	-	-	-	-	-	-
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-	-	-	-	-
2915	Freedom From Fear Grant	116,673	-	N/A	116,673	-	116,673	-	-	-	-	-
2916	COPS	130,112	-	0.00%	130,112	-	130,112	-	-	-	-	-
2917	Victim Witness	344,420	22,410	6.51%	366,830	6,630	360,200	-	-	-	-	-
2918	Law Enforcement Blk Gmt	2,974	-	N/A	2,974	2,974	-	-	-	-	-	-
2927	Homeland Security	143,157	-	N/A	143,157	949	142,208	-	-	-	-	-
2940	CDBG - Grants	6,323	-	0.00%	6,323	247	6,076	-	-	-	-	-
2950	D.U.I. Task Force	141,800	45,597	32.16%	187,397	131,847	55,550	-	-	-	-	-
2968	Cancer Prevention Grant	375,101	118,710	31.65%	493,811	321,611	172,200	-	-	-	-	-
2969	Health Preparedness Grant	230,490	74,835	32.47%	305,325	205,023	100,302	-	-	-	-	-
2971	W.I.C. Grant	352,235	-	0.00%	352,235	-	352,235	-	-	-	-	-
2973	Maternal Child Hlth Grant	468,017	-	0.00%	468,017	-	468,017	-	-	-	-	-
2976	Communicable Disease	605,195	181,141	29.93%	786,336	252,636	533,700	-	-	-	-	-
2979	Federal Health Grants	532,541	6,730	1.26%	539,271	6,730	532,541	-	-	-	-	-
2987	Federal Grants	1,413,590	68,149	4.82%	1,481,739	287,149	1,194,590	-	-	-	-	-
2990	MRDTF Grant	401,103	-	N/A	401,103	-	401,103	-	-	-	-	-
subtotal Grants, Districts, Misc.		22,448,689	1,620,118	7.22%	24,068,807	14,998,003	6,882,841	2,187,963	-	-	-	-

APPENDIX

Resolution Setting Mill Levies

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Capital Project Funds												
3205	Interacap Loan Revolving	509,488	-	N/A	509,488	-	509,488	-	-	-	-	-
3500	Summary RID Bonds	1,597,731	192,599	0.00%	1,790,330	589,456	-	1,200,874	-	-	-	-
4140	Open Space Acquisition	4,438,844	-	N/A	4,438,844	4,423,844	15,000	-	-	-	-	-
4200	RID Construction	291,876	-	N/A	291,876	291,876	-	-	-	-	-	-
4310	CTEP Projects	396,476	-	N/A	396,476	-	396,476	-	-	-	-	-
4331	Junk Vehicle Capital	107,601	-	N/A	107,601	107,601	-	-	-	-	-	-
4430	CDBG - Projects	447,489	-	N/A	447,489	(2,511)	450,000	-	-	-	-	-
4990	Stimulus Activity	-	-	N/A	-	-	-	-	-	-	-	-
subtotal Capital Projects		7,789,505	192,599	0.00%	7,982,104	5,410,265	1,370,964	1,200,874	-	-	-	-
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	11,071,126	3,621,744	32.71%	14,692,870	10,825,800	3,867,070	-	-	-	-	-
5412	West/Heben Refuse Dist.	2,318,579	750,000	32.35%	3,068,579	2,334,579	734,000	-	-	-	-	-
6010	Motor Pool	78,366	22,531	28.75%	100,897	63,897	37,000	-	-	-	-	-
6050	Employee Health Insurance	6,971,088	2,322,682	33.32%	9,293,770	3,691,807	5,601,963	-	-	-	-	-
6070	County Facilities	2,319,491	225,615	9.73%	2,545,106	1,123,764	1,421,342	-	-	-	-	-
6090	Central Communications	850,747	120,542	14.17%	971,289	586,989	384,300	-	-	-	-	-
6110	Copier Revolving Fund	210,500	40,310	19.15%	250,810	196,610	54,200	-	-	-	-	-
6120	Liability Insurance Fund	544,580	179,151	32.90%	723,731	628,731	95,000	-	-	-	-	-
subtotal Ent/Interdepartmental		24,364,477	7,282,575	29.89%	31,647,052	19,452,177	12,194,875	-	-	-	-	-
TOTAL COUNTY FUNDS		122,341,295	22,133,801	18.09%	144,475,097	69,713,065	40,593,302	34,168,728	-	-	-	-
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	7,090,400	1,518,721	21.42%	8,609,121	5,206,703	833,689	2,568,729	44,785	57.36	57.36	60.12
7204	Fort Ellis Fire Service Area	560,280	12,037	2.16%	572,317	3,598	381,200	187,519	1,287	148.00	148.00	145.00
7206	Manhattan Fire	687,611	216,400	31.47%	904,011	752,086	19,300	132,625	1,885	71.13	86.43	59.37
7207	Sedan Fire	12,933	-	0.00%	12,933	9,284	-	3,649	359	10.16	10.16	11.68
7208	Three Forks Fire	242,045	70,000	28.92%	312,045	226,442	25,213	60,390	3,237	18.65	18.65	19.29
7209	Willow Creek Fire	139,394	15,540	11.15%	154,934	99,283	22,489	33,162	847	35.00	59.50	35.00
7210	Story Mill Fire	26,475	-	0.00%	26,475	-	-	26,475	488	54.30	54.30	68.90
7213	Big Sky Fire	3,753,323	629,484	16.77%	4,382,807	1,517,914	2,053,714	811,179	17,363	46.75	46.75	47.28
7214	Hebgen Basin Fire	1,827,550	157,990	8.64%	1,985,540	521,613	797,050	666,877	11,068	57.16	57.16	56.32
7215	Gallatin Gateway Fire	1,057,760	44,314	4.18%	1,102,074	594,057	30,500	477,517	10,676	45.15	45.15	46.22
7216	Bridge Fire	428,161	140,722	32.87%	568,883	342,406	16,029	210,448	4,187	50.14	50.14	56.24
7217	Amsterdam Fire	650,380	208,060	31.99%	858,440	591,840	22,100	244,500	4,433	55.15	57.77	61.51
7218	Clarkston Fire Service Area	56,173	4,835	8.61%	61,008	3,704	-	57,304	314	182.50	182.50	143.50
7219	Gallatin River Ranch Fire	119,497	-	0.00%	119,497	(12,264)	29,000	102,762	707	145.39	145.39	143.50
7220	Hyalite Rural Fire	1,142,500	-	0.00%	1,142,500	-	27,500	1,115,000	18,670	59.72	59.72	-
subtotal Fire Activity		17,794,483	3,018,103	0.00%	20,812,585	9,856,666	4,257,784	6,698,136	-	-	-	-

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
Other Trust and Agency Funds												
7250	Madison Dyke	81,190	-	N/A	81,190	57,018	1,650	22,522	263	67.76	67.76	54.21
7251	Three Forks Dyke	53,291	15,980	29.98%	69,271	58,843	-	10,428	2,111	4.94	4.94	6.37
7301	Mount Green Cemetery	27,200	424	1.56%	27,624	17,294	-	10,330	1,367	7.56	7.56	9.33
7302	Meadowview Cemetery	133,364	37,435	28.07%	170,799	117,634	10,980	42,185	10,201	4.14	4.14	4.14
7303	Fairview Cemetery	108,678	18,922	17.41%	127,600	49,294	35,228	43,079	5,178	8.32	8.32	8.88
7350	Park Co. Conservation Dis	904	-	N/A	904	35	-	869	593	1.50	1.50	1.50
7351	Conservation District	421,033	70,000	16.63%	491,033	268,634	24,820	197,579	185,840	1.01	1.01	1.05
7354	Big Sky Transit	1,623,660	-	N/A	1,623,660	166,005	1,457,655	-	-	-	-	-
7361	Yellowstone/Holiday Sewer	661	-	N/A	661	661	-	-	1,275,001	-	-	0.028
7362	4 Dot Meadows Sewer	1,057	-	N/A	1,057	1,057	-	-	Fees	-	-	-
7363	Big Sky Water/Sewer	1,369,171	-	N/A	1,369,171	15,996	-	1,353,175	8,023	Wtr 31.81, Swr 50.00	-	-
7364	Four Corners Water/Sewer	786,355	-	0.00%	786,355	15,485	-	770,870	1,141	-	-	-
7390	West Yellowstone TV	123,640	19,400	15.68%	143,040	123,640	-	19,400	3,880	5.00	5.00	5.00
7371	River Rock Water & Sewer	-	-	0.00%	-	-	-	-	2,624	-	-	-
7849	Gallatin College	385,295	-	N/A	385,295	10,118	-	375,177	250,118	1.50	1.50	1.50
7855	Manhattan(Rural) Planning	5,851	279	4.76%	6,130	-	-	6,130	2,322	2.64	2.64	2.52
7990	County Incentive Fund	6,121	797	13.02%	6,918	4,918	2,000	-	-	-	-	-
subtotal Other Trust / Agency		5,127,471	163,237		5,290,708	906,632	1,532,333	2,851,744				
TOTAL ALL FUNDS		145,263,249	25,315,141	17.43%	170,578,390	80,476,363	46,383,419	43,718,608				
FY 2017 Preliminary Budget		138,067,816	23,289,806	12.53%	161,357,422	76,119,271	43,421,302	41,816,849				
Changes to Final		7,195,633	2,025,335		9,220,968	4,357,092	2,962,117	1,901,759				
% Change from Preliminary		4.95%					4.35%					
FY 2016 Total All Funds		137,188,942	17,430,640	12.71%	154,619,582	70,362,988	42,627,126	41,629,489				
Change FY 16 to FY 17		8,074,307	7,884,501		15,958,808	10,113,375	3,756,293	2,089,139				
% Change from FY 16		5.89%	Increase in Budget					5.02%	Increase in Taxes			
verification												

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Sheep	4,892	-	0.00%	4,892	3,792	-	1,100	1,845	0.60	0.60	\$ 0.60
2155	Pred. Animal Control - Cattle	12,300	-	0.00%	12,300	-	-	12,300	24,420	0.50	0.50	\$ 0.50
subtotal Predatory Animal Control												
2200	Three Rivers Mosquito	17,192	-	0.00%	17,192	3,792	-	13,400	330	3.81	6.83	4.88
2201	Gallatin Drive Mosquito	147,254	-	0.00%	147,254	117,412	5,400	24,442	6,291	1.18	3.41	0.95
subtotal Mosquito Control												
2251	River Rock Zoning	44,899	12,417	27.88%	57,316	43,901	-	13,415	497	27.00	30.08	18.10
2252	So Gallatin Zoning	192,153	12,417	6.46%	204,570	161,313	5,400	37,857	1,522	1.91	2.68	1.56
2253	Hebgen Lake Zoning	3,000	-	0.00%	3,000	93	-	2,907	330	3.81	6.83	4.88
2254	Bridger Canyon Zoning	1,270	-	0.00%	1,270	14	-	1,256	330	1.18	3.41	0.95
2255	Hyalite Zoning	2,950	-	0.00%	2,950	17	-	2,933	2,475	1.27	1.66	1.15
2256	Sypes Canyon #1 Zoning	5,050	-	0.00%	5,050	0	-	5,050	3,888	1.05	1.30	0.89
2257	Sypes Canyon #2 Zoning	2,790	-	0.00%	2,790	32	-	2,758	2,622	1.13	1.71	1.04
2258	Wheatland Hills Zoning	215	-	0.00%	215	3	-	212	188	1.22	1.59	0.87
2680	Zoning District #6	90	-	0.00%	90	-	-	90	74	1.51	2.07	1.55
2681	Bear Canyon Zoning	220	-	0.00%	220	11	-	209	139	4.82	5.80	4.31
2682	Springhill Zoning	506	-	0.00%	506	7	-	499	103	1.40	2.15	1.73
2683	Trail Creek Zoning	348	-	0.00%	348	41	-	307	219	1.37	1.90	1.79
2684	Big Sky Zoning	710	-	0.00%	710	55	-	655	478	0.92	1.41	0.93
2688	Trill Creek Zoning	830	-	0.00%	830	58	-	772	843	1.18	1.40	0.82
2689	Zoning District #1	20,500	-	0.00%	20,500	158	-	20,342	17,239	1.18	1.40	0.82
subtotal Zoning Districts												
2420	Churchill Lighting	2,100	-	0.00%	2,100	75	-	2,025	427	4.74	10.23	6.30
2421	Logan Lighting	40,579	-	0.00%	40,579	563	-	40,016	198	32.85	39.06	24.57
2422	Riverside Lighting	7,800	2,340	30.00%	10,140	3,625	-	6,515	84	16.41	64.16	33.13
2423	Willow Creek Lighting	6,100	1,220	20.00%	7,320	5,943	-	1,377	37	79.05	117.46	59.39
subtotal Other Districts												
2502	Western Drive - North	15,500	2,400	30.00%	17,900	8,470	-	1,930	37	52.82	77.29	40.13
2508	Riverside	8,000	-	0.00%	8,000	27,397	-	20,613	427	4.74	10.23	6.30
2509	Hitching Post	37,400	10,610	28.37%	48,010	27,397	-	20,613	427	4.74	10.23	6.30
2510	Riverside SW	287,324	23,027	8.01%	310,351	193,065	5,400	111,886	1,464,977	0.00805	0.00805	
2514	Middle Creek #3	33,928	-	0.00%	33,928	22,135	-	11,793	1,341,343	0.02000	0.02000	
2515	Hyalite Heights	176,526	-	0.00%	176,526	151,701	-	24,825	2,961,511	0.00384	0.00384	
2516	Hebgen Lake Estates	44,827	-	0.00%	44,827	33,455	-	11,372	same as last year	same as last year	same as last year	
2517	Gardner Park Subdivision	20,766	-	0.00%	20,766	367	-	20,399	855,569	0.01300	0.01300	
2518	Big Sky Meadow Village	56,545	-	0.00%	56,545	45,384	-	11,161	5,351,912	0.00430	0.00430	
2521	El Dorado	234,085	-	0.00%	234,085	211,072	-	23,013	2,463,329	0.01080	0.01080	
2523	Middle Creek #2	123,465	-	0.00%	123,465	96,616	-	26,849	4,051,974	0.00580	0.00580	
2524	Glacier Condo Parking Lot	105,302	-	0.00%	105,302	81,569	-	23,733	5,734,195	0.01374	0.01374	
2526	Sourdough Creek	382,640	-	0.00%	382,640	303,968	-	78,672	3,957,066	0.00401	0.00401	
2527	Silverbow Condo #1	78,368	-	0.00%	78,368	62,340	-	16,028	1,113,466	0.00820	0.00820	
2528	Silverbow Condo #2	45,346	-	0.00%	45,346	36,218	-	9,128	193,810	0.02030	0.02030	

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
2531	Middle Creek	138,308	-	0.00%	138,308	103,220	-	35,088	887,656	0.04081		0.04081
2532	Rae Subdivision	89,385	-	0.00%	89,385	77,178	-	12,207	435,986	0.02500		0.02500
2536	Sunset Heights	38,629	-	0.00%	38,629	29,907	-	8,722	714,937	0.01220		0.01220
2538	Mountain View 338	97,022	-	0.00%	97,022	86,415	-	10,607	1,004,896	0.00960		0.00960
2539	Mountain View 339	364,681	-	0.00%	364,681	326,300	-	38,381	6,025,344	0.00637		0.00637
2540	Sourdough Ridge	184,767	-	0.00%	184,767	145,380	-	39,387	2,874,960	0.01370		0.01370
2541	Rocky Creek	23,515	-	0.00%	23,515	19,033	-	4,482	1,657,040	0.00420		0.00420
2542	Wheatland Hills	295,247	-	0.00%	295,247	249,509	-	45,738	3,895,040	0.01250		0.01250
2543	Pinewind Subdivision	135,131	-	0.00%	135,131	113,612	-	21,519	2,355,120	0.00950		0.00950
2544	Clover Meadows	161,381	-	0.00%	161,381	133,311	-	28,070	3,136,320	0.00886		0.00886
2546	Riverside Water Tower	145,714	-	0.00%	145,714	119,739	-	25,975	1,306,151	0.02150		0.02150
2549	Mount View Thorpe Road	108,251	-	0.00%	108,251	93,400	-	14,851	1,064,000	0.01370		0.01370
2550	Mystic Heights	37,581	-	0.00%	37,581	30,781	-	6,800	800,000	0.00850		0.00850
2551	Baxter Creek #2	86,788	-	0.00%	86,788	63,248	-	23,540	2,140,000	0.01100		0.01100
2552	Baxter Creek #1	77,651	-	0.00%	77,651	65,001	-	12,650	1,916,640	0.00960		0.00960
2553	Sweetgrass Hills	323,362	-	0.00%	323,362	290,098	-	33,264	2,640,000	0.01260		0.01260
2554	Buckskin Williams Park	21,383	-	0.00%	21,383	18,823	-	2,560	1,286,000	0.00200		0.00200
2556	Springvale	43,459	-	0.00%	43,459	33,357	-	10,102	1,320,000	0.00528		0.00528
2557	Hyalite Foothills	426,085	-	0.00%	426,085	313,530	-	112,555	7,056,720	0.01596		0.01596
2558	Sybes Canyon	8,340	-	0.00%	8,340	8,340	-	-	-	-		-
2559	Wildflower	41,972	-	0.00%	41,972	30,799	-	11,173	1,306,800	0.00856		0.00856
2560	Mystic Heights 2 & 3	91,990	-	0.00%	91,990	71,003	-	20,987	3,175,880	0.00960		0.00960
2561	Ranch	121,725	-	0.00%	121,725	101,169	-	20,556	2,831,400	0.00726		0.00726
2562	Arrowleaf	76,444	-	0.00%	76,444	58,395	-	18,049	1,107,316	0.01630		0.01630
2565	Cimmaron	86,295	-	0.00%	86,295	69,280	-	17,015	1,360,360	0.01260		0.01260
2566	Middle Creek 1 & 3	131,814	-	0.00%	131,814	110,252	-	21,562	2,395,600	0.00900		0.00900
2567	Royal / Thorpe Road	30,213	-	0.00%	30,213	30,213	-	-	-	-		-
2568	Godfrey Canyon	95,527	-	0.00%	95,527	77,401	-	18,126	477,000	0.03800		0.03800
2570	Outlaw South	87,080	-	0.00%	87,080	72,250	-	14,830	6,163,679	0.00241		0.00241
2571	Wheatland Hills	51,003	-	0.00%	51,003	42,291	-	8,712	1,086,000	0.00800		0.00800
2572	Harvest Hills	133,777	-	0.00%	133,777	109,597	-	24,180	2,697,160	0.00910		0.00910
2575	Blue Grass Meadows	96,751	-	0.00%	96,751	81,383	-	15,368	1,448,856	0.01060		0.01060
2576	Painted Hills	316,336	-	0.00%	316,336	276,405	-	39,931	4,486,660	0.00890		0.00890
2578	Meadows Subdivision	155,634	-	0.00%	155,634	139,574	-	16,060	123,637	0.13000		0.13000
2579	Wildhorse Subdivision	112,281	-	0.00%	112,281	94,836	-	17,445	2,907,543	0.00600		0.00600
2580	Looking Glass Subdivision	54,923	-	0.00%	54,923	46,739	-	8,184	348,254	0.02350		0.02350
2582	Canary Road	127,391	-	0.00%	127,391	111,905	-	15,486	3,175,880	0.00487		0.00487
2583	Hyalite Meadows	76,996	-	0.00%	76,996	63,580	-	13,416	1,216,680	0.01100		0.01100
2584	Lake Subdivision	71,329	-	0.00%	71,329	58,950	-	12,379	1,132,560	0.01093		0.01093
2587	Andesite Road	43,643	-	0.00%	43,643	37,633	-	6,010	477,000	0.01260		0.01260
2588	Evergreen Way	40,018	-	0.00%	40,018	34,406	-	5,612	361,000	0.02150		0.02150
2589	Triple Tree	410,866	-	0.00%	410,866	347,442	-	63,424	4,876,720	0.01300		0.01300
2591	Bear Creek	121,052	-	0.00%	121,052	100,195	-	20,857	2,744,380	0.00760		0.00760
2592	Alder Court	12,457	-	0.00%	12,457	10,028	-	2,429	196,138	0.01220		0.01220
2595	Ousal Falls (Schedule 2)	139,274	-	0.00%	139,274	58,562	-	80,712	136,800	0.60000		0.60000
2595	Ousal Falls (Schedule 3)	131,700	-	0.00%	131,700	-	-	131,700	87,800	1.60000		1.60000

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2017 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
2597	Firelight Park	75,603	-	0.00%	75,603	72,303	-	3,300	1,688,000	0.00303		0.00303
2597	Firelight Road	33,323	-	0.00%	33,323	-	-	33,323	1,304,800	0.02550		0.02550
2598	Hyalite Canyon Estates	39,862	-	0.00%	39,862	25,134	-	14,728	1,001,680	0.01470		0.01470
2602	Garden Center	27,443	-	0.00%	27,443	-	-	27,443	435,600	0.06300		0.06300
2603	Skywood	16,408	-	0.00%	16,408	-	-	16,408	590,000	0.02930		0.02930
2604	Silverado (Aspen/Andesite)	119,151	-	0.00%	119,151	-	-	119,151	2,650,000	variable		variable
2605	Firelight Meadows	20,710	-	0.00%	20,710	-	-	20,710	34,816	\$95.00/ unit		\$95.00/ unit
2606	Franklin Hills	4,241	-	0.00%	4,241	-	-	4,241	142,658	0.00571		0.00571
2607	Sourdough Creek Prop	2,439	-	0.00%	2,439	-	-	2,439	605,840	0.00400		0.00400
subtotal RID Mntnrc. Dist.		7,564,809	-	0.00%	7,564,809	5,921,739	-	1,643,070	-	-	-	-
RID Bond Districts												
3570	Outlaw South	9,102	-	0.00%	9,102	9,102	-	-	-	-	per Treasurer list	-
3576	Painted Hills	6,329	-	0.00%	6,329	6,329	-	-	-	-	per Treasurer list	-
3578	Meadows Subdivision	231,404	15,000	6.48%	246,404	112,884	-	133,520	-	-	per Treasurer list	-
3582	Canary Road	27,023	5,000	18.50%	32,023	16,354	-	15,669	-	-	per Treasurer list	-
3583	Hyalite Meadows	33,058	3,000	9.07%	36,058	4,478	-	31,580	-	-	per Treasurer list	-
3584	Lake Subdivision	6,860	921	13.43%	7,781	921	-	6,860	-	-	per Treasurer list	-
3586	Amsterdam	75,312	5,000	6.64%	80,312	28,137	-	52,175	-	-	per Treasurer list	-
3587	Andesite Road	41,570	5,000	12.03%	46,570	18,905	-	27,665	-	-	per Treasurer list	-
3588	Evergreen Way	41,198	5,000	12.14%	46,198	19,493	-	26,705	-	-	per Treasurer list	-
3591	Bear Creek	61,277	586	0.96%	61,863	25,775	-	36,088	-	-	per Treasurer list	-
3592	Alder Court	16,582	3,212	19.37%	19,794	7,861	-	11,933	-	-	per Treasurer list	-
3593	Trail Creek	209,872	10,656	5.08%	220,528	77,540	-	142,988	-	-	per Treasurer list	-
3595	Ousal Falls	265,102	88,487	33.38%	353,589	134,019	-	219,570	-	-	per Treasurer list	-
3596	Clarkston	473,846	42,628	9.00%	516,474	115,699	-	400,775	-	-	per Treasurer list	-
3605	Firelight Meadows	52,697	8,109	15.38%	60,806	4,784	-	56,022	-	-	per Treasurer list	-
3606	Franklin Hills	7,175	-	0.00%	7,175	7,175	-	-	-	-	per Treasurer list	-
3607	Sourdough Creek Prop	8,823	-	0.00%	8,823	-	-	8,823	-	-	per Treasurer list	-
3608	Summer Ridge Subd.	20,418	-	0.00%	20,418	-	-	20,418	-	-	per Treasurer list	-
3609	Olive Tree Way	6,218	-	0.00%	6,218	-	-	6,218	-	-	per Treasurer list	-
3610	Sir George Lane	3,865	-	0.00%	3,865	-	-	3,865	-	-	per Treasurer list	-
subtotal RID Bond Districts		1,597,731	192,599	0.00%	1,790,330	589,456	-	1,200,874	-	-	-	-

APPENDIX

Maximum Tax Levy (Mills) Summary

Comparison - Millage / Taxes										
Jurisdiction	FY 2016		FY 2017		FY 2017		New Prop. (NTP) Revenue	Increase (Dec.) from FY 2016	Taxes Over NTP	Amount (over) Under Maximum
	FINAL Mills	Taxes	MAXIMUM Mills	Taxes	FINAL Mills	Taxes				
COUNTY										
County Wide	82.84	19,702,783	79.78	22,454,451	83.79	20,957,107	1,097,524	1,254,324	156,800	1,497,344
Road/Library	30.04	3,944,991	30.31	4,225,283	30.31	4,224,927	263,312	279,936	16,624	356
Permissive/Bonds	<u>21.96</u>	<u>5,206,857</u>	<u>25.77</u>	<u>6,423,246</u>	<u>22.47</u>	<u>5,597,857</u>	-	391,000	-	825,389
subtotal	134.84	28,854,631	135.86	33,102,980	136.57	30,779,891	1,360,837	1,925,260	173,423	2,323,089
FIRE										
Central Valley Fire	60.12	2,498,419	37.78	2,568,976	57.36	2,568,729	106,622	131,940	25,318	247
Hyalite Fire	68.57	702,202	46.87	1,115,000	59.72	1,115,000	-	417,006	417,006	-
Manhattan	89.37	132,653	86.43	161,163	71.13	132,625	8,474	9,288	814	28,538
Sedan	11.66	3,380	10.16	3,648	10.16	3,649	68	14	(54)	(1)
Three Forks	20.62	58,114	18.65	60,380	18.65	60,390	1,964	1,598	(366)	(10)
Willow Creek	35.00	26,585	59.50	56,370	35.00	33,162	2,148	7,474	5,326	23,208
Story Mill	68.90	25,530	54.30	26,476	54.30	26,475	818	835	17	1
Big Sky	47.28	772,781	46.75	811,239	46.75	811,179	34,581	13,581	(21,000)	60
Hebgen Basin	55.32	600,000	57.16	666,877	57.16	666,877	37,231	30,454	(6,777)	-
Gallatin Gateway	45.22	449,118	45.15	477,517	45.15	477,517	25,812	12,464	(13,348)	-
Bridger	56.24	191,062	50.14	210,466	50.14	210,448	18,448	4,557	(13,891)	18
Gallatin River Ranch	143.50	96,974	145.39	102,758	145.39	102,762	5,299	2,325	(2,974)	(4)
Amsterdam	61.51	244,524	57.77	256,136	55.15	244,500	9,917	25,327	15,410	11,636
subtotal		5,801,342		6,517,004		6,453,313	251,382	656,863	405,481	63,693
PLANNING/ZONING										
County Wide Planning	2.39	157,632	2.83	205,611	2.39	173,623	9,856	(31,988)	(41,844)	31,988
River Rock Zoning	1.92	3,004	2.68	4,071	1.91	2,907	290	(1,165)	(1,455)	1,165
So. Gallatin Zoning	38.73	1,281	6.83	2,249	3.81	1,256	238	(993)	(1,231)	993
Hebgen Zoning	1.21	2,975	3.41	8,444	1.18	2,933	255	(5,511)	(5,766)	5,511
Bridger Canyon Zng	1.29	5,100	1.66	6,623	1.27	5,050	360	(1,573)	(1,933)	1,573
Zoning Dist. #1	8.01	3,380	10.23	4,371	4.74	2,025	258	(2,345)	(2,603)	2,345
Hyalite Zoning	1.09	2,798	1.30	3,419	1.05	2,758	341	(661)	(1,002)	661
Sypes #1	1.13	215	1.71	321	1.13	212	2	(109)	(111)	109
Sypes #2	1.19	87	1.59	118	1.22	90	14	(28)	(42)	28
Wheatland Hills	1.57	221	2.07	288	1.51	209	35	(79)	(114)	79
Zoning Dist. #6	4.95	514	5.80	600	4.82	499	50	(101)	(151)	101
Bear Canyon	1.93	400	2.15	470	1.40	307	16	(164)	(179)	164
Springhill	1.80	854	1.90	905	1.37	655	1	(251)	(251)	251
Trail Creek	1.18	966	1.41	1,188	0.92	772	45	(415)	(460)	415
Big Sky Zoning	1.31	22,066	1.40	24,115	1.18	20,342	982	(3,773)	(4,755)	3,773
4 Corners Zoning	<u>0.00</u>	<u>449</u>	-	-	<u>0.00</u>	-	449	449	-	-
subtotal		201,942		262,793		213,639	13,192	(48,705)	(61,897)	49,156
OTHER DISTRICTS										
Churchill Lighting	31.31	6,336	39.06	7,747	32.85	6,515	470	199	(270)	1,232
Logan Lighting	36.31	1,123	54.16	4,546	16.41	1,377	12	164	153	3,169
Riverside Lighting	77.03	10,495	117.45	16,032	79.05	10,791	345	(99)	(445)	5,241
Willow Creek Lighting	53.11	1,701	77.29	2,824	52.82	1,930	38	248	209	894
Madison Dike	54.21	14,652	67.76	17,831	67.76	22,522	1,778	8,621	6,843	(4,691)
Three Forks Dike	5.37	9,398	4.94	21,281	4.94	10,428	983	1,376	393	10,853
Mount Green Cemtry	9.33	9,411	7.56	17,360	7.56	10,330	947	(5,718)	(6,665)	7,030
Meadowview Cmtry	3.68	33,471	6.09	62,151	4.14	42,185	2,104	4,545	2,441	19,966
Fairview Cemetery	9.68	42,324	8.32	43,071	8.32	43,079	2,371	2,272	(99)	(8)
Conservation Dist.	1.05	191,168	1.01	197,643	1.50	197,579	8,194	12,737	4,543	64
Three Forks Msqt.	12.52	70,388	16.73	105,240	3.89	24,442	1,372	(54,304)	(55,676)	80,798
Gallatin Dr. Msqt.	29.28	13,899	30.08	14,945	27.00	13,415	876	3,661	2,785	1,530
subtotal		404,365		510,671		384,593	19,489	(26,298)	19,489	126,078
TOTAL		35,262,280		40,393,447		37,831,436	1,644,900	2,507,120	1,723,910	2,562,016

APPENDIX

Maximum Tax Levy (Mills) Summary

Jurisdiction	FY 2016 FINAL		FY 2017 MAXIMUM		FY 2017 FINAL		Taxes Not Levied
	Mills	Taxes	Mills	Taxes	Mills	Taxes	
County Wide Mill Value		237,836		250,118		250,118	
Rural Mill Value		131,332		139,393		139,393	
County Wide Mill Value	82.84	19,702,783	89.78	22,454,450	83.79	20,957,107	1,497,343
Fair	1.83	435,240	1.83	457,716	1.83	457,716	
Health	5.52	1,312,854	5.52	1,380,652	5.52	1,380,652	
Dispatch / Records	10.04	2,387,873	10.00	2,501,182	10.00	2,501,182	
SAR	1.12	266,376	1.00	250,118	1.00	250,118	
Airport - Three Forks	0.19	45,189	0.19	47,522	0.19	47,522	
Rural Mill Value	30.04	3,944,991	30.04	4,225,275	30.04	4,224,927	348
Road	23.15	3,040,139	23.42	3,264,860	23.42	3,040,139	
Library	6.89	904,852	6.89	960,415	6.89	904,852	
Permissive Med. Levy	7.33	1,743,338	10.88	2,721,286	7.58	1,895,671	825,615
Fire Districts		5,801,342		6,517,004		6,453,313	63,691
Planning / Zoning		201,942		262,793		213,639	49,154
Other Districts		404,365		510,671		384,593	126,077
							2,562,228

APPENDIX

Maximum Tax Levy (Mills) Summary

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS UNDER SECTION 15-10-420, MCA			
AGGREGATE OF ALL COUNTY WIDE FUNDS			
FYE JUNE 30, 2017			
COUNTY/CITY/TOWN OF GALLATIN			
	Max Mills		79.11
	CERT VALUE		237,836
	The form has the formulas which are contained in	SALMON SHADED CELLS	
	Enter amounts in	YELLOW SHADED CELLS	
The tax revenue and mill levy limitations will be computed automatically.			
NOTE: WHEN ENTERING A NUMBER TO BE SUBTRACTED ENTER AS A NEGATIVE NUMBER			
WHERE FORMULAS EXIST, NO ENTRY IS NECESSARY			
<u>MAXIMUM PROPERTY TAXES AUTHORIZED: (Note that appropriate statutes are referenced)</u>			
Ad valorem tax revenue authorized to be assessed prior year (from prior year's determination form - (8a))			18,814,185
Add: FISCAL YEAR 2017 INFLATION ADJUSTMENT @ 0.50% (Section 15-10-420(1a)(1c), MCA)		94,071	94,071
Less: Property taxes authorized to be assessed in the prior year for Class 1 and 2 property (net and gross proceeds, county only) (Section 15-10-420(6), MCA (enter as negative number))		(8,725)	(8,725)
Adjusted ad valorem tax revenue			18,899,532
CURRENT YEAR LEVY COMPUTATION:			
Taxable value per mill			254,462
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)		(4,344)	
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)			250,118
Less: Newly taxable property per mill value, (enter as negative)		(13,099)	
Taxable value per mill of net and gross proceeds (county only) (enter as negative)		(110)	(13,209)
Adjusted Taxable value per mill			236,909
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)			79.78
Adjusted taxable value per mill			236,909
Add: Newly taxable property per mill value		13,099	
Taxable value per mill of net and gross proceeds (county only)		110	13,209
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)			250,118
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)			79.78
	VOTED LEVY'S	10.00	2,501,182
Current property tax revenue authorized limitation			22,454,451
<u>RECAPITULATION:</u>			
Adjusted ad valorem tax revenue			18,899,532
	VOTED LEVY'S	10.00	2,501,182
Amount attributable to newly taxable property and net/gross proceeds			1,053,737
Current property tax revenue authorized limitation			22,454,451

APPENDIX

Maximum Tax Levy (Mills) Summary

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS UNDER SECTION 15-10-420, MCA
AGGREGATE OF ROAD AND LIBRARY FUNDS
 FYE JUNE 30, 2017

COUNTY/CITY/TOWN OF Gallatin County

Max Mills	30.04
CERT VALUE	131,332

The form has the formulas which are contained in	SALMON SHADED CELLS
Enter amounts in	YELLOW SHADED CELLS

The tax revenue and mill levy limitations will be computed automatically.

NOTE: WHEN ENTERING A NUMBER TO BE SUBTRACTED ENTER AS A NEGATIVE NUMBER
 WHERE FORMULAS EXIST, NO ENTRY IS NECESSARY

MAXIMUM PROPERTY TAXES AUTHORIZED: (Note that appropriate statutes are referenced)

Ad valorem tax revenue authorized to be assessed prior year (from prior year's determination form - (8a))	3,945,139
---	-----------

Add: FISCAL YEAR 2017 INFLATION ADJUSTMENT @ 0.50% (Section 15-10-420(1a)(1c), M	19,726	19,726
--	--------	--------

Less: Property taxes authorized to be assessed in the prior year for Class 1 and 2 property (net and gross proceeds, county only) (Section 15-10-420(6), MCA (enter as negative n	(3,013)	(3,013)
---	---------	---------

Adjusted ad valorem tax revenue	3,961,852
---------------------------------	-----------

CURRENT YEAR LEVY COMPUTATION:

Taxable value per mill	139,393
------------------------	---------

Less per mill incremental value of tax increment financing district (TIF) (enter as negativ	0	0
---	---	---

Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)	139,393
--	---------

Less: Newly taxable property per mill value, (enter as negative)	(8,687)	(8,687)
--	---------	---------

Taxable value per mill of net and gross proceeds (county only) (enter as negativ	(3)	(8,691)
--	-----	---------

Adjusted Taxable value per mill	130,702
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Authorized mill levy under Section 15-10-420, MCA (includes floating mills)	30.31
---	-------

Adjusted taxable value per mill	130,702
---------------------------------	---------

Add: Newly taxable property per mill value	8,687	8,687
--	-------	-------

Taxable value per mill of net and gross proceeds (county only)	3	8,691
--	---	-------

Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)	139,393
--	---------

Authorized mill levy under Section 15-10-420, MCA (includes floating mills)	30.31
---	-------

Current property tax revenue authorized limitation	4,225,283
--	-----------

RECAPITULATION:

Adjusted ad valorem tax revenue	3,961,852
---------------------------------	-----------

Amount attributable to newly taxable property and net/gross proceeds	263,431
--	---------

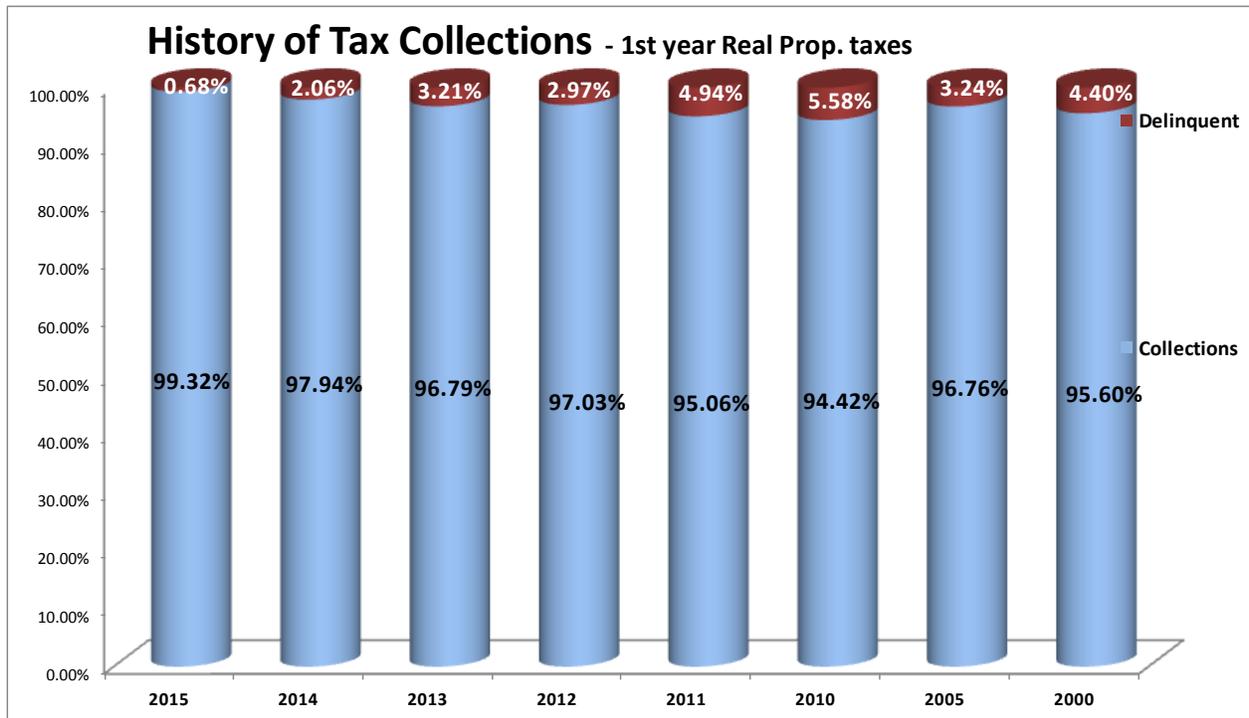
Current property tax revenue authorized limitation	4,225,283
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Increase From Prior Year	263,431
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APPENDIX

History of Real Property Tax Collection

Gallatin County, Montana Real Property Tax Charges to Collections Fiscal Years - County Funds Only								
Based on County Mill Levies (County Wide and Rural)								
Tax Year	Current Tax Levy	Current Tax Collections	Percent of Current Collections	Delinquent Tax Collections	Total Tax Collections	Ratio of Actual Collections to Tax Levy	Outstanding Delinquent Taxes	Ratio of Delinquent Taxes to Tax Levy
2015	28,299,020	28,107,443	99.32%	609,982	28,717,425	101.48%	45,230	0.16%
2014	27,212,974	26,652,121	97.94%	862,873	27,514,993	101.11%	59,429	0.22%
2013	25,997,048	25,163,044	96.79%	760,631	25,923,675	99.72%	326,146	1.25%
2012	25,103,215	24,357,848	97.03%	1,191,274	25,549,122	101.78%	195,768	0.78%
2011	25,058,721	23,822,021	95.06%	1,417,728	25,239,749	100.72%	292,580	1.17%
2010	24,479,020	23,112,451	94.42%	1,104,396	24,216,847	98.93%	428,697	1.75%
2005	12,881,447	12,463,947	96.76%	541,201	13,005,148	100.96%	181,728	1.41%
2000	7,691,351	7,352,646	95.60%	288,965	7,641,611	99.35%	255,805	3.33%
Avg.	17,846,983	17,188,626	96.31%	680,625	17,869,251	100.12%	434,178	2.43%



APPENDIX

History of Real Property Tax Collection

Real Property Tax History - Billed and Collected							
County Funds Only							
TAX YEAR	2015	2014	2013	2012	2010	2005	
Real Property Billed Taxes							
1000 General	4,954,777	5,233,972	5,174,667	4,817,553	3,609,203	1,863,054	
2110 Road	2,989,969	2,841,332	2,760,043	2,682,190	2,423,448	1,475,904	
2130 Bridge	-	-	-	-	698,896	704,768	
2140 Weed	-	-	-	-	272,408	182,244	
2160 Fair	426,692	408,159	362,924	353,819	366,192	244,984	
2170 Airport	-	-	-	-	17,864	22,407	
2220 Library	889,890	865,797	834,812	815,278	772,987	505,355	
2270 Health	1,287,076	1,373,809	1,326,719	1,293,427	1,058,104	748,395	
2271 Mntl. Hlth	-	-	-	-	-	191,207	
2280 Senior	-	-	-	-	225,521	128,467	
2290 Extentions	-	-	-	-	129,508	122,492	
2300 Pub Sfty	9,767,324	9,957,615	9,873,443	9,609,322	8,733,537	4,263,312	
2372 Perm Med	1,708,532	1,508,206	1,204,139	1,148,152	1,181,196	507,893	
2382 S & R	-	-	-	-	192,030	79,172	
3030 Rest Bond	-	-	-	-	-	98,591	
3040 Open Bond	1,157,734	1,218,730	1,160,334	1,126,480	1,341,621	561,634	
3050 Det. Bond	2,238,395	2,274,747	2,216,002	2,343,160	2,556,654	-	
4010 Capital	2,878,632	1,530,607	1,083,965	913,835	899,851	222,577	
5120 Rest Home	-	-	-	-	-	107,555	
Total	28,299,020	27,212,974	25,997,048	25,103,215	24,479,020	12,881,447	
% increase	11.29%	4.47%	3.44%	0.18%	18.64%	8.65%	
Taxes Collected in First Year							
1000 General	4,840,963	5,128,537	5,012,342	4,675,911	3,376,714	1,799,106	
2110 Road	2,912,206	2,776,752	2,659,081	2,597,657	2,294,748	1,423,953	
2130 Bridge	-	-	-	-	620,506	680,792	
2140 Weed	-	-	-	-	258,773	175,967	
2160 Fair	426,692	399,937	351,535	343,819	347,795	236,546	
2170 Airport	-	-	-	-	15,861	21,635	
2220 Library	889,890	846,118	804,275	789,584	731,937	487,566	
2270 Health	1,287,076	1,346,134	1,285,085	1,255,398	994,613	722,620	
2271 Mntl. Hlth	-	-	-	-	-	184,622	
2280 Senior	-	-	-	-	200,226	124,043	
2290 Extention	-	-	-	-	114,984	118,273	
2300 Pub Sfty	9,767,324	9,757,022	9,563,606	9,326,797	8,285,614	4,116,483	
2372 Perm Med	1,708,532	1,477,824	1,166,352	1,114,395	1,121,854	490,401	
2382 S & R	-	-	-	-	192,030	76,445	
3050 Det. Bond	2,238,395	2,228,922	2,146,462	2,274,269	2,428,212	-	
3030 Rest Bond	-	-	-	-	-	95,195	
3040 Open Bond	1,157,734	1,191,101	1,124,357	1,093,050	1,273,940	542,396	
4010 Capital	2,878,632	1,499,774	1,049,949	886,968	854,644	214,911	
5120 Rest Home	-	-	-	-	-	130,850	
Total	28,107,443	26,652,121	25,163,044	24,357,848	23,112,451	12,463,947	
	99.32%	97.94%	96.79%	97.03%	94.42%	96.76%	

APPENDIX

History of Real Property Tax Collection

County Funds Only								
TAX YEAR	2014	2013	2012	2011	2010	2005	2000	
Delinquent Taxes Collected								
1000 General	135,964	148,172	174,038	226,862	136,758	49,965	135,041	
2110 Road	68,128	79,601	81,569	119,431	120,826	67,602	35,769	
2140 Weed	40	1,830	275	12,291	15,663	7,169	4,877	
2160 Fair	8,575	10,899	10,121	16,710	17,855	9,390	6,421	
2220 Library	20,754	24,327	24,855	37,958	38,476	23,264	12,544	
2270 Health	28,988	39,872	36,963	60,546	51,369	32,243	20,627	
2300 Pub Sfty	210,304	391,371	274,511	445,819	384,701	148,911	81	
2372 Perm Med	31,523	36,172	32,848	54,878	58,077	14,186	-	
3050 Det. Bond	48,042	59,181	67,230	116,565	64,151	265	4,038	
3040 Open Bond	25,820	35,010	32,216	59,645	60,508	22,638	-	
4010 Capital	31,843	35,893	26,005	40,569	77,770	54,442	-	
5120 Rest Home	1	545	-	-	2,876	163	1,409	
Total	609,982	862,873	760,631	1,191,274	1,104,396	541,201	288,965	
		3.17%	2.93%	4.75%	4.51%	4.20%	3.76%	
Delinquent Taxes Outstanding - Excludes current year								
1000 General	10,694	11,102	55,269	34,467	77,885	18,633	87,307	
2110 Road	4,266	7,980	39,293	28,231	39,486	20,075	30,909	
2140 Weed	220	263	9,580	2,010	5,816	2,051	3,949	
2160 Fair	481	833	5,246	2,630	6,913	2,621	4,953	
2220 Library	1,354	2,479	12,520	8,814	12,658	6,864	10,085	
2270 Health	1,745	3,055	19,130	9,470	25,284	9,216	15,866	
2300 Pub Sfty	19,552	21,269	128,534	67,706	155,284	40,425	419	
2372 Perm Med	1,596	2,730	17,296	8,592	22,636	3,053	-	
3050 Det. Bond	1,953	4,164	21,483	16,876	21,717	187	1,535	
3040 Open Bond	1,505	2,693	17,795	9,966	22,929	5,722	-	
4010 Capital	1,796	2,794	-	7,006	37,265	11,763	-	
5120 Rest Home	67	67	-	-	304	150	542	
Total	45,230	59,429	326,146	195,768	428,697	181,728	255,805	
	0.16%	0.22%	1.25%	0.78%	1.75%	1.41%	3.33%	

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
COMMISSION					
COUNTY COMMISSIONER	100%	\$ 68,782	20,919	316	90,017
COUNTY COMMISSIONER	100%	68,782	20,919	316	90,017
COUNTY COMMISSIONER	100%	68,782	20,919	316	90,017
EXECUTIVE ASSISTANT	52%	18,831	8,606	75	27,512
LEAD EXECUTIVE ASSISTANT	4%	2,160	796	9	2,965
LEAD EXECUTIVE ASSISTANT	96%	37,698	15,583	151	53,432
Performance Set Aside		-	-	-	-
TOTAL		\$ 265,035	87,742	1,184	353,960
CLERK & RECORDER ELECTIONS					
CLERK AND RECORDER	100%	\$ 70,717	21,229	325	92,271
ADMINISTRATIVE CLERK	100%	27,144	14,289	109	41,542
ADMINISTRATIVE CLERK	100%	27,144	14,289	109	41,542
ELECTIONS SUPERVISOR	100%	37,668	15,991	151	53,810
Performance Set Aside		63	10	0	73
Subtotal		\$ 162,736	65,808	693	229,238
Overtime (120)		10,000	1,617	40	11,657
Temporary(112)		55,000	4,290	253	59,543
Election Judges (141)		35,000	-	161	161
TOTAL		\$ 227,736	71,715	1,147	300,599
CLERK & RECORDER RECORDINGS					
ADMINISTRATIVE CLERK	100%	\$ 29,420	14,657	118	44,195
ADMIN CLK/ASSISTANT TO CC	100%	28,731	14,546	115	43,392
LEAD ADMINISTRATIVE CLERK	100%	37,083	15,896	148	53,127
ADMIN CLK/ASSISTANT TO CC	100%	32,009	15,076	128	47,213
GIS TECHNICIAN - C&R	100%	37,480	15,961	150	53,591
ADMIN CLK/LEAD ASSISTANT TO CC	100%	37,083	15,896	148	53,127
ADMINISTRATIVE CLERK	75%	27,029	12,404	108	39,541
ADMINISTRATIVE CLERK	100%	37,083	15,896	148	53,127
RECORDING SUPERVISOR	100%	58,527	19,364	269	78,160
ADMINISTRATIVE CLERK	0%	-	-	-	-
Performance Set Aside		2,055	332	9	2,396
Subtotal		\$ 326,500	140,028	1,342	467,869
Overtime (120)		5,000	809	20	5,829
TOTAL		\$ 331,500	140,837	1,362	473,698
TOTAL CLERK & RECORDER		\$ 559,236	212,552	2,509	774,297
TREASURER					
TREASURER	100%	\$ 70,717	21,229	325	92,271
ADMINISTRATIVE CLERK	100%	27,353	14,323	109	41,785
ACCOUNTING TECHNICIAN	100%	40,236	16,406	161	56,803
ADMINISTRATIVE CLERK/MV CLERK	50%	14,021	7,623	56	21,700
ACCOUNTING CLERK	100%	34,160	15,424	137	49,721
ACCOUNTANT	100%	52,513	18,391	210	71,114
Performance Set Aside		1,454	235	6	1,695
TOTAL		\$ 240,454	93,631	1,004	335,089

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
MOTOR VEHICLE					
ADMINISTRATIVE CLERK	100%	\$ 27,353	14,323	109	41,785
ADMINISTRATIVE CLERK	100%	36,039	15,728	144	51,911
MOTOR VEHICLE SUPERVISOR	100%	39,317	16,258	157	55,732
ADMINISTRATIVE CLERK	100%	33,951	15,390	136	49,477
ADMINISTRATIVE CLERK	100%	36,039	15,728	144	51,911
LEAD ADMINISTRATIVE CLERK	100%	37,083	15,896	148	53,127
ADMINISTRATIVE CLERK	100%	27,144	14,289	109	41,542
ADMINISTRATIVE CLERK	100%	27,144	14,289	109	41,542
ADMINISTRATIVE CLERK	100%	28,042	14,434	112	42,588
ADMINISTRATIVE CLERK	100%	27,144	14,289	109	41,542
ADMINISTRATIVE CLERK	100%	35,329	15,613	141	51,083
ADMINISTRATIVE CLERK	100%	28,042	14,434	112	42,588
ADMINISTRATIVE CLERK	100%	27,144	14,289	109	41,542
ADMINISTRATIVE CLERK - online sche	75%	20,358	11,325	81	31,764
Performance Set Aside		1,893	306	8	2,207
Subtotal		\$ 432,022	206,591	1,728	640,341
Overtime (120)		8,500	1,374	34	9,908
TOTAL		\$ 440,522	207,965	1,762	650,249
DELINQUENT TAX COLLECTION					
DELINQUENT TAX COLLECTOR	100%	\$ 31,257	14,954	144	46,355
Performance Set Aside		208	34	1	243
TOTAL		\$ 31,465	14,988	145	46,598
TOTAL TREASURER		\$ 712,441	316,584	2,911	1,031,936
AUDITOR					
AUDITOR	100%	\$ 66,782	20,598	307	87,687
AUDIT ASSISTANT	75%	23,255	11,794	107	35,156
INTERNAL AUDITOR	100%	45,101	17,193	207	62,501
Performance Set Aside		827	134	4	965
TOTAL		\$ 135,965	49,719	625	186,309
ITS					
ITS DIRECTOR	100%	\$ 84,126	23,503	387	108,016
NETWORK ADMINISTRATOR	35%	22,647	7,127	104	29,878
ADMINISTRATIVE ASSISTANT	75%	28,924	12,102	116	41,142
SOFTWARE SPECIALIST/TRAINER	100%	46,333	17,392	213	63,938
DESKTOP PC SUPPORT SPECIALIST	100%	51,803	18,277	238	70,318
DESKTOP PC SUPPORT SPECIALIST	100%	48,817	17,794	225	66,836
SENIOR NETWORK ADMINISTRATOR	100%	77,340	22,406	356	100,102
NETWORK ADMINISTRATOR	100%	55,123	18,813	254	74,190
DESKTOP PC SUPPORT SPECIALIST	100%	37,668	15,991	173	53,832
Performance Set Aside		2,519	407	12	2,937
Subtotal		\$ 455,300	153,812	2,077	611,189
On-Call pay (112)		5,564	900	26	6,490
Overtime (120)		5,000	809	23	5,832
TOTAL		\$ 465,864	155,521	2,126	623,511

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
COUNTY ATTORNEY					
COUNTY ATTORNEY	100%	\$ 106,219	26,916	489	133,624
DEPUTY ATTORNEY - CIVIL	100%	65,104	20,427	299	85,830
LEGAL ASSISTANT	100%	40,110	16,386	160	56,656
DEPUTY ATTORNEY - CRIMINAL	100%	58,756	19,401	270	78,427
DEPUTY ATTORNEY - CRIMINAL	100%	58,756	19,401	270	78,427
DEPUTY ATTORNEY - CRIMINAL	100%	56,418	19,023	260	75,701
PROPERTY WITNESS ASSISTANT	100%	38,398	16,109	177	54,684
SENIOR CIVIL ATTORNEY	100%	77,757	22,473	358	100,588
DEPUTY ATTORNEY - CRIMINAL	100%	60,656	19,708	279	80,643
ADMIN ASSIST/RECEPTIONIST	100%	28,585	14,522	114	43,221
DEPUTY ATTORNEY - CRIMINAL	100%	58,756	19,401	270	78,427
LEGAL ASSISTANT	100%	32,719	15,191	131	48,041
CHIEF DEPUTY ATTORNEY - CRIMINA	100%	91,024	24,619	419	116,062
DEPUTY ATTORNEY - CRIMINAL	100%	78,042	22,519	359	100,920
LEGAL ASSISTANT	100%	31,988	15,072	128	47,188
DEPUTY ATTORNEY - CRIMINAL	100%	65,199	20,443	300	85,942
ADMINISTRATIVE ASSISTANT	100%	36,352	15,778	145	52,275
ADMIN ASSIST/RECEPTIONIST	100%	27,144	14,289	109	41,542
Attorney Performance Set Aside		10,220	1,653	47	11,920
Performance Set Aside		1,793	290	8	2,092
TOTAL		\$ 1,023,996	343,621	4,592	1,372,210
JUSTICE COURT					
JUSTICE OF THE PEACE	100%	\$ 68,782	20,919	316	90,017
JUSTICE OF THE PEACE	100%	68,782	20,919	316	90,017
JUSTICE COURT CLERK	100%	31,007	14,914	124	46,045
EXECUTIVE ASSISTANT	100%	38,043	16,052	152	54,247
JUSTICE COURT CLERK	100%	31,007	14,914	124	46,045
JUSTICE COURT CLERK	100%	31,007	14,914	124	46,045
JUSTICE COURT CLERK	100%	34,160	15,424	137	49,721
JUSTICE COURT COURTROOM CLERK	100%	32,510	15,157	130	47,797
JUSTICE COURT JURY PREPARATION/ CLERK OF JUSTICE COURT	100%	27,144	14,289	109	41,542
JUSTICE COURT COURTROOM CLERK	100%	39,317	16,258	157	55,732
JUSTICE COURT COURTROOM CLERK	100%	32,510	15,157	130	47,797
JUSTICE COURT CLERK	100%	31,007	14,914	124	46,045
Performance Set Aside		1,721	278	7	2,005
subtotal		\$ 466,997	194,109	1,951	663,055
Temporary (112)		8,000	1,294	37	9,331
Overtime (120)		1,500	243	6	1,749
TOTAL		\$ 476,497	195,646	1,994	674,135
HUMAN RESOURCES					
HR DIRECTOR	100%	\$ 96,612	25,522	444	122,578
HR SPECIALIST	100%	51,469	18,223	237	69,929
HR/PAYROLL ACCT. COOR.	100%	47,398	17,564	190	65,152
ADMINISTRATIVE ASSISTANT	100%	41,781	16,656	167	58,604
HR ASSISTANT	100%	48,337	17,716	193	66,246
Performance Set Aside		3,044	492	14	3,550
TOTAL		\$ 288,641	96,173	1,245	386,059

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
FINANCE					
FINANCE DIRECTOR	100%	\$ 98,554	25,836	453	124,843
FINANCE COORDINATOR	100%	41,154	16,555	165	57,874
Performance Set Aside		1,807	292	8	2,107
TOTAL		\$ 141,515	42,683	626	184,824
FINANCE ACCOUNTING					
ACCOUNTING CLERK	100%	\$ 38,565	16,136	154	54,855
ACCOUNTANT	50%	23,542	9,162	94	32,798
ACCOUNTING CLERK	100%	32,719	15,191	131	48,041
LEAD ACCOUNTANT	100%	61,763	19,887	247	81,897
Performance Set Aside		835	135	3	973
TOTAL		\$ 157,424	60,511	630	218,564
GRANTS					
GRANTS COORDINATOR	100%	\$ 49,423	17,892	227	67,542
Performance Set Aside		494	80	2	577
TOTAL		\$ 49,917	17,972	230	68,119
GIS					
GIS TECHNICIAN	100%	40,236	16,406	161	56,803
LEAD GIS ANALYST	100%	55,144	18,817	254	74,215
GIS ANALYST	100%	\$ 46,333	17,392	213	63,938
Performance Set Aside		679	110	3	792
subtotal		\$ 142,392	52,725	631	195,748
Temporary (112)		-	-	-	-
TOTAL		\$ 142,392	52,725	631	195,748
COMPLIANCE OFFICER					
COMPLIANCE OFFICER	100%	\$ 61,763	19,887	284	81,934
PROGRAM ASSISTANT	10%	3,199	1,507	13	4,719
Performance Set Aside		1,097	177	5	1,279
TOTAL		\$ 66,059	\$ 21,571	\$ 302	\$ 87,932
SUPERINTENDENT OF SCHOOLS					
SUPERINTENDENT OF SCHOOLS	100%	\$ 68,782	21,194	316	90,292
ADMINISTRATIVE ASSISTANT	75%	31,336	13,101	125	44,562
Performance Set Aside		-	-	-	-
County vehicle fringe		-	54	-	54
subtotal		\$ 100,118	34,349	442	134,908
Temporary (112)		1,000	78	4	1,082
TOTAL		\$ 101,118	34,427	446	135,990
EXTENSION					
AGENT - MSU Contract		\$ 29,000			
AGENT - MSU Contract		29,000			
ADMINISTRATIVE ASSISTANT	100%	32,719	15,191	131	48,041
PROGRAM ASSISTANT	25%	7,752	3,728	31	11,511
Performance Set Aside		405	65	2	471
Subtotal		\$ 40,876	18,984	164	60,023
Temporary-grant supported (112)		-	-	-	-
TOTAL		\$ 40,876	18,984	164	60,023

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
COURT SERVICES					
COURT SERVICES DIRECTOR	100%	\$ 82,017	23,162	377	105,556
PRETRIAL OFFICER	100%	39,317	16,258	181	55,756
PRETRIAL OFFICER	100%	40,319	16,420	185	56,924
PRETRIAL OFFICER	100%	38,043	16,052	175	54,270
PRETRIAL OFFICER SUPERVISOR	100%	51,114	18,165	235	69,514
POST SENTENCE/PRETRIAL OFFICER	100%	38,043	16,052	175	54,270
MIS. PROB./COMM. CORR. SUPERVISOR	100%	43,284	16,899	199	60,382
PROJECT COORDINATOR	100%	44,662	17,122	179	61,963
ADMINISTRATIVE TECHNICIAN	100%	27,353	14,323	109	41,785
PRETRIAL OFFICER	100%	43,201	16,886	199	60,286
MIS. PROB./COMM. CORR. OFFICER	100%	42,240	16,730	194	59,164
Workers Comp-Community Service		-	-	9,000	9,000
Performance Set Aside		4,976	805	23	5,804
Subtotal		\$ 494,569	188,874	11,232	694,674
On Call Pay (112)		19,500	3,153	90	22,743
Temporary (112)		5,370	868	25	6,263
TOTAL		\$ 514,069	192,027	11,322	717,417
CLERK OF COURT					
CLERK OF DISTRICT COURT	100%	\$ 70,717	21,229	325	92,271
DISTRICT COURTROOM CLERK	100%	33,450	15,309	134	48,893
DISTRICT COURT CLERK	100%	33,450	15,309	134	48,893
DISTRICT COURT CLERK	100%	31,007	14,914	124	46,045
DISTRICT COURTROOM CLERK	90%	35,404	15,365	142	50,911
DISTRICT COURTROOM CLERK	100%	37,062	15,893	148	53,103
DISTRICT COURT CLERK	100%	33,450	15,309	134	48,893
ACCOUNTING TECHNICIAN/DISTRICT	100%	37,814	16,015	151	53,980
RECORDS CLERK	100%	24,033	13,786	96	37,915
TRAINING SUPER. / ASST. PUB. ADMI	100%	41,718	16,646	167	58,531
MANAGEMENT SUPERVISOR	100%	48,776	17,787	195	66,758
DISTRICT COURTROOM CLERK/JURY	100%	34,890	15,542	140	50,572
DISTRICT COURTROOM CLERK	100%	37,062	15,893	148	53,103
Performance Set Aside		5,217	844	21	6,082
TOTAL		\$ 504,050	209,841	2,059	715,950
PLANNING					
PLANNING DIRECTOR	100%	\$ 87,508	24,050	403	111,961
LEAD PROGRAM ASSISTANT	100%	37,375	15,944	150	53,469
ASSOCIATE PLANNER	100%	44,662	17,122	205	61,989
ASSOCIATE PLANNER	100%	44,662	17,122	205	61,989
LEAD SENIOR PLANNER	100%	73,498	21,785	338	95,621
SENIOR PLANNER	100%	64,707	20,363	298	85,368
PROGRAM ASSISTANT	90%	28,789	13,565	115	42,469
ASSOCIATE PLANNER	100%	52,604	18,406	242	71,252
SENIOR PLANNER	100%	60,573	19,695	279	80,547
ASSISTANT PLANNER DIRECTOR	75%	40,732	14,011	187	54,930
Performance Set Aside		6,456	1,044	30	7,530
subtotal		\$ 541,566	183,107	2,452	727,125
Temporary (112)		-	-	-	-
Overtime (120)		300	49	1	350
TOTAL		\$ 541,866	183,156	2,453	727,475

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
COUNTY ADMISTRATOR					
COUNTY ADMINISTRATOR	100%	\$ 104,045	26,724	479	131,248
EXECUTIVE ASSISTANT	100%	43,785	16,980	175	60,940
Performance Set Aside		2,738	443	13	3,193
TOTAL		\$ 150,568	44,147	666	195,381
BRIDGE					
ROAD & BRIDGE SUPERVISOR	30%	\$ 22,081	6,540	333	28,954
LEAD BRIDGE EQUIPMENT OPERATOF	100%	52,179	18,337	3,063	73,579
BRIDGE FOREMAN	100%	57,754	19,239	3,390	80,383
MECHANIC - R&B	100%	44,036	17,021	2,585	63,642
CONSTRUCTION PROJECT SPECIALIST	30%	19,544	6,130	295	25,969
R&B SHOP FOREMAN	21%	12,874	4,161	756	17,791
LEAD ADMIN ASSISTANT - R&B	25%	12,695	4,528	51	17,274
BRIDGE EQUIPMENT OPERATOR	100%	45,038	17,183	2,644	64,865
BRIDGE EQUIPMENT OPERATOR	100%	42,240	16,730	2,479	61,449
BRIDGE EQUIPMENT OPERATOR	100%	42,240	16,730	2,479	61,449
Performance Set Aside		2,190	354	129	2,673
Subtotal		\$ 352,871	126,953	18,204	498,028
Overtime (120)		5,000	809	294	6,103
TOTAL		\$ 357,871	127,762	18,498	504,131
THREE FORKS AIRPORT					
THREE FORKS/GROUNDSKEEPER MAIN.		\$ 5,000	390	76	5,466
Performance Set Aside		100	8	2	110
TOTAL		\$ 5,100	398	77	5,576
MISCELLANEOUS moved to PILT					
RETIREMENTS POOL		\$ 83,735	15,001	1,264	100,000
MERIT POOL		41,867	7,500	632	49,999
MERIT POOL		16,747	3,000	253	20,000
TOTAL		142,349	25,501	2,149	169,999
GENERAL FUND TOTALS		6,842,849	2,489,263	57,439	9,389,546
ROAD					
ROAD & BRIDGE SUPERVISOR	70%	\$ 51,521	15,261	778	67,560
ROAD EQUIPMENT OPERATOR	100%	51,741	18,267	3,037	73,045
JUNK VEHICLE SPECIALIST/ROAD EQ	75%	38,805	13,700	2,278	54,783
ROAD EQUIPMENT OPERATOR	100%	50,738	18,104	2,978	71,820
ROAD EQUIPMENT OPERATOR	100%	50,738	18,104	2,978	71,820
ROAD EQUIPMENT OPERATOR	100%	41,259	16,572	2,422	60,253
MECHANIC - R&B	100%	45,957	17,331	2,698	65,986
ROAD EQUIPMENT OPERATOR	100%	52,764	18,432	3,097	74,293
CONSTRUCTION PROJECT SPECIALIST	70%	45,602	14,304	689	60,595
MECHANIC - R&B	100%	45,957	17,331	2,698	65,986
LEAD CRUSHER OPERATOR	100%	54,288	18,678	3,187	76,153
ROAD EQUIPMENT OPERATOR	100%	49,736	17,942	2,920	70,598
PARTS TECHNICIAN	100%	38,983	16,204	2,288	57,475
LEAD ADMIN ASSISTANT - R&B	65%	33,007	11,772	132	44,911
ROAD EQUIPMENT OPERATOR	100%	41,259	16,572	2,422	60,253
ROAD EQUIPMENT OPERATOR	100%	48,776	17,787	2,863	69,426
LEAD MECHANIC - R&B	100%	45,038	17,183	2,644	64,865
ROAD EQUIPMENT OPERATOR	100%	50,738	18,104	2,978	71,820

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
ROAD EQUIPMENT OPERATOR	100%	50,738	18,104	2,978	71,820
SHOP FOREMAN	69%	42,300	13,671	2,483	58,454
LEAD ROAD EQUIPMENT OPERATOR	100%	51,156	18,172	3,003	72,331
ADMINISTRATIVE ASSISTANT	100%	34,640	15,501	139	50,280
ROAD EQUIPMENT OPERATOR	100%	52,764	18,432	3,097	74,293
ROAD FOREMAN	100%	58,923	19,428	3,459	81,810
ROAD EQUIPMENT OPERATOR	100%	47,794	17,628	2,806	68,228
CRUSHER OPERATOR	100%	51,741	18,267	3,037	73,045
ROAD EQUIPMENT OPERATOR	100%	50,738	18,104	2,978	71,820
ROAD EQUIPMENT OPERATOR	100%	43,201	16,886	2,536	62,623
CIVIL ENGINEER	50%	35,934	10,761	543	47,238
Performance Set Aside		11,157	1,804	655	13,615
County vehicle fringe		-	278	-	278
Subtotal		\$ 1,367,993	488,684	70,800	1,927,477
Overtime (120)		50,000	8,085	2,935	61,020
Temporary (112)		8,828	689	518	10,035
TOTAL		\$ 1,426,821	497,458	74,253	1,998,532
TOTAL ROAD AND BRIDGE		\$ 1,784,692	625,220	92,751	2,502,663
WEEDS					
WEED DISTRICT COORDINATOR	100%	\$ 63,517	20,171	959	84,647
ASSISTANT COORDINATOR/FOREMAN	100%	44,307	17,064	2,601	63,972
PROGRAM ASSISTANT	75%	23,255	11,185	93	34,533
Performance Set Aside		755	122	44	921
Subtotal		\$ 131,834	48,542	3,697	184,073
Lead worker (112)		7,500	585	440	8,525
Temporary (112)		8,100	632	475	9,207
TOTAL		\$ 147,434	49,759	4,613	201,805
FAIR					
FAIRGROUNDS MANAGER	100%	\$ 72,015	21,545	331	93,891
ADMINISTRATIVE CLERK	100%	33,512	15,319	134	48,965
MAINTENANCE WORKER	100%	32,865	15,214	496	48,575
MAINTENANCE WORKER	100%	43,911	17,000	663	61,574
ADMINISTRATIVE ASSISTANT	0%	-	-	-	-
MAINTENANCE WORKER	100%	36,770	15,846	555	53,171
SPONSORSHIP & MARKETING COORD	0%	-	-	-	-
MECHANIC	0%	-	-	-	-
FINANCE COORDINATOR	50%	20,577	8,683	95	29,355
FACILITIES OPERATIONS FOREMAN	100%	49,486	17,902	747	68,135
EVENTS WORKER	50%	14,251	7,660	215	22,126
EVENTS WORKER	50%	14,251	7,660	215	22,126
Performance Set Aside		1,679	272	25	1,977
Subtotal		\$ 319,317	127,101	3,477	449,895
Commission (112)		10,000	1,617	151	11,768
Overtime (120)		-	-	-	-
Temporary (112)		2,000	156	30	2,186
TOTAL		\$ 331,317	128,874	3,658	463,849

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
FAIR PRODUCTION					
Overtime (120)		\$ 9,500	1,536	143	11,179
Temporary (112)		29,000	2,262	438	31,700
TOTAL		\$ 38,500	3,798	581	42,879
THREE RIVERS MOSQUITO CONTROL					
CLERK THREE RIVERS MOSQUITO		\$ 900	146	4	1,050
MOSQUITO CONTROL TECHNICIAN		5,520	431	324	6,275
MOSQUITO CONTROL TECHNICIAN		11,040	861	648	12,549
MOSQUITO CONTROL TECHNICIAN		15,380	1,200	903	17,483
TOTAL		\$ 32,840	2,638	1,878	37,357
PARKS					
TEMPORARY		\$ 9,360	1,514	141	11,015
TOTAL		\$ 9,360	1,514	141	11,015
PLANNING BOARD					
Overtime		\$ 2,557	413	39	3,009
TOTAL		\$ 2,557	413	39	3,009
OPEN SPACE LANDS					
CONSERVATION & PARKS COORDINA	100%	\$ 74,333	21,920	1,122	97,375
Performance Set Aside		1,239	200	19	1,458
Subtotal		\$ 75,572	22,120	1,141	98,833
TEMPORARY (112)		100	8	2	110
TOTAL		\$ 75,672	22,128	1,143	98,943
HEALTH NURSING					
ADMINISTRATIVE ASSISTANT	100%	\$ 30,297	14,799	121	45,217
GRANTS ACCOUNTING COORDINATOR	50%	19,293	8,475	77	27,845
CHRONIC DISEASE PROGRAM MANAG	14%	6,601	2,453	30	9,084
MCH PROGRAM MANAGER	28%	16,832	5,494	77	22,403
FATHER ENGAGEMENT SPECIALIST	4%	1,816	690	8	2,514
BILLING ADMINISTRATIVE SUPPORT	50%	15,973	7,939	64	23,976
PUBLIC HEALTH NURSE	30%	15,941	5,498	73	21,512
HUMAN SERVICES DIRECTOR	100%	73,289	21,751	337	95,377
EXECUTIVE ADMINISTRATIVE ASSIST.	100%	44,245	17,054	177	61,476
ADMINISTRATIVE TEAM COORDINATOR	100%	46,354	17,395	185	63,934
SOCIAL WORKER	13%	6,042	2,369	28	8,439
PUBLIC HEALTH NURSE	30%	13,391	5,086	62	18,539
CD PROGRAM MANAGER	20%	10,135	3,781	47	13,963
MATERNAL CHILD HOME HEALTH VIS.	30%	13,391	5,325	62	18,778
PUBLIC HEALTH NURSE	2%	1,081	389	6	1,476
PUBLIC HEALTH NURSE	30%	14,684	5,295	68	20,047
Performance Set Aside		2,510	406	12	2,927
TOTAL		\$ 331,875	124,199	1,434	457,507
KELLOGG					
LACTATION EDUCATION PROGRAM CO	100%	\$ 36,561	15,812	168	52,541
WIC ADMINISTRATIVE AIDE	50%	13,979	7,616	64	21,659
Performance Set Aside		122	20	1	142
TOTAL		\$ 50,662	23,448	233	74,342

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
ENVIRON HEALTH					
ENVIRONMENTAL HEALTH SPEC	100%	\$ 46,855	17,476	216	64,547
SANITARIAN IN TRAINING	100%	38,381	16,106	177	54,664
ENVIRONMENTAL HEALTH SPEC	100%	43,201	16,886	199	60,286
EHS PROGRAM LEAD	100%	65,146	20,434	300	85,880
EHS PROGRAM LEAD	100%	65,146	20,434	300	85,880
ENVIRONMENTAL HEALTH SPEC	100%	43,201	16,886	199	60,286
PROGRAM TECHNICAL ASSISTANT	100%	43,263	16,896	173	60,332
EHS DIRECTOR	8%	6,603	1,925	30	8,558
EHS DIRECTOR	92%	59,242	19,434	273	78,949
EHS PROGRAM LEAD	100%	50,008	17,986	230	68,224
DEPUTY EHS DIRECTOR FOR ADMIN &	100%	51,741	18,267	207	70,215
ENVIRONMENTAL HEALTH SPEC	100%	39,056	16,215	180	55,451
PROGRAM ASSISTANT	75%	23,255	11,794	93	35,142
Performance Set Aside		2,505	405	12	2,922
TOTAL		\$ 577,603	211,144	2,586	791,336
HEALTH ADMIN					
HEALTH OFFICER	100%	\$ 94,712	25,215	436	120,363
COMMUNICATIONS & WEBSITE SPECI	50%	18,280	8,312	84	26,676
GRANTS ACCOUNTING COORDINATOR	75%	28,031	12,566	112	40,709
ACCREDITATION COORDINATOR./QA	100%	38,419	16,112	154	54,685
ACCOUNTANT	100%	47,794	17,628	191	65,613
Performance Set Aside		1,340	217	6	1,563
TOTAL		\$ 228,576	80,050	983	309,609
SHERIFF MENTAL HEALTH TRUST GRANT					
DEPUTY SHERIFF SERGEANT	100%	\$ 63,650	21,303	1,719	86,672
Holiday Pay		2,500	448	68	3,016
Subtotal		\$ 66,150	21,751	1,786	89,688
Overtime (120)		4,533	812	122	5,467
Meals (104), collateral pay in Sheriff's budget		300	54	8	362
TOTAL		\$ 70,983	22,617	1,916	95,517
SHERIFF - CIVILIAN NON-SWORN					
SUPPORT SERVICES TECHNICIAN	100%	\$ 31,404	14,978	144	46,526
CIVIL CLERK	100%	37,297	15,931	1,007	54,235
ANIMAL CONTROL OFFICER	100%	38,970	16,201	2,288	57,459
CIVILIAN SUPPORT DETECTIVES	100%	44,344	17,070	177	61,591
CIVILIAN SUPPORT DETECTIVES	100%	32,829	15,208	131	48,168
Union Negotiations		-	-	-	-
TOTAL		\$ 184,844	79,388	3,748	267,979
SHERIFF					
DEPUTY SHERIFF	100%	\$ 51,924	19,202	1,402	72,528
DEPUTY SHERIFF	25%	16,681	5,666	450	22,797
DEPUTY SHERIFF	75%	37,146	14,688	1,003	52,837
DEPUTY SHERIFF	100%	57,455	20,193	1,551	79,199
DEPUTY SHERIFF	100%	51,711	19,164	1,396	72,271
DETECTIVE	75%	45,453	16,176	1,227	62,856
DEPUTY SHERIFF	100%	51,881	19,194	1,401	72,476
DEPUTY SHERIFF - WY	100%	54,246	19,618	1,465	75,329
DEPUTY SHERIFF	100%	51,796	19,179	1,398	72,373
DEPUTY SHERIFF	100%	64,265	21,413	1,735	87,413

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annual Total	Fringe	W.Comp	TOTAL
DEPUTY SHERIFF	100%	54,520	19,667	1,472	75,659
DEPUTY SHERIFF	100%	62,268	21,055	1,681	85,004
DEPUTY SHERIFF SERGEANT	100%	67,235	21,945	1,815	90,995
DEPUTY SHERIFF - COPS	43%	21,755	8,151	587	30,493
DEPUTY SHERIFF SERGEANT	100%	61,019	20,832	1,648	83,499
DEPUTY SHERIFF	100%	65,797	21,688	1,777	89,262
DETECTIVE SERGEANT	100%	68,842	22,233	1,859	92,934
DEPUTY SHERIFF	100%	53,531	19,490	1,445	74,466
DEPUTY SHERIFF	100%	63,522	21,280	1,715	86,517
DEPUTY SHERIFF	100%	60,976	20,824	1,646	83,446
DETECTIVE - MRDTF	100%	55,634	19,867	1,502	77,003
DEPUTY SHERIFF	100%	61,115	20,849	1,650	83,614
DEPUTY SHERIFF SERGEANT	100%	64,067	21,378	1,730	87,175
DETECTIVE	100%	62,740	21,140	1,694	85,574
DEPUTY SHERIFF	100%	51,669	19,157	1,395	72,221
DEPUTY SHERIFF	100%	51,669	19,157	1,395	72,221
DEPUTY SHERIFF	100%	55,634	19,867	1,502	77,003
DEPUTY SHERIFF - COPS	43%	21,755	8,151	587	30,493
DEPUTY SHERIFF	100%	54,409	19,647	1,469	75,525
DEPUTY SHERIFF SERGEANT	100%	61,847	20,980	1,670	84,497
DEPUTY SHERIFF	100%	62,926	21,173	1,699	85,798
DEPUTY SHERIFF	100%	62,069	21,020	1,676	84,765
DEPUTY SHERIFF	100%	60,609	20,758	1,636	83,003
DEPUTY SHERIFF	100%	51,881	19,194	1,401	72,476
DEPUTY SHERIFF - WY	100%	54,113	19,594	1,461	75,168
DEPUTY SHERIFF	100%	50,314	18,914	1,358	70,586
DEPUTY SHERIFF	100%	54,983	19,750	1,485	76,218
DEPUTY SHERIFF	100%	54,965	19,747	1,484	76,196
DEPUTY SHERIFF - VAWA	51%	25,487	10,078	688	36,253
Sergeant Promotions		12,834	2,299	347	15,480
Holiday pay		100,549	18,013	2,715	121,277
Subtotal		\$ 2,193,292	752,391	59,219	3,004,900
¹⁰⁴ Union add-ons, includes Freedom from Fear collateral		19,499	3,493	526	23,518
Living Allowance (104)		21,600	3,870	583	26,053
Detective on-call pay (104)		7,800	1,397	211	9,408
Overtime (120)		99,845	17,887	2,696	120,428
Temporary (112)		12,436	2,228	336	15,000
TOTAL		\$ 2,354,472	781,266	63,571	3,199,307
SHERIFF ADMIN					
SHERIFF/CORONER	100%	\$ 82,641	24,581	2,231	109,453
ACCOUNTING TECHNICIAN	100%	36,352	15,778	145	52,275
TRAINING LIEUTENANT	100%	76,561	23,616	2,067	102,244
DETECTIVE LIEUTENANT	100%	70,009	22,442	1,890	94,341
ADMINISTRATIVE ASSISTANT	100%	41,781	16,656	167	58,604
UNDERSHERIFF	100%	76,954	23,686	2,078	102,718
PATROL LIEUTENANT	100%	68,771	22,220	1,857	92,848
ADMINISTRATIVE ASSISTANT	50%	15,503	7,863	62	23,428
SUPPORT SERVICES LIEUTENANT	100%	76,561	23,616	2,067	102,244
Lieutenant on-call pay		24,000	4,300	648	28,948
Performance Set Aside		735	119	3	857
TOTAL		\$ 569,868	184,877	13,216	767,960

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
SHERIFF BIG SKY					
DEPUTY SHERIFF	100%	\$ 52,438	19,294	1,416	73,148
DEPUTY SHERIFF	100%	57,953	20,282	1,565	79,800
DEPUTY SHERIFF	100%	54,200	19,610	1,463	75,273
DEPUTY SHERIFF SERGEANT	100%	65,724	21,674	1,775	89,173
DEPUTY SHERIFF	100%	60,780	20,789	1,641	83,210
DEPUTY SHERIFF - COPS	44%	22,703	8,420	613	31,736
Holiday Pay		18,246	3,269	493	22,008
Promotion Set Aside		-	-	-	-
Subtotal		\$ 332,044	113,338	8,965	454,348
Union add-ons (104)		4,643	832	125	5,600
Canyon on-call (104)		5,475	981	148	6,604
Living Allowance (104)		64,800	11,609	1,750	78,159
Overtime (120)		45,096	8,079	1,218	54,393
TOTAL		\$ 452,058	134,839	12,205	599,104
CORONER					
CORONER		\$ 4,080	725	110	4,915
DEPUTY CORONER		6,000	1,075	162	7,237
DEPUTY CORONER		800	143	22	965
LEAD DEPUTY CORONER		8,400	1,505	227	10,132
DEPUTY CORONER		6,000	1,075	162	7,237
DEPUTY CORONER		6,000	1,075	162	7,237
DEPUTY CORONER		3,600	645	97	4,342
Subtotal		\$ 34,880	6,243	942	42,065
TEMP DEPUTY CORONER (112)		800	62	4	866
TEMP DEPUTY CORONER (112)		6,000	1,075	162	7,237
TEMP DEPUTY CORONER (112)		6,000	1,075	28	7,103
TOTAL		\$ 47,680	8,455	1,135	57,271
DISPATCH					
911 COMMUNICATIONS DIRECTOR	100%	\$ 79,929	22,825	1,207	103,961
COMMUNICATIONS OFFICER	100%	48,316	17,713	193	66,222
COMMUNICATIONS OFFICER	100%	42,139	16,714	169	59,022
COMMUNICATIONS OFFICER	100%	49,277	17,868	197	67,342
911 CAD ADMINISTRATOR	100%	72,224	21,579	332	94,135
COMMUNICATIONS OFFICER	100%	47,606	17,598	190	65,394
911 SHIFT SUPERVISOR	100%	51,260	18,189	205	69,654
911 SHIFT SUPERVISOR	100%	49,590	17,919	198	67,707
COMMUNICATIONS OFFICER	100%	37,730	16,001	151	53,882
COMMUNICATIONS OFFICER	100%	51,177	18,175	205	69,557
911 SHIFT SUPERVISOR	100%	50,300	18,034	201	68,535
911 TRAINING MANAGER	100%	55,144	18,817	221	74,182
COMMUNICATIONS OFFICER	100%	37,730	16,001	151	53,882
RADIO TECHNICIAN	100%	50,801	18,115	234	69,150
RADIO COMMUNICATION MANAGER	100%	67,860	20,873	312	89,045
COMMUNICATIONS OFFICER	100%	51,177	18,175	205	69,557
COMMUNICATIONS OFFICER	100%	35,294	15,607	141	51,042
COMMUNICATIONS OFFICER	100%	51,177	18,175	205	69,557
COMMUNICATIONS OFFICER	100%	47,606	17,598	190	65,394
COMMUNICATIONS OFFICER	100%	34,598	15,494	138	50,230
COMMUNICATIONS OFFICER	100%	47,606	17,598	190	65,394
COMMUNICATIONS OFFICER	100%	48,316	17,713	193	66,222
COMMUNICATIONS OFFICER	100%	35,773	15,684	143	51,600

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
EXECUTIVE SECRETARY II	50%	13,572	7,550	54	21,176
NETWORK ADMINISTRATOR	75%	39,933	14,491	184	54,608
COMMUNICATIONS OFFICER	75%	26,829	12,372	107	39,308
Shift Diff.		17,810	2,880	71	20,761
Holiday		28,000	4,528	112	32,640
Union Negotiations		-	-	-	-
Performance Set Aside		2,991	484	45	3,520
County vehicle fringe		-	168	-	168
Subtotal		\$ 1,271,765	454,938	6,146	1,732,847
Overlap Funding (112)		19,714	3,188	79	22,981
On Call Pay (112)		4,000	647	16	4,663
Overtime (120)		40,000	6,468	160	46,628
TOTAL		\$ 1,335,479	465,241	6,401	1,807,119
RECORDS 911					
RECORDS CUSTODIAN	100%	\$ 33,450	15,309	134	48,893
RECORDS CUSTODIAN	100%	38,565	16,136	154	54,855
RECORDS CUSTODIAN SUPERVISOR	100%	43,034	16,859	198	60,091
RECORDS CUSTODIAN	100%	32,719	15,191	131	48,041
MICROGRAPHIC CLERK	10%	2,873	1,536	11	4,420
MICROGRAPHIC CLERK	40%	10,858	6,040	43	16,941
RECORDS CUSTODIAN	100%	40,946	16,521	164	57,631
FRONT WINDOW ASST./ RECORDS CL	100%	33,450	15,309	134	48,893
RECORDS CUSTODIAN	100%	31,007	14,914	124	46,045
WARRANTS/RECORDS CUSTODIAN	100%	39,338	16,261	157	55,756
Performance Set Aside		3,524	570	16	4,110
TOTAL		\$ 309,764	134,646	1,267	445,676
DES					
Temporary (112)		\$ 5,000	896	135	6,031
TOTAL		\$ 5,000	896	135	6,031
SEARCH AND RESCUE					
Overtime & Workers Comp (120)		\$ 14,000	2,508	4,000	20,508
TOTAL		\$ 14,000	2,508	4,000	20,508
SHERIFF THREE FORKS					
DEPUTY SHERIFF	100%	\$ 65,193	21,579	1,760	88,532
DEPUTY SHERIFF	100%	54,084	19,589	1,460	75,133
DEPUTY SHERIFF - SERGEANT	100%	67,061	21,914	1,811	90,786
Holiday Pay		8,274	1,482	223	9,979
Promotion Set Aside		-	-	-	-
Subtotal		\$ 194,612	64,564	5,255	264,430
Meals (104)		2,056	368	56	2,480
Overtime (120)		9,300	1,666	251	11,217
TOTAL		\$ 205,968	\$ 66,598	\$ 5,562	278,127
DETENTION CENTER - SHERIFF					
DETENTION OFFICER	100%	\$ 36,072	16,362	974	53,408
DETENTION OFFICER	100%	47,148	18,347	1,273	66,768
DETENTION OFFICER	100%	44,382	17,851	1,198	63,431
DETENTION OFFICER - Wrk Prgm	100%	51,349	19,099	1,386	71,834
DETENTION OFFICER	100%	41,414	17,319	1,118	59,851
DETENTION OFFICER	100%	35,941	16,339	970	53,250

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
DETENTION OFFICER	100%	35,767	16,308	966	53,041
DETENTION OFFICER	100%	37,607	16,637	1,015	55,259
DETENTION OFFICER	100%	34,791	16,133	939	51,863
DETENTION OFFICER	100%	35,590	16,276	961	52,827
DETENTION OFFICER	100%	46,946	18,310	1,268	66,524
DETENTION OFFICER - CORPORAL	100%	41,414	17,319	1,118	59,851
DETENTION OFFICER - SGT	100%	39,795	17,029	1,074	57,898
DETENTION OFFICER	100%	41,414	17,319	1,118	59,851
DETENTION OFFICER	100%	40,827	17,214	1,102	59,143
DETENTION OFFICER - SGT	100%	42,323	17,482	1,143	60,948
DETENTION OFFICER	100%	36,470	16,434	985	53,889
DETENTION OFFICER	100%	35,590	16,276	961	52,827
DETENTION OFFICER	100%	34,791	16,133	939	51,863
DETENTION OFFICER	100%	37,205	16,565	1,005	54,775
DETENTION OFFICER	100%	35,941	16,339	970	53,250
DETENTION OFFICER	100%	35,058	16,181	947	52,186
DETENTION OFFICER	100%	49,177	18,710	1,328	69,215
DETENTION OFFICER - CORPORAL	100%	37,194	16,563	1,004	54,761
DETENTION OFFICER	100%	47,177	18,352	1,274	66,803
DETENTION OFFICER - SGT	100%	39,935	17,054	1,078	58,067
DETENTION OFFICER - SGT	100%	54,648	19,690	1,475	75,813
DETENTION OFFICER	100%	41,471	17,330	1,120	59,921
DETENTION OFFICER	100%	42,207	17,461	1,140	60,808
DETENTION OFFICER - MEDICAL OFFI	100%	49,958	18,850	1,349	70,157
DETENTION OFFICER	100%	47,611	18,430	1,285	67,326
DETENTION OFFICER - SGT	100%	47,871	18,476	1,293	67,640
DETENTION OFFICER	100%	35,324	16,228	954	52,506
DETENTION OFFICER	100%	47,119	18,341	1,272	66,732
DETENTION OFFICER	100%	38,185	16,741	1,031	55,957
DETENTION OFFICER	100%	42,207	17,461	1,140	60,808
DETENTION OFFICER - CORPORAL	100%	37,481	16,615	1,012	55,108
DETENTION OFFICER	100%	41,414	17,319	1,118	59,851
DETENTION OFFICER	100%	41,414	17,319	1,118	59,851
DETENTION OFFICER	100%	36,561	16,450	987	53,998
DETENTION OFFICER	100%	37,574	16,631	1,014	55,219
DETENTION OFFICER	100%	43,764	17,740	1,182	62,686
DETENTION OFFICER	100%	47,061	18,331	1,271	66,663
DETENTION OFFICER - SGT	100%	42,207	17,461	1,140	60,808
DETENTION OFFICER	100%	38,648	16,824	1,043	56,515
DETENTION OFFICER	100%	34,703	16,117	937	51,757
DETENTION OFFICER	100%	34,703	16,117	937	51,757
DETENTION OFFICER	100%	34,703	16,117	937	51,757
DETENTION OFFICER	100%	-	-	-	-
Shift Diff.		12,245	2,194	331	14,770
Holiday Pay		84,721	15,178	2,287	102,186
Leadworker		30,000	5,375	810	36,185
Union Negotiations		-	-	-	-
Workers Comp - work program		-	-	3,500	3,500
Subtotal		\$ 2,085,118	848,747	59,798	2,993,662
Overlap funding (112)		11,197	2,006	302	13,505
Overtime (120)		30,000	5,375	810	36,185
TOTAL		\$ 2,126,315	856,128	60,910	3,043,352

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
DETENTION CENTER ADMINISTRATION - SHERIFF					
LIEUTENANT/JAIL ADMINISTRATOR	100%	\$ 73,517	23,071	1,985	98,573
ACCOUNTING TECHNICIAN	100%	39,317	16,258	157	55,732
RECEPTIONIST	50%	14,251	7,660	57	21,968
RECEPTIONIST	50%	14,251	7,660	57	21,968
RECEPTIONIST	100%	29,441	14,661	118	44,220
PROGRAM DIRECTOR	100%	44,307	17,064	177	61,548
ADMINISTRATIVE ASSISTANT	100%	33,638	15,339	135	49,112
DETENTION STAFF SERGEANT	100%	56,251	19,977	1,519	77,747
Lieutenant on-call pay		4,800	860	130	5,790
Performance Set Aside		3,310	593	89	3,992
TOTAL		\$ 313,083	123,143	4,424	440,650
DETENTION CENTER RE-ENTRY - SHERIFF					
RE-ENTRY PROGRAM COORDINATOR	50%	\$ 19,189	8,053	77	27,319
Performance Set Aside		288	47	1	336
TOTAL		\$ 19,477	8,100	78	27,655
TOTAL PUBLIC SAFETY		\$ 8,008,991	\$ 2,837,089	\$ 176,439	\$ 10,927,053
LWQD					
LWQD MANAGER	100%	\$ 62,097	19,941	286	82,324
WATER QUALITY TECH SPECIALIST -	100%	38,586	16,139	177	54,902
WATER QUALITY SPECIALIST/ HYDRC	100%	46,145	17,362	212	63,719
Performance Set Aside		1,457	236	7	1,700
Subtotal		\$ 148,285	53,678	682	202,645
Intern (Temporary) (112)		2,500	195	12	2,707
TOTAL		\$ 150,785	53,873	694	205,352
JUNK VEHICLE					
JUNK VEHICLE SPECIALIST	25%	\$ 12,935	4,567	759	18,261
LEAD ADMIN ASSISTANT - R&B	10%	5,078	1,811	20	6,909
R&B SHOP FOREMAN	10%	6,130	1,981	360	8,471
Performance Set Aside		187	30	11	228
TOTAL		\$ 24,330	8,389	1,150	33,869
HEALTH MTUPP					
HEALTH PROMOTION SPECIALIST	25%	\$ 9,344	4,189	43	13,576
HEALTH PROMOTION SPECIALIST	75%	28,031	12,566	129	40,726
Performance Set Aside		-	-	-	-
TOTAL		\$ 37,375	16,755	172	54,302
MAP GRANT					
PUBLIC HEALTH NURSE	40%	\$ 21,615	7,780	123	29,518
Performance Set Aside		288	47	1	337
TOTAL		\$ 21,615	7,780	123	29,518

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
SHERIFF FREEDOM FROM FEAR					
DETECTIVE	100%	\$ 58,404	20,363	1,577	80,344
DEPUTY SHERIFF - VAWA	24%	11,659	4,610	315	16,584
Meals (Collateral Pay, on-call pay - in sheriff's budget)		-	-	-	-
Holiday Pay		3,088	553	83	3,724
Subtotal		\$ 73,151	25,526	1,975	100,652
Overtime (120)		5,121	917	138	6,176
TOTAL		\$ 78,272	26,443	2,113	106,828
COPS					
DEPUTY SHERIFF - COPS	57%	\$ 28,704	10,788	775	40,267
DEPUTY SHERIFF - COPS	57%	28,704	10,788	775	40,267
DEPUTY SHERIFF - COPS	56%	28,764	10,700	777	40,241
Meals (Collateral Pay, on-call pay - in sheriff's budget)		3,500	627	95	4,222
Holiday Pay & Longevity in Sheriff's budget		-	-	-	-
Subtotal		\$ 89,672	32,903	2,421	124,997
Overtime (120) in Sheriff's budget		-	-	-	-
TOTAL		\$ 89,672	32,903	2,421	124,997
VICTIM WITNESS					
VICTIM WITNESS					
VICTIM WITNESS PROGRAM ADVOCAT	75%	\$ 27,201	12,432	125	39,758
VICTIM WITNESS PROGRAM COORDIN	100%	36,561	15,812	168	52,541
VICTIM WITNESS PROGRAM ADVOCAT	100%	36,269	15,765	167	52,201
VICTIM WITNESS PROGRAM ADVOCAT	100%	54,037	18,638	249	72,924
Performance Set Aside		1,385	224	6	1,616
TOTAL		\$ 155,453	62,871	715	219,040
VICTIM WITNESS - CITY					
VICTIM WITNESS PROGRAM ADVOCAT	100%	\$ 36,561	15,812	168	52,541
Performance Set Aside		427	69	2	498
TOTAL		\$ 36,988	15,881	170	53,039
VICTIM WITNESS TOTAL		\$ 192,441	78,752	885	272,079
DUI TASK FORCE					
DUI COORDINATOR	75%	\$ 27,264	12,442	125	39,831
Performance Set Aside		273	44	1	318
TOTAL		\$ 27,537	12,486	127	40,149
HEALTH CANCER PREVENTION					
HEALTH PROMOTION SPECIALIST	75%	\$ 28,031	12,566	129	40,726
CHRONIC DISEASE PREVENTION MAN	86%	40,546	15,070	187	55,803
HEALTH PROMOTION SPECIALIST	25%	9,344	4,189	43	13,576
HEALTH PROMOTION SPECIALIST	53%	19,622	8,796	90	28,508
Performance Set Aside		156	25	1	181
TOTAL		\$ 97,699	\$ 40,646	\$ 449	\$ 138,794

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Personnel Information

Listing of Positions for FY 2017						
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL	
HEALTH PHEP/BT						
PUBLIC HEALTH EMERGENCY COOR.	80%	\$ 48,742	16,451	224	65,417	
Performance Set Aside		894	144	4	1,042	
Subtotal		\$ 49,636	16,595	228	66,459	
Pager (112)		12,565	2,032	58	14,655	
TOTAL		\$ 62,201	18,627	286	81,114	
HEALTH WIC						
WIC PROGRAM REGISTERED DIETITIAN	37%	\$ 17,862	6,852	82	24,796	
WIC ADMINISTRATIVE AIDE	100%	28,167	14,455	113	42,735	
WIC PROGRAM MANAGER	100%	51,177	18,175	235	69,587	
NUTRITION TECHNICIAN	8%	3,536	1,429	16	4,981	
NUTRITION TECHNICIAN	100%	37,375	15,944	172	53,491	
NUTRITION TECHNICIAN	100%	37,375	15,944	172	53,491	
NUTRITION TECHNICIAN	0%	-	-	-	-	
Performance Set Aside		2,000	323	9	2,332	
Total		\$ 177,492	\$ 73,122	\$ 800	\$ 251,413	
HEALTH BFPC						
BREASTFEEDING PEER COUNSELOR	25%	\$ 6,008	3,649	28	9,685	
Performance Set Aside		-	-	-	-	
Total		\$ 6,008	\$ 3,649	\$ 28	\$ 9,685	
HEALTH MCH						
MCH MANAGER	38%	\$ 22,843	7,456	105	30,404	
FATHER ENGAGEMENT SPECIALIST	6%	2,724	1,034	13	3,771	
PUBLIC HEALTH NURSE	40%	21,615	7,455	99	29,169	
SOCIAL WORKER	17%	7,901	3,099	36	11,036	
PUBLIC HEALTH NURSE	40%	18,157	6,896	84	25,137	
MATERNAL CHILD HOME HEALTH VIS.	40%	18,157	7,221	84	25,462	
PUBLIC HEALTH NURSE	40%	19,911	7,180	92	27,183	
Performance Set Aside		948	153	4	1,106	
TOTAL		\$ 112,256	40,494	516	153,268	
HEALTH MIECHV EXPANSION SERVICE DELIVERY						
MCH MANAGER	34%	\$ 20,439	6,671	94	27,204	
FATHER ENGAGEMENT SPECIALIST	90%	40,854	15,516	188	56,558	
PUBLIC HEALTH NURSE	31%	16,481	5,684	76	22,241	
SOCIAL WORKER	20%	9,296	3,645	43	12,984	
PUBLIC HEALTH NURSE	31%	13,845	5,258	64	19,167	
MATERNAL CHILD HOME HEALTH VIS.	31%	13,845	5,506	64	19,415	
PUBLIC HEALTH NURSE	8%	4,323	1,556	20	5,899	
PUBLIC HEALTH NURSE	31%	15,182	5,474	70	20,726	
PUBLIC HEALTH NURSE/HOME VISITC	75%	33,747	12,882	155	46,784	
Performance Set Aside		1,530	247	7	1,784	
TOTAL		\$ 169,542	62,439	780	232,762	

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Personnel Information

Listing of Positions for FY 2017						
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL	
HEALTH COMMUNICABLE DISEASE						
COMMUNICABLE DISEASE SPECIALIST	70%	\$ 33,295	12,882	153	46,330	
PUBLIC HEALTH NURSE	100%	45,393	17,240	209	62,842	
COMMUNICABLE DISEASE PROGRAM I	55%	27,872	10,398	128	38,398	
Performance Set Aside		736	119	3	859	
Subtotal		\$ 107,296	40,639	494	148,429	
Temporary (112)		3,250	254	15	3,519	
TOTAL		\$ 110,546	40,893	509	151,948	
RYAN WHITE						
COMMUNICABLE DISEASE SPECIALIST	10%	\$ 4,756	1,840	22	6,618	
COMMUNICABLE DISEASE PROGRAM I	5%	2,534	945	12	3,491	
Performance Set Aside		8	1	0	9	
Subtotal		\$ 7,298	2,786	34	10,118	
Temporary (112)		-	-	-	-	
TOTAL		\$ 7,298	2,786	34	10,118	
HEALTH LAUNCH						
MATERNAL CHILD HOME HEALTH VIS.	100%	\$ 44,996	17,176	207	62,379	
Performance Set Aside		300	49	1	350	
TOTAL		\$ 45,296	17,225	208	62,729	
TIGER GRANT						
Tiger grant wages, Nicquo, Ed	2%	\$ 1,089	412	5	1,506	
Performance Set Aside		-	-	-	-	
TOTAL		\$ 1,089	412	5	1,506	
HOME/REACH INC.						
Tiger grant wages, Nicquo, Ed, Nick	8%	\$ 3,618	1,460	55	5,133	
Performance Set Aside		-	-	-	-	
TOTAL		\$ 3,618	1,460	55	5,133	
MRDTF DRUG ENFORCEMENT						
ADMIN ASSIST - SHERIFF MRDTF	100%	\$ 39,623	16,307	158	56,088	
MRDTF LIEUTENANT	100%	72,021	22,803	1,945	96,769	
Lieutenant on-call pay (110)		4,800	860	130	5,790	
Union Negotions (110)		-	-	-	-	
Subtotal		\$ 116,444	39,970	2,233	158,647	
TOTAL HEALTH GRANTS		\$ 890,692	\$ 345,078	\$ 4,104	\$ 1,239,875	
TOTAL PUBLIC SAFETY GRANTS		\$ 374,848	\$ 130,033	\$ 8,761	\$ 513,644	
REST HOME						
Rest Home Office						
ACCTG TECH/HEALTH & SAFETY COOI	100%	\$ 50,780	18,111	203	69,094	
PAYROLL/MEDICAL RECORDS CLERK	100%	31,758	15,035	127	46,920	
ACCOUNTANT	100%	48,337	17,716	222	66,275	
ADMINISTRATIVE CLERK	100%	36,039	15,728	144	51,911	
Performance Set Aside (ALL AREAS)		19,775	3,198	783	23,756	
TOTAL		\$ 186,689	69,788	1,480	237,956	

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Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
Rest Home Administrator					
REST HOME ADMINISTRATOR	100%	\$ 92,874	24,918	2,350	120,142
Medicaid Bonuses		-	-	-	-
TOTAL		\$ 92,874	24,918	2,350	120,142
Rest Home Maintenance					
MAINTENANCE WORKER	100%	\$ 36,686	15,832	928	53,446
TOTAL		\$ 36,686	15,832	928	53,446
Rest Home Nursing Services Director					
DIRECTOR OF NURSING	100%	\$ 83,353	23,378	3,301	110,032
TOTAL		\$ 83,353	23,378	3,301	110,032
Rest Home RN'S					
LEAD RESIDENT CARE COORDINATOR	100%	\$ 60,197	19,634	2,384	82,215
RESIDENT CARE COORDINATOR	100%	57,399	19,181	2,273	78,853
REGISTERED NURSE	100%	45,560	17,267	1,804	64,631
REGISTERED NURSE	100%	45,560	17,267	1,804	64,631
REGISTERED NURSE	100%	49,799	17,952	1,972	69,723
REGISTERED NURSE	100%	48,163	17,688	1,907	67,758
REGISTERED NURSE	100%	54,017	18,635	2,139	74,791
REGISTERED NURSE	100%	49,694	17,936	1,968	69,598
REGISTERED NURSE	100%	58,088	19,293	2,300	79,681
REGISTERED NURSE	0%	-	-	-	-
Night Pay		8,760	1,416	347	10,523
Union Negotiations		-	-	-	-
TOTAL		\$ 477,237	166,269	18,899	662,404
Rest Home LPN'S					
LICENSED PRACTICAL NURSE	100%	\$ 38,263	16,087	1,515	55,865
LICENSED PRACTICAL NURSE	100%	38,263	16,087	1,515	55,865
LICENSED PRACTICAL NURSE	100%	42,762	16,815	1,693	61,270
LICENSED PRACTICAL NURSE	100%	40,298	16,416	1,596	58,310
LICENSED PRACTICAL NURSE	100%	45,372	17,237	1,797	64,406
LICENSED PRACTICAL NURSE	85%	40,110	15,591	1,588	57,289
LICENSED PRACTICAL NURSE	100%	39,129	16,227	1,550	56,906
LICENSED PRACTICAL NURSE	100%	38,837	16,180	1,538	56,555
LICENSED PRACTICAL NURSE	100%	39,902	16,352	1,580	57,834
LICENSED PRACTICAL NURSE	100%	51,448	18,219	2,037	71,704
LICENSED PRACTICAL NURSE	45%	17,218	7,604	682	25,504
LICENSED PRACTICAL NURSE	45%	21,498	8,296	851	30,645
LICENSED PRACTICAL NURSE	60%	27,299	10,841	1,081	39,221
Night Pay		5,840	944	231	7,015
Union Negotiations		-	-	-	-
TOTAL		\$ 486,239	192,896	19,255	698,389
Rest Home CNA'S					
CERTIFIED NURSE AIDE	100%	\$ 31,717	15,029	1,256	48,002
CERTIFIED NURSE AIDE	100%	28,731	14,546	1,138	44,415
CERTIFIED NURSE AIDE	100%	28,731	14,546	1,138	44,415
CERTIFIED NURSE AIDE	100%	33,011	15,238	1,307	49,556
CERTIFIED NURSE AIDE	100%	29,336	14,644	1,162	45,142
CERTIFIED NURSE AIDE	100%	29,942	14,742	1,186	45,870
CERTIFIED NURSE AIDE	100%	29,942	14,742	1,186	45,870
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
CERTIFIED NURSE AIDE	100%	32,385	15,137	1,282	48,804
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	28,731	14,546	1,138	44,415
CERTIFIED NURSE AIDE	100%	30,944	14,904	1,225	47,073
CERTIFIED NURSE AIDE	100%	29,942	14,742	1,186	45,870
CERTIFIED NURSE AIDE	100%	33,011	15,238	1,307	49,556
CERTIFIED NURSE AIDE	100%	29,942	14,742	1,186	45,870
CERTIFIED NURSE AIDE	100%	32,385	15,137	1,282	48,804
CERTIFIED NURSE AIDE	100%	28,731	14,546	1,138	44,415
CERTIFIED NURSE AIDE	100%	33,011	15,238	1,307	49,556
CERTIFIED NURSE AIDE	100%	30,944	14,904	1,225	47,073
CERTIFIED NURSE AIDE	100%	30,944	14,904	1,225	47,073
CERTIFIED NURSE AIDE	100%	33,011	15,238	1,307	49,556
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	31,717	15,029	1,256	48,002
CERTIFIED NURSE AIDE	100%	32,385	15,137	1,282	48,804
CERTIFIED NURSE AIDE	100%	28,731	14,546	1,138	44,415
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	50%	14,094	7,635	558	22,287
CERTIFIED NURSE AIDE	100%	31,717	15,029	1,256	48,002
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	100%	28,188	14,458	1,116	43,762
CERTIFIED NURSE AIDE	0%	-	-	-	-
CERTIFIED NURSE AIDE	0%	-	-	-	-
CERTIFIED NURSE AIDE	0%	-	-	-	-
CERTIFIED NURSE AIDE	0%	-	-	-	-
CERTIFIED NURSE AIDE	0%	-	-	-	-
CERTIFIED NURSE AIDE	0%	-	-	-	-
Subtotal		\$ 977,727	480,261	38,718	1,496,703
Overtime (120)		40,000	6,468	1,584	48,052
TOTAL		\$ 1,017,727	486,729	40,302	1,544,755
Rest Home Social Worker					
SOCIAL WORKER - RH	80%	\$ 39,522	14,960	1,000	55,482
TOTAL		\$ 39,522	14,960	1,000	55,482
Rest Home Food Supervisor					
FOOD SERVICE SUPERVISOR	100%	\$ 44,433	17,085	1,333	62,851
TOTAL		\$ 44,433	17,085	1,333	62,851
Rest Home Cooks					
COOK	90%	\$ 25,012	13,685	750	39,447
COOK	90%	26,703	13,958	801	41,462
COOK	90%	25,012	13,685	750	39,447
COOK	90%	24,467	13,597	734	38,798
TOTAL		\$ 101,194	54,925	3,036	159,154

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
Rest Home Kitchen Aides					
KITCHEN AIDE	90%	\$ 21,517	13,120	646	35,283
KITCHEN AIDE	90%	23,753	13,481	713	37,947
KITCHEN AIDE	90%	21,103	13,053	633	34,789
KITCHEN AIDE	90%	21,103	13,053	633	34,789
KITCHEN AIDE	90%	21,103	13,053	633	34,789
KITCHEN AIDE	100%	23,448	13,692	703	37,843
KITCHEN AIDE	90%	23,753	13,481	713	37,947
KITCHEN AIDE	87%	20,400	12,618	612	33,630
KITCHEN AIDE	90%	21,103	13,053	633	34,789
KITCHEN AIDE	90%	21,103	13,053	633	34,789
KITCHEN AIDE	0%	-	-	-	-
KITCHEN AIDE	0%	-	-	-	-
Subtotal		\$ 218,386	131,657	6,552	356,595
Overtime (120)		1,500	243	45	1,788
TOTAL		\$ 219,886	131,900	6,597	358,383
Rest Home Kitchen Aides					
KITCHEN AIDE - TEMPORARY		\$ 47,000	7,600	1,410	56,010
TOTAL		\$ 47,000	7,600	1,410	56,010
Rest Home Laundry					
LEAD LAUNDRY WORKER	0%	\$ -	-	-	-
LAUNDRY WORKER	56%	12,839	8,074	325	21,238
LAUNDRY WORKER	100%	26,392	14,168	668	41,228
Subtotal		\$ 39,231	22,242	993	62,466
Overtime (120)		200	32	5	237
TOTAL		\$ 39,431	22,274	998	62,703
Rest Home Housekeepers					
HOUSEKEEPER	100%	\$ 26,392	14,168	668	41,228
HOUSEKEEPER	100%	29,441	14,661	745	44,847
HOUSEKEEPER	100%	24,388	13,844	617	38,849
HOUSEKEEPER	100%	25,369	14,002	642	40,013
HOUSEKEEPER	100%	23,448	13,692	593	37,733
HOUSEKEEPER	60%	14,633	8,793	370	23,796
HOUSEKEEPER	0%	-	-	-	-
subtotal		\$ 143,671	79,160	3,635	226,466
Overtime (120)		500	82	13	595
TOTAL		\$ 144,171	79,242	3,648	227,061
Rest Home Activities					
ACTIVITY AIDE	100%	\$ 28,480	14,505	721	43,706
ACTIVITY AIDE	30%	8,544	4,595	216	13,355
ACTIVITY AIDE	50%	11,547	7,223	292	19,062
ACTIVITY AIDE	100%	24,221	13,817	613	38,651
ACTIVITIES COORDINATOR	100%	41,468	16,605	1,049	59,122
ACTIVITY AIDE	0%	-	-	-	-
TOTAL		\$ 114,260	56,745	2,891	173,896
TOTAL REST HOME		\$ 3,130,702	\$ 1,364,541	\$ 107,428	\$ 4,582,664

APPENDIX

Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
LOGAN LANDFILL		\$ 313,070,200			
Logan Landfill Administration					
SOLID WASTE DISTRICT MANAGER	100%	\$ 75,711	22,142	1,143	98,996
OFFICE MANAGER	100%	50,738	18,104	766	69,608
ACCOUNTANT	100%	47,398	17,564	716	65,678
Performance Set Aside (All areas)		9,452	1,528	143	11,123
County vehicle fringe		-	153	-	153
Subtotal		\$ 183,299	59,491	2,768	245,558
On Call Pay (112)		430	70	-	500
Overtime (120)		16,867	2,727	255	19,849
ADMIN. TOTAL		\$ 200,596	62,288	3,023	265,907
Logan Landfill Operations					
LEAD EQUIP. OPER./SITE FOREMAN	100%	\$ 49,152	17,848	2,885	69,885
HHW SPECIALIST/EQUIPMENT OPERA	100%	48,776	17,787	2,863	69,426
LOGAN EQUIPMENT OPERATOR	100%	41,050	16,538	2,410	59,998
LOGAN EQUIPMENT OPERATOR	100%	41,259	16,572	2,422	60,253
LOGAN EQUIPMENT OPERATOR	100%	41,259	16,572	2,422	60,253
Subtotal		\$ 221,496	85,317	13,002	319,815
Temporary (112)		15,789	2,553	927	19,269
Overtime (120)		9,219	1,491	541	11,251
OPERATION TOTAL		\$ 246,504	89,361	14,470	350,335
Logan Landfill Shop					
MECHANIC	100%	\$ 47,794	17,628	2,806	68,228
MECHANIC	100%	45,038	17,183	2,644	64,865
Subtotal		\$ 92,832	34,811	5,449	133,093
Temporary (112)		8,756	683	514	9,953
Overtime (120)		8,332	1,347	489	10,168
SHOP TOTAL		\$ 109,920	36,841	6,452	153,214
Logan Landfill Scalehouse					
SCALE HOUSE OPERATOR - LLF	100%	\$ 28,856	14,566	436	43,858
SCALE HOUSE OPERATOR - LLF	100%	27,958	14,421	422	42,801
SCALE HOUSE OPERATOR/OPERATIO	100%	32,594	15,170	492	48,256
Subtotal		\$ 56,814	28,987	858	86,659
Temporary (112)		-	-	-	-
Overtime (120)		7,390	1,195	112	8,697
SCALE TOTAL		\$ 64,204	30,182	970	95,356
Logan Landfill Recycling					
OUTREACH EDUCATOR/ADMINSTRATI	100%	\$ 32,197	15,106	486	47,789
SITE MAINTENANCE TECHNICIAN	100%	32,865	15,214	1,929	50,008
Subtotal		\$ 65,062	30,320	2,415	97,797
Overtime (120)		2,581	417	39	3,037
RECYCLING TOTAL		\$ 67,643	30,737	2,454	100,834
Bozeman Convenience Site					
SCALE HOUSE OPERATOR - BOZEMAN	100%	\$ 28,167	14,455	425	43,047
Subtotal		\$ 28,167	14,455	425	43,047
Overtime (120)		1,291	209	19	1,519
CONV. TOTAL		\$ 29,458	14,664	444	44,566
LOGAN LANDFILL TOTAL		\$ 718,325	\$ 264,073	\$ 27,813	\$ 1,010,212

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
WEST YELLOWSTONE COMPOST					
WY Compost Facility					
WYHB WASTE DIST OPERATIONS MGI	50%	\$ 32,312	10,175	488	42,975
LEAD WASTE DIST EQUIP OPERATOR	80%	35,546	13,668	2,087	51,301
COMPOST DIST EQUIP OPERATOR	0%	-	-	-	-
Performance Set Aside		167	27	10	204
Subtotal		\$ 68,025	23,870	2,584	94,480
Overtime (120)		500	81	29	610
Temporary (112)		9,500	741	558	10,799
TOTAL		\$ 78,025	24,692	3,171	105,889
WY Refuse Facility					
WYHB WASTE DIST OPERATIONS MGI	50%	\$ 32,312	10,175	488	42,975
LEAD WASTE DIST EQUIP OPERATOR	20%	8,887	3,417	522	12,826
COMPOST DIST EQUIP OPERATOR	100%	42,240	16,730	2,479	61,449
Performance Set Aside		193	31	11	235
Subtotal		\$ 83,632	30,353	3,500	117,485
Overtime (120)		500	81	29	610
Temporary (112)		18,100	1,412	1,062	20,574
TOTAL		\$ 102,232	31,846	4,592	138,669
WEST YELLOWSTONE TOTAL		\$ 180,257	56,538	7,763	244,558
FACILITIES					
OPERATIONS & PROJECT MANAGER	100%	\$ 91,037	24,621	1,375	117,033
ADMINISTRATIVE ASSISTANT	100%	32,719	15,191	131	48,041
VEHICLE & GENERAL MAINTENANCE /	24%	7,903	3,849	119	11,871
DETENTION/FACILITIES MAINT	100%	39,317	16,258	594	56,169
MAINTENANCE WORKER II	100%	45,038	17,183	680	62,901
DETENTION/FACILITIES MAINT	100%	45,957	17,331	694	63,982
FACILITIES SUPERVISOR	100%	53,181	18,499	803	72,483
GENERAL MAINTENANCE ASSISTANT	50%	16,798	8,072	254	25,124
Reclassification Set Aside	0%	13,040	6,353	197	19,590
Performance Set Aside		4,255	688	64	5,007
Subtotal		\$ 349,245	128,045	4,910	\$ 482,201
On Call Pay (112)		5,767	933	-	6,700
Overtime (120)		8,000	1,294	121	9,415
TOTAL		\$ 363,012	130,272	5,031	498,316
MOTOR POOL					
VEHICLE & GENERAL MAINTENANCE /	10%	\$ 3,293	1,604	50	4,947
Performance Set Aside		38	6	1	45
TOTAL		\$ 3,331	1,610	50	4,992
COMMUNICATIONS - PHONE SYSTEM					
ADMINISTRATIVE ASSISTANT	25%	\$ 9,641	4,034	39	13,714
NETWORK ADMINISTRATOR	65%	42,060	13,236	193	55,489
Performance Set Aside		709	115	3	827
TOTAL		\$ 52,410	17,385	235	70,030
TOTAL PERSONNEL COSTS		\$ 24,084,610	\$ 8,916,911	\$ 489,457	\$ 33,470,968

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Personnel Information

Listing of Positions for FY 2017					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
RECAP OF PERSONNEL EXPENSES:					
County Government Costs		17,838,506	6,273,436	312,483	24,020,804
Grants / Districts		1,798,067	809,056	28,654	3,039,392
Enterprise Funds		4,029,284	1,685,152	143,004	5,837,434
Intergovernmental Funds		418,753	149,267	5,316	573,338
		<u>24,084,610</u>	<u>8,916,911</u>	<u>489,457</u>	<u>33,470,968</u>
Tax Supported		17,838,506	6,273,436	312,483	24,020,804
Non-Tax Supported		6,246,104	2,643,475	176,974	9,450,164
Change From Preliminary:					
PRELIMINARY WAGES AND FRINGE		<u>20,916,347</u>	<u>7,419,069</u>	<u>28,335,415</u>	<u>28,335,415</u>
		<u>3,168,263</u>	<u>1,497,842</u>	<u>(27,845,958)</u>	<u>(27,845,958)</u>
Tax Supported		2,937,070	1,366,719	(19,483,134)	(19,483,134)
Non-Tax Supported		231,193	131,123	(8,362,824)	(8,362,824)

APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Performance measures communicated to the public	County Administrator	Month	Effective Government	Accountable	Communication	Performance management
Financial reports posted online	Finance Office	Quarter	Effective Government	Accountable	Communication	Reporting
Percentage of support tickets resolved in a timely manner	Information Technology	Year	Effective Government	Accountable	Follow Through	Responsiveness
Number of Cartographic products to external departments	GIS	Quarter	Effective Government	Accountable	Follow Through	Responsiveness
Number of County-Initiated Amendments to Land Use Regulations Completed Per Fiscal Year	Planning	Year	Effective Government	Planning	Land Use Planning / Zoning	Land Use Planning / Zoning
County has updated strategic plan	County Administrator	Year	Effective Government	Planning	Strategic Planning	Strategic Planning
Number of Encroachment Permits Issued	Road & Bridge Grants & Projects Administration	Year	Effective Government	Process Efficiency	Efficiency	
Total Grant Dollars Awarded	Administration Grants & Projects Administration	Year	Effective Government	Process Efficiency	Efficiency	
Number of Grants Secured	Administration	Year	Effective Government	Process Efficiency	Efficiency	
Number of services provided to victims (by type of service)	Victim Services	Year	Effective Government	Process Efficiency	Efficiency	
Number of primary and secondary victims served	Victim Services	Year	Effective Government	Process Efficiency	Efficiency	
Percentage of violent crimes cases cleared that resulted in a conviction	Sheriff's Office	Month	Effective Government	Process Efficiency	Efficiency	
Percentage of child abuse cases cleared that resulted in conviction.	Sheriff's Office	Month	Effective Government	Process Efficiency	Efficiency	
Number of warrants processed	Sheriff's Office	Month	Effective Government	Process Efficiency	Efficiency	
Number of Addresses Issued	GIS	Month	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Percentage of cartographic products delivered by promised completion date	GIS	Year	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Preventative maintenance work time to complete	Facilities & Maintenance	Month	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Time lost due to injury by department	Human Resources	Month	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Average wait to register a vehicle	Treasurer	Month	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Number of motor vehicle registrations processed by each clerk in 8 hours	Treasurer	Month	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Average time to complete a transaction once started at MV	Treasurer	Month	Effective Government	Process Efficiency	Efficiency	Eliminate Waste
Percentage of employees who report being challenged by their work	Human Resources	Quarter	Effective Government	Process Efficiency	Efficiency	Management
Percentage of employee's time that is uninterrupted (Distraction Index)	Human Resources	Year	Effective Government	Process Efficiency	Efficiency	Management
Percentage of 1st choice hires that do not come to work here	Human Resources	Year	Effective Government	Process Efficiency	Efficiency	Qualified Employees
Percentage of annual reviews rated "poor"	Human Resources	Year	Effective Government	Process Efficiency	Efficiency	Qualified Employees
Average time to replace requested computer and telephone equipment	Information Technology	Quarter	Effective Government	Process Efficiency	Efficiency	Technology / Tools
Number of computers replaced through the replacement plan	Information Technology	Quarter	Effective Government	Process Efficiency	Efficiency	Technology / Tools
Percentage of employees who report having the tools they need to be successful	Human Resources	Year	Effective Government	Process Efficiency	Efficiency	Technology / Tools
Average response time to an iSupport request	Information Technology	Month	Effective Government	Process Efficiency	Efficiency	Technology / Tools
NENA Standards Compliance	GIS	Year	Effective Government	Process Efficiency	Quality	Adherence to Standards
No Audit Findings Related to Grant Issues	Grants & Projects Administration	Year	Effective Government	Process Efficiency	Quality	Adherence to Standards
Number of Complaint Surveys by DPHHS	Rest Home	Year	Effective Government	Process Efficiency	Quality	Adherence to Standards
Number of land use complaints filed	Code Compliance	Year	Effective Government	Process Efficiency	Quality	Compliance

APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Number of land use complaints resolved by compliance agreements	Code Compliance	Year	Effective Government	Process Efficiency	Quality	Compliance
Number of New Admissions/People Served	Rest Home	Quarter	Effective Government	Process Efficiency	Quality	Meeting Customer Expectations
Number of Positive Satisfaction Surveys	Rest Home	Year	Effective Government	Process Efficiency	Quality	Meeting Customer Expectations
Number of registered teacher, specialist, or administrative certificates	Superintendent of Schools	Year	Effective Government	Process Efficiency	Quality	Meeting Customer Expectations
Number of service complaints received	Commissioners	Quarter	Effective Government	Process Efficiency	Quality	Meeting Customer Expectations
Percentage of citizens that rated service satisfaction as "high" or "very high"	County Administrator	Year	Effective Government	Process Efficiency	Quality	Meeting Customer Expectations
Number of Cartographic Products to Internal Departments	GIS	Quarter	Effective Government	Teamwork	Cooperation	
Number of cooperative projects with Other Agencies	GIS	Year	Effective Government	Teamwork	Cooperation	
Percentage of employees who rate communication level as "high" or "very high"	Human Resources	Year	Effective Government	Teamwork	Cooperation	Communication
Percentage of managers rated "high" or "very high" motivators	Human Resources	Year	Effective Government	Teamwork	Leadership	Leadership
Number of employee submitted suggestions implemented	County Administrator	Year	Effective Government	Teamwork	Leadership	Leadership
Percentage of employees rating overall job satisfaction as "high" or "very high"	Human Resources	Year	Effective Government	Teamwork	Positive Attitude	Positive Attitude
Are employees speaking to each other in respectful ways	Human Resources	Year	Effective Government	Teamwork	Respect	Respect
"High" or "very high" satisfaction of training	Human Resources	Year	Effective Government	Teamwork	Understanding Roles	Training
Percentage of employees signed up / attended training	Human Resources	Year	Effective Government	Teamwork	Understanding Roles	Training
Office closures between 8 am - 5 pm excluding holidays	Commissioners	Year	Effective Government	Trust	Accessibility	Customer Service - Open Office
County receives unmodified audit opinion	Auditor	Year	Effective Government	Trust	Accountability	Accuracy of Information
Number of unique visits to the website	Information Technology	Quarter	Effective Government	Trust	Transparency	Communication
Downtime of Eagle Web Display	Clerk & Recorder	Year	Effective Government	Trust	Transparency	Communication
Average number of days to post documents after meeting	Clerk & Recorder	Year	Effective Government	Trust	Transparency	Timeliness of Information
Percentage of benefit costs born by employees	Human Resources	Year	Effective Government	Workforce	County Factors	Compensation
Turnover rate	Human Resources	Year	Effective Government	Workforce	County Factors	Compensation
Number of investigations, complaints or grievances	Human Resources	Year	Effective Government	Workforce	County Factors	Culture
Time lost due to sickness by department	Human Resources	Quarter	Effective Government	Workforce	County Factors	Wellness
Time in Leave Without Pay status not related to Family Medical Leave Act (FMLA)	Human Resources	Quarter	Effective Government	Workforce	Employee Factors	Motivated
Number of Notified Home School Students	Superintendent of Schools	Year	Gallatin Culture	Amenities	Education	Education
Number of Contacts with School Districts	Superintendent of Schools	Quarter	Gallatin Culture	Amenities	Education	Education
Number of contacts with home-school families	Superintendent of Schools	Quarter	Gallatin Culture	Amenities	Education	Education
Number of contacts with citizens requesting school information	Superintendent of Schools	Quarter	Gallatin Culture	Amenities	Education	Education
Satisfaction rates of Adult agricultural and small acreage educational programs	Extension Office	Year	Gallatin Culture	Amenities	Education	Education
Satisfaction rates of youth and adult educational programs related to 4H	Extension Office	Year	Gallatin Culture	Amenities	Education	Education
Annual Fair Attendance	Fairgrounds	Year	Gallatin Culture	Amenities	Entertainment	Entertainment
Improvements to Fairgrounds	Fairgrounds	Year	Gallatin Culture	Amenities	Tradition	
Number of Youth and adults enrolled in 4-H program	Extension Office	Year	Gallatin Culture	Balance	Tradition	Tradition

APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Number of non-regulatory interactions with the public	Weed Office	Month	Gallatin Culture	Expectation of Service	Population Diversity	Population Diversity
Number of background check redissiminations	Superintendent of Schools	Year	Gallatin Culture	Expectation of Service	Responsiveness	Responsiveness
Resonse time to formal complaints of noxious weeds on private property	Weed Office	Year	Gallatin Culture	Expectation of Service	Responsiveness	Responsiveness
Response time to noxious weed complaints on county property	Weed Office	Year	Gallatin Culture	Expectation of Service	Responsiveness	Responsiveness
Number of acres in farms in Gallatin County	Extension Office	Year	Gallatin Culture	Open Lands	Agriculture	Agriculture
Number of Farms in Gallatin County	Extension Office	Year	Gallatin Culture	Open Lands	Agriculture	Agriculture
Acres of County parks and trail system treated for noxious weeds	Weed Office	Year	Gallatin Culture	Open Lands	Public Land	Public Land
Number of acres involved in cooperative projects with other agencies	Weed Office	Year	Gallatin Culture	Open Lands	Public Land	Public Land
Number of Inspections Completed at Gallatin County Establishments	Environmental Health	Year	Health	Enviromental Health	Food Safety	Health Inspections
Percentage health inspections completed at body art establishments	Environmental Health	Quarter	Health	Enviromental Health	Food Safety	Health Inspections
Percentage of health inspections completed at public accomodation establishments	Environmental Health	Quarter	Health	Enviromental Health	Food Safety	Health Inspections
Percentage of health inspections completed at restaurants	Environmental Health	Quarter	Health	Enviromental Health	Food Safety	Health Inspections
County Population	Finance Office	Year	Health	Enviromental Health	Land	Waste Disposal
BioSolids to Landfill (tons)	Logan Landfill (GSWMD)	Month	Health	Enviromental Health	Land	Waste Disposal
Recycle Tonnage	Logan Landfill (GSWMD)	Month	Health	Enviromental Health	Land	Waste Disposal
Tonnage Per Capita	Logan Landfill (GSWMD)	Month	Health	Enviromental Health	Land	Waste Disposal
Number of County Households	Finance Office	Year	Health	Enviromental Health	Land	Waste Disposal
Percent of Monitored sites positive for aquatic invasive species	Extension Office	Year	Health	Enviromental Health	Water	Quality
Number of Well Educated Test Kits distributed to homeowners	Local Water Quality District	Year	Health	Enviromental Health	Water	Quality
Number of streams not meeting MT DEQ water quality standards	Local Water Quality District	Year	Health	Enviromental Health	Water	Quality
Number of subdivision reviews completed and number of lots included	Environmental Health	Quarter	Health	Enviromental Health	Water	Quality
Number of septic permits issued and number of septic systems installed.	Environmental Health	Quarter	Health	Enviromental Health	Water	Quality
Condition and function scores for monitored wetlands	Extension Office	Year	Health	Enviromental Health	Water	Quantity
Number of Wetlands monitored for condition and function	Extension Office	Year	Health	Enviromental Health	Water	Quantity
Number of static water level measurements and logger downloads from GW Monitoring Well Network	Local Water Quality District	Quarter	Health	Enviromental Health	Water	Quantity
Number of patients in mental health crisis	Finance Office	Quarter	Health	Mental Health	Crisis Response	Crisis Response
Number of mental health patients transported by Sheriff's Office	Sheriff's Office	Quarter	Health	Mental Health	Crisis Response	Crisis Response
See Comment - Average monthly participation in WIC Supplemental Nutrition Program	Human Services	Month	Health	Physical Health	Diet	Access to Food

APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Number of Infectious Disease Cases Requiring Follow-up (Does not include Influenza cases)	Health Department	Year	Health	Physical Health	Prevention	Control of Outbreaks
Number of women screened for breast or cervical cancer in Gallatin County	Human Services	Year	Health	Physical Health	Prevention	Exams
Number of vaccines provided	Health Department	Year	Health	Physical Health	Prevention	Vaccines
Percentage of children aged 19-35 months that are up to date on vaccines	Health Department	Year	Health	Physical Health	Prevention	Vaccines
Number of ADA variances noted during inspections	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Compliant	ADA
Number of violations noted by City on new construction or remodels	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Compliant	Building Code
Maintenance costs per square foot - Courthouse	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Design
Electricity Consumption - 911 Dispatch Center	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Electricity Consumption - Law & Justice	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Electricity Consumption - Detention Center	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Electricity Consumption - Guenther Memorial Building	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Electricity Consumption - Courthouse Annex	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Electricity Consumption - Courthouse	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Natural Gas Consumption - 911 Dispatch Center	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Natural Gas Consumption - Law & Justice Center	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Natural Gas Consumption - Detention Center	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Natural Gas Consumption - Guenther Memorial Building	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Natural Gas Consumption - Courthouse Annex	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Natural Gas Consumption - Courthouse	Facilities & Maintenance	Quarter	Infrastructure	Accessible Public Facilities	Efficient	Energy / Green
Maintenance costs per square foot - 911 Dispatch Center	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Maintenance costs per square foot - Law & Justice	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Maintenance costs per square foot - Detention Center	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Maintenance costs per square foot - Guenther Memorial Building	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Maintenance costs per square foot - Courthouse Annex	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Maintenance costs per square foot - Courthouse	Facilities & Maintenance	Year	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Number of claims: Slips/trips/fall accidents at buildings	Facilities & Maintenance	Month	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Number of public complaints for unsafe conditions in County buildings and parking lots	Facilities & Maintenance	Month	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Number of emergency after hour call outs	Facilities & Maintenance	Month	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Preventative maintenance work completed on time	Facilities & Maintenance	Month	Infrastructure	Accessible Public Facilities	Efficient	Maintenance
Uptime for website	Information Technology	Month	Infrastructure	Accessible Public Facilities	Web Presecense	Information
Downtime of WiFi	Information Technology	Quarter	Infrastructure	Accessible Public Facilities	Web Presecense	Wifi
Number of Data Errors Reported	Information Technology	Quarter	Infrastructure	Data	Maintenancing	Data Reliability
Number of physical security incidents	Information Technology	Month	Infrastructure	Data	Management Security	Physical Security
Number of incidents	Information Technology	Month	Infrastructure	Data	Security	Public Data

APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Margin of available storage	Information Technology	Quarter	Infrastructure	Data	Storage	Capacity
Speed of access during peak network activity	Information Technology	Quarter	Infrastructure	Data	Storage	Speed
Gross Rent as a Percentage of Household Income - 35% or more	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Gross Rent as a Percentage of Household Income - 30 - 34.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Gross Rent as a Percentage of Household Income - 25 - 29.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Gross Rent as a Percentage of Household Income - 20 - 24.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Gross Rent as a Percentage of Household Income - 15 - 19.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Gross Rent as a Percentage of Household Income - Less than 15%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Selected Monthly Ownership Costs as % of Household Income - 35% or more	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Selected Monthly Ownership Costs as % of Household Income - 30 - 34.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Selected Monthly Ownership Costs as % of Household Income - 25 - 29.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Selected Monthly Ownership Costs as % of Household Income - 20 - 24.9%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Selected Monthly Ownership Costs as % of Household Income - Less than 20%	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Median Home Price	Planning	Year	Infrastructure	Housing	Affordability	Affordability
Percentage of Total Housing Units Built 1939 or Earlier	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 1940 to 1949	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 1950 to 1959	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 1960 to 1969	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 1970 to 1979	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 1980 to 1989	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 1990 to 1999	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 2000 to 2009	Planning	Year	Infrastructure	Housing	Supply	Supply
Percentage of Total Housing Units Built 2010 or Later	Planning	Year	Infrastructure	Housing	Supply	Supply
Number of Subdivision Lots Given Final Plat Approval	Planning	Quarter	Infrastructure	Housing	Supply	Supply
Number of approved Weed Management Plans for new subdivisions	Weed Office	Year	Infrastructure	Housing	Supply	Supply
Number of Subdivision Lots Reviewed Given Preliminary Plat Approval	Planning	Quarter	Infrastructure	Housing	Supply	Supply
Number of Land Use Permits Processed	Planning	Quarter	Infrastructure	Housing	Supply	Supply
Housing occupancy rate	Planning	Year	Infrastructure	Housing	Variety	Full time / part time
Percentage of Occupied Housing Units Rented	Planning	Year	Infrastructure	Housing	Variety	Own / Rent
Percentage of Occupied Housing Units Owned	Planning	Year	Infrastructure	Housing	Variety	Own / Rent
Percentage of Total Housing Units that are Boats, RV, Van, etc.	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units that are Mobile Homes	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units Including 20 or More Units	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family

APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Percentage of Total Housing Units Including 10 to 19 Units	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units Including 5 to 9 Units	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units Including 3 or 4 Units	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units Including 2 Units	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units Including 1 Unit (Attached)	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Percentage of Total Housing Units Including 1 Unit (Detached)	Planning	Year	Infrastructure	Housing	Variety	Single/multi-family
Number of car/bike incidents	Sheriff's Office	Quarter	Infrastructure	Transportation	Alternate Transportation	Bike Lanes
Number of Registered Riders of School Buses	Superintendent of Schools	Year	Infrastructure	Transportation	Alternate Transportation	Buses
Number of School Bus Routes	Superintendent of Schools	Year	Infrastructure	Transportation	Alternate Transportation	Buses
Number of riders of public buses	Superintendent of Schools	Quarter	Infrastructure	Transportation	Alternate Transportation	Buses
Number of Variances from Pedestrian Circulation Requirements Approved by Commission	Planning	Year	Infrastructure	Transportation	Alternate Transportation	Sidewalks
Number of bridges replaced	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Bridges
Bridge maintenance and repair costs	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Bridges
Bridge maintenance and repair hours	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Bridges
Number of bridges below HS weight limits	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Bridges
Cost of repairing potholes	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Paved road maintenance	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Hyalite Road plowing days	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Hyalite Road plowing costs	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Adequate sight distance maintenance on County roads	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
County roads drainage maintenance costs	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Traffic control devices maintenance costs	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Roadside cleanup costs	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Hours spent repairing potholes	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Paved road maintenance	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Gravel road maintenance	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Gravel road maintenance	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Snow & ice removal on County roads	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Snow and ice removal on County roads	Road & Bridge	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Road miles along County right of way treated for noxious weeds	Weed Office	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Number of Variances from Transportation Improvement Standards Approved by Commission	Planning	Year	Infrastructure	Transportation	Road and Bridges	Roads - Local
Fiber uptime	Information Technology	Quarter	Infrastructure	Utilities	Broadband	Fiber
Number of electric hook-ups per year	Finance Office	Year	Infrastructure	Utilities	Power	Electric
Number of natural gas hook-ups	Finance Office	Year	Infrastructure	Utilities	Power	Natural Gas
Regulatory Compliance for Methane	Solid Waste Mgmt. District	Quarter	Infrastructure	Utilities	Solid Waste	Landfill
Waste Stream (Tons) report	Logan Landfill (GSWMD)	Quarter	Infrastructure	Utilities	Solid Waste	Landfill
Regulatory Compliance for Groundwater	Logan Landfill (GSWMD)	Quarter	Infrastructure	Utilities	Solid Waste	Landfill
Compaction rates	Logan Landfill (GSWMD)	Year	Infrastructure	Utilities	Solid Waste	Landfill
Tons of wood waste composted	Logan Landfill (GSWMD)	Year	Infrastructure	Utilities	Solid Waste	Waste Treatment - Compost
Tons of Compost Diverted	Logan Landfill (GSWMD)	Year	Infrastructure	Utilities	Solid Waste	Waste Treatment - Compost

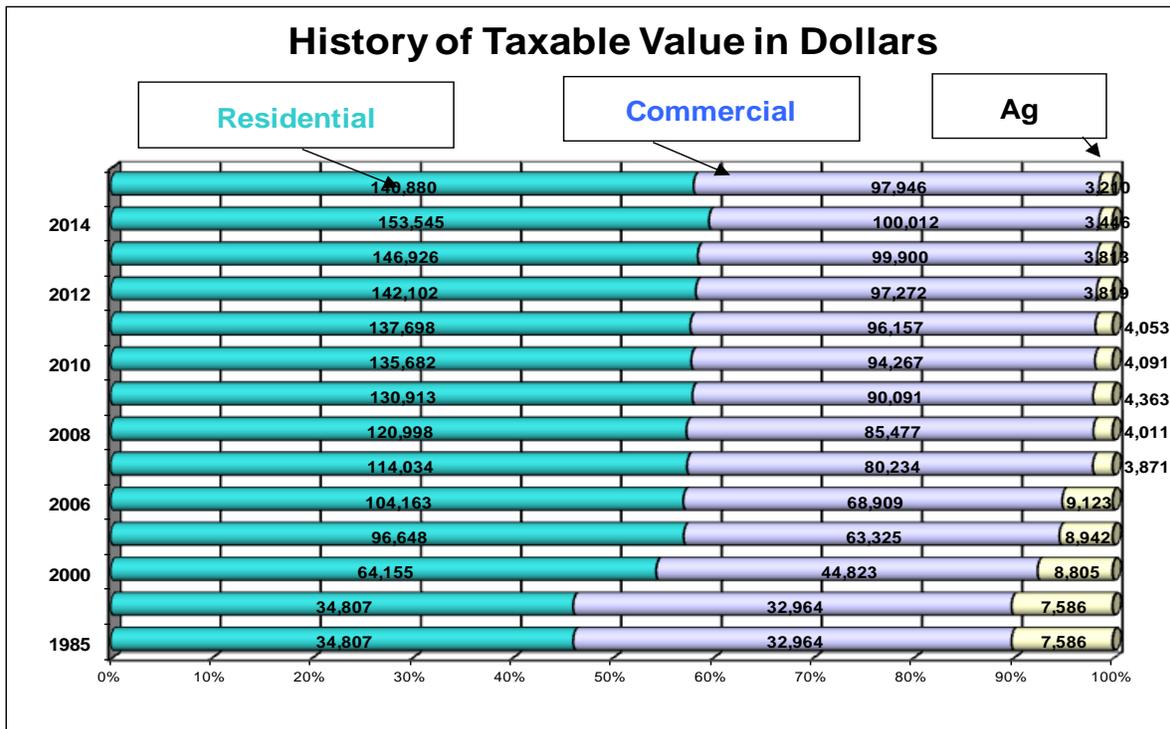
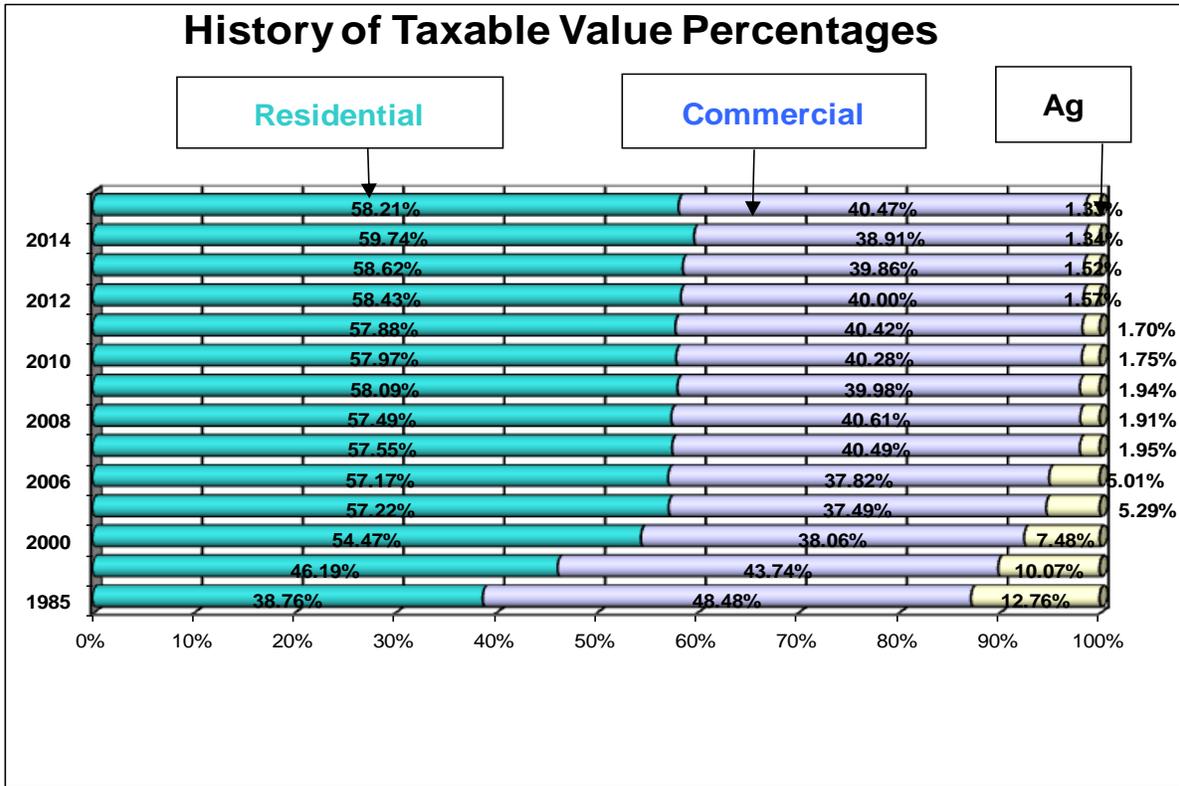
APPENDIX

Performance Measures

Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
E-Waste Recycled(tons)	Solid Waste Mgmt. District	Year	Infrastructure	Utilities	Solid Waste	Waste Treatment - Recycle
Civil long term projects opened and disposed	Attorney	Year	Safety			
Civil requests for legal services made and disposed	Attorney	Year	Safety			
Felony caseload per prosecutor	Attorney	Quarter	Safety			
Total declined felony cases	Attorney	Quarter	Safety			
Total felony cases - filed plus declined	Attorney	Quarter	Safety			
Percentage of filed misdemeanor cases resulting in conviction.	Attorney	Year	Safety			
Percentage of filed felony cases resulting in a felony conviction.	Attorney	Year	Safety			
Number of calls self-generated by Sheriff's Office	Sheriff's Office	Month	Safety			
Number of calls by the public	911 & Communications	Month	Safety			
Map of Service Calls related to aggressive domestic animals	GIS	Year	Safety	Animals	Interaction with Animals	Aggressive Domestic Animals
Number of calls for service related to aggressive animals	Sheriff's Office	Quarter	Safety	Animals	Interaction with Animals	Aggressive Domestic Animals
Crime Rate	Sheriff's Office	Month	Safety	Crime	Animals	Aggressive Animals
Completion rate for Pretrial Programming	Court Services	Year	Safety	Crime	Drugs	Attitude Towards Drugs
Treatment Court compliance with evidence based program requirements	Court Services	Year	Safety	Crime	Drugs	Attitude Towards Drugs
DUI cultural change through prevention and education	Court Services	Year	Safety	Crime	Drugs	Attitude Towards Drugs
Increase community awareness through education (number of educational presentations)	Sheriff's Office	Quarter	Safety	Crime	Drugs	Attitude Towards Drugs
SRO educational sessions at County Schools	Sheriff's Office	Quarter	Safety	Crime	Drugs	Education
Percentage of patrol time deployed on events	Sheriff's Office	Quarter	Safety	Crime	Property Crimes	Police Presence
Justice Council Completion Rates	Court Services	Year	Safety	Crime	Property Crimes	Sentencing as Deterrents
Treatment Court reidivism rates	Court Services	Year	Safety	Crime	Property Crimes	Sentencing as Deterrents
Misdemeanor Probation Completion rates	Court Services	Year	Safety	Crime	Property Crimes	Sentencing as Deterrents
Drug testing statistics	Court Services	Year	Safety	Crime	Property Crimes	Substance Abuse
Number of traffic citations issued for operating with a suspended license	Sheriff's Office	Year	Safety	Crime	Traffic Crimes	Bad Drivers
Number of traffic citations issued for no proof of insurance	Sheriff's Office	Year	Safety	Crime	Traffic Crimes	Bad Drivers
Percentage of traffic incidents involving drugs and alcohol	DUI Task Force	Quarter	Safety	Crime	Traffic Crimes	DUI
Percentage as DUI drug vs. DUI alcohol	DUI Task Force	Quarter	Safety	Crime	Traffic Crimes	DUI
Repeat DUI offenders (% of arrests)	DUI Task Force	Month	Safety	Crime	Traffic Crimes	DUI
Percentage of traffic stops related to DUI	DUI Task Force	Month	Safety	Crime	Traffic Crimes	DUI
Number of DUI arrests by Agency	DUI Task Force	Month	Safety	Crime	Traffic Crimes	DUI
Number of acres managed for forest health and wildfire reduction in Gallatin County	Extension Office	Year	Safety	Enviomental Hazards	Disasters	Preparation - Prevention
Number of Addressed Structures in Wildland/Urban Interface	Planning	Year	Safety	Enviomental Hazards	Disasters	Preparation - Prevention
Number of Addressed Structures in 100-year Floodplain	Planning	Year	Safety	Enviomental Hazards	Disasters	Preparation - Prevention
Number of child abuse cases cleared	Sheriff's Office	Month	Safety	Safety of Children		
Number of child abuse cases assigned	Sheriff's Office	Month	Safety	Safety of Children		

Statistical Information

Taxable Value (Business, Residential, Agriculture)



Statistical Information

Gallatin County Population by Age

	2010	2011	2012	2013	2014	2015
Total Population	89,587	91,336	92,665	94,720	96,989	99,352
Under 5 years	5,684	5,686	5,716	5,686	5,818	6,037
5 to 9 years	5,295	5,445	5,576	5,682	5,814	5,941
10 to 14 years	4,897	5,032	4,994	5,220	5,388	5,507
15 to 19 years	6,570	6,702	6,756	6,776	6,688	6,753
20 to 24 years	10,522	10,811	11,222	11,453	11,558	11,634
25 to 29 years	8,076	7,827	7,605	7,651	7,779	7,829
30 to 34 years	7,018	7,410	7,571	7,669	7,823	7,919
35 to 39 years	5,910	5,954	6,089	6,383	6,711	7,080
40 to 44 years	5,267	5,487	5,602	5,758	5,888	5,992
45 to 49 years	5,714	5,474	5,274	5,178	5,204	5,384
50 to 54 years	6,107	6,087	5,897	5,891	5,861	5,713
55 to 59 years	5,616	5,794	5,927	5,967	6,003	6,161
60 to 64 years	4,363	4,740	4,901	5,203	5,536	5,744
65 to 69 years	2,818	2,930	3,305	3,630	3,940	4,369
70 to 74 years	1,910	2,071	2,249	2,469	2,629	2,723
75 to 79 years	1,379	1,442	1,485	1,555	1,698	1,815
80 to 84 years	1,163	1,157	1,162	1,145	1,177	1,205
85 years and over	1,278	1,287	1,334	1,404	1,474	1,546
Median Age	32.52	32.68	32.85	33.14	33.50	33.77

Source: Woods & Poole Economics, Inc.

APPENDIX

Statistical Information

Gallatin County Personal Income						
	2010	2011	2012	2013	2014	2015
Per Capita Income						
Total Personal Income Per Capita (2009 dollars)	34,900	36,542	38,330	37,891	38,857	39,488
Total Personal Income Per Capita (current dollars)	35,477	38,058	40,653	40,670	42,232	43,574
Household Income						
Mean Household Total Personal Income (2009 dollars)	82,951	85,063	88,122	86,565	88,312	89,344
Mean Household Total Personal Income (current dollars)	84,322	88,592	93,464	92,912	95,981	98,589

Education Attainment (Age 25 Year and Over)				
	Gallatin County		Montana	U.S.
Total Population 25 Years and Older	56,560		672,952	204,288,933
Less Than High School	5,181	3.80%	8.27%	14.42%
High School Graduate	10,973	19.40%	29.88%	28.50%
Some College or Associate Degree	18,826	33.29%	33.05%	28.89%
Bachelor Degree	15,951	28.20%	19.82%	17.74%
Master, Doctorate, or Professional Degree	8,659	15.31%	8.99%	10.44%

*Based on 2010 Census data

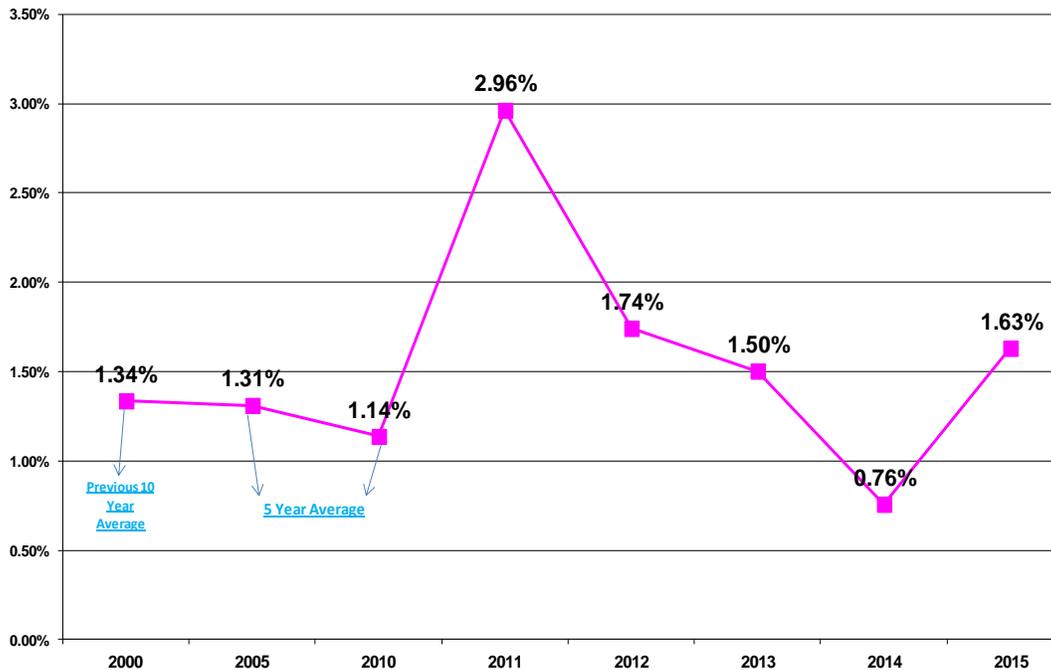
Housing Occupancy				
	Gallatin County		Montana	U.S.
Total Housing Units	42,289		482,825	131,704,730
Occupied Housing Units	36,550	86.43%	84.84%	88.62%
Owner Occupied	22,285	52.70%	57.66%	57.69%
Renter Occupied	14,265	33.73%	27.17%	30.93%
Vacant Housing Units	5,739	13.57%	15.16%	11.38%
For Rent	1,403	3.32%	2.09%	3.14%
For Sale Only	683	1.62%	1.24%	1.44%
Rented or Sold, Not Occupied	142	0.34%	0.44%	0.48%
For Seasonal, Recreational, or Occasional Use	2,794	6.61%	7.98%	3.53%
For Migrant Workers	23	0.05%	0.06%	0.02%
Other Vacant	694	1.64%	3.37%	2.77%

*Based on 2010 Census Data

Consumer Price Index

U. S. CONSUMER PRICE INDEX			
CALENDAR YEAR	U. S. CONSUMER PRICE INDEX	PERCENT CHANGE	5 YEARS
1913	10.00		
1920	19.40	94.00%	
1930	16.10	-17.01%	
1940	14.10	-12.42%	
1950	25.00	77.30%	
1960	29.80	19.20%	
1970	39.80	33.56%	
1975	55.50	39.45%	
1980	86.30	55.50%	
1985	109.30	26.65%	
1990	133.80	22.42%	
1995	153.50	14.72%	
2000	174.00	13.36%	
2001	176.70	1.55%	
2002	180.90	2.38%	
2003	184.30	1.88%	
2004	190.30	3.26%	
2005	196.80	3.42%	13.10%
2006	201.80	2.54%	
2007	201.04	-0.38%	
2008	210.23	4.57%	
2009	215.95	2.72%	
2010	219.18	1.50%	11.37%
2011	225.67	2.96%	11.83%
2012	229.60	1.74%	14.21%
2013	233.05	1.50%	10.86%
2014	234.81	0.76%	8.73%
2015	238.64	1.63%	6 months

U. S. Consumer Price Index



Unincorporated Districts

Cemetery Districts

Mount Green Cemetery
Meadowview Cemetery
Fairview Cemetery

Conservation Districts

Park Co. Conserv. Dist.
Conservation District

Dyke Districts

Madison Dyke District
Three Forks Dyke District

Fire Districts

Central Valley Fire
Rae Fire Service
Springhill Fire Service
Sourdough Fire
Manhattan Fire
Sedan Fire
Three Forks Fire
Willow Creek Fire
Story Mill Fire
Big Sky Fire
Hebgen Basin Fire
Gallatin Gateway Fire
Bridger Fire
Amsterdam Fire
Clarkston Fire Service
Gallatin River Ranch Fire

Lighting Districts

Churchill Lighting
Logan Lighting
Riverside Lighting
Willow Creek Lighting

Mosquito Control Districts

Three Rivers Mosquito
Gallatin Drive Mosquito

Other Districts

Local Water Quality
Solid Waste
West/Hebgen Refuse
West Yellowstone TV
County Incentive Fund
Big Sky Transit

Predatory Animal Control

Pred. Animal – Sheep
Pred. Animal – Cattle

RID Bond Districts

Riverside
RSID Refunding
Riverside Water Tower
Mount View & Thorpe
Sweetgrass Hills
RID 355-357
Sypes Canyon
Mystic Heights 2 & 3
Ranch
Meadowlark
Cimmaron
Middle Creek 1 & 3
Royal/Thorpe Road
Godfrey Canyon
Outlaw South
Wheatland Hills
Harvest Hills
Blue Grass Meadows
Painted Hills
Meadows Subd.
Amsterdam
Andesite Road
Evergreen Way
Bear Creek
Alder Court
Trail Creek
Ousal Falls
Clarkston
Firelight Condos
Franklin Hills Subd.

RID Maintenance Districts

Western Drive – North
Riverside W/S
Middle Creek #3
Hyalite Heights
Hebgen Lake Estates
Gardner Park Subd.
Big Sky Meadow Village
El Dorado
Hebgen Lake S/W
Middle Creek #2
Glacier Condo Parking
Sourdough Creek
Silverbow Condo #1
Silverbow Condo #2
Middle Creek
Rae Subdivision
Sunset Heights
Mountain View 338
Mountain View 339
Sourdough Ridge

Rocky Creek
Wheatland Hills
Pineview Subdivision
Clover Meadows
Riverside Water Tower
Mount View & Thorpe
Mystic Heights
Baxter Creek #2
Baxter Creek #1
Sweetgrass Hills
Buckskin Williams Park
Springvale
Hyalite Foothills
Sypes Canyon
Wildflower
Mystic Heights 2 & 3
Ranch
Arrowleaf
Cimmaron
Middle Creek 1 & 3
Royal/Thorpe Road
Godfrey Canyon
Outlaw South
Wheatland Hills
Harvest Hills
Blue Grass Meadows
Painted Hills
Meadows Subdivision
Wildhorse Subdivision
Looking Glass Subd.
Canary Road
Ousal Falls (Schedule 2)
Ousal Falls (Schedule 3)
Hyalite Canyon Estates
Hyalite Meadows
Lake Subdivision
Andesite Road
Evergreen Way
Triple Tree
Bear Creek
Alder Court
Riverside
Hitching Post
Garden Center
Skywood
Silverado
Firelight Park
Firelight Road
Firelight Condos
Franklin Hills Subd.
Sourdough Creek
Summer Ridge
Olive Tree Way
Sir George Way

Water & Sewer Districts

Yellowstone/Holiday
Sewer
4 Dot Meadows Sewer
Big Sky Water/Sewer
Four Corners W/S

Zoning Districts

River Rock
So Gallatin
Hebgen Lake
Bridger Canyon
Hyalite
Sypes Canyon #1
Sypes Canyon #2
Wheatland Hills
Zoning District #6
Bear Canyon
Springhill
Trail Creek
Big Sky
Zoning District #1

Acronyms

ADA – Americans with Disabilities Act
ADSCS – Alcohol and Drug Services Counseling Services
AFR – Annual Financial Report
AGAI – Association of Gallatin Agricultural Irrigators
AMDD – Addictive and Mental Disorder Division
BBER – Bureau of Business and Economic Research at the University of Montana
BCS – Bozeman Convenience Site
BFPC – Breastfeeding Peer Counselor
BLM – Bureau of Land Management
CA – County Administrator
CAFR – Consolidated Annual Financial Report
CAN – Communication Alert Network
CD – Communicable Disease
CDBG – Community Development Block Grant
CEDS – Comprehensive Economic Development Strategy
CHA – Community Health Assessment
CHIP – Community Health Improvement Plan
CHRP – COPS Hiring Recovery Program
CIP – Capital Improvement Program
CIPC – Capital Improvement Planning Committee
CIT – Crisis Intervention Team
CJCC – Criminal Justice Coordination Council
CJIN – Criminal Justice Information Network
CLC – Certified Lactation Consultants
COLA – Cost of Living Adjustment
COPS – Community Oriented Policing Services
CTEP – Community Transportation Enhancement Program
DARE – Drug Abuse Resistance Education
DEQ – Department of Environmental Quality
DES – Department of Emergency Services
DNRC – Department of Natural Resources Commission
DOR – Department of Revenue
DPHHS – Department of Public Health and Human Services
E911 – Enhanced 911 (Dispatch)
EDA – Economic Development Administration
EHS – Environmental Health Services

Acronyms

EMD – Emergency Medical Dispatch
EOC – Emergency Operations Center
FAA – Federal Aviation Administration
FCI – Facility Condition Index
FEMA – Federal Emergency Management Agency
FTE – Full-Time Equivalent
FWP – Fish, Wildlife & Parks
FY – Fiscal Year
GAAP – Generally Accepted Accounting Principles
GASB – Governmental Accounting Standards Board
GCCHD – Gallatin City – County Health Department
GFOA – Government Finance Officers Association
GIS – Geographic Information Systems
G. O. Bonds – General Obligation Bonds
GWIP – Groundwater Investigation Program
GYCC – Greater Yellowstone Coordinating Committee
HAVA – Help America Vote Act
HAZ MAT – Hazardous Material
HB123 – House Bill 123
HDIS – Health Department Information System
HHW – Household Hazardous Waste
HOA – Homeowners’ Association
HR – Human Resources
HS – Human Services
IEP – Individual Education Plan
ITP – Information Technology Policy
ITS – Information Technology Services
L & J – Law and Justice
LAC – Local Advisory Council
LLF – Logan Landfill
LWQD – Local Water Quality District
MBMG – Montana Bureau of Mines and Geology
MCA – Montana Code Annotated
MCH – Maternal Child Health
MDM – Mobile Device Management
MDT – Montana Department of Transportation

Acronyms

MIECHV – Maternal, Infant and Early Childhood Home Visiting
MLA – Montana Libraries Association
MLC – Multi-state Learning Collaborative
MOU – Memorandum of Understanding
MRC – Medical Reserve Corp
MRDTF – Missouri River Drug Task Force
MSU – Montana State University
NACCHO – National Association of County and City Health Officials
NACSLB – National Advisory Council on State and Local Budgeting
NAPA – Nutrition and Physical Activity
NRMEDD – Northern Rocky Mountain Economic Development District
NTP – Newly Taxable Property
NVRA – National Voter Registration Act
NWTF – Noxious Weed Trust Fund
OPEB – Other Post-Employment Benefits
OPI – Office of Public Instruction
PHEP – Public Health Emergency Preparedness
PHN – Public Health Nurse
PILT – Payment in Lieu of Taxes
POST – Peace Officer Standards and Training
PPT – Pregnant and Parenting Teen
QAS – Quality Assurance Specialist
RAC – Resource Advisory Committee
RH – Rest Home
RID – Rural Improvement District
RRGL – Renewable Resource Grant and Loan Program
SAR – Search and Rescue
SART – Sexual Assault Response Team
SEFA – Schedule of Expenditures of Federal Awards
SO – Sheriff's Office
SRO – School Resource Officer
TBID – Tourism Business Improvement District
TSEP – Treasure State Endowment Program
U of M – University of Montana
USFS – United States Forest Service
WAN – Wide Area Network

Acronyms

WIC – Women, Infant and Children

WMA – Weed Management Association

WMMHC – Western Montana Mental Health Center

WMP – Weed Management Plan

WY – West Yellowstone

WYHB – West Yellowstone Hebgen Basin

Glossary

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Appropriation – An authorization made by the County Commission which permits the County to incur obligations to make expenditures for specific purposes.

Assessed Valuation – A value that is established for real and personal property for use as a basis for levying property taxes (DOR Market Value).

Asset – Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior years which are available for appropriation and expenditure in the current year.

Balanced Budget – The County defines a balance budget as in which (1) Operating revenues plus re-appropriated working capital equal or exceed expenditures, including debt service; (2) Ending fund balance (or working capital in proprietary funds) must meet minimum policy levels; and (3) Under this policy, it is allowable for expenditures to exceed revenues; however, beginning fund balance should only be used to fund capital projects, or other “one-time” non-recurring expenditures.

Base Budget Allowances – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget allowance provides funding to continue previously authorized services and programs.

Bonds – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full.

Bond Refinancing – The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial operation for a specific time period (Gallatin County's budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the County's operations for the fiscal year and revenues anticipated to finance them.

Budget Calendar – The schedule of key dates or milestones which the County follows in the preparation, adoption, and administration of the budget.

Budget Message – The opening section of the budget which provides the County Commission and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis – This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, and Modified Accrual.

Budgetary Control – The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Capital Budget – See Capital Improvement Program

Capital Expenditures – The item has a unit cost over \$5,000, it benefits future periods, it has a normal useful life of 1 year or more, it has an identity that does not change with use (i.e., retains its identity throughout its useful life), and it is identifiable and can be separately accounted for. Improvements to existing assets must add value and life to be included in the value of any Capital item.

Glossary

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; is also referred to as infrastructure.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, parks, buildings, etc). The CIP projects these infrastructure needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than \$1,000 and have a useful life of more than one year.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance, with a cost of \$50,000 or more, capital projects are included in the Capital Improvement Program and become fixed assets.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Expenditures for services performed by firms or individuals.

Core Equipment – Is a listing of rolling stock that has a value of \$25,000 or greater, with a useful life of at least 5 years and has been determined to be necessary for sustaining county operations.

Community Transportation Enhancement Program (CTEP) – Grant from Federal Transportation System for property's along the federal highway system.

Debt Capacity – The maximum legal amount of debt issued.

Debt Limit – The maximum amount of outstanding gross or net debt legally permitted (2.5% of County's Assessed Valuation).

Debt Ratios – Ratios, which provide a measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the County's debt position over time and against its own standards and policies.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Debt Service Fund – Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on County debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs.

Debt Service Fund Requirements – The amount of revenue which must be provided to a Debt Service Fund so that all principal and interest payments are made in full on schedule.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department – A major administrative division of the County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Department of Revenue (DOR) – State of Montana's agency responsible for the assessing of property in all jurisdictions.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Glossary

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The county has three such self-supporting funds: Rest Home, Landfill, and Refuse District.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Estimated Revenue – The amount of projected revenue to be collected during the fiscal year.

Fiduciary Fund Types – Also known as Trust and Agency Funds, are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organization, other governmental units, and/or other funds. Examples include fire districts, fire service areas, and school districts.

Fixed Assets – Assets of a long-term character intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit – A pledge of an entity's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

General Fund – Accounts for all financial resources except those required to be accounted for in another fund. The General Fund is the County's primary operating fund.

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as roads, buildings, parks and improvements. Bonds are backed by the "full faith and credit" of the issuing government.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

Governmental Fund – Are those through which most governmental functions of the County are financed. The acquisition, use, and balances of expendable financial resources and the related liabilities are accounted for through governmental funds. The County's governmental funds types include General Fund, Special Revenue Fund, Capital Project Funds, and Debt Service Funds.

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., public safety or drug enforcement, but it is sometimes for general purposes).

Inflationary Mill Levy – Is the amount of millage determined on a yearly basis that local governments can increase taxes without a vote of the people. The increase is calculated by the state using ½ the growth in the state for the last three years.

Infrastructure – Facilities that support the daily life and growth of the County, for example, roads, public buildings, and parks.

Glossary

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as roads or maintenance districts.

Intergovernmental Revenue – Revenue received from federal, state and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.

Levy – See Tax Levy

Line-Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

Newly Taxable Value (NTP) – are determined by the State of Montana Department of Revenue on a yearly basis, when the certified taxable valuation is received. Taxes are allowed to increase from NTP without a vote of the people.

Objective – A desired output-oriented accomplishment that can be measured and achieved within a given time frame, and advances the activity and organization toward a corresponding goal.

Operating Budget – The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel; supplies, utilities, materials, travel, and fuel.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the County Commission. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the County.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Overlapping Debt – The County’s proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day County operating revenue sources.

Payment in Lieu of Taxes (PILT) – Payment from the Federal Government based on acreage within each county.

Performance Budget – A budget that focuses on departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services.

Personal Services – All costs related to compensating County employees including employee benefits costs such as contributions for retirement, social security, and health and workers’ compensation insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

Program Budget – A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Property Tax – A levy upon each \$100 of assessed valuation of property within Gallatin County.

Proprietary Fund Types – Are used to account for ongoing organization or activities, which are similar to those often found in the private sector. The County uses both Enterprise Funds and Internal Service Funds.

Glossary

Resolution – A special or temporary order of a legislative body (County Commission) requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Risk Management – An organized attempt to protect a government's assets against accidental loss in the most economical method.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include road, road impact fees, public assistance, bridge, fair, and public safety.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. Entitlement funds received by the County from the state are the largest of such shared revenues.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Treasure State Endowment Program (TSEP) – Grant fund appropriated on a bi-annual basis by the state legislature.

Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Vacancy Savings – Budget savings realized through normal employee turnover.

Working Capital – Budgeted working capital is calculated as a fund's current assets less current liabilities and outstanding encumbrances. The term is used to indicate un-encumbered fund balances in enterprise funds, such as Rest Home and Solid Waste Districts.

Workload Indicator – A unit of work to be done (e.g., number of permit applications received or the number of burglaries to be investigated).