
APPENDIX



RESOLUTION NO. 2013- 103

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2014 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

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

WHEREAS, all Elected Officials and Department Heads were requested to submit budget estimates for Revenues and Expenditures for FY 2014 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 Rest Home, Court Services, Planning, City/County Health, Indirect Cost Allocation, Refuse District 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 2014 Capital Projects Budget; and,

WHEREAS, the budget includes the rates associated with the County Rest Home, Gallatin County Solid Waste District, West Yellowstone Refuse District, Planning 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 a \$1 wage adjustment for all elected officials as required by state statute; and,

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

WHEREAS, the FY 2014 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property Revenue along with \$233,959 in inflationary taxes for the County Operating and the Road Department; 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,

WHEREAS, the County Commission held Public Hearings on the Preliminary FY 2014 Budget on Tuesday July 09th, 2013, July 16th 2013, July 23rd and August 6th 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 27^h, 2013, where interested persons could make public comment on budgeting an increase in property tax revenue as required by 15-10-203 MCA; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 27th, 2013; and,

WHEREAS, public testimony and written comments were accepted through the beginning of the public meeting on August 27th, 2013.

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 2014 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 27th day of August, 2013

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

Joe P. Skinner,

Joe P. Skinner, Chairman

ATTEST:

Charlotte Mills,

Charlotte Mills, Clerk & Recorder

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
ADMINISTRATOR	Personnel	178,181	181,336	183,718	186,779	188,880	191,681
	Operations	11,934	18,829	12,760	17,897	17,897	17,897
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	746	-	746	746	746
	TOTAL	190,115	200,911	196,478	205,422	207,523	210,324
ATTORNEY	Personnel	1,174,978	1,195,928	1,069,861	1,173,692	1,179,261	1,181,223
	Operations	134,346	152,003	153,413	154,866	154,797	154,797
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	13,852	7,903	-	-	1,793
	TOTAL	1,309,324	1,361,783	1,231,177	1,328,558	1,334,058	1,337,813
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-
	Operations	61,327	90,000	157,070	110,000	110,000	110,000
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	61,327	90,000	157,070	110,000	110,000	110,000
AUDITOR	Personnel	142,422	158,377	156,511	160,715	161,908	162,394
	Operations	11,593	16,895	14,766	11,579	11,579	11,579
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,384	-	-	-	-	-
	TOTAL	155,399	175,272	171,277	172,294	173,487	173,973
BRIDGE	Personnel	475,970	498,879	485,807	501,900	507,771	512,850
	Operations	210,280	708,822	366,016	691,030	691,030	691,030
	Debt Service	56,968	74,754	67,341	67,341	67,341	67,341
	Capital Outlay	34,342	237,658	51,941	178,658	178,658	178,658
	TOTAL	777,560	1,520,113	971,105	1,438,929	1,444,800	1,449,879
CAPTIAL PROJECTS	Personnel	-	-	-	-	-	-
	Operations	84,200	89,050	89,050	76,971	76,971	76,971
	Debt Service	-	-	-	-	-	-
	Capital Outlay	3,040,314	3,448,999	372,175	2,974,464	2,856,064	3,919,621
	TOTAL	3,124,514	3,538,049	461,225	3,051,435	2,933,035	3,996,592
CLERK AND RECORDER	Personnel	631,557	663,983	665,326	676,905	683,867	689,790
	Operations	264,058	281,705	330,834	330,911	330,911	330,911
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	45,000	-	-	-	-
	TOTAL	895,615	990,688	996,160	1,007,816	1,014,778	1,020,701
CLERK OF DISTRICT COURT	Personnel	582,780	611,203	598,600	612,631	619,567	633,013
	Operations	71,708	77,776	65,567	86,340	86,340	86,340
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	654,488	688,979	664,167	698,971	705,907	719,353
COMMISSION	Personnel	298,707	310,381	290,798	317,753	319,112	320,053
	Operations	63,298	76,371	61,456	74,527	74,527	74,527
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	362,005	386,752	352,254	392,280	393,639	394,580
COMPLIANCE SPECIALIST	Personnel	67,363	76,311	76,021	76,780	77,846	76,784
	Operations	9,189	9,656	8,416	8,417	8,417	8,417
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	1,600	-	-
	TOTAL	76,552	85,967	84,437	86,797	86,263	85,201
CORONER	Personnel	57,255	56,575	58,105	57,136	57,136	57,136
	Operations	37,033	55,987	38,918	54,285	54,285	54,285
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	5,787	-	7,787	-	-
	TOTAL	94,288	118,349	97,023	119,208	111,421	111,421

DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
COURT SERVICES	Personnel	515,726	605,822	550,496	604,151	599,510	605,501
	Operations	492,673	514,502	431,563	553,954	553,954	553,954
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	13,000	8,000	-	-
	TOTAL	1,008,399	1,120,324	995,059	1,166,105	1,153,464	1,159,455
ADULT DETENTION SERVICES	Personnel	2,831,553	3,123,838	2,973,116	3,142,724	3,170,871	3,174,528
	Operations	1,572,717	2,041,023	2,198,315	1,713,626	1,675,923	1,688,500
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	32,107	23,531	50,000	50,000	110,600
	TOTAL	4,404,270	5,196,968	5,194,962	4,906,350	4,896,794	4,973,628
DISASTER AND EMERGENCY SERVICES	Personnel	-	-	-	-	-	-
	Operations	91,311	96,783	95,419	97,347	104,426	104,426
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	9,579	2,500	2,500
	TOTAL	91,311	96,783	95,419	106,926	106,926	106,926
DISPATCH AND L. E. RECORDS	Personnel	1,651,635	1,796,484	1,656,730	1,861,883	1,880,943	1,912,998
	Operations	427,147	415,384	395,632	481,785	420,480	420,480
	Debt Service	102,766	109,731	100,464	109,731	109,731	109,731
	Capital Outlay	1,165	-	-	-	-	-
	TOTAL	2,182,713	2,321,599	2,152,826	2,453,399	2,411,154	2,431,626
DISTRICT COURT Non-State Assumed	Personnel	-	-	-	-	-	-
	Operations	1,534	-	1,352	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,534	-	1,352	-	-	-
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	72,040	48,381	48,082	49,881	49,668	49,668
	Operations	97,833	100,481	93,154	102,597	102,597	102,597
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	2,500	-	12,500	12,500	12,500
	TOTAL	169,873	151,362	141,236	164,978	164,765	164,765
FAIR	Personnel	509,375	572,607	524,849	561,651	571,144	585,965
	Operations	347,944	448,527	435,666	459,745	459,745	459,745
	Debt Service	24,311	24,400	24,300	8,600	8,600	8,600
	Capital Outlay	-	98,652	4,000	47,164	70,626	86,991
	TOTAL	881,630	1,144,186	988,815	1,077,160	1,110,115	1,141,301
FIRE MARSHAL	Personnel	-	-	-	-	-	-
	Operations	39,138	33,311	28,868	34,620	34,620	34,620
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	21,580	2,259	21,580	21,580	19,321
	TOTAL	39,138	54,891	31,127	56,200	56,200	53,941
FINANCE	Personnel	315,535	383,771	356,061	347,053	351,204	354,561
	Operations	43,659	49,814	41,327	48,859	48,859	48,859
	Debt Service	-	-	-	-	-	-
	Capital Outlay	1,384	5,313	-	5,313	5,313	5,313
	TOTAL	360,578	438,898	397,388	401,225	405,376	408,733

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	196,773	202,136	201,823	280,197	211,958	214,856
	Operations	40,929	80,877	58,134	94,397	78,865	88,865
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	10,115	-	81,343	12,115	12,115
	TOTAL	237,702	293,128	259,957	455,937	302,938	315,836
GRANT AND PROJECT ADMINISTRATION	Personnel	152,886	156,477	148,937	158,442	160,277	162,096
	Operations	16,316	15,992	17,426	15,803	15,803	15,803
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	169,202	172,469	166,363	174,245	176,080	177,899
HAZARD MATERIAL SERVICES	Personnel	-	-	-	-	-	-
	Operations	7,030	7,032	32	8,935	8,935	15,935
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	7,030	7,032	32	8,935	8,935	15,935
HEALTH HUMAN SERVICES	Personnel	420,889	455,764	395,627	442,036	451,510	511,969
	Operations	41,810	62,319	47,045	93,045	93,045	93,045
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	16,722	-	16,722	16,722	16,722
	TOTAL	462,699	534,805	442,673	551,803	561,277	621,736
HEALTH ENVIRONMENTAL SERVICES	Personnel	613,719	653,862	632,001	651,836	668,316	673,726
	Operations	74,931	112,817	81,459	117,949	117,949	117,949
	Debt Service	-	-	-	-	-	-
	Capital Outlay	9,666	16,250	927	15,300	15,300	15,300
	TOTAL	698,316	782,929	714,387	785,085	801,565	806,975
HEALTH AMINISTRATION	Personnel	216,941	222,052	213,327	222,241	228,726	229,319
	Operations	30,957	33,706	27,123	92,086	92,086	92,086
	Debt Service	59,530	48,899	48,899	48,899	48,899	33,899
	Capital Outlay	-	188,413	-	152,793	139,632	221,654
	TOTAL	307,428	493,070	289,349	516,019	509,343	576,958
HEALTH - MENTAL HEALTH SERVICES	Personnel	-	-	-	-	-	-
	Operations	186,190	186,236	186,236	186,497	186,497	186,497
	Debt Service	50,827	50,781	-	50,781	50,781	50,781
	Capital Outlay	-	2,197	-	2,197	2,197	2,197
	TOTAL	237,017	239,214	186,236	239,475	239,475	239,475
HUMAN RESOURCES	Personnel	266,495	275,058	273,973	279,097	282,377	285,589
	Operations	36,977	45,944	39,956	44,706	44,706	44,706
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	303,472	321,002	313,929	323,803	327,083	330,295
INFORMATION TECHNOLOGY SERVICES	Personnel	472,764	509,973	482,207	513,786	519,672	526,443
	Operations	86,834	104,382	95,280	101,355	101,355	101,355
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	559,598	614,355	577,487	615,141	621,027	627,798
JUSTICE COURTS	Personnel	532,759	553,347	534,700	560,773	566,083	580,786
	Operations	115,350	130,781	125,211	130,199	130,199	130,199
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	10,458	3,903	6,555	6,555	6,555
	TOTAL	648,109	694,586	663,814	697,527	702,837	717,540

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
LIBRARY SERVICES	Personnel	-	-	-	-	-	-
	Operations	773,078	762,300	763,864	802,576	802,576	802,576
	Debt Service	83,830	83,830	83,830	83,830	83,830	83,830
	Capital Outlay	-	40,000	-	40,000	40,000	76,171
	TOTAL	856,908	886,130	847,694	926,406	926,406	962,577
MISCELLANEOUS GENERAL FUND	Personnel	-	7,500	-	7,572	15,000	40,000
	Operations	1,930	326,734	821,812	384,829	337,190	387,190
	Debt Service	54,201	70,838	70,838	303,613	303,613	303,613
	Capital Outlay	-	-	-	-	-	-
	TOTAL	56,131	405,072	892,650	696,014	655,803	730,803
NOXIOUS WEED CONTROL SERVICES	Personnel	200,777	218,667	199,235	195,784	203,609	204,576
	Operations	87,378	112,175	91,478	131,633	131,633	131,633
	Debt Service	-	-	-	-	-	-
	Capital Outlay	28,225	41,962	38,649	30,000	30,000	30,000
	TOTAL	316,380	372,804	329,362	357,417	365,242	366,209
PERMISSIVE MEDICAL LEVY	Personnel	1,189,051	-	-	-	-	-
	Operations	-	1,190,198	1,126,447	1,330,488	1,339,012	1,339,012
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,189,051	1,190,198	1,126,447	1,330,488	1,339,012	1,339,012
PLANNING SERVICES	Personnel	466,995	487,693	489,650	456,980	430,128	461,270
	Operations	70,174	123,837	64,992	108,728	121,290	108,728
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	537,169	611,530	554,642	565,708	551,418	569,998
RECRUIT AND RETAIN	Personnel	-	-	-	-	-	-
	Operations	(41)	-	(62)	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	(41)	-	(62)	-	-	-
REST HOME	Personnel	3,809,388	4,964,674	3,872,950	4,930,254	5,105,318	5,133,595
	Operations	1,874,629	1,965,700	1,829,471	1,901,280	1,901,280	1,901,280
	Debt Service	-	-	-	-	-	-
	Capital Outlay	79,092	1,200,766	-	413,589	413,589	705,237
	TOTAL	5,763,109	8,131,140	5,702,421	7,245,123	7,420,187	7,740,112
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,679,237	1,772,323	1,724,639	1,758,895	1,795,759	1,811,080
	Operations	2,113,903	2,542,766	1,620,738	2,274,088	2,274,088	2,529,457
	Debt Service	50,398	54,621	54,621	54,621	54,621	54,621
	Capital Outlay	88,358	516,924	118,019	801,000	783,411	783,411
	TOTAL	3,931,896	4,886,634	3,518,017	4,888,604	4,907,879	5,178,569
SEARCH AND RESCUE	Personnel	11,304	18,794	9,773	18,807	18,807	18,955
	Operations	281,256	130,842	126,563	182,080	182,080	182,080
	Debt Service	-	40,000	40,000	60,000	60,000	60,000
	Capital Outlay	46,803	97,000	38,027	49,300	49,300	49,300
	TOTAL	339,363	286,636	214,363	310,187	310,187	310,335
SENIOR CITIZEN SERVICES	Personnel	-	-	-	-	-	-
	Operations	223,536	233,050	232,744	249,008	238,108	238,108
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	223,536	233,050	232,744	249,008	238,108	238,108

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
SHERIFF	Personnel	3,742,260	3,964,498	3,970,674	4,163,553	4,206,742	4,225,796
	Operations	1,241,292	1,336,903	1,179,283	1,438,749	1,397,529	1,489,221
	Debt Service	400,000	-	-	-	-	-
	Capital Outlay	44,488	182,280	58,256	225,000	225,000	225,000
	TOTAL	5,428,040	5,483,681	5,208,213	5,827,302	5,829,271	5,940,017
SUPERINTENDENT OF SCHOOLS	Personnel	119,793	123,428	122,116	122,509	124,547	125,234
	Operations	20,131	23,681	21,388	22,694	22,694	22,694
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	1,600	-	-
	TOTAL	139,924	147,109	143,504	146,803	147,241	147,928
THREE FORKS AIRPORT	Personnel	6,188	6,685	5,891	6,685	6,555	6,695
	Operations	42,458	35,982	21,913	35,175	35,175	35,175
	Debt Service	6,295	6,312	6,221	2,736	2,736	2,736
	Capital Outlay	-	22,576	-	554,203	480,364	17,500
	TOTAL	54,941	71,555	34,025	598,799	524,830	62,106
TREASURER	Personnel	742,612	814,141	805,909	833,200	850,255	849,712
	Operations	162,020	149,553	171,871	153,285	150,311	150,311
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	2,000	-	-	-	-
	TOTAL	904,632	965,694	977,780	986,485	1,000,566	1,000,023
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	24,345,908	25,690,948	23,777,514	25,934,281	26,264,327	26,569,842
	Operations	11,601,990	14,997,051	13,769,966	15,015,266	14,826,087	15,240,165
	Debt Service	889,126	564,166	496,514	790,152	790,152	775,152
	Capital Outlay	3,375,221	6,259,857	732,590	5,706,993	5,412,172	6,499,205
	TOTAL	40,212,245	47,512,022	38,776,584	47,446,692	47,292,738	49,072,781
BOND FUND	RID Revolving	3,929	1,030,355	291	1,031,241	1,031,241	1,031,241
	Rest Home	-	39,202	-	-	-	39,644
	Open Space	1,270,263	1,278,373	1,317,999	1,305,771	1,305,771	1,238,086
	Detention Cntr	2,328,771	2,345,271	2,345,271	2,360,196	2,360,196	2,360,196
	TOTAL	3,602,963	4,693,201	3,663,561	4,697,208	4,697,208	4,669,167
TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	24,345,908	25,690,948	23,777,514	25,934,281	26,264,327	26,569,842
	Operations	11,601,990	14,997,051	13,769,966	15,015,266	14,826,087	15,240,165
	Debt Service	4,492,089	5,257,367	4,160,075	5,487,360	5,487,360	5,444,319
	Capital Outlay	6,978,184	6,259,857	732,590	5,706,993	5,412,172	6,499,205
	TOTAL	47,418,171	52,205,223	42,440,145	52,143,900	51,989,946	53,741,948
OPEN SPACE ADMIN	Personnel	84,746	90,449	85,964	91,940	92,937	94,275
	Operations	16,148	586,668	14,550	609,549	608,552	578,308
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	100,894	677,117	100,514	701,489	701,489	672,583
LOCAL WATER QUALITY DISTRICT	Personnel	229,116	243,585	232,331	218,260	221,591	223,334
	Operations	57,032	163,326	78,552	130,752	130,752	131,858
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	5,750	4,483	2,500	2,500	2,500
	TOTAL	286,148	412,661	315,366	351,512	354,843	357,692
JUNK VEHICLE SERVICE	Personnel	32,318	34,501	20,525	29,096	29,680	29,884
	Operations	15,827	81,210	11,219	95,808	95,224	95,020
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	48,145	115,711	31,744	124,904	124,904	124,904

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-
	Operations	412,015	543,568	480,430	529,815	591,425	591,425
	Debt Service	-	-	-	-	-	-
	Capital Outlay	248,203	1,190,781	216,450	1,089,317	1,027,707	906,853
	TOTAL	660,218	1,734,349	696,880	1,619,132	1,619,132	1,498,278
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	7,500	-	7,500	7,500	7,572
	Operations	745,523	1,128,797	1,074,411	1,186,269	1,130,269	1,385,269
	Debt Service	2,086,591	984,142	149,721	749,555	691,424	882,681
	Capital Outlay	55,873	324,253	18,647	255,000	376,415	330,528
	TOTAL	2,887,987	59,600	1,242,779	2,198,324	2,205,608	2,606,050
FREEDOM FROM FEAR	Personnel	85,020	83,554	81,487	83,796	84,177	84,177
	Operations	5,834	13,382	8,173	13,382	13,382	13,382
	Capital Outlay	-	-	-	-	-	-
	TOTAL	90,854	96,936	89,660	97,178	97,559	97,559
COPS GRANT	Personnel	184,710	212,898	241,812	196,813	199,178	199,179
	Operations	3,235	25,822	4,455	11,816	11,816	11,816
	Capital Outlay	-	-	-	-	-	-
	TOTAL	187,945	238,720	246,267	208,629	210,994	210,995
VICTIM WITNESS	Personnel	177,253	215,549	214,624	216,759	221,265	222,826
	Operations	32,786	69,240	39,617	73,458	73,458	73,458
	Capital Outlay	-	-	-	-	-	-
	TOTAL	210,039	284,789	254,241	290,217	294,723	296,284
DUI TASK FORCE	Personnel	23,762	24,883	25,564	24,962	25,482	25,907
	Operations	38,372	41,665	21,215	48,229	48,229	48,229
	Capital Outlay	-	57,915	-	51,803	51,803	51,803
	TOTAL	62,134	124,463	46,779	124,994	125,514	125,939
CANCER PREVENTION SERVICES	Personnel	86,769	107,208	96,440	95,997	96,540	97,311
	Operations	22,059	134,150	24,239	154,582	154,582	158,989
	Capital Outlay	-	104,649	-	104,649	104,649	104,649
	TOTAL	108,828	346,007	120,679	355,228	355,771	360,949
HEALTH PERPAREDNESS GRANT	Personnel	65,836	70,192	69,578	71,591	71,749	72,716
	Operations	28,028	100,545	23,050	59,890	59,890	74,890
	Capital Outlay	-	106,684	-	100,940	100,940	100,940
	TOTAL	93,864	277,421	92,628	232,421	232,579	248,546
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	184,081	194,229	202,245	186,743	186,886	187,717
	Operations	33,618	63,857	53,728	67,609	67,609	67,609
	Capital Outlay	-	11,012	20,284	-	-	-
	TOTAL	217,699	269,098	276,257	254,352	254,495	255,326
MATERNAL & CHILD HEALTH (MCH)	Personnel	195,872	246,174	225,153	166,324	166,415	117,915
	Operations	123,217	255,293	208,927	82,578	82,578	100,919
	Capital Outlay	-	26,787	11,335	-	-	-
	TOTAL	319,089	528,254	445,415	248,902	248,993	218,834
COMMUNICABLE DISEASE SERVICES	Personnel	124,438	138,976	123,101	163,276	182,516	161,372
	Operations	360,040	373,073	372,455	385,865	385,865	385,865
	Capital Outlay	-	144,125	-	100,000	100,000	100,000
	TOTAL	484,478	656,174	495,556	649,141	668,381	647,237
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	207,078	172,553	156,850	139,590	140,550	143,786
	Operations	310,446	216,676	206,927	215,016	215,016	210,265
	Capital Outlay	-	-	-	-	-	-
	TOTAL	517,524	389,229	363,777	354,606	355,566	354,051

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	9,219	-	-	-	-	-
	Operations	1,419,611	2,794,330	3,892,405	19,376,556	7,075,641	4,339,755
	Debt Service	-	-	-	-	-	-
	Capital Outlay	88,337	164,745	110,438	90,579	5,620,242	218,079
	TOTAL	1,517,166	2,959,075	4,002,843	19,467,135	12,695,883	4,560,262
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	1,690,218	1,842,251	1,533,862	1,495,834	1,527,288	1,667,971
	Operations	3,623,791	6,565,780	6,509,899	23,029,358	10,732,472	8,255,241
	Debt Service	2,086,591	984,142	149,721	749,555	691,424	882,681
	Capital Outla	392,413	2,136,701	381,637	1,794,788	7,384,256	1,815,352
	TOTAL	7,793,012	11,528,874	8,575,119	27,069,535	20,335,440	12,621,246
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	862,723	950,965	844,907	986,462	953,502	963,853
	Operations	2,118,504	2,081,529	1,852,711	2,725,544	2,725,544	2,077,544
	Debt Service	567,570	392,556	380,491	134,060	134,060	134,060
	Capital Outlay	336,510	1,165,700	600,332	1,043,000	1,043,000	5,982,606
	TOTAL	3,885,307	4,590,750	3,678,441	4,889,066	4,856,106	9,158,063
WEST YELLOWSTONE HEBGEN REFUSE DISTRICT	Personnel	151,100	200,741	197,774	209,778	213,793	218,116
	Operations	651,905	867,592	633,226	631,573	631,573	631,573
	Debt Service	-	200	-	200	200	200
	Capital Outlay	29,353	1,968,720	459,315	2,271,683	2,271,683	1,789,198
	TOTAL	832,358	3,037,253	1,290,315	3,113,234	3,117,249	2,639,087
FACILITIES	Personnel	397,265	402,078	404,416	406,136	409,660	413,707
	Operations	900,627	1,070,080	957,936	1,037,140	1,037,140	1,037,140
	Capital Outlay	-	484,405	-	532,975	529,451	709,827
	TOTAL	1,297,892	1,956,563	1,362,352	1,976,251	1,976,251	2,160,674
	OTHER INTRDPTMNTL FUNDS	Personnel	4,755,872	50,902	20,361	60,533	61,978
Operations		641,597	7,265,471	5,769,376	6,819,457	6,569,934	6,729,639
Debt Service		-	-	-	-	-	-
Capital Outlay		-	670,415	211,181	502,811	750,889	750,889
TOTAL		5,397,469	7,986,788	6,000,918	7,382,801	7,382,801	7,543,336
ENTERPRISE AND INTERDEPARTMENTAL FUNeg	Personnel	6,166,960	1,604,686	1,467,458	1,662,909	1,638,933	1,658,484
	Operations	4,312,633	11,284,672	9,213,249	11,213,714	10,964,191	10,475,896
	Debt Service	567,570	392,756	380,491	134,260	134,260	134,260
	Capital Outla	365,863	4,289,240	1,270,828	4,350,469	4,595,023	9,232,520
	TOTAL	11,413,026	17,571,354	12,332,026	17,361,352	17,332,407	21,501,160
FIRE DISTRICTS / FIRE SERVICE AREAS							
CENTRAL VALLEY	Personnel	565,585	1,418,323	1,290,674	1,662,785	1,662,785	1,612,905
	Operations	2,455,323	2,438,950	339,274	3,250,505	3,250,505	3,358,605
	Debt Service	-	813,081	813,081	327,484	327,484	327,484
	Capital Outlay	139,239	602,351	150,588	331,373	331,373	870,516
	TOTAL	3,160,147	5,272,705	2,593,617	5,572,147	5,572,147	6,169,510
SOURDOUGH FIRE	Personnel	-	171,500	171,500	180,000	180,000	180,000
	Operations	-	221,500	215,129	213,000	213,000	1,090,615
	Debt Service	-	222	222	222	222	222
	Capital Outlay	-	547,538	188,200	2,953,000	2,953,000	2,953,000
	TOTAL	-	940,760	575,051	3,346,222	3,346,222	4,223,837
BIG SKY	Personnel	991,267	1,149,032	1,137,542	1,725,108	1,725,108	1,725,108
	Operations	339,592	330,038	353,441	532,900	532,900	1,261,815
	Debt Service	-	-	-	-	-	-
	Capital Outlay	173,466	344,165	344,165	129,000	129,000	129,000
	TOTAL	1,504,325	1,823,235	1,835,148	2,387,008	2,387,008	3,115,923

DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
GALLATIN RIVER RANCH	Personnel	27,929	42,589	38,756	42,589	42,589	42,589
	Operations	72,246	50,133	79,429	61,618	61,618	45,916
	Debt Service	-	19,934	19,934	19,934	19,934	19,934
	Capital Outlay	28,045	3,179	3,179	3,179	3,179	3,179
	TOTAL	128,220	115,835	141,298	127,320	127,320	111,618
HEBGEN BASIN	Personnel	560,577	801,000	760,950	784,000	784,000	845,500
	Operations	305,597	378,100	314,941	345,400	345,400	446,051
	Debt Service	-	-	-	-	-	-
	Capital Outlay	329,578	370,600	277,950	245,950	245,950	469,295
	TOTAL	1,195,752	1,549,700	1,353,841	1,375,350	1,375,350	1,760,846
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	80,613	160,000	102,777	160,000	160,000	160,000
	Operations	400,672	2,249,249	869,774	1,279,709	1,289,267	2,019,970
	Debt Service	274,738	500,000	321,179	500,000	500,000	500,000
	Capital Outlay	1,180,665	839,817	539,464	400,000	400,000	400,000
	TOTAL	1,936,688	3,749,066	1,833,194	2,868,191	2,868,191	3,050,299
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	2,225,971	3,742,444	3,502,199	4,554,482	4,554,482	4,566,102
	Operations	3,573,430	5,667,970	2,171,988	5,683,132	5,692,690	8,222,972
	Debt Service	274,738	1,333,237	1,154,416	847,640	847,640	847,640
	Capital Outlay	1,850,993	2,707,650	1,503,545	4,062,502	4,062,502	4,824,990
	TOTAL	7,925,132	13,451,301	8,332,149	15,147,756	15,157,314	18,461,704
MOSQUITO CONTROL SERVICES	Personnel	13,406	37,579	13,042	37,580	37,628	37,628
	Operations	27,626	144,982	24,513	94,197	86,742	99,061
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	10,000	-	67,930	67,930	67,930
	TOTAL	41,032	192,561	37,555	199,707	192,300	204,619
CONSERVATION DISTRICTS	Personnel	63,000	126,957	114,107	126,957	126,957	126,957
	Operations	286,402	113,577	95,912	96,171	96,171	225,404
	Capital Outlay	108,168	227,400	102,000	-	-	-
	TOTAL	457,570	467,934	312,019	223,128	223,128	352,361
CEMETERY DISTRICTS	Personnel	10,423	52,500	39,375	52,500	52,500	52,500
	Operations	57,986	112,781	68,710	77,875	77,875	205,269
	Debt Service	-	-	-	-	-	-
	Capital Outlay	8,769	71,425	6,500	-	-	-
	TOTAL	77,178	236,706	114,585	130,375	130,375	257,769
WATER & SEWER DISTRICTS	Personnel	-	-	-	-	-	-
	Operations	1,427,277	2,005,999	1,503,007	1,125,613	1,125,613	1,330,254
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,427,277	2,005,999	1,503,007	1,125,613	1,125,613	1,330,254
OTHER DISTRICTS	Personnel	-	-	-	-	-	-
	Operations	1,245,643	180,921	1,302,829	60,715	50,715	159,855
	Capital Outlay	-	10,000	-	-	10,000	10,000
	TOTAL	1,245,643	190,921	1,302,829	60,715	60,715	169,855

**DEPARTMENT SUMMARY LISTING
FY 2014 FINAL OPERATING AND CAPITAL BUDGET**

DEPARTMENT	ACTIVITY	FY 2012 Actual	FY 2013 BUDGET	FY 2013 Actual	FY 2014 REQUEST	FY 2014 PRELIMINARY	FY 2014 FINAL
TOTAL - OTHER DISTRICTS	Personnel	86,829	217,036	166,524	217,037	217,085	217,085
	Operations	3,044,934	2,558,260	2,994,971	1,454,571	1,437,116	2,019,843
	Debt Service	-	-	-	-	-	-
	Capital Outlay	116,937	308,825	108,500	67,930	77,930	77,930
	TOTAL	3,248,700	3,084,121	3,269,995	1,739,538	1,732,131	2,314,858
CAPITAL PROJECTS	Capital Outlay	1,595,093	14,297,040	839,021	5,065,421	3,208,687	2,634,637
RID MAINTENANCE	Operations	1,301,693	5,509,147	552,897	6,149,997	6,096,744	6,062,119
RID BOND	Debt Service	1,059,477	1,175,390	1,137,317	931,116	930,910	1,028,389
	TOTAL	3,956,263	20,981,577	2,529,235	12,146,534	10,236,341	9,725,145
	Personnel	34,515,886	32,975,082	30,263,015	33,864,543	34,164,487	34,641,856
	Operations	27,457,133	58,422,720	35,548,379	56,396,041	49,662,558	50,177,175
	Debt Service	8,498,385	9,142,670	6,981,798	7,218,815	8,091,594	8,337,289
	Capital Outlay	11,299,483	29,451,882	4,647,921	21,048,103	24,672,640	25,016,704
	TOTAL EXPENSES	81,770,886	129,992,354	77,441,114	118,527,502	116,591,279	118,173,024

RESOLUTION NO. 2013 - 104

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2014 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 Martineau; 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 Documents; and,

WHEREAS, the County Commission held public hearings on the Preliminary Gallatin County Budget on July 09th, July 16th July 23rd and August 6th on the Preliminary Budget and on August 27th on the final budget decisions; and,

WHEREAS, the County Commission has anticipated an increase in millage of 1.74 mills for County Operating Funds, .10 mills for Road and a decrease of .77 mills for Debt Service payments, resulting in a total increase of 1.07 mills; and,

WHEREAS, taxes will increase for Newly Taxable Property (NTP) by \$353,029, Mill value increase not for NTP \$200,606, Inflationary Millage \$366,995 for County Operations, Road/Library taxes increase by \$123,076 for Newly Taxable Property, and Bond / Permissive Medical Levy decreasing by (\$23,106) resulting in a net increase in taxes of \$1,020,600 plus increases for Special Districts (Fire, Conservation, Water Quality, Cemetery, etc.); and

WHEREAS, the County Commission after discussion and receipt of the certified taxable valuations did decide to use 1.65 mills for County Operating funds, the .10 mill for Road inflationary mills and for requests received from trustees of 9 of 13 fire districts, 2 of 3 cemetery districts, the conservation district, and the dike districts; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 27th, 2013; and,

WHEREAS, Resolutions have been approved to:

- Use the Inflationary Millage (Floating Millage) for County Operating, Road 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 27th, 2013

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 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 shown on the attached spreadsheets are approved and fixed for the current fiscal year.

DATED this 27th day of August, 2013

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

Joe P. Skinner,

Joe P. Skinner, Chairman

ATTEST:

Charlotte Mills,

Charlotte Mills, Clerk & Recorder

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills
County-Wide Operating Funds												
1000	General	12,153,111	1,500,000	12.34%	13,653,111	3,030,688	5,314,155	5,308,268	246,571	21.53		20.56
2140	Noxious Weed	366,209	92,473	25.25%	458,682	169,242	289,440	-	246,571	-		-
2160	Fair	1,141,301	150,000	13.14%	1,291,301	232,660	685,799	372,842	246,571	1.51		1.51
2270	City/County Health	2,245,144	350,000	15.59%	2,595,144	825,279	408,158	1,361,707	246,571	5.52		5.52
2300	Public Safety	13,955,412	1,700,000	12.18%	15,655,412	2,358,362	3,168,583	10,128,467	246,571	41.08		41.01
4010	County Capital Projects	3,996,592	500,000	12.51%	4,496,592	3,298,213	87,000	1,111,379	246,571	4.51		3.90
5120	Rest Home	7,740,112	2,200,000	28.42%	9,940,112	4,577,120	5,362,992	-	246,571	-		-
subtotal Operating Funds		41,597,881	6,492,473	15.61%	48,090,354	14,491,564	15,316,127	18,282,663		74.15	79.88	72.50
County Rural Operating Funds												
2110	Road	5,178,569	839,398	16.21%	6,017,967	2,211,764	975,784	2,830,419	139,435	20.30		20.20
2220	Library	962,577	260,000	27.01%	1,222,577	314,503	52,000	856,074	139,435	6.14		6.14
2260	County Emergency	6,325	-	0.00%	6,325	6,325	-	-	139,435	-		-
subtotal Rural Operating Funds		6,147,471	1,099,398	17.88%	7,246,869	2,532,592	1,027,784	3,686,493		26.44	26.52	26.34
SUBTOTAL MILLED FUNDS		47,745,352	7,591,871	15.90%	55,337,223	17,024,156	16,343,911	21,969,156		100.59	106.41	98.84
Permissive / Bond - Exempt Funds												
2372	Permissive Medical Levy	1,339,012	67,225	5.02%	1,406,237	160,318	10,000	1,235,919	246,571	5.01	7.90	4.90
3400	Rural Revolving	1,031,241	75,000	7.27%	1,106,241	1,091,241	15,000	-	246,571	-	-	-
3030	Rest Home Bond	39,644	-	0.00%	39,644	39,644	-	-	246,571	-	-	-
3040	Open Space Bonds	1,238,086	100,000	8.08%	1,338,086	150,679	-	1,187,407	242,437	4.90	4.90	4.89
3050	Detention Center Bond	2,360,196	200,000	8.47%	2,560,196	286,631	-	2,273,565	246,571	9.22	9.22	10.00
subtotal Exempt Funds		6,008,179	442,225	7.36%	6,450,404	1,728,513	25,000	4,696,891	0.66	19.13	22.02	19.79
SUBTOTAL TAX FUNDS		53,753,531	8,034,096	14.95%	61,787,627	18,752,669	16,368,911	26,666,047		119.72	128.43	118.63
FY 2013 BUDGET		51,565,482	7,661,696	14.86%	59,227,178	17,350,302	16,231,429	25,645,447		118.63	2,138,278	<i>MxAvlbi</i>
Difference		2,188,049	372,400	0.09%	2,560,449	1,402,367	137,482	1,020,600		1.09		
									County Taxable Valuation	246,571		239,468
									Rural Taxable Valuation	139,435		135,307
									Open Space Taxable Valu	242,437		235,498

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills
Grant, Districts and Miscellaneous Funds												
2111	Road Impact Fee	60,141	-	N/A	60,141	59,961	180	-				
	Predatory Animal Control	21,600	-	N/A	21,600	8,223	-	13,377	see detail listing			
	Mosquito Control Districts	204,619	-	N/A	204,619	161,291	5,385	37,943	see detail listing			
2210	Parks	62,081	-	N/A	62,081	51,581	10,500	-				
2250	County Planning	302,392	50,000	16.53%	352,392	173,158	11,000	168,234	70,258	2.39	2.59	2.39
	Zoning Districts	42,926	-	N/A	42,926	597	-	42,329	see detail listing			
2255	Open Space Operations	672,583	-	N/A	672,583	542,677	129,906	-				
2361	Historic Preservation	8,187	-	N/A	8,187	3,187	5,000	-				
2390	Drug Forfeiture	19,425	-	N/A	19,425	4,350	15,075	-				
2393	Records Preservation	293,000	8,436	0.00%	301,436	113,436	188,000	-				
2395	Economic Development	350,344	-	N/A	350,344	350,344	-	-				
2398	County Fire Permit	41,449	-	N/A	41,449	21,449	20,000	-				
	Lighting Districts	38,139	10,800	28.32%	48,939	28,807	-	20,132	see detail listing			
2500's	RID Maintenance	6,062,119	-	N/A	6,062,119	4,866,286	-	1,195,833	see detail listing			
2790	Local Water Quality	357,692	105,211	29.41%	462,903	79,211	88,556	295,136	44,715	\$ 6.60	\$ 6.60	\$ 6.00
2800	Alcohol Rehabilitation	100,000	-	N/A	100,000	-	100,000	-				
2820	Gas Tax	884,236	-	N/A	884,236	579,236	305,000	-				
2830	Junk Vehicle	124,904	-	N/A	124,904	83,968	40,936	-				
2840	Noxious Weed Grants	24,131	-	N/A	24,131	4,549	19,582	-				
2850	State 9-1-1	1,498,278	-	N/A	1,498,278	953,278	545,000	-				
2859	Land Information	35,394	5,000	14.13%	40,394	15,394	25,000	-				
2871	Youth Detention	348,968	-	N/A	348,968	6,863	342,105	-				
2900	P.I.L.T.	2,606,050	350,000	13.43%	2,956,050	2,955,950	100	-				
2902	Forest Service Title II RAC	1,620	-	0.00%	1,620	1,620	-	-				
2915	Freedom From Fear	97,559	-	N/A	97,559	-	97,559	-				
2916	COPS	210,995	-	N/A	210,995	-	210,995	-				
2917	Victim Witness	296,284	-	0.00%	296,284	-	296,284	-				
2918	Law Enforcement Blk	10,306	-	0.00%	10,306	-	10,306	-				
2927	Homeland Security	97,527	-	0.00%	97,527	-	97,527	-				
2950	D.U.I. Task Force	125,939	11,553	9.17%	137,492	97,492	40,000	-				
2968	Cancer Prevention	360,949	34,251	9.49%	395,200	248,691	146,509	-				
2969	Health Preparedness	248,546	73,688	29.65%	322,234	216,038	106,196	-				
2971	W.I.C. Grant	255,326	34,073	13.34%	289,399	39,365	250,034	-				
2973	Maternal Child Hlth	218,834	14,801	6.76%	233,635	83,693	149,942	-				
2976	Communicable Disease	647,237	65,368	10.10%	712,605	289,292	423,313	-				
2987	TIGER Grant	1,599,533	-	0.00%	1,599,533	1,549,533	50,000	-				
2990	MRDTF	354,051	-	N/A	354,051	-	354,051	-				
subtotal Grants, Districts, Misc.		18,683,365	763,181	4.08%	19,446,546	13,589,520	4,084,041	1,772,985				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills
Capital Project Funds												
3500'S	RID Bonds	1,028,389	-	N/A	1,028,389	146,028	-	913,947				
4140	Open Space Acqs.	1,680,435	-	N/A	1,680,435	1,663,544	16,891	-				
4200	RID Construction	250,752	5,988	0.00%	256,740	256,740	-	-				
4310	CTEP Projects	110,167	-	N/A	110,167	(123,235)	233,402	-				
4331	Junk Vehicle Capital	133,163	-	N/A	133,163	133,163	-	-				
4430	CDBG - Projects	459,372	-	N/A	459,372	9,372	450,000	-				
4990	Stimulus Activity	748	-	N/A	748	748	-	-				
subtotal Capital Projects		3,663,026	5,988		3,669,014	2,086,360	700,293	913,947				
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	9,158,063	2,148,000	23.45%	11,306,063	7,370,619	3,935,444	-				
5412	West/Hebgen Refuse Di	2,639,087	267,585	10.14%	2,906,672	2,078,172	828,500	-				
6010	Motor Pool	69,482	3,239	4.66%	72,721	35,721	37,000	-				
6050	Employee Health Insurar	6,054,963	1,938,067	32.01%	7,993,030	2,391,067	5,601,963	-				
6070	County Facilities	2,160,674	300,000	13.88%	2,460,674	1,020,674	1,440,000	-				
6090	Central Communications	990,194	72,627	7.33%	1,062,821	668,733	394,088	-				
6110	Copier Revolving Fund	133,200	22,986	17.26%	156,186	141,986	14,200	-				
6120	Liability Insurance Fund	295,497	19,390	6.56%	314,887	264,887	50,000	-				
subtotal Ent/Interdepartments		21,501,160	4,771,894	22.19%	26,273,054	13,971,859	12,301,195	-				
TOTAL COUNTY FUNDS		97,601,081	13,575,159	13.91%	111,176,241	48,400,408	33,454,440	29,352,979				
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	6,169,510	-	0.00%	6,169,510	2,765,615	1,032,858	2,371,037	45,017	52.67	52.67	52.20
7202	Rae Fire Service	494,680	-	0.00%	494,680	22,452	-	472,228	2,015.00	\$ 234.36	\$ 234.36	\$ 234.36
7204	Fort Ellis Fire Service	212,320	-	0.00%	212,320	36,983	250	175,087	1,183.00	\$ 148.00	\$ 148.00	\$ 148.00
7205	Sourdough Fire	4,184,918	222	0.01%	4,185,140	566,275	2,927,222	691,643	11,081	62.42	61.50	38.77
7206	Manhattan Fire	550,407	-	0.00%	550,407	414,818	12,500	123,089	1,705	72.21	79.38	72.21
7207	Sedan Fire	9,065	-	0%	9,065	5,691	-	3,374	325	10.38	10.38	10.27
7208	Three Forks Fire	236,087	1,984	0.84%	238,071	128,780	56,023	53,268	3,270	16.29	16.29	14.75
7209	Willow Creek Fire	107,302	571	0.53%	107,873	62,393	18,353	27,127	904	30.00	53.76	30.00
7210	Story Mill Fire	24,506	-	0.00%	24,506	304	-	24,202	499	48.54	48.54	48.78
7213	Big Sky Fire	3,131,100	-	0.00%	3,131,100	726,514	1,667,100	737,486	22,602	32.63	32.63	22.71
7214	Hebgen Basin Fire	1,760,846	2,555	0.15%	1,763,401	319,487	885,876	558,038	9,506	58.71	60.44	58.70
7215	Gallatin Gateway Fire	588,318	-	0.00%	588,318	121,246	49,800	417,272	10,093	41.34	41.34	41.47
7216	Bridger Fire	349,129	-	0%	349,129	150,488	21,900	176,741	4,230	41.78	41.78	39.04
7217	Amsterdam Fire	459,742	2,410	0.52%	462,152	226,463	24,750	210,939	4,467	47.22	52.29	43.22
7218	Clarkston Fire Service	72,156	-	0.00%	72,156	14,204	7,400	50,552	277.00	\$ 182.50	\$ 182.50	\$ 182.50
7219	Gallatin River Ranch Fire	111,618	-	0.00%	111,618	(19,572)	39,393	91,797	717	127.98	127.98	126.15
subtotal Fire Activity		18,461,704	7,742	0.04%	18,469,446	5,542,141	6,743,425	6,183,880				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills	
Other Trust and Agency District Funds													
7250	Madison Dyke	42,546	-	0.00%	42,546	27,488	1,100	13,958	282	49.55	49.55	52.37	
7251	Three Forks Dyke	45,616	-	0.00%	45,616	36,544	-	9,072	1,880	4.83	4.83	4.69	
7301	Mount Green Cemetery	12,122	-	0.00%	12,122	3,316	-	8,806	1,228	7.17	7.17	6.86	
7302	Meadowview Cemetery	115,302	-	0.00%	115,302	75,258	4,000	36,044	9,800	3.68	5.87	3.68	
7303	Fairview Cemetery	130,344	-	0.00%	130,344	73,989	18,100	38,255	5,330	7.18	7.38	7.18	
7350	Park Co. Conservation D	909	-	0.00%	909	6	-	903	602	1.50		1.50	
7351	Conservation District	351,452	-	0.00%	351,452	144,262	24,900	182,290	188,712	0.97	0.97	0.98	
7354	Big Sky Transit	-	-	0.00%	-	(22,173)	22,173	-	-				
7361	Yellowstone/Holiday Sev	36,942	-	0.00%	36,942	6,982	3,960	26,000	1,275,001	0.0204		0.02	
7362	4 Dot Meadows Sewer	1,055	-	0.00%	1,055	1,055	-	-	Fees				
7363	Big Sky Water/Sewer	505,684	-	0.00%	505,684	7,950	-	497,734	10,353,611	23.93 water, 25.65 sewer			
7364	Four Corners Water/Sew	786,573	-	0.00%	786,573	15,703	-	770,870	1,141	per list			
7390	West Yellowstone TV	73,104	15,000	20.52%	88,104	77,734	-	10,370	2,074.00	\$ 5.00		\$ 5.00	
7990	County Incentive Fund	8,589	-	0.00%	8,589	6,309	2,280	-					
subtotal Other Trust / Agency		2,110,239	15,000		2,125,239	454,423	76,513	1,594,303					
TOTAL FY 14 ALL FUNDS		118,173,024	13,597,901	11.51%	131,770,926	54,396,972	40,274,378	37,131,162					
FY 2014 Preliminary Budget		116,588,279	12,718,736	10.91%	129,307,015	43,942,530	49,677,674	35,749,812					
Change to Final		1,584,745	879,165		2,463,911	10,454,442	(9,403,296)	1,381,350				3.86%	
FY 2013 TOTAL ALL FUNDS		117,049,387	10,634,013	9.09%	127,683,400	45,239,555	46,433,635	35,959,710					
Change FY 13 - FY 14		1,123,637	2,963,888		4,087,526	9,157,417	(6,159,257)	1,171,452					
		0.96%	Increase in Budget (Primarily from I-90 Interchange)							3.26%	Increase in Taxes		

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Sr	4,400	-	0.00%	4,400	3,286	-	1,114	1845	\$ 0.60		0.60
2155	Pred. Animal Control - Ca	17,200	-	0.00%	17,200	4,937	-	12,263	24420	\$ 0.50		0.50
subtotal Predatory Animal Control		21,600	-	0.00%	21,600	8,223	-	13,377				
2200	Three Rivers Mosquito	165,849	-	0.00%	165,849	132,543	5,385	27,921	6,317	4.42	14.41	7.62
2201	Gallatin Drive Mosquito	38,770	-	0.00%	38,770	28,748	-	10,022	540	18.55	25.06	18.55
subtotal Mosquito Control		204,619	-	0.00%	204,619	161,291	5,385	37,943				
2251	River Rock Zoning	3,015	-	0.00%	3,015	95	-	2,920	1,887	1.55	1.84	1.55
2252	So Gallatin Zoning	1,268	-	0.00%	1,268	44	-	1,224	271	4.52	4.73	4.52
2253	Hebgen Lake Zoning	2,920	-	0.00%	2,920	88	-	2,832	3,147	0.90	2.08	0.90
2254	Bridger Canyon Zoning	4,966	-	0.00%	4,966	77	-	4,889	4,215	1.16	1.35	1.16
2256	Hyalite Zoning	2,781	-	0.00%	2,781	70	-	2,711	2,721	1.00	1.00	1.01
2257	Sypes Canyon #1 Zoning	206	-	0.00%	206	3	-	203	201	1.01	1.19	1.01
2258	Sypes Canyon #2 Zoning	90	-	0.00%	90	3	-	87	85	1.02	1.03	0.93
2259	Wheatland Hills Zoning	214	-	0.00%	214	1	-	213	139	1.53	1.54	1.33
2680	Zoning District #6	512	-	0.00%	512	4	-	508	114	4.45	4.49	3.56
2681	Bear Canyon Zoning	400	-	0.00%	400	9	-	391	220	1.78	1.82	1.48
2682	Springhill Zoning	852	-	0.00%	852	53	-	799	468	1.71	1.87	1.72
2683	Trail Creek Zoning	959	-	0.00%	959	53	-	906	999	0.91	0.96	0.90
2684	Big Sky Zoning	21,373	-	0.00%	21,373	51	-	21,322	22,982	0.93	0.93	1.00
2689	Zoning District #1	3,370	-	0.00%	3,370	46	-	3,324	520	6.39	6.48	4.30
subtotal Zoning Districts		42,926	-	0.00%	42,926	597	-	42,329				
2420	Churchill Lighting	7,849	1,500	19.11%	9,349	3,120	-	6,229	252	24.73	27.72	27.18
2421	Logan Lighting	6,500	1,900	29.23%	8,400	7,264	-	1,136	35	32.31	117.97	60.92
2422	Riverside Lighting	16,000	4,900	30.63%	20,900	9,876	-	11,024	178	61.84	84.79	98.98
2423	Willow Creek Lighting	7,790	2,500	32.09%	10,290	8,547	-	1,743	41	42.08	62.89	42.08
subtotal Lighting Districts		38,139	10,800		48,939	28,807	-	20,132				
subtotal Other Districts		307,285	10,800		318,085	198,918	5,385	113,782				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills
RID Maintenance Districts												
2502	Western Drive - North	22,416	-	0.00%	22,416	14,066	-	8,350	1,464,977	0.0053		
2508	Riverside	137,688	-	0.00%	137,688	119,442	-	18,246	1,241,243	0.0147		
2509	Hitching Post	112,785	-	0.00%	112,785	98,570	-	14,215	2,987,850	0.0048		
2510	Riverside S/W	28,859	-	0.00%	28,859	8,460	-	20,399	1,241,243	0.0164		
2514	Middle Creek #3	43,658	-	0.00%	43,658	34,300	-	9,358	858,568	0.0109		
2515	Hyalite Heights	203,301	-	0.00%	203,301	184,034	-	19,267	5,351,912	0.0036		
2516	Hebgen Lake Estates	172,585	-	0.00%	172,585	151,155	-	21,430	2,463,229	0.0087		
2517	Gardner Park Subd.	184,406	-	0.00%	184,406	159,854	-	24,552	4,165,924	0.0060		
2518	Big Sky Meadow Village	282,675	-	0.00%	282,675	220,656	-	62,019	5,742,466	0.0108		
2521	El Dorado	185,270	-	0.00%	185,270	170,481	-	14,789	3,997,066	0.0037		
2523	Middle Creek #2	33,299	-	0.00%	33,299	26,509	-	6,790	1,113,486	0.0061		
2524	Glacier Condo Parking Lo	34,621	-	0.00%	34,621	31,326	-	3,295	193,810	0.0170		
2526	Sourdough Creek	144,888	-	0.00%	144,888	128,155	-	16,733	2,743,107	0.0061		
2527	Silverbow Condo #1	18,943	-	0.00%	18,943	16,106	-	2,837	215,895	0.0131		
2528	Silverbow Condo #2	9,342	-	0.00%	9,342	7,853	-	1,489	87,599	0.0170		
2531	Middle Creek	83,603	-	0.00%	83,603	50,153	-	33,450	857,696	0.0390		
2532	Rae Subd.	70,782	-	0.00%	70,782	60,972	-	9,810	435,985	0.0225		
2536	Sunset Heights	29,625	-	0.00%	29,625	22,762	-	6,863	714,937	0.0085		
2538	Mountain View 338	80,022	-	0.00%	80,022	71,514	-	8,508	1,104,895	0.0077		
2539	Mountain View 339	297,553	-	0.00%	297,553	265,619	-	31,934	6,025,344	0.0053		
2540	Sourdough Ridge	137,953	-	0.00%	137,953	103,741	-	34,212	2,874,960	0.0115		
2541	Rocky Creek	17,509	-	0.00%	17,509	13,518	-	3,991	1,067,040	0.0037		
2542	Wheatland Hills	220,685	-	0.00%	220,685	186,656	-	34,029	3,659,040	0.0093		
2543	Pineview Subd.	104,124	-	0.00%	104,124	86,003	-	18,121	2,265,120	0.0080		
2544	Clover Meadows	124,546	-	0.00%	124,546	96,946	-	27,600	3,136,320	0.0088		
2546	Riverside Water Tower	94,464	-	0.00%	94,464	75,496	-	18,968	1,208,151	0.0157		
2549	Mount View & Thorpe	83,963	-	0.00%	83,963	72,689	-	11,274	1,084,000	0.0104		
2550	Mystic Heights	25,694	-	0.00%	25,694	19,374	-	6,320	800,000	0.0079		
2551	Baxter Creek #2	60,005	-	0.00%	60,005	38,605	-	21,400	2,140,000	0.0100		
2552	Baxter Creek #1	50,482	-	0.00%	50,482	48,599	-	1,883	1916,640	0.0010		
2553	Sweetgrass Hills	247,270	-	0.00%	247,270	219,550	-	27,720	2,670,000	0.0104		
2554	Buckskin Williams Park	24,241	-	0.00%	24,241	22,961	-	1,280	1,280,000	0.0010		
2556	Springvale	28,157	-	0.00%	28,157	19,129	-	9,028	1,220,000	0.0074		
2557	Hyalite Foothills	223,038	-	0.00%	223,038	143,088	-	79,950	7,013,160	0.0114		
2558	Sypes Canyon	6,751	-	0.00%	6,751	6,751	-	-	-	-		
2559	Wildflower	27,219	-	0.00%	27,219	16,503	-	10,716	1,306,800	0.0082		
2560	Mystic Heights 2 & 3	53,101	-	0.00%	53,101	34,022	-	19,079	3,179,880	0.0071		
2561	Ranch	84,204	-	0.00%	84,204	65,234	-	18,970	2,831,400	0.0067		
2562	Arrowleaf	148,235	-	0.00%	148,235	120,552	-	27,683	1,107,315	0.0250		
2565	Cimmaron	60,620	-	0.00%	60,620	50,087	-	10,533	1,350,360	0.0078		
2566	Middle Creek 1 & 3	95,943	-	0.00%	95,943	80,131	-	15,812	2,359,500	0.0056		

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2014 APPROVED BUDGET

Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2014 Mills	MAX MILLS	FY 2013 Mills
2567	Royal / Thorpe Road	28,365	-	0.00%	28,365	28,365	-	-	-	-		
2568	Godfrey Canyon	68,117	-	0.00%	68,117	56,669	-	11,448	477,000	0.0240		
2570	Outlaw South	62,055	-	0.00%	62,055	49,994	-	12,061	6,153,679	0.0018		
2571	Wheatland Hills	36,770	-	0.00%	36,770	30,889	-	5,881	1,089,000	0.0054		
2572	Harvest Hills	98,554	-	0.00%	98,554	81,283	-	17,271	2,657,160	0.0065		
2575	Blue Grass Meadows	71,550	-	0.00%	71,550	59,951	-	11,599	1,449,855	0.0080		
2576	Painted Hills	247,442	-	0.00%	247,442	216,035	-	31,407	4,486,680	0.0070		
2578	Meadows Subd.	129,134	-	0.00%	129,134	117,274	-	11,860	123,537	0.0960		
2579	Wildhorse Subd.	86,789	-	0.00%	86,789	73,996	-	12,793	2,907,543	0.0044		
2580	Looking Glass Subd.	40,156	-	0.00%	40,156	34,236	-	5,920	348,254	0.0170		
2582	Canary Road	103,103	-	0.00%	103,103	88,158	-	14,945	3,179,880	0.0047		
2583	Hyalite Meadows	63,066	-	0.00%	63,066	52,699	-	10,367	1,219,680	0.0085		
2584	Lake Subd.	54,589	-	0.00%	54,589	44,849	-	9,740	1,132,560	0.0086		
2587	Andesite Road	32,428	-	0.00%	32,428	27,038	-	5,390	477,000	0.0113		
2588	Evergreen Way	29,708	-	0.00%	29,708	24,827	-	4,881	261,000	0.0187		
2589	Triple Tree	427,491	-	0.00%	427,491	352,847	-	74,644	4,878,720	0.0153		
2591	Bear Creek	84,611	-	0.00%	84,611	68,145	-	16,466	2,722,280	0.0060		
2592	Alder Court	8,193	-	0.00%	8,193	6,361	-	1,832	199,138	0.0092		
2595	Ousal Falls (Schedule 2)	68,482	-	0.00%	68,482	6,178	-	62,304	129,400	0.4815		
2595	Ousal Falls (Schedule 3)	163,665	-	0.00%	163,665	68,145	-	95,520	79,600	1.2000		
2597	Firelight Park	3,485	-	0.00%	3,485	-	-	3,485	1,089,000	0.0032		
2597	Firelight Road	31,494	-	0.00%	31,494	-	-	31,494	1,132,560	0.0278		
2598	Hyalite Canyon Estates	17,997	-	0.00%	17,997	6,375	-	11,622	100,1880	0.0110		
subtotal RID Maintenance Dist.		6,062,119	-		6,062,119	4,866,286	-	1,195,833				
RID Bond Districts												
3570	Outlaw South	12,215	-	0.00%	12,215	1,078	-	11,137				
3571	Wheatland Hills	5,656	-	0.00%	5,656	808	-	4,848				
3576	Painted Hills	54,071	-	0.00%	54,071	9,430	-	44,641				
3578	Meadows Subd.	84,539	-	0.00%	84,539	-	-	84,539				
3582	Canary Road	24,211	-	0.00%	24,211	6,379	-	17,832				
3583	Hyalite Meadows	24,663	-	0.00%	24,663	6,192	-	18,471				
3584	Lake Subd.	19,007	-	0.00%	19,007	2,268	-	16,739				
3586	Amsterdam	30,138	-	0.00%	30,138	12	-	30,126				
3587	Andesite Road	23,139	-	0.00%	23,139	6,687	-	16,452				
3588	Evergreen Way	24,784	-	0.00%	24,784	9,340	-	15,444				
3591	Bear Creek	40,105	-	0.00%	40,105	12,687	-	27,418				
3592	Alder Court	9,774	-	0.00%	9,774	4,427	-	5,347				
3593	Trail Creek	92,513	-	0.00%	92,513	17,518	-	74,995				
3595	Ousal Falls	153,459	-	0.00%	153,459	-	-	153,459				
3596	Clarkston	429,914	-	0.00%	429,914	37,415	-	392,499				
subtotal RID Bond Districts		1,028,389	-		1,028,389	114,442	-	913,947				

APPENDIX

Comparison Millage (Mills) and Taxes

Comparison - Millage / Taxes									Amount (over) Under Maximum
Jurisdiction	FY 2013 ACTUAL Taxes	FY 2014 MAXIMUM		FY 2014 FINAL		New Prop. Revenue	Increase (Dec.) from FY 2013	Inc. (Dec.) from New Prop.	
		Mills	Taxes	Mills	Taxes				
County Wide	17,362,033	79.88	19,697,213	74.15	18,282,663	353,029	920,630	567,601	1,414,550
Road/Library	3,563,417	26.52	3,698,420	26.44	3,686,493	65,284	123,076	57,792	11,928
Permissive/Bonds	4,719,997	22.02	5,408,882	19.13	4,696,891	-	(23,106)	(23,106)	711,991
subtotal	25,645,447	128.43	28,804,515	119.72	26,666,047	418,313	1,020,600	602,287	2,138,469
FIRE									
Central Valley Fire	2,261,668	35.37	1,592,390	52.67	2,371,037	39,096	109,369	70,273	-
Sourdough	417,494	62.42	691,643	62.42	691,643	7,140	274,149	267,009	-
Manhattan	118,341	79.38	135,313	72.21	123,089	3,136	4,748	1,612	12,224
Sedan	3,239	10.38	3,375	10.38	3,374	103	135	32	-
Three Forks	51,919	16.29	53,268	16.29	53,268	616	1,349	733	-
Willow Creek	28,317	53.76	48,605	30.00	27,127	763	(1,190)	(1,953)	21,478
Story Mill	23,497	48.54	24,203	48.54	24,202	464	705	241	-
Big Sky	493,322	32.63	737,536	32.63	737,486	12,486	244,164	231,678	50
Hebgen Basin	558,645	60.44	574,483	58.71	558,038	10,084	(607)	(10,691)	16,445
Gallatin Gateway	406,249	41.34	417,272	41.34	417,272	6,838	11,023	4,185	-
Bridger	159,304	41.78	176,720	41.78	176,741	17,120	17,437	317	-
Gallatin River Ranch	86,960	127.98	91,792	127.98	91,797	3,978	4,837	859	-
Amsterdam	186,196	52.29	233,589	47.22	210,939	45,476	24,743	(20,733)	22,650
subtotal	4,795,151		4,780,189		5,486,013	147,301	690,862	543,561	72,847
Planning / Zoning									
County Wide Planning	155,000	2.59	182,053	2.39	168,234	3,452	12,836	9,384	13,819
River Rock Zoning	2,842	1.84	3,469	1.55	2,920	153	78	(75)	549
So. Gallatin Zoning	960	4.73	1,282	4.52	1,224	66	264	198	58
Hebgen Zoning	2,758	2.08	6,551	0.90	2,832	65	349	284	3,719
Bridger Canyon Zng	4,574	1.35	5,684	1.16	4,889	155	769	615	794
Zoning Dist. #1	2,169	6.48	3,371	6.39	3,324	498	1,224	725	47
Hyalite Zoning	2,441	1.00	2,711	1.00	2,711	77	270	193	-
Sypes #1	186	1.19	240	1.01	203	12	17	5	37
Sypes #2	72	1.03	87	1.02	87	4	15	10	-
Wheatland Hills	179	1.54	215	1.53	213	-	34	34	2
Zoning Dist. #6	474	4.49	512	4.45	508	23	34	11	4
Bear Canyon	348	1.82	400	1.78	391	5	43	38	9
Springhill	759	1.87	874	1.71	799	48	89	41	76
Trail Creek	885	0.96	957	0.91	906	20	76	56	51
Big Sky Zoning	20,886	0.93	21,404	0.93	21,322	264	822	559	82
4 Corners Zoning	-	-	-	0.00	-	-	-	-	-
subtotal	194,533		229,809		210,563	4,842	16,920	12,078	19,247
Other Districts									
Churchill Lighting	6,256	27.72	6,981	24.73	6,229	166	1,402	1,236	752
Logan Lighting	2,193	117.97	4,148	32.31	1,136	15	(988)	(1,003)	3,012
Riverside Lighting	10,908	84.79	15,117	61.84	11,024	90	1,734	1,644	4,093
Willow Creek Lighting	1,726	62.89	2,605	42.08	1,743	67	110	43	862
Madison Dike	13,600	49.55	13,959	49.55	13,958	219	56	(163)	-
Three Forks Dike	8,870	4.83	9,077	4.83	9,072	116	229	113	5
Mount Green Cemtry	8,604	7.17	8,806	7.17	8,806	114	88	(25)	-
Meadowview Cmtry	35,000	5.87	57,560	3.68	36,044	1,960	(8,078)	(10,038)	21,516
Fairview Cemetery	40,033	7.38	39,346	7.18	38,255	492	(1,190)	(1,682)	1,091
Conservation Dist.	179,494	0.97	183,683	0.97	182,290	2,340	2,457	117	1,393
Three Forks Msqt.	60,920	14.41	91,023	4.42	27,921	1,423	(25,996)	(27,418)	63,102
Gallatin Dr. Msqt.	13,027	25.06	13,540	18.55	10,022	380	(737)	(1,117)	3,518
subtotal	380,631		445,846		346,501	7,382	(30,913)	(38,293)	99,345
TOTAL	31,015,762		34,260,360		32,709,124	577,837	1,697,469	1,119,633	2,329,908

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, 2014**

COUNTY/CITY/TOWN OF GALLATIN

Max Mills	79.87
CERT VALUE	239,468

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		19,125,468
Add: FISCAL YEAR 2013 INFLATION ADJUSTMENT @ 1.03% (Section 15-10-420(1a)(1c), MCA)	196,992	196,992
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))	0	0
Adjusted ad valorem tax revenue		19,322,460

CURRENT YEAR LEVY COMPUTATION:

Taxable value per mill		250,584
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)	(4,014)	
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)		246,571
Less: Newly taxable property per mill value, (enter as negative)	(4,419)	
Taxable value per mill of net and gross proceeds (county only) (enter as negative)	(272)	(4,691)
Adjusted Taxable value per mill		241,880
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		79.88
Adjusted taxable value per mill		241,880
Add: Newly taxable property per mill value	4,419	
Taxable value per mill of net and gross proceeds (county only)	272	4,691
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)		246,571
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		79.88
Current property tax revenue authorized limitation		19,697,213

RECAPITULATION:

Adjusted ad valorem tax revenue		19,322,460
Amount attributable to newly taxable property and net/gross proceeds		374,752
Current property tax revenue authorized limitation		19,697,213

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, 2014

COUNTY/CITY/TOWN OF Gallatin County

Max Mills	26.52
CERT VALUE	135,307

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		3,588,958
Add: FISCAL YEAR 2013 INFLATION ADJUSTMENT @ 1.03% (Section 15-10-420(1a)(1c), MCA)	36,966	36,966
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))	0	0
Adjusted ad valorem tax revenue		3,625,924

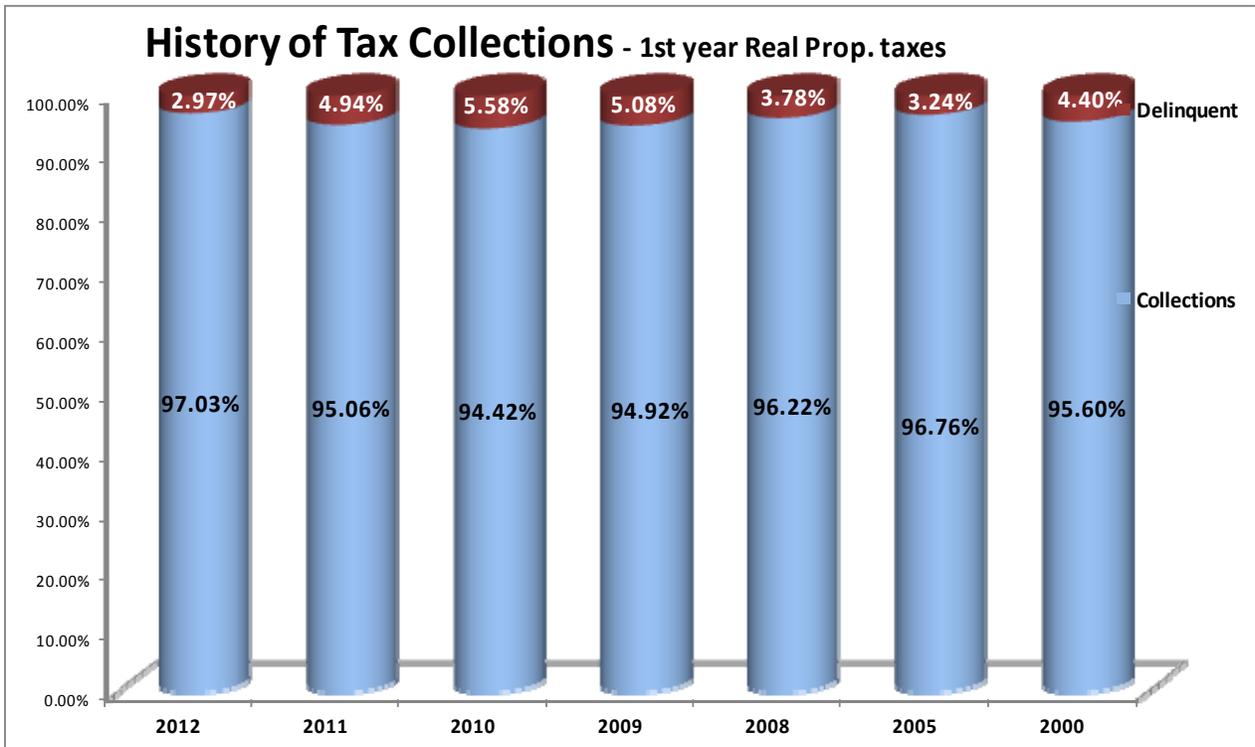
CURRENT YEAR LEVY COMPUTATION:

Taxable value per mill		139,435
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)	0	
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)		139,435
Less: Newly taxable property per mill value, (enter as negative)	(2,461)	
Taxable value per mill of net and gross proceeds (county only) (enter as negative)	(272)	(2,733)
Adjusted Taxable value per mill		136,701
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		26.52
Adjusted taxable value per mill		136,701
Add: Newly taxable property per mill value	2461	
Taxable value per mill of net and gross proceeds (county only)	272	2,733
Taxable value per mill (including newly taxable property)		139,435
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		26.52
Current property tax revenue authorized limitation		3,698,420
RECAPITULATION:		
Adjusted ad valorem tax revenue		3,625,924
Amount attributable to newly taxable property and net/gross proceeds		72,497
Current property tax revenue authorized limitation		3,698,420

History of Real Property Tax Collection

**Gallatin County, Montana
Real Property Tax Charges to Collections
13 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
2012	25,103,215	24,357,848	97.03%	1,191,274	25,549,122	101.78%	206,171	0.82%
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%
2009	19,915,058	18,904,174	94.92%	671,601	19,575,775	98.30%	125,558	0.63%
2008	18,587,687	17,884,756	96.22%	476,783	18,361,539	98.78%	798,954	4.30%
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.	17,003,558	16,257,950	95.61%	721,376	16,979,326	99.86%	543,870	3.20%



History of Real Property Tax Collection

Tax History - Billed and Collected						
County Funds Only						
TAX YEAR		2012	2011	2010	2005	2000
Real Property Billed Taxes						
1000	General	4,817,553	4,675,911	3,609,203	1,863,054	2,221,532
2110	Road	2,682,190	2,490,211	2,423,448	1,475,904	921,537
2130	Bridge	-	-	698,896	704,768	255,942
2140	Weed	-	244,603	272,408	182,244	132,960
2160	Fair	353,819	344,555	366,192	244,984	173,950
2170	Airport	-	-	17,864	22,407	40,989
2220	Library	815,278	790,585	772,987	505,355	333,454
2270	Health	1,293,427	1,259,571	1,058,104	748,395	578,374
2271	Mntl. Hlth	-	-	-	191,207	-
2280	Senior	-	-	225,521	128,467	90,851
2290	Extentions	-	-	129,508	122,492	85,309
2300	Pub Sfty	9,609,322	9,528,897	8,733,537	4,263,312	1,662,041
2372	Perm Med	1,148,152	1,136,352	1,181,196	507,893	-
2382	S & R	-	-	192,030	79,172	57,610
3030	Rest Bond	-	-	-	98,591	103,044
3040	Open Bond	1,126,480	1,341,006	1,341,621	561,634	-
3050	Det. Bond	2,343,160	2,530,542	2,556,654	-	-
4010	Capital	913,835	716,488	899,851	222,577	-
5120	Rest Home	-	-	-	107,555	-
Total		25,103,215	25,058,721	24,479,020	12,881,447	7,691,351
% increase		0.18%	2.31%	18.64%	8.65%	
Taxes Collected in First Year						
1000	General	4,675,911	4,292,953	3,376,714	1,799,106	2,124,089
2110	Road	2,597,657	2,375,757	2,294,748	1,423,953	880,145
2130	Bridge	-	-	620,506	680,792	244,711
2140	Weed	-	234,347	258,773	175,967	127,123
2160	Fair	343,819	330,397	347,795	236,546	166,315
2170	Airport	-	-	15,861	21,635	39,186
2220	Library	789,584	754,248	731,937	487,566	318,477
2270	Health	1,255,398	1,207,807	994,613	722,620	553,005
2271	Mntl. Hlth	-	-	-	184,622	-
2280	Senior	-	-	200,226	124,043	86,864
2290	Extention	-	-	114,984	118,273	81,568
2300	Pub Sfty	9,326,797	9,137,296	8,285,614	4,116,483	1,589,146
2372	Perm Med	1,114,395	1,089,652	1,121,854	490,401	-
2382	S & R	-	-	192,030	76,445	55,078
3050	Det. Bond	2,274,269	2,426,547	2,428,212	-	-
3030	Rest Bond	-	-	-	95,195	98,529
3040	Open Bond	1,093,050	1,285,974	1,273,940	542,396	-
4010	Capital	886,968	687,043	854,644	214,911	-
5120	Rest Home	-	-	-	130,850	-
Total		24,357,848	23,822,021	23,112,451	12,463,947	7,352,646
		97.03%	95.06%	94.42%	96.76%	95.60%

Personnel Information

Budgeted Employees by Activity

The graph below shows Gallatin County’s Full Time Equivalent Employees in 1995, 2000, 2005, 2009 through 2014. An explanation of significant changes is listed below:

1. Staff changes from FY 2000 through FY 2005 show the County adding:

- 3 departments
- State Assumption of Public Assistance, District Court and Juvenile Probations

County added 46.88 employees during this time.

2. Staffing changes for 2005 to 2010 show:

- Departments added 15.70
- Elected Officials added 8.52
- Agencies added 2.37
- Districts added 15.39 for Solid Waste staff

3. FY 2011 saw staff changes of:

- Elected Officials 11.95
- Departments 2.61
- Boards, Agencies and Districts (1.12)

4. FY 2012 included changes in staff of:

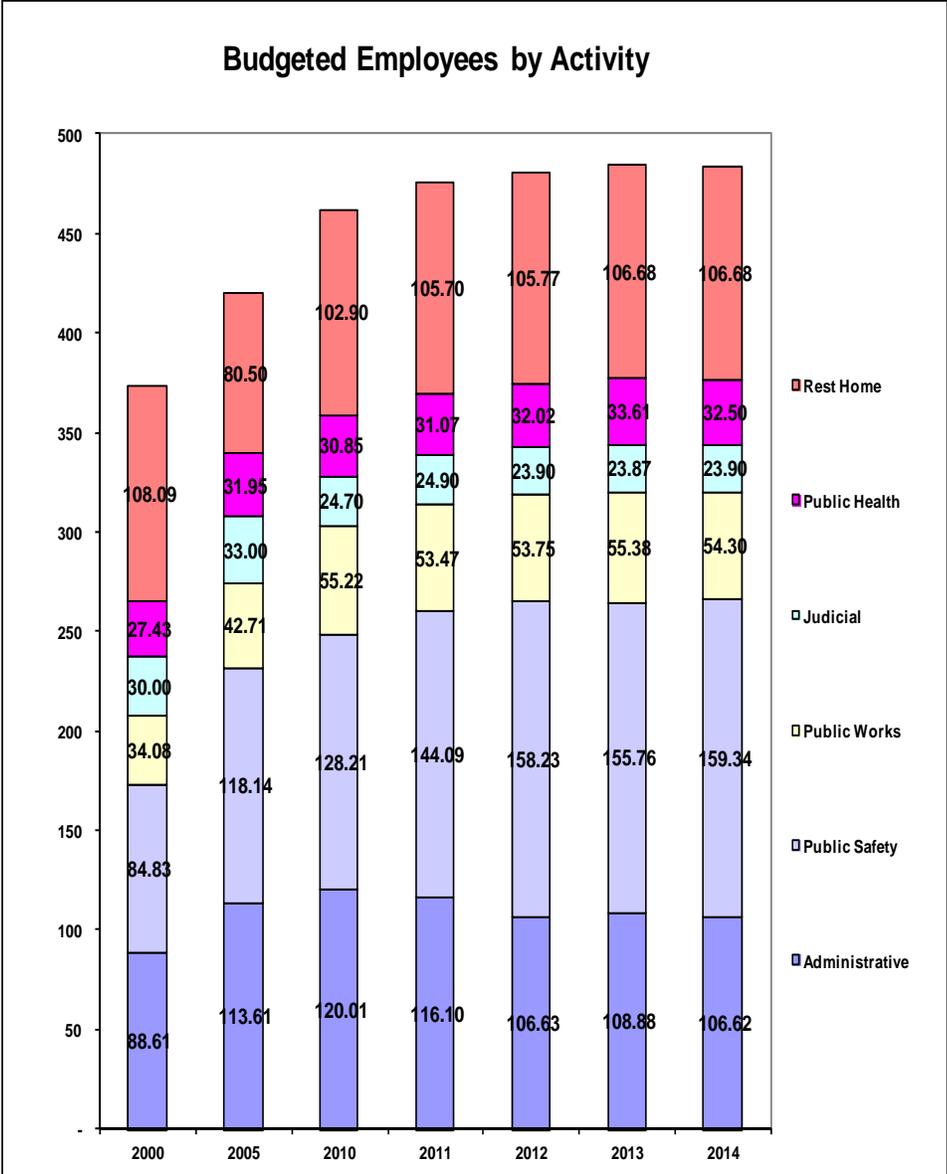
- Elected Officials 7.46
- Departments (0.59)
- Boards, Agencies and Districts (1.90)

5. FY 2013 saw staffing changing by:

- Elected Officials (2.72)
- Departments 4.12
- Boards, Agencies and Districts 2.48

6. FY 2014 shows changes in staffing as follows:

- Elected Officials 2.68
- Departments 0.11
- Boards, Agencies and Districts 3.63



APPENDIX

Table of Personnel (FTE)

TABLE OF PERSONNEL (FTE)							
DEPARTMENT / DIVISION	BUDGET						
	FY 2000	FY 05	FY 10	FY 11	FY 12	FY 13	FY 14
ATTORNEY	11.50	16.38	18.00	18.00	17.00	17.00	17.00
AUDITOR	2.60	3.00	2.50	2.50	2.50	2.67	2.67
BRIDGE	7.36	7.36	7.36	7.36	7.36	7.36	7.41
CITY/COUNTY HEALTH ADMIN.	1.59	2.00	3.83	3.00	3.00	3.00	3.00
CLERK AND RECORDER	12.45	13.00	13.75	13.75	12.75	12.75	12.75
CLERK OF DISTRICT COURT	10.00	13.00	13.70	13.90	12.90	12.90	12.90
COMMISSION	5.00	5.00	5.00	5.00	4.00	4.00	4.00
COMPLIANCE	-	1.00	1.10	1.10	1.10	1.10	1.07
CORONER	0.60	0.65	-	-	-	-	-
COUNTY ADMINISTRATOR	-	2.00	2.50	2.00	2.00	2.00	2.00
COURT SERVICES	-	6.00	8.87	9.00	10.08	10.00	10.00
DETENTION CENTER (excl. sw orn)	20.00	33.50	30.43	44.00	53.00	52.00	52.00
DISPATCH / L.E. RECORDS	22.18	28.50	30.00	29.50	29.50	30.50	31.75
ENVIRONMENTAL HEALTH	9.41	11.00	10.17	10.00	9.75	10.00	10.00
EXTENSION SERVICE	3.50	3.50	4.00	4.00	3.50	3.00	3.00
FACILITIES	2.50	3.65	3.12	5.54	6.74	6.74	6.49
FAIRGROUNDS	5.00	8.00	10.00	10.00	10.00	10.25	10.00
FINANCE OFFICE	1.50	2.00	2.00	2.00	2.00	2.00	2.00
FINANCE - Accounting	2.00	3.00	3.50	3.50	3.50	4.00	3.50
GEOGRAPHIC SERVICES	2.00	2.75	3.00	3.00	3.00	3.00	3.00
GRANT ADMINISTRATION	1.50	2.00	1.85	1.85	2.00	2.00	2.00
HEALTH GRANTS	9.97	11.49	10.43	11.46	12.14	12.83	10.48
HUMAN RESOURCES	3.25	5.00	4.75	4.00	4.00	4.00	4.00
SEARCH & RESCUE		-			-	-	-
HUMAN SERVICES - HEALTH	7.18	7.19	6.37	6.56	7.08	7.73	8.97
ITS	7.00	7.00	7.00	7.00	7.00	7.04	7.10
JUSTICE COURT	7.50	10.00	11.00	11.00	11.00	10.97	11.00
MISCELLANEOUS	0.25	0.27	0.05	0.05	0.05	0.05	0.05
NOXIOUS WEED	2.00	2.00	2.25	3.00	3.00	2.88	2.75
PLANNING	7.00	9.00	7.75	7.25	6.90	6.90	6.43
PUBLIC SAFETY GRANTS -W/O S	6.00	3.00	4.00	4.49	7.01	5.51	5.51
REST HOME	108.09	80.50	102.90	105.70	105.77	106.68	106.68
ROAD MAINTENANCE	25.11	24.85	25.11	25.11	25.39	26.14	26.14
SHERIFF - Support Staff	6.00	6.00	6.50	6.50	6.50	6.50	7.25
SHERIFF - Sworn (non grant)	29.00	35.49	46.91	44.60	41.64	42.00	43.91
SHERIFF - Sworn - Grant	2.00	7.00	3.00	3.00	6.50	5.25	4.92
SOLID WASTE SYSTEM	-	8.50	20.50	18.00	18.00	19.00	18.00
SUPERINTENDENT OF SCHOOL	2.00	2.00	2.00	2.00	1.75	1.75	1.75
TREASURER	15.00	17.21	16.96	16.96	16.61	17.14	17.46
OTHER	14.99	6.12	9.73	9.65	4.28	5.54	4.40
TOTAL	<u>373.03</u>	<u>419.91</u>	<u>461.89</u>	<u>475.33</u>	<u>480.30</u>	<u>484.18</u>	<u>483.34</u>

APPENDIX

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
COMMISSION					
COUNTY COMMISSIONER	100%	65,872	18,555	218	84,645
COUNTY COMMISSIONER	100%	65,872	18,555	218	84,645
COUNTY COMMISSIONER	100%	65,872	18,555	218	84,645
LEAD EXECUTIVE ASSISTANT	100%	48,776	16,038	168	64,982
Performance Set Aside		976	157	3	1,136
TOTAL		\$ 247,368	71,860	825	320,053
CLERK & RECORDER ELECTIONS					
ADMINISTRATIVE CLERK	100%	\$ 26,956	12,532	93	39,581
ADMINISTRATIVE CLERK	100%	26,956	12,532	93	39,581
LEAD ADMINISTRATIVE CLERK	100%	31,654	13,287	109	45,050
Performance Set Aside		637	102	2	741
Subtotal		\$ 86,203	38,453	297	124,953
Overtime (120)		10,000	1,607	34	11,641
Temporary (112)		30,000	2,400	103	32,503
Election Judges		35,000	-	120	120
TOTAL		\$ 126,203	42,460	555	169,218
CLERK & RECORDER RECORDINGS					
CLERK AND RECORDER	100%	67,807	18,859	292	86,958
ADMIN CLK/ASSISTANT TO CC	100%	26,267	12,421	90	38,778
ADMINISTRATIVE CLERK	100%	25,912	12,364	89	38,365
LEAD ADMINISTRATIVE CLERK	100%	34,974	13,820	120	48,914
ADMIN CLK/ASSISTANT TO CC	100%	28,251	12,740	97	41,088
ADMIN CLK/LEAD ASSISTANT TO CC	100%	34,264	13,706	118	48,088
ADMINISTRATIVE CLERK	75%	25,463	10,242	88	35,793
GIS TECHNICIAN - C&R	100%	38,670	14,414	133	53,217
ADMINISTRATIVE CLERK	100%	34,974	13,820	120	48,914
RECORDING SUPERVISOR	100%	52,973	16,713	182	69,868
Performance Set Aside		4,095	658	14	4,767
Subtotal		\$ 373,650	139,757	1,344	514,750
Overtime (120)		5,000	804	17	5,821
TOTAL		\$ 378,650	140,561	1,361	520,572
TREASURER					
TREASURER	100%	65,807	18,545	283	84,635
ADMINISTRATIVE CLERK	100%	25,620	12,317	88	38,025
ACCOUNTING TECHNICIAN	100%	35,997	13,985	124	50,106
ADMINISTRATIVE CLERK/MV CLERK	100%	25,620	12,317	88	38,025
ACCOUNTING CLERK	100%	30,735	13,139	106	43,980
ACCOUNTANT	100%	45,581	15,525	157	61,263
Performance Set Aside		1,802	290	6	2,098
TOTAL		\$ 231,162	86,118	852	318,132
MOTOR VEHICLE					
MOTOR VEHICLE SUPERVISOR	100%	\$ 46,855	15,730	161	62,746
ADMINISTRATIVE CLERK	100%	32,615	13,441	112	46,168
LEAD ADMINISTRATIVE CLERK	100%	34,264	13,706	118	48,088
ADMINISTRATIVE CLERK	100%	31,362	13,240	108	44,710
ADMINISTRATIVE CLERK	100%	33,283	13,549	114	46,946
LEAD ADMINISTRATIVE CLERK	100%	35,663	13,931	123	49,717
ADMINISTRATIVE CLERK	100%	25,620	12,317	88	38,025
ADMINISTRATIVE CLERK	100%	28,940	12,851	100	41,891
ADMINISTRATIVE CLERK	100%	31,362	13,240	108	44,710
ADMINISTRATIVE CLERK	100%	26,956	12,532	93	39,581
ADMINISTRATIVE CLERK	100%	25,620	12,317	88	38,025
Performance Set Aside		3,474	558	12	4,043
Subtotal		\$ 356,014	147,412	1,225	504,650
Overtime (120)		500	80	2	582
TOTAL		\$ 356,514	147,492	1,227	505,233

APPENDIX

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
DELINQUENT TAX COLLECTION					
DELINQUENT TAX COLLECTOR	46%	\$ 19,392	6,888	67	26,347
AUDITOR					
AUDITOR	100%	63,663	18,208	274	82,145
AUDIT ASSISTANT	67%	17,165	8,252	74	25,491
AUDIT TECHNICIAN	100%	39,547	14,555	170	54,272
Performance Set Aside		418	67	2	487
TOTAL		\$ 120,793	41,082	519	162,394
ITS					
ITS DIRECTOR	100%	\$ 76,797	20,541	330	97,668
ADMINISTRATIVE ASSISTANT	75%	26,199	10,360	90	36,649
SOFTWARE SPECIALIST/TRAINER	100%	43,535	15,196	187	58,918
DESKTOP PC SUPPORT SPECIALIST	100%	49,757	16,196	214	66,167
DESKTOP PC SUPPORT SPECIALIST	100%	43,326	15,162	186	58,674
NETWORK ADMINISTRATOR	100%	59,508	17,763	256	77,527
SENIOR NETWORK ADMINISTRATOR	100%	70,032	19,454	301	89,787
NETWORK ADMINISTRATOR	35%	18,548	5,851	80	24,479
On-Call pay		5,564	894	24	6,482
Performance Set Aside		3,662	588	16	4,265
Subtotal		\$ 396,928	122,005	1,684	520,616
Overtime (120)		5,000	804	22	5,826
TOTAL		\$ 401,928	122,809	1,706	526,443
ATTORNEY					
COUNTY ATTORNEY	100%	95,994	23,290	413	119,697
DEPUTY ATTORNEY - CRIMINAL	100%	54,768	17,001	236	72,005
LEGAL ASSISTANT	100%	32,134	13,364	111	45,609
LEGAL ASSISTANT	100%	37,062	14,156	127	51,345
PROPERTY WITNESS ASSISTANT	100%	35,141	13,847	151	49,139
DEPUTY ATTORNEY - CRIMINAL	100%	55,812	17,169	240	73,221
CHIEF DEPUTY ATTORNEY - CIVIL	100%	87,397	22,245	376	110,018
DEPUTY ATTORNEY - CIVIL	100%	64,116	18,503	276	82,895
LEGAL ASSISTANT	100%	30,735	13,139	106	43,980
CHIEF DEPUTY ATTORNEY - CRIMINA	100%	86,890	22,163	374	109,427
DEPUTY ATTORNEY - CIVIL	100%	54,768	17,001	236	72,005
DEPUTY ATTORNEY - CRIMINAL	100%	58,002	17,521	249	75,772
DEPUTY ATTORNEY - CRIMINAL	100%	57,372	17,420	247	75,039
ADMINISTRATIVE ASSISTANT	100%	32,844	13,478	113	46,435
ADMIN ASSIST/RECEPTIONIST	100%	28,251	12,740	97	41,088
LEGAL ASSISTANT	100%	26,956	12,532	93	39,581
DEPUTY ATTORNEY - CRIMINAL	100%	54,768	17,001	236	72,005
Performance Set Aside		1,686	271	7	1,964
TOTAL		\$ 894,696	282,841	3,686	1,181,223
JUSTICE COURT					
JUSTICE OF THE PEACE	100%	63,663	18,208	274	82,145
JUSTICE OF THE PEACE	100%	63,663	18,208	274	82,145
JUSTICE COURT CLERK	100%	31,362	13,240	108	44,710
JUSTICE COURT CLERK	100%	27,603	12,636	95	40,334
JUSTICE COURT CLERK	100%	25,912	12,364	89	38,365
JUSTICE COURT CLERK	100%	25,912	12,364	89	38,365
MANAGEMENT SUPERVISOR	100%	37,772	14,270	130	52,172
EXECUTIVE ASSISTANT	100%	37,772	14,270	130	52,172
JUSTICE COURT CLERK	100%	29,336	12,914	101	42,351
JUSTICE COURT CLERK	100%	30,735	13,139	106	43,980
JUSTICE COURT CLERK	100%	28,940	12,851	100	41,891
Performance Set Aside		2,900	466	10	3,376
Salary Survey Set Aside		7,182	1,154	25	8,361
subtotal		\$ 412,752	156,084	1,529	570,367
Temporary (112)		8,000	640	34	8,674
Overtime (120)		1,500	241	5	1,746
TOTAL		\$ 422,252	156,965	1,569	580,786

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
HUMAN RESOURCES					
HR DIRECTOR	100%	\$ 87,529	22,266	376	110,171
HR/PAYROLL ACCT. COOR.	100%	42,888	15,092	184	58,164
ADMINISTRATIVE ASSISTANT	100%	40,110	14,646	138	54,894
HR ASSISTANT	100%	43,764	15,233	151	59,148
Performance Set Aside		2,757	443	12	3,212
TOTAL		\$ 217,048	67,680	861	285,589
FINANCE					
FINANCE DIRECTOR	100%	\$ 89,262	22,544	384	112,190
FINANCE COORDINATOR	100%	35,141	13,847	121	49,109
Performance Set Aside		2,046	329	9	2,384
TOTAL		\$ 126,449	36,720	514	163,683
FINANCE ACCOUNTING					
ACCOUNTANT	50%	\$ 22,258	7,677	77	30,012
ACCOUNTING CLERK	100%	34,932	13,814	120	48,866
ACCOUNTING CLERK	100%	29,336	12,914	101	42,351
ACCOUNTANT	100%	51,949	16,548	179	68,676
Performance Set Aside		837	134	3	974
TOTAL		\$ 139,312	51,087	479	190,878
GRANTS					
GRANTS ADMINISTRATOR	100%	\$ 87,529	22,266	376	110,171
GRANTS PROJECT ACCT. COOR.	100%	35,997	13,985	124	50,106
Performance Set Aside		1,561	251	7	1,819
TOTAL		\$ 125,087	36,502	507	162,096
GIS					
GIS DIRECTOR	100%	\$ 76,400	20,477	329	97,206
GIS PROGRAM ASSISTANT	100%	35,997	13,985	124	50,106
GIS ANALYST	100%	46,500	15,673	200	62,373
Performance Set Aside		1,005	161	4	1,170
subtotal		\$ 159,902	50,296	657	210,855
Temporary (112)		3,690	295	16	4,001
TOTAL		\$ 163,592	50,591	673	214,856
COMPLIANCE OFFICER					
PROGRAM ASSISTANT	2%	\$ 641	267	2	910
PROGRAM ASSISTANT	5%	1,463	645	5	2,113
COMPLIANCE OFFICER	100%	55,332	17,092	688	73,112
Performance Set Aside		553	89	7	649
TOTAL		\$ 57,989	18,093	702	76,784
SUPERINTENDENT OF SCHOOLS					
SUPERINTENDENT OF SCHOOLS	100%	64,105	18,534	276	82,915
ADMINISTRATIVE ASSISTANT- SUPT	75%	29,503	10,891	101	40,495
Performance Set Aside		590	95	2	687
County vehicle fringe		-	54	-	54
subtotal		\$ 94,198	29,574	379	124,151
Temporary (112)		1,000	80	3	1,083
TOTAL		\$ 95,198	29,654	382	125,234
EXTENSION					
AGENT - MSU Contract		\$ 29,000			
AGENT - MSU Contract		29,000			
EXECUTIVE ADMINISTRATIVE ASSISTANT	100%	35,621	13,924	123	49,668
Performance Set Aside		-	-	-	-
TOTAL		\$ 35,621	13,924	123	49,668

APPENDIX

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
COURT SERVICES					
COURT SERVICES DIRECTOR	100%	\$ 72,788	19,897	313	92,998
ADMINISTRATIVE TECHNICIAN	100%	27,603	12,636	95	40,334
PRE-TRIAL OFFICER	100%	43,284	15,156	186	58,626
PRE-TRIAL OFFICER	50%	17,957	6,986	77	25,020
PRE-TRIAL OFFICER SUPERVISOR	100%	46,291	15,639	199	62,129
PROJECT COORDINATOR	100%	39,547	14,555	136	54,238
PRE-TRIAL OFFICER	100%	37,772	14,270	162	52,204
MIS. PROB./COMM. CORR. SUPERVIS	100%	38,670	14,414	166	53,250
PRE-TRIAL OFFICER	100%	38,732	14,424	167	53,323
COMM. CORR./MIS. PROB. OFFICER	100%	37,772	14,270	162	52,204
On Call Pay		18,500	2,973	80	21,553
Workers Comp-Community Service		-	-	9,000	9,000
Performance Set Aside		4,718	758	20	5,497
TOTAL		\$ 423,634	145,978	10,764	580,376
COURT SERVICES					
PRE-TRIAL OFFICER	50%	17,957	6,986	77	25,020
Performance Set Aside		90	14	0	104
TOTAL		\$ 18,047	7,000	78	25,125
CLERK OF COURT					
CLERK OF DISTRICT COURT	100%	65,807	18,545	283	84,635
RECORDS CLERK	100%	22,738	11,854	78	34,670
DISTRICT COURT CLERK	100%	28,940	12,851	100	41,891
COURTROOM CLERK	90%	31,439	12,432	108	43,979
COURTROOM CLERK	100%	32,134	13,364	111	45,609
DISTRICT COURT CLERK	100%	26,267	12,421	90	38,778
COURTROOM CLERK	100%	30,735	13,139	106	43,980
COURTROOM CLERK	0%	-	-	-	-
ACCOUNTING TECHNICIAN	100%	32,134	13,364	111	45,609
DISTRICT COURT CLERK	100%	27,603	12,636	95	40,334
TRAINING SUPER. / ASST. PUB. ADMI	100%	37,751	14,267	130	52,148
MANAGEMENT SUPERVISOR	100%	44,140	15,293	152	59,585
COURTROOM CLERK	100%	30,735	13,139	106	43,980
COURTROOM CLERK	100%	31,424	13,250	108	44,782
Performance Set Aside		3,847	618	13	4,478
Salary Survey Set Aside		7,350	1,181	25	8,556
TOTAL		\$ 453,044	178,354	1,615	633,013
PLANNING					
PLANNING DIRECTOR	100%	\$ 74,771	20,216	322	95,309
PROGRAM ASSISTANT	15%	4,820	2,005	17	6,842
PROGRAM ASSISTANT	45%	13,168	5,806	45	19,019
PLANNER III	100%	66,586	18,900	828	86,314
PLANNER I	83%	29,271	11,510	364	41,145
PLANNER III	100%	56,898	17,344	708	74,950
PLANNER II	100%	44,349	15,327	552	60,228
PLANNER III	100%	54,288	16,924	675	71,887
Performance Set Aside		4,453	716	55	5,225
subtotal		\$ 348,604	108,748	3,566	460,919
Temporary (112)		-	-	-	-
Overtime (120)		300	48	4	352
TOTAL		\$ 348,904	108,796	3,570	461,270
COUNTY ADMISTRATOR					
COUNTY ADMINISTRATOR	100%	\$ 109,411	25,782	470	135,663
EXECUTIVE ASSISTANT	100%	38,670	14,414	133	53,217
Performance Set Aside		2,404	386	10	2,800
TOTAL		\$ 150,485	40,582	614	191,681

APPENDIX

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
BRIDGE					
INTERIM ROAD & BRIDGE SUPERINTE	30%	\$ 21,836	5,969	272	28,077
BRIDGE EQUIPMENT OPERATOR	100%	45,936	15,582	2,998	64,516
R&B BRIDGE FOREMAN	100%	58,944	17,672	3,847	80,463
LEAD BRIDGE EQUIPMENT OPERATOR	100%	47,251	15,793	3,084	66,128
CIVIL ENGINEER	30%	18,786	5,479	234	24,499
BRIDGE EQUIPMENT OPERATOR	100%	45,017	15,434	2,938	63,389
R&B SHOP FOREMAN	21%	11,659	3,596	761	16,016
LEAD ADMIN ASSISTANT - R&B	25%	11,265	3,860	39	15,164
BRIDGE EQUIPMENT OPERATOR	100%	43,284	15,156	2,825	61,265
MECHANIC - R&B	35%	16,078	5,454	504	22,036
BRIDGE EQUIPMENT OPERATOR	100%	44,140	15,293	2,881	62,314
Performance Set Aside		2,327	374	152	2,853
Subtotal		\$ 366,523	119,662	20,535	506,720
Overtime (120)		5,000	804	326	6,130
TOTAL		\$ 371,523	120,466	20,861	512,850
THREE FORKS AIRPORT					
THREE FORKS/GROUNDSKEEPER MAIN.		\$ 6,000	480	75	6,555
Performance Set Aside		120	19	1	140
TOTAL		\$ 6,120	499	76	6,695
MISCELLANEOUS moved to PILT					
MISCELLANEOUS PERSONNEL		\$ 6,500	1,044	28	7,572
ROAD					
INTERIM ROAD & BRIDGE SUPERINTE	70%	\$ 50,951	13,928	634	65,513
ROAD EQUIPMENT OPERATOR	100%	46,855	15,730	3,058	65,643
LEAD MECHANIC - R&B	100%	49,172	16,102	1,543	66,817
JUNK VEHICLE SPECIALIST	75%	35,141	11,797	2,294	49,232
ROAD EQUIPMENT OPERATOR	100%	45,936	15,582	2,998	64,516
ROAD EQUIPMENT OPERATOR	100%	45,936	15,582	2,998	64,516
ROAD EQUIPMENT OPERATOR	100%	47,794	15,880	3,120	66,794
CIVIL ENGINEER	70%	43,833	12,784	545	57,162
LEAD CRUSHER OPERATOR	100%	49,172	16,102	3,209	68,483
PARTS TECHNICIAN	100%	32,280	13,387	2,107	47,774
MECHANIC - R&B	100%	45,017	15,434	1,412	61,863
CRUSHER OPERATOR	100%	46,855	15,730	3,058	65,643
LEAD ADMIN ASSISTANT - R&B	65%	29,288	10,037	101	39,426
MECHANIC - R&B	65%	29,858	10,128	937	40,923
ROAD EQUIPMENT OPERATOR	100%	45,936	15,582	2,998	64,516
ROAD EQUIPMENT OPERATOR	100%	45,936	15,582	2,998	64,516
R&B SHOP FOREMAN	69%	38,309	11,814	2,500	52,623
ROAD EQUIPMENT OPERATOR	100%	45,017	15,434	2,938	63,389
ADMINISTRATIVE ASSISTANT R&B	100%	31,362	13,240	108	44,710
ROAD EQUIPMENT OPERATOR	100%	46,855	15,730	3,058	65,643
ROAD EQUIPMENT OPERATOR	100%	46,855	15,730	3,058	65,643
ROAD EQUIPMENT OPERATOR	100%	47,794	15,880	3,120	66,794
R&B ROAD FOREMAN	100%	63,788	18,451	4,163	86,402
LEAD ROAD EQUIPMENT OPERATOR	100%	48,212	15,948	3,147	67,307
ROAD EQUIPMENT OPERATOR	100%	43,284	15,156	2,825	61,265
CRUSHER OPERATOR	100%	47,794	15,880	3,120	66,794
ROAD EQUIPMENT OPERATOR	100%	45,936	15,582	2,998	64,516
ROAD EQUIPMENT OPERATOR	100%	47,794	15,880	3,120	66,794
Performance Set Aside		11,563	1,858	755	14,176
County vehicle fringe		-	278	-	278
Subtotal		\$ 1,254,523	416,228	68,920	1,739,671
Overtime (120)		50,000	8,035	3,264	61,299
Temporary (112)		8,828	706	576	10,110
TOTAL		\$ 1,313,351	424,969	72,760	1,811,080

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
WEEDS					
WEED CONTROL COORDINATOR	100%	\$ 56,919	17,347	708	74,974
ASSISTANT COORDINATOR/FOREMA	100%	39,630	14,569	2,587	56,786
ADMINISTRATIVE CLERK	75%	22,002	9,686	76	31,764
Performance Set Aside		790	127	52	968
Subtotal		\$ 119,341	41,729	3,422	164,492
Lead worker		8,100	648	529	9,277
Temporary		26,900	2,152	1,756	30,808
TOTAL		\$ 154,341	44,529	5,706	204,576
FAIR					
FAIRGROUNDS MANAGER	100%	\$ 67,839	19,102	844	87,785
ADMINISTRATIVE CLERK	100%	26,434	12,448	91	38,973
MAINTENANCE WORKER	100%	41,384	14,850	1,324	57,558
ADMINISTRATIVE ASSISTANT	100%	40,528	14,713	139	55,380
SPONSORSHIP MANAGER	100%	36,916	14,132	459	51,507
MAINTENANCE WORKER	100%	31,236	13,220	1,000	45,456
MECHANIC	50%	22,509	7,717	720	30,946
ACCOUNTING CLERK	50%	14,668	6,457	50	21,175
ADMINISTRATIVE CLERK	100%	32,615	13,441	112	46,168
MAINTENANCE WORKER	100%	38,231	14,344	1,223	53,798
MAINTENANCE FOREMAN	100%	42,574	15,042	530	58,146
Performance Set Aside		4,383	704	140	5,227
Subtotal		\$ 399,317	146,170	6,634	552,119
Overtime (120)		3,000	482	96	3,578
Temporary (112)		10,000	800	320	11,120
TOTAL		\$ 412,317	147,452	7,050	566,819
FAIR PRODUCTION					
Overtime (120)		\$ 3,000	482	96	3,578
Temporary (112)		14,000	1,120	448	15,568
TOTAL		\$ 17,000	1,602	544	19,146
THREE RIVERS MOSQUITO CONTROL					
CLERK THREE RIVERS MOSQUITO		\$ 900	145	3	1,048
Temporary		5,520	442	360	6,322
Temporary		11,040	883	721	12,644
Temporary		15,380	1,230	1,004	17,614
TOTAL (112)		\$ 32,840	2,700	2,088	37,628
CONSERVATION AND PARKS					
CONSERVATION AND PARKS COORDI	100%	\$ 67,317	19,018	2,154	88,489
Temporary (112)	10%	4,000	320	128	4,448
Performance Set Aside		1,122	180	36	1,338
TOTAL		\$ 72,439	19,518	2,318	94,275
NURSING					
HUMAN SERVICES DIRECTOR	100%	\$ 67,693	19,078	842	87,613
ACCREDITATION COORDINATOR./QA	70%	22,655	9,381	78	32,114
CD SPECIALIST/PUBLIC HEALTH NURS	30%	13,092	4,564	65	17,721
WIC ADMINISTRATIVE AIDE	42%	11,655	5,317	145	17,117
MCH PROGRAM MANAGER	75%	40,058	12,587	498	53,143
PUBLIC HEALTH NURSE	100%	47,836	15,887	237	63,960
ACCOUNTING TECHNICIAN	100%	35,266	13,867	121	49,254
BILLING ADMINISTRATIVE SUPPORT	80%	24,171	10,444	83	34,698
LEAD DATA MANAGEMENT TECH	100%	40,862	14,767	141	55,770
ADMINISTRATIVE ASSISTANT	100%	31,049	13,190	107	44,346
SOCIAL WORKER	100%	35,914	13,971	178	50,063
Performance Set Aside		5,259	845	65	6,170
TOTAL		\$ 375,510	133,898	2,561	511,969

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
ENVIRON HEALTH					
EHS DIRECTOR	100%	\$ 79,302	20,944	987	101,233
ENVIRONMENTAL HEALTH SPEC	100%	41,509	14,870	516	56,895
ENVIRON. HEALTH SPEC PROG LEAD	100%	54,497	16,958	678	72,133
ENVIRONMENTAL HEALTH SPEC	100%	38,732	14,424	482	53,638
ENVIRON. HEALTH SPEC PROG LEAD	100%	57,838	17,495	720	76,053
ENVIRON. HEALTH SPEC PROG LEAD	100%	61,387	18,065	764	80,216
ENVIRONMENTAL HEALTH SPEC	100%	38,732	14,424	482	53,638
PROGRAM ASSISTANT	100%	40,110	14,646	138	54,894
ENVIRONMENTAL HEALTH SPEC	100%	44,140	15,293	549	59,982
PROGRAM TECHNICAL ASSISTANT	100%	44,182	15,300	152	59,634
Performance Set Aside		4,613	741	57	5,411
TOTAL		\$ 505,042	163,160	5,524	673,726
HEALTH ADMIN					
HEALTH OFFICER	100%	\$ 85,775	21,984	1,067	108,826
EXECUTIVE ADMINISTRATIVE ASSISTANT	100%	42,533	15,035	146	57,714
ACCOUNTING TECHNICIAN	100%	46,374	15,652	160	62,186
Performance Set Aside		506	81	6	593
TOTAL		\$ 175,188	52,752	1,379	229,319
SHERIFF					
SERGEANT	100%	\$ 57,874	18,684	1,956	78,514
DEPUTY SHERIFF	100%	60,753	19,205	2,053	82,011
DEPUTY SHERIFF	100%	52,964	17,794	1,790	72,548
DEPUTY SHERIFF	100%	58,711	18,835	1,984	79,530
DEPUTY SHERIFF	100%	62,918	19,598	2,127	84,643
DEPUTY SHERIFF	100%	53,941	17,971	1,823	73,735
DEPUTY SHERIFF	100%	55,025	18,168	1,860	75,053
SERGEANT	100%	60,198	19,105	2,035	81,338
DEPUTY SHERIFF	100%	59,322	18,946	2,005	80,273
DEPUTY SHERIFF	100%	58,454	18,789	1,976	79,219
DEPUTY SHERIFF	37%	18,161	6,324	614	25,099
DEPUTY SHERIFF	100%	56,590	18,451	1,913	76,954
DEPUTY SHERIFF	100%	61,238	19,293	2,070	82,601
DEPUTY SHERIFF	100%	56,023	18,349	1,894	76,266
DEPUTY SHERIFF	100%	56,937	18,514	1,924	77,375
DEPUTY SHERIFF	35%	17,470	5,994	590	24,054
PATROL SERGEANT	100%	62,924	19,599	2,127	84,650
DEPUTY SHERIFF	100%	57,194	18,561	1,933	77,688
DETECTIVE SERGEANT	100%	62,742	19,566	2,121	84,429
DEPUTY SHERIFF	100%	53,356	17,865	1,803	73,024
ANIMAL CONTROL OFFICER	100%	34,494	13,743	1,166	49,403
DEPUTY SHERIFF	100%	57,761	18,663	1,952	78,376
DEPUTY SHERIFF	100%	55,506	18,255	1,876	75,637
DEPUTY SHERIFF	100%	55,372	18,231	1,872	75,475
DEPUTY SHERIFF	35%	17,145	5,935	580	23,660
DETECTIVE	100%	58,104	18,726	1,964	78,794
PROCESS SERVER	100%	47,314	15,803	1,599	64,716
DETECTIVE - MRDTF	100%	54,982	18,160	1,858	75,000
CIVILIAN SUPPORT DETECTIVES	100%	41,499	14,869	143	56,511
DEPUTY SHERIFF	2%	1,300	399	44	1,743
DEPUTY SHERIFF	100%	52,964	17,794	1,790	72,548
DEPUTY SHERIFF	100%	48,357	16,960	1,634	66,951
DEPUTY SHERIFF	100%	60,666	19,190	2,051	81,907
DEPUTY SHERIFF	100%	48,460	16,979	1,638	67,077
DEPUTY SHERIFF	100%	55,849	18,317	1,888	76,054
DEPUTY SHERIFF	100%	48,958	17,069	1,655	67,682
DETECTIVE	100%	55,332	18,223	1,870	75,425
Union add-ons, includes Freedom from Fear, COPS c		18,251	3,306	617	22,174
Holiday pay - includes COPS holiday pay		98,662	17,873	3,335	119,870
Living Allowance		21,600	3,913	730	26,243
Detective on-call pay		6,344	1,149	214	7,707
Retirement		8,772	1,589	296	10,657
Subtotal		\$ 2,030,487	644,757	67,371	2,742,614
Overtime (120)		131,402	23,803	4,441	159,646
TOTAL		\$ 2,161,889	668,560	71,812	2,902,261

APPENDIX

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
SEARCH AND RESCUE					
Overtime & Workers Comp (120)		\$ 12,661	2,294	4,000	18,955
TOTAL		\$ 12,661	2,294	4,000	18,955
SHERIFF ADMIN					
SHERIFF/CORONER	100%	\$ 77,210	21,916	2,610	101,736
ACCOUNTING TECHNICIAN	100%	34,222	13,699	118	48,039
TRAINING LIEUTENANT	100%	69,943	20,870	2,364	93,177
DETECTIVE LIEUTENANT	100%	63,808	19,759	2,157	85,724
SUPPORT SERVICES LIEUTENANT	100%	67,673	20,459	2,287	90,419
ADMINISTRATIVE ASSISTANT	100%	40,110	14,646	138	54,894
ADMINISTRATIVE ASSISTANT	50%	19,669	7,261	68	26,998
UNDERSHERIFF	100%	71,808	21,208	2,427	95,443
PATROL LIEUTENANT	100%	63,818	19,761	2,157	85,736
SUPPORT SERVICES TECHNICIAN	75%	19,215	9,238	239	28,692
Lieutenant on-call pay		24,000	4,348	811	29,159
Performance Set Aside		833	134	3	969
TOTAL		\$ 552,309	\$ 173,299	\$ 15,378	740,986
BIG SKY					
SERGEANT	100%	\$ 60,699	19,196	2,052	81,947
DEPUTY SHERIFF	100%	48,646	17,012	1,644	67,302
DEPUTY SHERIFF	100%	\$ 55,549	18,263	1,878	75,690
DEPUTY SHERIFF	100%	\$ 55,462	18,247	1,875	75,584
DEPUTY SHERIFF	100%	\$ 57,020	18,529	1,927	77,476
DEPUTY SHERIFF	83%	\$ 39,375	13,939	1,331	54,645
Union add-ons		4,043	732	137	4,912
Holiday Pay		18,146	3,287	613	22,046
Living Allowance		64,800	11,739	2,190	78,729
Promotion Set Aside		-	-	-	-
Subtotal		\$ 403,740	120,944	13,646	538,331
Overtime (120)		36,396	6,593	1,230	44,219
TOTAL		\$ 440,136	127,537	14,876	582,549
CORONER					
CORONER	100%	\$ 4,080	725	138	4,943
DEPUTY CORONER	100%	6,000	1,087	203	7,290
DEPUTY CORONER	100%	500	91	17	608
DEPUTY CORONER	100%	6,000	1,087	203	7,290
LEAD DEPUTY CORONER	100%	8,400	1,522	284	10,206
DEPUTY CORONER	100%	6,000	1,087	203	7,290
DEPUTY CORONER	100%	6,000	1,087	203	7,290
DEPUTY CORONER	100%	6,000	1,087	203	7,290
DEPUTY CORONER	100%	3,600	652	122	4,374
DEPUTY CORONER	100%	500	40	17	557
TOTAL		\$ 47,080	8,465	1,591	57,136
DISPATCH					
COMMUNICATIONS SERV DIRECTOR	100%	\$ 74,771	20,216	930	95,917
COMMUNICATIONS OFFICER	100%	37,981	14,304	131	52,416
COMMUNICATIONS OFFICER	100%	35,037	13,830	121	48,988
COMMUNICATIONS OFFICER	100%	44,850	15,407	154	60,411
911 CAD ADMINISTRATOR	100%	64,102	18,501	797	83,400
COMMUNICATION SYSTEMS MANAGE	100%	58,297	17,568	251	76,116
COMMUNICATIONS OFFICER	100%	44,850	15,407	154	60,411
COMMUNICATIONS OFFICER	100%	44,850	15,407	154	60,411
911 SHIFT SUPERVISOR	100%	46,709	15,706	161	62,576
COMMUNICATIONS OFFICER	100%	46,709	15,706	161	62,576
COMMUNICATIONS OFFICER	100%	46,625	15,693	160	62,478
COMMUNICATIONS OFFICER	100%	30,673	13,129	106	43,908
911 SHIFT SUPERVISOR	100%	48,170	15,941	166	64,277
911 TRAINING MANAGER	100%	48,817	16,045	168	65,030
COMMUNICATIONS OFFICER	100%	30,673	13,129	106	43,908
911 SHIFT SUPERVISOR	100%	48,546	16,001	167	64,714
COMMUNICATIONS OFFICER	100%	46,625	15,693	160	62,478
COMMUNICATIONS OFFICER	100%	30,673	13,129	106	43,908
911 SHIFT SUPERVISOR	100%	47,627	15,854	164	63,645
COMMUNICATIONS OFFICER	100%	30,673	13,129	106	43,908
COMMUNICATIONS OFFICER	100%	45,330	15,485	156	60,971
COMMUNICATIONS OFFICER	75%	33,638	11,556	116	45,310
EXECUTIVE SECRETARY II	50%	12,956	6,182	45	19,183

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
Shift Diff.		17,810	2,862	61	20,733
Holiday		19,750	3,174	68	22,992
Union Negotiations		19,900	3,198	68	23,166
Performance Set Aside		2,113	340	26	2,479
County vehicle fringe		-	168	-	168
Subtotal		\$ 1,058,755	352,760	4,961	1,416,478
On Call Pay (112)		4,000	643	-	4,643
Overtime (120)		40,000	6,428	138	46,566
TOTAL		\$ 1,102,755	359,831	5,099	1,467,685
RECORDS 911					
SUPP SERVICES SUPERVISOR	100%	\$ 38,983	14,465	485	53,933
WARRANTS/RECORDS CUSTODIAN	100%	35,621	13,924	123	49,668
WARRANTS/RECORDS CUSTODIAN	50%	17,811	6,962	61	24,834
FRONT WINDOW ASST./ RECORDS C	100%	31,424	13,250	108	44,782
RECORDS CUSTODIAN	100%	34,932	13,814	120	48,866
RECORDS CUSTODIAN	100%	30,025	13,025	103	43,153
RECORDS CUSTODIAN	100%	37,062	14,156	127	51,345
RECORDS CUSTODIAN	100%	30,025	13,025	103	43,153
RECORDS CUSTODIAN	100%	30,025	13,025	103	43,153
MICROGRAPHIC CLERK - dependent o	100%	25,912	12,364	89	38,365
Performance Set Aside		3,462	556	43	4,061
TOTAL		\$ 315,282	128,566	1,466	445,313
CARE OF PRISONERS					
DETENTION OFFICER	100%	42,277	15,858	1,429	59,564
DETENTION OFFICER	100%	41,148	15,654	1,391	58,193
DETENTION OFFICER - Wrk Prgrm	100%	46,792	16,676	1,582	65,050
DETENTION OFFICER	100%	35,496	14,630	1,200	51,326
DETENTION OFFICER	100%	42,727	15,940	1,444	60,111
DETENTION OFFICER	100%	33,585	14,284	1,135	49,004
DETENTION OFFICER - SGT	100%	41,682	15,751	1,409	58,842
DETENTION OFFICER	100%	35,496	14,630	1,200	51,326
DETENTION OFFICER	100%	34,671	14,481	1,172	50,324
DETENTION OFFICER	100%	35,496	14,630	1,200	51,326
DETENTION OFFICER	100%	34,671	14,481	1,172	50,324
DETENTION OFFICER	100%	34,885	14,519	1,179	50,583
DETENTION OFFICER	100%	36,713	14,851	1,241	52,805
DETENTION OFFICER	100%	45,706	16,480	1,545	63,731
DETENTION OFFICER	100%	42,277	15,858	1,429	59,564
DETENTION OFFICER	100%	35,233	14,582	1,191	51,006
DETENTION OFFICER	100%	33,669	14,299	1,138	49,106
DETENTION OFFICER - SGT	100%	48,964	17,070	1,655	67,689
DETENTION OFFICER	100%	35,673	14,662	1,206	51,541
DETENTION OFFICER	100%	36,216	14,761	1,224	52,201
DETENTION OFFICER	100%	35,369	14,607	1,195	51,171
DETENTION OFFICER - SGT	100%	46,458	16,616	1,570	64,644
DETENTION OFFICER	100%	43,062	16,001	1,455	60,518
DETENTION OFFICER - SGT	100%	45,116	16,373	1,525	63,014
DETENTION OFFICER	100%	35,496	14,630	1,200	51,326
DETENTION OFFICER	100%	34,275	14,409	1,158	49,842
DETENTION OFFICER	100%	42,366	15,875	1,432	59,673
DETENTION OFFICER	100%	34,014	14,362	1,150	49,526
DETENTION OFFICER	100%	36,216	14,761	1,224	52,201
DETENTION OFFICER	100%	33,669	14,299	1,138	49,106
DETENTION OFFICER	100%	36,216	14,761	1,224	52,201
DETENTION OFFICER	100%	35,496	14,630	1,200	51,326
DETENTION OFFICER	100%	33,492	14,267	1,132	48,891
DETENTION OFFICER	100%	35,496	14,630	1,200	51,326
DETENTION OFFICER	100%	33,846	14,331	1,144	49,321
DETENTION OFFICER	100%	41,938	15,797	1,418	59,153
DETENTION OFFICER - SGT	100%	42,243	15,852	1,428	59,523
DETENTION OFFICER	100%	39,204	15,302	1,325	55,831
DETENTION OFFICER	100%	42,021	15,812	1,420	59,253
DETENTION OFFICER	100%	36,216	14,761	1,224	52,201

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
DETENTION OFFICER	100%	34,368	14,426	1,162	49,956
DETENTION OFFICER	100%	34,191	14,394	1,156	49,741
DETENTION OFFICER	100%	45,985	16,530	1,554	64,069
DETENTION OFFICER	100%	47,878	16,873	1,618	66,369
DETENTION OFFICER	100%	33,408	14,252	1,129	48,789
DETENTION OFFICER	100%	33,408	14,252	1,129	48,789
DETENTION OFFICER	100%	33,408	14,252	1,129	48,789
Shift Diff.		12,245	2,218	414	14,877
Holiday Pay		84,721	15,347	2,864	102,932
Leadworker		30,000	5,435	1,014	36,449
Workers Comp - work program		-	-	3,500	3,500
Subtotal		\$ 1,925,198	734,152	68,572	2,727,923
TEMPORARY - BOOKING CLERK (112)		11,886	2,153	402	14,441
TEMPORARY - DETENTION OFFICERS (112)		23,678	4,289	800	28,767
Overtime (120)		30,000	5,435	1,014	36,449
TOTAL		\$ 1,990,762	746,029	70,788	2,807,579
SHERIFF - CARE OF PRISONERS - ADMINISTRATION					
DC ADMN - LIEUTENANT	100%	\$ 71,112	21,082	2,404	94,598
ACCOUNTING TECHNICIAN	100%	35,914	13,971	124	50,009
ADMINISTRATIVE CLERK	100%	27,603	12,636	95	40,334
PROGRAM DIRECTOR	100%	40,612	14,726	140	55,478
ADMINISTRATIVE ASSISTANT	100%	32,322	13,394	111	45,827
ASSISTANT ADMININSTRATOR	100%	51,949	17,611	1,756	71,316
Lieutenant on-call pay		4,800	870	162	5,832
Performance Set Aside		2,927	530	99	3,556
TOTAL		\$ 267,239	\$ 94,820	\$ 4,890	366,949
TOTAL PUBLIC SAFETY		\$ 6,877,452	\$ 2,307,107	\$ 185,900	\$ 9,370,458
2790-850-44-01-62-110					
LWQD					
LWQD MANAGER	100%	\$ 73,435	20,001	914	94,350
WATER QUALITY SPECIALIST- LWQD	100%	53,641	16,820	667	71,128
ADMINISTRATIVE ASSISTANT- LWQI	50%	13,134	6,211	45	19,390
WATER QUALITY TECH SPECIALIST -	50%	20,358	7,372	253	27,983
Performance Set Aside		1,486	239	18	1,744
Subtotal		162,054	50,643	1,898	214,595
Intern (Temporary) (112)		8,000	640	100	8,740
TOTAL		\$ 170,054	\$ 51,283	1,997	223,334
JUNK VEHICLE					
JUNK VEHICLE SPECIALIST	25%	\$ 11,369	3,877	742	15,988
LEAD ADMIN ASSISTANT - R&B	10%	4,506	1,544	16	6,066
INTERIM ROAD & BRIDGE SUPERINTE	10%	5,552	1,712	362	7,626
Performance Set Aside		166	27	11	204
TOTAL		\$ 21,593	7,160	1,131	29,884
FREEDOM FROM FEAR					
DETECTIVE	100%	55,502	18,254	1,876	75,632
Holiday Pay		2,500	453	85	3,038
Subtotal		58,002	18,707	1,960	78,670
Overtime (120)		4,533	821	153	5,507
TOTAL		\$ 62,535	\$ 19,528	\$ 2,114	84,177
COPS I GRANT					
DEPUTY SHERIFF	66%	32,219	11,207	1,089	44,515
DEPUTY SHERIFF	66%	31,934	11,156	1,079	44,169
Meals		792	143	27	962
TOTAL		\$ 64,945	22,506	2,195	89,646
COPS II GRANT					
DEPUTY SHERIFF	98%	47,780	16,691	1,615	66,086
Meals		396	72	13	481
TOTAL		\$ 48,176	16,763	1,628	66,567
COPS III GRANT					
DEPUTY SHERIFF	63%	30,716	10,730	1,038	42,484
Meals		396	72	13	481
TOTAL		\$ 31,112	10,802	1,052	42,966

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
VICTIM WITNESS					
VICTIM WITNESS COORDINATOR	100%	\$ 52,597	16,652	654	69,903
VICTIM WITNESS PROGRAM ASSIST	100%	37,772	14,270	470	52,512
VICTIM WITNESS PROGRAM ASSIST	100%	35,141	13,847	437	49,425
Performance Set Aside		1,330	214	17	1,561
SUBTOTAL		\$ 126,840	\$ 44,983	\$ 1,578	173,401
VICTIM WITNESS PROGRAM ASSIST	100%	35,141	13,847	437	49,425
TOTAL		\$ 161,981	\$ 58,830	\$ 2,015	222,826
DUI TASK FORCE					
DUI COORDINATOR	51%	\$ 18,156	7,100	226	25,482
Performance Set Aside		363	58	5	426
TOTAL		\$ 18,519	7,158	230	25,907
CANCER PREVENTION					
HEALTH PROGRAM COORDINATOR	80%	29,533	11,306	367	41,206
HEALTH PROGRAM COORDINATOR	100%	34,619	13,763	431	48,813
Performance Set Aside		569	91	7	667
TOTAL		\$ 64,721	25,160	805	90,686
NAPA					
WIC ADMINISTRATIVE AIDE	16%	\$ 4,440	2,026	55	6,521
Performance Set Aside		89	14	1	104
TOTAL		\$ 4,529	2,040	56	6,625
PHEP/BT					
PUBLIC HEALTH EMERGENCY COOR.	80%	\$ 44,967	13,786	559	59,312
Pager		10,601	1,704	132	12,437
Performance Set Aside		824	132	10	967
TOTAL		\$ 56,392	15,622	702	72,716
WIC					
WIC PROGRAM MANAGER	100%	\$ 45,936	15,582	571	62,089
NUTRITION TECHNICIAN	80%	24,471	10,492	304	35,267
WIC ADMINISTRATIVE AIDE	29%	8,047	3,671	100	11,818
REGISTERED DIETITIAN	25%	10,832	3,791	135	14,758
NUTRITION TECHNICIAN	100%	42,157	14,975	524	57,656
Performance Set Aside		635	102	8	745
Total		\$ 132,078	\$ 48,613	\$ 1,643	182,334
BFPC					
WIC ADMINISTRATIVE AIDE	13%	\$ 3,607	1,646	45	5,298
Performance Set Aside		72	12	1	85
Total		\$ 3,679	\$ 1,658	\$ 46	5,383
MCH					
MCH MANAGER	25%	13,353	4,196	166	17,715
PUBLIC HEALTH NURSE	60%	28,702	9,532	142	38,376
PUBLIC HEALTH NURSE	100%	44,662	15,377	222	60,261
Performance Set Aside		792	127	4	923
Salary Survey Set Aside		550	88	3	640
TOTAL		\$ 88,058	29,320	537	117,915
COMMUNICABLE DISEASE					
CD SPECIALIST/PUBLIC HEALTH NURSE	50%	21,820	7,606	108	29,534
PUBLIC HEALTH NURSE PROG MNGR	80%	43,597	13,566	216	57,379
PUBLIC HEALTH NURSE PROG MNGR	80%	44,466	13,706	221	58,393
Performance Set Aside		1,798	289	9	2,096
TOTAL		\$ 111,681	35,167	554	147,402
ACCREDITATION					
ACCREDITATION COORDINATOR./QA	30%	\$ 9,709	4,020	33	13,762
Performance Set Aside		178	29	1	208
TOTAL		\$ 9,887	4,049	34	13,970

APPENDIX

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
DRUG ENFORCEMENT					
ADMIN ASSIST - SHERIFF MRDTF	100%	34,636	13,766	119	48,521
DETECTIVE LIEUTENANT	100%	\$ 66,861	20,312	2,260	89,433
Lieutenant on-call pay		4,800	870	162	5,832
Subtotal		\$ 106,297	\$ 34,948	\$ 2,541	143,786
REST HOME OFFICE					
ACCTG TECH/HEALTH & SAFETY COC	100%	\$ 45,978	15,589	2,343	63,910
ADMIN ASSIST/PAYROLL CLERK	50%	13,478	6,266	687	20,431
ACCOUNTANT	100%	43,764	15,233	2,231	61,228
ADMINISTRATIVE CLERK - RH	100%	33,283	13,549	1,696	48,528
Performance Set Aside (ALL AREAS)		22,886	3,678	1,166	27,730
TOTAL		\$ 159,389	54,315	8,124	221,828
R/H ADMIN					
REST HOME ADMINISTRATOR	100%	\$ 84,126	21,719	4,288	110,133
MAINTENANCE					
MAINTENANCE WORKER	100%	\$ 34,515	13,747	1,759	50,021
NURSING SERVICES DIRETOR					
DIRECTOR OF NURSING	100%	\$ 77,026	20,578	3,926	101,530
NURSES					
LEAD RESIDENT CARE COORDINATOR	100%	\$ 54,497	16,958	2,778	74,233
RESIDENT CARE COORDINATOR	100%	51,949	16,548	2,648	71,145
REGISTERED NURSE	100%	44,454	15,344	2,266	62,064
REGISTERED NURSE	100%	45,235	15,469	2,306	63,010
REGISTERED NURSE	100%	45,456	15,505	2,317	63,278
REGISTERED NURSE	100%	45,905	15,577	2,340	63,822
REGISTERED NURSE	100%	55,061	17,048	2,806	74,915
REGISTERED NURSE	100%	50,154	16,260	2,556	68,970
REGISTERED NURSE	100%	44,454	15,344	2,266	62,064
REGISTERED NURSE	100%	44,454	15,344	2,266	62,064
REGISTERED NURSE	100%	53,933	16,867	2,749	73,549
REGISTERED NURSE	100%	44,454	15,344	2,266	62,064
REGISTERED NURSE	91%	44,454	14,606	2,266	61,326
Night Pay		8,760	1,408	446	10,614
Performance set aside		-	-	-	-
TOTAL		\$ 633,220	207,622	32,275	873,117
LPNS					
LICENSED PRACTICAL NURSE	100%	\$ 38,317	14,358	1,953	54,628
LICENSED PRACTICAL NURSE	100%	37,344	14,201	1,903	53,448
LICENSED PRACTICAL NURSE	100%	38,317	14,358	1,953	54,628
LICENSED PRACTICAL NURSE	100%	42,136	14,971	2,148	59,255
LICENSED PRACTICAL NURSE	100%	42,136	14,971	2,148	59,255
LICENSED PRACTICAL NURSE	100%	43,827	15,243	2,234	61,304
LICENSED PRACTICAL NURSE	100%	47,773	15,877	2,435	66,085
LICENSED PRACTICAL NURSE	100%	38,565	14,397	1,966	54,928
LICENSED PRACTICAL NURSE	100%	44,370	15,330	2,262	61,962
LICENSED PRACTICAL NURSE	100%	42,240	14,988	2,153	59,381
Night Pay		5,840	938	298	7,076
Performance set aside		-	-	-	-
TOTAL		\$ 420,865	149,632	21,451	591,948

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
CNA'S					
CERTIFIED NURSE AIDE	100%	\$ 28,188	12,730	1,437	42,355
CERTIFIED NURSE AIDE	100%	27,624	12,639	1,408	41,671
CERTIFIED NURSE AIDE	100%	28,773	12,824	1,467	43,064
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	31,738	13,300	1,618	46,656
CERTIFIED NURSE AIDE	100%	31,738	13,300	1,618	46,656
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	28,773	12,824	1,467	43,064
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CERTIFIED NURSE AIDE	100%	28,773	12,824	1,467	43,064
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,624	12,639	1,408	41,671
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	31,738	13,300	1,618	46,656
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
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CERTIFIED NURSE AIDE	100%	31,738	13,300	1,618	46,656
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	28,188	12,730	1,437	42,355
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CERTIFIED NURSE AIDE	100%	27,624	12,639	1,408	41,671
CERTIFIED NURSE AIDE	100%	27,624	12,639	1,408	41,671
CERTIFIED NURSE AIDE	100%	31,738	13,300	1,618	46,656
CERTIFIED NURSE AIDE	100%	27,624	12,639	1,408	41,671
CERTIFIED NURSE AIDE	100%	28,773	12,824	1,467	43,064
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CERTIFIED NURSE AIDE	100%	28,188	12,730	1,437	42,355
CERTIFIED NURSE AIDE	100%	28,773	12,824	1,467	43,064
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	28,188	12,730	1,437	42,355
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
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CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
CERTIFIED NURSE AIDE	100%	27,102	12,555	1,381	41,038
Overtime		25,000	4,018	1,274	30,292
TOTAL		\$ 1,183,735	526,421	60,335	1,770,491
SOCIAL WORKER					
SOCIAL WORKER - RH	100%	\$ 44,349	15,327	2,260	61,936
TOTAL		\$ 44,349	15,327	2,260	61,936
FOOD SUPERVISOR					
FOOD SERVICE SUPERVISOR	100%	\$ 39,860	14,606	2,032	56,498
TOTAL		\$ 39,860	14,606	2,032	56,498
COOKS					
COOK	90%	\$ 24,336	11,291	1,240	36,867
COOK	90%	22,926	11,064	1,169	35,159
COOK	90%	23,866	11,215	1,216	36,297
COOK	90%	23,377	11,137	1,192	35,706
COOK	90%	22,926	11,064	1,169	35,159
TOTAL		\$ 117,431	55,771	5,985	179,187

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
KITCHEN AIDES					
KITCHEN AIDE	90%	\$ 22,832	11,049	1,164	35,045
KITCHEN AIDE	90%	21,085	10,768	1,075	32,928
KITCHEN AIDE	90%	20,277	10,639	1,034	31,950
KITCHEN AIDE	90%	20,671	10,702	1,054	32,427
KITCHEN AIDE	100%	22,530	11,821	1,148	35,499
KITCHEN AIDE	100%	22,530	11,821	1,148	35,499
KITCHEN AIDE	90%	22,832	11,049	1,164	35,045
KITCHEN AIDE	87%	19,982	10,345	1,018	31,345
KITCHEN AIDE	100%	23,427	11,965	1,194	36,586
KITCHEN AIDE	90%	20,277	10,639	1,034	31,950
KITCHEN AIDE	90%	20,277	10,639	1,034	31,950
KITCHEN AIDE	90%	20,277	10,639	1,034	31,950
DIETARY HOUSEKEEPER	100%	22,530	11,821	1,148	35,499
DIETARY HOUSEKEEPER	100%	22,530	11,821	1,148	35,499
DIETARY HOUSEKEEPER	100%	22,530	11,821	1,148	35,499
Subtotal		\$ 324,587	167,539	16,544	508,671
Overtime (120)		750	121	38	909
TOTAL		\$ 325,337	167,660	16,582	509,579
LAUNDRY WORKER					
LEAD LAUNDRY WORKER	100%	\$ 25,954	12,371	1,323	39,648
LAUNDRY WORKER	100%	22,300	11,784	1,137	35,221
LAUNDRY WORKER	100%	25,369	12,277	1,293	38,939
Subtotal		\$ 73,623	36,432	3,753	113,808
Overtime (120)		200	32	10	242
TOTAL		\$ 73,823	36,464	3,763	114,050
HOUSEKEEPING					
HOUSEKEEPER	100%	\$ 24,868	12,196	1,268	38,332
HOUSEKEEPER	90%	20,277	10,639	1,034	31,950
HOUSEKEEPER	100%	28,292	12,747	1,442	42,481
HOUSEKEEPER	90%	20,671	10,702	1,054	32,427
HOUSEKEEPER	90%	20,277	10,639	1,034	31,950
HOUSEKEEPER	100%	22,968	11,891	1,171	36,030
HOUSEKEEPER	90%	20,070	10,605	1,023	31,698
HOUSEKEEPER	100%	22,300	11,784	1,137	35,221
subtotal		\$ 179,723	91,203	9,160	280,089
Overtime (120)		200	33	10	243
TOTAL		\$ 179,923	91,236	9,170	280,329
ACTIVITIES					
ACTIVITY AIDE	50%	\$ 11,641	5,971	593	18,205
ACTIVITY AIDE	50%	13,478	6,266	687	20,431
ACTIVITY AIDE	90%	24,618	11,336	1,255	37,209
ACTIVITY AIDE	100%	22,216	11,770	1,132	35,118
ACTIVITY AIDE	30%	8,049	3,753	410	12,212
ACTIVITY AIDE	90%	24,148	11,261	1,231	36,640
ACTIVITIES COORDINATOR	100%	37,083	14,159	1,890	53,132
TOTAL		\$ 141,233	64,516	7,199	212,948
TOTAL REST HOME		\$ 3,514,832	1,439,614	179,149	5,133,595
SOLID WASTE					
Administration					
LOGAN REFUSE DISTRICT MANAGER	100%	\$ 80,847	21,192	1,006	103,045
OFFICE MANAGER - LLF	100%	45,059	15,441	194	60,694
ACCOUNTANT	100%	42,888	15,092	184	58,164
Performance Set Aside (All areas)		8,690	1,396	350	10,436
County vehicle fringe		-	153	-	153
Subtotal		\$ 177,484	53,274	1,734	232,492
Overtime (120)		16,867	2,711	73	19,651
ADMIN. TOTAL		\$ 194,351	55,985	1,807	252,143

Listing of Positions for FY 2014

Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
Landfill Operations					
LOGAN EQUIPMENT OPERATOR	100%	\$ 41,509	14,870	1,673	58,052
LOGAN EQUIPMENT OPERATOR	100%	44,140	15,293	1,779	61,212
LOGAN EQUIPMENT OPERATOR	100%	43,284	15,156	1,745	60,185
LOGAN EQUIPMENT OPERATOR	100%	40,591	14,723	1,636	56,950
LEAD EQUIP OPER. /SITE FOREMAN	100%	48,212	15,948	1,943	66,103
OPERATIONS MAINTENANCE TECH	100%	32,322	13,394	1,303	47,019
Subtotal		\$ 250,058	89,384	10,080	349,521
Temporary (112)		15,789	1,263	636	17,688
Overtime (120)		10,509	1,689	424	12,622
OPERATION TOTAL		\$ 276,356	92,336	11,140	379,832
Shop					
MECHANIC - LLF	100%	\$ 43,284	15,156	1,745	60,185
MECHANIC - LLF	100%	44,140	15,293	1,779	61,212
Subtotal		\$ 87,424	30,449	3,524	121,397
Temporary (112)		8,756	700	353	9,809
Overtime (120)		8,332	1,339	336	10,007
SHOP TOTAL		\$ 104,512	32,488	4,213	141,213
Scale					
SCALE HOUSE OPERATOR - LLF	100%	\$ 29,796	12,988	102	42,886
SCALE HOUSE OPERATOR - LLF	100%	33,596	13,599	116	47,311
Subtotal		\$ 63,392	26,587	218	90,197
Overtime (120)		7,390	1,188	25	8,603
SCALE TOTAL		\$ 70,782	27,775	243	98,800
Recycling					
EDUCATION COORDINATOR/SCALE H	100%	33,116	13,522	114	46,752
Subtotal		\$ 33,116	13,522	114	46,752
Overtime (120)		1,291	207	4	1,502
RECYCLING TOTAL		\$ 34,407	13,729	118	48,254
Convenience Sites					
SCALE HOUSE OPERATOR - BOZEMAN	100%	\$ 29,128	12,881	100	42,109
Subtotal		\$ 29,128	12,881	100	42,109
Overtime (120)		1,291	207	4	1,502
CONV. TOTAL		\$ 30,419	13,088	104	43,611
WY COMPOST FACILITY					
WYHB WASTE DIST OPERATIONS MC	51%	\$ 29,540	8,929	1,191	39,660
LEAD WASTE DIST EQUIP OPERATOR	51%	20,329	7,449	819	28,597
WASTE DIST EQUIP OPERATOR	51%	19,264	7,278	777	27,319
Performance Set Aside		322	52	13	387
Subtotal		\$ 69,455	23,708	2,800	95,963
Overtime (120)		500	80	20	600
Temporary (112)		13,000	1,040	524	14,564
TOTAL		\$ 82,955	24,828	3,344	111,127
WY REFUSE FACILITY					
WYHB WASTE DIST OPERATIONS MC	49%	\$ 28,381	8,579	1,144	38,104
LEAD WASTE DIST EQUIP OPERATOR	49%	19,531	7,157	787	27,475
WASTE DIST EQUIP OPERATOR	49%	18,508	6,992	746	26,246
Performance Set Aside		-	-	-	-
Subtotal		\$ 66,420	22,728	2,677	91,825
Overtime (120)		500	80	20	600
Temporary (112)		13,000	1,040	524	14,564
TOTAL		\$ 79,920	23,848	3,221	106,989

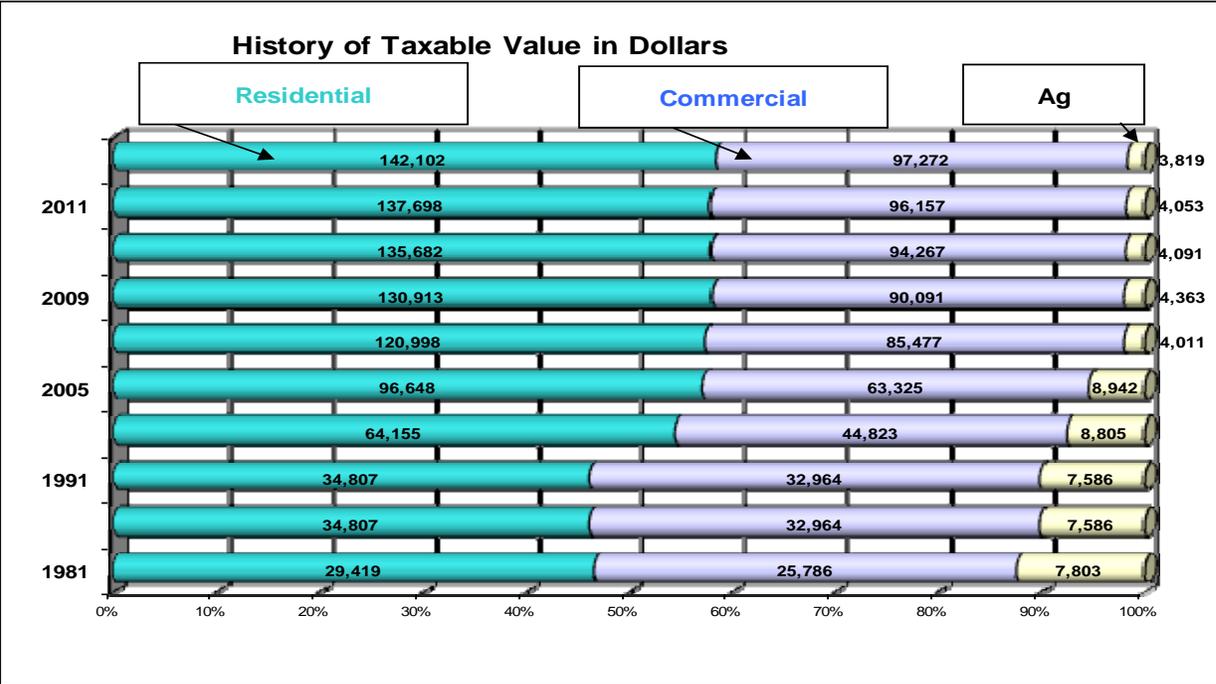
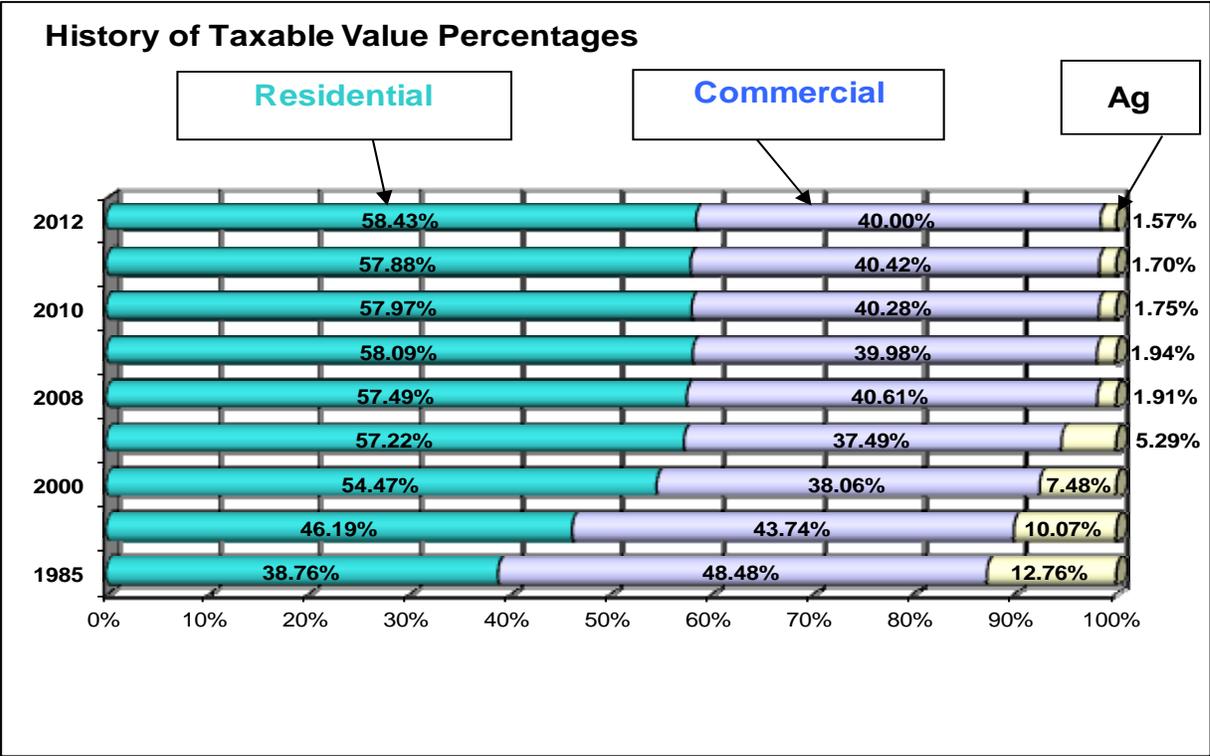
APPENDIX

Listing of Positions for FY 2014

<u>Position</u>	<u>FTE</u>	<u>Annul Total</u>	<u>Fringe</u>	<u>W.Comp</u>	<u>TOTAL</u>
FACILITIES					
FACILITIES/PROCUREMENT MANAGER	100%	\$ 76,797	20,541	955	98,293
VEHICLE & GENERAL MAINTENANCE #	24%	7,126	3,113	89	10,328
DETENTION/FACILITIES MAINT	100%	36,352	14,042	1,163	51,557
MAINTENANCE WORKER II	100%	39,651	14,572	1,269	55,492
DETENTION/FACILITIES MAINT	100%	40,591	14,723	1,299	56,613
ADMINISTRATIVE ASSISTANT - FAC	75%	23,568	9,937	81	33,586
LEAD MAINTENANCE WORKER	100%	47,251	15,793	1,512	64,556
MAINTENANCE WORKER	50%	14,846	6,486	475	21,807
Performance Set Aside		3,393	545	109	4,047
Subtotal		\$ 289,575	99,752	6,952	\$ 396,279
On Call Pay (112)		5,767	927	-	6,694
Overtime (120)		9,000	1,446	288	10,734
TOTAL		\$ 304,342	102,125	7,240	413,707
MOTOR POOL					
VEHICLE & GENERAL MAINTENANCE #	10%	\$ 2,969	1,297	37	4,303
Performance Set Aside		49	8	2	59
TOTAL		\$ 3,018	1,305	39	4,362
COMMUNICATIONS - PHONE SYSTEM					
ADMINISTRATIVE ASSISTANT	25%	\$ 8,733	3,453	30	12,216
NETWORK ADMINISTRATOR	65%	34,446	10,865	148	45,459
Performance Set Aside		662	106	3	771
TOTAL		\$ 43,841	14,424	181	58,446
TOTAL PERSONNEL COSTS		\$ 21,775,124	\$ 7,537,135	\$ 574,095	\$ 29,886,354
Full Time Equivalents					483.34
RECAP OF PERSONNEL EXPENSES:					
County Government Costs		15,752,136	5,275,470	339,516	21,367,121
Grants / Districts		1,283,253	420,120	23,780	1,727,154
Enterprise Funds		4,388,534	1,723,691	203,339	6,315,564
Intergovernmental Funds		351,201	117,854	7,460	476,515
		21,775,124	7,537,135	574,095	29,886,354
Tax Supported		15,752,136	5,275,470	339,516	21,367,121
Non-Tax Supported		6,022,988	2,261,665	234,579	8,519,233
Change From Preliminary:					
PRELIMINARY WAGES AND FRINGE		21,606,100	7,496,227	568,831	29,671,158
		169,024	40,908	5,264	215,196

Statistical Information

Taxable Value (Business, Residential, Agriculture)

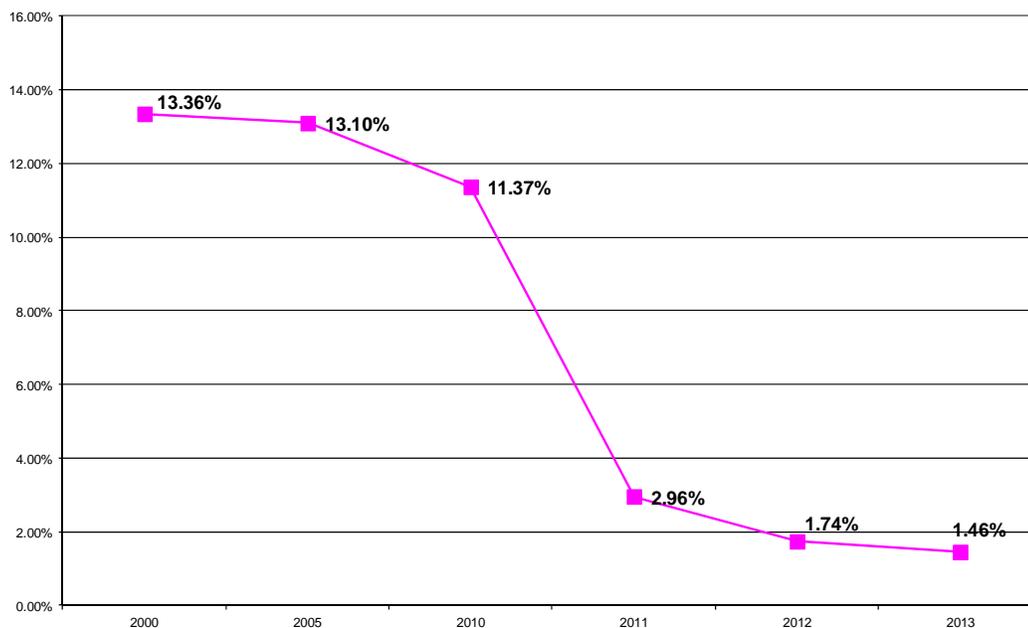


Consumer Price Index

U. S. CONSUMER PRICE INDEX

CALENDAR YEAR	U. S. CONSUMER PRICE INDEX (end of December)	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%	
2012	229.60	1.74%	
2013	232.95	1.46%	
2014	233.60	0.28%	7 months

U. S. Consumer Price Index



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
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
EMD – Emergency Medical Dispatch

Acronyms

EOC – Emergency Operations Center
FAA – Federal Aviation Administration
FCI – Facility Condition Index
FEMA – Federal Emergency Management Agency
FTE – Full-Time Equivalent
FY – Fiscal Year
GAAP – Generally Accepted Accounting Principles
GASB – Governmental Accounting Standards Board
GCCHD – Gallatin City – County Health Department
GIS – Geographic Information Systems
G. O. Bonds – General Obligation Bonds
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
MCA – Montana Code Annotated
MCH – Maternal Child Health
MDT – Montana Department of Transportation
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

Acronyms

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
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
SO – Sheriff’s Office
TBID – Tourism Business Improvement District
TSEP – Treasure State Endowment Program
U of M – University of Montana
USFS – United States Forest Service
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.

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.

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

Glossary

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.

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

Glossary

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.

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 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.

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 $\frac{1}{2}$ 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.

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.

Glossary

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.

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.

Glossary

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).