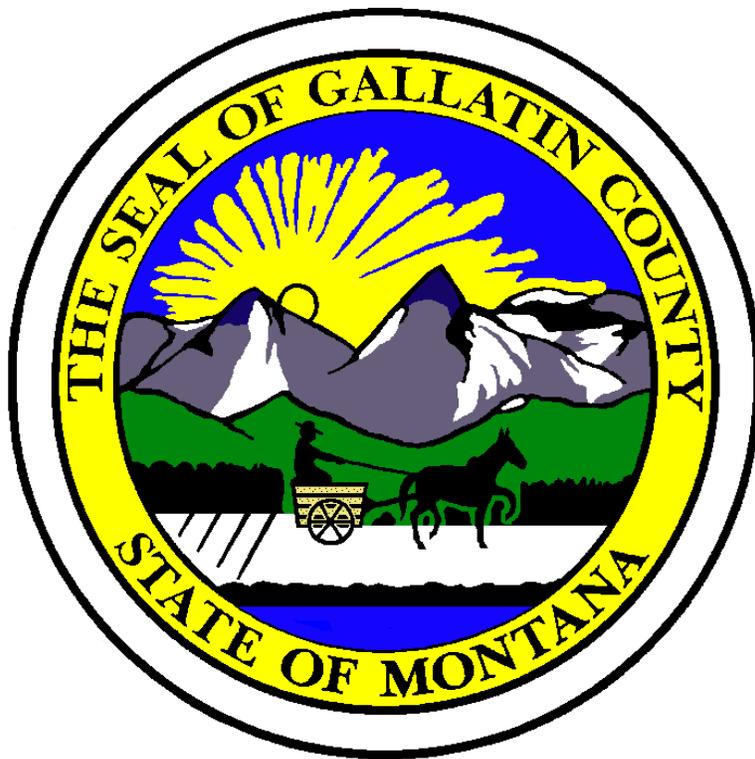

APPENDIX



Resolution Adopting Final Budget

RESOLUTION NO. 2014- 087**A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2015 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.**

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

WHEREAS, all Elected Officials and Department Heads were requested to submit budget estimates for Revenues and Expenditures for FY 2015 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 2015 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 wage adjustment of up to 1.5% for all elected officials as required by state statute; and,

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

WHEREAS, the FY 2015 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property Revenue along with up to \$149,842 in inflationary taxes for the County Operating Funds; and,

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

WHEREAS, the County Commission held Public Hearings on the Preliminary FY 2015 Budget on Tuesday July 08th, 2014, July 15th, 2014, July 29th, 2014 and August 5th 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,

Resolution Adopting Final Budget

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 26th, 2014, where interested persons could make public comment on budgeting an increase in property tax revenue as required by 15-10-203 MCA; and,

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2015 as required by state statute; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 26th, 2014; and,

WHEREAS, public testimony and written comments were accepted through the beginning of the public meeting on August 26th, 2014.

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 2015 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 26th day of August, 2014

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS



Pierre Martineau, Chairman

ATTEST:



Charlotte Mills, Clerk & Recorder

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
ADMINISTRATOR	Personnel	183,718	191,681	146,130	189,185	182,469	181,933
	Operations	12,550	17,897	25,580	19,300	19,300	19,300
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	746	-	-	-	-
	TOTAL	196,268	210,324	170,710	208,485	201,769	201,233
ATTORNEY	Personnel	1,069,861	1,181,223	1,127,745	1,216,979	1,229,177	1,225,839
	Operations	168,733	154,799	218,516	236,802	203,452	233,452
	Debt Service	-	-	1,791	-	-	-
	Capital Outlay	7,903	1,793	-	-	-	-
	TOTAL	1,246,497	1,337,815	1,348,052	1,453,781	1,432,629	1,459,291
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-
	Operations	160,441	110,000	128,623	120,408	120,408	120,408
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	160,441	110,000	128,623	120,408	120,408	120,408
AUDITOR	Personnel	156,511	162,394	159,630	166,599	168,867	168,868
	Operations	14,483	11,579	10,985	11,743	11,743	11,743
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	170,994	173,973	170,615	178,342	180,610	180,611
BRIDGE	Personnel	485,807	512,850	500,960	515,511	533,990	535,661
	Operations	365,876	691,030	286,120	586,925	586,925	586,925
	Debt Service	67,341	67,343	67,341	67,341	67,341	67,341
	Capital Outlay	51,941	178,658	35,948	219,658	219,658	219,658
	TOTAL	970,965	1,449,881	890,369	1,389,435	1,407,914	1,409,585
CAPITAL PROJECTS	Personnel	-	-	-	-	-	-
	Operations	99,060	70,971	76,971	99,200	99,200	99,200
	Debt Service	-	-	-	-	-	-
	Capital Outlay	372,175	3,919,621	1,959,811	5,438,178	5,116,114	6,129,794
	TOTAL	461,225	3,996,592	2,036,782	5,527,378	5,205,314	6,218,994
CLERK AND RECORDER	Personnel	665,326	689,790	651,115	693,061	714,654	717,435
	Operations	328,725	330,911	338,571	333,941	333,941	333,941
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	994,051	1,020,701	989,686	1,027,002	1,048,595	1,051,376
CLERK OF DISTRICT COURT	Personnel	598,800	633,013	620,198	644,975	668,479	670,143
	Operations	64,996	86,341	75,580	83,812	83,812	83,812
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	663,596	719,354	695,778	728,787	752,291	753,955
COMMISSION	Personnel	290,798	320,053	313,784	321,131	328,347	328,348
	Operations	61,036	74,527	66,126	74,270	74,270	74,270
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	351,834	394,580	379,910	395,401	402,617	402,618
COMPLIANCE SPECIALIST	Personnel	76,021	76,784	76,061	79,441	82,286	82,286
	Operations	8,307	8,417	6,411	8,507	8,507	8,507
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	84,328	85,201	82,472	87,948	90,793	90,793
CORONER	Personnel	76,021	57,136	60,211	57,806	58,109	58,107
	Operations	8,307	54,285	20,861	53,024	53,024	53,024
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
	TOTAL	84,328	111,421	81,072	110,830	111,133	111,131
COURT SERVICES	Personnel	550,496	605,501	587,483	645,863	630,851	633,351
	Operations	433,775	562,781	484,640	433,615	433,615	433,615
	Debt Service	-	-	-	-	-	-
	Capital Outlay	13,000	-	-	-	-	-
	TOTAL	997,271	1,168,282	1,072,103	1,079,478	1,064,466	1,066,966
ADULT DETENTION SERVICES	Personnel	2,973,116	3,174,528	3,020,196	3,315,211	3,266,802	3,311,920
	Operations	2,194,844	1,807,236	1,970,889	1,973,463	2,003,657	2,025,463
	Debt Service	-	-	-	-	-	-
	Capital Outlay	23,531	183,703	13,453	194,853	194,853	292,202
	TOTAL	5,191,491	5,165,467	5,004,518	5,483,527	5,465,312	5,629,585
DISASTER AND EMERGENCY SERVICES	Personnel	-	-	-	-	-	-
	Operations	100,330	97,347	99,023	110,278	110,278	110,278
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	9,579	-	5,000	5,000	5,000
	TOTAL	100,330	106,926	99,023	115,278	115,278	115,278
DISPATCH AND L. E. RECORDS	Personnel	1,656,730	1,912,999	1,810,570	2,201,009	1,995,843	2,048,591
	Operations	395,594	420,480	407,490	458,381	420,881	408,881
	Debt Service	100,464	109,731	101,991	109,731	109,731	109,731
	Capital Outlay	-	-	-	19,321	-	50,000
	TOTAL	2,152,788	2,443,210	2,320,031	2,788,442	2,526,455	2,617,203
DISTRICT COURT Non-State Assumed	Personnel	-	-	-	-	-	-
	Operations	1,352	-	129	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,352	-	129	-	-	-
EMERGENCY & MISCELLANEOUS	Personnel	-	-	-	-	-	-
	Operations	-	6,325	-	6,325	6,545	6,545
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	-	6,325	-	6,325	6,545	6,545
EXTENSION SERVICES	Personnel	48,082	49,668	41,559	43,407	45,231	45,232
	Operations	92,886	102,597	93,700	122,845	113,031	113,031
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	17,900	12,525	502,500	2,500	2,500
	TOTAL	140,968	170,165	147,784	668,752	160,762	160,763
FAIR	Personnel	524,849	585,421	570,946	649,028	541,492	542,357
	Operations	436,155	460,187	407,956	497,492	450,690	471,189
	Debt Service	24,300	8,700	93,689	17,500	17,500	82,690
	Capital Outlay	4,000	86,991	14,539	216,974	156,566	99,666
	TOTAL	989,304	1,141,299	1,087,110	1,380,994	1,166,248	1,195,902
FIRE MARSHAL	Personnel	-	-	-	-	-	-
	Operations	28,868	34,620	13,646	35,361	35,361	35,361
	Debt Service	-	-	-	-	-	-
	Capital Outlay	2,259	19,321	-	19,321	19,321	19,321
	TOTAL	31,127	53,941	13,646	54,682	54,682	54,682
FINANCE	Personnel	356,061	354,561	330,680	355,818	369,621	370,465
	Operations	40,801	48,859	35,345	49,503	49,503	49,503
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	5,313	-	5,313	5,313	27,313
	TOTAL	396,862	408,733	366,005	410,634	424,437	447,281

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	201,823	214,856	210,434	210,444	219,925	221,578
	Operations	57,743	88,865	82,782	67,642	67,642	67,642
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	12,115	9,862	4,253	4,253	4,253
	TOTAL	259,566	315,836	303,078	282,339	291,820	293,473
GRANT AND PROJECT ADMINISTRATION	Personnel	148,937	162,096	153,718	161,846	167,521	167,521
	Operations	17,207	15,803	14,049	16,004	16,004	16,004
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	166,144	177,899	167,767	177,850	183,525	183,525
HAZARD MATERIAL SERVICES	Personnel	-	-	-	-	-	-
	Operations	5,696	15,935	1,932	11,950	11,950	11,950
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	5,696	15,935	1,932	11,950	11,950	11,950
HEALTH HUMAN SERVICES	Personnel	395,627	511,969	449,562	499,416	522,378	519,989
	Operations	46,493	86,634	86,256	111,798	111,798	111,798
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	33,733	1,955	37,778	37,778	37,778
	TOTAL	442,120	632,336	537,773	648,992	671,954	669,565
HEALTH ENVIRONMENTAL SERVICES	Personnel	632,001	673,726	673,803	678,186	704,603	693,912
	Operations	80,296	117,949	86,529	107,940	107,940	107,940
	Debt Service	-	-	-	-	-	-
	Capital Outlay	927	15,300	-	55,300	55,300	55,300
	TOTAL	713,224	806,975	760,332	841,426	867,843	857,152
HEALTH AMINISTRATION	Personnel	214,276	229,319	233,509	224,260	229,687	226,868
	Operations	26,841	92,086	35,862	74,495	74,495	74,495
	Debt Service	48,899	33,899	15,316	33,899	33,899	69,314
	Capital Outlay	-	221,654	291	204,656	157,531	170,920
	TOTAL	290,016	576,958	284,978	537,310	495,612	541,597
HEALTH - MENTAL HEALTH SERVICES	Personnel	-	-	-	-	-	-
	Operations	186,236	186,497	186,270	186,261	186,261	186,261
	Debt Service	-	50,781	50,781	50,781	50,781	50,781
	Capital Outlay	-	2,197	-	2,197	2,197	2,197
	TOTAL	186,236	239,475	236,051	239,239	239,239	239,239
HUMAN RESOURCES	Personnel	273,973	285,589	284,863	343,464	326,387	326,434
	Operations	39,324	44,706	34,289	45,296	45,296	45,296
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	313,297	330,295	319,152	388,760	371,683	371,730
INFORMATION TECHNOLOGY SERVICES	Personnel	482,207	526,443	536,879	586,072	537,464	575,618
	Operations	93,624	101,355	99,387	123,083	109,779	113,139
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	5,000	-	4,500
	TOTAL	575,831	627,798	636,266	714,155	647,243	693,257
JUSTICE COURTS	Personnel	534,700	580,786	567,721	665,517	650,015	650,751
	Operations	123,728	130,199	140,276	132,152	132,152	132,152
	Debt Service	-	-	-	-	-	-
	Capital Outlay	3,903	6,555	7,516	7,500	7,500	7,500
	TOTAL	662,331	717,540	715,513	805,169	789,667	790,403

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
LIBRARY SERVICES	Personnel	-	-	-	-	-	-
	Operations	783,864	802,576	802,575	823,808	823,647	823,647
	Debt Service	83,830	83,830	83,830	83,830	83,830	83,830
	Capital Outlay	-	76,171	31,780	40,000	40,000	83,399
	TOTAL	847,694	962,577	918,165	947,638	947,477	990,876
MISCELLANEOUS GENERAL FUND	Personnel	-	40,000	-	40,000	103,840	113,840
	Operations	835,888	387,190	373,777	444,573	444,573	457,073
	Debt Service	70,838	303,613	216,388	222,000	222,000	222,000
	Capital Outlay	-	-	-	-	-	-
	TOTAL	906,726	730,803	590,165	706,573	770,413	792,913
NOXIOUS WEED CONTROL SERVICES	Personnel	199,235	204,576	187,300	184,876	191,304	191,305
	Operations	91,232	131,633	111,213	157,768	157,768	157,768
	Debt Service	-	-	-	-	-	-
	Capital Outlay	38,849	30,000	22,025	26,939	26,939	26,939
	TOTAL	329,116	366,209	320,538	369,583	376,011	376,012
PERMISSIVE MEDICAL LEVY	Personnel	-	-	-	-	-	-
	Operations	1,126,447	1,339,012	1,222,449	1,622,899	1,652,899	1,652,899
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,126,447	1,339,012	1,222,449	1,622,899	1,652,899	1,652,899
PLANNING SERVICES	Personnel	489,850	470,270	464,472	552,501	573,483	573,559
	Operations	63,200	108,728	81,191	108,769	108,769	108,769
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	2,000	2,000	2,000
	TOTAL	552,850	578,998	545,663	663,270	684,252	684,328
RECRUIT AND RETAIN	Personnel	-	-	-	-	-	-
	Operations	(62)	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	(62)	-	-	-	-	-
REST HOME	Personnel	3,872,950	5,133,795	4,028,647	5,172,201	5,375,972	4,902,360
	Operations	1,828,126	1,901,280	1,843,940	1,897,420	1,897,420	1,897,420
	Debt Service	-	-	-	-	-	-
	Capital Outlay	12,349	705,237	18,129	695,822	821,448	661,538
	TOTAL	5,713,425	7,740,312	5,890,716	7,765,443	8,094,840	7,461,318
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,724,639	1,811,080	1,774,012	1,815,730	1,894,413	1,893,814
	Operations	1,620,738	2,529,457	1,549,479	2,351,105	2,351,105	2,678,360
	Debt Service	54,621	54,621	54,621	54,671	54,671	94,743
	Capital Outlay	118,019	783,411	120,450	973,000	973,000	975,000
	TOTAL	3,518,017	5,178,569	3,498,562	5,194,506	5,273,189	5,641,917
SEARCH AND RESCUE	Personnel	9,773	18,955	14,155	18,955	18,967	18,967
	Operations	126,563	182,080	114,779	189,929	189,929	189,929
	Debt Service	40,000	60,000	70,000	60,000	60,000	60,000
	Capital Outlay	38,027	74,300	31,599	149,500	84,500	121,399
	TOTAL	214,363	335,335	230,533	418,384	353,396	390,295
SENIOR CITIZEN SERVICES	Personnel	-	-	-	-	-	-
	Operations	232,744	238,108	238,068	242,123	240,123	240,123
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	232,744	238,108	238,068	242,123	240,123	240,123

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
SHERIFF	Personnel	3,970,874	4,225,796	4,162,111	4,453,309	4,487,257	4,518,687
	Operations	1,190,335	2,100,209	2,041,802	1,844,206	1,806,946	1,798,278
	Debt Service	-	-	-	-	-	-
	Capital Outlay	58,258	655,146	522,220	315,333	176,147	285,961
	TOTAL	5,219,265	6,981,151	6,725,933	6,612,848	6,470,350	6,602,926
SHERIFF - THREE FORKS LAW ENFORCEMENT	Personnel	-	191,598	178,469	237,782	243,173	244,361
	Operations	-	44,873	31,340	54,948	54,948	54,948
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	14,666	8,372	27,254	27,254	20,960
	TOTAL	-	251,137	218,181	319,984	325,375	320,269
SUPERINTENDENT OF SCHOOLS	Personnel	122,116	125,234	123,893	124,991	128,648	128,667
	Operations	21,099	22,694	19,422	22,520	22,520	22,520
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	1,500	1,500	1,500
	TOTAL	143,215	147,928	143,315	149,011	152,668	152,687
THREE FORKS AIRPORT	Personnel	5,891	6,694	4,799	6,555	6,703	6,703
	Operations	21,913	35,176	34,243	42,385	34,870	59,666
	Debt Service	6,221	2,736	2,285	2,316	2,316	2,316
	Capital Outlay	-	17,500	-	503,426	478,426	25,456
	TOTAL	34,025	62,106	41,327	554,682	522,315	94,141
TREASURER	Personnel	805,909	849,749	850,399	887,001	918,800	918,867
	Operations	170,798	150,276	170,240	162,455	162,455	162,455
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	976,707	1,000,025	1,020,639	1,049,456	1,081,255	1,081,322
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	23,796,379	26,770,133	24,914,974	27,958,130	28,116,758	27,814,337
	Operations	13,777,181	16,010,510	14,168,082	16,146,724	16,019,432	16,438,980
	Debt Service	496,514	775,254	758,003	702,069	702,069	842,746
	Capital Outlay	744,939	7,071,610	2,810,455	9,672,576	8,615,098	9,332,054
	TOTAL	38,815,013	50,627,507	42,651,514	54,479,500	53,453,357	54,428,117
BOND FUND	RID Revolving	291	1,031,241	4,200	1,031,163	1,021,805	1,021,977
	Rest Home	-	39,644	39,644	-	-	-
	Open Space	1,317,999	1,238,086	1,238,086	1,248,987	1,248,987	1,248,987
	Detention Cntr	2,345,271	2,360,196	2,360,196	2,378,247	2,378,247	2,378,247
	TOTAL	3,663,561	4,669,167	3,642,126	4,658,397	4,649,039	4,649,211
TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	23,796,379	26,770,133	24,914,974	27,958,130	28,116,758	27,814,337
	Operations	13,777,181	16,010,510	14,168,082	16,146,724	16,019,432	16,438,980
	Debt Service	4,160,075	5,444,421	4,400,129	5,360,466	5,351,108	5,491,957
	Capital Outlay	744,939	7,071,610	2,810,455	9,672,576	8,615,098	9,332,054
	TOTAL	42,478,574	55,296,674	46,293,640	59,137,897	58,102,396	59,077,328
OPEN SPACE ADMIN	Personnel	85,964	94,275	90,016	94,799	98,529	98,529
	Operations	14,479	578,308	22,017	521,210	517,480	485,032
	Capital Outlay	-	-	-	-	-	-
	TOTAL	100,443	672,583	112,033	616,009	616,009	583,561
	LOCAL WATER QUALITY DISTRICT	Personnel	232,331	223,334	170,247	187,057	193,780
Operations		80,374	131,858	97,782	131,111	124,388	151,487
Debt Service		-	-	-	-	-	-
Capital Outlay		4,483	2,500	2,500	81,085	81,085	27,460
TOTAL		317,188	357,692	270,529	399,253	399,253	373,128
JUNK VEHICLE SERVICE	Personnel	20,525	29,884	17,371	29,758	30,854	31,839
	Operations	11,149	95,023	12,227	95,023	94,050	93,065
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-
	TOTAL	31,674	124,907	29,598	124,781	124,904	124,904

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-
	Operations	481,358	591,425	481,358	774,613	774,613	699,613
	Debt Service	-	-	-	-	-	-
	Capital Outlay	216,450	906,853	326,525	703,853	703,853	961,621
	TOTAL	697,808	1,498,278	807,883	1,478,466	1,478,466	1,661,234
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	7,572	7,572	7,578	7,572	7,572
	Operations	1,074,939	1,385,269	1,039,447	1,440,515	1,455,515	1,473,525
	Debt Service	149,721	882,681	152,274	658,869	663,869	967,739
	Capital Outlay	18,647	330,528	70,853	344,742	344,742	499,962
	TOTAL	1,243,307	2,606,050	1,270,146	2,451,704	2,471,698	2,948,798
FREEDOM FROM FEAR	Personnel	81,487	84,177	82,129	85,011	87,100	87,099
	Operations	8,173	13,382	10,162	11,482	10,018	10,019
	Capital Outlay	-	-	-	-	-	-
	TOTAL	89,660	97,559	92,291	96,493	97,118	97,118
COPS GRANT	Personnel	241,812	199,179	190,038	68,230	67,452	67,453
	Operations	13,870	11,816	11,050	8,465	8,014	8,014
	Capital Outlay	-	-	-	-	-	-
	TOTAL	255,682	210,995	201,088	76,695	75,466	75,467
VICTIM WITNESS	Personnel	214,624	222,826	225,340	222,202	236,636	236,685
	Operations	42,649	71,862	50,481	74,228	42,470	42,470
	Capital Outlay	-	1,596	1,596	-	-	-
	TOTAL	257,273	296,284	277,417	296,430	279,106	279,155
DUI TASK FORCE	Personnel	25,564	25,907	26,470	26,026	27,208	26,875
	Operations	21,180	48,229	31,955	50,089	50,089	50,089
	Capital Outlay	-	51,803	-	51,803	50,621	50,621
	TOTAL	46,744	125,939	58,425	127,918	127,918	127,585
CANCER PREVENTION SERVICES	Personnel	93,440	97,311	88,814	160,026	106,265	103,821
	Operations	31,230	158,989	22,091	112,523	79,717	79,717
	Capital Outlay	-	104,649	-	110,649	108,899	108,899
	TOTAL	124,670	360,949	110,905	383,198	294,881	292,437
HEALTH PERPAREDNESS GRANT	Personnel	69,578	72,716	69,197	73,590	74,497	74,518
	Operations	25,778	74,890	30,136	74,162	74,162	74,162
	Capital Outlay	-	100,940	-	134,667	133,760	133,760
	TOTAL	95,356	248,546	99,333	282,419	282,419	282,440
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	202,245	187,717	204,980	227,583	230,620	230,620
	Operations	54,714	74,684	64,527	81,390	81,390	81,390
	Capital Outlay	21,794	14,300	13,722	-	-	-
	TOTAL	278,753	276,701	283,209	308,973	312,010	312,010
MATERNAL & CHILD HEALTH (MCH)	Personnel	224,204	134,409	130,433	120,591	259,052	257,528
	Operations	215,098	138,353	114,598	335,714	203,495	203,495
	Capital Outlay	11,335	-	-	-	-	-
	TOTAL	450,637	272,762	245,031	456,305	462,547	461,023
COMMUNICABLE DISEASE SERVICES	Personnel	123,102	161,372	146,774	147,843	145,339	145,202
	Operations	380,441	385,865	363,104	392,113	392,113	417,113
	Capital Outlay	-	100,000	-	100,000	102,504	100,000
	TOTAL	503,543	647,237	509,878	639,956	639,956	662,315
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	156,850	143,786	143,921	147,039	150,148	150,148
	Operations	206,507	234,894	236,940	232,069	232,069	232,069
	Capital Outlay	-	-	-	-	-	-
	TOTAL	363,357	378,680	380,861	379,108	382,217	382,217

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	-	-	-	59,080	3,009	3,009
	Operations	3,971,430	4,339,755	2,779,695	-	2,961,937	5,479,514
	Debt Service	-	-	-	-	-	-
	Capital Outlay	110,438	218,079	139,694	15,173	137,621	137,621
	TOTAL	4,081,868	4,557,834	2,919,379	74,253	3,102,567	6,413,546
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	1,529,914	1,684,465	1,593,282	1,656,413	1,718,061	1,715,079
	Operations	6,619,499	8,322,786	5,356,520	4,326,242	7,093,506	9,572,760
	Debt Service	149,721	882,681	152,274	658,869	663,869	967,739
	Capital Outlay	383,147	1,831,248	554,880	1,541,972	1,663,085	2,019,944
	TOTAL	8,682,281	12,721,181	7,656,956	8,183,496	11,138,522	14,275,522
GALLATIN COUNTY SOLID WASTE DISTRICT	Personnel	844,907	963,853	843,178	938,745	975,824	976,425
	Operations	1,883,108	2,077,544	1,949,371	1,985,076	1,985,076	1,985,076
	Debt Service	380,491	134,060	134,060	132,810	132,810	132,810
	Capital Outlay	473,850	5,982,606	1,495,652	6,484,989	6,484,989	6,798,761
	TOTAL	3,382,154	9,158,063	4,422,261	9,541,620	9,578,699	9,893,072
WEST YELLOWSTONE HEBGEN REFUSE DISTRICT	Personnel	197,774	218,116	203,600	218,490	228,600	228,599
	Operations	659,158	631,573	607,454	634,697	624,587	624,588
	Debt Service	-	200	200	200	200	200
	Capital Outlay	459,315	1,789,198	447,300	1,479,999	1,479,999	1,507,868
	TOTAL	1,316,245	2,639,087	1,258,554	2,333,386	2,333,386	2,361,255
FACILITIES	Personnel	404,418	424,902	424,512	427,387	448,887	446,730
	Operations	957,022	1,037,140	995,431	1,206,713	1,206,713	1,206,713
	Capital Outlay	-	709,827	177,457	639,640	639,640	639,640
	TOTAL	1,361,438	2,171,869	1,597,400	2,273,740	2,295,240	2,293,083
OTHER INTRODPTMNTL FUNDS	Personnel	20,361	62,808	43,736	59,081	66,034	66,034
	Operations	5,803,860	6,729,639	5,835,753	(680,481)	7,148,060	7,150,635
	Debt Service	-	-	-	-	-	-
	Capital Outlay	211,181	750,889	187,722	621,400	607,800	607,800
	TOTAL	6,035,402	7,543,336	6,067,212	-	7,821,894	7,825,901
ENTERPRISE AND INTERDEPARTMENTAL FUNeg	Personnel	1,467,458	1,669,679	1,515,026	1,643,703	1,719,345	1,717,788
	Operations	9,103,144	10,475,896	9,388,009	3,146,005	10,964,436	10,967,012
	Debt Service	380,491	134,260	134,260	133,010	133,010	133,010
	Capital Outlay	1,144,146	9,232,520	2,308,130	9,226,028	9,212,428	9,554,069
	TOTAL	12,095,239	21,512,355	13,345,425	14,148,746	22,029,219	22,371,879
FIRE DISTRICTS / FIRE SERVICE AREAS							
CENTRAL VALLEY	Personnel	1,290,874	1,612,905	370,988	1,674,376	1,674,376	1,700,590
	Operations	339,274	3,358,605	1,361,358	940,956	940,956	1,007,271
	Debt Service	813,081	327,484	327,484	252,484	252,484	252,484
	Capital Outlay	150,588	870,516	217,629	2,381,014	2,381,014	2,721,206
	TOTAL	2,593,617	6,169,510	2,277,439	5,248,830	5,248,830	5,681,551
SOURDOUGH FIRE	Personnel	171,500	180,000	153,000	157,300	157,300	157,300
	Operations	215,129	788,966	1,095,439	257,500	254,500	254,500
	Debt Service	222	262,952	262,952	245,725	245,725	245,725
	Capital Outlay	188,200	2,953,000	738,250	34,969	34,969	1,802,599
	TOTAL	575,051	4,184,918	2,249,641	695,494	692,494	2,460,124
BIG SKY	Personnel	1,137,542	1,725,108	1,366,296	1,710,969	1,710,969	1,710,970
	Operations	353,441	1,261,815	501,009	543,684	543,684	543,684
	Debt Service	-	-	-	60,000	60,000	60,000
	Capital Outlay	344,185	129,000	32,250	-	-	-
	TOTAL	1,835,148	3,115,923	1,899,545	2,314,653	2,314,653	2,314,654

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
GALLATIN RIVER RANCH	Personnel	38,756	42,589	38,330	42,589	42,589	42,589
	Operations	79,429	45,916	73,271	56,277	56,277	57,567
	Debt Service	19,934	19,934	19,934	19,934	19,934	19,934
	Capital Outlay	3,179	3,179	795	-	-	-
	TOTAL	141,298	111,618	132,330	118,800	118,800	120,090
HEBGEN BASIN	Personnel	760,950	845,500	845,500	849,600	849,600	849,600
	Operations	314,941	446,051	335,882	566,000	566,000	553,399
	Debt Service	-	-	-	-	-	-
	Capital Outlay	277,950	469,295	117,324	360,000	360,000	360,000
	TOTAL	1,353,841	1,760,846	1,298,686	1,775,600	1,775,600	1,762,999
OTHER FIRE DISTRICT AND FIRE SERVICE AREAS	Personnel	102,777	160,000	122,400	5,000	5,000	5,000
	Operations	889,774	2,058,889	1,026,929	(1,266,778)	1,467,046	2,285,429
	Debt Service	321,179	500,000	500,000	-	-	-
	Capital Outlay	539,464	400,000	100,000	1,261,778	1,261,778	1,506,778
	TOTAL	1,833,194	3,118,889	1,749,329	-	2,733,824	3,797,207
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	3,502,199	4,566,102	2,896,484	4,439,834	4,439,834	4,466,049
	Operations	2,171,988	7,960,242	4,393,868	1,097,639	3,828,463	4,701,850
	Debt Service	1,154,416	1,110,370	1,110,370	578,143	578,143	578,143
	Capital Outlay	1,503,545	4,824,990	1,206,248	4,037,761	4,037,761	6,390,583
	TOTAL	8,332,149	18,461,704	9,606,969	10,153,377	12,884,201	16,136,625
MOSQUITO CONTROL SERVICES	Personnel	13,042	37,628	23,403	37,629	37,956	37,956
	Operations	24,513	99,061	31,182	133,562	133,235	133,235
	Debt Service	-	-	-	-	-	-
	Capital Outlay	-	67,930	16,993	67,930	67,930	67,930
	TOTAL	37,555	204,619	71,568	239,121	239,121	239,121
CONSERVATION DISTRICTS	Personnel	114,107	126,957	44,435	110,469	110,469	110,469
	Operations	95,912	225,404	71,147	130,200	130,200	342,133
	Capital Outlay	102,000	-	-	-	-	-
	TOTAL	312,019	352,361	115,582	240,669	240,669	452,602
CEMETERY DISTRICTS	Personnel	39,375	52,500	-	57,000	57,000	57,000
	Operations	68,710	205,269	109,798	83,825	82,825	170,550
	Debt Service	-	-	-	-	-	-
	Capital Outlay	6,500	-	-	30,500	30,500	30,500
	TOTAL	114,585	257,769	109,798	171,325	170,325	258,050
WATER & SEWER DISTRICTS	Personnel	-	-	-	-	-	-
	Operations	1,503,007	1,330,254	1,663,687	1,086,588	1,086,588	1,899,091
	Capital Outlay	-	-	-	-	-	-
	TOTAL	1,503,007	1,330,254	1,663,687	1,086,588	1,086,588	1,899,091
OTHER DISTRICTS	Personnel	-	-	-	-	-	-
	Operations	1,302,829	1,493,591	1,196,931	1,458,551	1,458,551	2,232,661
	Capital Outlay	-	10,000	2,500	-	-	-
	TOTAL	1,302,829	1,503,591	1,199,431	1,458,551	1,458,551	2,220,573

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING							
FY 2015 FINAL OPERATING AND CAPITAL BUDGET							
DEPARTMENT	ACTIVITY	FY 2013 Actual	FY 2014 BUDGET	FY 2014 Actual	FY 2015 REQUEST	FY 2015 PRELIMINARY	FY 2015 FINAL
TOTAL - OTHER	Personnel	166,524	217,085	67,838	205,098	205,425	205,425
DISTRICTS	Operations	2,994,971	3,353,579	3,072,745	2,892,726	2,891,399	4,777,670
	Debt Service	-	-	-	-	-	-
	Capital Outlay	108,500	77,930	19,483	98,430	98,430	98,430
	TOTAL	3,269,995	3,648,594	3,160,066	3,196,254	3,195,254	5,081,525
CAPITAL PROJECTS	Capital Outlay	839,021	2,634,637	1,317,319	4,139,597	4,139,597	2,894,085
RID MAINTENANCE	Operations	552,897	6,062,119	1,366,000	6,336,730	6,336,730	6,514,321
RID BOND	Debt Service	1,137,317	1,028,389	1,028,389	930,910	930,910	1,250,281
	TOTAL	2,529,235	9,725,145	3,711,708	11,407,237	11,407,237	10,658,687
	Personnel	30,260,016	34,869,836	30,964,201	35,865,549	36,161,467	35,918,678
	Operations	35,584,033	52,086,071	37,714,042	33,812,504	46,308,714	52,972,593
	Debt Service	6,981,798	8,600,121	6,825,422	7,661,398	7,657,040	8,421,130
	Capital Outlay	4,535,098	25,605,005	8,199,531	28,648,434	27,698,469	30,289,165
	TOTAL EXPENSES	77,360,945	121,161,033	83,703,196	105,987,886	117,825,690	127,601,566

Resolution Setting Mill Levies

RESOLUTION NO. 2014 - ~~088~~

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2015 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 SKINNER; 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 08th, July 15th, July 29th and August 5th on the Preliminary Budget and on August 26th on the final budget decisions; and,

WHEREAS, the County Commission in the Preliminary Budget anticipated an increase in millage of .80 mills for County Operating Funds, -0- change in mills for Road, an increase of .53 mills for Debt Service payments and an increase of 1.19 for Permissive Medical Levy resulting in a net increase of 2.52 mills; and,

WHEREAS, after receipt of the certified taxable values the Commission determined that taxes will increase for Newly Taxable Property (NTP) along with Inflationary taxes by \$526,192 for County Operations, Road/Library taxes increase by \$76,277 for NTP, Taxes for Bond payments increased by \$83,614 and the Permissive Medical Levy increases by \$296,922 resulting in a net increase in taxes of \$983,005 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 .20 mills for County Operating funds, decrease Road mills by (.15) mill for Road mills, Permissive Medical levy by 1.05 mills along with requests from trustees of 8 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 26th, 2014; and,

WHEREAS, Resolutions have been approved to:

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

Written comments were accepted through the beginning of the public meeting on August 26th, 2014

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,

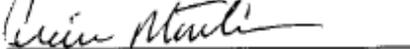
WHEREAS, the attached spreadsheet which is made a part of this resolution by reference, lists millage and fees by fund for all taxing jurisdictions in Gallatin County, as required by 7-6-2321 (1), MCA.

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 26th day of August, 2014

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS



Pierre Martineau, Chairman

ATTEST



Charlotte Mills, Clerk & Recorder

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 MILLS	MAX MILLS	FY 2014 MILLS
County-Wide Operating Funds												
1000	General	12,722,782	1,600,000	12.58%	14,322,782	3,470,300	5,532,222	5,320,260	252,954	21.05	3,196.56	21.53
2140	Noxious Weed	376,012	92,442	24.58%	468,454	176,912	291,542	-	252,954	-	-	-
2160	Fair	1,195,902	150,000	12.54%	1,345,902	159,974	740,967	414,961	252,954	1.84	249.28	1.51
2270	Public Health	2,307,553	397,641	17.23%	2,705,194	887,918	421,054	1,396,222	252,954	5.52	838.04	5.82
2300	Public Safety	15,853,319	1,864,621	11.76%	17,717,940	3,994,534	3,692,766	10,120,640	252,954	40.01	6,081.52	41.08
4010	County Capital Projects	6,218,994	600,000	9.65%	6,818,994	4,688,153	574,069	1,556,772	252,954	6.15	934.80	4.51
5120	Rest Home	7,481,318	2,200,000	29.49%	9,681,318	4,058,202	5,563,116	-	252,954	-	-	-
	subtotal Operating Funds	46,135,880	6,904,704	14.97%	53,040,584	17,415,993	16,815,736	18,808,855		74.35	79.86	74.15
County Rural Operating Funds												
2110	Road	5,841,917	855,000	14.63%	6,696,917	2,611,441	1,001,704	2,883,772	143,113	20.15	20.30	20.30
2220	Library	990,876	260,000	26.24%	1,250,876	315,878	56,000	878,998	143,113	6.14	6.14	6.14
2260	County Emergency	6,545	-	0.00%	6,545	6,545	-	-	143,113	-	-	-
	subtotal Rural Operating Funds	6,639,338	1,115,000	16.79%	7,754,338	2,933,864	1,057,704	3,762,770		26.29	26.45	26.44
	SUBTOTAL MILLED FUNDS	52,775,218	8,019,704	15.20%	60,794,922	20,349,857	17,873,440	22,571,625		100.64	106.31	100.59
Permissive / Bond - Exempt Funds												
2372	Permissive Medical Levy	1,652,899	85,000	5.14%	1,737,899	155,058	20,000	1,532,841	252,954	6.06	9.21	5.01
3400	Rural Revolving	1,021,977	80,000	7.83%	1,101,977	1,056,977	15,000	-	252,954	-	-	-
3030	Rest Home Bond	-	-	0.00%	-	-	-	-	252,954	-	-	-
3040	Open Space Bonds	1,248,987	100,000	8.01%	1,348,987	101,593	15,000	1,232,394	249,047	4.95	4.95	4.90
3050	Detention Center Bond	2,378,247	200,000	8.41%	2,578,247	241,055	25,000	2,312,192	252,954	9.14	9.14	9.22
	subtotal Exempt Funds	6,302,110	465,000	7.38%	6,767,110	1,614,683	75,000	5,077,427	83,614.00	20.15	23.30	19.13
	SUBTOTAL TAX FUNDS	59,077,328	8,484,704	14.36%	67,562,032	21,964,540	17,948,440	27,649,052		120.79	129.61	119.72
	FY 2014 BUDGET	53,753,531	8,034,096	14.95%	61,787,627	18,752,669	16,368,911	26,666,047		119.72	2,213.032	Mr Avibi
	Difference	5,323,797	450,608	-0.59%	5,774,405	3,211,871	1,579,529	983,005		1.07		
	County Taxable Valuation								252,954	252,954	245,571	
	Rural Taxable Valuation								143,113	143,113	139,436	
	Open Space Taxable Valuation								249,047	249,047	242,437	

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 Mills	MAX MILLS	FY 2014 Mills
Grant, Districts and Miscellaneous Funds												
2111	Road Impact Fee	38,314	-	N/A	98,314	45,785	52,529	-	-	-	-	-
	Predatory Animal Control	13,912	-	N/A	1,962	1,962	-	11,950	see detail listing	-	-	-
	Mosquito Control Districts	239,121	-	N/A	239,121	144,921	5,700	88,500	see detail listing	-	-	-
2210	Parks	27,736	-	N/A	27,736	17,236	10,500	-	-	-	-	-
2250	County Planning	411,090	50,000	12.16%	461,090	281,636	11,000	168,454	71,701	2.35	2.60	2.39
	Zoning Districts	43,533	-	N/A	43,533	107	-	43,426	see detail listing	-	-	-
2255	Open Space Operations	593,561	-	N/A	583,561	485,561	98,000	-	-	-	-	-
2361	Historic Preservation	14,966	-	N/A	14,966	5,166	9,800	-	-	-	-	-
2390	Drug Forfeiture	38,973	-	N/A	38,973	23,473	15,500	-	-	-	-	-
2393	Records Preservation	216,722	-	N/A	216,722	86,722	130,000	-	-	-	-	-
2395	Economic Development	366,643	-	N/A	366,643	366,643	-	-	-	-	-	-
2398	County Fire Permit	46,355	-	N/A	46,355	26,355	20,000	-	-	-	-	-
	Lighting Districts	38,300	10,535	27.51%	48,835	28,516	-	20,101	see detail listing	-	-	-
	RID Maintenance	6,514,321	-	N/A	6,514,321	5,234,700	-	1,279,621	see detail listing	-	-	-
2790	Local Water Quality	373,128	86,300	23.13%	459,428	177,594	54,000	227,834	34,502	6.60	6.60	6.60
2800	Alcohol Rehabilitation	120,000	-	N/A	120,000	-	120,000	-	-	-	-	-
2820	Gas Tax	894,897	-	N/A	894,897	575,557	319,340	-	-	-	-	-
2830	Junk Vehicle	124,904	-	N/A	124,904	110,766	14,138	-	-	-	-	-
2836	Montana UPP	99,613	-	N/A	99,613	-	89,613	-	-	-	-	-
2840	Noxious Weed Grants	24,310	-	N/A	24,310	8,573	15,737	-	-	-	-	-
2850	State 9-1-1	1,661,234	-	N/A	1,661,234	1,061,234	600,000	-	-	-	-	-
2859	Land Information	31,496	7,000	22.23%	38,496	13,496	25,000	-	-	-	-	-
2865	DNRC Grants	27,134	-	N/A	27,134	-	27,134	-	-	-	-	-
2871	Youth Detention	252,209	-	N/A	252,209	6,821	245,388	-	-	-	-	-
2900	P.I.L.T.	2,948,798	350,000	11.87%	3,298,798	3,298,698	100	-	-	-	-	-
2915	Freedom From Fear	97,118	-	N/A	97,118	-	97,118	-	-	-	-	-
2916	COPS	75,467	-	N/A	75,467	1	75,466	-	-	-	-	-
2917	Victim Witness	279,155	-	0.00%	279,155	740	278,415	-	-	-	-	-
2918	Law Enforcement Blk	15,173	-	0.00%	15,173	4,867	10,306	-	-	-	-	-
2927	Homeland Security	102,624	-	0.00%	102,624	5,097	97,527	-	-	-	-	-
2950	D.U.I. Task Force	127,565	7,182	5.63%	134,767	94,767	40,000	-	-	-	-	-
2968	Cancer Prevention	232,437	62,195	21.27%	354,632	263,055	91,577	-	-	-	-	-
2969	Health Preparedness	282,440	81,586	28.89%	364,026	202,968	161,058	-	-	-	-	-
2971	W.I.C. Grant	312,010	27,562	8.83%	339,572	32,023	307,549	-	-	-	-	-
2973	Maternal Child Hlth	461,023	108,645	23.57%	569,668	171,192	398,476	-	-	-	-	-
2976	Communicable Disease	662,315	19,777	2.99%	682,092	228,163	453,929	-	-	-	-	-
2987	TIGER Grant	2,736,698	112,106	0.00%	2,848,804	300,022	2,548,782	-	-	-	-	-
2990	MRDIF	382,217	-	N/A	382,217	960	381,257	-	-	-	-	-
Subtotal Grants, Districts, Misc.		21,027,532	922,888	4.39%	21,950,420	13,305,377	6,804,939	1,839,886				

Resolution Setting Mill Levies

County of Gallatin, Montana Fund Balance Sheet - Millage Requirements FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 Mills	MAX MILLS	FY 2014 Mills
Capital Project Funds												
3205	Intercap Loan Revolving	540,195	-	N/A	540,195	25,357	514,838	-	-	-	-	-
3500'S	RID Bonds	1,250,281	-	N/A	1,250,281	336,334	-	-	-	-	-	-
4140	Open Space Acqs.	1,549,004	-	N/A	1,549,004	1,532,113	16,891	913,947	variable	-	-	-
4200	RID Construction	250,752	7,877	0.00%	258,629	258,629	-	-	-	-	-	-
4310	CTEP Projects	500,146	-	N/A	500,146	1,260	458,886	-	-	-	-	-
4331	Junk Vehicle Capita	134,143	-	N/A	134,143	134,143	-	-	-	-	-	-
4430	CDBC - Projects	450,292	-	N/A	450,292	9,292	450,000	-	-	-	-	-
4990	Stimulus Activity	748	-	N/A	748	748	-	-	-	-	-	-
subtotal Capital Projects		4,144,366	7,877		4,152,243	2,272,519	965,777	913,947				
Enterprise and Interdepartmental Funds												
5411	Solid Waste District	9,893,072	2,000,000	20.22%	11,893,072	8,028,705	3,864,367	-	-	-	-	-
5412	West/Hebgen Refuse Dist	2,361,255	500,000	21.18%	2,861,255	2,037,055	824,200	-	-	-	-	-
6010	Motor Pool	56,095	7,841	13.98%	63,936	26,936	37,000	-	-	-	-	-
6050	Employee Health Insuranc	6,253,113	1,398,888	22.37%	7,652,001	2,050,038	5,601,963	-	-	-	-	-
6070	County Facilities	2,293,003	376,036	16.43%	2,669,039	1,105,003	1,564,036	-	-	-	-	-
6090	Central Communications	1,038,831	-	0.00%	1,038,831	654,531	384,300	-	-	-	-	-
6110	Copier Revolving Fund	152,862	16,571	10.84%	169,433	145,233	24,200	-	-	-	-	-
6120	Liability Insurance Fund	325,000	18,402	5.66%	343,402	243,402	100,000	-	-	-	-	-
subtotal Ent/interdepartmental		22,373,311	4,348,538	19.44%	26,721,849	14,291,783	12,430,066	-				
TOTAL COUNTY FUNDS		106,622,537	13,764,007	12.91%	120,386,544	51,834,219	38,149,222	30,402,385				
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	5,681,551	1,328,928	23.39%	7,010,479	3,763,672	810,018	2,436,789	46,722	52.16	52.16	52.67
7202	Rae Fire Service	562,400	-	0.00%	562,400	76,723	-	485,577	2,072.35	234.36	234.36	234.36
7204	Fort Ellis Fire Service	210,160	-	0.00%	210,160	3,151	24,000	183,009	1,238.53	148.00	148.00	148.00
7206	Sourdough Fire	2,460,124	-	0.00%	2,460,124	1,731,130	31,000	697,994	11,376	61.36	61.36	61.50
7206	Manhattan Fire	657,091	-	0.00%	657,091	512,214	12,500	132,377	1,833	72.21	78.33	72.21
7207	Sedan Fire	10,839	-	0%	10,839	7,451	-	3,388	31.3	10.84	10.84	10.38
7208	Three Forks Fire	464,597	-	0.00%	464,597	146,232	263,499	54,866	3,244	16.91	16.91	16.29
7209	Willow Creek Fire	90,000	-	0.00%	90,000	41,339	14,060	34,501	939	36.86	54.74	30.00
7210	Story Mill Fire	25,168	-	0.00%	25,168	131	-	25,037	511	49.01	49.01	48.54
7213	Big Sky Fire	2,314,654	-	0.00%	2,314,654	290,438	1,273,149	751,067	23,399	32.10	32.10	32.63
7214	Hebgen Basin Fire	1,762,999	-	0.00%	1,762,999	333,907	840,600	588,492	9,566	61.52	61.52	58.71
7215	Gallatin Gateway Fire	704,020	-	0.00%	704,020	247,536	26,748	429,736	10,325	41.62	41.62	41.34
7216	Brüger Fire	460,590	-	0.00%	460,590	258,083	21,209	181,298	4,362	41.56	41.56	41.78
7217	Amsterdam Fire	516,483	2,440	0.47%	518,923	266,657	16,000	236,266	4,102	57.60	57.60	47.22
7218	Clarkston Fire Service	95,860	-	0.00%	95,860	38,429	2,133	55,298	303.00	102.50	102.50	102.50
7219	Gallatin River Ranch Fire	120,090	-	0.00%	120,090	(33,032)	59,000	94,122	724	130.03	130.03	127.98
subtotal Fire Activity		16,136,625	1,331,368	8.25%	17,467,993	7,584,061	3,393,916	6,390,017				

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 Mills	MAX MILLS	FY 2014 Mills
Other Trust and Agency District Funds												
7250	Madison Dyke	53,568	-	0.00%	53,568	38,487	1,200	13,901	289	48.15	48.15	49.55
7251	Three Forks Dyke	53,271	-	0.00%	53,271	44,219	-	9,052	1,965	4.61	4.61	4.83
7301	Mount Green Cemetery	24,000	-	0.00%	24,000	7,872	80	16,048	1,327	12.10	12.10	7.17
7302	Meadowview Cemetery	132,185	-	0.00%	132,185	89,245	5,300	37,640	10,241	3.68	5.60	3.68
7303	Fairview Cemetery	101,865	-	0.00%	101,865	42,658	18,400	40,807	5,179	7.88	7.88	7.18
7350	Park Co. Conservation Dis	933	-	0.00%	933	21	-	912	608	1.50	1.50	1.50
7351	Conservation District	451,689	-	0.00%	451,689	218,027	48,800	184,842	195,489	0.95	0.95	0.97
7354	Big Sky Transit	1,626,300	-	0.00%	1,626,300	(46,845)	1,673,145	-	-	0.0204	-	0.02
7361	Yellowstone/Holiday Sewe	46,004	-	0.00%	46,004	15,464	4,540	26,000	1,275,001	-	-	-
7362	4 Dot Meadows Sewer	-	-	0.00%	-	-	-	-	Fees	-	-	-
7363	Big Sky Water/Sewer	1,065,258	-	0.00%	1,065,258	12,770	-	1,052,488	10,658,920	24.37	24.37	25.62
7364	Four Corners Water/Sewe	787,829	-	0.00%	787,829	16,959	-	770,870	1,141	per list	-	-
7390	West Yellowstone TV	113,550	-	0.00%	113,550	93,856	-	19,694	3,938.00	\$ 5.00	-	\$ 5.00
7849	Gallatin College	379,447	-	0.00%	379,447	-	-	379,447	252,964	1.50	-	-
7990	County Incentive Fund	6,526	-	0.00%	6,526	3,526	3,000	-	-	-	-	-
	subtotal Other Trust / Agency	4,842,404	-		4,842,404	536,239	1,754,465	2,551,700	-	-	-	-
	TOTAL FY 15 ALL FUNDS	127,601,566	15,095,375	11.83%	142,696,941	60,054,519	43,297,603	39,344,602				
FY 2015 Preliminary Budget												
		117,825,690	14,196,472	12.05%	132,022,162	54,122,901	39,647,774	38,251,485				
	Change to Final	9,775,876	898,903		10,674,779	5,931,618	3,649,829	1,093,117				
		8.30%						2.86%				
FY 2014 TOTAL ALL FUNDS												
		118,173,024	13,597,901	11.51%	131,770,925	54,396,972	40,274,378	37,131,162				
	Change FY 14 - FY 15	9,428,542	1,497,474		10,926,016	5,657,547	3,023,225	2,213,440				
		7.98%	Increase in Budget					5.96%	Increase in Taxes			

Resolution Setting Mill Levies

County of Gallatin, Montana Fund Balance Sheet - Millage Requirements FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 Mills	MAX MILLS	FY 2014 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Shee	2,788	-	0.00%	2,788	1,938	-	850	1,420	\$ 0.60		0.60
2155	Pred. Animal Control - Cattl	11,124	-	0.00%	11,124	24	-	11,100	22,288	\$ 0.50		0.50
	subtotal Predatory Animal Control	13,912	-	0.00%	13,912	1,962	-	11,950				
2200	Three Rivers Mosquito	196,670	-	0.00%	196,670	112,524	5,400	78,746	6,270	12.56	15.15	4.42
2201	Gallatin Drive Mosquito	42,451	-	0.00%	42,451	32,397	300	9,754	539	18.10	24.83	18.55
	subtotal Mosquito Control	239,121	-	0.00%	239,121	144,921	5,700	88,500				
2251	River Rock Zoning	3,000	-	0.00%	3,000	28	-	2,972	1,901	1.56	1.85	1.55
2252	So Gallatin Zoning	1,270	-	0.00%	1,270	3	-	1,267	260	4.86	5.76	4.52
2253	Hebgen Lake Zoning	2,950	-	0.00%	2,950	5	-	2,945	3,085	0.95	2.19	0.90
2254	Bridger Canyon Zoning	5,050	-	0.00%	5,050	5	-	5,045	4,372	1.15	1.34	1.16
2256	Hyalite Zoning	2,790	-	0.00%	2,790	5	-	2,785	2,826	0.99	0.99	1.01
2257	Sypes Canyon #1 Zoning	215	-	0.00%	215	2	-	213	205	1.04	1.20	1.01
2258	Sypes Canyon #2 Zoning	90	-	0.00%	90	4	-	86	88	0.97	1.02	0.93
2259	Wheatland Hills Zoning	220	-	0.00%	220	3	-	217	140	1.55	1.55	1.33
2680	Zoning District #6	515	-	0.00%	515	7	-	508	118	4.31	4.40	3.56
2681	Bear Canyon Zoning	400	-	0.00%	400	6	-	394	228	1.73	1.90	1.48
2682	Springhill Zoning	850	-	0.00%	850	5	-	845	471	1.79	1.89	1.72
2683	Trail Creek Zoning	959	-	0.00%	959	4	-	955	1,026	0.93	1.05	0.90
2684	Big Sky Zoning	21,873	-	0.00%	21,873	25	-	21,848	23,815	0.92	0.92	1.00
2689	Zoning District #1	3,350	-	0.00%	3,350	5	-	3,345	531	6.30	6.58	4.30
	subtotal Zoning Districts	43,533	-	0.00%	43,533	107	-	43,426				
2420	Churchill Lighting	7,800	1,971	25.27%	9,771	3,455	-	6,316	257	24.57	27.01	27.18
2421	Logan Lighting	6,000	1,888	31.47%	7,888	6,675	-	1,213	37	33.13	119.05	60.92
2422	Riverside Lighting	16,400	4,526	27.60%	20,926	10,036	-	10,890	183	59.39	83.18	98.98
2423	Willow Creek Lighting	8,100	2,150	26.54%	10,250	8,568	-	1,682	42	40.13	64.74	42.08
	subtotal Lighting Districts	38,300	10,535		48,835	28,734	-	20,101				
	subtotal Other Districts	334,866	10,535		345,401	175,724	5,700	163,977				

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 Mills	MAX MILLS	FY 2014 Mills
RID Maintenance Districts												
2502	Western Drive - North	26,566	-	0.00%	26,566	17,381	-	9,185	14,646,777	0.0053		
2508	Riverside	154,268	-	0.00%	154,268	133,167	-	21,101	1,241,243	0.0170		
2509	Hitching Post	37,610	-	0.00%	37,610	26,949	-	10,661	2,087,850	0.0035		
2510	Riverside S/W	31,259	-	0.00%	31,259	10,360	-	20,899	1,241,243	0.0163		
2514	Middle Creek #3	50,636	-	0.00%	50,636	41,192	-	9,444	868,688	0.0110		
2515	Hyalite Heights	215,080	-	0.00%	215,080	195,278	-	19,802	5,351,912	0.0037		
2516	Hebgen Lake Estates	173,977	-	0.00%	173,977	151,808	-	22,169	2,483,229	0.0087		
2517	Gardiner Park Subd	88,142	-	0.00%	88,142	66,045	-	22,097	4,001,074	0.0054		
2518	Big Sky Meadow Village	340,170	-	0.00%	340,170	275,280	-	64,890	5,742,468	0.0113		
2521	El Dorado	66,349	-	0.00%	66,349	51,560	-	14,789	3,697,088	0.0037		
2523	Middle Creek #2	38,905	-	0.00%	38,905	31,558	-	7,347	1,113,488	0.0065		
2524	Glacier Condo Parking Lot	38,112	-	0.00%	38,112	34,701	-	3,411	163,810	0.0175		
2526	Sourdough Creek	159,106	-	0.00%	159,106	139,904	-	19,202	2,743,107	0.0070		
2527	Silverbow Condo #1	22,146	-	0.00%	22,146	18,972	-	3,174	216,895	0.0147		
2528	Silverbow Condo #2	10,960	-	0.00%	10,960	9,374	-	1,586	87,589	0.0181		
2531	Middle Creek	109,766	-	0.00%	109,766	75,458	-	34,308	887,898	0.0400		
2532	Rae Subd.	80,230	-	0.00%	80,230	69,069	-	11,161	485,885	0.0255		
2536	Sunset Heights	34,109	-	0.00%	34,109	26,388	-	7,721	714,937	0.0085		
2538	Mountain View 338	88,042	-	0.00%	88,042	79,092	-	8,950	1,104,895	0.0081		
2539	Mountain View 339	330,150	-	0.00%	330,150	297,011	-	33,139	8,025,344	0.0055		
2540	Sourdough Ridge	156,460	-	0.00%	156,460	121,098	-	35,362	2,874,960	0.0115		
2541	Rocky Creek	19,346	-	0.00%	19,346	15,185	-	4,161	1,067,040	0.0039		
2542	Wheatland Hills	248,289	-	0.00%	248,289	210,967	-	37,322	3,666,040	0.0102		
2543	Pineview Subd.	116,397	-	0.00%	116,397	97,596	-	18,801	2,286,120	0.0083		
2544	Clover Meadows	139,531	-	0.00%	139,531	111,931	-	27,600	3,136,320	0.0083		
2546	Riverside Water Tower	115,009	-	0.00%	115,009	94,108	-	20,901	1,208,161	0.0173		
2549	Mount View & Thorpe	95,576	-	0.00%	95,576	83,544	-	12,032	1,084,000	0.0111		
2550	Mystic Heights	31,935	-	0.00%	31,935	25,535	-	6,400	600,000	0.0080		
2551	Baxter Creek #2	71,789	-	0.00%	71,789	49,961	-	21,828	2,140,000	0.0102		
2552	Baxter Creek #1	69,550	-	0.00%	69,550	57,667	-	11,883	1,916,840	0.0062		
2553	Sweetgrass Hills	276,949	-	0.00%	276,949	247,909	-	29,040	2,840,000	0.0110		
2554	Buckskin Williams Park	26,919	-	0.00%	26,919	21,799	-	5,120	1,280,000	0.0040		
2556	Springvale	35,720	-	0.00%	35,720	26,448	-	9,272	1,220,000	0.0075		
2557	Hyalite Foothills	313,124	-	0.00%	313,124	221,953	-	91,171	7,013,160	0.0130		
2559	Wildflower	33,672	-	0.00%	33,672	22,891	-	10,781	1,306,800	0.0082		
2560	Mystic Heights 2 & 3	70,670	-	0.00%	70,670	51,114	-	19,556	3,174,880	0.0071		
2561	Ranch	101,374	-	0.00%	101,374	82,120	-	19,254	2,831,400	0.0063		
2562	Arrowleaf	62,877	-	0.00%	62,877	45,492	-	17,385	1,107,315	0.0157		
2565	Cimmaron	72,654	-	0.00%	72,654	60,501	-	12,153	1,360,360	0.0050		
2566	Middle Creek 1 & 3	111,995	-	0.00%	111,995	94,026	-	17,969	2,366,500	0.0055		
2567	Royal / Thorpe Road	28,574	-	0.00%	28,574	28,574	-	-	-	-		
2568	Godfrey Canyon	75,655	-	0.00%	75,655	62,347	-	13,308	477,000	0.0279		

Resolution Setting Mill Levies

County of Gallatin, Montana Fund Balance Sheet - Millage Requirements FY 2015 APPROVED BUDGET												
Fund No.	Description	FINAL Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2015 Mills	MAX MILL S	FY 2014 Mills
2570	Outlaw South	73,824	-	0.00%	73,824	61,024	-	12,800	6,163,679	0.0018		
2571	Wheatland Hills	42,336	-	0.00%	42,336	35,584	-	6,752	1,088,000	0.0062		
2572	Harvest Hills	112,336	-	0.00%	112,336	92,673	-	19,663	2,667,160	0.0074		
2575	Blue Grass Meadows	83,152	-	0.00%	83,152	70,828	-	12,324	1,448,855	0.0085		
2576	Painted Hills	280,308	-	0.00%	280,308	247,107	-	33,201	4,488,680	0.0074		
2578	Meadows Subd	142,001	-	0.00%	142,001	129,030	-	12,971	123,837	0.1050		
2579	Wildhorse Subd.	97,005	-	0.00%	97,005	82,700	-	14,305	2,907,543	0.0049		
2580	Looking Glass Subd.	46,664	-	0.00%	46,664	40,221	-	6,443	348,254	0.0185		
2582	Canary Road	116,189	-	0.00%	116,189	101,244	-	14,945	3,179,880	0.0047		
2583	Hyalite Meadows	66,438	-	0.00%	66,438	55,461	-	10,977	1,218,680	0.0090		
2584	Lake Subd	61,268	-	0.00%	61,268	50,962	-	10,306	1,132,660	0.0091		
2587	Andesite Road	37,792	-	0.00%	37,792	32,259	-	5,533	477,000	0.0116		
2588	Evergreen Way	34,579	-	0.00%	34,579	29,542	-	5,037	261,000	0.0193		
2589	Triple Tree	508,856	-	0.00%	508,856	428,357	-	80,499	4,878,720	0.0165		
2591	Bear Creek	100,944	-	0.00%	100,944	83,381	-	17,563	2,744,280	0.0064		
2592	Alcer Court	10,147	-	0.00%	10,147	8,132	-	2,015	186,138	0.0101		
2595	Ousal Falls (Schedule 2)	108,494	-	0.00%	108,494	39,598	-	68,896	134,300	0.5130		
2596	Ousal Falls (Schedule 3)	108,560	-	0.00%	108,560	-	-	108,560	03,500	1.3000		
2597	Firelight Park	50,692	-	0.00%	50,692	47,425	-	3,267	1,088,000	0.0030		
2597	Firelight Road	34,804	-	0.00%	34,804	-	-	34,804	1,481,040	0.0235		
2598	Hyalite Canyon Estates	28,291	-	0.00%	28,291	15,859	-	12,432	1,001,880	0.0110		
subtotal RID Maintenance Dist.		6,514,321	-	0.00%	6,514,321	5,234,700	-	1,279,621				
RID Bond Districts												
3565	Gimmaron	200	-	0.00%	200	200	-	-	-	-		
3570	Outlaw South	12,559	-	0.00%	12,559	1,422	-	11,137	-	-		
3571	Wheatland Hills	9,739	-	0.00%	9,739	4,891	-	4,848	-	-		
3576	Painted Hills	59,953	-	0.00%	59,953	15,312	-	44,641	-	-		
3578	Meadows Subd.	126,434	-	0.00%	126,434	41,895	-	84,539	-	-		
3582	Canary Road	26,295	-	0.00%	26,295	8,463	-	17,832	-	-		
3583	Hyalite Meadows	25,384	-	0.00%	25,384	6,913	-	18,471	-	-		
3584	Lake Subd	21,989	-	0.00%	21,989	8,250	-	16,739	-	-		
3586	Amsterdam	44,697	-	0.00%	44,697	14,571	-	30,126	-	-		
3587	Andesite Road	26,590	-	0.00%	26,590	10,138	-	16,452	-	-		
3588	Evergreen Way	22,761	-	0.00%	22,761	7,317	-	15,444	-	-		
3591	Bear Creek	40,507	-	0.00%	40,507	13,089	-	27,418	-	-		
3592	Alcer Court	9,093	-	0.00%	9,093	3,746	-	5,347	-	-		
3593	Trail Creek	97,980	-	0.00%	97,980	22,985	-	74,995	-	-		
3595	Ousal Falls	251,754	-	0.00%	251,754	98,295	-	153,459	-	-		
3596	Clarkston	471,546	-	0.00%	471,546	79,047	-	392,499	-	-		
subtotal RID Bond Districts		1,250,281	-		1,250,281	306,334	-	913,947				

APPENDIX

Comparison Millage (Mills) and Taxes

Comparison - Millage / Taxes									Amount (over) Under Maximum
Jurisdiction	FY 2014 ACTUAL Taxes	FY 2015 MAXIMUM Mills Taxes		FY 2015 FINAL Mills Taxes		New Prop. (NTP) Revenue	Increase (Dec.) from FY 2014	Taxes Over NTP	
COUNTY									
County Wide	18,282,663	79.86	20,202,229	74.35	18,808,855	433,188	526,192	93,006	1,393,374
Road/Library	3,686,493	26.45	3,785,467	26.29	3,762,770	76,277	76,277	1	22,697
Permissive/Bonds	4,696,891	23.30	5,874,388	20.15	5,077,427	-	424,851	424,851	796,961
subtotal	26,666,047	129.61	29,862,084	120.79	27,649,052	509,463	1,027,320	517,857	2,213,032
FIRE									
Central Valley Fire	2,371,037	52.16	2,436,789	52.16	2,436,789	79,705	65,752	(13,953)	-
Sourdough	691,643	61.36	697,994	61.36	697,994	9,814	6,351	(3,463)	-
Manhattan	123,089	78.33	143,599	72.21	132,377	7,817	9,288	1,471	11,222
Sedan	3,374	10.84	3,388	10.84	3,388	4	14	10	-
Three Forks	53,268	16.91	54,866	16.91	54,866	1,584	1,598	14	-
Willow Creek	27,127	54.74	51,385	36.86	34,601	1,362	7,474	6,112	16,784
Story Mill	24,202	49.01	25,037	49.01	25,037	595	835	240	-
Big Sky	737,486	32.10	751,067	32.10	751,067	8,738	13,581	4,843	-
Hebgen Basin	558,038	61.52	588,492	61.52	588,492	13,694	30,454	16,760	-
Gallatin Gateway	417,272	41.62	429,738	41.62	429,738	12,444	12,464	20	2
Bridger	176,741	41.56	181,298	41.56	181,298	3,079	4,557	1,478	-
Gallatin River Ranch	91,797	130.03	94,122	130.03	94,122	1,426	2,325	899	-
Amsterdam	210,939	57.60	236,266	57.60	236,266	5,086	25,327	20,241	-
subtotal	5,486,013		5,694,042		5,666,033	145,349	180,020	34,671	28,008
PLANNING/ZONING									
County Wide Planning	168,234	2.60	186,315	2.35	168,454	3,539	220	(3,319)	17,861
River Rock Zoning	2,920	1.85	3,522	1.56	2,972	12	52	40	550
So. Gallatin Zoning	1,224	5.76	1,501	4.86	1,267	174	43	(131)	234
Hebgen Zoning	2,832	2.19	6,741	0.95	2,945	56	113	57	3,796
Bridger Canyon Zng	4,889	1.34	5,670	1.15	5,045	104	156	52	825
Zoning Dist. #1	3,324	6.58	3,489	6.30	3,345	81	21	(60)	144
Hyalite Zoning	2,711	0.99	2,799	0.99	2,785	49	74	25	14
Sypes #1	203	1.20	247	1.04	213	1	10	9	34
Sypes #2	87	1.02	91	0.97	86	2	(1)	(3)	5
Wheatland Hills	213	1.55	218	1.55	217	1	4	3	1
Zoning Dist. #6	508	4.40	519	4.31	508	2	0	(2)	11
Bear Canyon	391	1.90	434	1.73	394	27	3	(24)	39
Springhill	799	1.89	889	1.79	845	5	46	41	44
Trail Creek	906	1.05	1,074	0.93	955	93	49	(44)	119
Big Sky Zoning	21,322	0.92	21,991	0.92	21,848	395	526	131	143
4 Corners Zoning	-	-	-	0.00	-	-	-	-	-
subtotal	210,563		235,699		211,880	4,542	1,316	(3,225)	23,819
OTHER DISTRICTS									
Churchill Lighting	6,229	27.01	6,942	24.57	6,316	115	87	(28)	626
Logan Lighting	1,136	119.05	4,359	33.13	1,213	63	77	14	3,146
Riverside Lighting	11,024	83.18	15,252	59.39	10,890	161	(134)	(295)	4,362
Willow Creek Lighting	1,743	64.74	2,714	40.13	1,682	109	(61)	(170)	1,032
Madison Dike	13,958	48.15	13,901	48.15	13,901	161	(57)	(218)	-
Three Forks Dike	9,072	4.61	9,052	4.61	9,052	90	(20)	(110)	-
Mount Green Cmtry	8,806	12.10	16,048	12.10	16,048	1,058	7,242	6,184	-
Meadowview Cmtry	36,044	5.60	57,370	3.68	37,640	1,405	1,596	191	19,730
Fairview Cemetery	38,255	7.88	40,807	7.88	40,807	671	2,552	1,881	-
Conservation Dist.	182,290	0.95	184,850	0.95	184,842	3,507	2,552	(955)	8
Three Forks Msqt.	27,921	15.15	94,995	12.56	78,746	1,895	50,825	48,930	16,249
Gallatin Dr. Msqt.	10,022	24.83	13,385	18.10	9,754	163	(268)	(431)	3,631
subtotal	346,500		459,674		410,891	9,400	64,391	9,400	48,783
TOTAL	32,709,123		36,251,499		33,937,856	668,753	1,273,048	550,309	2,313,642

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, 2015

COUNTY/CITY/TOWN OF GALLATIN

Max Mills	79.88
CERT VALUE	246,571

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		19,697,213
Add: FISCAL YEAR 2013 INFLATION ADJUSTMENT @ 1.03% (Section 15-10-420(1a)(1c), MCA)	202,881	202,881
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))	(20,850)	(20,850)
Less: FY15 SB96 Reimbursement through Entitlement Share (enter as a negative number)	(163,159)	(163,159)
*adjustment line for FY2015 (SB96 reduced class 8 property and provided reimbursement through state entitlement).		
Adjusted ad valorem tax revenue		19,716,085

CURRENT YEAR LEVY COMPUTATION:

Taxable value per mill		256,999
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)	(4,035)	
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)		252,964
Less: Newly taxable property per mill value, (enter as negative)	(5,826)	
Taxable value per mill of net and gross proceeds (county only) (enter as negative)	(261)	(6,087)
Adjusted Taxable value per mill		246,877
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		79.86
Adjusted taxable value per mill		246,877
Add: Newly taxable property per mill value	5,826	
Taxable value per mill of net and gross proceeds (county only)	261	6,087
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)		252,964
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		79.86
Current property tax revenue authorized limitation		20,202,229
RECAPITULATION:		
Adjusted ad valorem tax revenue		19,716,085
Amount attributable to newly taxable property and net/gross proceeds		486,144
Current property tax revenue authorized limitation		20,202,229

APPENDIX

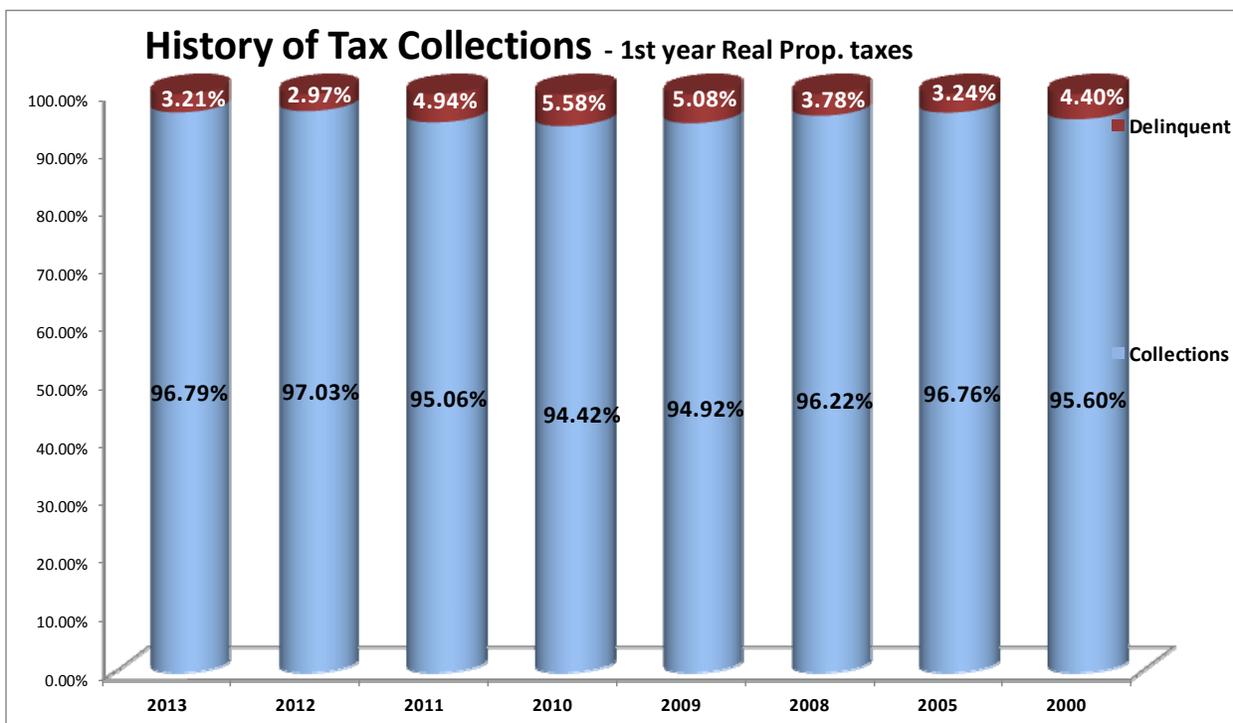
Maximum Tax Levy (Mills) Summary

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS UNDER SECTION 15-10-420, MCA AGGREGATE OF ROAD AND LIBRARY FUNDS FYE JUNE 30, 2015 COUNTY/CITY/TOWN OF <u>Gallatin County</u>		
	Max Mills	26.52
	CERT VALUE	139,435
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 NUMBEF 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		3,698,420
Add: FISCAL YEAR 2013 INFLATION ADJUSMENT @ 1.03% (Section 15-10-420(1a)(1c), MCA)	38,094	38,094
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))	(6,923)	(6,923)
Less: FY15 SB96 Reimbursement through Entitlement Share (enter as a negative number)	(27,772)	(27,772)
*adjustment line for FY2015 (SB96 reduced class 8 property and provided reimbursement through state entitlement)		
Adjusted ad valorem tax revenue		3,701,819
CURRENT YEAR LEVY COMPUTATION:		
Taxable value per mill		143,113
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)		143,113
Less: Newly taxable property per mill value, (enter as negative)	(2,901)	
Taxable value per mill of net and gross proceeds (county only) (enter as negative)	(261)	(3,162)
Adjusted Taxable value per mill		139,951
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		26.45
Adjusted taxable value per mill		139,951
Add: Newly taxable property per mill value	2,901	
Taxable value per mill of net and gross proceeds (county only)	261	3,162
Taxable value per mill (including newly taxable property)		143,113
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		26.45
Current property tax revenue authorized limitation		3,785,467
RECAPITULATION:		
Adjusted ad valorem tax revenue		3,701,819
Amount attributable to newly taxable property and net/gross proceeds		83,647
Current property tax revenue authorized limitation		3,785,467

History of Real Property Tax Collection

**Gallatin County, Montana
Real Property Tax Charges to Collections
14 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
2013	25,997,048	25,163,044	96.79%	760,631	25,923,675	99.72%	326,146	1.25%
2012	25,103,215	24,357,848	97.03%	1,191,274	25,549,122	101.78%	195,768	0.78%
2011	25,058,721	23,822,021	95.06%	1,417,728	25,239,749	100.72%	292,580	1.17%
2010	24,479,020	23,112,451	94.42%	1,104,396	24,216,847	98.93%	428,697	1.75%
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.	19,169,978	18,354,871	95.75%	784,762	19,139,632	99.84%	570,182	2.97%



History of Real Property Tax Collection

Tax History - Billed and Collected						
County Funds Only						
TAX YEAR	2013	2012	2011	2010	2005	2000
Real Property Billed Taxes						
1000 General	5,174,667	4,817,553	4,675,911	3,609,203	1,863,054	2,221,532
2110 Road	2,760,043	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	362,924	353,819	344,555	366,192	244,984	173,950
2170 Airport	-	-	-	17,864	22,407	40,989
2220 Library	834,812	815,278	790,585	772,987	505,355	333,454
2270 Health	1,326,719	1,293,427	1,259,571	1,058,104	748,395	578,374
2271 Mnt. Hlth	-	-	-	-	191,207	-
2280 Senior	-	-	-	225,521	128,467	90,851
2290 Extentions	-	-	-	129,508	122,492	85,309
2300 Pub Sfty	9,873,443	9,609,322	9,528,897	8,733,537	4,263,312	1,662,041
2372 Perm Med	1,204,139	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	1,160,334	1,126,480	1,341,006	1,341,621	561,634	-
3050 Det. Bond	2,216,002	2,343,160	2,530,542	2,556,654	-	-
4010 Capital	1,083,965	913,835	716,488	899,851	222,577	-
5120 Rest Home	-	-	-	-	107,555	-
Total	25,997,048	25,103,215	25,058,721	24,479,020	12,881,447	7,691,351
% increase	3.44%	0.18%	2.31%	18.64%	8.65%	
Taxes Collected in First Year						
1000 General	5,012,342	4,675,911	4,292,953	3,376,714	1,799,106	2,124,089
2110 Road	2,659,081	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	351,535	343,819	330,397	347,795	236,546	166,315
2170 Airport	-	-	-	15,861	21,635	39,186
2220 Library	804,275	789,584	754,248	731,937	487,566	318,477
2270 Health	1,285,085	1,255,398	1,207,807	994,613	722,620	553,005
2271 Mnt. Hlth	-	-	-	-	184,622	-
2280 Senior	-	-	-	200,226	124,043	86,864
2290 Extention	-	-	-	114,984	118,273	81,568
2300 Pub Sfty	9,563,606	9,326,797	9,137,296	8,285,614	4,116,483	1,589,146
2372 Perm Med	1,166,352	1,114,395	1,089,652	1,121,854	490,401	-
2382 S & R	-	-	-	192,030	76,445	55,078
3050 Det. Bond	2,146,462	2,274,269	2,426,547	2,428,212	-	-
3030 Rest Bond	-	-	-	-	95,195	98,529
3040 Open Bond	1,124,357	1,093,050	1,285,974	1,273,940	542,396	-
4010 Capital	1,049,949	886,968	687,043	854,644	214,911	-
5120 Rest Home	-	-	-	-	130,850	-
Total	25,163,044	24,357,848	23,822,021	23,112,451	12,463,947	7,352,646
	96.79%	97.03%	95.06%	94.42%	96.76%	95.60%

APPENDIX

History of Real Property Tax Collection

		County Funds Only					
TAX YEAR		2013	2012	2011	2010	2005	2000
		Delinquent Taxes Collected					
1000	General	174,038	226,862	283,508	136,758	49,965	135,041
2110	Road	81,569	119,431	124,824	120,826	67,602	35,769
2130	Bridge	-	-	-	34,127	20,632	12,815
2140	Weed	275	12,291	16,702	15,663	7,169	4,877
2160	Fair	10,121	16,710	21,687	17,855	9,390	6,421
2170	Airport	-	-	-	1,017	1,165	642
2220	Library	24,855	37,958	39,964	38,476	23,264	12,544
2270	Health	36,963	60,546	76,495	51,369	32,243	20,627
2271	Mntl. Hlth	-	-	-	8,578	4,888	-
2280	Senior	-	-	-	11,286	5,820	3,533
2290	Extension	-	-	-	7,350	5,652	3,213
2300	Pub Sfty	274,511	445,819	512,185	384,701	148,911	81
2372	Perm Med	32,848	54,878	70,252	58,077	14,186	-
2382	S & R	-	-	-	8,151	3,398	2,183
3050	Det. Bond	67,230	116,565	120,740	64,151	265	4,038
3030	Rest Bond	-	-	751	4,857	5,497	4,069
3040	Open Bond	32,216	59,645	73,978	60,508	22,638	-
4010	Capital	26,005	40,569	76,642	77,770	54,442	-
5120	Rest Home	-	-	-	2,876	163	1,409
Total		760,631	1,191,274	1,417,728	1,104,396	541,201	288,965
		2.93%	4.75%	5.66%	4.51%	4.20%	3.76%
		Delinquent Taxes Outstanding - Excludes current year					
1000	General	55,269	34,467	53,303	77,885	18,633	87,307
2110	Road	39,293	28,231	32,463	39,486	20,075	30,909
2130	Bridge	-	-	-	-	6,020	10,683
2140	Weed	9,580	2,010	3,390	5,816	2,051	3,949
2160	Fair	5,246	2,630	4,375	6,913	2,621	4,953
2170	Airport	-	-	-	-	339	468
2220	Library	12,520	8,814	10,391	12,658	6,864	10,085
2270	Health	19,130	9,470	15,409	25,284	9,216	15,866
2271	Mntl. Hlth	-	-	-	-	1,321	-
2280	Senior	-	-	-	-	1,623	2,609
2290	Extension	-	-	-	-	1,578	2,501
2300	Pub Sfty	128,534	67,706	103,298	155,284	40,425	419
2372	Perm Med	17,296	8,592	14,168	22,636	3,053	-
2382	S & R	-	-	-	-	996	1,478
3050	Det. Bond	21,483	16,876	24,663	21,717	187	1,535
3030	Rest Bond	-	-	112	520	1,613	3,062
3040	Open Bond	17,795	9,966	15,793	22,929	5,722	-
4010	Capital	-	7,006	15,056	37,265	11,763	-
5120	Rest Home	-	-	159	304	150	542
Total		326,146	195,768	292,580	428,697	181,728	255,805
		1.25%	0.78%	1.17%	1.75%	1.41%	3.33%

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annul Total	Eringe	W.Comp	TOTAL	
COMMISSION						
COUNTY COMMISSIONER	100%	\$ 66,832	19,683	248	86,763	
COUNTY COMMISSIONER	100%	66,832	19,683	248	86,763	
COUNTY COMMISSIONER	100%	66,832	19,683	248	86,763	
LEAD EXECUTIVE ASSISTANT	100%	50,530	17,331	197	68,058	
TOTAL		\$ 251,026	76,380	942	328,348	
CLERK & RECORDER - Elections						
CLERK AND RECORDER	100%	\$ 68,767	19,989	337	89,093	
ADMINISTRATIVE CLERK	100%	25,996	13,340	101	39,437	
ADMINISTRATIVE CLERK	100%	25,996	13,340	101	39,437	
LEAD ADMINISTRATIVE CLERK	100%	34,316	14,693	134	49,143	
Performance Set Aside		909	148	4	1,060	
Subtotal		\$ 155,984	61,510	677	218,171	
Overtime (120)		10,000	1,627	39	11,666	
Temporary(112)		30,000	2,430	117	32,547	
Election Judges		35,000	-	137	35,000	
TOTAL		\$ 195,984	65,567	970	262,521	
CLERK & RECORDER - Recording						
ADMINISTRATIVE CLERK	100%	27,332	13,557	107	40,996	
ADMIN CLK/ASSISTANT TO CC	100%	26,664	13,448	104	40,216	
LEAD ADMINISTRATIVE CLERK	100%	36,227	15,004	141	51,372	
ADMIN CLK/ASSISTANT TO CC	100%	29,357	13,886	114	43,357	
ADMIN CLK/LEAD ASSISTANT TO CC	100%	35,496	14,885	138	50,519	
ADMINISTRATIVE CLERK	75%	26,356	11,121	103	37,580	
GIS TECHNICIAN - C&R	100%	40,131	15,639	157	55,927	
ADMINISTRATIVE CLERK	100%	36,227	15,004	141	51,372	
RECORDING SUPERVISOR	100%	54,873	18,038	214	73,125	
Performance Set Aside		3,957	644	15	4,616	
Subtotal		\$ 316,620	\$ 131,226	\$ 1,235	449,080	
Overtime (120)		5,000	814	20	5,834	
TOTAL		\$ 321,620	132,040	1,254	454,914	
TREASURER - Treasury						
TREASURER	100%	\$ 66,767	19,673	327	86,767	
ADMINISTRATIVE CLERK	100%	26,309	13,390	103	39,802	
ACCOUNTING TECHNICIAN	100%	37,480	15,208	146	52,834	
ADMINISTRATIVE CLERK/MV CLERK	100%	26,309	13,390	103	39,802	
ACCOUNTING CLERK	100%	31,926	14,304	125	46,355	
ACCOUNTANT	100%	47,189	16,788	184	64,161	
Performance Set Aside		1,560	254	6	1,820	
TOTAL		\$ 237,540	93,007	993	331,540	
TREASURER - Motor Vehicle						
ADMINISTRATIVE CLERK	100%	\$ 26,309	13,390	103	39,802	
ADMINISTRATIVE CLERK	100%	33,763	14,603	132	48,498	
LEAD ADMINISTRATIVE CLERK	100%	35,496	14,885	138	50,519	
ADMINISTRATIVE CLERK	100%	31,821	14,287	124	46,232	
ADMINISTRATIVE CLERK	100%	33,763	14,603	132	48,498	
LEAD ADMINISTRATIVE CLERK	100%	36,227	15,004	141	51,372	
ADMINISTRATIVE CLERK	100%	26,309	13,390	103	39,802	
MOTOR VEHICLE SUPERVISOR	100%	49,465	17,158	193	66,816	
ADMINISTRATIVE CLERK	100%	25,996	13,340	101	39,437	
ADMINISTRATIVE CLERK	100%	32,448	14,389	127	46,964	
ADMINISTRATIVE CLERK	100%	25,996	13,340	101	39,437	
ADMINISTRATIVE CLERK	96%	24,956	12,806	97	37,859	
Performance Set Aside		3,735	608	15	4,357	
Subtotal		\$ 386,284	171,803	1,507	559,594	
Overtime (120)		500	81	2	583	
TOTAL		\$ 386,784	171,884	1,509	560,177	
TREASURER - Delinquent Tax Collection						
DELINQUENT TAX COLLECTOR	46%	\$ 19,680	7,393	77	27,150	
Performance Set Aside		-	-	-	-	
TOTAL		\$ 19,680	7,393	77	27,150	

APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annual Total	Fringe	W.Comp	TOTAL	
AUDITOR						
AUDITOR	100%	\$ 64,624	19,334	317	84,275	
AUDIT ASSISTANT	67%	17,417	8,937	85	26,439	
AUDIT TECHNICIAN	100%	41,864	15,921	205	57,990	
Performance Set Aside		140	23	1	163	
TOTAL		\$ 124,045	44,215	608	168,868	
ITS						
ITS DIRECTOR	100%	\$ 80,012	22,128	392	102,532	
ADMINISTRATIVE ASSISTANT	75%	27,123	11,245	106	38,474	
SOFTWARE SPECIALIST/TRAINER	100%	45,184	16,461	221	61,866	
DESKTOP PC SUPPORT SPECIALIST	100%	50,530	17,331	248	68,109	
DESKTOP PC SUPPORT SPECIALIST	100%	44,871	16,411	220	61,502	
SENIOR NETWORK ADMINISTRATOR	100%	72,495	20,905	355	93,755	
NETWORK ADMINISTRATOR	100%	51,114	17,426	250	68,790	
NETWORK ADMINISTRATOR	35%	19,286	6,326	95	25,707	
DESKTOP PC SUPPORT SPECIALIST	75%	26,826	11,197	131	38,154	
Performance Set Aside		3,763	612	18	4,394	
Subtotal		\$ 421,204	140,042	2,037	563,283	
On-Call pay (112)		5,564	905	27	6,496	
Overtime (120)		5,000	814	25	5,839	
TOTAL		\$ 431,768	141,761	2,089	575,618	
ATTORNEY						
COUNTY ATTORNEY	100%	\$ 97,351	24,511	224	122,086	
DEPUTY ATTORNEY - CIVIL	100%	55,854	18,197	128	74,179	
LEGAL ASSISTANT	100%	39,150	15,480	90	54,720	
PROPERTY WITNESS ASSISTANT	100%	37,480	15,208	184	52,872	
DEPUTY ATTORNEY - CRIMINAL	100%	59,938	18,862	138	78,938	
CHIEF DEPUTY ATTORNEY - CIVIL	100%	89,585	23,685	206	113,476	
DEPUTY ATTORNEY - CRIMINAL	100%	55,772	18,184	128	74,084	
LEGAL ASSISTANT	100%	31,926	14,304	73	46,303	
CHIEF DEPUTY ATTORNEY - CRIMINAL	100%	88,518	23,512	204	112,234	
DEPUTY ATTORNEY - CIVIL	100%	54,859	18,036	126	73,021	
DEPUTY ATTORNEY - CRIMINAL	100%	66,218	19,884	152	86,254	
DEPUTY ATTORNEY - CRIMINAL	100%	55,316	18,110	127	73,553	
LEGAL ASSISTANT	100%	31,195	14,185	72	45,452	
DEPUTY ATTORNEY - CRIMINAL	100%	59,528	18,795	137	78,460	
ADMINISTRATIVE ASSISTANT	100%	35,454	14,878	82	50,414	
ADMIN ASSIST/RECEPTIONIST	100%	25,996	13,340	60	39,396	
ADMIN ASSIST/RECEPTIONIST	100%	30,589	14,087	70	44,746	
Performance Set Aside		4,840	787	24	5,650	
Attorney Set Aside		-	-	-	-	
TOTAL		\$ 919,569	304,045	2,225	1,225,839	
JUSTICE COURT						
JUSTICE OF THE PEACE	100%	\$ 64,624	19,334	317	84,275	
JUSTICE OF THE PEACE	100%	64,624	19,334	317	84,275	
JUSTICE COURT CLERK	100%	29,775	13,954	116	43,845	
JUSTICE COURT CLERK	100%	33,345	14,535	130	48,010	
JUSTICE COURT CLERK	100%	30,506	14,073	119	44,698	
JUSTICE COURT CLERK	100%	29,775	13,954	116	43,845	
CLERK OF JUSTICE COURT	100%	39,317	15,507	153	54,977	
EXECUTIVE ASSISTANT	100%	39,317	15,507	153	54,977	
JUSTICE COURT COURTROOM CLERK	100%	34,034	14,647	133	48,814	
JUSTICE COURT CLERK	100%	30,506	14,073	119	44,698	
JUSTICE COURT COURTROOM CLERK	100%	30,506	14,073	119	44,698	
JUSTICE COURT CLERK	100%	25,996	13,340	101	39,437	
Performance Set Aside		2,666	434	10	3,111	
subtotal		\$ 454,991	182,765	1,904	639,660	
Temporary (112)		8,000	1,302	39	9,341	
Overtime (120)		1,500	244	6	1,750	
TOTAL		\$ 464,491	184,311	1,949	650,751	
HUMAN RESOURCES						
HR DIRECTOR	100%	\$ 90,598	23,850	444	114,892	
HR SPECIALIST	50%	20,588	7,905	101	28,594	
HR/PAYROLL ACCT. COOR.	100%	44,433	16,339	218	60,990	
ADMINISTRATIVE ASSISTANT	100%	40,737	15,738	159	56,634	
HR ASSISTANT	100%	45,330	16,485	177	61,992	
Performance Set Aside		2,855	464	14	3,333	
TOTAL		\$ 244,541	80,781	1,112	326,434	

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	FTE	Annual Total	Fringe	W.Comp	TOTAL
FINANCE - Administration					
FINANCE DIRECTOR	100%	\$ 92,415	24,146	453	117,014
FINANCE COORDINATOR	100%	36,540	15,055	143	51,738
Performance Set Aside		2,121	345	10	2,476
TOTAL		\$ 131,076	39,546	606	171,228
FINANCE - Accounting					
ACCOUNTING CLERK	100%	36,164	14,994	141	51,299
ACCOUNTANT	50%	\$ 22,603	8,233	88	30,924
ACCOUNTING CLERK	100%	30,130	14,012	118	44,260
ACCOUNTANT	100%	53,787	17,861	210	71,858
Performance Set Aside		769	125	3	897
TOTAL		\$ 143,453	55,225	559	199,237
GRANTS					
GRANTS ADMINISTRATOR	100%	\$ 88,824	23,562	435	112,821
GRANTS & PROJECT ACCT. COOR.	100%	37,480	15,208	146	52,834
Performance Set Aside		1,598	260	8	1,866
TOTAL		\$ 127,902	39,030	589	167,521
GIS					
GIS MANAGER	100%	\$ 79,093	21,978	388	101,459
GIS PROGRAM ASSISTANT	100%	37,480	15,208	146	52,834
GIS ANALYST	100%	48,191	16,951	236	65,378
Performance Set Aside		1,633	266	8	1,907
TOTAL		\$ 166,397	54,403	778	221,578
COMPLIANCE OFFICER					
PROGRAM ASSISTANT	10%	\$ 3,333	1,453	13	4,799
COMPLIANCE OFFICER	100%	57,524	18,469	817	76,810
Performance Set Aside		575	94	8	677
TOTAL		\$ 61,432	20,016	838	82,286
SUPERINTENDENT OF SCHOOLS					
SUPERINTENDENT OF SCHOOLS	100%	\$ 65,065	19,664	319	85,048
ADMINISTRATIVE ASSISTANT	75%	29,958	11,707	117	41,782
Performance Set Aside		599	97	2	698
County vehicle fringe		-	54	-	54
subtotal		\$ 95,622	31,522	438	127,582
Temporary (112)		1,000	81	4	1,085
TOTAL		\$ 96,622	31,603	442	128,667
EXTENSION					
AGENT - MSU Contract		\$ 29,000			
AGENT - MSU Contract		29,000			
ADMINISTRATIVE ASSISTANT	100%	30,506	14,073	119	44,698
Performance Set Aside		458	74	2	533
TOTAL		\$ 30,964	14,147	121	45,232
COURT SERVICES					
COURT SERVICES DIRECTOR	100%	\$ 75,920	21,462	372	97,754
PRETRIAL OFFICER	100%	36,895	15,113	181	52,189
PRETRIAL OFFICER	100%	44,808	16,400	220	61,428
PRETRIAL OFFICER	100%	37,417	15,198	183	52,798
PRETRIAL OFFICER SUPERVISOR	100%	47,940	16,910	235	65,085
ADMINISTRATIVE TECHNICIAN	100%	27,353	13,560	107	41,020
MIS. PROB./COMM. CORR. SUPERVISC	100%	40,236	15,656	197	56,089
PROJECT COORDINATOR	100%	41,864	15,921	163	57,948
PRETRIAL OFFICER	100%	40,236	15,656	197	56,089
COMM. CORR./MIS. PROB. OFFICER	100%	39,317	15,507	193	55,017
Workers Comp-Community Service		-	-	9,000	9,000
Performance Set Aside		5,281	859	26	6,166
Subtotal		\$ 437,267	162,242	11,073	610,582
On Call Pay (112)		19,500	3,173	96	22,769
TOTAL		\$ 456,767	165,415	11,169	633,351

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
CLERK OF COURT					
CLERK OF DISTRICT COURT	100%	\$ 66,767	19,673	327	86,767
DISTRICT COURT CLERK	100%	29,775	13,954	116	43,845
DISTRICT COURT CLERK	100%	31,195	14,185	122	45,502
DISTRICT COURTROOM CLERK	90%	33,205	13,601	129	46,935
COURTROOM CLERK	100%	34,034	14,647	133	48,814
DISTRICT COURTROOM CLERK	100%	32,615	14,416	127	47,158
ACCOUNTING TECHNICIAN/DISTRICT	100%	35,454	14,878	138	50,470
DISTRICT COURT CLERK	100%	31,195	14,185	122	45,502
TRAINING SUPER. / ASST. PUB. ADMI	100%	39,108	15,473	153	54,734
MANAGEMENT SUPERVISOR	100%	45,685	16,543	178	62,406
DISTRICT COURTROOM CLERK/JURY	100%	33,345	14,535	130	48,010
DISTRICT COURTROOM CLERK	100%	34,034	14,647	133	48,814
RECORDS CLERK	100%	23,072	12,864	90	36,026
Performance Set Aside		4,423	720	17	5,160
TOTAL		\$ 473,907	194,321	1,915	670,143
PLANNING					
PLANNING DIRECTOR	100%	\$ 77,966	21,795	382	100,143
PROGRAM ASSISTANT	90%	30,001	13,080	117	43,198
ASSISTANT PLANNER	100%	36,227	15,004	514	51,745
ASSISTANT PLANNER	100%	35,788	14,933	508	51,229
LEAD SENIOR PLANNER	100%	68,925	20,324	979	90,228
SENIOR PLANNER	100%	59,070	18,721	839	78,630
ASSOCIATE PLANNER	100%	46,061	16,604	654	63,319
SENIOR PLANNER	100%	56,439	18,293	801	75,533
ASSISTANT PLANNER	25%	8,942	3,732	127	12,801
Performance Set Aside		5,420	882	77	6,379
subtotal		\$ 424,839	143,368	4,999	573,206
Overtime (120)		300	49	4	353
TOTAL		\$ 425,139	143,417	5,003	573,559
COUNTY ADMISTRATOR					
COUNTY ADMINISTRATOR	100%	\$ 99,493	25,298	488	125,279
EXECUTIVE ASSISTANT	100%	40,152	15,643	157	55,952
Performance Set Aside		602	98	3	703
TOTAL		\$ 140,247	41,039	647	181,933
BRIDGE					
INTERIM ROAD & BRIDGE SUPERINTE	30%	\$ 23,384	6,538	1,050	30,972
BRIDGE EQUIPMENT OPERATOR	100%	47,565	16,849	3,544	67,958
R&B BRIDGE FOREMAN	100%	62,202	19,230	4,634	86,066
LEAD BRIDGE EQUIPMENT OPERATOR	100%	48,943	17,073	3,646	69,662
CIVIL ENGINEER	30%	19,068	5,835	271	25,174
BRIDGE EQUIPMENT OPERATOR	100%	46,625	16,696	3,474	66,795
R&B SHOP FOREMAN	21%	11,835	3,839	882	16,556
LEAD ADMIN ASSISTANT - R&B	25%	11,902	4,214	46	16,162
BRIDGE EQUIPMENT OPERATOR	100%	41,217	15,816	3,071	60,104
MECHANIC - R&B	35%	15,376	5,690	218	21,284
BRIDGE EQUIPMENT OPERATOR	100%	45,685	16,543	3,404	65,632
Performance Set Aside		2,514	409	187	3,110
Subtotal		\$ 376,316	128,732	24,426	529,474
Overtime (120)		5,000	814	373	6,187
TOTAL		\$ 381,316	129,546	24,799	535,661
THREE FORKS AIRPORT					
THREE FORKS/GROUNDSKEEPER MAIN.		\$ 6,000	486	85	6,571
Performance Set Aside		120	10	2	132
TOTAL		\$ 6,120	496	87	6,703
MISCELLANEOUS and PILT					
FAIRGROUNDS MANAGER		\$ 41,760	6,794	593	49,147
ADMINISTRATIVE CLERK		8,691	1,414	34	10,139
DEPUTY SHERIFF - WY		20,342	3,705	785	24,832
DEPUTY SHERIFF SERGEANT		16,155	2,943	624	19,722
MISCELLANEOUS PILT PERSONNEL		6,500	1,057	32	7,589
TOTAL		93,448	15,913	2,068	111,429

APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annual Total	Fringe	W.Comp	TOTAL	
ROAD						
INTERIM ROAD & BRIDGE SUPERINTE	70%	\$ 54,576	15,257	2,450	72,283	
ROAD EQUIPMENT OPERATOR	100%	48,525	17,005	3,615	69,145	
LEAD MECHANIC - R&B	100%	50,905	17,392	723	69,020	
JUNK VEHICLE SPECIALIST	75%	36,394	12,754	2,711	51,859	
ROAD EQUIPMENT OPERATOR	100%	47,565	16,849	3,544	67,958	
ROAD EQUIPMENT OPERATOR	100%	47,565	16,849	3,544	67,958	
MECHANIC - R&B	100%	43,932	16,258	624	60,814	
ROAD EQUIPMENT OPERATOR	100%	49,486	17,161	3,687	70,334	
CIVIL ENGINEER	70%	44,491	13,616	632	58,739	
LEAD CRUSHER OPERATOR	100%	50,905	17,392	3,792	72,089	
PARTS TECHNICIAN	100%	33,429	14,549	2,490	50,468	
CRUSHER OPERATOR	100%	47,565	16,849	3,544	67,958	
LEAD ADMIN ASSISTANT - R&B	65%	30,944	10,956	121	42,021	
MECHANIC - R&B	65%	28,569	10,570	406	39,545	
ROAD EQUIPMENT OPERATOR	100%	47,565	16,849	3,544	67,958	
ROAD EQUIPMENT OPERATOR	100%	47,565	16,849	3,544	67,958	
R&B SHOP FOREMAN	69%	38,885	12,612	2,897	54,394	
ROAD EQUIPMENT OPERATOR	100%	46,625	16,696	3,474	66,795	
ADMINISTRATIVE ASSISTANT R&B	100%	32,448	14,389	127	46,964	
ROAD EQUIPMENT OPERATOR	100%	48,525	17,005	3,615	69,145	
ROAD EQUIPMENT OPERATOR	100%	48,525	17,005	3,615	69,145	
ROAD EQUIPMENT OPERATOR	100%	49,486	17,161	3,687	70,334	
R&B ROAD FOREMAN	100%	64,728	19,641	4,822	89,191	
LEAD ROAD EQUIPMENT OPERATOR	100%	49,903	17,229	3,718	70,850	
ROAD EQUIPMENT OPERATOR	100%	44,808	16,400	3,338	64,546	
CRUSHER OPERATOR	100%	49,486	17,161	3,687	70,334	
ROAD EQUIPMENT OPERATOR	100%	47,565	16,849	3,544	67,958	
ROAD EQUIPMENT OPERATOR	100%	49,486	17,161	3,687	70,334	
Performance Set Aside		12,432	2,023	926	15,382	
County vehicle fringe		-	278	-	278	
Subtotal		\$ 1,292,883	448,765	80,105	1,821,753	
Overtime (120)		50,000	8,135	3,725	61,860	
Temporary (112)		8,828	715	658	10,201	
TOTAL		\$ 1,351,711	457,615	84,488	1,893,814	
WEEDS						
WEED DISTRICT COORDINATOR	100%	\$ 59,174	18,738	840	78,752	
ASSISTANT COORDINATOR/FOREMAN	100%	41,238	15,819	3,072	60,129	
PROGRAM ASSISTANT	75%	22,879	10,555	89	33,523	
Performance Set Aside		707	115	53	874	
Subtotal		\$ 123,998	45,227	4,054	173,279	
Lead worker (112)		7,500	608	559	8,667	
Temporary (112)		8,100	656	603	9,359	
TOTAL		\$ 139,598	46,491	5,216	191,305	
FAIR						
FAIRGROUNDS MANAGER	50%	\$ 35,820	10,383	509	46,712	
FAIRGROUNDS MANAGER	50%	28,198	9,143	400	37,741	
ADMINISTRATIVE CLERK	100%	30,506	14,073	119	44,698	
MAINTENANCE WORKER	100%	31,320	14,206	1,143	46,669	
MAINTENANCE WORKER	100%	41,990	15,942	1,533	59,465	
ADMINISTRATIVE ASSISTANT	100%	41,113	15,799	160	57,072	
SPONSORSHIP & MARKETING COORD:	50%	17,832	7,456	253	25,541	
MAINTENANCE WORKER	100%	31,675	14,264	1,156	47,095	
MECHANIC	50%	23,302	8,346	851	32,499	
ACCOUNTING CLERK	50%	14,887	6,977	58	21,922	
ADMINISTRATIVE CLERK	50%	16,547	7,247	65	23,859	
ADMINISTRATIVE CLERK	0%	-	-	-	-	
FACILITIES OPERATIONS FOREMAN	100%	44,182	16,298	627	61,107	
Performance Set Aside		3,303	537	121	3,960	
Subtotal		\$ 360,675	140,671	6,995	508,341	
Overtime (120)		3,000	488	110	3,598	
Temporary (112)		10,000	810	365	11,175	
TOTAL		\$ 373,675	141,969	7,470	523,114	
FAIR PRODUCTION						
Overtime (120)		\$ 3,000	488	110	3,598	
Temporary (112)		14,000	1,134	511	15,645	
TOTAL		\$ 17,000	1,622	621	19,243	

APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annual Total	Fringe	W.Comp	TOTAL	
THREE RIVERS MOSQUITO CONTROL DISTRICT						
CLERK THREE RIVERS MOSQUITO		\$ 900	146	4	1,050	
Temporary		5,520	447	411	6,378	
Temporary		11,040	894	822	12,756	
Temporary		15,380	1,246	1,146	17,772	
TOTAL		\$ 32,840	2,733	2,383	37,956	
PLANNING BOARD						
Overtime (120)		\$ 2,557	416	36	3,009	
TOTAL		\$ 2,557	416	36	3,009	
CONSERVATION AND PARKS						
CONSERVATION AND PARKS COORDINATOR	100%	\$ 69,677	20,446	2,543	92,666	
Performance Set Aside		1,161	189	42	1,393	
Subtotal		\$ 70,838	20,635	2,586	94,059	
Temporary (112)		4,000	324	146	4,470	
TOTAL		\$ 74,838	20,959	2,732	98,529	
PUBLIC HEALTH - Nursing						
HUMAN SERVICES DIRECTOR	100%	\$ 71,493	20,742	1,015	93,250	
ADMINISTRATIVE ASSISTANT	100%	28,167	13,693	110	41,970	
CD PROGRAM MANAGER	30%	13,988	5,009	80	19,077	
MCH PROGRAM MANAGER	75%	41,468	13,579	589	55,636	
PUBLIC HEALTH NURSE	100%	49,569	17,175	283	67,027	
GRANTS ACCOUNTING COORDINATOR	100%	36,227	15,004	141	51,372	
EXECUTIVE ADMINISTRATIVE ASSISTANT	100%	43,201	16,139	168	59,508	
ADMINISTRATIVE TEAM COORDINATOR	100%	42,407	16,010	165	58,582	
SOCIAL WORKER	54%	23,351	8,719	133	32,203	
BILLING ADMINISTRATIVE SUPPORT	80%	24,538	11,280	96	35,914	
Performance Set Aside		4,631	753	66	5,450	
TOTAL		\$ 379,040	138,103	2,846	519,989	
PUBLIC HEALTH - Environmental						
EHS DIRECTOR	100%	\$ 80,492	22,206	1,143	103,841	
ENVIRONMENTAL HEALTH SPECIALIST	100%	43,932	16,258	624	60,814	
EHS PROGRAM LEAD	100%	47,690	16,869	677	65,236	
ENVIRONMENTAL HEALTH SPECIALIST	100%	40,236	15,656	571	56,463	
EHS PROGRAM LEAD	100%	61,095	19,050	868	81,013	
EHS PROGRAM LEAD	100%	63,559	19,451	903	83,913	
ENVIRONMENTAL HEALTH SPECIALIST	100%	40,236	15,656	571	56,463	
PROGRAM ASSISTANT	100%	40,737	15,738	159	56,634	
ENVIRONMENTAL HEALTH SPECIALIST	100%	45,685	16,543	649	62,877	
PROGRAM TECHNICAL ASSISTANT	100%	45,748	16,553	178	62,479	
Performance Set Aside		3,551	578	50	4,179	
TOTAL		\$ 512,961	174,558	6,393	693,912	
PUBLIC HEALTH - Administration						
HEALTH OFFICER	100%	\$ 88,803	23,558	1,261	113,622	
ACCREDITATION COORDINATOR./QA	100%	36,832	15,103	144	52,079	
ACCOUNTANT	100%	43,952	16,261	171	60,384	
Performance Set Aside		665	108	9	782	
TOTAL		\$ 170,252	55,030	1,586	226,868	
SHERIFF - Law Enforcement						
DEPUTY SHERIFF SERGEANT	100%	\$ 59,290	19,910	2,289	81,489	
DEPUTY SHERIFF	100%	49,110	18,055	1,896	69,061	
DEPUTY SHERIFF	100%	62,186	20,437	2,400	85,023	
DEPUTY SHERIFF	100%	54,785	19,089	2,115	75,989	
DEPUTY SHERIFF - WY	50%	30,055	10,030	1,160	41,245	
DEPUTY SHERIFF - WY	75%	36,112	13,410	1,394	50,916	
DEPUTY SHERIFF	100%	56,369	19,378	2,176	77,923	
DEPUTY SHERIFF	100%	48,210	17,891	1,861	67,962	
DEPUTY SHERIFF SERGEANT	100%	61,647	20,339	2,380	84,366	
DEPUTY SHERIFF	100%	60,734	20,173	2,344	83,251	
DEPUTY SHERIFF	100%	59,854	20,012	2,310	82,176	
DEPUTY SHERIFF	41%	20,789	7,500	802	29,091	
DEPUTY SHERIFF	100%	57,962	19,668	2,237	79,867	

APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL	
DEPUTY SHERIFF SERGEANT	100%	62,707	20,532	2,420	85,659	
DEPUTY SHERIFF	100%	55,040	19,136	2,125	76,301	
DEPUTY SHERIFF	100%	58,314	19,732	2,251	80,297	
DEPUTY SHERIFF	100%	51,976	18,577	2,006	72,559	
DEPUTY SHERIFF SERGEANT	100%	64,418	20,844	2,487	87,749	
DEPUTY SHERIFF	100%	58,569	19,778	2,261	80,608	
DETECTIVE SERGEANT	100%	64,233	20,810	2,479	87,522	
PROCESS SERVER	100%	38,628	15,395	1,491	55,514	
DEPUTY SHERIFF	100%	55,718	19,259	2,151	77,128	
SUPPORT SERVICES TECHNICIAN	100%	29,998	13,991	426	44,415	
ANIMAL CONTROL OFFICER	100%	36,453	15,041	1,407	52,901	
DEPUTY SHERIFF	100%	59,150	19,884	2,283	81,317	
DEPUTY SHERIFF	100%	56,862	19,467	2,195	78,524	
DEPUTY SHERIFF	100%	56,721	19,442	2,189	78,352	
DETECTIVE - MRDTF	100%	51,216	18,439	1,977	71,632	
DEPUTY SHERIFF	100%	58,393	19,746	2,254	80,393	
CIVILIAN SUPPORT DETECTIVES	100%	42,193	15,975	165	58,333	
DEPUTY SHERIFF	63%	34,728	12,080	1,341	48,149	
DEPUTY SHERIFF	100%	50,493	18,307	1,949	70,749	
DEPUTY SHERIFF	100%	54,785	19,089	2,115	75,989	
DEPUTY SHERIFF	100%	47,499	17,762	1,833	67,094	
DEPUTY SHERIFF - WY	100%	50,227	18,259	1,939	70,425	
DEPUTY SHERIFF	100%	49,687	18,160	1,918	69,765	
DEPUTY SHERIFF	100%	57,205	19,530	2,208	78,943	
DEPUTY SHERIFF	100%	50,750	18,354	1,959	71,063	
DEPUTY SHERIFF	100%	56,686	19,435	2,188	78,309	
CIVILIAN SUPPORT DETECTIVES	75%	22,237	10,450	87	32,774	
Holiday pay - Includes COPS holiday pay		99,262	18,081	3,832	121,175	
Subtotal		\$ 2,131,251	731,447	79,299	2,941,997	
¹⁰⁴ Union add-ons, includes Freedom from Fear, COPS coll		18,499	3,370	714	22,583	
Living Allowance (104)		21,600	3,934	834	26,368	
Detective on-call pay (104)		6,344	1,156	245	7,745	
Overtime (120)		132,002	24,044	5,095	161,141	
TOTAL		\$ 2,309,696	763,951	86,187	3,159,834	
SHERIFF - Administration						
SHERIFF/CORONER	100%	\$ 78,988	23,142	3,049	105,179	
ACCOUNTING TECHNICIAN	100%	33,345	14,535	130	48,010	
TRAINING LIEUTENANT	100%	71,582	22,149	2,763	96,494	
DETECTIVE LIEUTENANT	100%	65,358	21,015	2,523	88,896	
ADMINISTRATIVE ASSISTANT	50%	19,961	7,803	78	27,842	
ADMINISTRATIVE ASSISTANT	100%	40,737	15,738	159	56,634	
UNDERSHERIFF	100%	73,517	22,501	2,838	98,856	
PATROL LIEUTENANT	100%	65,351	21,014	2,523	88,888	
SUPPORT SERVICES LIEUTENANT	100%	72,752	22,362	2,808	97,922	
Lieutenant on-call pay		24,000	4,372	926	29,298	
Performance Set Aside		822	134	12	968	
TOTAL		\$ 546,413	174,765	17,808	738,986	
SHERIFF - Big Sky						
DEPUTY SHERIFF SERGEANT	50%	\$ 31,078	10,216	1,200	42,494	
DEPUTY SHERIFF SERGEANT	75%	36,832	13,541	1,422	51,795	
DETECTIVE	100%	55,269	19,177	2,133	76,579	
DEPUTY SHERIFF	100%	50,337	18,279	1,943	70,559	
DEPUTY SHERIFF	100%	50,310	18,274	1,942	70,526	
DEPUTY SHERIFF	100%	56,906	19,475	2,197	78,578	
DEPUTY SHERIFF	100%	56,818	19,459	2,193	78,470	
Holiday Pay		18,246	3,324	704	22,274	
Subtotal		\$ 355,796	121,745	13,734	491,275	
Union add-ons (104)		4,043	736	156	4,935	
Living Allowance (104)		64,800	11,803	2,501	79,104	
Overtime (120)		36,496	6,648	1,409	44,553	
TOTAL		\$ 461,135	140,932	17,800	619,867	

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	ETE	Annual Total	Eringe	W.Comp	TOTAL
CORONER					
CORONER		\$ 4,080	725	157	4,962
DEPUTY CORONER		800	146	31	977
DEPUTY CORONER		6,000	1,093	232	7,325
LEAD DEPUTY CORONER		8,400	1,530	324	10,254
DEPUTY CORONER		6,000	1,093	232	7,325
DEPUTY CORONER		6,000	1,093	232	7,325
DEPUTY CORONER		6,000	1,093	232	7,325
DEPUTY CORONER		6,000	1,093	232	7,325
DEPUTY CORONER		3,600	656	139	4,395
DEPUTY CORONER		800	65	31	896
TOTAL		\$ 47,680	8,587	1,840	58,107
DISPATCH					
COMMUNICATIONS SERV DIRECTOR	100%	\$ 77,966	21,795	1,107	100,868
COMMUNICATIONS OFFICER	100%	39,432	15,526	154	55,112
COMMUNICATIONS OFFICER	100%	36,269	15,011	141	51,421
COMMUNICATIONS OFFICER	100%	46,437	16,665	181	63,283
911 CAD ADMINISTRATOR	100%	65,083	19,699	924	85,706
COMMUNICATIONS OFFICER	100%	46,437	16,665	181	63,283
911 SHIFT SUPERVISOR	100%	49,256	17,124	192	66,572
COMMUNICATIONS OFFICER	100%	36,015	14,970	140	51,125
COMMUNICATIONS OFFICER	100%	28,512	13,749	109	42,370
COMMUNICATIONS OFFICER	100%	48,275	16,964	188	65,427
911 SHIFT SUPERVISOR	100%	36,015	14,970	140	51,125
COMMUNICATIONS OFFICER	100%	45,748	16,553	178	62,479
911 SHIFT SUPERVISOR	100%	47,648	16,862	186	64,696
911 TRAINING MANAGER	100%	52,722	17,688	206	70,616
RADIO COMMUNICATION MANAGER/A	100%	52,451	17,644	257	70,352
COMMUNICATIONS OFFICER	100%	48,275	16,964	188	65,427
COMMUNICATIONS OFFICER	100%	48,275	16,964	188	65,427
911 SHIFT SUPERVISOR	100%	49,256	17,124	192	66,572
COMMUNICATIONS OFFICER	100%	34,128	14,663	133	48,924
911 SHIFT SUPERVISOR	100%	28,512	13,749	111	42,372
COMMUNICATIONS OFFICER	100%	47,648	16,862	186	64,696
EXECUTIVE SECRETARY II	100%	46,437	16,665	181	63,283
COMMUNICATIONS OFFICER	50%	12,998	6,670	51	19,719
RADIO TECHNICIAN	75%	37,177	12,881	182	50,240
Shift Diff.		17,810	2,898	69	20,777
Holiday		28,000	4,556	109	32,665
Performance Set Aside		1,938	315	28	2,281
County vehicle fringe		-	168	-	168
Subtotal		\$ 1,108,720	\$ 392,364	\$ 5,905	1,506,989
On Call Pay (112)		23,714	3,858	92	27,664
Overtime (120)		40,000	6,508	156	46,664
TOTAL		\$ 1,172,434	402,730	6,153	1,581,317
RECORDS 911					
WARRANTS/RECORDS CUSTODIAN	100%	\$ 36,874	15,109	144	52,127
WARRANTS/RECORDS CUSTODIAN	50%	18,437	7,555	72	26,064
FRONT WINDOW ASST./ RECORDS CL	100%	32,615	14,416	127	47,158
RECORDS CUSTODIAN	100%	36,164	14,994	141	51,299
RECORDS CUSTODIAN SUPERVISOR	100%	40,361	15,677	573	56,611
RECORDS CUSTODIAN	100%	30,506	14,073	119	44,698
MICROGRAPHIC CLERK - dependent on	100%	26,664	13,448	104	40,216
RECORDS CUSTODIAN	100%	38,377	15,354	150	53,881
RECORDS CUSTODIAN	100%	31,195	14,185	122	45,502
RECORDS CUSTODIAN	100%	31,195	14,185	122	45,502
Performance Set Aside		3,583	583	51	4,217
TOTAL		\$ 325,971	139,579	1,724	467,274
SEARCH AND RESCUE					
Overtime & Workers Comp (120)		\$ 12,661	2,306	4,000	18,967
TOTAL		\$ 12,661	2,306	4,000	18,967

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	ETE	Annual Total	Fringe	W.Comp	TOTAL
SHERIFF - Three Forks					
DEPUTY SHERIFF	100%	50,181	18,250	1,937	70,368
DEPUTY SHERIFF	100%	49,672	18,158	1,917	69,747
DEPUTY SHERIFF - SERGEANT	100%	62,525	20,499	2,413	85,437
Holiday Pay		6,774	1,234	261	8,269
Promotion Set Aside		-	-	-	-
Subtotal		\$ 169,152	58,141	6,529	233,822
Meals (104)		1,056	192	41	1,289
Overtime (120)		7,700	1,253	297	9,250
TOTAL		\$ 177,908	\$ 59,586	\$ 6,867	244,361
SHERIFF - Detention Center					
DETENTION OFFICER	100%	\$ 43,346	17,005	1,673	62,024
DETENTION OFFICER	100%	41,512	16,671	1,602	59,785
DETENTION OFFICER - Wrk Prgrm	100%	47,724	17,803	1,842	67,369
DETENTION OFFICER	100%	37,219	15,889	1,437	54,545
DETENTION OFFICER - CORPORAL	100%	45,685	17,432	1,763	64,880
DETENTION OFFICER	100%	34,191	15,338	1,320	50,849
DETENTION OFFICER	100%	35,061	15,496	1,353	51,910
DETENTION OFFICER - CORPORAL	100%	37,219	15,889	1,437	54,545
DETENTION OFFICER - SGT	100%	35,931	15,655	1,387	52,973
DETENTION OFFICER	100%	37,219	15,889	1,437	54,545
DETENTION OFFICER	100%	33,930	15,290	1,310	50,530
DETENTION OFFICER	100%	36,366	15,734	1,404	53,504
DETENTION OFFICER - SGT	100%	38,402	16,105	1,482	55,989
DETENTION OFFICER	100%	34,104	15,322	1,316	50,742
DETENTION OFFICER	100%	34,104	15,322	1,316	50,742
DETENTION OFFICER	100%	46,621	17,602	1,800	66,023
DETENTION OFFICER	100%	34,278	15,354	1,323	50,955
DETENTION OFFICER	100%	34,800	15,449	1,343	51,592
DETENTION OFFICER	100%	43,374	17,011	1,674	62,059
DETENTION OFFICER - CORPORAL	100%	36,383	15,737	1,404	53,524
DETENTION OFFICER	100%	35,105	15,504	1,355	51,964
DETENTION OFFICER - SGT	100%	49,929	18,205	1,927	70,061
DETENTION OFFICER	100%	37,445	15,931	1,445	54,821
DETENTION OFFICER	100%	37,949	16,022	1,465	55,436
DETENTION OFFICER - SGT	100%	47,385	17,741	1,829	66,955
DETENTION OFFICER	100%	34,539	15,401	1,333	51,273
DETENTION OFFICER	100%	45,886	17,468	1,771	65,125
DETENTION OFFICER - SGT	100%	46,140	17,514	1,781	65,435
DETENTION OFFICER	100%	37,219	15,889	1,437	54,545
DETENTION OFFICER	100%	43,148	16,969	1,666	61,783
DETENTION OFFICER	100%	43,317	17,000	1,672	61,989
DETENTION OFFICER	100%	35,279	15,536	1,362	52,177
DETENTION OFFICER	100%	37,949	16,022	1,465	55,436
DETENTION OFFICER	100%	34,365	15,370	1,326	51,061
DETENTION OFFICER	100%	34,800	15,449	1,343	51,592
DETENTION OFFICER	100%	37,271	15,899	1,439	54,609
DETENTION OFFICER	100%	37,219	15,889	1,437	54,545
DETENTION OFFICER	100%	35,773	15,626	1,381	52,780
DETENTION OFFICER	100%	34,191	15,338	1,320	50,849
DETENTION OFFICER	100%	43,232	16,985	1,669	61,886
DETENTION OFFICER	100%	34,452	15,385	1,330	51,167
DETENTION OFFICER - SGT	100%	43,430	17,021	1,676	62,127
DETENTION OFFICER	100%	40,438	16,476	1,561	58,475
DETENTION OFFICER	100%	43,261	16,990	1,670	61,921
DETENTION OFFICER - CORPORAL	100%	37,949	16,022	1,465	55,436
DETENTION OFFICER	100%	35,453	15,568	1,368	52,389
DETENTION OFFICER	100%	36,879	15,828	1,424	54,131
Shift Diff.		12,245	2,230	473	14,948
Holiday Pay		84,721	15,432	3,270	103,423
Leadworker		30,000	5,465	1,158	36,623
Workers Comp - work program		-	-	3,500	3,500
Subtotal		\$ 1,954,438	784,168	78,941	2,817,547
Overlap funding (112)		11,197	2,040	432	13,669
Overtime (120)		30,000	5,465	1,158	36,623
TOTAL		\$ 1,995,635	791,673	80,531	2,867,839

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
SHERIFF - Detention Center Administration					
DC ADMN - LIEUTENANT	100%	\$ 68,691	21,622	2,651	92,964
ADMINISTRATIVE ASSISTANT	100%	31,675	14,264	124	46,063
ACCOUNTING TECHNICIAN	100%	36,895	15,113	144	52,152
ADMINISTRATIVE CLERK	100%	27,311	13,553	107	40,971
PROGRAM DIRECTOR	100%	41,238	15,819	161	57,218
DETENTION STAFF SERGEANT	100%	53,787	18,907	2,076	74,770
RE-ENTRY COORDINATOR	75%	27,358	11,284	1,056	39,698
ADMINISTRATIVE CLERK	75%	20,483	10,165	80	30,728
Lieutenant on-call pay		4,800	874	185	5,859
Performance Set Aside		2,997	546	116	3,659
TOTAL		\$ 315,235	122,147	6,699	444,081
LWQD					
LWQD MANAGER	100%	\$ 57,775	18,510	820	77,105
ADMINISTRATIVE ASSISTANT- LWQD	50%	13,666	6,778	53	20,497
WATER QUALITY SPECIALIST/ HYDRO	100%	42,908	16,091	609	59,608
Performance Set Aside		1,985	323	28	2,337
Subtotal		\$ 116,334	41,702	1,511	159,547
WATER QUALITY TECH SPECIALIST - Intern (Temporary) (112)	50%	18,113	7,502	257	25,872
		8,000	648	114	8,762
TOTAL		\$ 142,447	49,852	1,882	194,181
JUNK VEHICLE					
JUNK VEHICLE SPECIALIST	25%	\$ 12,121	4,250	903	17,274
LEAD ADMIN ASSISTANT - R&B	10%	4,761	1,686	19	6,466
R&B SHOP FOREMAN	10%	5,636	1,828	420	7,884
Performance Set Aside		175	28	13	216
TOTAL		\$ 22,693	7,792	1,354	31,839
PUBLIC HEALTH - MTUPP					
TOBACCO PREVENTION COORDINATOR	100%	\$ 31,195	14,185	443	45,823
CHRONIC DISEASE PROGRAM MANAG	14%	\$ 6,223	2,288	88	8,599
Performance Set Aside		-	-	-	-
TOTAL		\$ 37,418	16,473	531	54,422
SHERIFF - Freedom From Fear					
DETECTIVE	100%	\$ 56,853	19,466	2,195	78,514
Holiday Pay		2,500	455	97	3,052
Subtotal		\$ 59,353	19,921	2,291	81,565
Overtime (120)		4,533	826	175	5,534
TOTAL		\$ 63,886	20,747	2,466	87,099
SHERIFF - COPS II					
DEPUTY SHERIFF	37%	\$ 18,226	6,675	704	25,605
Subtotal		\$ 18,226	6,675	704	25,605
Meals (104)		149	27	6	181
TOTAL		\$ 18,375	6,702	710	25,787
SHERIFF - COPS III					
DEPUTY SHERIFF	59%	\$ 29,315	10,736	1,132	41,183
Subtotal		\$ 29,315	10,736	1,132	41,183
Meals (104)		396	72	15	483
TOTAL		\$ 29,711	10,808	1,147	41,666
VICTIM WITNESS					
VICTIM WITNESS COORDINATOR	100%	\$ 55,520	18,143	788	74,451
VICTIM WITNESS PROGRAM ASSIST	100%	40,152	15,643	570	56,365
VICTIM WITNESS PROGRAM ASSIST	100%	36,540	15,055	519	52,114
Performance Set Aside		1,394	227	20	1,641
SUBTOTAL		\$ 133,606	49,068	1,897	184,571
VICTIM WITNESS PROGRAM ASSIST -	100%	36,540	15,055	519	52,114
TOTAL		\$ 170,146	64,123	2,416	236,685
DUI TASK FORCE					
DUI COORDINATOR	51%	\$ 18,518	7,659	263	26,440
Performance Set Aside		370	60	5	436
TOTAL		\$ 18,888	7,719	268	26,875

APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL	
PUBLIC HEALTH - Cancer Prevention						
CHRONIC DISEASE PROGRAM MANAG	86%	\$ 38,230	14,055	543	52,828	
HEALTH PROGRAM COORDINATOR	100%	35,162	14,831	499	50,492	
Performance Set Aside		426	69	6	501	
TOTAL		\$ 73,818	28,955	1,048	103,821	
PUBLIC HEALTH - PHEP/BT						
PUBLIC HEALTH EMERGENCY COOR.	80%	\$ 45,685	14,721	649	61,055	
Performance Set Aside		838	136	12	985	
Subtotal		\$ 46,523	14,857	661	62,041	
Pager (112)		10,601	1,725	151	12,477	
TOTAL		\$ 57,124	16,582	812	74,518	
WOMENT INFANT AND CHILDREN (WIC)						
NUTRITION TECHNICIAN	82%	\$ 26,350	11,757	374	38,481	
WIC ADMINISTRATIVE AIDE	100%	28,856	13,805	410	43,071	
WIC PROGRAM REGISTERED DIETITIA	37%	16,649	6,079	236	22,964	
WIC PROGRAM MANAGER	100%	47,711	16,873	677	65,261	
NUTRITION TECHNICIAN	100%	42,783	16,071	608	59,462	
Performance Set Aside		1,173	191	17	1,381	
Total		\$ 163,522	\$ 64,776	\$ 2,322	230,620	
MATERNAL CHILD HEALTH (MCH)						
MCH MANAGER	25%	\$ 13,823	4,527	196	18,546	
PUBLIC HEALTH NURSE	60%	29,741	10,305	170	40,216	
PUBLIC HEALTH NURSE	100%	46,395	16,658	264	63,317	
Performance Set Aside		821	134	5	960	
TOTAL		\$ 90,780	31,624	635	123,039	
MIECHV EXPANSION SERVICE DELIVERY						
PUBLIC HEALTH NURSE	100%	45,351	16,489	259	62,099	
FATHER ENGAGEMENT SPECIALIST	75%	32,432	12,109	185	44,726	
Performance Set Aside		-	-	-	-	
TOTAL		\$ 77,783	28,598	443	106,824	
PREGNANT & PARENTING TEEN						
SOCIAL WORKER	46%	19,892	7,427	113	27,432	
Performance Set Aside		199	32	1	232	
TOTAL		\$ 20,091	7,459	115	27,665	
COMMUNICABLE DISEASE						
PUBLIC HEALTH NURSE PROG MNGR	80%	\$ 45,118	14,629	257	60,004	
ASE SPECIALIST/PUBLIC HEALTH NUR	80%	35,446	13,055	202	48,703	
CD PROGRAM MANAGER	50%	23,313	8,348	133	31,794	
Performance Set Aside		1,000	163	6	1,169	
Subtotal		\$ 104,877	36,195	598	141,670	
Temporary (112)		3,250	263	19	3,532	
TOTAL		\$ 108,127	36,458	617	145,202	
DRUG ENFORCEMENT						
ADMIN ASSIST - SHERIFF MRDTF	100%	\$ 36,450	15,040	142	51,632	
DETECTIVE LIEUTENANT	100%	68,439	21,576	2,642	92,657	
Lieutenant on-call pay (110)		4,800	874	185	5,859	
Union Negotions (110)		-	-	-	-	
TOTAL		\$ 109,689	37,490	2,969	150,148	
REST HOME - Office						
ACCTG TECH/HEALTH & SAFETY COOF	100%	\$ 47,606	16,855	2,766	67,227	
ADMIN ASSIST/PAYROLL CLERK	50%	14,010	6,834	814	21,658	
ACCOUNTANT	100%	45,330	16,485	2,634	64,449	
ADMINISTRATIVE CLERK - RH	100%	34,431	14,712	2,000	51,143	
TOTAL		\$ 165,335	58,784	9,606	233,725	
REST HOME - Administrator						
REST HOME ADMINISTRATOR	100%	\$ 87,090	23,280	5,060	115,430	
Medicaid Bonuses		-	-	-	-	
TOTAL		\$ 87,090	23,280	5,060	115,430	

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL
REST HOME - Maintenance					
MAINTENANCE WORKER	100%	\$ 34,285	14,688	1,992	50,965
TOTAL		\$ 34,285	14,688	1,992	50,965
REST HOME - Nursing Director					
DIRECTOR OF NURSING	100%	\$ 79,741	22,084	4,633	106,458
REST HOME - Registered Nurses					
LEAD RESIDENT CARE COORDINATOR	100%	\$ 56,397	18,286	3,277	77,960
RESIDENT CARE COORDINATOR	100%	53,787	17,861	3,125	74,773
REGISTERED NURSE	100%	45,341	16,487	2,634	64,462
REGISTERED NURSE	100%	47,351	16,814	2,751	66,916
REGISTERED NURSE	100%	42,058	15,953	2,444	60,455
REGISTERED NURSE	100%	42,058	15,953	2,444	60,455
REGISTERED NURSE	100%	51,407	17,474	2,987	71,868
REGISTERED NURSE	100%	46,698	16,708	2,713	66,119
REGISTERED NURSE	100%	55,290	18,106	3,212	76,608
REGISTERED NURSE	100%	44,788	16,397	2,602	63,787
REGISTERED NURSE	100%	44,673	16,378	2,596	63,647
REGISTERED NURSE	100%	44,788	16,397	2,602	63,787
REGISTERED NURSE	91%	40,966	14,955	2,380	58,301
Night Pay		8,760	1,425	509	10,694
Union Negotiations		-	-	-	-
TOTAL		\$ 624,362	219,194	36,275	879,831
REST HOME - Licensed Nurses					
LICENSED PRACTICAL NURSE	100%	\$ 38,471	15,369	2,235	56,075
LICENSED PRACTICAL NURSE	100%	38,471	15,369	2,235	56,075
LICENSED PRACTICAL NURSE	100%	39,849	15,593	2,315	57,757
LICENSED PRACTICAL NURSE	100%	38,103	15,309	2,214	55,626
LICENSED PRACTICAL NURSE	100%	43,180	16,135	2,509	61,824
LICENSED PRACTICAL NURSE	100%	43,180	16,135	2,509	61,824
LICENSED PRACTICAL NURSE	100%	44,913	16,417	2,609	63,939
LICENSED PRACTICAL NURSE	100%	48,964	17,076	2,845	68,885
LICENSED PRACTICAL NURSE	100%	45,477	16,509	2,642	64,628
LICENSED PRACTICAL NURSE	100%	38,706	15,407	2,249	56,362
LICENSED PRACTICAL NURSE	100%	43,305	16,156	2,516	61,977
Night Pay		5,840	950	339	7,129
Union Negotiations		-	-	-	-
TOTAL		\$ 468,459	176,425	27,217	672,101
REST HOME - Certified Nursing Aides (CNA'S)					
CERTIFIED NURSE AIDE	100%	\$ 27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	29,211	13,863	1,697	44,771
CERTIFIED NURSE AIDE	100%	30,192	14,022	1,754	45,968
CERTIFIED NURSE AIDE	100%	28,042	13,672	1,629	43,343
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	32,218	14,352	1,872	48,442
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	28,042	13,672	1,629	43,343
CERTIFIED NURSE AIDE	100%	28,042	13,672	1,629	43,343
CERTIFIED NURSE AIDE	100%	28,042	13,672	1,629	43,343
CERTIFIED NURSE AIDE	100%	30,192	14,022	1,754	45,968
CERTIFIED NURSE AIDE	100%	28,606	13,764	1,662	44,032
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	28,042	13,672	1,629	43,343
CERTIFIED NURSE AIDE	100%	32,218	14,352	1,872	48,442
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681
CERTIFIED NURSE AIDE	100%	32,218	14,352	1,872	48,442
CERTIFIED NURSE AIDE	100%	30,192	14,022	1,754	45,968
CERTIFIED NURSE AIDE	100%	32,218	14,352	1,872	48,442
CERTIFIED NURSE AIDE	100%	28,606	13,764	1,662	44,032

APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL	
CERTIFIED NURSE AIDE	100%	28,606	13,764	1,662	44,032	
CERTIFIED NURSE AIDE	100%	32,218	14,352	1,872	48,442	
CERTIFIED NURSE AIDE	100%	28,606	13,764	1,662	44,032	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	30,192	14,022	1,754	45,968	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	30,192	14,022	1,754	45,968	
CERTIFIED NURSE AIDE	100%	29,211	13,863	1,697	44,771	
CERTIFIED NURSE AIDE	100%	30,192	14,022	1,754	45,968	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	29,211	13,863	1,697	44,771	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
CERTIFIED NURSE AIDE	100%	27,499	13,584	1,598	42,681	
Subtotal		\$ 1,179,491	565,409	68,528	1,813,432	
Overtime (120)		25,000	4,068	1,453	30,521	
TOTAL		\$ 1,204,491	569,477	69,981	1,843,949	
REST HOME - Social Worker						
SOCIAL WORKER - RH	100%	\$ 46,061	16,604	2,676	65,341	
REST HOME - Food Supervisor						
FOOD SERVICE SUPERVISOR	100%	\$ 41,405	15,847	2,406	59,658	
REST HOME - Cooks						
COOK	90%	\$ 25,181	12,296	1,463	38,940	
COOK	90%	23,734	12,061	1,379	37,174	
COOK	90%	24,674	12,213	1,434	38,321	
COOK	90%	23,264	11,984	1,352	36,600	
COOK	90%	23,264	11,984	1,352	36,600	
TOTAL		\$ 120,117	60,538	6,979	187,634	
REST HOME - Kitchen Aides						
KITCHEN AIDE	90%	\$ 23,171	11,969	1,346	36,486	
KITCHEN AIDE	90%	21,009	11,617	1,221	33,847	
KITCHEN AIDE	90%	21,009	11,617	1,221	33,847	
KITCHEN AIDE	90%	21,009	11,617	1,221	33,847	
KITCHEN AIDE	100%	23,344	12,908	1,356	37,608	
KITCHEN AIDE	90%	23,171	11,969	1,346	36,486	
KITCHEN AIDE	87%	20,709	11,295	1,203	33,207	
KITCHEN AIDE	100%	24,263	13,058	1,410	38,731	
KITCHEN AIDE	90%	21,009	11,617	1,221	33,847	
KITCHEN AIDE	100%	22,864	12,830	1,328	37,022	
KITCHEN AIDE	90%	20,577	11,547	1,196	33,320	
KITCHEN AIDE	90%	20,577	11,547	1,196	33,320	
DIETARY HOUSEKEEPER	100%	22,864	12,830	1,328	37,022	
DIETARY HOUSEKEEPER	100%	22,864	12,830	1,328	37,022	
DIETARY HOUSEKEEPER	100%	22,864	12,830	1,328	37,022	
Subtotal		\$ 331,304	182,081	19,249	532,634	
Overtime (120)		750	122	44	916	
TOTAL		\$ 332,054	182,203	19,293	533,550	
REST HOME - Laundry						
LEAD LAUNDRY WORKER	100%	\$ 28,042	13,672	1,629	43,343	
LAUNDRY WORKER	100%	22,864	12,830	1,328	37,022	
LAUNDRY WORKER	100%	25,745	13,299	1,496	40,540	
Subtotal		\$ 76,651	39,801	4,453	120,905	
Overtime (120)		200	33	12	245	
TOTAL		\$ 76,851	39,834	4,465	121,150	

APPENDIX

Personnel Information

Listing of Positions for FY 2015					
Position	FTE	Annual Total	Fringe	W.Comp	TOTAL
REST HOME - Housekeeping					
HOUSEKEEPER	100%	\$ 25,745	13,299	1,496	40,540
HOUSEKEEPER	100%	28,731	13,785	1,669	44,185
HOUSEKEEPER	90%	20,577	11,547	1,196	33,320
HOUSEKEEPER	90%	21,423	11,685	1,245	34,353
HOUSEKEEPER	90%	21,009	11,617	1,221	33,847
HOUSEKEEPER	100%	22,864	12,830	1,328	37,022
HOUSEKEEPER	90%	20,577	11,547	1,196	33,320
HOUSEKEEPER	100%	22,864	12,830	1,328	37,022
subtotal		\$ 183,790	99,140	10,678	293,609
Overtime (120)		200	34	12	246
TOTAL		\$ 183,990	99,174	10,690	293,855
REST HOME - Activities					
ACTIVITY AIDE	50%	\$ 12,330	6,561	716	19,607
ACTIVITY AIDE	50%	14,010	6,834	814	21,658
ACTIVITY AIDE	90%	25,012	12,268	1,453	38,733
ACTIVITY AIDE	100%	22,550	12,779	1,310	36,639
ACTIVITY AIDE	30%	8,337	4,089	484	12,910
ACTIVITIES COORDINATOR	100%	38,565	15,385	2,241	56,191
ACTIVITY AIDE	90%	20,295	11,501	1,179	32,975
TOTAL		\$ 141,099	69,417	8,198	218,713
SOLID WASTE - Administration					
SOLID WASTE DISTRICT MANAGER	100%	\$ 69,760	20,460	991	91,211
OFFICE MANAGER - LLF	100%	47,565	16,849	233	64,647
ACCOUNTANT	100%	44,412	16,336	218	60,966
Performance Set Aside (All areas)		8,706	1,416	400	10,522
County vehicle fringe		-	153	-	153
Subtotal		\$ 170,443	55,214	1,842	227,499
On Call Pay (112)		430	70	2	502
Overtime (120)		16,867	2,744	83	19,694
ADMIN. TOTAL		\$ 187,740	58,028	1,927	247,695
SOLID WASTE - Operations					
LEAD EQUIP. OPER./SITE FOREMAN	100%	\$ 45,205	16,465	2,079	63,749
LOGAN EQUIPMENT OPERATOR	100%	45,706	16,546	2,102	64,354
SITE MAINTENANCE TECHNICIAN	100%	32,072	14,328	1,475	47,875
HHW SPECIALIST/EQUIPMENT OPERA	100%	45,706	16,546	2,102	64,354
LOGAN EQUIPMENT OPERATOR	100%	42,136	15,966	1,938	60,040
LOGAN EQUIPMENT OPERATOR	100%	40,236	15,656	1,851	57,743
Subtotal		\$ 251,061	95,507	11,549	358,115
Temporary (112)		15,789	2,569	726	19,084
Overtime (120)		10,509	1,710	483	12,702
OPERATION TOTAL		\$ 277,359	99,786	12,759	389,901
SOLID WASTE - Shop					
MECHANIC - LLF	100%	\$ 43,932	16,258	2,021	62,211
MECHANIC - LLF	100%	43,932	16,258	2,021	62,211
Subtotal		\$ 87,864	32,516	4,042	124,422
Temporary (112)		8,756	709	403	9,868
Overtime (120)		8,332	1,356	383	10,071
SHOP TOTAL		\$ 104,952	34,581	4,828	144,361
SOLID WASTE - Scale Operators					
SCALE HOUSE OPERATOR - LLF	100%	\$ 26,789	13,469	104	40,362
SCALE HOUSE OPERATOR - LLF	100%	34,118	14,661	133	48,912
Subtotal		\$ 60,907	28,130	238	89,274
Overtime (120)		7,390	1,202	29	8,621
SCALE TOTAL		\$ 68,297	29,332	267	97,895
SOLID WASTE - Recycling					
ENVIRONMENTAL OUTREACH COORDI	100%	\$ 34,327	14,695	134	49,156
Subtotal		\$ 34,327	14,695	134	49,156
Overtime (120)		1,291	210	5	1,506
RECYCLING TOTAL		\$ 35,618	14,905	139	50,662

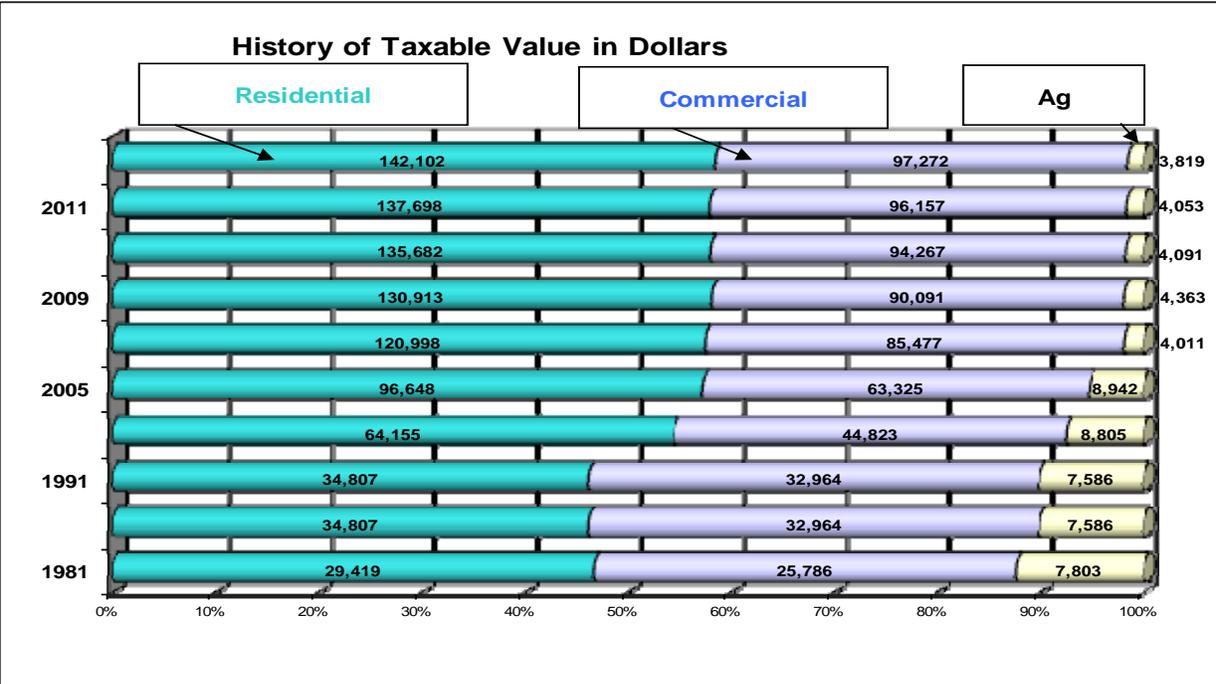
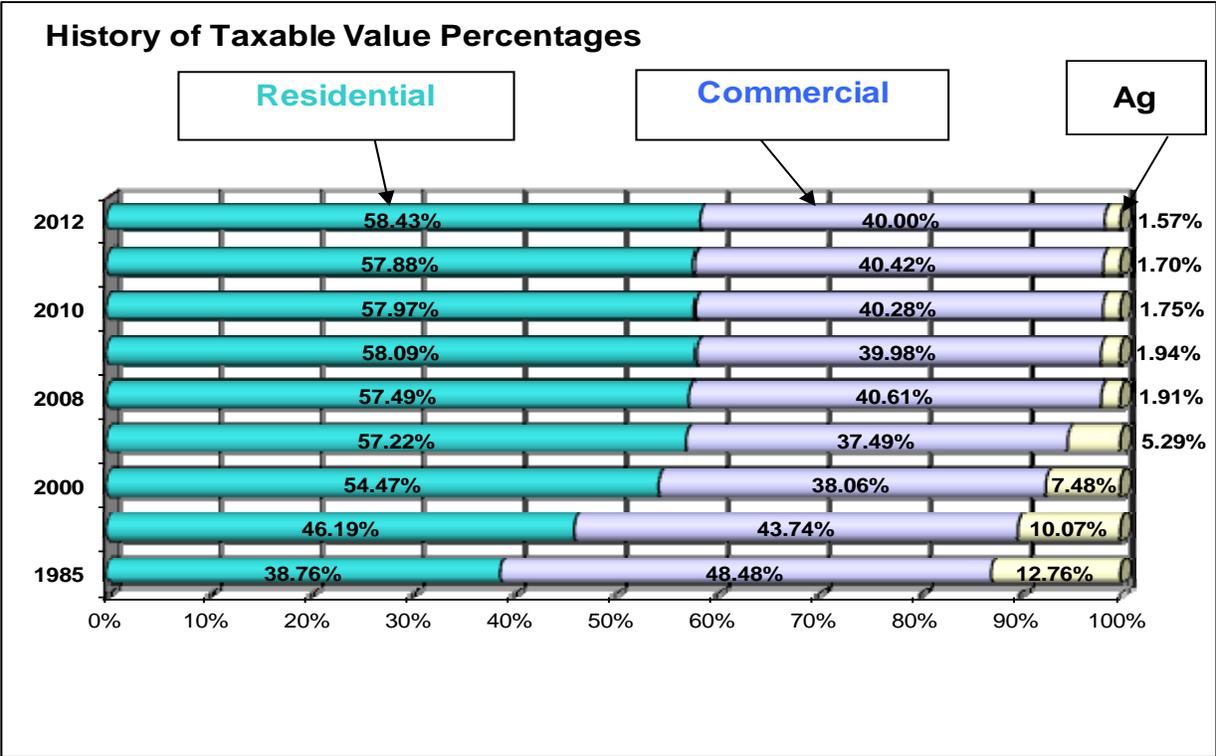
APPENDIX

Personnel Information

Listing of Positions for FY 2015						
Position	FTE	Annul Total	Fringe	W.Comp	TOTAL	
SOLID WASTE - Convenience Site						
SCALE HOUSE OPERATOR - BOZEMAN	100%	\$ 30,255	14,032	118	44,405	
Subtotal		\$ 30,255	14,032	118	44,405	
Overtime (120)		1,291	210	5	1,506	
CONV. TOTAL		\$ 31,546	14,242	123	45,911	
WY COMPOST FACILITY						
WYHB WASTE DIST OPERATIONS MGF	65%	\$ 39,142	12,290	1,801	53,233	
LEAD WASTE DIST EQUIP OPERATOR	65%	26,913	10,300	1,238	38,451	
COMPOST DIST EQUIP OPERATOR	65%	25,556	10,079	1,176	36,811	
Performance Set Aside		218	35	10	263	
Subtotal		\$ 91,829	32,704	4,224	128,758	
Overtime (120)		500	81	23	604	
Temporary (112)		13,000	1,053	598	14,651	
TOTAL		\$ 105,329	33,838	4,845	144,013	
WY REFUSE FACILITY						
WYHB WASTE DIST OPERATIONS MGF	35%	\$ 21,076	6,618	969	28,663	
LEAD WASTE DIST EQUIP OPERATOR	35%	14,492	5,546	667	20,705	
COMPOST DIST EQUIP OPERATOR	35%	13,761	5,427	633	19,821	
Performance Set Aside		117	19	5	142	
Subtotal		\$ 49,446	17,610	2,275	69,331	
Overtime (120)		500	81	23	604	
Temporary (112)		13,000	1,053	598	14,651	
TOTAL		\$ 62,946	18,744	2,896	84,586	
FACILITIES						
FACILITIES/PROCUREMENT MANAGER	100%	\$ 80,012	22,128	1,136	103,276	
VEHICLE & GENERAL MAINTENANCE A	24%	7,402	3,391	105	10,898	
DETENTION/FACILITIES MAINT	100%	37,438	15,201	1,366	54,005	
MAINTENANCE WORKER II	100%	41,196	15,813	1,504	58,513	
DETENTION/FACILITIES MAINT	100%	42,136	15,966	1,538	59,640	
ADMINISTRATIVE ASSISTANT - FAC	100%	32,615	14,416	127	47,158	
FACILITIES LEAD	100%	48,943	17,073	1,786	67,802	
GENERAL MAINTENANCE ASSISTANT	50%	15,420	7,064	563	23,047	
Performance Set Aside		5,080	827	185	6,092	
Subtotal		\$ 310,242	111,879	8,311	\$ 430,431	
On Call Pay (112)		5,767	938	-	6,705	
Overtime (120)		8,000	1,302	292	9,594	
TOTAL		\$ 324,009	114,119	8,603	446,730	
MOTOR POOL						
VEHICLE & GENERAL MAINTENANCE A	10%	\$ 3,084	1,413	44	4,541	
Performance Set Aside		103	17	4	124	
TOTAL		\$ 3,187	1,430	48	4,665	
COMMUNICATIONS - PHONE SYSTEM						
ADMINISTRATIVE ASSISTANT	25%	\$ 9,041	3,748	35	12,824	
NETWORK ADMINISTRATOR	65%	35,817	11,749	176	47,742	
Performance Set Aside		688	112	3	803	
TOTAL		\$ 45,546	15,609	214	61,369	
TOTAL PERSONNEL COSTS		\$ 22,729,662	\$ 8,301,014	\$ 672,141	\$ 31,702,817	
			Full Time Equivalent	497.06		
RECAP OF PERSONNEL EXPENSES:						
County Government Costs		16,547,395	5,791,668	392,643	22,731,706	
Grants / Districts		1,330,398	507,175	33,378	1,870,951	
Enterprise Funds		4,479,127	1,871,015	237,255	6,587,397	
Intergovernmental Funds		372,742	131,156	8,865	512,763	
		22,729,662	8,301,014	672,141	31,702,817	
Tax Supported		17,877,793	6,298,843	426,021	24,602,657	
Non-Tax Supported		4,851,869	2,002,171	246,120	7,100,160	
Change From Preliminary:						
PRELIMINARY WAGES AND FRINGE		22,490,624	8,219,498	668,329	31,378,451	
		239,038	81,516	3,812	324,366	

Statistical Information

Taxable Value (Business, Residential, Agriculture)



Statistical Information

Gallatin County Population by Age					
	2010	2011	2012	2013	2014
Total Population	89,616	91,377	93,875	96,441	99,072
Under 5 years	5,693	5,719	5,904	6,142	6,319
5 to 9 years	5,234	5,331	5,666	5,857	6,119
10 to 14 years	4,843	4,993	5,073	5,299	5,550
15 to 19 years	6,530	6,897	7,008	7,079	7,083
20 to 24 years	10,857	11,027	10,974	10,933	10,804
25 to 29 years	8,157	7,756	7,564	7,565	7,723
30 to 34 years	6,983	7,377	7,853	8,193	8,474
35 to 39 years	5,858	5,911	6,189	6,608	7,094
40 to 44 years	5,220	5,441	5,709	5,919	6,078
45 to 49 years	5,719	5,463	5,374	5,261	5,329
50 to 54 years	6,092	6,101	6,067	6,122	6,033
55 to 59 years	5,571	5,768	5,946	6,001	6,031
60 to 64 years	4,311	4,711	4,996	5,303	5,685
65 to 69 years	2,822	2,918	3,213	3,494	3,755
70 to 74 years	1,895	2,053	2,258	2,469	2,656
75 to 79 years	1,378	1,452	1,519	1,572	1,668
80 to 84 years	1,173	1,169	1,202	1,201	1,187
85 years and over	1,280	1,290	1,360	1,423	1,484
Median Age	32.34	32.55	32.94	33.23	33.54

Source: Woods & Poole Economics, Inc.

Statistical Information

Gallatin County Personal Income					
	2010	2011	2012	2013	2014
Per Capita Income					
Total Personal Income Per Capita (2009 dollars)	34,601	35,293	35,356	35,500	35,706
Total Personal Income Per Capita (current dollars)	35,174	36,735	37,480	38,079	39,051
Household Income					
Mean Household Total Personal Income (2009 dollars)	82,264	83,504	84,345	84,189	84,229
Mean Household Total Personal Income (current dollars)	83,625	86,916	89,413	90,306	92,119

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

*Based on 2010 Census data

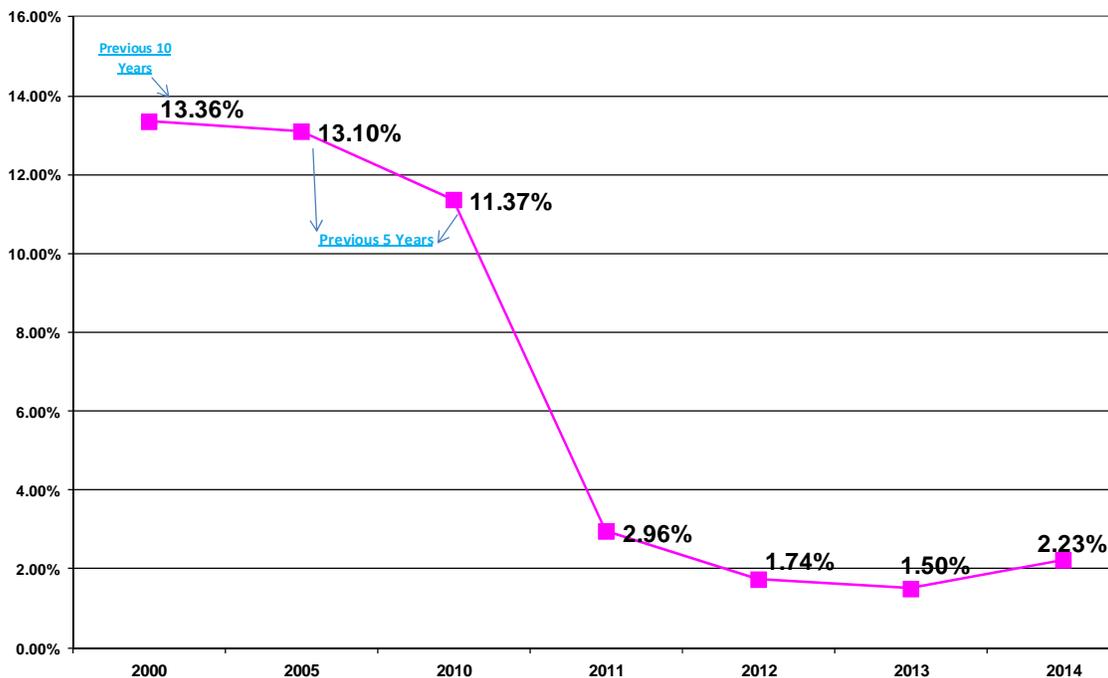
Housing Occupancy				
	Gallatin County		Montana	U.S.
Total Housing Units	42,289		482,825	131,704,730
Occupied Housing Units	36,550	86.43%	84.84%	88.62%
Owner Occupied	22,285	52.70%	57.66%	57.69%
Renter Occupied	14,265	33.73%	27.17%	30.93%
Vacant Housing Units	5,739	13.57%	15.16%	11.38%
For Rent	1,403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

*Based on 2010 Census Data

Consumer Price Index

U. S. CONSUMER PRICE INDEX				
CALENDAR YEAR	U. S. CONSUMER PRICE INDEX	PERCENT CHANGE	5 YEARS	
1913	10.00			
1920	19.40	94.00%		
1930	16.10	-17.01%		
1940	14.10	-12.42%		
1950	25.00	77.30%		
1960	29.80	19.20%		
1970	39.80	33.56%		
1975	55.50	39.45%		
1980	86.30	55.50%		
1985	109.30	26.65%		
1990	133.80	22.42%		
1995	153.50	14.72%		
2000	174.00	13.36%		
2005	196.80	3.42%	13.10%	
2010	219.18	1.50%	11.37%	
2011	225.67	2.96%		
2012	229.60	1.74%		
2013	233.05	1.50%		
2014	238.25	2.23%	8 months	

U. S. Consumer Price Index



Unincorporated Districts

Cemetery Districts

Mount Green Cemetery
Meadowview Cemetery
Fairview Cemetery

Conservation Districts

Park Co. Conservation Dist.
Conservation District

Dyke Districts

Madison Dyke
Three Forks Dyke

Fire Districts

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

Lighting Districts

Churchill Lighting
Logan Lighting
Riverside Lighting
Willow Creek Lighting

Mosquito Control Districts

Three Rivers Mosquito
Gallatin Drive Mosquito

Other Districts

Local Water Quality
Solid Waste District
West/Hebgen Refuse Dist.

Predatory Animal**Control Districts**

Pred. Animal Control - Sheep
Pred. Animal Control - Cattle

RID Bond Districts

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

RID Maintenance Districts

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

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

Water and Sewer Districts

Yellowstone/Holiday Sewer
4 Dot Meadows Sewer
Big Sky Water/Sewer
Four Corners Water/Sewer
West Yellowstone TV
County Incentive Fund
Big Sky Transit

Zoning Districts

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

Acronyms

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

Acronyms

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

Acronyms

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

Acronyms

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 needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost

Glossary

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.

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.

Glossary

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.

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.

Glossary

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.

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.

Glossary

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).