Gallatin County, Montana

FINAL OPERATING BUDGET

AND

CAPITAL EQUIPMENT AND PROJECT BUDGET

FOR FISCAL YEAR 2016 – 2017

COUNTY COMMISSION

Joe P. Skinner, Chairman
R. Stephen White, Member
Don Seifert, Member

Charlotte Mills, Clerk and Recorder

SUPPORT STAFF

Jim Doar, County Administrator

Ed Blackman, Finance Director

Cynde Hertzog, Human Resource Director

Justine Swanson, Finance Coordinator

PUBLIC REVIEW

The County Commission held public hearings on the Preliminary Budget on July 5th, when it was approved in the Community Room of the County Courthouse, 311 West Main, Bozeman, MT. The Commission considered and approved the Final Budget on August 30th. The Final Budget is based on available funds taking into consideration the input received during all public hearings, including the budget work sessions.

The Final Budget does not levy Floating Mills for FY 07 through FY 2017 in the amount of $1,497,344 for Operating Budgets and $356 for County rural budgets (Road, Library - property outside incorporated Cities and Towns). The Commission could levy an additional $825,389 for Permissive Medical Levy in FY 2017.

All interested persons were encouraged and given the opportunity to send written comments to the County Commission or attend a public meeting to voice their thoughts on the Final Budget or any aspect of the FY 2017 County Operating and Capital Budget.

The FY 2017 Final Operating, Capital Equipment and Capital Budget is available for review by the public in the Gallatin County Clerk & Recorder, County Commission, and County Finance Offices in the Gallatin County Courthouse, 311 West Main, Bozeman, Montana, during regular business hours, Monday through Friday. The Final Budget is also available on-line at www.gallatin.mt.gov. Copies of the full document may be purchased at the County Finance Office for $35.

Supporting documentation, including line item appropriations and revenues may be viewed at the County Finance Office and the County Clerk and Recorders office.

FY 2017 FINAL BUDGET

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EXECUTIVE SUMMARY

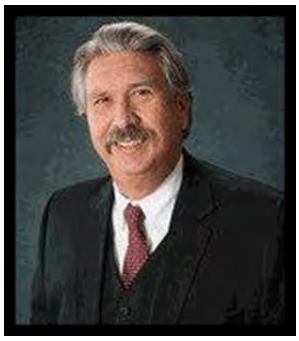
Gallatin County Commissioners

Commissioner Joe P. Skinner, Chairman

Elected as Commissioner – 2004 and 2010

Commissioner R. Stephen White, Member

Elected as Commissioner - 2006 and 2012



Commissioner Don Seifert, Member

Elected as Commissioner – 2014

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Gallatin County

Montana

For the Fiscal Year Beginning

July 1, 2015

Executive Director

Budget Message

GALLATIN COUNTY
311 West Main Street, Room 306 • Bozeman, MT 59715
Commission@gallatin.mt.gov

County Commission

Joe P. Skinner
R. Stephen White
Don Seifert

Phone (406) 582-3000
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Final Budget Message

August 30, 2016

Residents of Gallatin County:

This document is the Final Operating, Capital Equipment and Projects Budget for Gallatin County, Montana for the fiscal year ending June 30, 2017 (FY 2017). The document represents the County's continued efforts to provide and maintain quality services to citizens while maintaining or reducing the costs to provide those services. The FY 2017 Final Budget demonstrates the Commission's commitment to balancing the budget and maintaining the County's long-term financial stability, while keeping tax increases to a minimum.

Some changes to the budget from the previous year that are noteworthy include a decrease in County staffing levels and an increase to taxes. The budget includes an increase of 6.63 Full Time Equivalents (FTE) in County Tax Supported Funds and a decrease of 10.89 FTE in Non Tax Supported Funds. The net result is an overall decrease of 4.26 FTE.

Unfortunately, the Commission has found that taxes need to increase by $1,254,324 for Operating Budgets, $279,936 for Road/Library Activities, up to $96,060 for Permissive Medical Levy, and $294,940 for Bond payments. The increases in taxes are necessary to support Sheriff Deputy longevity and employee merit increases, Dispatch Services capital and personnel, Regional Park maintenance, improvements to roads, bond payments, as well as health insurance premium increases. While the budget does increase taxes by 5.02%, the Commissioners did not levy an additional $2,323,089 (7.55%) in permitted taxes.

In FY 2016, the Commission undertook a major project to overhaul the Performance Management system for the County. In consultation with the Government Finance Officers Association, the Commission established a set of priorities captured in the following five (5) citizen-centered statements:

- I want to support an effective and efficient government;
- I want to be safe;
- I want to know all residents have the ability to be healthy;
- I want to have sustainable infrastructure; and,
- I want to promote the Gallatin County culture.

The County is continuing to expand on this project with the goal of full implementation in the FY 2017 Budget.

A brief summary of the Final Budget follows.

Budget Message

Overview of Budgeted Resources

The following table depicts beginning balances, estimated revenues, approved expenditures, and projected ending balances for the budget year. All funds of the County are included in the Final Budget. The table reflects estimated revenues of $90.1 million and budgeted expenditures of $145.3 Million, resulting in a decrease in the ending balance of $55.2 million. Explanations of the significant changes in fund and cash balances (those greater than 10%) for each of the major fund groups are found immediately following the table.

CHANGES IN FUND BALANCE / CASH BALANCE
Projected Changes in Fund Balances or Cash Balances
FY 2017 FINAL BUDGET -- July 1, 2016 through June 30, 2017

	GOVERNMENTAL FUNDS				PROPRIETARY FUNDS	FIDUCIARY FUNDS	TOTAL
	General	Special Revenue	Debt Service	Capital Projects	Enterprise & Internal Funds	Trust & Agency	ALL FUNDS
Beginning Fund Balance (Cash)	$ 5,532,427	$ 25,605,043	$1,954,745	$14,587,018	$ 22,033,833	$ 10,763,298	$ 80,476,364
Estimated Revenues	11,708,988	35,165,352	5,439,048	3,877,636	18,571,006	15,339,997	90,102,027
less FY 2017 Final Budget	(14,491,415)	(54,425,277)	(6,983,748)	(15,318,591)	(31,122,264)	(22,921,954)	(145,263,249)
Projected Changes to Fund Balance (Cash)	(2,782,427)	(19,259,925)	(1,544,700)	(11,440,955)	(12,551,258)	(7,581,957)	(55,161,222)
Estimated Ending Fund Balance (Cash)	$ 2,750,000	$ 6,345,118	$ 410,045	$ 3,146,063	$ 9,482,575	$ 3,181,341	$ 25,315,142

General Fund

- The General Fund will use $2,782,427 (50.3%) in working capital to fund $1,026,179 in capital outlay, $376,932 in Bridge replacement / repairs, $170,000 in employee termination/retirement, $524,225 for one-time transfers and $265,007 for debt service. Two factors that will mitigate the potential use of working capital are:
  - The County utilizes conservative revenue estimates with actual revenues normally coming in higher (117.54% in FY 2016).
  - The approved budget is the maximum spending limits for departments. Departments historically under expend their budgets (89.50% in FY 16), which serves to increase ending fund balances.

Special Revenue Funds

- Special Revenue Funds will use $19.3 million in working capital (75.3%). Rural Improvement District road improvements are $5.9 million, Road projects and capital account for $2.1 million, with Impact Fee/Gas Tax used for improvements at $0.9 million, Public Safety capital and Debt account for $3.4 million, PILT payments for loans, etc. $3.1 million, $0.9 million reserved for capital for dispatch center/equipment, City/County Health Fund and grant expenses $0.8 million, Open Space accounts for $0.5 million, Federal Grant Fund $0.3 million, with the balance of working capital used by all other special revenue funds, especially grants.

Budget Message

Debt Service Funds

- Debt Service Funds collect tax revenues in the previous fiscal year for payment in the next fiscal year prior to the next tax collection. This is required to make bond payments pursuant to bond agreements. The actual amount of $1.5 million of working capital (79.0%) is consistent with previous years' usage.

Capital Project Funds

- Capital Projects will use $11.4 million (78.4%) of beginning cash for ongoing construction projects. $6.6 million will fund capital projects, Core Rolling Stock, Bridge Replacement, Law and Justice replacement and other Building upgrades, $0.7 million for Detention Center Expansion, Open Space accounts for $4.4 million and $0.4 million for RID / Junk Vehicle expenses.

Enterprise / Internal Service Funds

- The $12.6 million (56.9%) of beginning cash for Enterprise Funds/Internal Service Funds will pay for building repairs at the Rest Home, loan reserves, financial assurance reserves and capping of the cells at the Logan Landfill, if needed, and set aside requirements for the West Yellowstone Refuse District Compost Facility. Internal Service working capital will be used to fund health insurance claims, replacement of copiers and motor pool vehicles per replacement schedules and payment of insurance deductibles, if needed.

Trust and Agency Funds

- Trust and Agency working capital is projected to decrease by $7.6 million (70.4%). The use of working capital is for fire districts/service areas and special districts budgeting money for replacement or enhancement of their systems, including use of Fire Impact Fees.

Planning Processes

Gallatin County conducts various planning processes, both short-term and long-term, to help guide the Government and to ensure that decisions are made in the context of the organization as a whole and with a long-term perspective. Four of those processes (the Strategic Planning Process, Growth Plan, Financial Trend Analysis, and Capital Improvement Plan) are discussed below.

Strategic Planning Process

Strategic planning suggests ways (strategies) to identify and move toward desired future states. It consists of developing and implementing plans to reach goals and objectives. Within government, strategic planning provides guidance for organizational management similar to that for business, but also provides guidance for the evolution or modification of public policy and laws. Areas of such public policy include: funding of infrastructure, rate-setting and functional plans (County's Comprehensive Plan for land use, Bozeman, Belgrade and the County Transportation Plan and the County's Solid Waste Plan).

The Strategic Planning Process is an ongoing dynamic tool that gives residents, taxpayers and interested persons a greater understanding of County government. The Process focuses on performance and provides for measurable goals and objectives the County intends to achieve. Department employees will be held accountable for the implementation and success of the plan.

Budget Message

As part of the Strategic Planning Process, the County created a set of strategies to help guide the organization. These range from philosophical strategies (Mission Statement) down to concrete achievable goals for the coming year. Shown on the following page are the results of the Strategic Planning Process.

Performance Management

Beginning in FY 2015, the Commission began an effort to overhaul the Performance Management system for the County. A major goal of the effort was to shift away from simply tracking data to using performance measures as a way to guide decision making throughout the County. Performance budgets emphasize the accomplishment of program objectives. Performance budgeting involves a shift away from inputs (what is going to be purchased), to outcomes (what is going to be accomplished).

Initial work involved engaging all County employees and the public to identify the major priorities of the County as set by the Commission. The following five (5) citizen-centered statements were developed to capture those priorities:

- I want to support an effective and efficient government;
- I want to be safe;
- I want to know all residents have the ability to be healthy;
- I want to have sustainable infrastructure; and,
- I want to promote the Gallatin County culture.

Workshops were then held on each of these priorities to determine what they mean to Gallatin County and to develop a list of factors contributing to each of these outcomes. Performance Measures were then developed to monitor those factors. During FY 2016, departments were assigned measures to refine and to begin tracking data. Emphasis in FY 2017 will be on refining the measures, tracking meaningful data, and fully integrating Performance Management into the County's decision making process.

GALLATIN COUNTY
Strategic Direction

Mission Statement

Provide cost effective services, visionary leadership and responsive policies for our diverse residents.

Vision Statement

Gallatin County is dedicated to being a premier county local government.

Long-Term and Short-Term Goals

The County created a set of short-term and long-term goals. Short-term goals are those that guide the development of the budget for the coming year. Long-term goals are more far-reaching in nature and do not change from year to year. Listed below are the long-term and short-term goals of the County that help guide the development of this budget:

Long-Term Goals (Concerns and Issues):

- Align community needs with budgetary decisions
- Assure that long term plans are used to guide strategic and operational decisions
- Demonstrate exceptional customer service
- Serve as a model of excellence in government
- Improve communication within our County government, other jurisdictions, and our public
- Be an employer of choice
- Continue to improve the Criminal Justice system
- Support local and regional economic development efforts
- Dedicate resources to maintenance and expansion of County infrastructure in accordance with long term plans

Short-Term Goals (Priorities and Policy Issues for the Budget Year):

- Maintain public health, safety and welfare as a high priority, as required and allowed under state statute and documented public demand, consistent with performance measurements
- Assure that the County maintains a clean audit and AA+ bond rating
- Improve and enhance the efficiency, effectiveness, and productivity of every County function through budget administration and performance management
- Improve and maintain County infrastructure and equipment by dedicating additional property tax revenues from new construction to capital projects, within budgetary constraints
- Ensure that needed transportation infrastructure systems are maintained and enhanced
- Demonstrate a strong commitment to employee retention through funding of needed wage and / or benefit changes
- Avoid raising property taxes to the extent practical

Budget Message

Citizen-Centered Vision

Every decision in the budgeting process is guided by Gallatin County's Mission to provide cost effective services, visionary leadership, and responsive policies for our diverse residents.

Gallatin County's annual budget supports our short and long-term goals, strategic plans, capital improvement plans, the Financial Trend Analysis and citizen and employee input. These resources, which are described throughout the Budget document, have been distilled into five Citizen Centered Statements that are the foundation for budget decisions. These statements are intended to be inclusive of all other goals, and communicated in clear and simple language.

This section describes the five Citizen-Centered Statements, identifies key work plan initiatives for FY 2017, and highlights key departmental goals and benchmarks related to each one.

I want to support an effective and efficient government.

Gallatin County's first Citizen-Centered Statement is to provide services to our residents in an effective and efficient manner by balancing the demand for services with available resources. As resources continue to be stretched, the County continues to strive for resiliency by diversifying revenue streams to become less dependent on property taxes. The diversity in revenues allows the County to better weather difficult periods of economic slowdown.

223
Acres of County Parks and Trail System Treated for Noxious Weeds

Key Initiatives for FY 2017

The FY 2017 Final Budget includes $600,000 in set asides for new financial software to replace two of the County's outdated systems, Eden for financial accounting and Tax-Wise for treasury and tax collection management. A new system will provide better integration between the two applications thereby reducing both employee time requirements and margin for error. As part of the project, the County's current processes will be reviewed and compared to best-practices to improve efficiency.

63
Percentage Increase in Land Use Revenues

Funding was approved for a new Civil Engineer position under the Road Department. The engineer will assist the County with engineering for bridges and culverts, flood plain review and provide a review of engineering reports submitted by outside parties. The position will reduce expenses paid to outside engineering firms and provide for better decision making.

The Commission increased funding for the Clerk and Recorders Office to handle the 2016 presidential election. It is very important to the Commission that everyone in Gallatin County have the ability to fulfill their civic duty.

700
Number of Addresses Issued

43
Number of Grants Secured

A new Assistant Planning Director was funded for the Planning Department to assist with the increased workload from planning activities as well as management responsibilities for the GIS Department. This will allow the Planning Director to focus on pressing issues.

To help the County better interact with its residents, $50,000 was approved to develop a new website. The current website is antiquated and not compatible with current devices

and technology. It is hoped a new website with increased functionality will provide opportunities for greater citizen engagements and dissemination of information.

I want to be safe.

One of Gallatin County's highest priorities is to provide a safe environment for residents, visitors and businesses. This priority encompasses the Sheriff's Office, Fire Marshall, 911 Dispatch Services, Department of Emergency Management, Health Department, County Attorney, Court Services, Local Water Quality District and many more. Gallatin County strives to work in cooperation with other municipalities within the County as well as non-governmental organizations to achieve all-around safety in Gallatin County.

Key Initiatives for FY 2017

In FY 2017, the Commission approved raising taxes by $250,000 on an ongoing basis to address capital project concerns for Dispatch Services. In the first year (FY 2017), $59,991 will be used to hire an IT Specialist to handle ever increasing technical needs of the department. The remaining $190,009 can be used to fund smaller capital projects or to secure a loan(s) for larger implementations. Dispatch Services will continue to work with their Board and with the Commission to ensure the safety of citizens.

The budget also includes $600,000 set aside for a new Records Management System and Computer Aided Dispatch System for Public Safety.

The Commission also approved match funding for a new Sheriff's Deputy funded by the COPS grant and for a detective funded by a Violence Against Women Act Grant. Other increases in funding for the Sheriff's Office include funding 50% of an Evidence Technician for two years to be shared with the Bozeman Police department, radio repairs, and various equipment purchases. An additional Officer was also approved but not funded to help the Detention Center deal with high turnover rates and training lags.

A major priority for Gallatin County is the construction of a new Law & Justice facility to house the Sheriff's Office, the Bozeman Police Department, the courts, the Coroner, three District Courts, two Justice Courts, the Clerk of District Court, Juvenile Probation, Victim Witness Services, the City and County Attorneys, Court Services, and other Public Safety related services. This is a joint project with the City of Bozeman and will provide a safe environment for citizens to interact with our justice system. The proposal will be on the election ballot in November 2016 for a decision by City and County residents.

I want to know all residents have the ability to be healthy.

Gallatin County believes that each of its residents should have the ability to be healthy. The aim is to provide access to services, programs and amenities that allow residents to achieve or maintain a healthy lifestyle. This includes medical services, recreational activities, healthy food options, health education, environmental protection and transportation considerations. Residents should have the tools they need to manage their health.

9,670
Vaccines Provided

1,555
Health Inspections Completed

Key Initiatives for FY 2017

Gallatin County will contribute $47,228 to the Gallatin River Task Force to complete a water resource development plan to address critical water resource

management issues. This will be a collaborative project with a forum bringing 36 unique stakeholders to the table.

The Gallatin City-County Health Department created several new positions to improve services. A new Program Assistant in Environmental Health Services will support the overall work of the office which includes septic permits and health inspections. A new Health Promotion Specialist position will be dedicated to improving resources for residents to eat healthy and live active lifestyles. Finally, a new Home-Visitation position will help new and expectant parents to raise healthy families. In addition, the department will purchase a new Electronic Health Records system to provide more efficient and better services for clients.

I want to have sustainable infrastructure.

In order to provide services to County residents, there are certain infrastructure requirements. In order to maximize resources, the County strives to promote sustainable infrastructure that will serve the residents of Gallatin County long into the future. Key considerations in prioritizing infrastructure costs are needs, costs versus available resources, and ongoing maintenance and repair costs.

Key Initiatives for FY 2017

In order to address ongoing capital project requirements throughout the County, the Commission has begun to set aside funding out of Newly Taxable Property on an ongoing basis. For FY 2017, that amount has been increased to $500,000 per year. This funding is meant to support projects approved through the Capital Improvement Program (CIP) and for this budget year, will be put towards the New Law & Justice Facility.

3,151
Tons of Waste Recycled

403
Land Use Permits Processed

The Core Rolling Stock program received an additional $50,000 for inflationary costs to ensure the future sustainability of the program and an additional $9,500 to increase the Sheriff's Core vehicles by one.

$30,000 in one-time funding was also approved for the Big Sky Chamber of Commerce to conduct a transportation plan jointly funded by Madison County.

The Conservation and Parks department received $35,000 in on-going funding to support rising maintenance costs associated with the Regional Park. This funding will pay for regular maintenance and repairs to ensure residents can continue to enjoy a safe and inviting space for years to come.

I want to promote the Gallatin County culture.

Gallatin County is an exceptional place to live, work, and visit. The County is committed to preserving the things that make this place great including open space, parks, recreation, education, history, fine arts, entertainment, agriculture, diversity, independence, and tradition.

Key Initiatives for FY 2017

The Commission approved $165,000 for capital improvements at the Fairgrounds, $100,000 of that funding will be ongoing. It will be used for repairs and upgrades to ensure citizens have access to infrastructure, amenities, and events to promote the Gallatin County way of life. Events and programs like the Gallatin County Fair, 4-H, rodeos and motorsports will continue to be housed at the Fairgrounds.

39,015
Fair Attendance

Budget Message

29,200
Meals on Wheels Delivered

Funding for senior programs was increased by $12,500 for Befrienders, Galavan, Meals on Wheels, and the Homemaker Program. Services funded by the County help seniors to be able to stay in their homes longer by providing activities, meals, transportation, care, education and other services.

$994,995
Funding Provided to County Libraries

Renovations at the Fairgrounds will be completed on two buildings at the Fairgrounds to provide new and expanded office space for the Fairgrounds and the Extension Office. The Mid-Winter Fair Building will have upgraded plumbing, electrical and HVAC systems, a new roof, new carpet and ADA compliant entrances to be able to house the Fairgrounds staff. The Ag Building will get upgraded electrical and a larger kitchen to house the Extension Office and allow for expanded programming.

Gallatin County Growth Policy

The County Planning & Community Development Department is the primary department responsible for assisting the Board of County Commissioners with implementation of the County's adopted Growth Policy. The County adopted the Growth Policy in 2003 to provide broad instructions on how to best manage growth and development in the County, consistent with state law. To implement the Growth Policy, the County has adopted a transportation plan, five neighborhood plans, and established seven "Part 2" zoning districts. The County also explored but did not proceed with establishment of a rural zoning regulation that covered the remaining un-zoned portions of the County and a comprehensive parks and trails plan.

During FY 2016, the County Commission continued efforts to implement the Growth Policy. These efforts included, but were not limited to: the Planning Board's work to revisit and update the 2003 Growth Policy and the Gallatin County/Bozeman Area Plan. The Planning Department took the lead on working with representatives from Belgrade and Bozeman to establish a Planning Coordination Committee for the "Triangle" area to identify opportunities for better coordination on land use matters. Citizen involvement is crucial to the success of all of these projects.

Financial Trend Analysis

Each year, Gallatin County evaluates its current financial condition within the context of existing programs, assesses future financial capacity, and integrates County Commission goals, objectives, and financial policy into its decision making process. Analysis of the County's financial and economic trends is an integral part of this process.

The Finance Office performs financial trend analysis each year in conjunction with the annual mid-year budget analysis. The Financial Trend Analysis utilizes budgetary and financial information to create a series of local government indicators to monitor changes in Gallatin County's financial condition. These indicators, when considered as a whole, help interested stakeholders gain a better understanding of the County's overall financial condition. This analysis of key financial trends and other community factors is similar to the approach taken by credit rating agencies to determine Gallatin County's bond rating.

Using this trend analysis and the framework of the financial policies adopted by the County Commission, management is able to strategically plan and budget, provide solutions to negative trends, and ultimately

preserve the financial health of Gallatin County. It is a 'report card' of the County's current financial condition and a reference point as staff begins work on the next year's budget.

Most importantly, the Financial Trend Analysis assists the County Commission and County administration in focusing on the "Big Picture" of the County's financial operations. The Finance Office continues to expand the plan by including statistical information from the Chamber of Commerce, Planning Office activities, Zoning District activities, Yellowstone National Park tourist activities and the local airport boarding / deplaning numbers.

Capital Improvement Program

In order to best serve the public, Gallatin County maintains its capital infrastructure through the Planned Maintenance Projects list and the County's Capital Improvement Program (CIP) which comprises 4 elements: Building Projects, the Core Rolling Stock Equipment program, the Bridge Replacement Plan and the Capital Equipment Listing.

The County uses both the Planned Maintenance Projects list and the CIP Plan for evaluating capital improvements to County buildings. The Planned Maintenance Projects list is compiled and maintained by the County Facilities Department and is updated throughout the year as necessary projects are identified. This allows the Facilities Department to address immediate concerns and plan for future repairs and maintenance as required. The Department has added compliance with the Americans Disability Act (ADA) as required by state, federal and local regulations, as part of each building evaluation.

The CIP Plan is developed through a formalized process each year. The CIP Committee, consisting of 7 residents, 1 elected official and 1 department head, invite Departments to submit proposals for building improvement projects valued at $50,000 or above and a useful life of five years or greater. The proposals are then reviewed by the committee and ranked based on set criteria. The Committee then provides a prioritized list to the Commission for their consideration during the budget process. During the second phase of the process, the Commission considers the proposed projects in light of available funding as well as priority ranking.

The Plan includes the current fiscal year's approved projects plus the next 5 years' projected projects. The CIP Plan is a multi-year capital projects plan that forecasts, but does not obligate, future spending for anticipated capital projects. The proposed six-year Plan uses conservative financial forecasts and reflects only those projects with the highest priority and most realistic expectation for completion during the next six years. This approach avoids raising expectations for projects that are not well defined or that the operating budget will not support.

As in recent years, the County continues to review numerous capital project funding requests. At the same time, the County has finite resources to fund the operating costs for many of the proposed capital projects. The proposed six-year CIP Plan attempts to continue, and even expedite, priority projects while ensuring long-term sustainability of each project by including estimated operational savings or cost increases in the plan. The County is working towards a lifecycle cost process.

Budget Message

The Core Rolling Stock Equipment program, included in the CIP Plan, was approved by the CIP Committee and established in FY 2011. Core Rolling Stock Equipment is defined as vehicles needed to maintain the minimum level of service by the Road, Sheriff, Noxious Weed, Fair, Parks, County Fire and other activities. Department equipment qualifies for inclusion if the vehicle, inclusive of necessary add-ons/attachments, is valued at $25,000 or more and has an expected useful life of five years or more. The County lists 'Core Equipment' planned for replacement in order to sustain public health and safety. This equipment includes road graders, sheriff cruisers / SUVs, plows, dump trucks, etc. For FY 2017, the Commission will increase funding by $59,500 to a total of $695,500 in taxes to maintain a sustainable 'Core Rolling Stock' replacement plan.

The 'Bridge Replacement Plan' (BRP) is planned funding for replacement of bridges longer than 30' in the County. Funding comes from $400,000 per year in taxes set aside in the Capital Projects Fund for bridge replacement.

For FY 2017, the Commission approved improvements to facilities which included the addition of $200,000 per year in taxes for the Law and Justice Project bringing the total to $500,000 per year. The County will levy a minimum of $500,000 per year for this project. The other facility projects approved were Detention Expansion Reserves $707,481 (plus $1,900,000 set aside in Operating Reserve) and building upgrades of $1,171,522.

A final component of the CIP Plan is the listing of Capital Equipment. Capital Equipment is defined as any piece of machinery or equipment valued at $5,000 or greater, inclusive of all accessories. Departments request these purchases during the budget process and the list of approved items is included in the Capital section of the Budget.

The Capital Budget includes the approved capital projects included in the CIP for the year, as well as the anticipated funding sources for the projects. If approved in the Annual Budget, the capital items appear in the Annual Operating Budget, which constitutes the formal spending authority. A summary of the significant capital projects included in the FY 2017 Final Operating Budget is included in the Capital Project section of the budget. The current year projects are followed by projects for the next five years to show the total Capital Plan as recommended by the CIP Committee and adopted by the County Commission.

Budget Message

Staffing Changes

The Final budget shows employees increasing by 6.63 for Tax Supported Funds, with non-tax supported positions decreasing 10.89. The net change in employees shows a decrease of 4.26 FTEs. The table below shows the change in FTEs. A detailed listing of employees is located in the Appendix.

Staffing Changes (FTE)

DEPARTMENT/DIVISION	Net Increase (Decrease)
ATTORNEY	0.17
AUDITOR	0.08
BRIDGE	(0.35)
COMMISSION	0.02
COURT SERVICES	0.50
DETENTION CENTER	1.67
DISPATCH / L.E. RECORDS	1.00
EXTENSION	0.25
FAIRGROUNDS	(1.00)
FINANCE - GRANTS	(0.50)
GEOGRAPHIC INFORMATION SERVICES	0.25
HEALTH - ADMINISTRATION	1.25
HEALTH - HUMAN SERVICES	(1.45)
HEALTH - ENVIRONMENTAL	0.83
PLANNING	0.58
ROAD MAINTENANCE	0.85
SHERIFF - SWORN (NON-GRANT)	1.56
TREASURER	0.92
TOTAL COUNTY TAX SUPPORTED PERSONNEL	**6.63**
HEALTH - CITY/COUNTY - GRANTS	2.01
PUBLIC SAFETY GRANTS	1.00
REST HOME	(13.60)
SOLID WASTE SYSTEM	1.00
SHERIFF - SWORN (GRANT)	1.94
OTHER CHANGES	(3.24)
TOTAL NON TAX SUPPORTED PERSONNEL	**(10.89)**
TOTAL CHANGES IN PERSONNEL	**(4.26)**

Budget Message

The following chart shows employees budgeted by department for all County departments for 2000, 2010 and 2013-2017. The listing shows the number of positions budgeted, not the number actually employed throughout each fiscal year.

TABLE OF PERSONNEL (FTE)

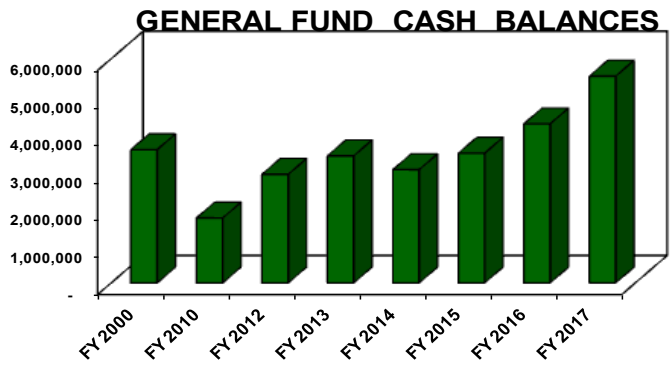
	**********			BUDGET			**********
DEPARTMENT / DIVISION	FY 2000	FY 10	FY 13	FY 14	FY 15	FY 16	FY 17
ATTORNEY	11.50	18.00	17.00	17.00	17.00	17.83	18.00
AUDITOR	2.60	2.50	2.67	2.67	2.67	2.67	2.75
BRIDGE	7.36	7.36	7.36	7.41	7.41	7.41	7.06
CLERK AND RECORDER	12.45	13.75	12.75	12.75	12.75	12.75	12.75
CLERK OF DISTRICT COURT	10.00	13.70	12.90	12.90	12.90	12.90	12.90
COMMISSION	5.00	5.00	4.00	4.00	4.00	4.50	4.52
COMPLIANCE	-	1.10	1.10	1.07	1.10	1.10	1.10
CORONER	0.60	-	-	-	-	-	-
COUNTY ADMINISTRATOR	-	2.50	2.00	2.00	2.00	2.00	2.00
COURT SERVICES	-	8.87	10.00	10.00	10.00	10.50	11.00
DETENTION CENTER (excl. sworn)	20.00	30.43	52.00	52.00	53.50	53.83	55.50
DISPATCH / L.E. RECORDS	22.18	30.00	30.50	31.75	32.75	32.50	33.50
EXTENSION SERVICE	3.50	4.00	3.00	3.00	3.00	3.00	3.25
FACILITIES	2.50	3.12	6.74	6.49	6.74	6.74	6.74
FAIRGROUNDS	5.00	10.00	10.25	10.00	9.00	8.50	7.50
FINANCE - ADMINISTRATION	1.50	2.00	2.00	2.00	2.00	2.00	2.00
FINANCE - ACCOUNTING	2.00	3.50	4.00	3.50	3.50	3.50	3.50
FINANCE - GRANTS	1.50	1.85	2.00	2.00	2.00	1.50	1.00
GEOGRAPHIC SERVICES	2.00	3.00	3.00	3.00	3.00	2.75	3.00
HEALTH - ADMINISTRATION	1.59	3.83	3.00	3.00	3.00	3.00	4.25
HEALTH - HUMAN SERVCIES	7.18	6.37	7.73	8.97	8.39	9.94	8.49
HEALTH - ENVIRONMENTAL	9.41	10.17	10.00	10.00	10.00	10.92	11.75
HEALTH - GRANTS	9.97	10.43	12.83	10.48	13.01	16.38	18.39
HUMAN RESOURCES	3.25	4.75	4.00	4.00	4.50	5.00	5.00
ITS	7.00	7.00	7.69	8.00	8.75	9.00	9.00
JUSTICE COURT	7.50	11.00	10.97	11.00	12.00	12.00	12.00
MISCELLANEOUS	0.25	0.05	0.05	0.05	0.05	0.05	0.05
NOXIOUS WEED	2.00	2.25	2.88	2.75	2.75	2.75	2.75
PLANNING	7.00	7.75	6.90	7.10	8.15	9.07	9.65
PUBLIC SAFETY GRANTS -W/O SW(	6.00	4.00	5.51	5.51	5.51	5.50	5.75
REST HOME	108.09	102.90	106.68	106.68	107.68	98.88	85.28
ROAD MAINTENANCE	25.11	25.11	26.14	26.14	26.14	26.14	26.99
SHERIFF - Support Staff	6.00	6.50	6.50	6.50	7.00	7.50	7.50
SHERIFF - Sworn (non grant)	29.00	46.91	42.00	43.91	49.54	51.00	52.56
SHERIFF - Sworn - Grant	2.00	3.00	5.25	4.92	2.96	2.00	3.94
SOLID WASTE SYSTEM	-	20.50	19.00	18.00	18.00	18.00	19.00
SUPERINTENDENT OF SCHOOL	2.00	2.00	1.75	1.75	1.75	1.75	1.75
TREASURER	15.00	16.96	17.14	17.46	18.00	19.33	20.25
OTHER	14.99	9.73	4.89	4.40	4.56	6.84	4.35
TOTAL	**373.03**	**461.89**	**484.18**	**484.16**	**497.06**	**501.02**	**496.77**

Budget Message

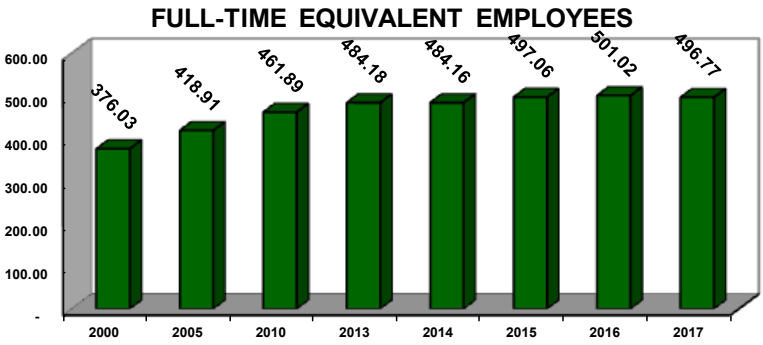
Budgetary Trends

Shown below and in the following pages are a series of key financial indicators and budgetary trends that affect the ability of the County to sustain current service levels while maintaining financial stability.

Fund balance measures the net financial resources available to pay for expenditures of future periods. Rating agencies examine fund balance when considering the credit quality of the County. A component of Fund balance is working capital (cash).



The general fund cash balance represents a good indicator of the County's financial health. Shown in the graph on the left is the County's actual General Fund cash balance over the course of the last several years. The reduction from fiscal year 00 to 10 resulted from moving the Public Safety Activities into a separate fund. In FY 2012, the Commission consolidated a number of Special Revenue Funds into the General Fund (Bridge, Extension, Senior Programs and Airport) which increased the County's efficiency by utilizing scarce cash for needed one-time expenses. The General Fund will maintain an operating reserve percentage between 18-20% going into fiscal year 2018 – this compares to 10.58% for FY 2010.



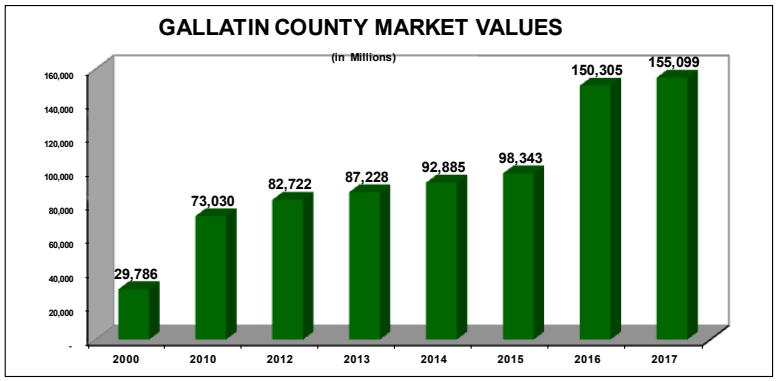
Full-time equivalent (FTE) employees is another key indicator of financial health (that should closely mirror the population growth in Gallatin County). As shown by the graph, total FTE grew from 376.03 in fiscal year 2000 (base year) to 496.77 in 2017, for a 32.10% increase over this period. During the same period, inflation grew 39.98% and population grew 43.45%.

The increase of 13.43 FTEs for FY 2011, along with the 7.07 FTE's for FY 2012 comes strictly from opening the new Detention Center. The 4.26 FTE decrease for FY 2017 is detailed previously.

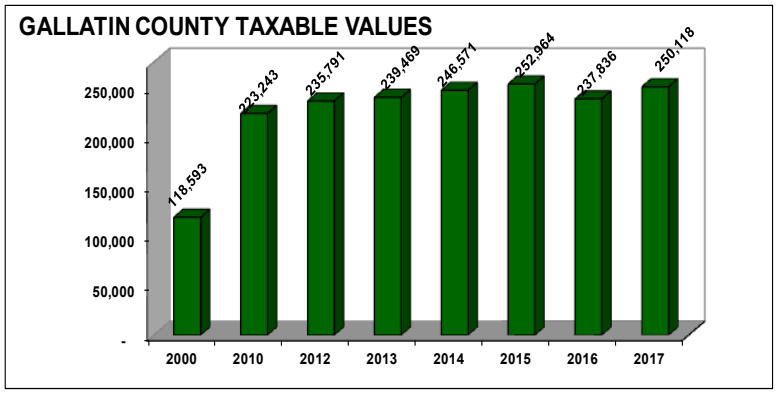
One of the principle challenges continually facing the County is the on-going financial obligation of new employees necessary to meet the service demand that accompanies growth in the County. All indications are that the growth of Gallatin County has increased from the last several years and will continue, at a significant rate, for the foreseeable future (Woods & Poole, University of Montana – Business and Economics Department, and State of Montana projections). Additional information can be seen in the Appendix.

Budget Message

As a general rule, all real and personal property in the State of Montana is subject to taxation by the State and its counties, municipalities and other political subdivisions. Property is classified according to its use and character, and the different classes of property are taxed at different percentages of their market valuation.



Property valuations are based on appraisal of all taxable property and are performed by the Department of Revenue on a 2-year re-appraisal cycle. The State Legislature made major changes to Market Value for FY 2016 with the removal of exemptions previously used to decrease the Market Value for most properties. The result is the 53% increase for 2016. The Department of Revenue certifies market and taxable values to each county on or before the 1st Monday in August. Gallatin County's market value trend is shown in the above graph. As reflected in the graph, the County's market value has increased from $29.8 billion in fiscal year 2000 to $155.1 billion in fiscal year 2017, for a 420% increase in 17 years. The market value in the County reflects the rapid growth the County has experienced over the last 20 years.



Taxable Values saw a 5.17% INCREASE for FY 2017. This almost offsets the decrease of 5.98% from last year. The graph of taxable values shows the County's ability to raise tax revenue necessary to support the demand for government services. The taxable value for property is determined by applying an established ratio to the market value of the property, according to its classification. The applicable ratio for most commercial and residential properties is currently 1.35%. Shown above is a history of the County's actual taxable value since 2000. The increase in taxable values does not coincide with the increase in market values shown earlier. The County's taxable value (per mill) has increased from $118,593 million in 2000 to $250,118 in 2017 for a 111% increase in 17 years. The difference between Market and Taxable values comes from adjustments to the percentage ratio and changes in tax policy approved by the State Legislature. Taxable values (as opposed to market values) more accurately reflect the ability of the County to generate tax revenues.

Budget Message

Mill Levy Decisions

The County Commission approved the Preliminary Budget based on its stated goal to maintain taxes at the same dollar amount for individual taxpayers as paid in the previous year, unless inflationary millage is needed. Unfortunately, the Commission has found that taxes needed to increase for Road/Library $19,781; Permissive Medical Levy $96,412; General Obligation Bond payments up to $116,984; and County Operating $387,540, plus Newly Taxable Property (property being taxed for the first time). These increases funded Sheriff Deputies' longevity and employee merit increases, Dispatch Services radio technician and capital needs, and Regional Park maintenance. The increase in taxes also funded a Legislative increase in retirement payments and increases in premiums associated with employer health insurance.

The Commission decided not to levy the following taxes:

Calculation of unused Taxes FY 2017:

Fiscal Year	Description	Mills	Tax Dollars
FY 07 - 10	Inflation/Operation Levy	3.42	855,763
FY 10 - 17	Permissive Medical Levy	3.30	825,389
FY 11 - 16	Inflationary Levy	2.19	547,510
FY 17	Inflationary Levy	0.38	94,071
	Operation Taxes Not Levied		**2,322,733**
FY 17	Unused Rural Mill Levy	11.05	1,540,010
TOTAL TAXES NOT LEVIED		9.29	**3,862,743**

As a result of these decisions, the general taxpayer will see a change in taxes for Gallatin County. Total taxes will increase by $1,925,260. Individual taxpayers may also see changes in taxes for schools, special districts (fire, etc.) or cities. The following table shows the tax dollars the County will be levying compared to the amount the Commission could levy:

Type of Levy	Amount Allowed	Amount Charged	Difference
County - Wide Levies	22,454,509	20,957,107	1,497,344
Road/Library Levies	4,225,283	4,224,927	356
Permissive Medical Levy	2,721,060	1,895,671	825,389
Bond Levies	3,702,186	3,702,186	-0-
TOTAL	**33,103,038**	**30,779,891**	**2,323,089**

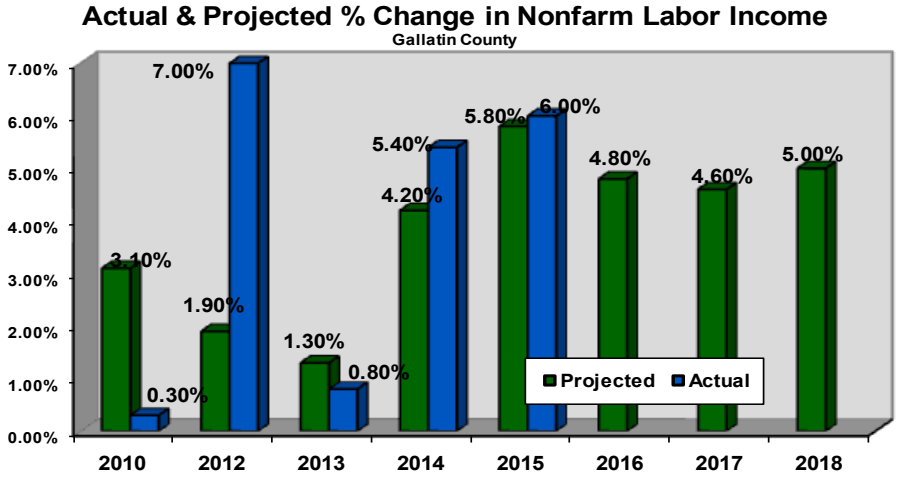
The Commission DID NOT levy 5.97 mills ($1,497,344) for County-Wide Funds plus 3.30 mills ($825,389) for Permissive Medical Levy in the Final Budget. The Commission DID NOT levy 0.00 mills ($356) available for support of Road activities (taxpayers outside cities and towns). County levies that are not levied this year can be imposed in future years, if the Commission determines an increase in taxes is in the best interest of the County. The net effect of the Commission not levying these taxes means a residential taxpayer with a house appraised by the Department of Revenue at $100,000 will save about $12.54 in FY 2017.

Budget Message

Economic Factors

The Bureau of Business and Economic Research (BBER) is the research and public service branch of the University of Montana's School of Business Administration. The Bureau is regularly involved in a wide variety of activities, including economic analysis and forecasting. Excerpts from the Bureau's 41st Annual Montana Economic Outlook Seminar report are restated below.

> **Gallatin County – Montana's Economic Growth Leader**
> *The report shows that Gallatin County single family housing starts were at 857 units which is the most for any county in the state. However, this represents only 76% of the level seen in 2007. Retail wages, inflation corrected 2005-2015 comparing Gallatin County to the State of Montana shows that after a steep decline from 2008 through 2011 the County's retail wages are about the same as the State as a whole. Retail wages for Gallatin County are 5% higher in 2015 than 2007. Inflation adjusted wages and salaries 2011 through 2nd quarter of 2015 shows that Gallatin County is the highest in the state since the 2nd quarter of 2013.*
>
> *The BBER states that Gallatin County has been one of the fastest growing in 'Real Nonfarm Earnings, Annual Percent Growth' in 1990-2000 with 9.4% (#2) and 2000-2013 at 4.9% (#1). On a down side, Federal Civilian employment is down 9.1% from 2011.*
>
> *The Bureau's estimated Labor Income Growth in the County at 4.78% for the next 4 years (2016-2019) is slightly lower than last year's projections.*



As seen in the graph to the right, the BBER labor income projections have been unable to consistently estimate the actual growth in Gallatin County. BBER projects an increase for 2016 through 2018. Global Insight (the State of Montana's contracted firm) projected acceleration of growth in the County through 2013 and continued growth in the 2.8 to 2.9 percent per year range to 2017. The BBER also stated that "*By a fairly large margin, the Gallatin County economy was the best performer across the state in 2015. Its increase of $104.3 million in inflation-corrected wages and salaries in Fiscal year 2015 accounted for almost 35% of growth in the entire state.*" The Bureau projects that the County will continue to lead Montana in population growth over the next several years, with the slowing of the average economic growth to about 5.32%.

Budget Message

Financial Trend Analysis and Financial Forecast Findings

The *Financial Trend Analysis and Financial Forecast* is prepared on an annual basis to assess the County's current and future financial position. A major portion of the document focuses on indicators of financial health and assigns each indicator a rating. The trend analyses are prepared to depict the financial condition of the County quantitatively through the utilization of financial trend monitoring. The ratings are explained below.

- **Favorable** is given to trends that adhere to the County mission, vision, goals, objectives and policies. An overall ranking for the County's financial health of favorable requires 15 or more Favorable indicators;
- **Watch** is a trend that is in transition and may be in a downward cycle, but the trend has not reached unfavorable status. A watch for the overall rating occurs when individual ratings are given a 'Watch or Favorable' rating for 11 to14 indicators.
- **Unfavorable** is assigned to trends that are downward or negative and attention is needed to address the trend. An unfavorable overall trend occurs when 10 or less indicators are Favorable;

The following table shows a summary of indicators for FY 2000 through the FY 2016 budget. The table recaps ratings by indicator and year.

Indicators:	FY 2000	FY 2005	FY 2010	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenues:								
Per Capita	Fav.	Fav.	Fav.	Unfav.	Watch	Watch	Watch	Watch
Property Tax	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
License and Permits	Fav.	Watch	Unfav.	Fav.	Fav.	Fav.	Fav.	Fav.
One-Time Revenue	Fav.	Fav.	Watch	Watch	Fav.	Fav.	Fav.	Fav.
Inter-Government	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Utilization of Cash	Fav.	Unfav.	Fav.	Fav.	Fav.	Fav.	Unfav.	Unfav.
Operating Reserves	Watch	Unfav.	Watch	Watch	Fav.	Fav.	Fav.	Fav.
Expenses:								
Per Capita	Unfav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
By Category	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Employees / Capita	Fav.	Fav.	Unfav.	Watch	Unfav.	Unfav.	Fav.	Fav.
Sworn Officers/Capita	Unfav.	Unfav.	Unfav.	Watch	Unfav.	Unfav.	Watch	Watch
Fringe Benefits	Unfav.	Unfav.	Fav.	Unfav.	Unfav.	Unfav.	Unfav.	Watch
Capital Outlay	Fav.	Unfav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Compensated Absences	Unfav.	Watch	Unfav.	Unfav.	Unfav.	Watch	Watch	Watch
Economic:								
Property Values	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Watch
Residential Values to total	Unfav.	Unfav.	Fav.	Unfav.	Unfav.	Watch	Watch	Watch
Property Tax Analysis		Fav.	Watch	Fav.	Fav.	Fav.	Fav.	Watch
Debt	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Population	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Concepts / Benchmark:								
Taxes per resident			Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Percent Taxes to Budget			Fav.	Fav.	Fav.	Fav.	Watch	Watch
Sustainable Budget							Fav.	Fav.
Resilient County							Fav.	Fav.
TOTAL FAVORABLE	**12**	**11**	**14**	**13**	**15**	**15**	**16**	**14**

Budget Message

Factors determining a Favorable Rating for each Indicator are:

- Revenues per Capita – an increase in revenues per capita shows growth;
- Property Tax Revenue – an increase in dollars generated shows growth in the County tax base;
- License and Permit Revenue – an increase greater than inflation, shows growth in the economy;
- One Time Revenue – decrease or status quo in one-time revenue used for operating expenses indicates current revenues ability to support current expenses;
- Intergovernmental Revenues – increase of revenues shows less reliance on taxation;
- Cash for Operations – a decrease of cash used for operations or other on-going expenses indicates the County is living within its means;
- Operating Reserves – maintain operating reserves within range for greater than 75% of funds;
- Expenses per Capita – increase in expenses per capita greater than inflation, shows growth in commitment to services provided by government;
- Expenditures by Category – personnel as a % of budget is stable or decreasing for two (2) of the last three (3) years;
- Employees per Capita – decrease in residents served per employee is favorable. If trend shows increase for two or more years, unfavorable rating is warranted;
- Sworn Officers per Capita – goal 1 'Available' officer per 2,250 residents, or less;
- Fringe Benefits – decrease or status quo of percentage benefits are to salaries;
- Capital Outlay – budget without projects and percentages see increase for two years or more;
- Compensated Absences – decrease or status quo, after wage adjustments, compared to previous years;
- Property Values – increase in property values greater than rate of inflation;
- Residential values – maintain or decrease percentage residential values are of total taxable value;
- Property Tax Analysis – growth in Average Taxable Value and Median Taxable value shows sustainable growth in tax base;
- Debt – debt principal and interest maintained below 20% of operating expenses, with debt below 1% of Assessed Value; and,
- Population – increase in population shows growth in area.

The rating of these factors for FY 2015-16 is 'WATCH'. The nineteen indicators show 11 are Favorable, 7 are in a Watch status and 1 indicator is Unfavorable.

The Analysis includes possible methods to improve the current Financial Condition with a goal of having more Favorable indicators over time. Indicators in a 'Watch' or 'Unfavorable' status have been identified and ideas and recommendations are given on how or if the County can improve the indicator to a 'Favorable' status.

- Per Capita Revenues – 'Watch' – The final actual revenues will be higher than the amount budgeted for FY 2016 from Detention Inmate and Land Use Fees (Clerk & Recorder/Planning).
- Cash for Operations – 'Unfavorable' – The County needs to decrease expenses or increase revenues in the General Fund and Public Safety Fund. These two funds show significant utilization of cash to fund personnel and operations. Failure to deal with this shortfall will adversely affect the Commission's ability to approve future budgets. (Not Sustainable and not Resilient).

Budget Message

- Sworn Officers/Capita – 'Watch' – The current deputy staffing, while not ideal, is meeting the needs of residents as represented by low crime statistics. Response times would be improved if additional officers were hired but a significant reduction in response would require a large increase in staff. The County strives to maintain an officer to resident to available officer's ratio of 1 officer to 2,250 residents or less.
- Fringe Benefits – 'Watch'– The County can only control two areas of fringe benefits. These are 1) Worker's Compensation – Through maintaining a low mod factor and soliciting new carrier when needed, and 2) Employee Health Insurance Premiums – the County balances employer costs while maintaining recruiting competitiveness.
- Compensated Absences – 'Watch' – As previously stated the County has very limited control over this trend and has made adjustments in compensatory accrual, the one area where direct control is available.
- Property Values – 'Watch' – This indicator dropped from favorable because of reappraisal reducing property values. The indicator will stay in a 'Watch' category until the 2017 reappraisal occurs.
- Residential Property Values to Total Property Values – 'Watch – This is controlled by the State, however, the County should continue to emphasize the low taxes in the County and the Commission's not levying over 8% in taxes.
- Property Tax Analysis – 'Watch' – reduction caused by reappraisal decreasing the positive factors.

FINANCIAL CHALLENGES – Recommendations:

- Implement a fiscal philosophy that emphasizes sustainable budgets – Current year revenue is within a small percentage of authorized budget (excluding re-appropriated capital) and that encourages departments to include resiliency into their planning
    - Equalize Revenues to Expenses – (PAY AS YOU GO) Increase revenues and reduce costs to balance with ongoing revenues.
    - Set goal of amount or percentage that Commission will not tax for market variations, emergency or contingency. Establish policy on when taxes can be increased.
    - Create policy to dedicate re-appropriated cash to infrastructure, wherever possible.
- Maintain infrastructure
    - Bridge Replacement – Establish funding from Newly Taxable Property starting in 2013 – goal to have $400,000 per year – similar to Core;
    - Law & Justice Replacement – continue setting aside $100,000 in additional Newly Taxable Value for each of the next 4 years ($500,000 per year goal);
    - Road large project reserve will be reviewed during FY 2017 for possible inclusion in future money set asides.
- Retain and hire qualified employees – Maintain health insurance premiums by not charging future cost increases on current budgets, but authorize limited increase in levy;
- Maximize growth in area – Use all avenues to maintain and add business opportunities; and,
- Implement growth policy – Continue funding.

Budget Message

Closing

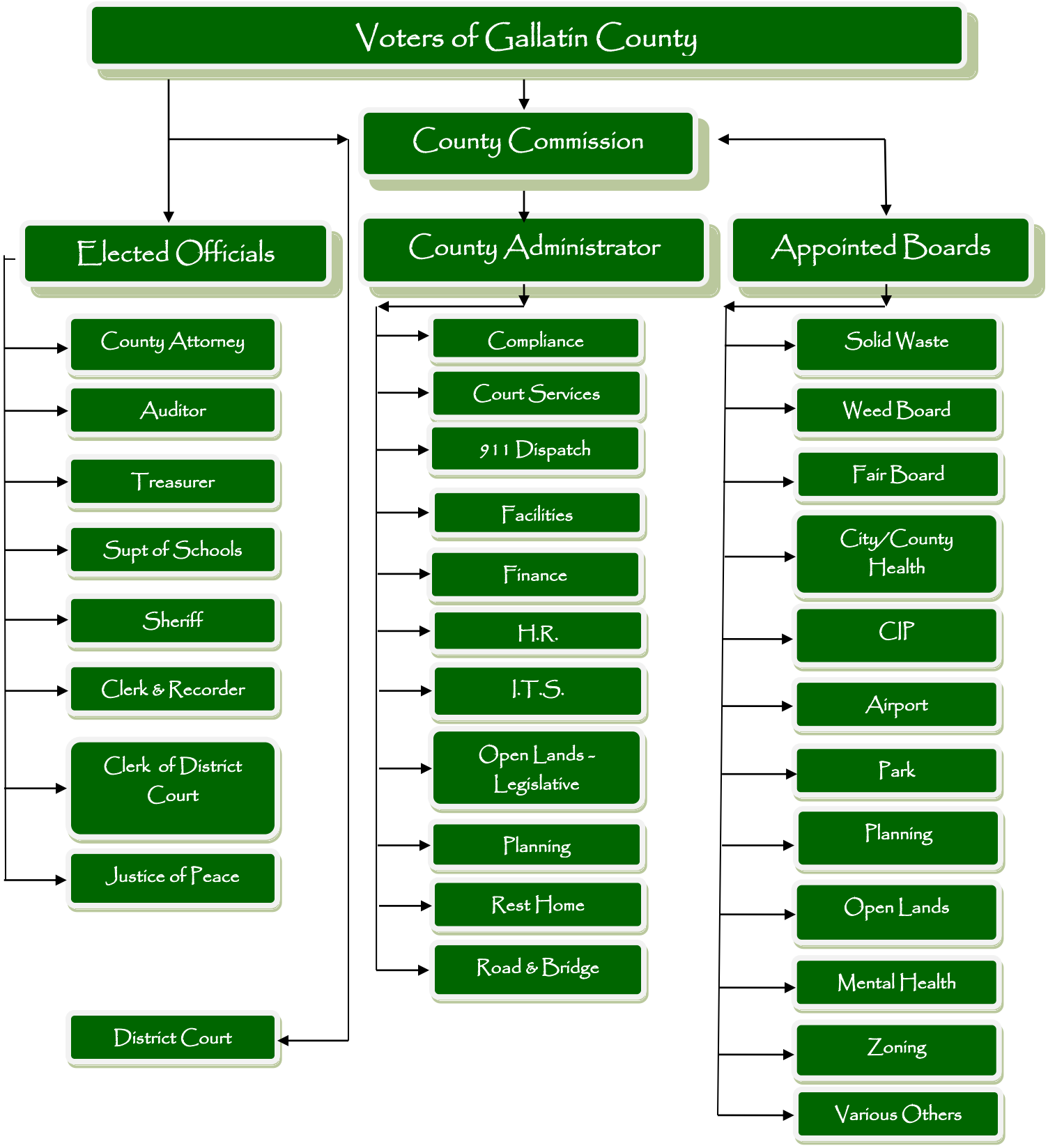
We hope the information contained in the FY 2017 Final Budget is of benefit to all interested parties. We want to encourage you to look at the end of the Budget Highlights section to see what has changed in this budget from last year.

In closing, we want to inform the public that our utilization of Workload Indicators and Performance Measurements started in previous years continue to be reflected in the FY 2017 document. We will be actively pursuing a Performance Based Management / Budget process for FY 2017. We strongly encourage each and every person using County services to inform us of their ideas, level of satisfaction and concerns.

Respectfully,
Gallatin County Commission

Joe P. Skinner, Chairman | R. Stephen White, Commissioner | Don Seifert, Commissioner

Organizational Chart



Gallatin County Profile

History

Located in a sweeping valley in the heart of the Rocky Mountains, Gallatin County is the most populated and fastest growing county in scenic southwest Montana. Located in a breathtaking Rocky Mountain setting, the County is close to world-class downhill skiing, blue ribbon trout streams, Yellowstone National Park and a multitude of other outdoor activities in the pristine nearby wilderness areas.

The County is the third largest county based on population in Montana, behind Yellowstone and Missoula Counties. The County features everything from the spectacular scenery of Yellowstone National Park (the nation's first National Park) to lush farmland, and a growing economy of high-tech industries. Skiers, outdoor enthusiasts, wildlife watchers, business owners, vacationers, ranchers, retirees, mothers and fathers, students and many others have grown to love Gallatin County's boundless opportunities. Gallatin County's area is larger than the states of Rhode Island and Delaware. Much of the County is fertile farm fields. Over 40% is managed by the U.S. Forest Service, with nearly half of all land in Gallatin County being under public ownership by Gallatin National Forest, State of Montana, Bureau of Land Management or the National Park Service.

Gallatin County, named after President Madison's secretary of the Treasury, Albert Gallatin, is brimming with history. It was an area that was once home to very early native peoples dating back thousands of years. Tribal bands including the Shoshone, Nez Perce, Blackfeet, Flathead, and Sioux, date back several hundred years. The area was rich with game, water, and plants used by the natives. Europeans settled the valley in the late 1700s as they searched and trapped for beaver pelts to send back East for hats and coats. Lewis and Clark passed through the Gallatin Valley in 1805 and 1806 on their epic journey across the western United States, leaving the first written description of the valley. The explorers visited the valley both on their outbound and return treks, with Clark visiting the area on his return trip before exploring the Yellowstone River valley.

Gallatin County was established in 1863, one of the first Counties created in the Montana Territory. The County originally included all of Park County and part of Sweet Grass County. It now consists of 2,517 square miles, with Yellowstone National Park and Idaho bordering it to the south and east, the Spanish Peak Mountains to the west, Bridger Mountains to the east and foothills to the north.

When gold was discovered 60 and 80 miles to the west, the rush was on over the new Bozeman Trail, established by John Bozeman, a Georgian also looking for gold. Many who followed this trail for gold returned to the valley to take up farming and business by 1864.

The Bozeman Trail was a northern spur off of the Oregon Trail which began at Lankrock, MT and ended at Virginia City, Montana. John Bozeman led settlers over this trail in 1864. The trail was open for three years until it was closed by the Sioux and Cheyenne Tribes who wanted to stop the immigration of new settlers into the area. In 1883, the Northern Pacific Railway finished its route to Bozeman through what is now the Bozeman Pass. This route paralleled the Bozeman Trail and is now used by Interstate 90.

Bozeman, the County Seat, is the County's largest city. The city boasts around 40,000 people, yet has a small town feel. The city is located 143 miles west of Billings, 160 miles east of Missoula and 90 miles south of Helena (the state capital). On July 7, 1864, Daniel E. Rouse and William J. Beall drafted plans for the Bozeman town site. The name Bozeman was chosen August 9, 1864, and named the Gallatin County seat in 1867. Fort Ellis was established in 1868 just east of the town by Captain R. S. LaMotte and two companies of the 2nd Cavalry out of Fort Shaw. Fort Ellis was named for Colonel Augustus Van Horne Ellis who was killed in the line of duty at Gettysburg. The Fort was established after the death of John Bozeman and considerable political disturbance. Local settlers felt a need for added protection in the Gallatin area. Bozeman grew slowly having a population of 3,500 in 1900.

Gallatin County Profile

Yellowstone National Park was created because of a growing curiosity about rumors of the unique geothermal activity coming out of the Yellowstone Valley. A group of leading citizens (the Washburn-Langford-Doane Expedition) explored the region. It was decided around a campfire to preserve this wondrous area for the enjoyment of all people. This group brought about the establishment of Yellowstone National Park on March 2, 1872, by congress - the nation's first National Park, with President Roosevelt signing the bill into law.

The present Gallatin County Courthouse was designed in 1936 by architect Fred Wilson and has had several renovations since then while still maintaining its art deco style architecture. As part of the renovation and updating of the historic County courthouse, a mural was painted for the Community Room by local artist Duncan Kippen, grandson of the famous architect Fred Wilson. The mural depicts a number of aspects of Gallatin County's diverse history.

EDUCATION OPPORTUNITY

The County has had a higher education component almost from its creation. The Montana Agricultural College, a land grant college, held its first class sessions in 1893. Today it is known as Montana State University (MSU) - Bozeman with top degree programs in Engineering and Agriculture. Montana State University today offers baccalaureate degrees in 50 fields with many different options, master's degrees in 39 fields, and doctoral degrees in 13 fields. The University employs over 2,500 people with student population being in excess of 15,000. For more information on MSU, go to their website at www.montana.edu.

Gallatin County Profile

Climate and Recreation

Photo Right: Bridger Bowl Ski Area

Average yearly temperature is a comfortable 56 degrees. The average growing season is 107 days. Located at an elevation of 4,793', winters can be brisk, and plenty of snow covers the mountains. The average temperature is 13 degrees in January, but is ever changing. The mean temperature in August is a warm and pleasant 81 degrees. The average snowfall is 85.7 inches. Precipitation comes in at 18.51 inches per year.

Gallatin County offers residents three ski resorts, Bridger Bowl, Big Sky and Moonlight Basin, all within an hour's driving distance. 721,916 skiers visited the Big Sky and Bridger ski resorts for the 15/16 ski season.

The County is graced with hiking and biking trails, campgrounds and wilderness campsites. The County is in the process of completing an Interconnect plan for recreational opportunities in the County. The Yellowstone, Gallatin, Jefferson, Madison and Missouri Rivers attract many fishing enthusiasts to the area, with the gem of the area being Yellowstone National Park which is home to elk, bison, wolf, grizzly bear, black bear, bobcat, raptors of all sizes and type, including Bald and Golden Eagles, along with other migratory birds of all types.

Photo Above: Roosevelt Arch-North Entrance of Yellowstone

Photo Right: Fly fishing on the Yellowstone

Gallatin County Profile

GALLATIN COUNTY INTERCONNECT CHALLENGE PLAN

Thanks to the efforts of recreation enthusiasts, the Forest Service, and volunteers, Gallatin County has an abundance of parks and trails. With the economic downturn, parks and trails have taken on new meaning. More and more, trails are used to get around. Zipping out on a bike for a jug of milk is weighing in as a quality of life issue and decision makers are paying attention. Both local and federal governments are working to improve infrastructure and give people more safe ways to get around without a car. Federal stimulus spending, local governments, businesses, and community volunteers are coming together to tackle what infrastructure will look like in the future and parks and trails can play an important part. The Interconnect Challenge reaches out to as many communities and interested groups in the County as possible. The goal is to build awareness and collect information about recreation and alternative transportation in this rural County. Through this community outreach effort, decision makers will be better informed about where trails and recreation fit in the future of Gallatin County.

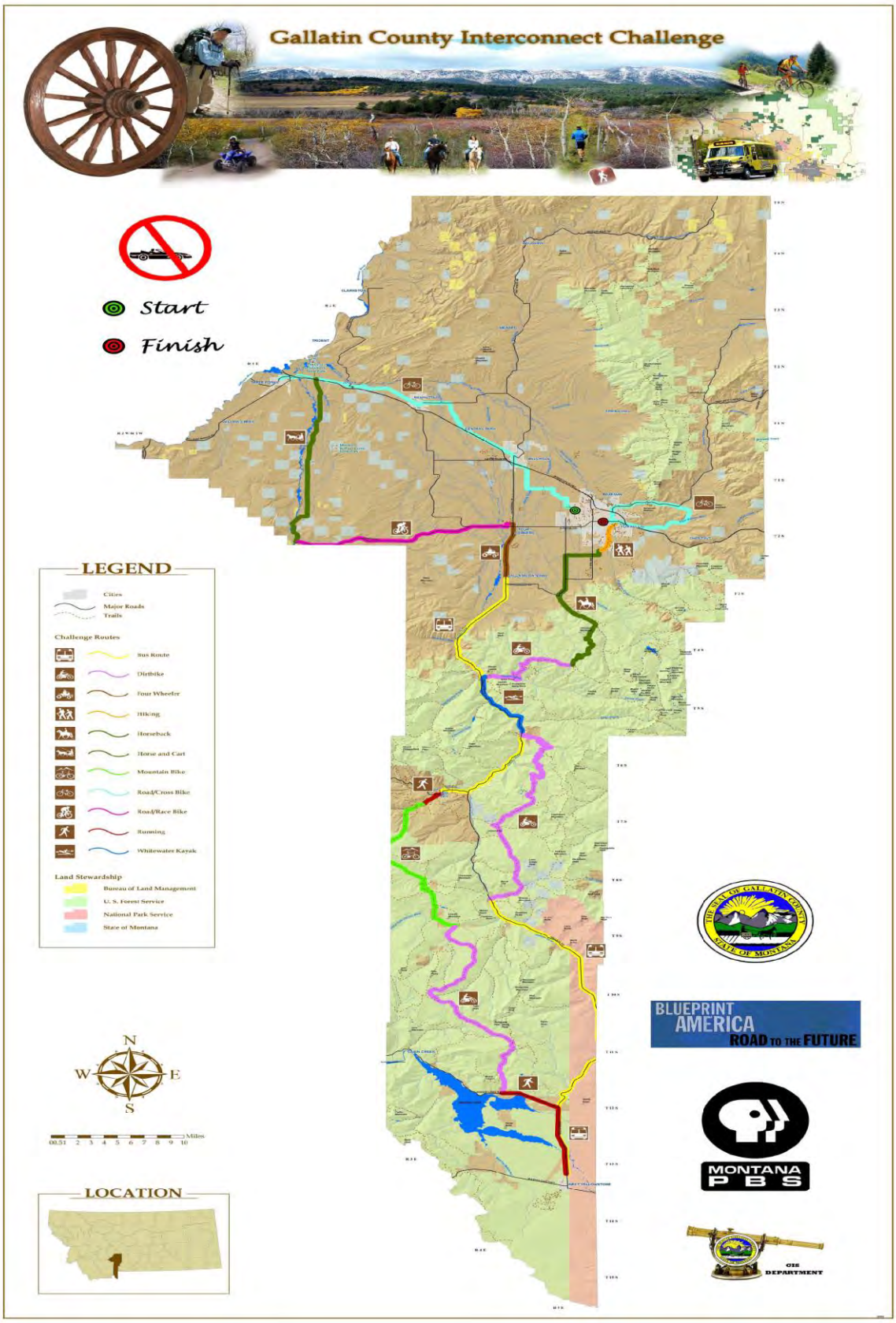
Gallatin County received $8,000 in grant funding from Montana PBS via Blueprint America who investigate infrastructure concerns across the country and what communities are doing to tackle areas of concern. Gallatin County was selected as a recipient due to its proposal's innovative approach and its ability to investigate rural infrastructure concerns. With this funding, the Gallatin County Planning Department, Gallatin County Planning Board, Board of Park Commissioners and Open Lands Coordinator will be updating and consolidating two County recreation plans, the Trails Plan and the Outdoor Recreation and Open Space Plan. The result will be called the Gallatin County Interconnect Plan, to see the route and itinerary visit http://www.gallatin.mt.gov/public_documents/gallatincomt_parkcomm/interconnect.

The focus of the challenge is to travel without the use of a car, but rather using other forms of travel such as bicycles, horses, horse-drawn carriages, four-wheelers, motorcycles, whitewater kayaks, physical endurance such as running, hiking and the use of public transportation to highlight how recreation routes can connect the various communities while providing insight into car-free travel in rural areas. Each user group participating in the Plan are available to give feedback at the designated stops which are located in Belgrade, Manhattan, Three Forks, Four Corners, Big Sky, West Yellowstone, Bozeman and at the Regional Park. The Gallatin Equestrian Partnership or GallEP is also working to include equestrians into the Parks, Recreation and Open Space Plan. In early spring 2009, GallEP got State Legislature to pass a resolution recommending city, county and state officials to plan for safe equestrian access when designing transportation recreation corridors which could possibly attract more tourism to the County and the State.

The Interconnect Challenge is made possible in cooperation with the following user groups:

Backcountry Horsemen Citizens for Balanced Use
G.A.S./Intrinsik Cycling Team
Gallatin Equestrian Partnership (GallEP)
Gallatin Saddle and Harness Club
Gallatin Valley Bike Club
Gallatin Valley Land Trust
H2Obsession
The Montana Mountain Bike Alliance
Mystery Ranch
Streamline and Skyline Summit
Bike and Ski
Yellowstone Foundation Bus

Gallatin County Profile



Gallatin County Profile

Population

Gallatin County is Montana's third most populated County. According to the U.S. Bureau of Census, Gallatin County had a 2015 Census population of 99,352 which is in stark contrast to early projections compiled by the Montana Department of Commerce indicating that the County would not reach this population until 2020.

More than 90% of the County's population lives either in Bozeman or within a 30-minute drive from the city. Since 1990, both the City and the County have experienced the highest rates of population growth in the State. The City of Belgrade has been the fastest growing city in Montana over the last 10 years. The State of Montana's population is projected to be 1,079,060 by 2020, a 6% increase over current estimates. Woods and Poole is estimating Gallatin County's population to grow to 112,214 during this same time (a 20.55% growth factor). Interestingly, this is a conservative estimate based on the 49.59% growth from 1970-1990 not the 52.14% increase during 1980-2000 let alone the 66.82% growth seen from 1990-2010.

Year 7/1	Gallatin County	% Change	City of Bozeman	% Change	City of Belgrade	% Change
2015	99,352	2.10%	43,405	4.19%	8,029	2.96%
2014	97,308	2.76%	41,660	4.64%	7,798	1.47%
2013	94,694	2.26%	39,812	2.87%	7,685	0.70%
2012	92,604	1.39%	38,701	1.58%	7,631	0.80%
2011	91,333	1.94%	38,099	2.10%	7,571	2.46%
2010	89,599	(0.081%)	37,280	(5.06%)	7,389	(9.82%)
2009	90,343	0.60%	39,282	(0.99%)	8,192	0.01%
2008	89,824	3.50%	39,442	3.69%	8,185	1.85%
2007	86,766	2.62%	38,037	2.69%	8,036	5.30%
2006	84,549	24.64%	37,038	30.33%	7,631	33.28%
2000	67,831	34.42%	28,418	25.41%	5,728	
1990	50,463	17.72%	22,660	4.69%		
1980	42,865	31.87%	21,645			
1970	32,505					

Economic Information

Known for its year-round vacation and recreation opportunities, higher education facilities at Montana State University, technology-based businesses, and agricultural products such as beef, wheat, feed grains and hay, Gallatin County is 'one of the fastest growing' counties in Montana. Founded in 1864 under the Montana Territory Law, the City of Bozeman, the County seat, was a commercial center during Montana's gold rush days providing the numerous mining camps in the area with supplies. The productive soils of the Gallatin Valley enhanced its position as a regional distribution point. After the frontier mining days had passed, the City further developed as an agricultural and commercial trade center for Southwestern Montana.

Today Gallatin County is still considered a major agricultural area producing primary agricultural commodities such as livestock, dairy products, hay, alfalfa, wheat, barley, and seed-potatoes. In 2010, Gallatin County ranked fifth out of 56 counties in the State in total agricultural cash receipts.

Gallatin County Profile

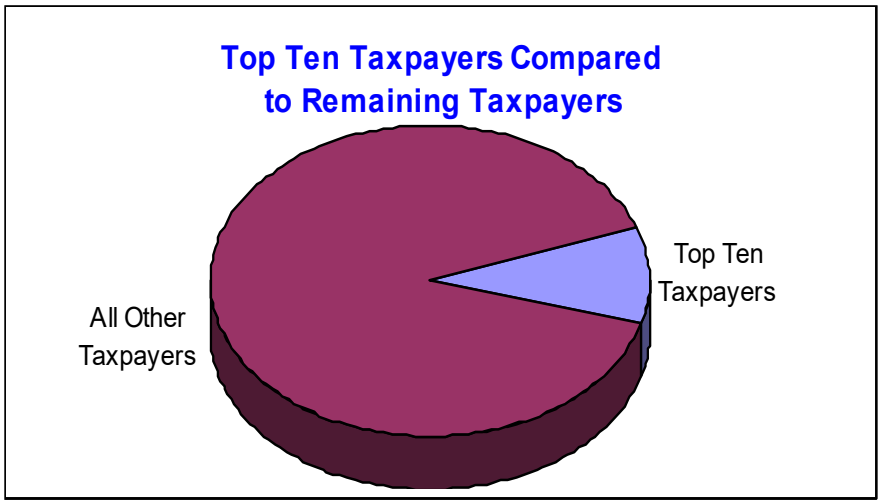
The local economy has rebounded from the 2009-2013 economic slowdown with 2014 seeing significant revitalization in construction. Prices of housing are approximately equal to pre-recession values. Since

Gallatin County is recognized as a destination resort, the improvement in the national economy has improved non-resident travel which accounts for about 12 percent of the County's economic base (BBER Outlook 2015), whereas high-tech firms, Montana State University, and other State and Federal governments account for about 40 percent. Interestingly, visitation to Yellowstone National Park for 2014 shows the second highest visitation of any year on record. Even with the downturn in other counties in the State, Gallatin County continues to see growth in the trade industry, especially professional services.

TAXPAYER	BUSINESS	TAX YEAR 2011 TAXABLE VALUE	TAX YEAR 2012 TAXABLE VALUE	TAX YEAR 2013 TAXABLE VALUE	TAX YEAR 2014 TAXABLE VALUE
Northwestern Energy	Utility	$ 14,755,281	$ 14,936,160	$ 15,823,334	$ 16,512,050
CenturyLink, Inc	Telecomunications	2,242,025	1,999,312	1,994,315	1,577,389
Optimum Communications	Communications		1,672,258	1,260,538	1,007,574
Montana Rail Link	Railroad	1,457,217	1,366,836	1,401,020	1,456,953
PPL Montana	Utility	785,400	1,190,485	1,099,235	1,148,918
Holcim, Inc	Cement Manufacturer	1,008,432	1,150,360	1,251,943	871,389
Verizon Wireless / Cellco	Telecomunications	768,724	1,148,112	1,246,748	914,607
Luzenac America Inc	Talc Processing Facility	906,489	919,555	718,416	754,907
Black Bull Run	Development	636,780	807,621	766,767	722,189
Zoot Properties LLC	Technology	589,648	589,678	588,291	-
Worldmark, The Club				-	570,376
Harry Daum	Mail / Developer	524,108		-	-
Bozeman Deaconess Foundation	Healthcare			-	-
Totals		$ 23,674,104	$ 25,780,377	$ 26,150,607	$ 25,536,352

Source: Department of Revenue - Gallatin County

*This represents 10.21% of the County's total 2016/17 taxable value of $250,118.



Other Facts

Gallatin County Profile

Class of County	**First Class**
Form of Government	**Commission**
County Seat	**Bozeman**
Year Organized	**1889**
Total Registered Voters	**68,883 (June 2016)**
Courthouse Elevation	**4,795**
Incorporated Cities	**Belgrade, Bozeman & Three Forks**
Incorporated Towns	**Manhattan & West Yellowstone**
Elected Officials	**13**
Sworn Sheriff Deputies FY 2017	**56.00**

Motor Vehicle Activity

Registrations	**88,445**
Titles	**31,929**
Amount Collected	**$ 16,578,942**

Real / Personal Property Activity:

Taxes Billed:

2015 Separate Personal Property	**$ 1,638,423**	
2014 Real Estate Property	**149,088,398**	
2015 Mobile Home Property	**592,313**	
Total Billed		**$ 151,319,314**

Current Taxes Collected:

2015 Separate Personal Property*	**$ 0**	**(0.00%)**
2014 Real Estate Property	**146,090,964**	**(97.99%)**
2015 Mobile Home Property	**0**	**(0%) 1st ½ due 08/31/15**
2014 Mobile Home Property	**89,113**	**Second ½ due 11/30/14**
Total Collected		**$ 146,180,077 (96.60%)**

Total Taxes Collected FY 2015:

Separate Personal Property	**$ 231,812**	
Real Estate Property	**149,520,624**	
Mobile Home Property	**342,565**	
Total Collected		**$ 150,095,001**

Budget Process

Recommended Budget Practices

Gallatin County is incorporating the recommended practices promulgated by the National Advisory Council on State and Local Budgeting (NACSLB) in its annual budget, as time allows.

The NACSLB was created to provide tools for governments to improve their budgeting processes and to promote their use. The NACSLB focuses on long-term financial planning and encourages governments to consider the longer consequences of actions to ensure that impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained. Practices encourage the development of organizational goals, establishment of policies and plans to achieve these goals, and allocation of resources through the budget process that are consistent with goals, policies and plans. There is also a focus on measuring performance to determine what has been accomplished with scarce government resources.

Budget Definition

The budget process consists of activities that encompass the development, implementation and evaluation of a plan for the provision of services and capital assets.

A good budget process is characterized by several essential features:

- Incorporate a long-term perspective;
- Establish linkages to broad goals;
- Focus budget decisions on results and outcomes;
- Involve and promote effective communication with stakeholders, and;
- Provide incentives to government management and employees.

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

Mission of the Budget Process

The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process. Communication and involvement with citizens and other stakeholders is stressed. Communication and involvement are essential components of every aspect of the budget process.

Gallatin County is committed to a balanced budget. This is consistent with state law, which requires revenues plus reallocated working capital to equal or exceed approved expenditures. Gallatin County conducts financial planning processes that assess the long-term financial implications of current and proposed operating and capital budgets. These planning processes also provide for the assessment of the condition of all major capital assets to help plan for the on-going financial commitments required to maximize the benefit of those assets to the public.

Budget Process

Performance Budgeting

Performance budgets emphasize accomplishment of program objectives as opposed to a description of what is going to be purchased.

Performance Budgeting involves a shift away from justification of line items (purchases) toward a debate regarding what is going to be provided and accomplished.

Gallatin County is currently revamping its Performance Management Budgeting efforts. To date, the County has completed work towards establishing five (5) citizen-centered goals for Gallatin County. Those goals have been further broken down to determine which factors lead to achieving desired results. Departments are currently in the process of identifying performance objectives and establishing quantifiable performance measurers. It is anticipated that the new system will be fully implemented in FY 2017 and departments began to track the new performance measures in January of 2016. A summary of work completed to date follows the Budget Process Section.

Budget Phases

The following are the budget phases (steps) implemented by the County:

1) Financial Trend Analysis Phase

The budget process begins with the update to the five-year financial trend analysis. Using fiscal, operational, and legislative information, Finance staff work collaboratively with County elected officials and departments to update the County's most recent financial trend analysis.

The financial trend analysis assists the County Commission and the County administration in focusing on the "Big Picture" of the County's financial operations.

2) Start-Up Budget Phase

The County Finance Office meets with the County Commission. The Commission identifies and sets budget parameters they will use in making their decisions. The 'Draft' Start-Up Budget (Revenues and Expenses) along with a copy of the County's mission, vision and goals are sent to Elected Officials and Department Heads for comments.

For FY 2017, the Commission continued to establish Start-Up Budgets in most departments as they received in the previous year. The exceptions were for changes in Non-Tax Revenue, Grant Funding, significant changes in cash and expenses that were of a one-time nature or were funded in grants and had to be funded in tax supported departments.

The Start-Up Budget is shared with departments for inclusion in their work on requests. Departments are required to justify all requests beyond the approved Start-Up.

3) Needs Assessment – Department Request Phase

Departments assess programs and needs. This includes examination of departmental programs and positions for trade-offs, reductions or elimination. During this phase, departments are encouraged to thoroughly review all programs and services, assessing their value and priority to the citizens. Departments

Budget Process

submit requests for new or expanded programs. From this process, departments prepare their requested departmental budgets and submit them to the Finance Office.

4) Budget Prioritization – Preliminary Budget Phase

The County Commission reviews department requests with a focus on needs above the Start-Up Budget. The Commission assesses needs, determines tasks to be funded in conformance with goals and objectives, and directs the preparation of the Preliminary Budget by the Finance Office. The Preliminary Budget includes proposed expenditures and the means of financing them.

The purpose of the Preliminary Budget is to enable the community and the County Commission to comment on a balanced budget well before it is adopted. The Commission's deliberations on requests and the preliminary budget are accomplished during public meetings open to all interested persons.

5) Capital Improvements Program (CIP) Phase

Gallatin County has a formally adopted Capital Improvement Plan (CIP). On a yearly basis, the CIP Committee prepares recommendations for funding of the current year and the next 5 years' capital project needs. The Commission takes this recommendation under consideration, accepts or modifies the recommendation and incorporates changes into the Preliminary Budget along with the Annual Operating Budget. Unlike the Annual Operating Budget, the CIP is a multi-year capital improvements plan that forecasts, but does not obligate, future spending for anticipated capital projects.

Whenever the County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, the County evaluates capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually.

The multi-year, long-range fiscal analysis also provides an opportunity to review the operating impact of growth-related future capital projects.

6) Adoption/Implementation – Final Budget Phase

Public hearings (a minimum of 4 Public Meetings over 5 weeks) are conducted. During these advertised public hearings, interested citizens and other interested parties are encouraged to comment on the Preliminary Budget. Elected Officials, Department Heads and Agency Managers are encouraged to attend and give input into the Preliminary Budget and to respond to comments. Following the public hearings, the County Commission holds one or two work sessions where they receive updated information on available revenues and funds available for the new budget. They then make decisions on any requests and instruct staff on necessary changes to the Preliminary Budget or may adopt it without changes.

The budget and the corresponding property tax mill levy must be adopted by the 3rd Monday in August, or within 30 days of receipt of the Certified Taxable Valuations from the State of Montana, Department of Revenue (DOR) (scheduled for August 30th).

7) Budget Amendment Phase

Since the County Commission approves expenditures in the categories of Personnel, Operations, Debt Service, Transfers, and Capital, departments are authorized to expend within these categories without making line item budget transfers.

Budget Process

Management control of the budget is maintained by monthly revenue and expenditure reports, whereby departments are able to compare actual results to the budget throughout the fiscal year. In addition, the Finance Director prepares quarterly and a more detailed mid-year budget review on individual funds and on a County-wide basis, with presentations to the County Commission. These budget reviews examine expenditure patterns, and identify corrective action.

The County's budget may be increased or decreased during the course of the year, following public notice, a public hearing, and a majority vote of the County Commission. Department Heads present a Resolution of Intent to the County Commission. The Commission considers the Resolution of Intent. If approved, a formal public notice is forwarded to the newspaper, setting the date, time, reason, and funding source for the proposed budget amendment. At the public meeting, the Commission hears information from the public, Department Heads and Finance Department. The County Commission considers the resolution and may approve, table, or deny the Budget Amendment.

If the Resolution is approved, the Commission forwards the resolution to the County Accounting Office. The Accounting Office updates the County's computer system with all changes.

Budget Process

Operating Budget Calendar

January

Finance Office prepares estimated year end working capital (cash), estimates revenue for the coming year, and adjusts current year's budget to project next year's needs – information presented to County Commission.

February

Finance Office presents approved estimated revenues, working capital and expenses for next year's budget to Elected Officials & Department Heads review and request changes.

The Finance Office presents the Financial Trend Analysis.

March

Finance Office updates all estimates, adjusts expenses for known onetime expenses and adjustments, presents updated estimates to County Commission, recommends reserve for wage adjustments, operational expense adjustment and changes to capital reserves.

April

Budget meeting held –forms and County goals distributed and explanation of available funds, forms and process is made to Elected Officials and Department Heads. Departments present needs for their departments.

May

Elected Officials and Department Heads submit budget requests.

Commission sends request to all Elected Officials and Department Heads to review current budgets, amend requested increases and identify new revenue sources to allow for wage adjustments and funding of budget goals.

June

Commission meets on requests & develops proposed budget based on County goals. Finance prepares Preliminary Budget information for Elected Officials and Department Heads. Commission reviews, amends and approves Preliminary Budget and sets hearing dates for Public, Elected Officials and Departments to present requested changes to the Preliminary Budget.

July

Commission holds public hearings on Preliminary Budget. Elected Officials and Department Heads prepare requested changes to budget. Requested changes presented at public meeting to provide information to the public as well as the County Commission. No decisions made by Commission until after final public hearing.

August

Final public budget meeting held. Commission approves Resolutions. Finance prepares information for Commission to send to Elected Officials and Departments. Finance updates Proposed Budget for final personnel changes and adjustments approved by Commission. Final Budget Document distributed to all interested parties.

September

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

October

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

November

On-going review and monitoring of current year budget.

Preparations being made for the coming year.

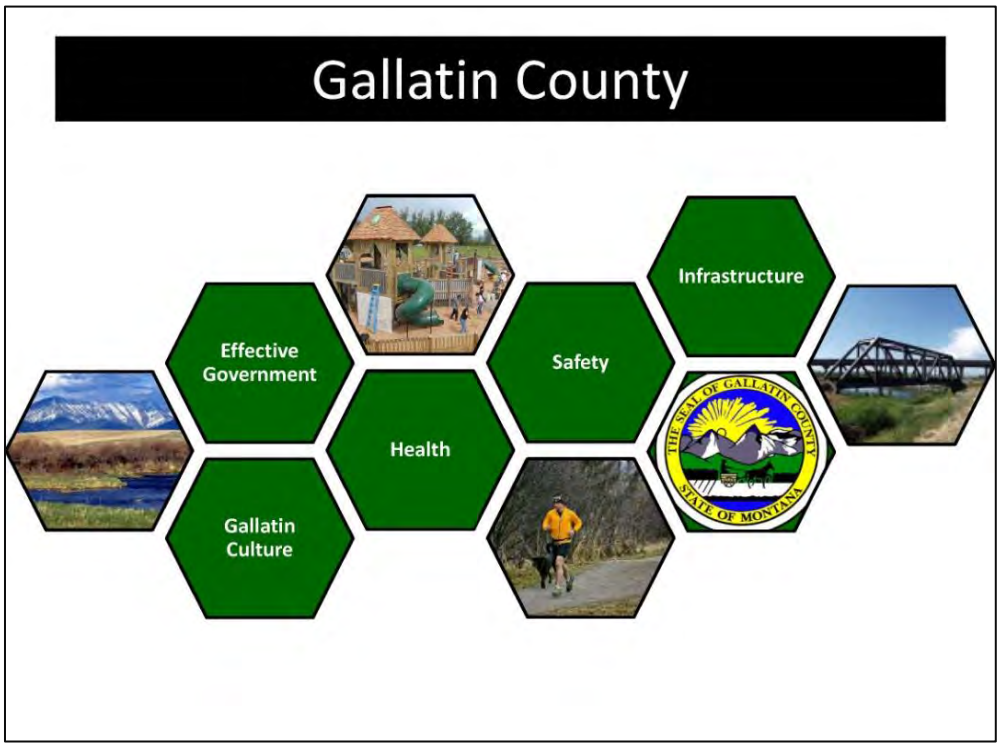
December

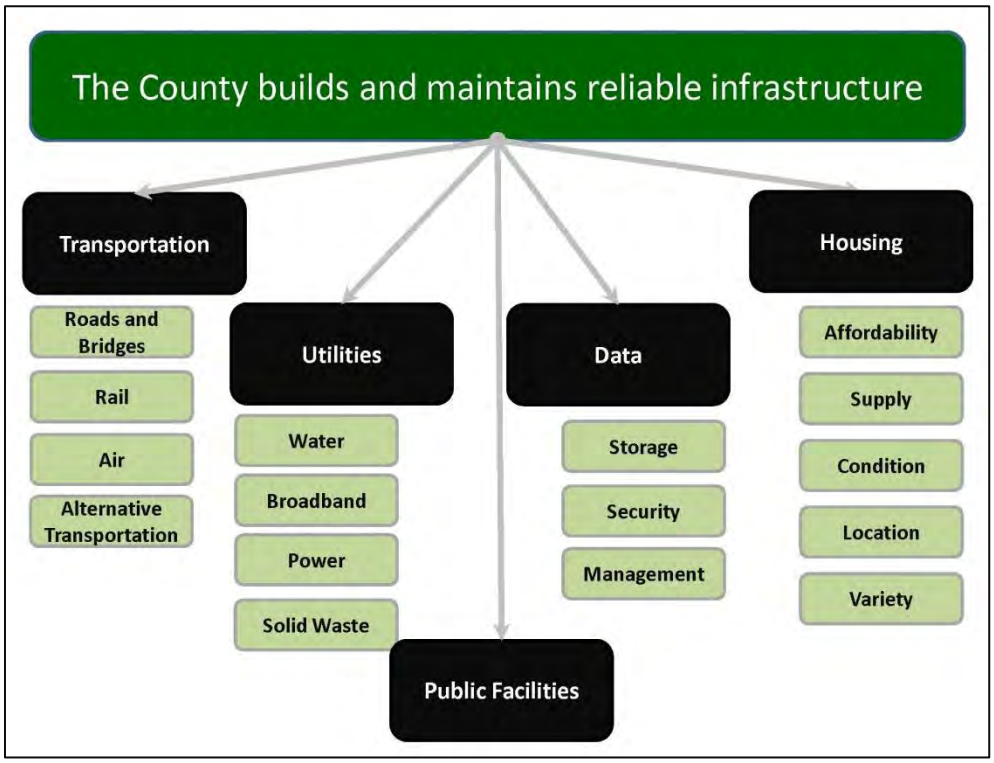
On-going review and monitoring of current year budget.

Preparations being made for the coming year.

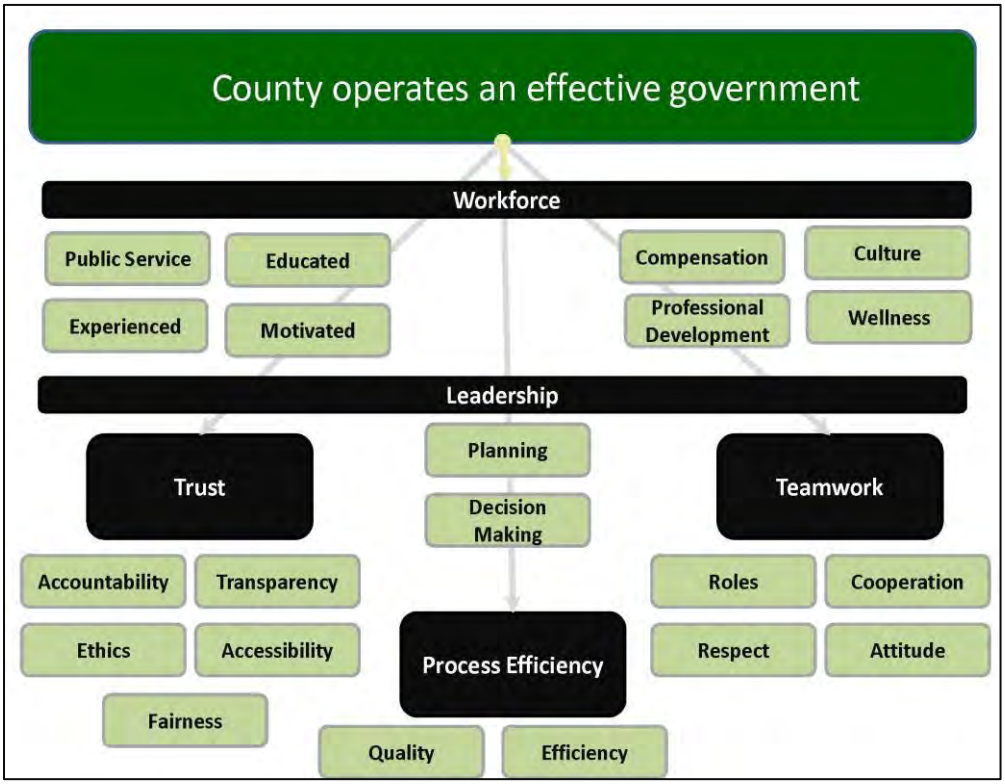
Budget Process

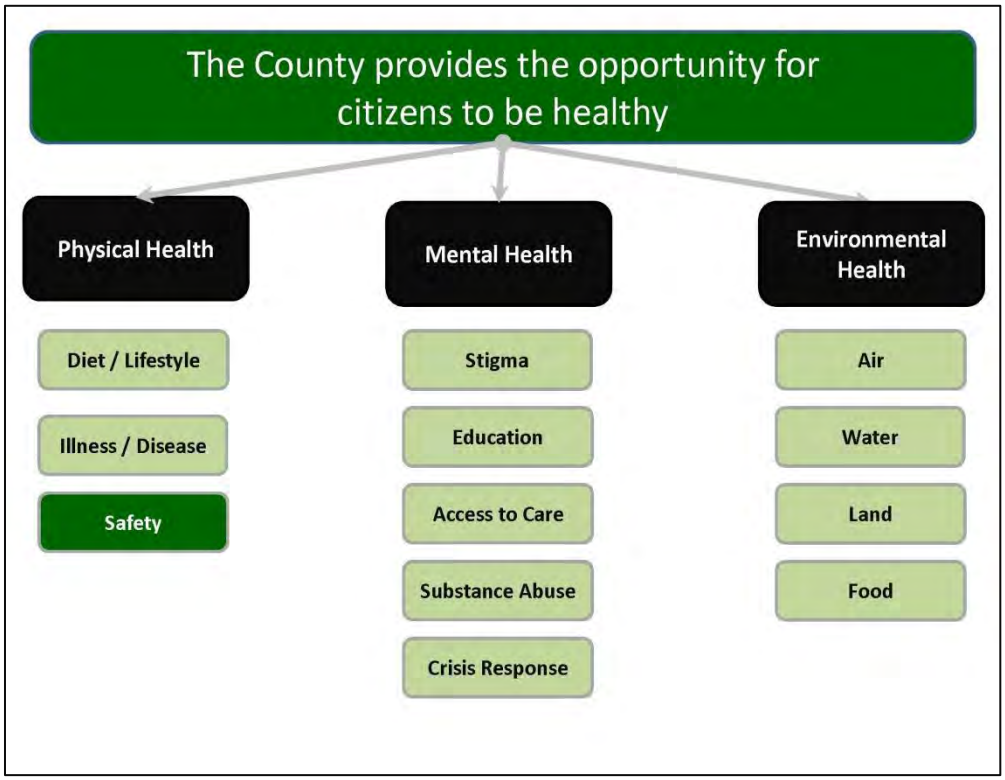
Performance Management Update



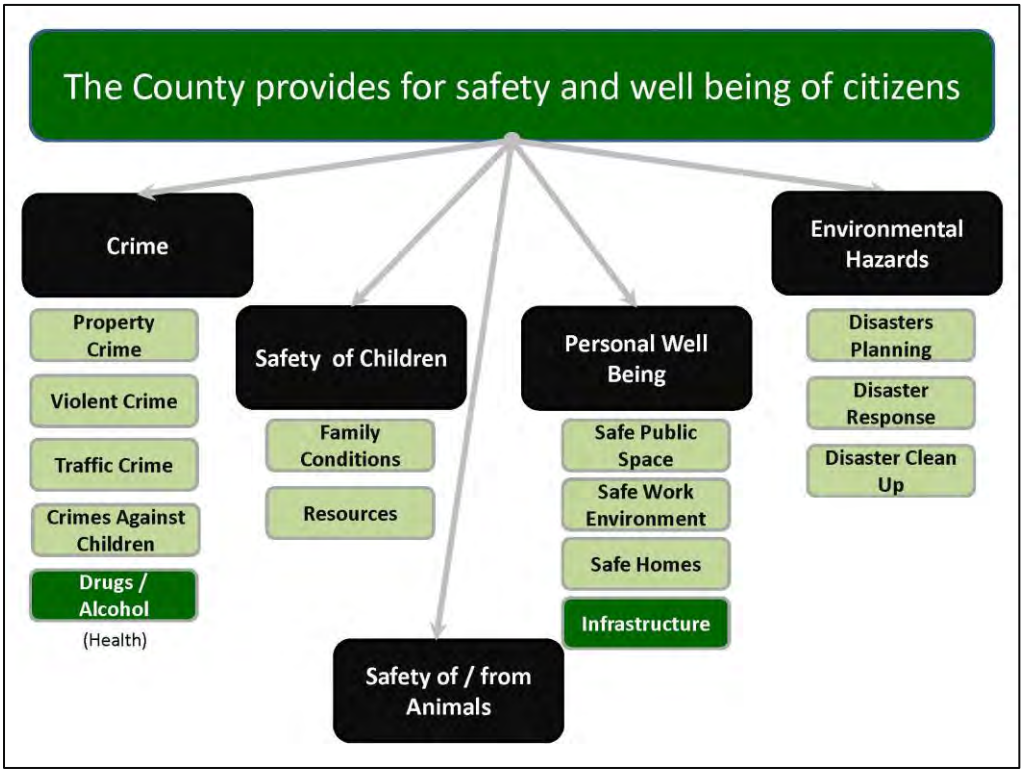


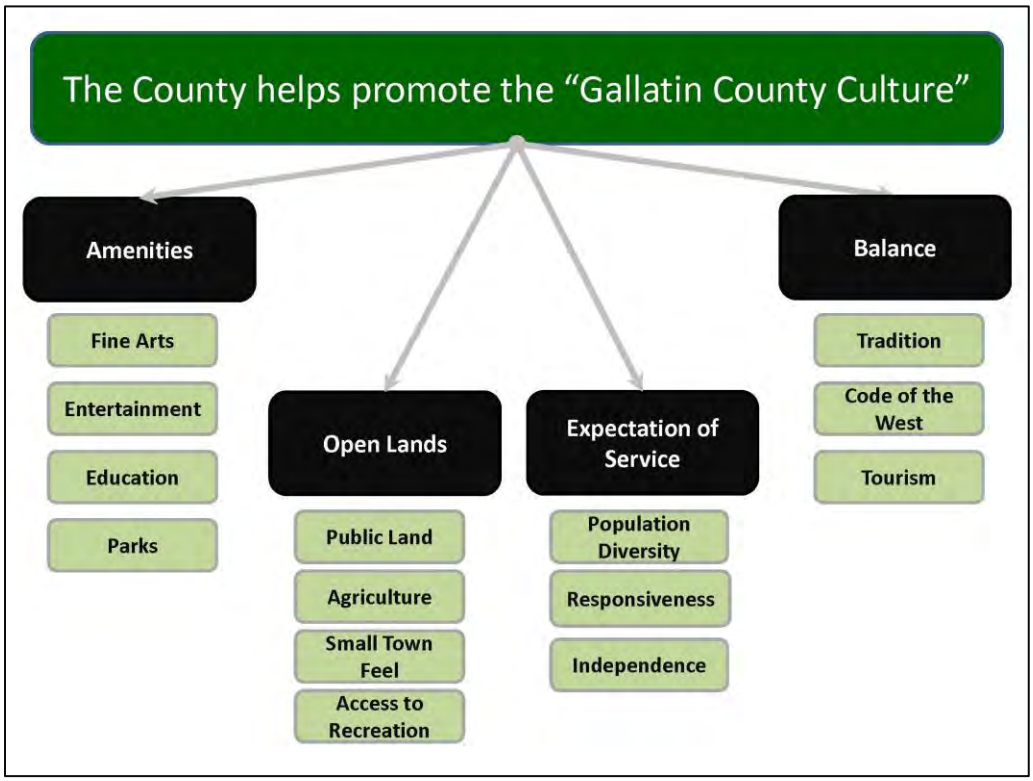
Budget Process





Budget Process





Why Measure? How to Select?

- Purpose of measure is to:
  - Educate about situation/environment
  - Communicate "problem"
  - Identify level of service
  - Evaluate impact of service / change in situation

Next Steps

- Finalize Priorities and Factors
- Complete Measures
- Identify Measures for Dashboard
- Create Template for Submission
- Start Collecting Measures

Financial Policies

The overall goal of financial policies is to establish and maintain effective management of financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies used in guiding the preparation and management of the County's overall budget and major objectives to be accomplished.

Financial policies are guidelines for operational and strategic decisions related to financial matters. Financial policies identify acceptable and unacceptable courses of action, establish parameters in which the government can operate and provide a standard against which the government's fiscal performance can be judged.

The following County financial policies, approved by the County Commission, establish the framework for Gallatin County. They set guidelines against which budgetary performance can be measured. The financial policies of Gallatin County exhibit to the credit rating industry and prospective investors (bond buyers) that the County is committed to sound financial management and fiscal integrity. The financial policies improve the County's fiscal stability by helping County officials plan a consistent fiscal strategy. Adherence to adopted financial policies promotes sound financial management, which can lead to improvement in the County's bond ratings and lower debt costs. The County is in compliance with the comprehensive financial policies in this budget.

Operating Budget Policies

Links to Financial Plans

1) **Financial Trend Analysis and Forecast.** Gallatin County's annual budget is developed in accordance with the policies and priorities set forth in the five year Analysis and Forecast, Commission goals, the needs of the County, and state and federal laws. Program/project priorities and service levels will be established by the aforementioned plans.

Scope

1) **Comprehensive Budget.** A comprehensive annual budget is prepared for all funds controlled by the Commission. State law (7-6-4005) states that "Local government officials may not make a disbursement or expenditure or incur an obligation in excess of the total appropriations for a fund." Including all funds in the budget enables the Commission, Administration, and public to consider all financial aspects of County government when preparing, modifying, and monitoring the budget.

2) **Competing Requests.** The budget process is intended to weigh all competing requests for County resources within expected fiscal constraints. Requests for new or ongoing programs made outside the budget process are discouraged.

3) **Understandable.** The budget is prepared in a manner to be understood by citizens and elected officials. A stated purpose of the budget is to present a picture of county government operations and intentions for the year to our citizens. Presenting a budget document that is understandable to the citizens furthers the goal to 'Improve communication within county government, other jurisdictions and our public'.

4) **Budgetary Emphasis.** Budgetary emphasis focuses on providing basic government services which provide sufficient levels of services to most citizens, in the most cost effective manner, with due consideration being given to all costs. Adherence to this philosophy provides citizens assurance that the County and their elected officials are responsive to the needs of citizens and that the government is operated economically and efficiently.

Financial Policies

Budgeting Control System:

1) **Budgetary Control.** The County exercises budgetary control (maximum spending authority) through Commission approval of appropriation authority for each program. The budgetary control system enables the Commission to monitor current year operations and acts as an early warning mechanism when departments deviate in any substantive way from the original budget.

2) **Budget to Actual Reports.** Reports comparing actual revenues and expenditures to budgeted amounts are prepared monthly. These reports, comparing actual revenues and expenditures to budget amounts, provide the mechanism for the Commission and Administration to regularly monitor compliance with the adopted budget.

Balanced Budget Definition and Requirement:

1) **Balanced Budget.** The County will maintain a balanced budget. This means that:
   - Operating revenues plus re-appropriated working capital equal or exceed expenditures, including debt service.
   - Ending fund balance (or working capital in proprietary funds) must meet minimum policy levels.
   - Under this policy, it is allowable for expenditures to exceed revenues; however, beginning fund balance should only be used to fund capital projects, or other "one-time" non-recurring expenditures.

Performance Measurement Integration:

1) **Program Objectives.** The annual budget will establish measurable program objectives and allow reasonable time to accomplish those objectives.

Sustainable and Resilient Budgeting:

1) **Sustainable budget approval is to:**
   - Direct one-time revenues (one time grants, cash reappropriated) away from recurring expenditures**;**
   - Promote the consideration of full lifecycle costs in making budgetary decisions by considering the affordability of a decision over the short, medium and long-term;
   - Promote preventative investments by encouraging decisions that prevent negative impacts to the County's goals;
   - Improve efficiency by eliminating waste in processes that translate into added duties / responsibilities;
   - Create incentives that encourage elected officials and departments to invest in efficiency; and,
   - Integrate resiliency into decisions not just capital project evaluation.

2) **A resilient budget looks at:**
   - Diversity – avoiding a single point of failure or reliance on a single solution;
   - Redundancy – avoid having only one path of escape or rescue;
   - Decentralization – centralized systems look strong, but failure is catastrophic. The County requires elected officials and department heads to manage not only the costs but the revenues for their activity;
   - Transparency – make it easier to figure out where a problem may lie. Share plans and listen when flaws are identified;
   - Collaboration – working together to become stronger; and,
   - Fail Gracefully – failure happens. The County has an environment in which failures will not make things worse.

Financial Policies

Revenue Policies

Diversification and Stabilization:

1) **Diversification.** The County will seek to maintain a diversified and stable revenue base to protect it from short-term fluctuations in any one revenue source.

2) **Aggressive Collection.** The County will pursue an aggressive policy of collecting revenues. An aggressive policy of collecting revenues helps to insure the County's revenue estimates are met; all taxpayers are treated fairly and consistently, with minimal delinquencies.

3) **Grant Opportunities.** The County will pursue opportunities for Federal, State, local and private grant funding. An aggressive policy of pursuing Federal or State grant funding provides citizens assurance that the County is striving to obtain all state and federal funds to which it is entitled, thereby reducing dependence upon local taxpayers for the support of local public services.

4) **Current Revenues for Current Uses.** The County will make all current expenditures with current revenues, avoiding procedures that balance current budgets by postponing needed expenditures, accruing future revenues, or rolling over short-term debt.

5) **Enterprise Funds.** The County will set fees and rates at levels which fully recover the total direct and indirect costs—including operations, capital outlay, and debt service.

6) **Earmarking.** The County recognizes that Generally Accepted Accounting Principles for state and local governments discourage "earmarking" of General Fund revenues, and accordingly, the practice of designating General Fund revenues for specific programs should be minimized in the County's management of its fiscal affairs.

7) **Realistic and Conservative.** The County estimates revenue in a realistic and conservative manner. Aggressive revenue estimates significantly increase the chances of budgetary shortfalls. Realistic and conservative revenue estimates serve to minimize the adverse impact of revenue shortfalls and also reduce the need for mid-year spending reductions.

8) **One-Time Revenues.** The County will give priority in the use of one-time revenues to the funding of capital assets or other non-recurring expenditures. Utilizing one-time revenues to fund on-going expenditures results in annual expenditure obligations that may be unfunded in future years. Using one-time revenues to fund capital assets or other non-recurring expenditures enables future administrations and commissions to cope with the financial problems when these revenue sources are discontinued.

User Fees:

1) **Cost-Effective.** User fees will be collected only if it is cost-effective and administratively feasible to do so. User fees are often costly to administer. Prior to establishing user fees, the costs to establish and administer the fees are considered in order to provide assurance that the County's collection mechanisms are being operated in an efficient manner.

2) **Beneficiary Populations.** User fees and charges will be used, as opposed to general taxes, when distinct beneficiary populations or interest groups can be identified. User fees and charges are preferable to general taxes because user charges can provide clear demand signals that assist in determining what services to offer, their quantity, and their quality. User charges are more equitable, since only those who use the service pay, thereby eliminating the subsidy provided by nonusers to users, which is inherent in general tax revenue.

3) **Community-Wide versus Special Benefit.** The level of user fee cost recovery should consider the community-wide versus special service nature of the program or activity. The use of general-purpose revenues is appropriate for community-wide services, while other user fees are appropriate for services that are of special benefit to identified individuals or groups.

Financial Policies

4) The following general concepts will be used in developing and implementing service charges and user fees:

- Revenues should not exceed the reasonable cost of providing the service.
- Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs and organization-wide support costs such as accounting, personnel, information technology, legal services, fleet maintenance, and insurance.
- The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.
- Rate structures should be sensitive to the "market" for similar services as well as to smaller, infrequent users of the service.
- A unified approach should be used in determining cost recovery levels for various programs based on the factors discussed above.

Expenditure Policies

Maintenance of Capital Assets:

1) Capital Assets. The budget will provide for adequate maintenance of capital, plant, and equipment and for their orderly replacement. All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, plant, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, plant, and equipment, regardless of the economic conditions, will assist in maintaining the County's equipment and infrastructure in good operating condition.

Fund Balance Policy –GASB Statement No. 54

Purpose

The objective of GASB Statement No. 54 is to improve the usefulness, including the understandability, of government fund balance information. This Statement provides more clearly defined categories to make the nature and extent of the constraints placed on a government's fund balance more transparent.

Fund balance for governmental funds should be reported in classifications that comprise a hierarchy based on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent. These classifications and the criteria for determining the correct classification for the fund balance of governmental funds are included in GASB 54. The five fund balance classifications, in order of constraint level, are Nonspendable, Restricted, Committed, Assigned, and Unassigned. Nonspendable, as discussed below, can both represent a constraint or an asset that is not spendable in form.

GASB Statement No. 54 is only applicable to the following types of funds: Governmental funds that include; General Fund, Special Revenue Funds, Debt Service Funds, Capital Project Funds and Permanent Funds. This Statement excludes the following type of funds; Proprietary Funds that include Enterprise Funds (Business-type providing services), Internal Service Funds and Fiduciary Funds.

I. Definition

Fund balance is defined as the difference between assets and liabilities using the current financial resources measurement focus and the modified basis of accounting in a governmental fund.

Financial Policies

II. Classifications

1. **Non-spendable fund balance** classification can both represent a constraint or an asset that is not spendable in form and includes amounts that cannot be spent because they are either:
   - Not in spendable form, or not expected to be converted to cash, such as inventory and prepaid amounts.
   - Legally or contractually required to remain intact, such as the corpus or principle of a permanent fund. The interest earned on the corpus or principle of a permanent fund may or may not be Non-spendable, depending on the trust agreement.
   - Long-term amounts of loans and notes receivable, if use of the proceeds from collection is not otherwise constrained, and only if the fund balance is otherwise classified as Unassigned, or in the general fund.
   - Property acquired for resale, if use of the proceeds from sale is not otherwise constrained, and only if the fund balance is otherwise classified as Unassigned, or in the general fund.

2. **Restricted fund balance** should be reported as Restricted for amounts that can only be spent or used for specific purposes and the constraints placed on the use of resources are either:
   - Externally imposed by creditors, grantors, contributors, or laws and/or regulations of other governments.
   - Imposed by law through constitutional provisions.
   - Imposed by enabling legislation that is legally enforceable by an external party. If the enabling legislation can be changed by the same action of the government's highest level of authority that established it, the related constraint results in a Committed fund balance, not Restricted. This is discussed under Committed Fund Balance below.
     Enabling legislation authorizes the government to assess, levy, charge, or otherwise mandate payment of resources from external providers and includes a legally enforceable requirement that those resources be used only for the specific purposes stipulated in the legislation. Legally enforceable means that a government can be compelled by an external party, such as citizens, public interest groups or the judiciary, to use resources created by enabling legislation only for the purposes specified by legislation.

3. **Committed fund balance** should be reported as Committed for amounts that can only be used for specific purposes when constraints placed on the use of resources are either:
   - Imposed by formal action of the government's highest level of decision-making authority; for Gallatin County the highest level of authority is the Board of County Commissioners.
   - Amounts that cannot be used for any other purpose unless the constraint is changed by an action similar to the action that initially constrained the fund.
   - Amounts that are contractual obligations to the extent the existing resources in the fund have been specifically committed for use in satisfying those contractual requirements.

     Note: the Committing action must be taken prior to year-end, but the amount may be determined in a subsequent period.

     In contrast to fund balance that is Restricted by externally imposed creditors, grantors, etc. (previously discussed), amounts classified as Committed fund balance due to County Commission action may be used for other purposes with the appropriate due process. For example, if fund balance is set aside for a specific purpose by the County Commission, but the constraint and/or purpose originally placed on the funds can be removed or changed by the same group (County Commission in this example) using an action similar to the one that initially constrained the funds, the fund balance classification should be reported as Committed rather than Restricted.

4. **Assigned fund balance** should be reported as Assigned when constraints placed on the resources are:
   - Amounts that are constrained by the government's intent to be used for a specific purpose and the intent to spend down fund balance to fund the next year's projected deficit spending if this exists (discussed further under budgetary appropriation below).
   - Neither Nonspendable, Restricted nor Committed. Intent should be expressed by either the governing body itself or by a body (budget or finance committee for example) or official the governing body has delegated the authority to assign amounts to be used for a specific purpose. The expression of intent does not have to be made prior to year-end as with commitments. Assigned fund balance should include fund balance in the general fund intended for a specific use that is narrower than general purpose of the government.
5. **Unassigned fund balance** classification represents spendable amounts that have not been Restricted, Committed or Assigned to a specific purpose within the general fund; thus the only fund with a positive Unassigned fund balance classification amount will be the General Fund.

III. **Budgetary Appropriations**

An adopted budget appropriation law generally does not impact the fund balance classification. Budget appropriation laws authorize an agency to spend budgeted revenues of that fiscal year but do not impose constraints on existing fund balances. However, a specific appropriation of existing fund balance to eliminate a projected budgetary deficit included as a budgetary resource in the subsequent year's budget requires Assigned fund balance classification. This assigned amount cannot exceed projected excess of expected expenditures over expected revenues. Fund balances created as a result of the transfer process result in an assignment of fund balance in the related fund because a Budget Resolution is substantive law and does represent the highest level of decision making authority for Gallatin County.

IV. **Authority**

Committed fund balances will be authorized by the County Commission in a public meeting by resolution and according to policy. Committed fund balance may only become uncommitted by the same formal action authorized by the County Commission in a public meeting by resolution according to policy.

Assigned fund balance may be assigned by the County Commission informally after a fund balance review has been completed by the accounting department and reviewed and approved by the Finance, Audit, Accounting and Treasurer (FAAcT) Committee. Assigned fund balance may become unassigned by the same action.

V. **Hierarchy**

Gallatin County will use restricted amounts to be spent first when both restricted and unrestricted fund balance is available unless there are legal documents/contracts that prohibit doing this. Additionally, the County will then use unrestricted amounts of fund balance in the following order; committed, assigned and unassigned (General Fund and Special Revenue Fund).

VI. **Minimum Fund Balance**

The County has a formal minimum fund balance policy that requires maintaining a minimum 10% of expenses in the General Fund as unrestricted fund balance. No specific circumstances in which unrestricted fund balance in the General Fund can be spent exist; it is determined in the budget process which is formally adopted by the County Commission and as circumstances arise and deemed necessary by the County Commission.

1) **Enterprise Funds.** Enterprise Fund Reserves will be maintained to meet three objectives: (1) ensure adequate funding for operations; (2) ensure infrastructure repair and replacement; and, (3) to provide working capital to provide level rate charges to customers.

2) **Insurance Funds.** Self-Insurance Reserves will be maintained at a level, which, together with purchased insurance policies, will adequately indemnify the County's property, liability, and health benefit risk.

Financial Policies

Operating Reserve Policies

Purpose:

Gallatin County maintains Operating Reserves to mitigate the effects of warrant registration and to meet the needs of County activities through stabilization of cash flow. To facilitate this, the County has established this policy for utilization by ALL funds with Budgetary Authority coming from the County, excluding Special Districts.

1) **Fund Operating Reserve Types/Percentages:** Because the County has a number of revenue sources for different fund types, the following are set for use by County Financial Professionals:

TYPE	PERCENTAGE
➢ Funded for County Wide Debt Services (Example: Detention Center Bond)	5% to 10%
➢ Funded mostly through monthly charges (Examples: Rest Home, Motor Pool)	8% to 16%
➢ Funded largely through charges and then taxes (Examples: General, Public Safety, Road, Health and Fair)	10% to 18%
➢ Funded from Quarterly Grant Allocations (Examples: Communicable Disease, MRDTF)	16% to 24%
➢ Funded largely from Taxes or Seasonal Activity (Examples: Noxious Weed, Library)	20% to 30%

The Finance Office makes a recommendation to the County Commission and all County elected officials and department heads for each fund's Operating Reserve at the beginning of the budget process. The County Commission reviews, amends and approves the Operating Reserves to be used throughout the budget process, unless individual fund budgets change significantly.

2) **Variance:** If a department cannot fund the approved Operating Reserve or desires to increase or decrease the Operating Reserves from the Finance Office recommendations, a variance request is submitted to the County Commission in May of each year. The Commission reviews the variance, holds a public hearing on the variance and makes a determination to approve, amend or reject the variance.

Capital Improvement Policies

Capital Improvement Program (CIP) Formulation:

1) **CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the County's existing fixed assets.

2) **CIP Criteria.** Construction projects and infrastructure purchases of $50,000 or more, along with Core Rolling Stock with a value of $25,000 or more, are included in the Capital Improvement Plan (CIP); other capital outlay will be included in the regular budget as capital expenditures. The CIP differentiates the financing of high cost, long-lived physical improvements and 'Core' Equipment from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.

Financial Policies

3) **Deteriorating Infrastructure.** The County Budget includes, in addition to current operating maintenance expenditures, funding to support repair and replacement of infrastructure and avoidance of a significant unfunded liability.

Project Financing:

1) **Minor Capital Projects.** Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.

2) **Major Capital Projects.** Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature that primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

Debt Management Policies

Restrictions on Debt Issuance:

1) **Repayment of Borrowed Funds.** The County will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that residents benefiting from a project should pay for the project. Adherence to this policy helps prevent the County from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt:

1) **Reliance on Long-Term Debt.** The County will limit long-term debt to capital improvements that cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term debt causes debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents can pay debt.

2) **Debt to remain below 1% of Certified Market Value.** The Commission has adopted a policy the limits the amount of outstanding debt to 1% of the Certified Market Value, except for emergency situations or when the need of the county would require exceeding 1% for a short period of time.

3) **Debt Not Used for Current Operations.** The County will not use long-term debt for financing current operations. This policy reflects the view that residents benefiting from a service pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided in the past.

Debt Refinancing

1) **General Refinancing Guidelines.** Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) as follows:
   - There is a net economic benefit.
   - It is needed to modernize covenants that are adversely affecting the County's financial position or operations.
   - The County wants to reduce the principal outstanding in order to achieve future working capital.

Financial Policies

2) **Standards for Economic Savings.** In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.

3) **Net Present Value Savings.** Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

Accounting, Auditing and Financial Reporting Policies

1) **GAAP.** The County will manage and account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). GASB is recognized as the authority with respect to governmental accounting. Managing the County's finances in accordance with GAAP and in accordance with the rules set forth by GASB provides the citizens of Gallatin County assurance that their public funds are being accounted for in a proper manner.

2) **Basis of Accounting.** The County will maintain its accounting records for general governmental operations on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and liabilities incurred. Accounting records for proprietary fund types and similar trust funds will be maintained on an accrual basis, with all revenues recorded when earned and expenses recorded at the time liabilities are incurred, without regard of receipt or payment of cash. Adherence to this policy will enable the County to prepare its financial statements in accordance with Generally Accepted Accounting Principles as set forth by the Governmental Accounting Standards Board. The basis of accounting is the same for both the budget and the financial statements.

3) **Financial Report.** Gallatin County will prepare an Annual Financial Report (AFR) in conformity with Generally Accepted Accounting Principles (GAAP). The report will be made available to the general public.

4) **Audits.** An annual audit will be performed by an independent public accounting firm with an audit opinion to be included with the County's published Annual Financial Report (AFR). Audits of the County's financial records provide the public assurance that its funds are being expended in accordance with Local, State, and Federal law and in accordance with Generally Accepted Accounting Principles. Audits also provide management and the Commission with suggestions for improvement in its financial operations from independent experts in the accounting field.

Financial Structure

Fund Accounting

Gallatin County maintains accounts in accordance with fund accounting principles to ensure that limitations and restrictions on the County's available resources are observed and adhered to. Fund accounting classifies resources into account groups with respect to the intended activities or objectives specified by those resources for accounting controls and financial reporting purposes. Each fund is an independent fiscal and accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that comprise assets, liabilities, fund equity, revenues and expenditures. Account groups are reporting mechanisms that compile assets and liabilities of governmental funds.

A ***FUND*** is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

The most common reason for having a fund is to account for restricted revenue or to comply with state or federal law. There is no limit to the number of funds that a government may establish and maintain for accounting and financial reporting. A generally practiced governmental accounting guideline is that a government should use the smallest number of individual funds as possible, consistent with its particular circumstances, and that individual funds are closed when its intended purpose no longer exist.

An ***ACCOUNT*** is an organizational or budgetary breakdown found within County funds. Each department serves a specific function as a distinct organizational unit of government within the given fund. Its primary purpose is organizational and budgetary accountability.

An ***OBJECT OF EXPENDITURE*** refers to specific, detailed expenditure classification. It relates to a specific type of item purchased or service obtained. Examples of objects of expenditure include salaries, supplies, contracted services, travel, etc.

The County's financial operations and fund structure adhere to generally accepted accounting principles. Funds are grouped under governmental funds, proprietary funds, and fiduciary fund types. The County's fund structure is comprised of the following funds, all of which are budgeted.

Governmental Fund Types

Governmental Funds are those through which most governmental functions of the County are financed. The acquisition, use, and balances of expendable financial resources and the related liabilities are accounted for through governmental funds. The following are the County's governmental fund types:

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

Special Revenue Funds — account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes (other than for major capital projects). Example: Public Safety Fund.

Capital Project Funds — account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds.) Example: Open Space Acquisition.

Debt Service Funds — account for the accumulation of resources for and the payment of, principal and interest on general long-term debt.

Financial Structure

Proprietary Fund Types

Proprietary Funds are used to account for ongoing organizations or activities, which are similar to those often found in the private sector. The County uses the following proprietary funds.

Enterprise Funds — account for operations that are financed and operated in a manner similar to private business enterprise, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples include: Gallatin Rest Home, Logan Landfill and West Yellowstone/Hebgen Refuse District.

Internal Service Funds — account for the financing of goods or services provided by one department to other departments of the County, or to other governmental units, on a cost-reimbursement basis. Examples include: motor pool, employee health insurance, and facilities.

Fiduciary Fund Types

Trust and Agency Funds: Trust and agency funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Examples include: fire districts, fire service areas, and school districts.

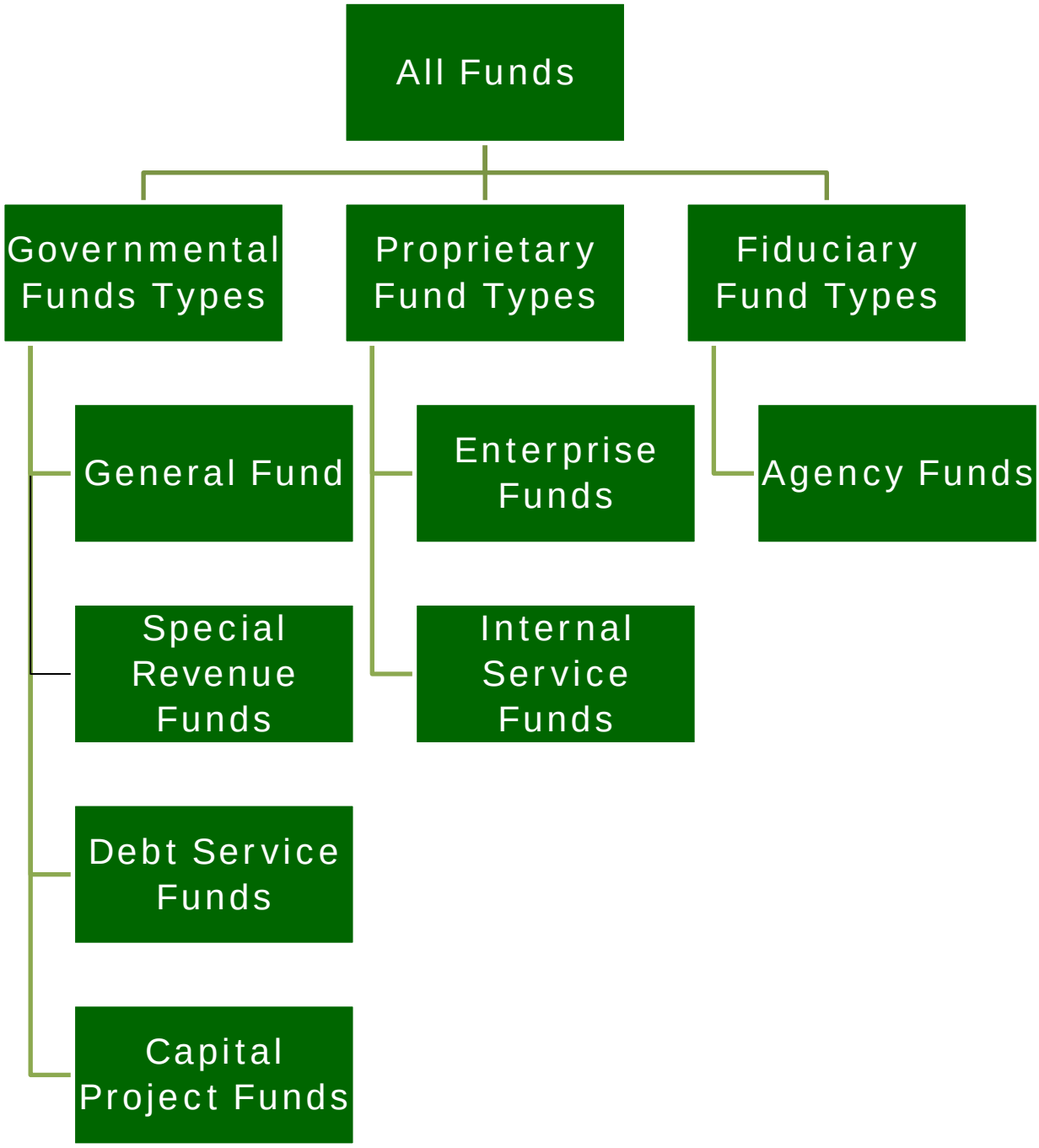
Consistency with Audited Financial Statements

Gallatin County's budgeted funds are consistent with the County's audited financial statements, except the Budget includes required Trust and Agency Funds (Fire, Dyke, Cemetery, Water and Sewer Districts), which are not reported in the financial statements.

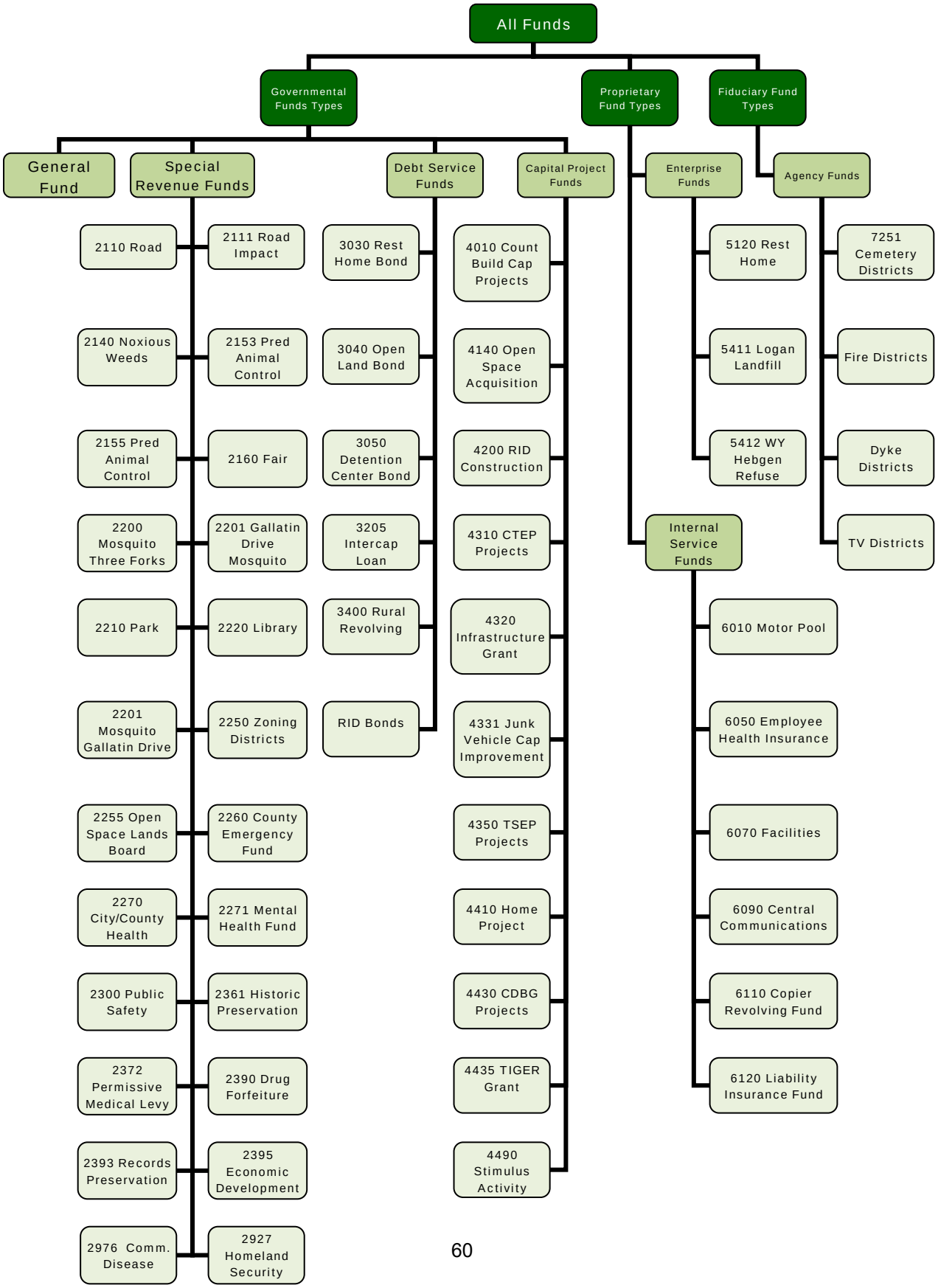
Financial Structure – County Fund Graph

Fund Structure Graph

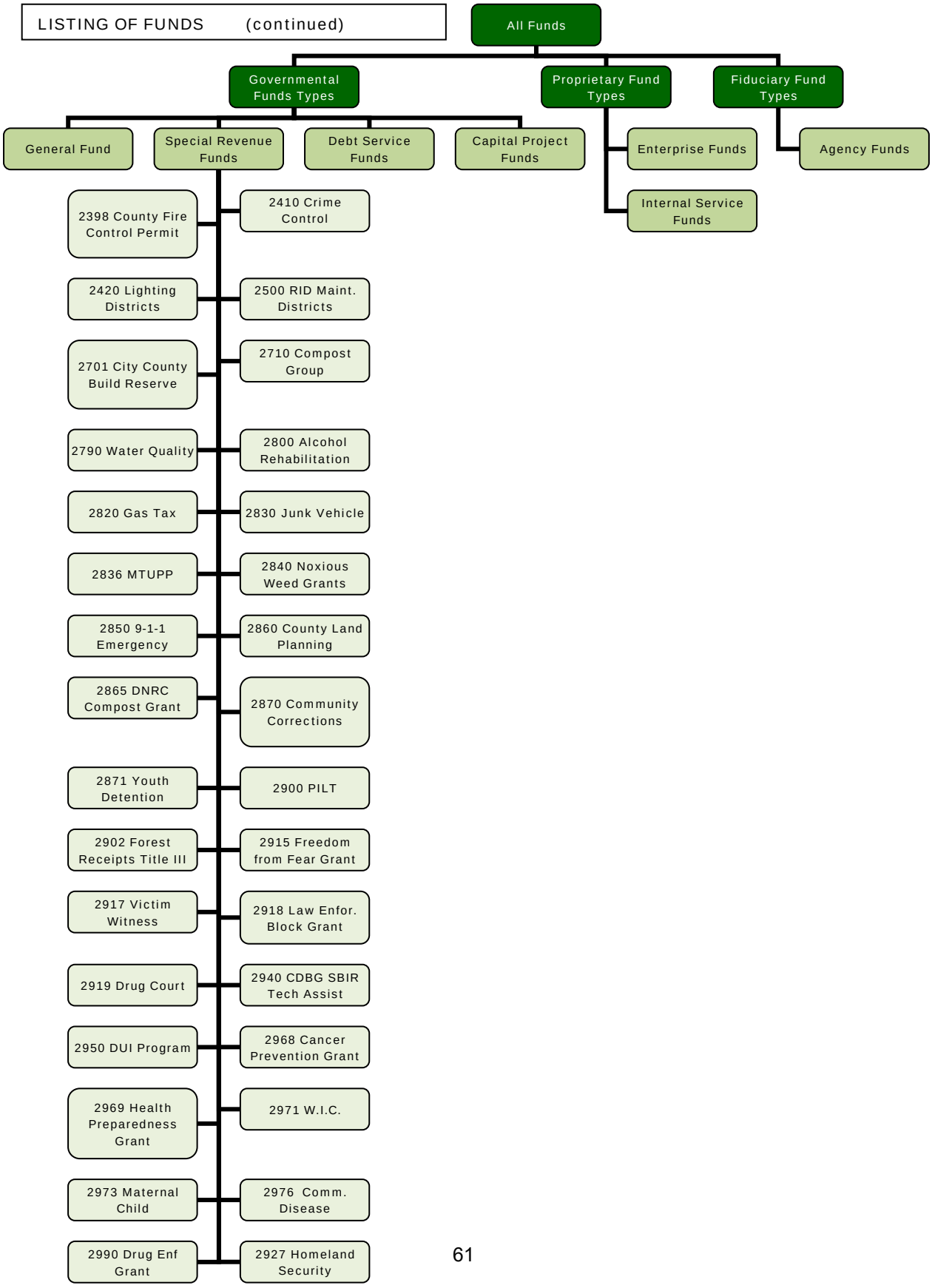
Shown below is a graphic summary of the County's fund Structure. The following two pages provide a detailed organizational graphic presentation of each of the County's funds.



Financial Structure – County Fund Graph



Financial Structure – County Fund Graph



Description of Account Structure - Examples

Departments & Function/Activities/Programs

Purpose

The organizational units set forth in the Budget represent the County's reporting of service delivery and allows the County to accomplish the following:

- Establish policies and goals that define the nature and level of service to be provided.
- Identify activities performed in delivering program services.
- Set objectives for improving delivery of services.
- Appropriate the resources required to perform activities and accomplish objectives.

Account Organization

The County's operating expenditures are organized into the following hierarchical categories:

- Fund
- Department
- Function/Activity/Division

Departments

Departments represent a grouping of related programs within a functional area, such as the Sheriff's Office, within the broad functional area of Public Safety.

Function

Function represents the highest level of summarization used in the County's operating structure. Functions are a grouping of related operations and programs that may cross organizational (departmental) boundaries. Functions are aimed at accomplishing a broad goal or delivering a major service. The five functions in the County's operating structure are:

- General Government
- Public Safety
- Public Works
- Public Health
- Recreation & Other

Activity/Division

Activity /Divisions of a Department are the specific services and task performed in the pursuit of its objectives and goals.

Example:

Fund:	Public Safety	2300
Department:	Sheriff	209
Function:	Public Safety	42
Activity:	Law Enforcement	01
Division:	Administration	10

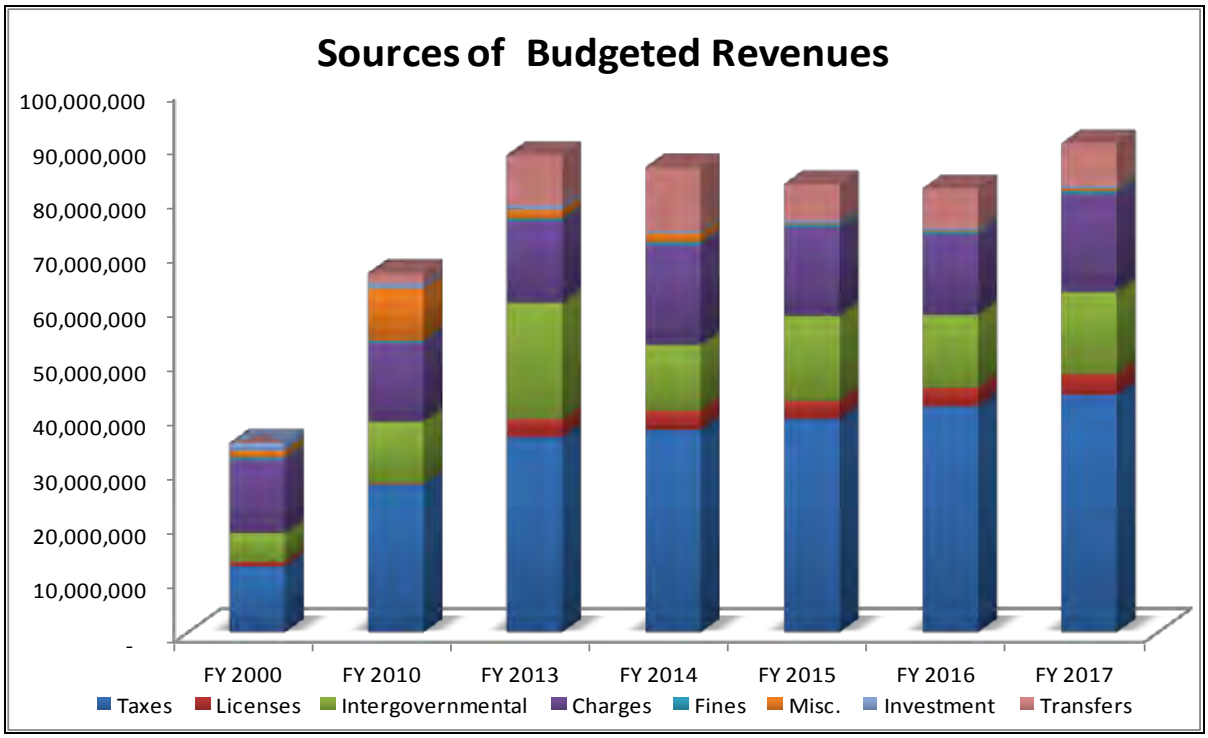
SUMMARY OF EXPENDITURE ACCOUNT CODE:

2300-209-42-01-10-___ obj. code

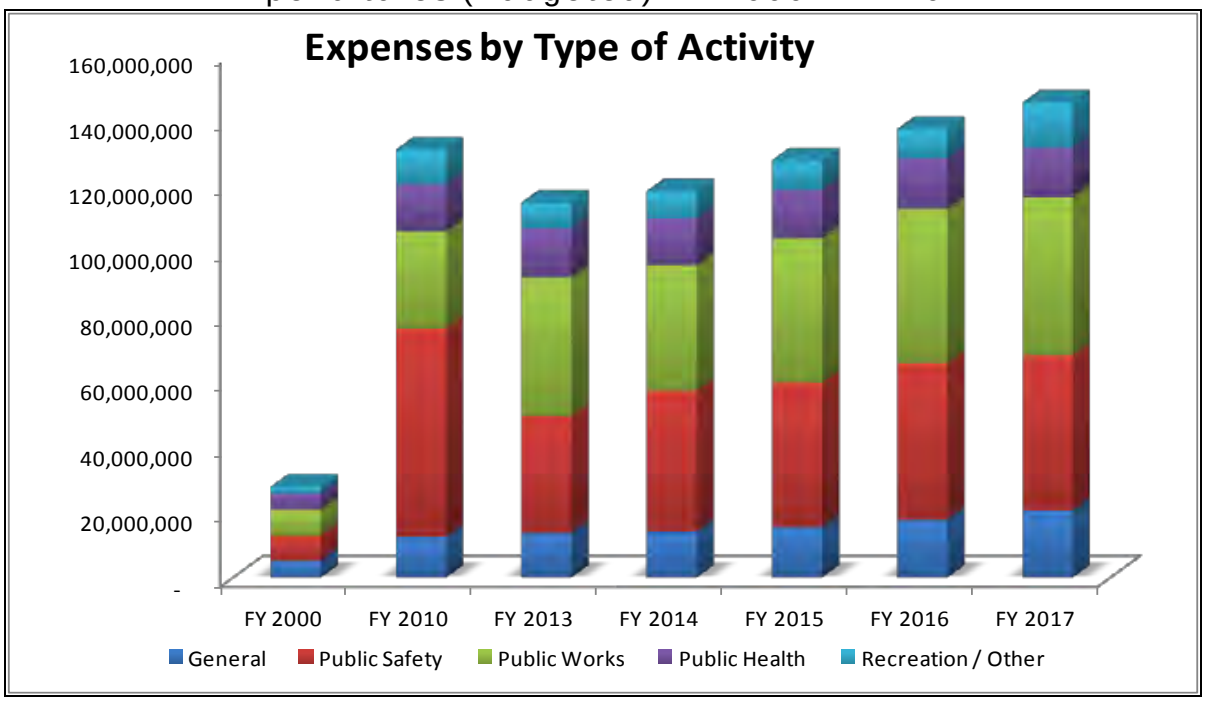
FINANCIAL SUMMARIES

Overview of Budgeted Resources

Estimated Revenue Sources FY 2000 – FY 2017



Expenditures (Budgeted) FY 2000 – FY 2017



Overview of Budgeted Resources

Actual Revenues and Expenses FY 2010 – FY 2015, BUDGET for FY 2016 and FY 2017

SUMMARY OF MAJOR REVENUES, EXPENDITURES, AND OTHER FINANCING SOURCES/USES

Actual Revenue & Expenses FY 2010 - FY 2016 (Budget for FY 2017)

	Total All Funds FY 2017 BUDGET	Total All Funds FY 2016 BUDGET	Total All Funds FY 2015 ACTUAL	Total All Funds FY 2014 ACTUAL	Total All Funds FY 2013 ACTUAL	Total All Funds FY 2010 ACTUAL
Beginning / Adjusted Fund Balance	**$ 80,476,364**	**$ 70,362,988**	**$ 60,054,519**	**$ 54,396,972**	**$ 45,239,555**	**$ 75,111,644**
REVENUES						
Taxes & Assessments	43,718,609	42,038,829	39,344,602	37,323,128	35,905,220	27,226,244
Licenses & Permits	3,834,400	4,249,126	3,310,500	3,491,658	3,419,871	244,025
Intergovernmental	15,191,793	12,131,009	15,688,079	12,149,754	16,119,264	11,366,707
Charges for Services	18,058,651	19,915,256	16,533,744	18,353,990	17,360,678	14,529,471
Fines & Forfeitures	580,000	632,063	507,500	514,474	474,086	409,118
Miscellaneous	470,853	5,240,863	203,749	1,656,161	258,753	9,543,195
Investment Earnings	431,333	445,449	479,391	509,673	650,749	993,924
Transfers	7,816,389	1,220,283	6,739,292	11,744,186	7,535,373	1,946,405
Total Revenues	90,102,028	85,872,878	82,806,857	85,743,024	81,723,994	66,259,089
EXPENSES						
General Government	15,367,281	11,884,167	13,065,268	12,608,620	11,837,108	8,778,433
Public Safety	36,078,102	19,522,794	30,412,637	26,434,816	18,955,080	12,717,007
Public Works	28,746,286	14,450,723	27,307,623	16,608,752	14,509,372	10,744,187
Public Health	13,724,127	11,969,590	12,925,267	9,578,870	10,739,235	13,203,518
Recreation & Other	5,651,028	3,428,472	5,180,476	4,239,634	5,008,885	7,516,522
Debt Service	9,448,298	7,344,038	8,421,130	4,670,515	6,981,798	4,275,917
Transfers (out)	-	-	-	-	-	1,946,404
Capital Outlay	36,248,127	5,135,815	30,289,165	5,912,684	4,535,098	24,783,969
Total Expenses	145,263,249	73,735,599	127,601,565	80,053,891	72,566,577	83,965,957
Projected Change in Fund Balance/Cash	(55,161,221)	12,137,279	(44,794,708)	5,689,133	9,157,417	(17,706,868)
Projected / Ending Fund Balance/Cash	**$ 25,315,143**	**$ 82,500,267**	**$ 15,260,028**	**$ 60,054,519**	**$ 54,396,972**	**$ 57,404,776**

Overview of Budgeted Resources

Final FY 2017 Budgeted Revenue and Expense

SUMMARY OF MAJOR REVENUES, EXPENDITURES,
AND OTHER FINANCING SOURCES/USES
Final Budget - July 1, 2016 through June 30, 2017

	Governmental Fund Types				Proprietary Fund Types	Fiduciary Fund Types	
	General	Special Revenue	Debt Service	Capital Project	Enterprise & Internal Service	Trust & Agency	Total All Funds
Beginning Fund Balance/Cash	$5,532,427	$25,605,043	$1,954,745	$14,587,018	$ 22,033,833	$10,763,298	$ 80,476,364
Estimated Revenues							
Taxes & Assessments	5,270,334	21,228,903	4,903,060	2,766,432	-	9,549,880	43,718,609
Licenses & Permits	1,752,900	2,081,500	-	-	-	-	3,834,400
Intergovernmental	1,203,425	6,701,648	11,000	671,855	2,090,197	4,513,668	15,191,793
Charges for Services	2,221,994	3,799,500	-	-	10,904,708	1,132,449	18,058,651
Fines & Forfeitures	525,000	55,000	-	-	-	-	580,000
Miscellaneous	85,300	254,577	-	130,976	-	-	470,853
Investment Earnings	100,000	63,843	15,500	11,000	96,990	144,000	431,333
Transfers	550,035	978,696	509,488	297,373	5,479,111	-	7,814,703
Total Estimated Revenues	11,708,988	35,163,667	5,439,048	3,877,636	18,571,006	15,339,997	90,100,342
	-	(1,685)	-	-	-	-	
Approved Budget							
General Government	9,743,379	3,653,884	-	3,969,629	2,707,566	391,146	20,465,604
Public Safety	1,185,747	22,129,634	2,389,088	1,267,320	2,686,659	17,794,483	47,452,931
Public Works	1,495,138	17,808,010	2,627,731	5,196,836	16,928,141	4,308,267	48,364,123
Public Health	-	6,746,859	-	-	8,505,798	-	15,252,656
Recreation & Other	2,067,151	4,086,890	1,966,929	4,884,805	294,101	428,058	13,727,934
Total Approved Budget	14,491,415	54,425,277	6,983,748	15,318,591	31,122,264	22,921,954	145,263,248
Projected Change in Fund Balance/Cash	(2,782,427)	(19,261,610)	(1,544,700)	(11,440,955)	(12,551,258)	(7,581,957)	(55,162,907)
Fund Balance/Cash	$2,750,000	$ 6,343,433	$ 410,045	$ 3,146,063	$ 9,482,575	$ 3,181,341	$ 25,313,457

Overview of Budgeted Resources

Final FY 2016 Budgeted Revenue and Expense

SUMMARY OF MAJOR REVENUES, EXPENDITURES,
AND OTHER FINANCING SOURCES/USES
Final Budget - July 1, 2015 through June 30, 2016

	Governmental Fund Types				Proprietary Fund Types	Fiduciary Fund Types	Total
	General	Special Revenue	Debt Service	Capital Project	Enterprise & Internal Service	Trust & Agency	All Funds
Beginning Fund Balance/Cash	$4,256,859	$24,277,984	$1,894,968	$9,186,672	$ 20,009,569	$10,736,936	$ 70,362,988
Estimated Revenues							
Taxes & Assessments	5,054,879	19,534,698	4,447,366	2,937,549	-	9,654,556	41,629,048
Licenses & Permits	1,600,900	1,845,000	-	-	-	-	3,445,900
Intergovernmental	970,733	6,026,722	25,000	912,684	1,948,336	3,589,168	13,472,643
Charges for Services	2,004,010	1,146,353	-	-	10,503,312	1,132,449	14,786,124
Fines & Forfeitures	515,801	-	-	-	-	-	515,801
Miscellaneous	85,300	77,127	-	-	-	-	162,427
Investment Earnings	95,000	62,000	30,000	10,000	96,903	144,000	437,903
Transfers	513,664	425,987	512,285	351,000	5,562,833	-	7,365,769
Total Estimated Revenues	10,840,287	29,117,887	5,014,651	4,211,233	18,111,384	14,520,173	81,815,615
	9,074	(2,449,634)	-	-	-	-	
Approved Budget							
General Government	9,462,471	4,068,876	-	1,242,671	2,582,530	372,575	17,729,123
Public Safety	1,132,200	20,901,405	2,399,146	2,991,280	2,438,931	18,008,142	47,871,105
Public Works	1,438,336	15,582,471	2,373,314	6,279,663	16,641,193	4,857,783	47,172,760
Public Health	-	6,499,269	-	117,988	8,760,740	-	15,377,997
Recreation & Other	1,318,023	3,424,659	1,757,159	1,846,302	258,857	432,536	9,037,536
Total Approved Budget	13,351,030	50,476,680	6,529,619	12,477,905	30,682,251	23,671,036	137,188,521
Projected Change in Fund Balance/Cash	(2,510,743)	(21,358,793)	(1,514,968)	(8,266,672)	(12,570,867)	(9,150,863)	(55,372,906)
Fund Balance/Cash	$1,746,116	$ 2,919,191	$ 380,000	$ 920,000	$ 7,438,702	$ 1,586,073	$ 14,990,082

Overview of Budgeted Resources

Final FY 2015 Budgeted - Revenue and Expense

SUMMARY OF MAJOR REVENUES, EXPENDITURES,
AND OTHER FINANCING SOURCES/USES
Final Budget - July 1, 2014 through June 30, 2015 (FY 2015)

	Governmental Fund Types				Proprietary Fund Types	Fiduciary Fund Types	
	General	Special Revenue	Debt Service	Capital Project	Enterprise & Internal Service	Trust & Agency	Total All Funds
Beginning Fund Balance/Cash	$3,470,300	$21,583,637	$1,765,959	$ 6,624,338	$ 18,389,985	$ 8,220,300	$ 60,054,519
Estimated Revenues							
Taxes & Assessments	5,320,260	19,067,320	4,458,533	1,556,772	-	8,941,717	39,344,602
Licenses & Permits	1,550,900	1,759,600	-	-	-	-	3,310,500
Intergovernmental	953,435	8,188,510	25,000	1,399,056	2,049,866	3,072,212	15,688,079
Charges for Services	1,872,263	2,675,259	-	-	10,088,653	1,897,569	16,533,744
Fines & Forfeitures	462,500	45,000	-	-	-	-	507,500
Miscellaneous	85,300	95,550	-	22,899	-	-	203,749
Investment Earnings	90,000	94,000	30,000	26,891	98,500	140,000	479,391
Transfers	517,824	335,704	-	91,000	5,756,163	38,600	6,739,292
Total Estimated Revenues	10,852,482	32,260,943	4,513,533	3,096,618	17,993,182	14,090,098	82,806,856
Approved Budget							
General Government	8,958,291	2,896,300	-	1,126,197	2,467,828	-	15,448,616
Public Safety	1,066,966	19,821,910	2,378,247	2,358,316	2,396,218	16,136,625	44,158,282
Public Works	1,503,726	17,069,018	2,272,258	3,779,022	15,613,724	4,003,830	44,241,578
Public Health	-	5,519,967	-	-	9,117,733	-	14,637,700
Recreation & Other	1,193,799	3,745,361	1,248,987	1,849,544	239,124	838,575	9,115,389
Total Approved Budget	12,722,782	49,052,556	5,899,492	9,113,079	29,834,627	20,979,029	127,601,565
Projected Change in Fund Balance/Cash	(1,870,300)	(16,791,394)	(1,385,959)	(6,016,461)	(11,841,445)	(6,888,931)	(44,794,490)
Fund Balance/Cash	$1,600,000	$ 4,792,243	$ 380,000	$ 607,877	$ 6,548,540	$ 1,331,369	$ 15,260,029

Assumptions, Estimates & Trends

Overview

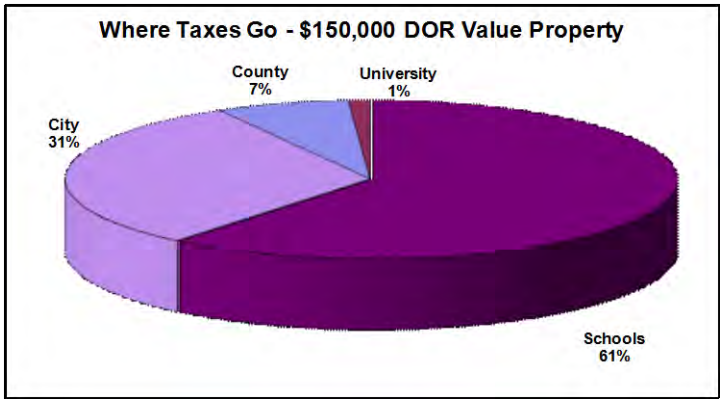
Funding for services provided to Gallatin County residents comes from a variety of revenue sources. The County strives to maintain a diversified and stable revenue system that will provide shelter from short-term fluctuations in any one revenue source and ensure the ability to provide ongoing services, within the confines of Montana Law. Gallatin County is heavily reliant upon property tax levy for its general fund, public safety, fair, noxious weed, senior programs, library and road / bridge revenue, which is explained in greater detail on the following pages. The County will continue its policy of seeking alternative revenue sources to lower the tax burden for County services, charging users for specific services where feasible, and aggressively collecting all revenues due to the County. Enterprise fund revenues are generated through direct fees for service. Total estimated (budgeted) revenue, regardless of the source, amounts to $90,102,028 for FY 2017.

County revenues are divided into eight basic categories: Taxes and Assessments; Licenses and Permits; Intergovernmental Revenue; Charges for Services; Fines and Forfeitures; Miscellaneous Revenue; Investment Earnings; and Inter-fund Transfers.

- **Taxes and Assessments –** $43,718,608 (48.52% of revenues) **–** comprised of taxes derived from the levying of taxes on real property, personal tangible property and assessments generated by charges within districts either based on value or a per unit fee. An example of taxes is real property taxes, while special assessment examples include Rural Improvement District (RID) maintenance fees and Fire Service Area Fees.
- **Licenses and Permits –** $3,752,900 (4.26% of revenues) **–** generated through the issuance of local licenses and permits. This includes the Motor Vehicle local option tax along with items such as Wastewater Treatment Permits (Septic Permits).
- **Intergovernmental Revenue –** $15,191,793 (16.86% of revenues) **–** generated by grants from federal, state and other local government sources, shared revenues, and payments in lieu of taxes (PILT). State entitlement and federal PILT are examples.
- **Charges for Services –** $18,058,651 (20.04% of revenues) **–** revenues generated by this source are from fees for land use (Planning, Clerk & Recorder) with the largest amount coming from Enterprise and Internal Service Funds. Examples of charges for services are solid waste disposal fees, Rest Home per bed fees and charges collected by Clerk & Recorder, Planning and Zoning areas.
- **Fines and Forfeitures** – $580,000 (0.64% of revenues) **–** received from Justice and District Court for fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Examples include: court fines, victim witness fines and bonds forfeited.
- **Miscellaneous Revenue –** $470,853 (0.52% of revenues) **–** revenue from sources not otherwise provided in other categories. Rents and impact fees are examples of miscellaneous revenues.
- **Investment Earnings –** $431,333 (0.48% of revenues) **–** revenue derived from the investment of available cash balances and delinquent taxes.
- **Inter-fund Transfers –** $7,816,389 (8.68% of revenues) **–** transfers between individual funds of a governmental unit that are not repayable and are not considered charges for goods or services. An example is matching funds transferred from public safety to Drug Task Force for grant match and administrative costs.

Assumptions, Estimates & Trends

County revenues account for only 20% of the revenue collected by the Treasurer. The majority of revenue is collected to be used by Trust and Agency accounts. These include 16 elementary school districts, 7 high school districts, 5 cities and towns and many state funds.

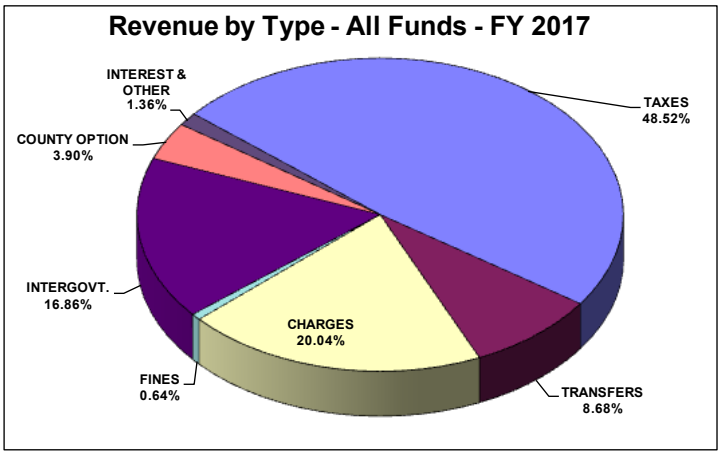


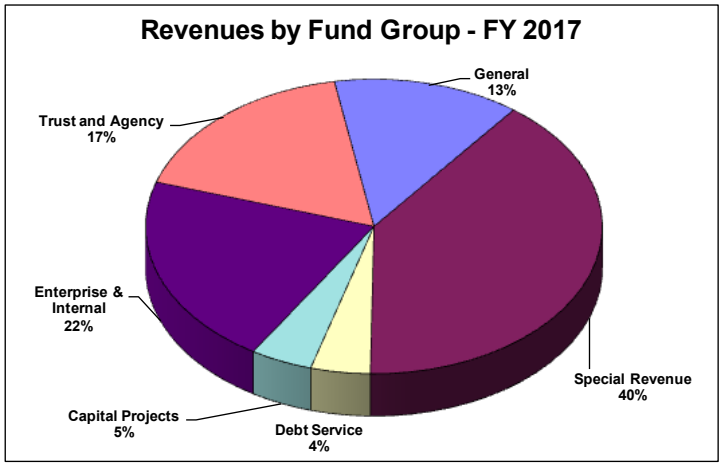
A graph of Where Taxes Go - FY 2016, shows Schools received 61%, the City of Bozeman received 31%, and Gallatin County collects 7%.

A County-Wide graph for other areas would show comparable break downs, with schools generally receiving 72% of taxes, County 18%, cities 9% and state university 1% for the County as a whole.

Shown in the following graphs are two pie charts giving an overview of County revenues—one by Type and the other by Fund Group.

As depicted by the graph of revenues by type, taxes and charges for services are the two largest categories of revenues for the FY 2017 budget – 70% for FY 2017 vs. 69% for FY 2016. Intergovernmental payments and Transfers are the next largest section at 24%, compared to 26% in FY 16. Finally, County Option accounts for 4% of all revenues in FY 2017. These five revenue types constitute 98% of County revenues for FY 2017.





The graph of Revenues by Fund Group gives a look at the 'Big Picture' of County revenues. The graph on the left shows the general fund accounts for 14**%** of revenues, Enterprise and Internal Service Funds generate 22%, Special Revenue Funds are 40% and Capital Projects account for 5**%**. These four Fund Groups account for 81% of estimated revenues for County Funds in FY 2017.

Assumptions, Estimates & Trends

Revenue Forecast Assumptions & Methodology

Forecasting, as used in the budget, refers to the methodology used in projecting future changes in revenues. It provides an estimate of revenue amounts that will be available and the resources required to meet current service levels and programs over the forecast period. The value of forecasts is in estimating whether (given assumptions about local financial policies and economic trends) the County will have sufficient resources to meet the resource requirements of ongoing, planned, or mandated programs. Forecast models have the added value of providing a planning tool for capital projects and indicating whether bonded indebtedness will be required for capital funding. In short, forecasting provides an estimate of the financial flexibility of the County, as well as insight into tax, revenue, and service options the Commission must address. Our forecasting methodology reflects a combination of internal analysis and locally generated consensus forecasts covering such factors as population growth, revenue trends, and inflation. Specifically, for revenue forecasts, we begin with models that include prior year actual collections and project the balance of the current fiscal year based on prior year patterns.

In general, the County seeks to match revenue sources with economic and/ or demographic variables that most directly affect year-to-year changes in those revenues. Methods to project revenues used in the budget vary depending upon the type of revenue examined. However, the most common method used is **Trend Analysis** and especially a year-to date approach. Examination of a variety of revenue sources on a monthly basis has revealed consistent patterns in monthly collections. Trends are identified, along with an analysis of whether or not the trend is likely to continue. These have been good indicators of revenue collections during the course of a year and help to set a basis for future projections. Forecasting variances are analyzed and used to improve forecasting in future periods. **Expert Judgment** is a projection methodology that relies upon individual department directors and financial managers to make projections for the revenues that effect their operations.

Revenue Estimates

The National Advisory Council on State and Local Budgeting prepared a set of recommended practices relating to governmental revenue estimates. Stated below are some excerpts from their recommended practices, along with Gallatin County's revenue estimate practices.

Projection of revenues and other resources is critical in order to understand the level of funding available for services and capital acquisition. Projections for future budget periods help determine the likelihood that services can be sustained and highlight future financial issues to be addressed. Preparing revenue projections also enhances our understanding of revenue sensitivity to changes in assumptions and to controllable factors such as changes to tax rates or fees.

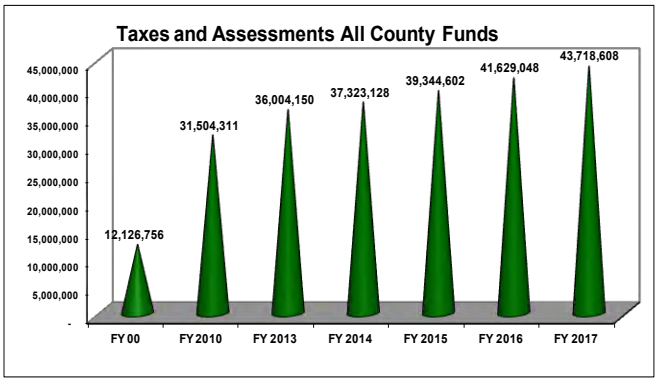
One key analytical tool used by the County to assist in the development of revenue estimates is the comprehensive five-year financial forecast. This forecast considers key revenue and expenditure projection factors such as population, changes in the Consumer Price Index (CPI) and other growth factors. The trending of these key factors and their effect on revenues and expenditures for the past ten years provides a historical basis for the five-year financial forecast. The forecast was initially prepared in 2001, and is updated annually during the mid-year budget review process.

Assumptions, Estimates & Trends

Overall, the County's practice is to budget revenues conservatively and to use as much information as possible to enhance the accuracy of revenue estimates. By identifying and utilizing several revenue-related variables in forecasting, we minimize the risks of over or under stating revenues that could arise from using only a few variables. Our approach to forecasting, in general, is to apply a conservative philosophy that will achieve our long-term goal of not overstating revenues. Most estimates involve two projections: an estimate for the amount to be collected in current year based on year-to-date activity; and an estimate for the increase or decrease in receipts anticipated for a future budget year. As part of the mid-year budget review process, the revenue assumptions included in the forecast are comprehensively re-examined based on actual results for the previous year, as well as emerging trends at the mid-point of the year.

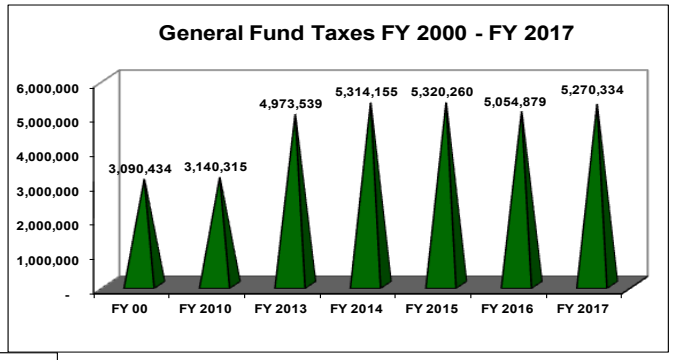
The following revenue categories, their trends, and estimates represent 86.06% of total County revenues.

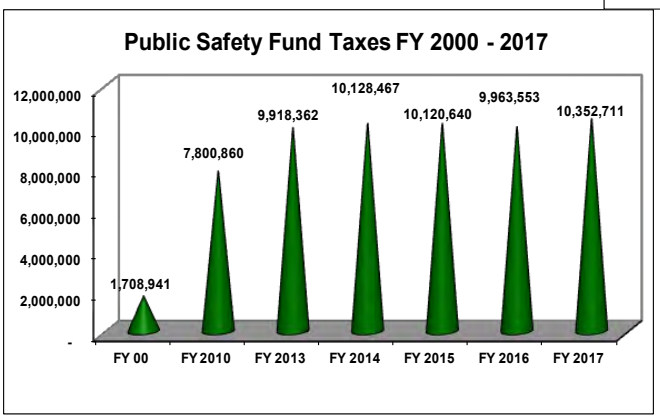
Key Revenue Estimates and Trends



Taxes / Assessments generate 48.52% of the County's revenues. The graph on the left shows Taxes and Assessments for all County Funds over a 17-year period, with estimates for the previous year and budgeted revenues for FY 2017. The increase in revenues comes from the effects of reappraisal, new construction, voted levy increases for the Open Land Bond, 9 mills for Dispatch, new taxes for fire districts and fire service areas, new rural improvement districts and taxes authorized by the legislature.

The graph on the right shows actual General Fund Taxes for a 17-year period, together with estimates for the previous year and budgeted revenues for FY 2017. The General Fund in FY 2017 continues to include activities previously in separate funds including Bridge, Three Forks Airport, County Extension and Senior Programs.

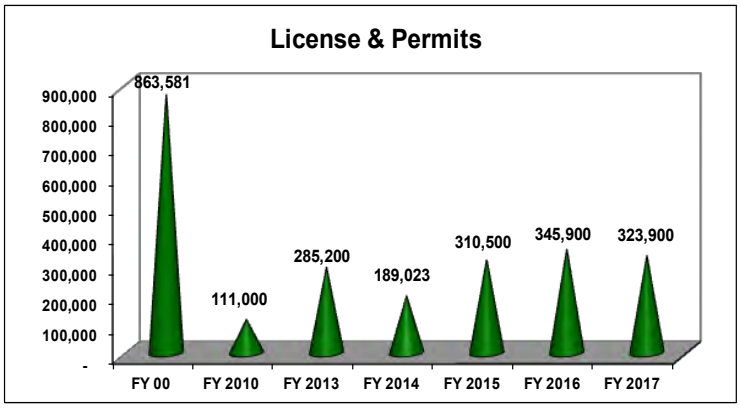


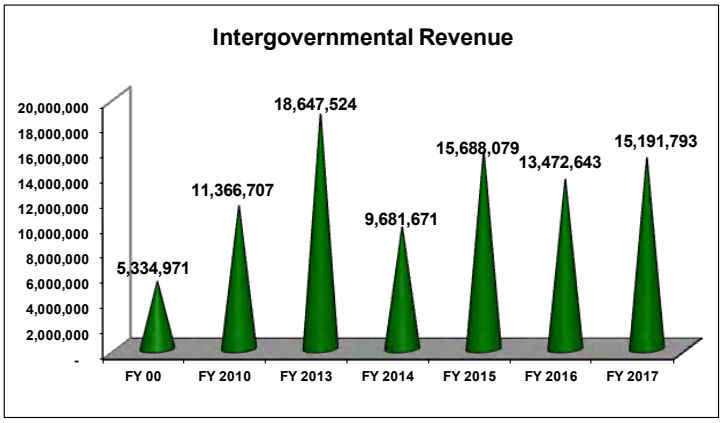


The Public Safety Fund tax is the single largest taxing activity of County government. The rapid growth of taxes comes from yearly decisions made by the County Commission to emphasize Public Safety with a corresponding increase in taxes. The majority of the increase comes from inflation mills and decreases in millage to other County tax supported funds. The Commission continued an increase in millage for the Dispatch activity to support a needed enhancement to county wide radio capability and maintenance.

Assumptions, Estimates & Trends

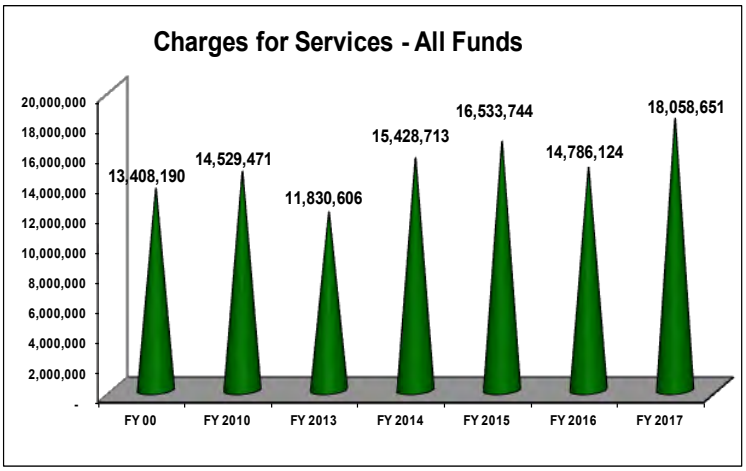
License & Permit revenues are 0.36%. The decline from FY 2000 reflects legislative changes (including Motor Vehicle Fees, Bank License taxes, Gambling Revenues and others). The change included the state transferring a portion of the revenue back in Entitlement. Projections are based on historic trends with septic permits and zoning permits increasing for the next several years. The graph to the right does not include the local option motor vehicle tax in order to be consistent.



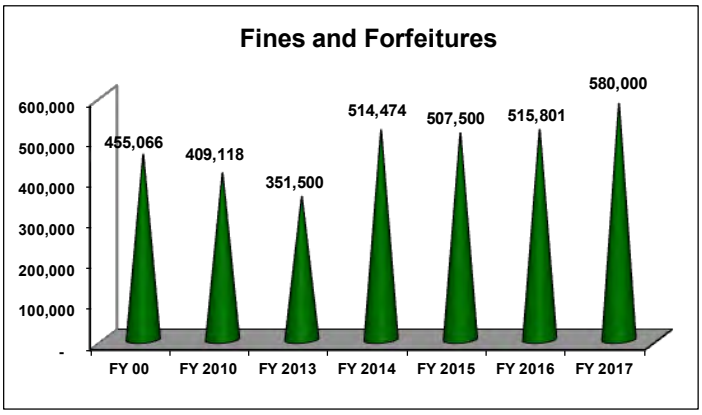


Intergovernmental revenue is 16.86% of revenues. The decrease from FY 2015 is primarily from decreases associated with grants received by the City/County Health Department. Other changes include the implementation of Senate Bill 96 involving approximately $200,000 in revenue previously funded by taxes and the completion of the TIGER IV project.

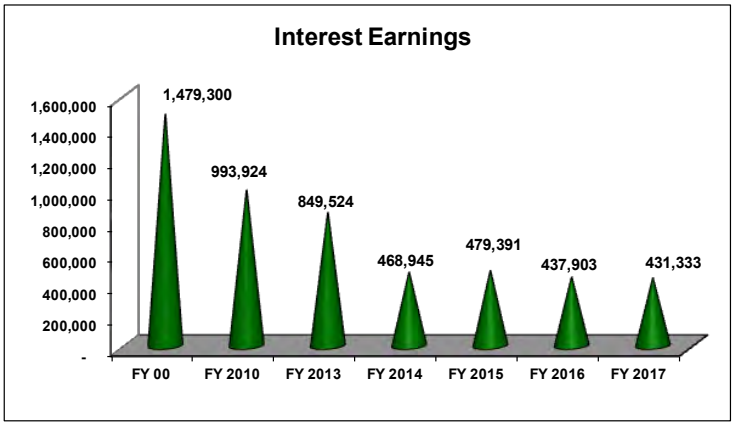
Charges for Services - for all funds, represents 20.04% of Gallatin County revenues. The largest component of this source is charges generated by Enterprise activity. These are for the County Solid Waste District, West Yellowstone Refuse and County Rest Home. Growth for other fees is primarily based on estimated property activity including mortgages, subdivision, zoning and property splits. This revenue has seen an increase with the actual amount received in FY 2016 expected to be higher than the amount received in FY 2015.



Assumptions, Estimates & Trends



Fines and Forfeitures – come in at 0.64%. These revenues are generated primarily (97%) from two Justice Courts. Revenues increase and decrease based on a correlation between citations, criminal acts, felonies and bonds based on population and the number of active officers (Sheriff, City Police, Town Marshal, Highway Patrol and Rangers/ Wardens). The decrease in FY 2013 brought the total below the FY 98 levels. The Justice Courts have projected an increase for FY 2017 based on the most up to date collections.



Investment earnings – 0.48% - reflect a combination of available cash balances together with the interest rate the County is able to obtain and delinquency for taxes. As shown by the graph, investment earnings have been volatile, with sharp declines and equally sharp increases, which correspond to interest rates in the national economy, and increases in cash available for the County to invest. The County General Fund receives about 25% of the interest generated by County funds, with the Public Safety, Capital Projects and Public Works areas receiving the balance of County investment earnings.

Overall, revenues are increasing for FY 2017 to $90,102,027 compared to $81,815,615 in FY 2016 and $82,642,205 in FY 2015. Revenue generated by taxes increased from $41,629,469 to $43,718,608, an increase of $2,089,560 (5.02%). The majority of this increase comes from newly taxable property (NTP) and approved use of inflationary taxes for FY 2017 and prior years.

Assumptions, Estimates & Trends

The following is a comparison of taxes by type for the Final FY 2017 Budget:

Type	FY 2016	FY 2017	Difference	% Change	Explanation
County Operations	19,702,783	20,957,107	$1,254,324	6.36%	Merit, Longevity, Dispatch & Capital
County Rural	3,944,991	4,224,927	279,936	7.09%	FY 2017 Inflationary
Permissive / Debt	5,206,857	5,597,857	391,000	7.51%	Perm. Med. Levy/Bonds
Special Revenue	567,269	544,893	(22,376)	(3.94%)	Planning Board / Zoning
Fire Districts/Areas	6,549,295	6,698,136	148,841	2.27%	Requested Budgets.
Other Districts	3,105,261	2,851,744	(253,517)	(8.16%)	Districts haven't requested budget
RID Maint./Bonds	2,552,592	2,843,945	291,353	11.41%	New Districts
TOTAL	$41,629,048	$43,718,608	2,089,560	5.02%	

The County Treasurer reported that tax collections for FY 2016 have been similar to the previous year, with delinquencies being paid. A review of all delinquencies shows Gallatin County returning to the high tax collections historically seen. This is in stark contrast to the lows experienced during the economic recession. The County is anticipating lower delinquencies to continue and that protests associated with re-appraisals have ended which will stabilize the billing and collections associated with all taxes collected for the state, County, school, city and special districts.

While lower delinquencies have been anticipated in relation to the FY 2017 budget, actual tax collections will continue to be monitored on a monthly basis throughout the year.

Estimates, Projections and Mill Levy Information

Department Summary

The following tables show the changes in expenditures (budget or actual) for Gallatin County by group (Personnel, Operations, Debt Service and Capital Outlay). The budgets for 'County Funds Supported by Tax Revenue' shows personnel increased by $608,931 (2.12%). This includes a 1.5% wage adjustment and performance adjustments for qualifying employees. Operations saw an increase of $979,269. Debt Service increased by $107,007 and Capital increased by $1,931,232. The total increase for County Tax Supported Funds comes to $3,626,439 (5.66%) from Fiscal Year 2016.

Total Expenses saw Personnel increase by $1,204,484 (3.23%) and Operations increase by ($2,725,088) (4.67%). Total expenses increased by $8,074,728 (5.89%).

DEPARTMENT SUMMARY LISTING
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

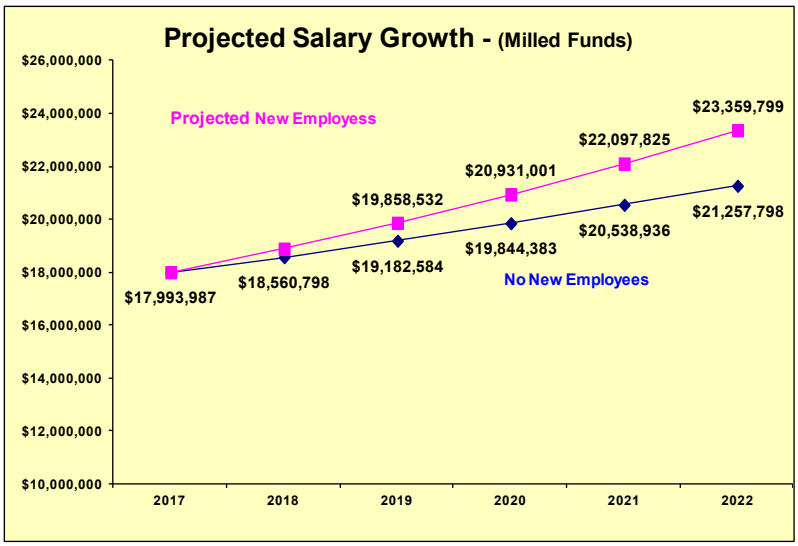
DEPARTMENT	ACTIVITY	FY 2015 Actual	FY 2016 FINAL	FY 2016 Actual	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 FINAL	Change FY 2016 To FY 2017
TOTAL COUNTY FUNDS SUPPORTED BY TAX REVENUES	Personnel	26,282,289	28,768,322	26,912,931	29,776,322	29,102,381	29,377,253	608,931
	Operations	14,750,467	17,605,599	14,615,941	18,526,115	18,118,065	18,584,868	979,269
	Debt Service	4,452,437	5,463,148	553,465	5,318,337	5,583,737	5,570,155	107,007
	Capital Outlay	2,044,242	12,275,116	961,582	19,671,488	13,782,650	14,206,348	1,931,232
	TOTAL	47,529,435	64,112,185	43,043,919	73,292,262	66,586,833	67,738,624	3,626,439
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	1,713,482	1,907,683	1,669,902	2,210,836	2,213,200	2,230,539	322,856
	Operations	9,793,340	8,069,896	11,392,739	9,761,688	9,439,782	9,661,439	1,591,543
	Debt Service	129,788	669,211	133,400	385,325	385,325	868,600	199,389
	Capital Outlay	225,110	2,394,300	11,447,815	1,690,954	1,922,068	2,123,302	(270,998)
	TOTAL	11,861,720	13,041,090	24,643,856	14,048,803	13,960,375	14,883,880	1,842,790
ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	1,620,764	1,785,476	1,717,585	1,802,870	1,833,679	1,877,540	92,064
	Operations	9,793,340	11,583,000	8,080,338	11,846,659	11,634,844	12,224,684	641,684
	Debt Service	129,788	133,400	130,004	133,300	133,300	133,300	(100)
	Capital Outlay	225,110	10,112,897	298,109	9,095,862	9,068,949	10,128,953	16,056
	TOTAL	11,769,002	23,614,773	10,226,036	22,878,691	22,670,772	24,364,477	749,704
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREAS	Personnel	2,723,143	4,693,616	2,476,729	4,905,807	4,982,913	4,865,474	171,858
	Operations	4,561,169	8,011,440	(1,789,447)	6,728,196	8,450,948	8,060,747	49,307
	Debt Service	447,669	607,024	607,024	361,024	361,024	761,024	154,000
	Capital Outlay	469,275	4,696,062	924,389	4,617,869	4,496,771	4,107,238	(588,824)
	TOTAL	8,201,256	18,008,142	2,218,695	16,612,896	18,291,656	17,794,483	(213,659)
TOTAL - OTHER DISTRICTS	Personnel	144,795	162,889	153,793	165,542	168,164	130,807	(32,082)
	Operations	3,620,276	5,454,405	2,712,985	2,245,528	2,324,292	4,996,664	(457,741)
	Debt Service	-	512,285	512,285	-	-	-	(512,285)
	Capital Outlay	47,483	45,600	9,964	25,600	25,600	-	(45,600)
	TOTAL	3,812,554	6,175,179	3,389,028	2,436,671	2,518,057	5,127,471	(1,047,708)
Intercap Loan Revolving					509,488	509,488	509,488	509,488
CAPITAL PROJECTS	Capital Outlay	1,447,043	3,306,671	2,658,814	6,236,655	4,321,920	5,682,286	2,375,615
RID MAINTENANCE	Operations	840,002	7,602,926	941,500	6,724,978	7,618,641	7,564,809	(38,117)
RID BOND	Debt Service	1,250,281	1,327,555	1,327,555	931,874	1,176,227	1,597,731	270,176
	TOTAL	3,537,325	12,237,152	4,927,869	14,402,995	13,626,276	15,354,314	3,117,162
Personnel		32,484,473	37,317,986	32,999,992	38,861,377	38,300,337	38,522,470	1,204,484
Operations		41,333,691	58,327,266	28,706,034	55,093,443	57,586,574	61,052,354	2,725,088
Debt Service		6,431,649	8,712,623	7,177,916	7,129,860	8,149,101	9,440,298	727,675
Capital Outlay		4,430,891	32,830,646	5,138,425	41,338,428	33,617,958	36,248,127	3,417,481
TOTAL EXPENSES		84,680,704	137,188,521	74,022,367	142,423,108	137,653,970	145,263,249	8,074,728

Estimates, Projections and Mill Levy Information

Projected Cost of Employee Wages

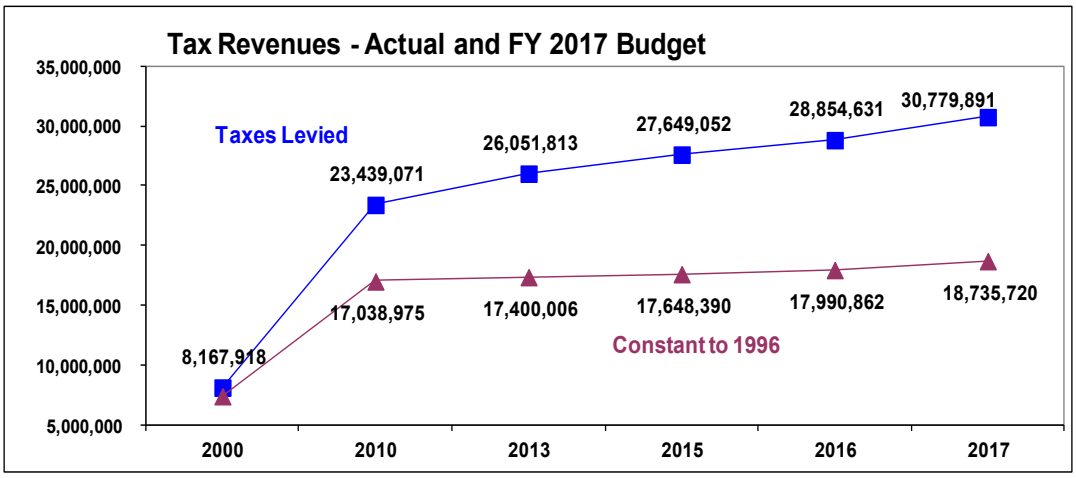
The County Finance Office prepares a yearly Financial Trend Analysis and Financial Forecast Report. This report uses information available at the mid-year point of the Fiscal Year (December 31st). The Analysis, Assumptions and Trends identified in the FY 16 Report are being used to show the projected changes in Expenditures, Revenues and Working Capital.

The information at right shows projected growth in wages and salaries based on the FY 2017 Budget, for Funds Levying Taxes. The graph is for tax-supported positions only, and does not include the Rest Home, Solid Waste Districts, Grants or other non-tax supported positions. For FY 2017 the increase comes from health insurance, retirement, a 1.5% wage adjustment, longevity and performance increase where appropriate.



The 'No New Employees' line projects the amount the County will need to meet current staffing levels. The 'Projected New Employees' takes into consideration historical increases in staffing patterns.

The next area reviewed is the County's Mill Levy and Valuations. The graph to the left shows County taxes levied to support County Wide mills and Rural Mills. The graph does not include special districts, rural improvement districts or other unique taxing authorities. The Constant dollar uses 1996 as the base year. During the period 1996 to 2015 population has grown from 60,157 to an estimated 99,352 (65.2%). Voters have approved tax increases for Library - 3.5 mills, 9 Mills for Dispatch, two Open Space Bonds, 1 mill for Search and Rescue and the Detention Center Bond. The County Taxable Valuation has grown from $118,616 in 2000 to $250,118 for FY 2017, a 111% increase.

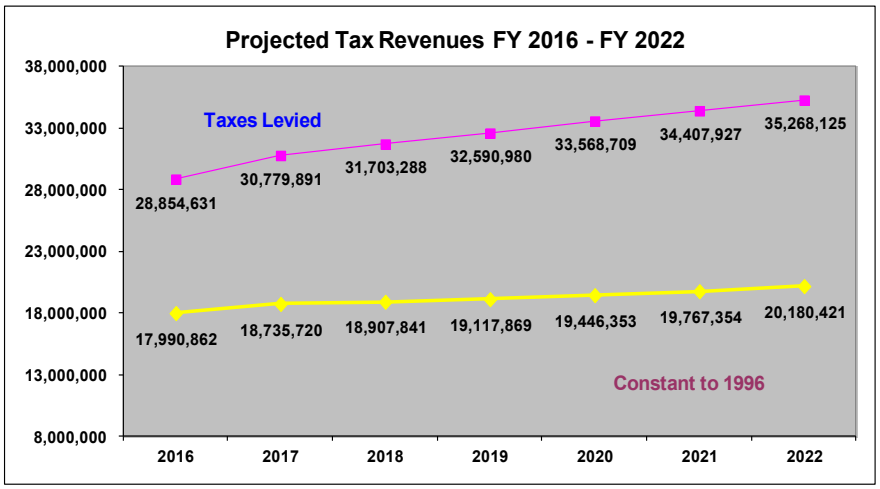


Estimates, Projections and Mill Levy Information

Market and Taxable Value History / Projections

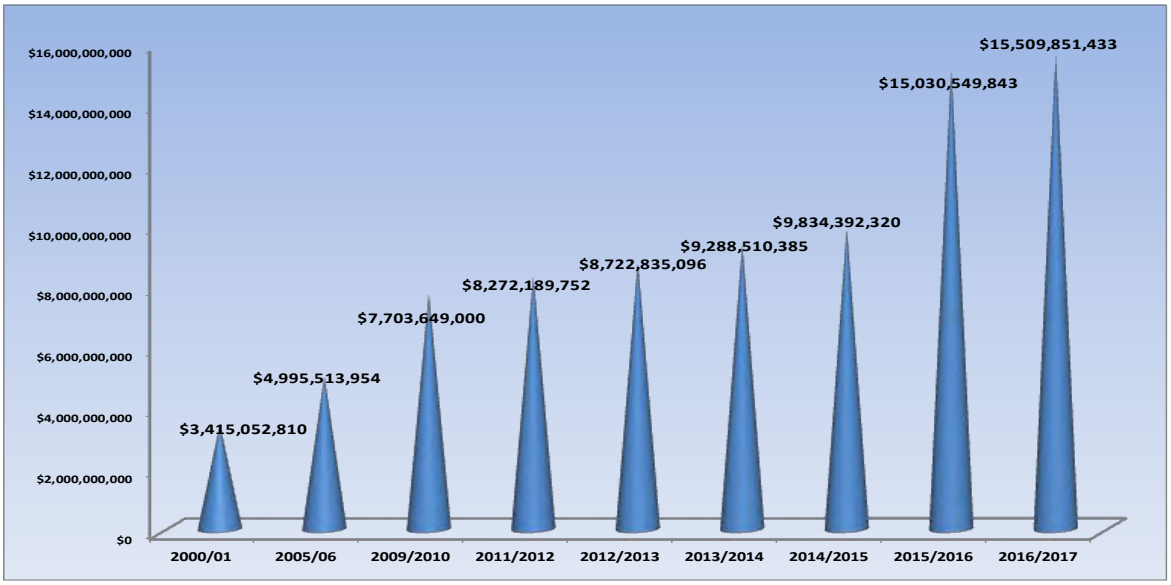
The FY 17 taxes levied shown in the graph to the right will be levied this year. The FY 2018 through FY 2022 numbers are projections. The growth rate is a conservative 2.5% to 3.0%.

The actual growth rate has been as low as 0.9% to a high of 4.36. 2015 was a reappraisal year and valuations were adjusted based on the current market.



The average selling price for a single-family home has increased from $228,000 in 2009 (last reappraisal year) to an estimated $278,000 in 2014. The effects of the 2015 reappraisal were a dramatic decrease in Commercial (20%) and Residential (10%). The County Commission adjusted the number of mills in order to maintain the total amount of taxes generated in previous years. The Final Budget shows that agriculture values decreased by 5.61%, Residential values decreased by 10.75% and Commercial values decreased by 20.13%. The average for the County saw a decrease of 11%. However, the actual changes in the amount of taxes will change by less than 1%. Individual property taxes for residential and agriculture will increase.

The following graph shows changes in certified market value from the Department of Revenue. The graph shows 97% growth of values from FY 05 through FY 15. The growth for FY 2016 was 52.86%, with FY 2017 seeing growth of an additional 3%. This brings the Assessed Market Value growth to 210% since FY 2006. This comes from the state removing a number of exemptions previously used on commercial and residential property. However to ensure that taxes for the State of Montana did not increase, the state adjusted the rate used to calculate Taxable Value.



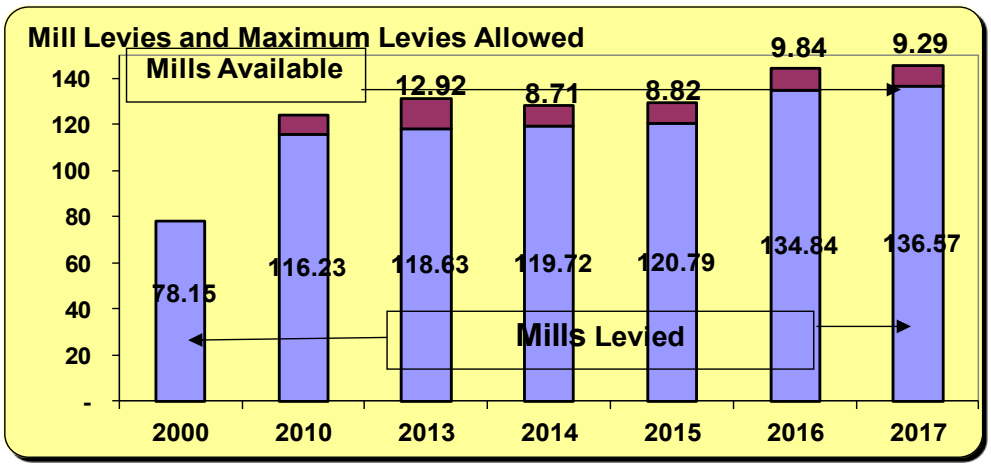
Estimates, Projections and Mill Levy Information

Mill Levy History

Gallatin County has seen significant changes in mill levies. Changes occurred because of:

- Legislative changes
  - Loss of revenue allowed to be corrected through increases in taxes
  - Inflationary mill levy of ½ the three year average of Economic Growth for the State of Montana as a whole is allowed
  - Authorization for Mill Levy increase if health insurance premiums increase, adjusted in FY 2016 based on state's formula.
- Voted Mill Levy increases for Library and Enhanced Dispatch (9-1-1)
- Search & Rescue to maximum 1 mill (.49 mill increase) in FY 2014
- Two General Obligation Bonds approved for Open Space Activities ($20 Million) and one for the Detention Center ($32 Million)

The following graph shows the number of mills levied for Operating Funds (County Wide Mills), Rural Funds (taxes levied outside the boundaries of incorporated cities and towns) and Debt Service/Permissive Medical Levies.



Mill Levies have increased from 78.15 in FY 2000 to 136.57 for the FY 2017 Final Budget. The Commission has not levied inflationary taxes except as needed. For FY 2017 the Commission has authorized the use of inflation taxes for increases in health premiums, for specific staffing needs, and for dispatch radio and microwave capital. Taxes not levied include: 1) County Operations $1,497,343; 2) Rural (Road / Library) $348; and 3) $238,923 for special districts. The County will not be taxing the maximum amount for the Permissive Medical Levy in FY 2017, leaving $825,615 available if needed in future years.

Pursuant to state statute and bond agreements, the County will be levying the amount required for bond payments. These include the Open Space Bonds and the Detention Center Bond, however, the number of mills for debt service has decreased from last year. Both of the bond issues were approved by a significant number of County voters.

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GENERAL GOVERNMENT

Overview of General Government

Summary of General Government Activity

General Government activity includes administrative departments in the General Fund, PILT and other funds controlled by departments in the General Fund (i.e. Clerk & Recorder responsible for Records Preservations, Planning responsible for Planning Board & Zoning funds).

Working Capital/Fund Balance (Cash) is being used to fund $9,043,129 of General Government. Revenues are projected to be $11,422,476 and Expenses are set at $20,465,604. The largest fund within this grouping is the County General Fund at $9,743,379 in expenses. The General Fund supports 13 departments comprising the administrative activities of the County. These departments include County Commission, County Administrator, Clerk & Recorder (Recording and Elections activities), Treasurer (Property Tax Collection, Motor Vehicle and Delinquent Tax Collections activities), Auditor, Information Technology Services, Attorney, Justice Courts, Human Resources, Finance (Administration, Accounting and Grant Administration), Clerk of District Court (Clerk and Public Administrator), Superintendent of Schools and Planning (Planning and Geographic Information Services).

PILT is the next largest component, excluding capital projects, with a significant portion of its expenses being designated for debt service and the County's contingency account. Contingency is budgeted at $300,000, which is available to all County operating departments. Contingency is available when an expense is necessary without available budget. It is impossible to predict what will happen over the fiscal year and contingency is the County's method to immediately address problems as they arise.

The General Government Operating Reserves are set at $5,496,591; approximately 27% of approved expenses. This reserve is used to pay bills for the period between tax collections (June to November and December to May), capital reserves set aside for future years, along with reserve for employer health insurance. Without adequate reserves, the County would have to borrow money with interest costs reducing service to taxpayers.

Gallatin County Courthouse Administrative Offices

Overview of General Government

The following table shows the FY 2017 Final Operating Approved Expenditures (Budget), Cash Reserve, Cash, Non-Tax Revenue, Taxes and Millage needed to generate tax revenues, for General Government Activities:

The General Government Activity represents 14.09% of the County budget and requires 11.86% of the tax revenue for all activities. This activity accounts for 12.84% of Non-Tax Revenues generated by departments, agencies, special districts and activities.

GENERAL GOVERNMENT ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2016 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund	2,848,747	4,005,525	7,914,896	9,743,379	2,177,042
2250	County Wide Planning	322,458	261,877	184,623	356,500	90,000
2372	Permissive Medical Levy	38,252	21,899	619,734	619,482	22,151
2393	Records Preservation	112,257	134,304	140,000	229,995	44,309
2859	Land Information	13,858	16,830	25,000	41,830	-
2860	County Land Planning	-	-	-	-	-
Var.	Zoning Districts	533	564	40,015	40,579	-
2900	P.I.L.T.	2,186,337	3,018,494	-	2,365,498	652,996
4010	County Buildings Cap Prjts.	4,350,521	4,531,974	683,729	3,969,629	1,246,073
6050	Employee Health Insurance	584,938	1,723,190	1,003,733	1,648,744	1,078,179
6090	Central Communications	627,079	586,989	384,300	850,747	120,542
6110	Copier Revolving Fund	127,635	122,462	29,200	116,700	34,962
6120	Liability Insurance Fund	102,955	105,495	15,940	91,375	30,060
7855	Manhattan(Rural) Planning	-	-	6,130	5,851	279
	Gallatin College	-	10,118	375,177	385,295	-
	ACTIVTITY TOTAL	11,315,571	14,539,721	11,422,476	20,465,604	5,496,593

	FY 2010	FY2013	FY 2014	FY 2015	FY 2016	FY 2017
Approved Budget	10.58%	13.03%	11.92%	12.11%	11.67%	14.09%
Cash Used in Budget	8.60%	14.68%	8.92%	8.68%	9.60%	16.39%
Non-Tax Revenues	21.35%	15.25%	16.80%	15.98%	13.92%	12.84%
Taxes	12.02%	11.72%	11.16%	11.91%	12.87%	11.86%

Overview of General Government

GENERAL GOVERNMENT
ACTIVITY SUMMARY

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 7,107,518	$ 7,873,574	$ 7,533,032	$ 8,230,271	$ 7,872,912	$ 8,010,908
Operations	5,104,474	5,200,519	2,560,861	4,178,904	7,562,950	7,201,573
Debt Service	58,504	224,225	223,875	224,225	512,285	225,375
Capital Outlay	511,466	2,468,586	314,435	1,760,378	4,165,972	4,864,948
Transfers Out	132,000	561,200	162,800	162,800	162,800	162,800
Total	**$ 12,913,961**	**$ 16,328,104**	**$ 10,795,003**	**$ 14,556,578**	**$ 20,276,919**	**$ 20,465,604**
Budget by Fund Group						
General Fund	$ 8,429,762	$ 10,342,779	$ 9,271,008	$ 13,314,406	$ (2,566,560)	$ 9,743,379
Special Revenue Funds	3,634,852	2,035,194	288,499	1,216,333	3,649,572	3,653,884
Debt Service Funds	-	-	-	-	512,285	-
Capital Project Funds	383,599	1,613,096	-	-	3,519,817	3,969,629
Enterprise Funds	1,000	-	-	-	-	-
Internal Service Funds	464,748	1,964,460	985,871	1,242,172	2,798,827	2,707,566
Trust & Agency Funds	-	372,575	249,625	-	362,379	391,146
Total	**$ 12,913,961**	**$ 16,328,104**	**$ 10,795,003**	**$ 15,772,911**	**$ 8,276,319**	**$ 20,465,604**
Funding Sources						
Tax Revenues	$ 4,634,458	$ 4,619,620	$ 3,953,702	$ 4,774,974	$ (8,580,763)	$ 5,186,764
Non-Tax Revenues	4,607,901	6,331,500	6,661,397	5,801,696	7,712,957	5,954,349
Cash Reappropriated	3,671,603	5,376,984	179,904	5,196,240	9,144,125	9,324,491
Total	**$ 12,913,961**	**$ 16,328,104**	**$ 10,795,003**	**$ 15,772,911**	**$ 8,276,319**	**$ 20,465,604**

Personnel Summary

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
11	Full-Time	Elected Officials	11.00	11.00	11.00
4	Full-Time	Department Heads	8.00	8.00	5.00
32	Full-Time	Professional Staff	29.20	30.20	36.25
14	Full-Time	Para-Professional Staff			14.52
71	Full-Time	Support Staff	69.79	68.17	54.40
120		Total Activity	117.99	117.37	121.17

Administrator

Department Overview

The County Administrator's Office was created by the Gallatin County Commissioners in October of 2003 with the intent to bolster the efficiency of internal and external functions and allow the Commissioners more time to maximize their elected roles. The County Administrator is responsible to the County Commission for all departments assigned to the position including Compliance, Court Services, Dispatch-911, Facilities/Procurement, Finance, Human Resources, Information Technology Services, Conservation and Parks, Planning and Community Development, Rest Home, Road/Bridge, Weed Board, Local Water Quality District, Hebgen Solid Waste Management District, Gallatin Solid Waste District, DUI Task Force, and the Fairgrounds. Funding for these offices comes from taxes assessed within the County General Fund and other sources. Services are also provided by the Administrator's Office to all other County Offices including those managed by elected officials. By facilitating a diverse range of operations, the County Administrator provides support and enhances the effectiveness of County Government.

Department Goals

- Foster excellence, efficiency, and continuous improvement in County government.
- Enhance the organizational climate of Gallatin County government by building stronger interdepartmental relations.
- Align County operational practices with Commission and public goals to ensure high quality customer service and responsiveness.
- Promote employee retention, professional development, and other human resource strategies.
- Identify potential operational efficiencies that produce savings for taxpayers.
- Serve as a liaison within County government as well as externally with various boards and cities to promote intergovernmental relations.
- Facilitate effective communication within County government and ensure congruence between the policy and operational levels.
- Provide capable executive leadership within Gallatin County government.
- Minimize risk by promoting fiscal prudence, ethics, health, and safety.

Recent Accomplishments

- Worked with the City of Bozeman to hire architects and contractors to design a new Law and Justice Center.
- Coordinated with County Offices and City Departments as well as external stakeholders to finalize schematic design of Law and Justice Center and begin to build public support for the project.
- Continued to refine and expand the role of County Administrator.
- Oversaw various projects at Gallatin County Airport at Pogreba Field including design of a runway extension.
- Negotiated various County contracts including for BAHA at the Fairgrounds and Collective Bargaining Agreements.
- Retained oversight of County Motor Pool program.
- Performed representational/ceremonial functions as needed.
- Provided regular assistance to departments and boards on personnel issues.
- Investigated citizen concerns and complaints as necessary.

Administrator

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 182,529	$ 189,418	$ 189,080	$ 195,381	$ 195,381	$ 195,381
Operations	12,993	33,334	30,604	220,167	46,553	40,095
Debt Service	-	-	-	-	-	-
Capital Outlay	-	18,500	-	18,962	18,962	25,000
Transfers Out	-	-	-	-	-	-
Total	**$ 195,522**	**$ 241,252**	**$ 219,684**	**$ 434,510**	**$ 260,896**	**$ 260,476**
Budget by Fund Group						
General Fund	$ 195,522	$ 207,886	$ 219,684	$ 386,969	$ 213,355	$ 212,935
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	33,366	14,866	47,541	47,541	47,541
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 195,522**	**$ 241,252**	**$ 234,550**	**$ 434,510**	**$ 260,896**	**$ 260,476**
Funding Sources						
Tax Revenues	$ 103,239	$ 97,344	$ 103,239	$ 97,933	$ 96,710	$ 97,130
Non-Tax Revenues	66,656	94,945	66,656	79,045	59,913	80,377
Cash Reappropriated	25,627	48,964	64,655	257,532	104,273	82,969
Total	**$ 195,522**	**$ 241,252**	**$ 234,550**	**$ 434,510**	**$ 260,896**	**$ 260,476**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	County Administrator	1.00	1.00	1.00
1	Full-Time	Executive Assistant	1.00	1.00	1.00
		Total Program	2.00	2.00	2.00

Attorney

Department Overview

The Office of County Attorney prosecutes all felony crimes committed in the County, as well as all misdemeanor crimes committed outside of the limits of the incorporated cities and towns. The office handles all cases of abuse and neglect of children, and cases involving delinquent juveniles. The office ensures that crime victims are treated fairly and are kept up-to-date regarding the status of their case, both before and after sentencing. The County Attorney promotes public safety and ensures offender accountability by handling criminal caseload; advocating for victims and victim's rights; facilitating financial restitution for victims; creating and refining processes to deal with criminal justice issues; providing sound legal advice to all offices, departments, and local government entities; and providing good representation for the County in all civil cases.

Staffing for the office includes: six administrative support positions; eight criminal, youth and juvenile prosecutors; two civil attorneys; the County Attorney; and one victim/witness support position. The department also reviews, monitors, and bills third party insurance for payment of mental evaluations within the County.

Department Goals

- To protect public safety and ensure offender accountability.
- To advocate for victims and victim's rights.
- To facilitate financial restitution for victims.
- To create and refine processes to deal with criminal justice issues.
- To provide sound legal advice to all County offices, departments and local government entities.
- To provide good representation for the County in all civil cases.

Recent Accomplishments

- County Attorney Lambert and Regional Public Defender Peter Ohman started the Virgil Project, a team of criminal justice professionals dedicated to dealing with mentally-ill persons in Gallatin County's criminal justice system. As of June 30, 2013 the Virgil Project has 16 active participants.
- Working in conjunction with state and local mental health providers, the District Courts, Sheriff's Office, and the State Public Defender's Office, the County attorney implemented a new process for dealing with seriously mentally ill persons, saving transportation costs, streamlining the process for the District Courts, and providing greater certainty and stability to the respondents.
- County Attorney Lambert is the co-chair of the Successful Re-entry and Reducing Recidivism subcommittee of the Criminal Justice Coordinating Council. The Subcommittee works with community providers of essentials such as job referrals and training, housing, mental health, and substance abuse counseling, to reduce criminal recidivism in Gallatin County. Reducing recidivism is the number one priority of the County's Criminal Justice Coordinating Council.
- County Attorney Lambert serves on the Family Justice Coordinating Council. The Chair of the Council is District Judge Holly Brown. County Attorney Lambert drafted changes to the Court's orders for protective custody and temporary investigative authority which were adopted by the district judges. The changes served to protect the rights of the parents or supervising adults while meeting the needs of DPHHS to protect and provide services to the children involved in abuse and neglect cases.

Attorney

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 1,173,899	$ 1,333,231	$ 1,308,726	$ 1,408,598	$ 1,322,100	$ 1,373,696
Operations	331,122	415,986	403,983	462,118	467,118	497,694
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	7,970	10,000
Transfers Out	-	-	-	-	-	-
Total	**$ 1,505,021**	**$ 1,749,217**	**$ 1,712,709**	**$ 1,870,716**	**$ 1,797,188**	**$ 1,881,390**
Budget by Fund Group						
General Fund	$ 1,505,021	$ 1,729,217	$ 1,712,709	$ 1,870,716	$ 1,769,218	$ 1,851,390
Special Revenue Funds	-	20,000	-	15,000	27,970	30,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,505,021**	**$ 1,749,217**	**$ 1,712,709**	**$ 1,885,716**	**$ 1,797,188**	**$ 1,881,390**
Funding Sources						
Tax Revenues	$ 765,076	$ 769,253	$ 789,402	$ 895,002	$ 761,920	$ 804,016
Non-Tax Revenues	737,000	568,397	892,105	627,739	581,103	622,901
Cash Reappropriated	2,945	411,567	31,201	362,975	454,166	454,473
Total	**$ 1,505,021**	**$ 1,749,217**	**$ 1,712,709**	**$ 1,885,716**	**$ 1,797,188**	**$ 1,881,390**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	County Attorney	1.00	1.00	1.00
2	Full-Time	Chief Deputy Co. Attorney	2.00	2.00	2.00
8	Full-Time	Deputy County Attorney	7.00	8.00	8.00
3	Full-Time	Legal Assistant	3.00	3.00	3.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
2	Full-Time	Admin Assistant/Reception	2.00	2.00	2.00
1	Full-Time	Property Witness Assistant	1.00	1.00	1.00
18		Total Program	17.00	18.00	18.00

Auditor

Department Overview

The Gallatin County Auditor's Office independently serves the citizens of Gallatin County by promoting accountability, fiscal integrity and openness in County Government. The Office ensures the proper use of public resources by adhering to laws and regulations and by working with local government and its citizens.

The County Auditor is an elected position serving a four-year term. In general, the Auditor's responsibilities include, but are not limited to the following:

- Review all claims against the County for compliance with County policies, state law and Generally Accepted Accounting Principles (GAAP).
- Recommendation to the Board of County Commissioners to approve or deny payment of each claim presented.
- Examination of the books and accounts of County and township officers on a quarterly basis.
- Other related duties as assigned by the County Commissioners.

Department Goals

- To promote open and accountable government by providing independent and impartial reviews, public access to information, and service for County government and the public.
- To ensure that County government is honest, efficient, effective, equitable and fully accountable to its citizens.

Recent Accomplishments

- Audits Performed:
  - Quarterly audits of all trust accounts held by County Offices, including those held by the County Attorney, Detention Center, Rest Home, Treasurer's Office, Justice Court, Clerk of District Court, Sheriff's Office and Clerk and Recorder's Office - increasing the scope throughout
  - Asset audits
  - Transition audits
  - Internal Control audits
  - Special audits
  - Grant audits
- Training/Education:
  - Effected change when needed and supported existing good practices with technical assistance, advocacy and special studies.
  - Assisted in the development and presentation of County-wide year-end financial processes training.
  - Assisted in the development of a comprehensive Financial Processes manual, including the revision of several policies.
  - Worked with departments on developing internal control systems.
  - Assisted departments in completing the unclaimed property statutory requirements.
- Retained highly educated and experienced staff.
- Planned and managed several County surplus equipment sales
- Assisted the external auditors

Auditor

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 162,173	$ 174,191	$ 171,899	$ 196,677	$ 182,560	$ 188,309
Operations	12,042	13,751	14,437	15,123	15,123	15,123
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 174,215**	**$ 187,942**	**$ 186,336**	**$ 211,800**	**$ 197,683**	**$ 203,432**
Budget by Fund Group						
General Fund	$ 174,215	$ 187,942	$ 186,336	$ 211,800	$ 197,683	$ 203,432
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 174,215**	**$ 187,942**	**$ 186,336**	**$ 211,800**	**$ 197,683**	**$ 203,432**
Funding Sources						
Tax Revenues	$ 71,361	$ 68,566	$ 70,362	$ 88,305	$ 69,535	$ 70,072
Non-Tax Revenues	116,942	84,296	127,745	94,402	90,595	96,366
Cash Reappropriated	(14,088)	35,080	(11,771)	29,093	37,554	36,994
Total	**$ 174,215**	**$ 187,942**	**$ 186,336**	**$ 211,800**	**$ 197,683**	**$ 203,432**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected County Auditor	1.00	1.00	1.00
1	Full-Time	Lead Audit Technician	0.00	1.00	1.00
0	Full-Time	Audit Technician	1.00	0.00	0.00
1	Part-Time	Audit Assistant	0.67	0.67	0.75
3		Total Program	2.67	2.67	2.75

*Audit assistant will be full time position for FY 2018.

Clerk & Recorder

Department Overview

The Clerk & Recorder is an Elected Official serving a four year term. The position was consolidated with the County Surveyor so the elected position is officially the County Clerk & Recorder / Surveyor. The Department is part of the General Fund with a major portion of funding for the department coming from fees collected as allowed by state law.

The Clerk & Recorder is responsible for:

- Election activities dealing with all state, county, municipal, special district and special elections in the County;
- Document Recording and Indexing - entails the maintenance of public records pertinent to lands and vital records;
- Serving as the Clerk to the Board of County Commissioners

The Surveyor portion of the Clerk & Recorder's job does not include staff positions. A stipend for the Surveyor duties is included in the Clerk & Recorder's salary.

The Clerk & Recorder acts as the County Election Administrator. State Law was amended to allow for additional compensation to be paid for Clerk & Recorders who act as the Election Administrator.

Records Preservation is a separate fund established by state law, with revenue generated by a fee charged for documents filed with the Clerk & Recorder. This fund is an integral part of the Clerk & Recorder's ability to maintain and protect the important documents on file within the office. Without this funding source, the ability to update records storage capabilities with new technologies would be hindered.

Department Goals

See Activity pages for specific goals.

Recent Accomplishments

See Activity pages for specific accomplishments.

Clerk & Recorder

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 679,944	$ 763,686	$ 728,471	$ 766,090	$ 773,956	$ 774,297
Operations	375,496	548,398	405,188	580,660	561,415	559,315
Debt Service	-	-	-	-	-	2,100
Capital Outlay	124,247	63,755	57,442	74,400	74,400	74,400
Transfers Out	-	-	-	-	-	-
Total	**$ 1,179,687**	**$ 1,375,839**	**$ 1,191,101**	**$ 1,421,150**	**$ 1,409,771**	**$ 1,410,112**
Budget by Fund Group						
General Fund	$ 1,061,257	$ 1,133,582	$ 1,072,449	$ 1,171,910	$ 1,179,776	$ 1,180,117
Special Revenue Funds	118,430	242,257	118,652	249,240	229,995	229,995
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,179,687**	**$ 1,375,839**	**$ 1,191,101**	**$ 1,421,150**	**$ 1,409,771**	**$ 1,410,112**
Funding Sources						
Tax Revenues	$ 178,728	$ 215,358	$ 186,981	$ 216,755	$ 194,919	$ 196,198
Non-Tax Revenues	1,006,176	1,004,598	1,161,150	1,023,363	1,101,038	1,007,919
Cash Reappropriated	(5,217)	155,883	(157,030)	181,033	113,814	205,996
Total	**$ 1,179,687**	**$ 1,375,839**	**$ 1,191,101**	**$ 1,421,150**	**$ 1,409,771**	**$ 1,410,112**

Department Personnel

No. of Positions	FT/PT	Title	FTE
		See individual Activity	
		Total Program	

Clerk & Recorder – Elections

Activity Overview

The Gallatin County Election Office is part of the Clerk and Recorder's Office in the General Fund, and is under the supervision of the Clerk & Recorder / Surveyor. The Office does not generate a significant amount of non-tax revenue. When elections are held for political subdivisions other than the County, the expenses for conducting the election are reimbursed by that governing body.

The Election Office is responsible for elections held within the County. The staff maintains the voter registration database and election management software, and holds elections required by federal, state, and County government. The voter registration database is Gallatin County's portion of the statewide database known as Montana Votes. The office also conducts elections for the Cities and Towns of Belgrade, Bozeman, Manhattan, Three Forks, and West Yellowstone, and various special districts including fire, water/sewer, schools, and resort districts. In addition, the office provides election materials to the various school districts to assist them in performing their election duties.

Federal Laws regulating functions of the office include the National Voter Registration Act (NVRA) and the Help America Vote Act (HAVA). HAVA has been cited as the most significant election reform of federal election law since the Voting Rights Act of 1965.

Activity Goals

- Successfully complete elections for:
  - Bond Election for Belgrade School District Ridge View Elementary
  - 5 Municipal Elections
  - 13 Water and Sewer Districts
  - 14 Rural Fire Districts
  - 16 School Districts
  - Federal General Election in November
  - And any special elections that may arise.
- Mail 15,000 National Voter Registration Act notices.
- Continue to increase the number of voters who vote by mail.
- Continue to cross train employees between the recording and election offices.

Recent Accomplishments

- Mailed 46,000 Address Confirmations for Absentee Voting.
- Conducted the elections for 5 municipalities.
- Conducted Manhattan School Bond Election.
- Conducted the annual May school elections for 14 school districts.
- Conducted the annual Fire District trustee elections for 2 fire districts.
- Conducted the June Federal Primary Election.
- Relocated 6 polling places.
- Set up new polling place on the MSU Campus.

Clerk & Recorder – Elections

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 239,481	$ 296,102	$ 276,197	$ 296,340	$ 300,258	$ 300,599
Operations	246,819	288,075	263,848	329,007	329,007	329,007
Debt Service	-	-	-	-	-	-
Capital Outlay	-	3,355	3,292	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 486,300**	**$ 587,532**	**$ 543,337**	**$ 625,347**	**$ 629,265**	**$ 629,606**
Budget by Fund Group						
General Fund	$ 486,300	$ 587,532	$ 543,337	$ 625,347	$ 629,265	$ 629,606
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 486,300**	**$ 587,532**	**$ 543,337**	**$ 625,347**	**$ 629,265**	**$ 629,606**
Funding Sources						
Tax Revenues	$ 263,838	$ 291,965	$ 289,046	$ 311,814	$ 285,344	$ 287,194
Non-Tax Revenues	111,197	174,598	179,836	180,383	183,252	172,610
Cash Reappropriated	111,265	120,969	74,456	133,150	160,669	169,802
Total	**$ 486,300**	**$ 587,532**	**$ 543,337**	**$ 625,347**	**$ 629,265**	**$ 629,606**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Clerk and Recorder	1.00	1.00	1.00
1	Full-Time	Supervisor	0.50	1.00	1.00
0	Full-Time	Lead Administrative Clerk	0.50	0.00	0.00
2	Full-Time	Administrative Clerk	1.75	2.00	2.00
4		Total Program	3.75	4.00	4.00

Clerk & Recorder – Records

Department Overview

By Montana Law, the Clerk & Recorder's Office is responsible for the recording, indexing, and safe keeping of land, County and birth / death documents. The office is also responsible for the recording and maintenance of minutes for the County Commission.

Fees collected by the Clerk and Recorder - Recording Department generate a net income to the County General Fund and the Records Preservation Fund, as shown in the budget information on the next page. These revenues offset some of the costs associated with the other Clerk & Recorder activity (Elections). Revenues for the Clerk & Recorder are primarily dependent upon the real estate industry. As development in the county increases recording revenues remain robust.

The first priority is to help the public find the records that they need. It is the department's goal to do this in an efficient manner that relies on technology and knowledgeable, helpful staff. The time that it takes to process documents is also key to good service in the Recording Department. Records need to be accurate and as up to date as possible.

Records are currently in several different formats, including paper, microfilm and digital images. The Department has completed the process of converting the older formats into the newer, more convenient and accessible digital format. However, getting the digital images into a retrievable database is a long-term project that will take years to complete.

Another duty of the Clerk & Recorder's Office is to provide certified searches of records. Commonly, these include Uniform Commercial Code filings, Liens and other various real estate documents. This duty has decreased with the availability of County records online for customers to perform their own searches.

Other types of documents that the Clerk & Recorder maintains are the supporting documentation of the County Commission actions. This includes Resolutions, Ordinances and Contracts that must be indexed, copied and distributed accurately. These records are available to the public online at no charge via Tyler Content Manager.

Activity Goals

- Maintain under one-week turn-around time for returning documents to customers 75% of the time.
- Improve public access to records through electronic media (website, road petition database and vitals database).
- Assist customers in finding requested records in an efficient and helpful manner.

Recent Accomplishments

- Maintained a one week or less turn-around time for returning documents 58% of the time.
- Continued public access to certain records through electronic media.
- Mailed approximately 5,659 tax notices to RID Maintenance district owners.
- Continued monthly staff meetings to improve departmental communication.
- Entered over 5,800 historical documents in EagleRecorder from 1985.
- Reviewed 52 surveys & documents showing a division of land that had no review through Planning.
- Provided EagleWeb access to Real Estate records for the public via our website. This generated $25,568 in credit card transactions for online customers to purchase images of documents. Revenue from online credit card transactions has increased in each of the 6 years we have been accepting them.
- Recorded 6661 electronic documents in EagleRecorder using the Quickdocs e-recording module.
- Recorded 33,464 documents generating over $1,023,000 in overall revenue for Gallatin County.

Clerk & Recorder – Records

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 440,463	$ 467,584	$ 452,274	$ 469,750	$ 473,698	$ 473,698
Operations	67,247	78,466	76,838	76,813	76,813	74,713
Debt Service	-	-	-	-	-	2,100
Capital Outlay	67,247	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 574,957**	**$ 546,050**	**$ 529,112**	**$ 546,563**	**$ 550,511**	**$ 550,511**
Budget by Fund Group						
General Fund	$ 574,957	$ 546,050	$ 529,112	$ 546,563	$ 550,511	$ 550,511
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 574,957**	**$ 546,050**	**$ 529,112**	**$ 546,563**	**$ 550,511**	**$ 550,511**
Funding Sources						
Tax Revenues	$ (85,111)	$ (76,607)	$ (102,065)	$ (95,059)	$ (90,425)	$ (90,997)
Non-Tax Revenues	751,084	700,000	834,541	702,979	777,786	695,309
Cash Reappropriated	(91,016)	(77,343)	(203,364)	(61,357)	(136,850)	(53,801)
Total	**$ 574,957**	**$ 546,050**	**$ 529,112**	**$ 546,563**	**$ 550,511**	**$ 550,511**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Recording Supervisor	1.00	1.00	1.00
1	Full-Time	GIS Technician	1.00	1.00	1.00
6	Full-Time	Support Staff	6.00	6.00	6.00
1	Part-time	Support Staff	0.75	0.75	0.75
9		Total Program	8.75	8.75	8.75

Clerk & Recorder – Records Preservation

Activity Overview

The Records Preservation Fund tracks revenues generated from a fee approved by the legislature for the Clerk and Recorder to maintain and preserve the records on file in the office.

The budget for the Records Preservation Fund has revenues and expenses that are reported and segregated in a separate fund. This fund allows the County to keep County records in a proper and professional manner. Expenses in this fund assist the Clerk and Recorder in preservation of records and provide services to customers through:

- Replacement of computers
- Maintenance of equipment and software
- Conversion of paper records to digital format
- Conversion of digital files to microfilm
- Repair and preservation of historical paper records
- Set aside funds for future records needs (cabinets, updates, equipment, off-site records storage and other records programs)

The Records Preservation Fund is used for operating and capital expenses and is not used for personnel.

Activity Goals

- Improve public access to records through electronic media (website, road petition database and vitals database, C&R Mapper).
- Preserve birth and death records by placing them in clear non-reactive envelopes and storing them in binders.
- Preserve existing paper records for future use by the public.
- Improve Clerk & Recorder Document Mapper to have added functionality for roads, corner records and access to all Recorder database documents.
- Purchase EagleRecorder Self Service module to improve public's access to recorded documents.

Recent Accomplishments

- Received approximately $160,000 in revenues for the Records Preservation Fund.
- Converted 150,593 digital images to microfilm for archival purposes of those documents recorded in the fiscal year.
- Purchased a new Fujitsu high volume scanner for EagleRecorder.
- Purchased 3,300 clear non-reactive envelopes with binders and inserted birth records into them.
- Maintained EagleRecorder, Tyler Content Manager, and ESRI ArcGIS software.
- Purchased subscription to new meeting minutes software AVCaptureAll.
- Maintained Xerox large format scanner/printer system.

Clerk & Recorder – Records Preservation

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	61,430	181,857	64,502	174,840	155,595	155,595
Debt Service	-	-	-	-	-	-
Capital Outlay	57,000	60,400	54,150	74,400	74,400	74,400
Transfers Out	-	-	-	-	-	-
Total	**$ 118,430**	**$ 242,257**	**$ 118,652**	**$ 249,240**	**$ 229,995**	**$ 229,995**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	118,430	242,257	118,652	249,240	229,995	229,995
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 118,430**	**$ 242,257**	**$ 118,652**	**$ 249,240**	**$ 229,995**	**$ 229,995**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	143,895	130,000	146,773	140,000	140,000	140,000
Cash Reappropriated	(25,465)	112,257	(28,121)	109,240	89,995	89,995
Total	**$ 118,430**	**$ 242,257**	**$ 118,652**	**$ 249,240**	**$ 229,995**	**$ 229,995**

Activity Personnel

No. of Positions	FT/PT	Title	FTE
		Staff is not funded in this activity	
		Total Program	0

Clerk of District Court/Public Administrator

Department Overview

The Clerk of District Court/Public Administrator is a consolidated elected office, serving a four-year term. The Clerk of District Court is responsible for the data input of legal filings and attending and taking of minutes for all court hearings for the three District Courts and Standing Master.

The District Court receives documents from lower courts on appeals or transfers because of money amounts requested or because of restrictions placed on the lower courts as to the kind of cases that may be heard. The Clerk of District Court is responsible for all statutory requirements associated with case filings and has to be knowledgeable of Montana laws.

The Clerk of District Court is specifically required by law to sign orders in probate cases, judgments in civil cases and to issue bench warrants, summons, and subpoenas. The Clerk of District Court is appointed as the Jury Commissioner to summon jurors and to pay costs for jurors, as well as for all witnesses that qualify for criminal trials. The Clerk of District Court issues marriage licenses along with genealogy research, child support collection, maintenance and property settlement monies, criminal bail bonds, fines and restitution payments, and receives and invests monies tendered into court in civil lawsuits.

The Public Administrator may be appointed as a conservator to manage an individual's financial affairs or as a personal representative in a probate case. Being appointed as a conservator or personal representative happens when there is no one else qualified, no one willing to act, or if an impartial person is necessary. If an individual passes away and the Public Administrator handles the estate, the burial arrangements must be made, residences must be cleaned out, and assets and debts must be determined and protected. Assets then must be liquidated to pay debts and expenses.

Department Goals

- To provide outstanding, dedicated professional legal assistance to the public, district court judges, attorneys, victims and perpetrators.
- Maintain accurate and easily accessible records.
- Be the link between the public and the judges.
- Provide professional and courteous access to the courts.

Recent Accomplishments

- Continue to add to and perfect our Clerk of District Court Procedures Manual.
- Continue to move records and items from vault and storage to offsite storage rooms to alleviate weight/safety issues.
- Continue to increase the list of counsel, parties, and agencies that we email documents to, saving time and money.
- Continue to remain current in processing workload even though one FTE position has remained vacant since FY 2012.
- Continue to purge records that have a 10-year retention requirement. This will open up additional storage space.

Clerk of District Court/Public Administrator

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	655,908	696,009	702,972	702,889	715,950	$ 715,950
Operations	71,663	85,149	80,622	85,825	80,825	83,825
Debt Service	-	-	-	-	-	-
Capital Outlay	-	7,000	3,590	8,300	8,300	12,000
Transfers Out	-	-	-	-	-	-
Total	**$ 727,571**	**$ 788,158**	**$ 787,184**	**$ 797,014**	**$ 805,075**	**$ 811,775**
Budget by Fund Group						
General Fund	$ 727,571	$ 781,158	$ 781,234	$ 788,014	$ 796,075	$ 796,775
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	7,000	5,950	9,000	9,000	15,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 727,571**	**$ 788,158**	**$ 787,184**	**$ 797,014**	**$ 805,075**	**$ 811,775**
Funding Sources						
Tax Revenues	$ 350,377	$ 332,770	$ 341,486	$ 350,017	$ 340,631	$ 329,556
Non-Tax Revenues	390,042	278,136	439,899	299,357	265,820	293,232
Cash Reappropriated	(12,848)	177,252	5,799	147,640	198,624	188,986
Total	**$ 727,571**	**$ 788,158**	**$ 787,184**	**$ 797,014**	**$ 805,075**	**$ 811,775**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected Clerk of District Court	1.00	1.00	1.00
1	Full-Time	Management Supervisor	1.00	1.00	1.00
1	Full-Time	District Court Clerk II/Acctg Clk III	1.00	1.00	1.00
8	Full-Time	District Court Clerk	8.00	8.00	8.00
1	Part-Time	District Court Clerk	0.90	0.90	0.90
1	Full-Time	Training Supervisor	1.00	1.00	1.00
13		Total Program	12.90	12.90	12.90

Commission

Department Overview

The County Commission is the Chief Executive and Legislative branch for Gallatin County. The Commission consists of three elected commissioners. A commissioner is required to live within a commission district, but commissioners are elected by all voters in the County (at large). Commissioners are elected to six-year terms. In January of each year, members of the County Commission elect a chairman of the board. The Chairman is responsible for conducting public meetings in compliance with state law.

The County Commission is responsible for County policies, subdivision review, resolutions, zoning, County budget, setting levies for County funds, fire districts, setting of fees for fire service areas, rural improvement districts, bond funds and other special districts, and appointing 210 (plus) residents to more than 34 boards and commissions.

The budget that follows includes expenses authorized in the Payment In Lieu of Taxes (PILT) Fund. These expenses are for special professional services including unanticipated legal services, and emergency repairs to the communication system, if needed.

Department Goals

- Develop a decision making process that balances the County's statutory obligations and responsibilities with community needs.
- Adhere to County Mission, Vision, and Goals when making decisions.
- Follow the Commission Budget Goals, Objectives, and Parameters established for FY 2017 when allocating resources.
- Priorities – public health, safety and general welfare.
- Priorities based on legal requirements and/or documented demand by public, consistent with County and Departmental Performance Measurements.
- Improve and enhance the efficiency, effectiveness and productivity of every County function through budget administration and performance management.
- Continue support of local and regional economic development efforts.
- Continue support of improvements to the Criminal Justice System.
- Improve transparency in government whenever possible.

Recent Accomplishments

- Restructured County Organizational Chart and confirmed role of County Administrator.
- Continued work on the Master Planning of the Law & Justice Center Campus
- Involved in Northern Rocky Mountain Economic Development District activities.
- Involvement with organization and participation in Custer/Gallatin Collaborative.
- Sold various parcels of County-owned property no longer necessary for County purposes
- Hired Road Supervisor, Grants Coordinator and half-time Commission Assistant.
- Commission staff assisted short-staffed departments with web and administrative work.
- Continued plowing of Hyalite Road with funding from the Resource Advisory Council (RAC).
- Continued to manage 80+ Rural Improvement Districts.

Commission

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 325,693	$ 361,235	$ 362,884	$ 362,508	$ 353,960	$ 353,960
Operations	124,936	186,027	94,558	140,388	138,388	201,288
Debt Service	-	-	-	-	-	-
Capital Outlay	-	10,000	-	11,000	11,000	12,600
Transfers Out	-	-	-	-	-	-
Total	**$ 450,629**	**$ 557,262**	**$ 457,442**	**$ 513,896**	**$ 503,348**	**$ 567,848**
Budget by Fund Group						
General Fund	$ 389,605	$ 432,762	$ 428,265	$ 435,396	$ 424,848	$ 424,848
Special Revenue Funds	61,024	114,500	22,677	65,000	65,000	127,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	10,000	6,500	13,500	13,500	16,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 450,629**	**$ 557,262**	**$ 457,442**	**$ 513,896**	**$ 503,348**	**$ 567,848**
Funding Sources						
Tax Revenues	$ 206,555	$ 202,643	$ 207,951	$ 210,325	$ 192,577	$ 193,794
Non-Tax Revenues	176,482	126,442	209,034	148,426	123,722	128,742
Cash Reappropriated	67,591	228,177	40,457	155,145	187,049	245,312
Total	**$ 450,629**	**$ 557,262**	**$ 457,442**	**$ 513,896**	**$ 503,348**	**$ 567,848**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
3	Full-Time	Elected County Commissioners	3.00	3.00	3.00
1	Full-Time	Lead Executive Assistant	1.00	1.00	1.00
1	Part-Time	Executive Support	0.00	0.50	0.52
5		Total Program	4.00	4.50	4.52

Compliance

Department Overview

The Compliance Department was created in November 2003. The Office promotes the health, safety, and welfare of Gallatin County residents through the administration and enforcement of County codes. The Department provides enforcement support to the Planning, Road and Bridge, and Environmental Health Departments, and the Park Commission.

The Code Compliance Officer received 55 new cases and closed 59 outstanding cases between May 2015 and May 2016. The new cases included complaints as follows:

- 34 zoning cases, including investigations
- 10 Community Decay cases
- 15 illegal wastewater cases
- 1 Floodplain cases

It is important to consider that while the Compliance Department received 55 new complaints during 2015, the Department continues to actively investigate 23 outstanding complaints filed with the County since 2003.

Department Goals

- Maintain and improve the quality of the Gallatin County community by administering a fair and unbiased compliance program to correct issues of code and land use violations.
- Provide reliable compliance assistance to all Gallatin County departments.
- Create and maintain a County Compliance Department that is effective and known for fairness and consistency.
- Increase compliance with County codes and regulations through improved public awareness and understanding of County codes and regulations.

Recent Accomplishments

- 75% of new cases filed in 2015 were closed within one year.
- Only 9 cases filed prior to 2011 remain open.
- 3 cases regarding non-compliance were filed with District Court and only 1 remains pending.

Compliance

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 82,371	$ 85,164	$ 85,131	$ 86,323	$ 87,932	$ 87,932
Operations	7,093	8,556	5,788	7,633	7,633	7,633
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 89,464**	**$ 93,720**	**$ 90,919**	**$ 93,956**	**$ 95,565**	**$ 95,565**
Budget by Fund Group						
General Fund	$ 89,464	$ 93,720	$ 90,919	$ 93,956	$ 95,565	$ 95,565
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 89,464**	**$ 93,720**	**$ 90,919**	**$ 93,956**	**$ 95,565**	**$ 95,565**
Funding Sources						
Tax Revenues	$ 46,580	$ 43,885	$ 54,342	$ 43,837	$ 43,318	$ 43,592
Non-Tax Revenues	30,500	27,761	33,499	28,780	27,830	26,200
Cash Reappropriated	12,385	22,074	3,079	21,339	24,417	25,773
Total	**$ 89,464**	**$ 93,720**	**$ 90,919**	**$ 93,956**	**$ 95,565**	**$ 95,565**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Compliance Officer	1.00	1.00	1.00
1	Part-Time	Program Assistant	0.10	0.10	0.10
2		Total Program	1.10	1.10	1.10

Finance

Department Overview

The Finance Office has three activities: 1) Finance Administration, 2) Accounting Activity, and 3) Grant Administration. The office is directly responsible to the County Administrator and the Commission.

Finance Administration Activity

The Administrative/Budget Activity is responsible for managing the annual budget process including preparing estimates, analyzing revenue capacity and departmental requests, tracking effects of decisions, and compiling the budget document. The activity also prepares monthly, quarterly and annual reports on revenues, expenses and variations to the budget as well as the Management Discussion and Analysis for the Annual Report and various other financial reports.

Accounting Activity

The Accounting Activity processes all claims against the County, maintains the fixed asset listing, the County's trial balance, revenue and expenses, and prepares the Annual Financial Report. It monitors and implements mandated changes in reporting requirements and accounting principles and practices (GASB). The Activity maintains the County General Ledger, Fixed Asset system, and CAFR statement builder. The office maintains major government funds and supports 400 Non-Major Governmental funds.

Grant Activity

The Grant Activity became part of the Finance Department in FY 2016 and staffing was reduced from 2 to 1 employee. This activity coordinates planning, administration, implementation, research, writing and proposal development for grants. It is responsible for contracts, management, solicitations, reporting and reconciliation of grants received by the County including preparation of the Schedule of Expenditures of Federal Awards (SEFA). The Office administers grants and monitors sub-recipient grant funds consistent with County goals, policies and applicable Federal, State and other regulations.

Department Goals

- Use sound management and financial best practices in budget preparation and financial analysis.
- Design, review, emphasize and implement Performance Budgeting for departments.
- Open communication with customers and provide a budget that is concise and understandable.
- Assure efficient and effective management of the public's resources.
- Prepare annual financial statements that meet state and federal requirements and deadlines, and receive an 'Unmodified' Opinion from the external auditors.
- Improve accuracy, efficiency and timeliness with a focus on tax receivables, and protested tax reconciliation, year-end closing and adjusting journal entries.
- Enhance fixed asset control and complete decentralization of the claims processes.
- Improve Annual Financial Report to a CAFR for potential submittal to GFOA for a Certificate of Achievement for Excellence in Financial Reporting.

Recent Accomplishments

- GFOA Distinguish Budget Award (9th consecutive year) and Unmodified opinion for FY 2015.
- Implementing County-wide performance measurement system.
- Provide various financial reports online including the Budget, Financial Analysis and Annual Report.
- Developed balanced budget projected forward into FY 2017.
- Provided assistance to various boards with accounting, budget and financial requirements.
- Supported departments with contract negotiations with outside vendors.

Finance

Administration Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 162,384	$ 177,275	$ 176,753	$ 182,117	$ 184,824	$ 184,824
Operations	25,357	131,356	41,586	42,713	50,620	55,695
Debt Service	-	-	-	-	-	-
Capital Outlay	-	24,500	-	2,500	2,500	2,500
Transfers Out	-	-	-	-	-	-
Total	**$ 187,741**	**$ 333,131**	**$ 218,339**	**$ 227,330**	**$ 237,944**	**$ 243,019**
Budget by Fund Group						
General Fund	$ 173,801	$ 220,131	$ 191,064	$ 200,237	$ 202,944	$ 202,944
Special Revenue Funds	13,940	113,000	27,275	27,093	35,000	40,075
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 187,741**	**$ 333,131**	**$ 218,339**	**$ 227,330**	**$ 237,944**	**$ 243,019**
Funding Sources						
Tax Revenues	$ 85,022	$ 85,305	$ 63,795	$ 63,938	$ 68,443	$ 65,914
Non-Tax Revenues	113,003	99,482	123,655	94,463	97,847	98,059
Cash Reappropriated	(10,284)	148,344	30,889	68,928	71,654	79,046

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Finance Director	1.00	1.00	1.00
1	Full-Time	Finance Coordinator	1.00	1.00	1.00
2		Total Program	2.00	2.00	2.00

Finance

Accounting Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 194,520	$ 210,285	$ 202,680	$ 212,332	$ 218,638	$ 218,564
Operations	26,291	32,998	26,435	33,333	31,333	31,333
Debt Service	-	-	-	-	-	-
Capital Outlay	-	2,813	1,615	2,813	2,813	2,813
Transfers Out	-	-	-	-	-	-
Total	**$ 220,811**	**$ 246,096**	**$ 230,730**	**$ 248,478**	**$ 252,784**	**$ 252,710**
Budget by Fund Group						
General Fund	$ 220,811	$ 246,096	$ 230,730	$ 248,478	$ 252,784	$ 252,710
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 220,811**	**$ 246,096**	**$ 230,730**	**$ 248,478**	**$ 252,784**	**$ 252,710**
Funding Sources						
Tax Revenues	$ 85,022	$ 99,610	$ 90,383	$ 93,665	$ 92,380	$ 90,138
Non-Tax Revenues	113,003	105,215	135,226	107,302	110,147	109,279
Cash Reappropriated	22,786	41,271	5,120	47,511	50,257	53,293
Total	**$ 220,811**	**$ 246,096**	**$ 230,730**	**$ 248,478**	**$ 252,784**	**$ 252,710**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2014	FTE 2015	FTE 2016
1	Full-Time	Lead Accountant	1.00	1.00	1.00
1	Part-Time	Accountant	0.50	0.50	0.50
2	Full-Time	Accounting Clerks	2.00	2.00	2.00
4		Total Program	3.50	3.50	3.50

Finance

Grant Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	153,616	143,526	115,546	$ 67,242	$ 68,119	$ 68,119
Operations	24,880	16,008	14,077	11,403	11,403	11,403
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 178,496**	**$ 159,534**	**$ 129,623**	**$ 78,645**	**$ 79,522**	**$ 79,522**
Budget by Fund Group						
General Fund	$ 178,496	$ 159,534	$ 129,623	$ 78,645	$ 79,522	$ 79,522
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 178,496**	**$ 159,534**	**$ 129,623**	**$ 78,645**	**$ 79,522**	**$ 79,522**
Funding Sources						
Tax Revenues	$ 76,198	$ 59,719	$ 57,189	$ 21,750	$ 21,541	$ 21,677
Non-Tax Revenues	116,336	69,777	69,194	46,296	47,025	45,028
Cash Reappropriated	(14,038)	30,038	3,240	10,600	10,956	12,816
Total	**$ 178,496**	**$ 159,534**	**$ 129,623**	**$ 78,645**	**$ 79,522**	**$ 79,522**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0	Full-Time	Grants Administrator	1.00	1.00	0.00
1	Full-Time	Grants Coordinator	0.00	0.00	1.00
0	Full-Time	Accounting Coordinator	1.00	0.50	0.00
1		Total Program	2.00	1.50	1.00

Geographic Information Systems (GIS)

Activity Overview

The Geographic Information Systems (GIS) Activity is part of the Planning Department and is responsible for coordination and management of complete, timely and accurate geographic information system data to support users of geographic data in effective operations and decision making within government.

The GIS Department regularly assists County departments and outside County affiliates in determining not only how GIS technology can address issues affecting existing workflows, but also what future opportunities it can provide. GIS is ideally suited to provide public information services or analytical capabilities for efficient government and provide outstanding, timely, and reliable services to County businesses and residents.

Activity Goals

- Increase accuracy of public safety information through annual countywide field mapping updates, continual critical edits and updates to GIS data, coordination of addressing with County 911, and large format fire atlas maps, now also available in electronic formats.
- Insure accuracy of land records through partnerships with the Montana State Library and registered land surveyors; by supporting the Planning department with zoning and other special taxable districts; and synchronization with the Clerk and Recorder's office via the GIS Technician.
- Coordinate with multiple public service entities to get the available data to be the best that it can be for residents of the community.
- Provide value through internal management and maintenance of networked database data storage; development of internal user-driven applications; and development of customer oriented web and mobile data applications (eliminating the need for additional software).
- Share spatial data with internal and external customers so that they can make educated, data driven decisions through intelligent creation of useful map products.
- Maintain data integrity by interfacing with other map services and updating commercial web providers of public data such as Google.
- Develop Cooperative Projects - Identify joint Department projects as time and funding allows, identify required participants from departments and other Agencies and propose new ideas to customers as time permits.

Recent Accomplishments

- Automation of the address assignment process.
- Development, maintenance and enhancements of various public and departmental web-based mapping applications are now being done in-house as opposed to contracting them out.
- Submitted grant proposal for funds to start data analysis in preparation of NexGen911 processes.
- Completed historical annexations map of the Fire Districts and Fire Service Areas in cooperation with Clerk and Recorder's office.
- Fall project coordination with MSU students for canal and ditch mapping project for Gallatin Irrigators.
- Publication and sale of Perspective View of Gallatin County.
- New address assignments rivaling past record-setting years.
- Mapping support for County Attorney's Office, Compliance, Search & Rescue.
- Commitment to Gallatin County Performance Measurements.
- Search and Rescues Topographical Map Atlas.
- Resource Allocation Analysis for Gallatin County Health Department.
- Mapping support for the Cottonwood Gulch Fire Incident Command.
- Departmental Integration with Gallatin County Planning.
- Served leadership role with the Montana Geospatial Community.
- Maintained 188+ datasets.
- Recruitment and hiring of GIS Analyst.

Geographic Information Systems (GIS)

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 213,589	$ 174,811	$ 152,938	$ 192,694	$ 194,455	$ 195,748
Operations	59,678	44,950	56,694	47,568	47,568	47,568
Debt Service	-	-	-		-	-
Capital Outlay	-	8,933	-	9,531	9,531	7,806
Transfers Out	-	-	-	-	-	-
Total	**$ 273,267**	**$ 228,694**	**$ 209,632**	**$ 249,793**	**$ 251,554**	**$ 251,122**
Budget by Fund Group						
General Fund	$ 273,267	$ 230,844	$ 211,030	$ 249,545	$ 251,306	$ 252,599
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,500	(2,150)	(1,398)	248	248	(1,477)
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 274,767**	**$ 228,694**	**$ 209,632**	**$ 249,793**	**$ 251,554**	**$ 251,122**
Funding Sources						
Tax Revenues	$ 148,765	$ 103,037	$ 107,137	$ 107,342	$ 110,287	$ 111,574
Non-Tax Revenues	99,756	71,680	76,357	86,269	79,151	75,058
Cash Reappropriated	26,246	53,977	26,138	56,182	62,116	64,490
Total	**$ 274,767**	**$ 228,694**	**$ 209,632**	**$ 249,793**	**$ 251,554**	**$ 251,122**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0	Full-Time	GIS Manager	1.00	0.00	0.00
1	Full-Time	GIS Lead	0.00	1.00	1.00
0	Full-Time	GIS Analyst	1.00	0.00	1.00
1	Full-Time	GIS Technician	0.00	1.00	1.00
1	Full-Time	GIS Program Assistant	1.00	1.00	0.00
3		Total Program	3.00	3.00	3.00

Human Resources

Department Overview

The Human Resource Department is responsible for the County's human resources, employee benefits and payroll functions. The Department must adhere to pertinent federal and state laws, rules and regulations dealing with payroll, human rights, civil rights, union agreements, health benefits and pensions. The Department maintains, interprets and modifies the County personnel policies.

Activities include ensuring compliance with federal and state laws, regulations and County policies encompassing management and general employment practices; review of current and requested staffing; human resource development; employee and labor relations; workplace health, safety and security; along with compensation and benefits, including payroll processing.

Pay and benefit programs are administered for approximately 490 employees. The retirement and health benefits programs are also extended to approximately 28 retirees at this time.

The Department continues to provide necessary training for elected officials, department heads, supervisors and County employees in safety and health in the workplace, as well as complying with state and federal laws and County personnel policies. The office supports the needs of special district trustees that have employees or are contemplating having employees. The Human Resource Director is assigned the duty of compliance with the federally mandated Americans with Disability Act (ADA).

The Department will continue to focus on maintaining a high level of professionalism, with an understanding of the confidential nature of the office and the need to care for County employees in a nurturing and trustworthy manner.

Department Goals

- Develop managers' handbook with checklist of human resource laws, rules, regulations & policies.
- Educate staff on conducting empathetic intervention, conveying professionalism and confidentiality.
- Research market information for wage and benefits compensation and maintain classification plan.
- Educate departments about the benefits of remembering and appreciating employees.
- Continue assisting departments with recruiting qualified staff and with the interview process.
- Support employees in a professional and courteous manner.
- Assist in creating a safe, productive, confidential work environment conducive to providing the best possible services to the public, other government agencies and County departments.
- Maintain ADA compliance for County within available funding.
- Revise personnel manual.

Recent Accomplishments

- Promoted and encouraged wellness through health fair and education.
- Continue to explore enhancing benefits.
- Worked with independent contractor on actuarial requirements for OPEB.
- Developed process for conflict resolution for early intervention and provided support.
- Held numerous training sessions and wellness sessions for employee retention and employee engagement, and annual retirement workshops.
- Conducted wage surveys for various departments and positions and for union negotiations to ensure competitive compensation for employees.
- Contracted a salary/market survey for classified positions.
- County departments are ADA compliant. Continue to maintain an ADA Facilities Inventory.
- Produced turnover reports for analysis and recruit and retention purposes.
- Job descriptions are up to date and current.

Human Resources

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	297,207	366,467	306,382	381,009	386,059	$ 386,059
Operations	38,726	45,704	45,243	54,770	49,770	51,270
Debt Service	-	-	-	-	-	-
Capital Outlay	38,726	10,000	6,500	10,000	10,000	15,000
Transfers Out	-	-	-	-	-	-
Total	**$ 374,659**	**$ 422,171**	**$ 358,125**	**$ 445,779**	**$ 445,829**	**$ 452,329**
Budget by Fund Group						
General Fund	$ 374,659	$ 394,171	$ -	$ 432,279	$ 432,329	$ 432,329
Special Revenue Funds	-	18,000	18,000	-	-	2,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	10,000	340,125	13,500	13,500	18,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 374,659**	**$ 422,171**	**$ 358,125**	**$ 445,779**	**$ 445,829**	**$ 452,329**
Funding Sources						
Tax Revenues	$ 151,838	$ 157,757	$ 132,039	$ 172,785	$ 159,576	$ 156,007
Non-Tax Revenues	197,860	175,063	212,106	183,067	185,780	184,084
Cash Reappropriated	24,961	89,351	13,980	89,927	100,473	112,238
Total	**$ 374,659**	**$ 422,171**	**$ 358,125**	**$ 445,779**	**$ 445,829**	**$ 452,329**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	HR Director	1.00	1.00	1.00
1	Full-Time	HR/Payroll Acct. Coordinator	1.00	1.00	1.00
1	Full-Time	HR Assistant	1.00	1.00	1.00
1	Full-Time	HR Specialist	0.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
5		Total Program	4.00	5.00	5.00

Information Technology Services

Department Overview

The Information Technology Services (ITS) Department's mission is to "Provide prompt service to County departments, help direct and implement County technology needs". The Department implements technology that allows departments to function efficiently, while providing the security, compliance and integrity of County systems and data. The Department is instrumental in developing a system wide approach to data storage, applications and interactive systems. The Department also implements and enforces the County's Information Technology Policy (ITP).

The ITS Department is responsible for County voice and data systems. It has authority over and maintains the County's Information Technology (IT) resources, including network infrastructure, personal computers, servers, telephones, cell phones, telemetry devices, and Internet/intranet services.

The budget includes funding from PILT (Payment in Lieu of Taxes) which pays for computer technology and $35,000 in ongoing maintenance/ software enhancement costs. The communication portion of the budget funds the telephonic portion of the County's Voice / Data computer system. This is paid from monthly node charges. Node charges for FY 2017 will remain at $35 for devices supported by ITS which include but are not limited to; PC's, printers, telephones, VPN access, laptops, net books, and notebooks. Smart Phone node charges were eliminated for FY 2017

For FY2017 the Department will be reviewing systems and recommending replacement equipment, where needed.

Department Goals

- Provide reasonably prompt services to County computer users and help direct and implement future County technology, while maintaining compatibility with current applications.
- Be recognized as a coordinated team of information systems professionals that delivers flexible and integrated solutions to departmental and countywide needs.
- Support the delivery of effective and efficient services that add value to elected officials, boards/agencies, departments and the citizens of Gallatin County.
- Implement technology that allows County departments to function more efficiently, while providing for the security and integrity of County systems and data.
- Become fully compliant with all relevant security regulations, standards and best practices.

Recent Accomplishments

- Resolved over 2,950 documented iSupport requests.
- Replaced approximately 67 PCs and processed hundreds of updates.
- Added additional storage for the back up and the network systems.
- Replaced backup hardware and software.
- Completed the phone and voicemail system upgrade.
- Replaced 14 old servers with new servers.
- Replaced old meeting minute software with AV Capture.
- Completed VM Ware upgrade.
- Completed Call Manger upgrade.
- Increased bandwith on SummitNet and public internet.
- Designed new fiber network capable of 100x current speed.

Information Technology Services

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 606,858	$ 681,372	$ 632,280	$ 683,003	$ 690,087	$ 693,541
Operations	821,609	753,243	650,716	1,260,014	796,781	814,716
Debt Service	-	-	-	-	-	-
Capital Outlay	233,000	1,062,251	176,435	962,372	725,000	636,355
Transfers Out	-	-	-	-	-	-
Total	**$ 1,661,467**	**$ 2,496,866**	**$ 1,459,431**	**$ 2,905,389**	**$ 2,211,868**	**$ 2,144,612**
Budget by Fund Group						
General Fund	$ 706,450	$ 744,513	$ 552,616	$ 1,296,006	$ 737,001	$ 737,905
Special Revenue Funds	494,769	740,974	299,988	498,000	504,200	555,960
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	460,248	1,011,379	606,827	1,111,383	970,667	850,747
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,661,467**	**$ 2,496,866**	**$ 1,459,431**	**$ 2,905,389**	**$ 2,211,868**	**$ 2,144,612**
Funding Sources						
Tax Revenues	$ 296,495	$ 294,021	$ 301,723	$ 286,346	$ 278,309	$ 273,466
Non-Tax Revenues	934,650	683,087	758,499	746,555	690,676	704,364
Cash Reappropriated	430,321	1,519,758	399,209	1,872,488	1,242,883	1,166,781
Total	**$ 1,661,467**	**$ 2,496,866**	**$ 1,459,431**	**$ 2,905,389**	**$ 2,211,868**	**$ 2,144,612**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	ITS Director	1.00	1.00	1.00
1	Full-Time	Network Support Specialist II	1.00	1.00	1.00
2	Full-Time	Network Support Specialist I	2.00	2.00	2.00
3	Full-Time	Desktop/PC Support Specialist	2.50	3.00	3.00
1	Full-Time	Software Specialist /Trainer	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
9		Total Program	8.50	9.00	9.00

Includes positions in General and Communication Fund.

Justice Court

Department Overview

Gallatin County has two Justice Courts, Department 1 and Department 2, each one administered by a full-time Justice of the Peace Judge. Justice Court is the venue responsible for original jurisdiction of all civil and criminal cases outside the city limits of Bozeman. The two courts provide an effective and efficient court system for the residents of the County through dedicated staff and efficient management, while being fiscally responsible within the allocated budget.

Gallatin County Justice Court is divided into three divisions: Criminal, Civil and Small Claims. Each Department handles all divisions. Below is a brief overview of each of the divisions:

The criminal division handles citations issued by the Gallatin County Sheriff's Office, Fish and Game, Highway Patrol, Airport and the Department of Transportation. The Court is also responsible for seeing people making their initial appearance on felony charges.

The civil division of Justice Court handles orders of protections, landlord/tenant disputes and contract disputes. The amount in dispute cannot exceed $12,000.

Justice Court's small claims division handles contracts involving the recovery of money or recovery of specific personal property. The total amount cannot exceed $7,000.

Department Goals

- To increase the quality of services through education, training, and technology.
- Ensure staff is helpful, friendly, and accurate in their dealings with the public.
- More efficient use of video arraignments via VisionNet© and SKYPE whenever appropriate.
- Increase training for department.
- Move forward in implementing technology into the courts' operations as it becomes feasible and applicable.

Recent Accomplishments

- Increased productivity in all three divisions of Justice Court while boasting an increased case load of 7% annually.
    - Criminal - Increased use of video arraignments via VisionNet©.
    - Civil - Shortened turnaround time when filing documents by 5 days and continued use of mediation services, resulting in an 85% settlement rate.
    - Small Claims - There has been an increase in the amount of small claims filed by 35%, due to this increase in claims we have begun to schedule mediation for this type of case.
- Increased revenue of previous collection cases of debt that are 5 years old.
- Fish, Wildlife and Parks citations now electronically imported into the case management system.
- Continued success with the implementation of the following programs:
    - Order of Protection service
    - Overdue Processing
    - Online Citation payments

Justice Court

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 620,100	$ 662,162	$ 606,447	$ 661,832	$ 674,638	$ 674,135
Operations	136,138	134,982	112,575	134,647	133,447	133,697
Debt Service	-	-	-	-	-	-
Capital Outlay	1,761	12,000	-	12,000	12,000	6,500
Transfers Out	-	-	-	-	-	-
Total	**$ 757,999**	**$ 809,144**	**$ 719,022**	**$ 808,479**	**$ 820,085**	**$ 814,332**
Budget by Fund Group						
General Fund	$ 757,999	$ 802,144	$ 713,772	$ 800,229	$ 811,835	$ 811,332
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	7,000	5,250	8,250	8,250	3,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 757,999**	**$ 809,144**	**$ 719,022**	**$ 808,479**	**$ 820,085**	**$ 814,332**
Funding Sources						
Tax Revenues	$ 183,359	$ 148,129	$ 152,009	$ 159,152	$ 153,815	$ 145,435
Non-Tax Revenues	605,506	578,228	625,217	585,900	588,825	589,116
Cash Reappropriated	(30,866)	82,786	(58,205)	63,428	77,445	79,781
Total	**$ 757,999**	**$ 809,144**	**$ 719,022**	**$ 808,479**	**$ 820,085**	**$ 814,332**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
2	Full-Time	Justice of the Peace	2.00	2.00	2.00
1	Full-Time	Executive Assistant	1.00	1.00	1.00
1	Full-Time	Management Supervisor	1.00	1.00	1.00
8	Full-Time	Justice Court Clerks	8.00	8.00	8.00
12		Total Program	12.00	12.00	12.00

Planning and Community Development

Department Overview

Planning and Community Development is responsible for long-range planning, administration of subdivision, zoning, and floodplain regulations, and coordination of the County's community and economic development efforts. The Department is supervised by the Planning Director and provides support to the County Commission, Planning and Zoning Commission, County Planning Board, two boards of adjustment, and several citizen advisory groups.

Long-range planning includes updating and implementing the County's Growth Policy, updates to zoning districts, and technical support for community planning efforts. The Department's participation in community and economic development efforts includes working with Northern Rocky Mountain Economic Development District (NRMEDD), the Business Expansion and Retention (BEAR) Program, and partnering with a variety of local groups.

Subdivision regulations are applicable to unincorporated areas of the County. Zoning regulations are applicable to specific geographic areas within the County. The Department reviews proposed subdivisions and zoning applications to ensure compliance with state laws, local regulations, and applicable plans, and presents findings to the appropriate advisory boards and decision making bodies.

The Department is responsible for the County's obligations as a participant in the National Flood Insurance Program. This includes administration of the Gallatin County Floodplain Regulations and review of floodplain development permits for proposed projects within regulatory floodplains.

Department Goals

- Respond to community planning needs efficiently, with a well-educated, professional staff that provides courteous, accurate, and timely service to the public and applicants.
- Provide an informative, objective review of applications and employ a transparent review process.
- Provide technical support and function as a resource for community planning and development efforts.
- Provide exceptional support to County Commission and various planning-related boards/ committees.
- Effectively communicate with local and state planning entities.
- Retain professional planning staff second to none.
- Work with Planning Board and County Commission on efforts related to the Commission's long-range planning objectives through implementation of Growth Policy & support for community planning efforts.

Recent Accomplishments

Year to Date (4/30/16) Workload Comparison						
	LUP	**Zoning**	**Subdivision**	**Exemption**	**Concept Review**	**Property Info Forms**
FY-16 YTD	296	75	39	81	144	397*
FY-15 YTD	315	71	45	62	107	287*
FY-14 YTD	244	65	47	53	109	NA
5-Yr Average YTD	185	51	39	54	71	NA
*Property Information Forms initiated 1/1/15 and compared on calendar year instead of fiscal year.						

- Continued maintenance of various regulations and development of standardized development review documents to assist support for various planning related boards and advisory committees.
- Work with GIS Office to develop interactive mapper to display draft floodplain information as part of outreach efforts for Bozeman Creek and West Gallatin flood studies.
- Improved website to include summary of current applications and ability to access staff reports.
- Work with County Business Expansion & Retention (BEAR) program recognized for its success at the State and regional level.
- Lead efforts with Belgrade and Bozeman towards formation of Planning Coordination Committee.

Planning and Community Development

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 558,841	$ 646,941	$ 628,784	$ 714,954	$ 686,489	$ 727,475
Operations	71,479	109,916	73,353	95,471	92,519	93,471
Debt Service	-	-	-	-	-	-
Capital Outlay	-	27,000	68,853	45,000	45,000	45,000
Transfers Out	-	-	-	-	-	-
Total	**$ 630,320**	**$ 783,857**	**$ 770,990**	**$ 855,425**	**$ 824,008**	**$ 865,946**
Budget by Fund Group						
General Fund	$ 627,320	$ 753,857	$ 766,490	$ 823,425	$ 792,008	$ 835,946
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	3,000	30,000	4,500	32,000	32,000	30,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 630,320**	**$ 783,857**	**$ 770,990**	**$ 855,425**	**$ 824,008**	**$ 865,946**
Funding Sources						
Tax Revenues	$ 162,389	$ 139,801	$ 152,009	$ 168,592	$ 129,869	$ 150,733
Non-Tax Revenues	578,447	542,531	625,217	585,900	607,664	605,635
Cash Reappropriated	(110,515)	101,525	(6,237)	100,934	86,475	109,578
Total	**$ 630,320**	**$ 783,857**	**$ 770,990**	**$ 855,425**	**$ 824,008**	**$ 865,946**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Planning Director	1.00	1.00	1.00
1	Full-Time	Assistant Planner Director	-0-	-0-	0.75
1	Full-Time	Lead Senior Planner	1.00	1.00	1.00
2	Full-Time	Senior Planner	2.00	2.00	2.00
2	Full-Time	Associate Planner	1.00	1.92	2.00
2	Full-Time	Assistant Planner	2.25	1.33	1.00
2	Full-Time	Program Assistant	0.80	1.82	1.90
10		Total Program	8.05	9.07	9.65

* Program Assistant spends 0.10 FTE on Compliance activities and uses overtime to provide support to the Planning Board. The Assistant Planner Director is authorized to be hired as of October 1, 2016 and will be fully funded in FY 2018.

Planning Board and Planning & Zoning Commission

Planning Board and Planning & Zoning Commission Overview

The County Planning Board and Planning & Zoning Commission are supported by the staff of the Planning Department. Aside from transfers to the Planning Department's budget for personnel support, the only direct personnel costs required in these budgets are for the taking of minutes for the Board and Commission.

Planning Board

The County Wide Planning fund was created to track expenses of the County Planning Board. The Board is a seven member citizen committee required by state law to make recommendations to the County Commission on the County's Growth Policy and to review compliance with County subdivision regulations and zoning regulations for which it has jurisdiction. The fund also pays for normal board expenses including postage, copying, and overtime expenses incurred by the Planning Department for board meetings and the preparation of minutes and other staff expenses for work within the jurisdiction of the Board.

Subdivision regulations are applicable to all unincorporated areas of the County. Staff provides support to the County Planning Board and County Commission on proposed subdivisions to ensure compliance with state laws, local regulations and adopted County plans.

Planning & Zoning Commission

The Planning and Zoning Commission is a seven member Commission consisting of the three County Commissioners, the Clerk and Recorder, the County Treasurer, and two citizen members. This Commission provides regulatory oversight of all "Part I" zoning districts. The Commission is supported by Planning Department staff and is funded through tax assessments from the zoning districts.

Planning Board Goals

- Continue thorough review of planning and development related issues in order to provide the best possible advice to the County Commission.
- Continue to work towards an update of the Gallatin County Bozeman Area Plan and Land Use Map.
- Continue support for creation of a Planning Coordination Committee.
- Work with County Commission to facilitate adoption of update to the Gallatin County / Bozeman Area Zoning Regulation (wireless facility requirements) and Growth Policy.
- Continue efforts to move the Gallatin County Parks & Trails Plan through the adoption process.
- Evaluate and provide recommendations to the Commission on the Gallatin County Subdivision Regulations update of chapters 3, 4, and 5.
- Continue discussions with the County Commission on how to use information and evaluate recommendations from the last three wastewater and water quality studies.

For FY 2016 the Planning Board maintained their financial support of the Planning Department at $162,800 as recognition of the high value they place on the work done and support provided by the Planning Department. The Board also provided $10,000 in capital support for the Planning Department's acquisition of data management software.

Planning Board and Planning & Zoning Commission

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ 3,032	$ 152	$ 3,032	$ 3,032	$ 3,032
Operations	29,098	225,258	67,577	196,168	218,168	190,668
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	132,000	162,800	162,800	162,800	162,800	162,800
Total	**$ 161,098**	**$ 391,090**	**$ 230,529**	**$ 362,000**	**$ 384,000**	**$ 356,500**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	161,098	391,090	230,529	362,000	384,000	356,500
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 161,098**	**$ 391,090**	**$ 230,529**	**$ 362,000**	**$ 384,000**	**$ 356,500**
Funding Sources						
Tax Revenues	$ 161,716	$ 157,632	$ 152,009	$ 168,744	$ 242,558	$ 173,623
Non-Tax Revenues	16,019	11,000	11,220	11,000	11,000	11,000
Cash Reappropriated	(16,637)	222,458	67,300	182,256	130,442	171,877
Total	**$ 161,098**	**$ 391,090**	**$ 230,529**	**$ 362,000**	**$ 384,000**	**$ 356,500**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Recording Secretary	0.00	0.00	0.00
1		Total Program	0.00	0.00	0.00

*Lead Program Assistant from Planning Department provides administrative support to the Planning and Zoning Board in exchange for overtime.

Superintendent of Schools

Department Overview

The County Superintendent of Schools provides administrative support, information and organization for the schools and communities of Gallatin County. The office meets the requirements of federal, state, and local codes while providing quality service to the children, families, schools, and taxpayers of the County.

The superintendent provides administrative services to five rural schools, and for sixteen districts conducts legal hearings of disputes, calculates and correlates County financial information, and acts as record keeper of school information. Home school students notify the Superintendent of Schools of their intent to home school. Information is provided to real estate agents and residents as to the school district in which acreages and homes are located. Also, any property transfers between school districts go through this office.

There are 16 school districts and 36 schools in Gallatin County. Student population comprises 12,635 public school students, 765 home school students, and 1023 private school students. The superintendent supervises 5 elementary school districts, with 203 students and 21 full time and part time teachers. The Office calculates and reports transportation and retirement mills totaling 51.85 or $12,517,673 in tax revenues. All school budgets are reviewed and appropriate reporting and recording is provided.

Department Goals

- Operate efficiently within budget.
- Implement standardized Performance Measurements.
- Set accurate millage for transportation and retirement for Gallatin County schools and distribute payments to schools in timely manner.
- Maintain close association with school district clerks and board members.
- Monitor rural schools for compliance with Adequate Yearly Progress and Accreditation Standards.
- Work with home schools to continue building the necessary trust in this office.
- Provide exceptional service to parents and community members with educational concerns.
- Provide professional development and support for rural school educators.
- Provide opportunities to students in rural schools: graduation ceremony, spelling bee, musical concerts, declamation contest, science fair, theater opportunities.
- Attend Individual Education Plan (IEP) and student intake meetings for the five rural schools.
- Sit on the board of the Gallatin-Madison Special Education Cooperative.
- Attend monthly school board meetings of 5 rural districts and at least one meeting a year for all other school districts in the County.
- Hold hearings on contested property transfer.
- Correct school boundary inaccuracies and report to appropriate government agencies.

Recent Accomplishments

- Provided background check services to school personnel, volunteers and chaperones as specified by the No Child Left Behind Act.
- Advertised for substitute teachers and provided updated lists to nine school districts.
- Increased educational and professional development opportunities for rural schools and teachers.
- Each of the rural schools achieved adequate yearly progress in compliance with federal law.
- Maintained employment of highly qualified teachers, counselors, and librarians for rural schools.
- Gave oath of office to newly elected school trustees across the County.
- Attended all monthly school board meetings for the five rural districts and attended at least one board meeting for all the other districts in Gallatin County.
- Assisted rural school teachers in the administration of Smarter Balanced test given to all students grades 3 through 8.

Superintendent of Schools

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 127,024	$ 132,900	$ 132,984	$ 133,915	$ 135,990	$ 135,990
Operations	19,926	24,114	22,250	26,098	26,098	26,098
Debt Service	-	-	-	-	-	-
Capital Outlay	1,052	650	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 148,002**	**$ 157,664**	**$ 155,234**	**$ 160,013**	**$ 162,088**	**$ 162,088**
Budget by Fund Group						
General Fund	$ 148,002	$ 157,664	$ 155,234	$ 160,013	$ 162,088	$ 162,088
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 148,002**	**$ 157,664**	**$ 155,234**	**$ 160,013**	**$ 162,088**	**$ 162,088**
Funding Sources						
Tax Revenues	$ 78,333	$ 73,827	$ 75,761	$ 76,183	$ 73,472	$ 73,936
Non-Tax Revenues	67,042	46,065	75,769	54,081	47,203	49,118
Cash Reappropriated	2,627	37,772	3,704	29,749	41,414	39,034
Total	**$ 148,002**	**$ 157,664**	**$ 155,234**	**$ 160,013**	**$ 162,088**	**$ 162,088**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected Superintendent of Schools	1.00	1.00	1.00
1	Part-Time	Administrative Assistant	0.75	0.75	0.75
2		Total Program	1.75	1.75	1.75

Treasurer

Office Overview

The Treasurer is an elected official serving a four-year term. The position was consolidated with the County Assessor so the elected position is officially the County Treasurer / Assessor. The Department is part of the General Fund with a major portion of funding coming from taxes, with charges for services providing some support.

The Treasurer/Assessor is responsible for the collection, distribution, investment and disbursement of all money collected by the County. The elected Treasurer/Assessor receives a stipend for being the holder of a consolidated office.

The Treasurer's Office is divided into three activities. They are:

- Treasury and Taxes – responsible for billing and collecting real and personal property taxes for all of Gallatin County (cities, schools, County, and special districts), collecting miscellaneous revenues, tracking property tax receivables, balancing motor vehicle revenues to collection, disbursing and tracking warrants issued by Gallatin County, 17 school districts, 16 fire districts and other special districts, and investing money on deposit with the office.
- Motor Vehicle – responsible for the titling, registration and collection of fees associated with motor vehicles in Gallatin County.
- Delinquent Tax Collection – responsible for the research, notification and collection of delinquent taxes; tax lien, assignments, redemptions, and deed processing; and the tracking of bankruptcy filings.

Office Goals

- Easy access to information.
- Improve public access to records through electronic media.
- Address customer needs in a timely and professional manner.
- Maintain accurate and factual accounts of all money on deposit with the County Treasurer.
- Use internet to facilitate office's receipting capability and registration capability.
- Document internal processes, procedures and policies for use by public, supervisors and employees.

Recent Accomplishments

- See activity pages for specific accomplishments.

Treasurer

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 910,862	$ 993,779	$ 995,769	$ 1,055,062	$ 997,047	$ 1,031,936
Operations	178,747	176,042	170,670	182,156	182,256	206,655
Debt Service	178,747	-	-	-	-	-
Capital Outlay	-	5,000	-	3,500	3,500	11,000
Transfers Out	-	-	-	-	-	-
Total	**$ 1,268,356**	**$ 1,174,821**	**$ 1,166,439**	**$ 1,240,718**	**$ 1,182,803**	**$ 1,249,591**
Budget by Fund Group						
General Fund	1,268,356	1,169,821	1,163,189	1,233,968	1,176,053	1,235,591
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	5,000	3,250	6,750	6,750	14,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,268,356**	**$ 1,174,821**	**$ 1,166,439**	**$ 1,240,718**	**$ 1,182,803**	**$ 1,249,591**
Funding Sources						
Tax Revenues	$ 437,521	$ 419,471	$ 497,547	$ 488,080	$ 396,649	$ 413,255
Non-Tax Revenues	637,426	539,358	695,137	539,647	566,978	553,351
Cash Reappropriated	14,662	215,992	(26,245)	212,991	219,176	282,984
Total	**$ 1,089,609**	**$ 1,174,821**	**$ 1,166,439**	**$ 1,240,718**	**$ 1,182,803**	**$ 1,249,591**

Department Personnel

No. of Positions	FT/PT	Title	FTE
		See individual activity	

Treasurer – Treasury / Tax Billing

Activity Overview

The Treasurer – Treasury / Tax Billing activity is responsible for the billing, collection, distribution, investment, and disbursement of all money collected by Gallatin County, school districts and special districts. The Treasury activity bills and collects real and personal property taxes for all cities, schools, Gallatin County, State of Montana and special districts; collects miscellaneous revenues; tracks property tax receivables; balances motor vehicle revenues to Department of Justice reports and system; disburses and tracks warrants issued by Gallatin County, school districts, fire districts and other special districts.

The Gallatin County Treasurer – Treasury/Tax Billing activity has four primary functions:

- Tax billing, collection and distribution. For FY15 total taxes collected $150,407,081;
- Miscellaneous revenue collection and distribution (A101). For FY15, total miscellaneous revenue collected $135,978,118;
- Treasury (bank) for Gallatin County and all Trust and Agency funds of the County (schools, fire districts, cities (tax collection), etc.); and,
- Monthly reporting to all trust and agency activities.

Activity Goals

- Find innovative ways to provide customers the highest quality of service at the lowest possible cost.
- Maintain the highest standards of honesty, integrity and stewardship of the public trust.
- Consideration and planning for “real-time” revenue posting in Treasurer’s Office.
- Achieve “Clean” External Audit with no deficiencies (comments) found in Treasurer’s Office duties.
- Protect the cash and investments of Gallatin County from theft or loss.
- Build a positive office atmosphere for staff.

Recent Accomplishments

- Closed Treasurer’s books in a timely fashion.
- Improved office procedures to accommodate a better understanding of the flow of the office.
- Regularly met with Treasurer’s Office accounting staff to keep communication open.
- Continually challenge staff to think outside of the box to meet the Gallatin County Treasurer’s Office goals.

Treasurer – Treasury / Tax Billing

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 318,384	$ 325,119	$ 330,480	$ 343,859	$ 332,548	$ 335,089
Operations	93,424	96,402	98,621	101,182	101,078	100,828
Debt Service	-	-	-	-	-	-
Capital Outlay	-	5,000	-	3,500	3,500	11,000
Transfers Out	-	-	-	-	-	-
Total	**$ 411,808**	**$ 426,521**	**$ 429,101**	**$ 448,541**	**$ 437,126**	**$ 446,917**
Budget by Fund Group						
General Fund	$ 411,808	$ 421,521	$ 425,851	$ 441,791	$ 430,376	$ 432,917
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	5,000	3,250	6,750	6,750	14,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 411,808**	**$ 426,521**	**$ 429,101**	**$ 448,541**	**$ 437,126**	**$ 446,917**
Funding Sources						
Tax Revenues	$ 127,095	$ 99,114	$ 109,269	$ 130,996	$ 92,257	$ 92,183
Non-Tax Revenues	307,385	272,554	310,391	255,107	294,521	286,231
Cash Reappropriated	(22,672)	54,854	9,440	62,437	50,348	68,503
Total	**$ 411,808**	**$ 426,521**	**$ 429,101**	**$ 448,541**	**$ 437,126**	**$ 446,917**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected Treasurer	1.00	1.00	1.00
1	Full-Time	Accountant 1	1.00	1.00	1.00
1	Full-Time	Accounting Technician	1.00	1.00	1.00
1	Full-Time	Accounting Clerk	1.00	1.00	1.00
1	Full-Time	Administrative Clerk III	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	1.00	0.50	0.50
6		Total Program	6.00	5.50	5.50

Treasurer – Motor Vehicle

Activity Overview

The Treasurer - Motor Vehicle activity has three primary functions: 1) Registration and Tax/ Fee collection for all motorized vehicles in the County; 2) Title transfers for motorized vehicles (includes mobile homes); and, 3) Lien Filings on motor vehicles (including mobile homes) in Gallatin County.

Gallatin County Motor Vehicle Department collected $15,871,685 million in FY 2015 (represents 5.5% of all revenue collected by the County Treasurer and 11.67% revenue collected (not including property taxes)). As of April 2016, Gallatin County Motor Vehicle Department has collected $13,573,834 million which is on track for total FY2016 collections being close to $16.5 million. Most of this money is sent to the state for support of Public Assistance and District Court with local governments.

Gallatin County Motor Vehicle Department is ranked 3rd in the state (staying within 100 – 400 transactions below Missoula County which is ranked #2) for total number of registrations and title transactions processed. Although ranked 3rd in the state, Gallatin County experienced a 5.1% increase from FY2014 in transactions, processing 120,475 transactions for the time period of July 1, 2014 through June 30, 2015.

Activity Goals

- Ease of titling and registration - continue implementation of on-line registration.
- Continue appointment line with possible adding one (1) additional appointment line.
- Maintain professionalism and positive attitude.
- Anticipate growth of workload by planning for the future.

Recent Accomplishments

- Implemented a MV Informational Monitor in the lobby of the 1st Floor of the Courthouse.
- Added one (1) full time clerk.

Treasurer – Motor Vehicle

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 555,023	$ 623,058	$ 620,056	$ 665,976	$ 617,901	$ 650,249
Operations	77,025	71,706	65,887	73,075	73,179	97,828
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 632,048**	**$ 694,764**	**$ 685,943**	**$ 739,051**	**$ 691,080**	**$ 748,077**
Budget by Fund Group						
General Fund	$ 632,048	$ 694,764	$ 685,943	$ 739,051	$ 691,080	$ 748,077
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 632,048**	**$ 694,764**	**$ 685,943**	**$ 739,051**	**$ 691,080**	**$ 748,077**
Funding Sources						
Tax Revenues	$ 300,708	$ 304,256	$ 369,005	$ 335,408	$ 288,325	$ 304,903
Non-Tax Revenues	301,822	237,469	353,715	255,204	242,274	238,253
Cash Reappropriated	29,518	153,040	(36,777)	148,439	160,481	204,921
Total	**$ 632,048**	**$ 694,764**	**$ 685,943**	**$ 739,051**	**$ 691,080**	**$ 748,077**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Motor Vehicle Supervisor	1.00	1.00	1.00
2	Full-Time	Administrative Clerk III	2.00	2.00	2.00
10	Full-Time	Administrative Clerk II	8.96	9.83	10.75
13		Total Program	11.96	12.83	13.75

Treasurer – Delinquent Tax Collection

Activity Overview

The Treasurer - Delinquent Tax Collection activity of Gallatin County Treasurer's Office performs delinquent tax research, notification and collections; tax lien assignments, redemptions and tax deed processing; and bankruptcy filings and tracking.

The Gallatin County Treasurer's Office/Delinquent Tax Collection continues to collect delinquent taxes that reduce taxes for all County taxpayers. The continued collection of these delinquent taxes allows the State of Montana, Gallatin County, cities, schools, fire districts and all other special districts to levy the minimum amount of taxes needed.

Activity Goals

- Define and request upgrades to iTax module.
- Collection of delinquent mobile home, personal property and real estate taxes in a manner consistent with standard process.
- Fair, evenhanded application of the laws relative to collection of delinquent taxes.
- Maintain accurate databases on delinquent tax processes, procedures and activities.
- Train employees on a yearly basis.

Recent Accomplishments

- Writs of Execution researched, processed and delivered to Gallatin County Sheriff.
- Notices mailed to delinquent property owners.
- Collection of $5,824 in fees from delinquent Mobile Home and Personal Property taxpayers.
- Processed 624 Assignments, 639 Redemptions, and 9 Tax Deeds.

Treasurer – Delinquent Tax Collection

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 37,455	$ 45,602	$ 45,233	$ 45,227	$ 46,598	$ 46,598
Operations	8,298	7,934	6,162	7,899	7,999	7,999
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 45,753**	**$ 53,536**	**$ 51,395**	**$ 53,126**	**$ 54,597**	**$ 54,597**
Budget by Fund Group						
General Fund	$ 45,753	$ 53,536	$ 51,395	$ 53,126	$ 54,597	$ 54,597
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 45,753**	**$ 53,536**	**$ 51,395**	**$ 53,126**	**$ 54,597**	**$ 54,597**
Funding Sources						
Tax Revenues	$ 9,718	$ 16,101	$ 19,273	$ 21,676	$ 16,068	$ 16,169
Non-Tax Revenues	28,219	29,336	31,030	29,336	30,182	28,868
Cash Reappropriated	7,815	8,099	1,092	2,115	8,347	9,560
Total	**$ 45,753**	**$ 53,536**	**$ 51,395**	**$ 53,126**	**$ 54,597**	**$ 54,597**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Delinquent Tax Collector	0.46	1.00	1.00
		Total Program	0.46	1.00	1.00

PUBLIC HEALTH

Gallatin City-County Health Department

Immunization/Communicable

Home Visitation

Food Safety

Emergency Preparedness

Air & Water Quality

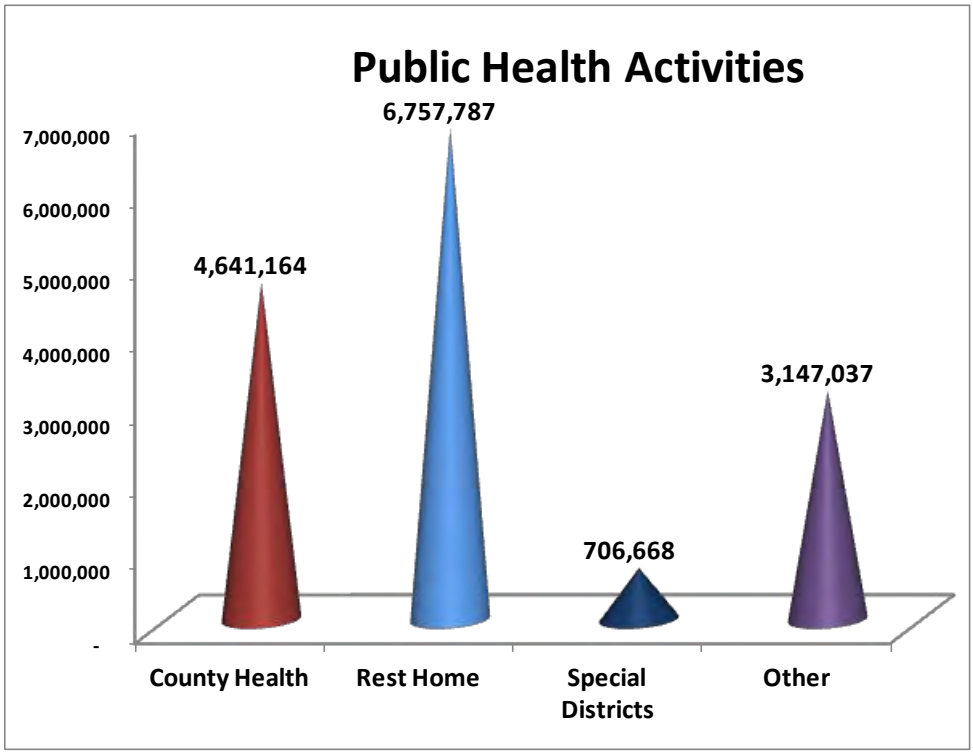
Overview of Public Health

Summary of Public Health Activity

The Public Health section of the Budget includes Alcohol Rehabilitative Service grant, City / County Health (including associated grants), Mental Health Service, County Rest Home, Mosquito Districts, Local Water Quality District and Predator Animal Control Districts.

The largest component of the activity is the Rest Home with a budget of $6,757,787. City / County Health and its associated grants are next with a budget of $4,641,164. Special Districts and other Health Activities are budgeted for FY 2017 at $3,147,037.

Working Capital/Fund Balance (Cash) funds $1,937,304 in expenses. Revenues are projected to be $12,869,050 and expenses are set at $14,806,354. Public Health Fund and Health Grants will use $879,598 of Fund Balance and Rest Home uses $307,219.



A major long-term goal for this activity was the purchase and remodeling of sufficient space to house the entire City / County Health department. The FY 2017 Final Budget includes funding of remodeling storage space into usable office space in the Courthouse Annex.

Overview of Public Health

PUBLIC HEALTH ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2016 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
	Mosquito Control Districts	136,125	161,313	43,257	192,153	12,417
2270	City/County Health	1,200,917	1,091,548	2,118,578	2,610,126	600,000
2372	Permissive Medical Levy	12,562	8,183	209,367	209,282	8,268
2790	Water Quality	259,410	324,869	320,306	514,515	130,660
2800	Alcohol Rehabilitation	-	-	200,000	200,000	-
2836	MTUPP	-	-	125,045	122,862	2,183
2900	P.I.L.T.	245,709	317,150	-	317,150	-
2968	Cancer Prevention	331,518	321,611	172,200	375,101	118,710
2969	Health Preparedness Grant	220,231	205,023	100,302	230,490	74,835
2971	W.I.C.	42,626	-	352,235	352,235	-
2973	Maternal Child	92,656	-	468,017	468,017	2
2976	Communicable Disease	315,792	252,636	533,700	605,195	181,141
2979	Federal Health Grants	2,524	6,730	532,541	532,541	6,730
	Predator Animal Control	(3,454)	3,792	13,400	17,192	-
4010	County Buildings Cap Prjts.	-	-	-	-	-
5120	Rest Home	3,392,830	2,581,656	6,376,131	6,757,787	2,200,000
6050	Employee Health Insurance	580,177	16,064	1,635,417	1,635,417	16,064
6110	Copier Revolving Fund	19,500	33,000	12,000	45,000	-
6120	Liability Insurance Fund	76,160	78,038	11,791	67,594	22,236
		-	-	-	-	-
	ACTIVTITY TOTAL	6,964,926	5,401,613	13,224,288	15,252,656	3,373,246

Public Health activity as a percentage of expenses, cash, non-tax and taxes, shows this activity at 10.50% of the Final Budget. Taxes required to support Public Health are 4.35% of all taxes charged by Gallatin County. The percentage Health Activities are to the total County budget decreased for FY 2017, along with decreases that non-tax revenue, taxes and cash are of the total budget.

The decrease in budget is primarily from decreases in Rest Home to reflect actual revenues and expenses. This also affected the non-tax revenue and cash for this activity.

	FY 2010	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Approved Budget	10.55%	14.31%	12.17%	11.47%	11.35%	10.50%
Cash Available	4.33%	25.09%	10.00%	8.13%	5.66%	3.68%
Non-Tax Revenue	24.40%	23.81%	21.02%	20.81%	24.87%	24.41%
Taxes	5.19%	4.86%	4.94%	4.78%	4.72%	4.35%

Overview of Public Health

Public Health Activity

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 6,674,795	$ 7,615,240	$ 6,722,825	$ 7,558,941	$ 7,504,947	$ 7,637,318
Operations	5,358,865	6,047,799	5,704,693	5,939,572	6,043,024	6,057,589
Debt Service	56,875	141,076	309,714	306,016	306,016	450,794
Capital Outlay	446,692	1,573,882	822,029	713,896	952,367	1,106,956
Transfers Out	-	-	-	-	-	-
Total	**$ 12,537,226**	**$ 15,377,997**	**$ 13,559,261**	**$ 14,518,425**	**$ 14,806,354**	**$ 15,252,657**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	4,163,231	6,641,424	6,232,967	6,237,820	6,507,422	6,746,859
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	6,018,825	7,067,478	6,328,901	6,357,890	6,683,350	6,757,787
Internal Service Funds	1,605,517	1,669,095	997,393	1,922,715	1,615,582	1,748,012
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 11,787,572**	**$ 15,377,997**	**$ 13,559,261**	**$ 14,518,425**	**$ 14,806,354**	**$ 15,252,657**
Funding Sources						
Tax Revenues	$ 1,931,208	$ 1,963,180	$ 1,963,180	$ 1,963,180	$ 1,742,257	$ 1,900,944
Non-Tax Revenues	9,307,940	10,602,522	10,602,522	10,602,522	11,126,792	11,323,344
Cash Reappropriated	548,425	2,812,295	993,559	1,952,723	1,937,305	2,028,370
Total	**$ 11,787,572**	**$ 15,377,997**	**$ 13,559,261**	**$ 14,518,425**	**$ 14,806,354**	**$ 15,252,657**

Activity Personnel

Only positions in County payroll included

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	City/County Health Director	1.00	1.00	1.00
3	Full-Time	Department Head	3.00	3.00	3.00
5	Full-Time	Managers	4.00	4.00	5.00
36	Full/Part-Time	Professional Staff	35.75	36.50	34.48
26	Full/Part-Time	Para-Professional Staff	25.80	25.80	25.90
78	Full/Part-Time	Administrative Support	77.28	72.28	61.78
149		Total Program	142.83	142.78	131.16

Public Health Fund

Summary of Public Health Fund Activity

The Public Health Fund was created by an Inter-local Agreement between Gallatin County and the City of Bozeman. The agreement sets forth the criteria for operation of the Fund, including authorization to levy taxes inside the City of Bozeman. The Fund had a mill levy of 5.01 from FY 2003 through FY 2010, but was reduced in FY 2011 and 2012 to 4.69 for City/County Health Activity. However, with the return of Mental Health into the fund, the number of mills of the fund is set at 5.52 mills.

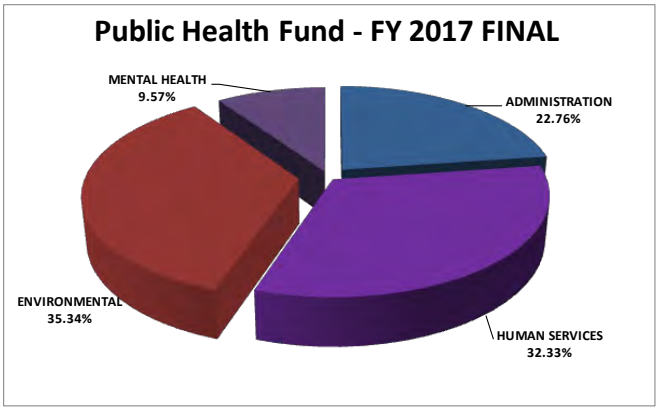
The Fund is separated into four activities: 1) City/County Health Administration, 2) Human Services, 3) Environmental Health, and 4) Mental Health. The first three activities are under the authority of the City/County Health Board with the City/County Health Officer being responsible for day-to-day activity. The City/County Health Department assesses risks to public health and monitors and develops appropriate policies, rules and regulations and creates public health strategies.

The City / County Health Officer supervises the activities of the Human Services and Environmental Health divisions, along with all grants used by the Department. The Health Officer is charged with the responsibility of assuring that the Department complies with requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address health problems, including environmental hazards, communicable disease outbreaks, and chronic diseases.
- Inform, educate, and empower people to improve their health.
- Prevent injuries.
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community partnerships.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments



- Responded to state school immunization requirements by increasing immunization clinic hours and staff time to meet demand from residents in need of school immunizations.
- Led community public health response to limit the size and scope of a prolonged mumps outbreak in Belgrade.
- Reduced backlog of unresolved environmental health compliance cases or community public health complaints from 186 to fewer than 50.
- Established ongoing referral partnership with obstetrics clinic to provide families with home visitation earlier in pregnancy to prevent health and social-emotional issues.
- Used WK Kellogg Foundation grant funds to expand breastfeeding services to rural areas, resulting in service to 75 families through home visits, breastfeeding support groups and classes.

Public Health Fund

Fund Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 1,375,714	$ 1,589,182	$ 1,490,046	$ 1,715,606	$ 1,652,412	$ 1,632,794
Operations	468,123	605,457	398,841	633,711	638,711	644,857
Debt Service	56,875	141,076	-	120,643	120,643	133,644
Capital Outlay	24,482	358,124	15,000	113,500	173,215	246,977
Transfers Out	-	-	-	-	-	-
Total	**$ 1,925,194**	**$ 2,693,839**	**$ 1,903,887**	**$ 2,583,460**	**$ 2,584,981**	**$ 2,658,272**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	1,925,194	2,659,339	1,890,312	2,548,960	2,550,481	2,610,126
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	34,500	13,575	34,500	34,500	48,146
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,925,194**	**$ 2,693,839**	**$ 1,903,887**	**$ 2,583,460**	**$ 2,584,981**	**$ 2,658,272**
Funding Sources						
Tax Revenues	$ 1,424,696	$ 1,312,222	$ 1,318,081	$ 1,193,107	$ 1,312,222	$ 1,380,936
Non-Tax Revenues	556,256	680,699	744,098	782,751	753,642	751,142
Cash Reappropriated	(55,758)	700,918	(158,292)	607,602	519,117	526,194
Total	**$ 1,925,194**	**$ 2,693,839**	**$ 1,903,887**	**$ 2,583,460**	**$ 2,584,981**	**$ 2,658,272**

The Internal Service Funds, shown above, is for copier revolving accounts established for departments within the Public Health Fund.

Fund Personnel

No. of Positions	FT/PT	Title	FTE
(See individual activity pages for Breakdown of Personnel)			

Public Health Fund – Health Administration

Activity Overview

The Health Administration office oversees the fiscal, contractual and mandated regulatory responsibility of the Health Department. The staff administers the Public Health Emergency Preparedness (PHEP) grant and provides the critical administrative support necessary for other divisions in the Department to carry out core public health initiatives such as immunization clinics, communicable disease surveillance, cancer screening programs, and public health home visitation.

The overriding goal of the Division is to support the Board of Health, and to maximize the capacities of the entire staff of the Gallatin City-County Health Department. Staff activities include assessing and monitoring the risks to public health; promulgating and enforcing policies, rules and regulations; and creating and implementing community-driven public health strategies. It is recognized that this goal is dependent on dedicated staff, an engaged public, and stable funding.

The Health Officer is the Department Head and supervises the activities of the Directors of Human Services and Environmental Health. The Health Officer is responsible for assuring that the Department complies with the requirements for each grant as set forth in individual contracts.

Activity Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address health problems, including environmental hazards, communicable disease outbreaks, and chronic diseases.
- Inform, educate, and empower people to improve their health.
- Prevent injuries.
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community partnerships.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Worked with stakeholders to support implementation of expanded Medicaid to connect Gallatin County residents to affordable health insurance.
- Provided expanded access to immunization services in order to reduce the risk of communicable disease outbreaks and assist residents to comply with new school immunization requirements.
- Collaborated with several community partners to implement a five-year grant to improve the system that helps parents identify and address social and emotional issues in children from birth to age 8.
- Established ongoing referral partnership with local obstetrics clinic to provide young families with home visitation services earlier in pregnancy in order to prevent health and social-emotional issues.
- Continued agency-wide effort to utilize performance management methods and tools initiatives to build a department-wide performance management system that utilizes proven quality improvement methods.

Public Health Fund – Health Administration

Activity Budget - Administration

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 221,424	$ 234,548	$ 249,906	$ 303,333	$ 309,609	$ 309,609
Operations	76,785	54,042	35,660	61,263	61,263	61,263
Debt Service	56,875	69,314	-	59,300	59,300	72,301
Capital Outlay	4,000	221,567	8,422	20,000	84,715	150,977
Transfers Out	-	-	-			
Total	**$ 359,084**	**$ 579,471**	**$ 293,988**	**$ 443,896**	**$ 514,887**	**$ 594,150**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	359,084	579,471	293,988	443,896	514,887	594,150
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 359,084**	**$ 579,471**	**$ 293,988**	**$ 443,896**	**$ 514,887**	**$ 594,150**
Funding Sources						
Tax Revenues	$ 346,141	$ 335,280	$ 259,630	$ 179,421	$ 309,261	$ 367,599
Non-Tax Revenues	54,661	107,246	53,664	150,967	86,779	90,469
Cash Reappropriated	(41,719)	162,297	(19,306)	113,508	118,847	136,082
Total	**$ 359,083**	**$ 604,823**	**$ 293,988**	**$ 443,896**	**$ 514,887**	**$ 594,150**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Health Officer	1.00	1.00	1.00
1	Full-Time	Accreditation Coordinator	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Part-Time	Communications Specialist	0.00	0.50	0.50
1	Part-Time	Grant Accounting Crdntr.	0.00	0.00	0.75
5		Total Program	3.00	3.50	4.25

Public Health Fund – Environmental Health Services

Activity Overview

Environmental Health Services (EHS) is the division of the Gallatin County City / County Health Department that is directly responsible for protection of state waters, drinking water supplies, air quality, and health conditions within restaurants and other public establishments. EHS enforces state laws and regulations, and County rules and Regulations in a wide array of settings, including new housing developments, public drinking water systems, food service establishments, hotels and other public accommodations, body art establishments, and public pools.

EHS carries out these efforts in a variety of ways. Statutes require the Department to inspect and enforce regulations within food establishments, public accommodations (such as hotels or vacation homes), day care centers, and trailer courts. EHS also issues permits and inspects septic systems within the County and assists other governmental agencies in the investigation and remediation of environmental health problems or issues. EHS performs site evaluations of proposed subdivisions to ensure compliance with the Sanitation in Subdivision Act and local septic regulations. In addition to these mandatory programs, EHS manages the local radon program. EHS maintains extensive GPS capabilities and GIS databases to track information of public health importance at a geographical level.

Activity Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address health problems, including environmental hazards, communicable disease outbreaks, and chronic diseases.
- Inform, educate, and empower people to improve their health.
- Prevent injuries.
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community partnerships.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Revised health code chapter to improve local regulations governing wastewater treatment systems.
- Implemented and improved system used to manage and respond to complaints from Gallatin residents related to health issues of concern in the community.
- Reduced backlog of unresolved compliance cases or community public health complaints from 186 unresolved cases to fewer than 50 cases.
- Sustained staff- and management-level tracking of 30 to 40 wastewater or water systems of concern to identify potential health risks and work collaboratively with owners to assess risk and work toward solutions.
- Successfully performed at least one inspection on approximately 98 percent of restaurants, hotels and motels, body art businesses, and other establishments in Gallatin County.
- Kept up with rising workload associated with recovering economy and increasing number of establishments that are inspected by the Department.

Public Health Fund – Environmental Health Services

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 655,056	$ 753,420	$ 724,613	$ 818,144	$ 811,091	$ 791,336
Operations	89,799	136,035	110,449	117,032	122,032	120,532
Debt Service	-	-	-	-	-	-
Capital Outlay	10,117	30,517	4,928	33,500	28,500	29,000
Transfers Out	-	-	-			
Total	**$ 754,972**	**$ 919,972**	**$ 839,990**	**$ 968,676**	**$ 961,623**	**$ 940,868**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	754,972	900,472	833,165	949,176	942,123	922,368
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	19,500	6,825	19,500	19,500	18,500
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 754,972**	**$ 919,972**	**$ 839,990**	**$ 968,676**	**$ 961,623**	**$ 940,868**
Funding Sources						
Tax Revenues	$ 435,565	$ 348,154	$ 410,144	$ 461,927	$ 350,591	$ 351,854
Non-Tax Revenues	391,728	403,289	455,319	346,584	456,801	443,760
Cash Reappropriated	(72,321)	168,529	(25,473)	160,165	154,231	145,253
Total	**$ 754,972**	**$ 919,972**	**$ 839,990**	**$ 968,676**	**$ 961,623**	**$ 940,868**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	EHS Director	1.00	1.00	1.00
1	Full-Time	Deputy Director for Admin	0.00	0.00	1.00
3	Full-Time	EHS Program Lead	3.00	3.00	3.00
5	Full-Time	EHS Specialist	4.00	4.92	5.00
1	Full-Time	Program Technical Assistant	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	1.00	0.75
12		Total Program	10.00	10.92	11.75

Public Health Fund – Health Human Services (Nursing)

Activity Overview

The Human Services (HS) activity of the City-County Health Department provides an array of core public health programs in every community of the County. The Activity is staffed by public health professionals whose duties include public health home visitation, immunization clinics, smoking cessation, cancer screening, disease surveillance, and administration of various disease screening and treatment programs. The staff serves on a variety of community and school advisory groups. This interface between the Health Department and the community is fundamental to providing adequate, relevant, and timely services.

The HS activity carries out mandated communicable disease (CD) surveillance and investigation duties, allowing the Department to identify and react to health needs and threats. To prevent the spread of disease, public health nurses run adult and child immunization clinics in Bozeman, Belgrade, West Yellowstone, Three Forks and schools. HS contracts with the State for HIV/AIDS and TB patients. Public Health Nurses provide daycare inspections to assure compliance.

A variety of Federal preventive health grants are administered through HS including Women, Infant and Children (WIC) Nutrition Program; Breast and Cervical Health program; Colorectal Screening Program; Montana Tobacco Use Prevention Program; and Maternal Child Health (MCH) Block Grant services.

The MCH Block Grant supports home visitation programs that target high-risk pregnant women and children up to the age of 1 year, breastfeeding support, prenatal and parenting classes, and some school health services. The HS staff works collaboratively with many organizations to create successful community-based programs including the Partnership to Strengthen Families, which provides child abuse and neglect prevention services. The HS activity housed staff organizing the Department-wide effort to complete a comprehensive community health assessment and community health improvement plan, and acted as a leader and fiscal agent for a program to improve collaboration within the County's early childhood services.

Activity Goals

- Prevent epidemics and the spread of disease.
- Diagnose, investigate and address - communicable disease outbreaks, and chronic diseases.
- Inform, educate, and empower people to improve their health, and prevent injuries
- Monitor health status of the community and promote and encourage healthy behaviors.
- Prepare for and respond to disasters and assist communities in recovery.
- Evaluate and assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.
- Assess community health needs, evaluate public health services, and mobilize community.
- Enforce laws and regulations that protect the public health.

Recent Accomplishments

- Established ongoing referral partnership with local obstetrics clinic to provide young families with home visitation services earlier in pregnancy in order to prevent health and social-emotional issues.
- Used grant funds awarded by WK Kellogg Foundation to expand breastfeeding services into rural areas of Gallatin County, resulting in service to 75 families through home visits, breastfeeding support groups and classes.
- Responded to new state school immunization requirements by increasing immunization clinic hours and staff time necessary to meet demand from of residents in need of school immunizations.
- Led community public health respond to limit the size and scope of a prolonged mumps outbreak in Belgrade.

Public Health Fund – Health Human Services (Nursing)

Activity Budget – HHS

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 499,234	$ 601,214	$ 515,527	$ 594,129	$ 531,712	$ 531,849
Operations	113,829	227,439	66,572	267,020	267,020	274,666
Debt Service	-	-	-	-	-	-
Capital Outlay	10,365	103,843	1,650	60,000	60,000	67,000
Transfers Out	-	-	-	-	-	-
Total	**$ 623,428**	**$ 932,496**	**$ 583,749**	**$ 921,149**	**$ 858,732**	**$ 873,515**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	623,428	917,496	576,999	906,149	843,732	843,722
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	15,000	6,750	15,000	15,000	29,793
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 623,428**	**$ 932,496**	**$ 583,749**	**$ 921,149**	**$ 858,732**	**$ 873,515**
Funding Sources						
Tax Revenues	$ 468,751	$ 463,476	$ 474,069	$ 400,106	$ 484,355	$ 491,145
Non-Tax Revenues	92,190	153,598	217,437	245,458	192,905	200,569
Cash Reappropriated	62,487	315,423	(107,757)	275,585	181,472	181,801
Total	**$ 623,428**	**$ 932,496**	**$ 583,749**	**$ 921,149**	**$ 858,732**	**$ 873,515**

INCLUDES KELLOGG

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.75	0.57	0.28
1	Full-Time	MCH Home Health Visitor	0.00	0.50	0.34
1	Full-Time	Admin Team Coordinator	1.00	1.00	1.00
2	Full-Time	Admin Assistant	2.80	2.00	2.00
1	Part-Time	Grants Coordinator	0.00	1.00	0.50
1	Part-Time	Billing Assistant	0.75	0.75	0.50
1	Part-Time	Public Health Nurse	1.30	0.63	0.91
1	Full-Time	Social Worker	0.54	0.25	0.13
1	Full-Time	Chronic Disease Program Mngr	0.00	0.44	0.14
1	Part-Time	Commun. Disease Prog. Mgr	0.00	0.30	0.20
1	Full-Time	Lactation Educ. Program Cord.	0.00	1.00	1.00
1	Full-Time	WIC Administrative Aide	0.00	0.25	0.49
14		Total Program	8.14	9.69	8.49

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Maternal Child Health (MCH), Pregnant & Parenting Teen (PPT), Maternal, Infant & Early Childhood Home Visiting (MIECHV) Infrastructure Development

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 263,175	$ 309,015	$ 307,756	$ 378,513	$ 385,701	$ 386,030
Operations	138,270	140,410	73,033	89,504	82,316	81,987
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 401,445**	**$ 449,425**	**$ 380,789**	**$ 468,017**	**$ 468,017**	**$ 468,017**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	401,445	449,425	380,789	468,017	468,017	468,017
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 401,445**	**$ 449,425**	**$ 380,789**	**$ 468,017**	**$ 468,017**	**$ 468,017**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	378,630	426,036	301,212	468,017	468,017	468,017
Cash Reappropriated	22,815	23,389	79,577	-	-	-
Total	**$ 401,445**	**$ 449,425**	**$ 380,789**	**$ 468,017**	**$ 468,017**	**$ 468,017**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
3	Part-Time	Public Health Nurse	2.60	2.55	2.12
1	Part-Time	Lead Social Worker	0.46	0.25	0.37
2	Part-Time	MCH Home Health Visitor	0.00	0.50	1.45
1	Full-Time	MCH Program Mgr	0.25	0.23	0.72
1	Full-Time	Engagement Specialist	0.75	1.00	0.96
1	Part-Time	Public Health Nurse	0.00	0.00	0.08
9		Total Program	3.60	4.53	5.70

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Communicable Disease & MLC – CHA/CHIP Accreditation

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 158,236	$ 149,480	$ 157,579	$ 158,298	$ 162,799	$ 162,066
Operations	382,522	401,178	548,310	396,897	392,396	393,129
Debt Service	-	-	-	-	-	-
Capital Outlay	-	200,263	-	50,000	50,000	50,000
Transfers Out	-	-	-	-	-	-
Total	**$ 540,758**	**$ 750,921**	**$ 705,889**	**$ 605,195**	**$ 605,195**	**$ 605,195**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	540,758	750,921	705,889	605,195	605,195	605,195
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 540,758**	**$ 750,921**	**$ 705,889**	**$ 605,195**	**$ 605,195**	**$ 605,195**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	521,506	549,638	-	533,700	533,700	533,700
Cash Reappropriated	19,252	201,283	705,889	71,495	71,495	71,495
Total	**$ 540,758**	**$ 750,921**	**$ 705,889**	**$ 605,195**	**$ 605,195**	**$ 605,195**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	PHN Program Mgr	1.30	0.50	0.60
1	Part-Time	Communicable Disease Specialist	0.80	0.80	0.80
1	Full-Time	Public Health Nurses	0.00	1.00	1.00
3		Total Program	2.10	2.30	2.40

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Women, Infants & Children (WIC) & Breastfeeding Peer Counselor (BFC)

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 239,653	$ 274,301	$ 278,937	$ 265,667	$ 257,565	$ 261,098
Operations	75,910	80,283	77,018	86,568	94,670	91,137
Debt Service	-	-	-	-	-	-
Capital Outlay	-	3,000	5,168	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 315,563**	**$ 357,584**	**$ 361,123**	**$ 352,235**	**$ 352,235**	**$ 352,235**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	315,563	357,584	361,123	352,235	352,235	352,235
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 315,563**	**$ 357,584**	**$ 361,123**	**$ 352,235**	**$ 352,235**	**$ 352,235**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	307,549	359,154	361,123	352,235	343,789	352,235
Cash Reappropriated	8,014	(1,570)	-	-	8,446	-
Total	**$ 315,563**	**$ 357,584**	**$ 361,123**	**$ 352,235**	**$ 352,235**	**$ 352,235**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
2	Full-Time	Nutrition Technician	1.00	1.00	2.00
0	Part-Time	Nutrition Technician	0.82	0.82	0.00
1	Part-Time	Registered Dietitian	0.37	0.37	0.37
1	Full-Time	WIC Administrative Aide	1.00	0.75	1.00
0	Full-Time	WIC CPA	0.00	0.92	0.00
1	Part-Time	Lactation Specialist	0.00	0.25	0.33
6		Total Program	4.19	5.11	4.70

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Cancer Prevention Fund

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 86,345	$ 101,375	$ 93,999	$ 141,684	$ 142,686	$ 138,794
Operations	29,959	43,295	25,859	33,417	32,415	36,307
Debt Service	-	-	-	-	-	-
Capital Outlay	-	214,716	-	200,000	200,000	200,000
Transfers Out	-	-	-	-	-	-
Total	**$ 116,304**	**$ 359,386**	**$ 119,858**	**$ 375,101**	**$ 375,101**	**$ 375,101**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	116,304	359,386	119,858	375,101	375,101	375,101
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 116,304**	**$ 359,386**	**$ 119,858**	**$ 375,101**	**$ 375,101**	**$ 375,101**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	153,119	147,200	119,858	172,200	188,631	172,200
Cash Reappropriated	(36,815)	212,186	-	202,901	186,470	202,901
Total	**$ 116,304**	**$ 359,386**	**$ 119,858**	**$ 375,101**	**$ 375,101**	**$ 375,101**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Health Program Coordinator	1.00	1.00	1.00
1	Part-Time	Tobacco Prevention Coordinator	0.00	0.00	0.60
1	Part-Time	Chronic Disease Program Manager	0.86	0.86	0.79
3		Total Program	1.86	1.86	2.39

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Public Health Emergency Preparedness (PHEP)

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 86,345	$ 101,375	$ 93,999	$ 141,684	$ 142,686	$ 138,794
Operations	29,959	43,295	25,859	33,417	32,415	36,307
Debt Service	-	-	-	-	-	-
Capital Outlay	-	214,716	-	200,000	200,000	200,000
Transfers Out	-	-	-	-	-	-
Total	**$ 116,304**	**$ 359,386**	**$ 119,858**	**$ 375,101**	**$ 375,101**	**$ 375,101**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	116,304	359,386	119,858	375,101	375,101	375,101
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 116,304**	**$ 359,386**	**$ 119,858**	**$ 375,101**	**$ 375,101**	**$ 375,101**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	153,119	147,200	119,858	172,200	188,631	172,200
Cash Reappropriated	(36,815)	212,186	-	202,901	186,470	202,901
Total	**$ 116,304**	**$ 359,386**	**$ 119,858**	**$ 375,101**	**$ 375,101**	**$ 375,101**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	PHN Program Mgr	0.80	0.80	0.80
1		**Total Program**	**0.80**	**0.80**	**0.80**

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Launch

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 58,108	$ 79,616	$ 70,872	$ 61,332	$ 61,332	$ 62,729
Operations	115,699	435,813	258,474	471,209	471,209	469,812
Debt Service	-	-	-	-	-	-
Capital Outlay	2,113	2,500	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 175,919**	**$ 517,929**	**$ 329,346**	**$ 532,541**	**$ 532,541**	**$ 532,541**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	175,919	517,929	329,346	532,541	532,541	532,541
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 175,919**	**$ 517,929**	**$ 329,346**	**$ 532,541**	**$ 532,541**	**$ 532,541**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	175,919	539,597	329,346	532,541	532,541	532,541
Cash Reappropriated	-	(21,668)	-	-	-	-
Total	**$ 175,919**	**$ 517,929**	**$ 329,346**	**$ 532,541**	**$ 532,541**	**$ 532,541**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0	Full-Time	MCH Program Mgr	0.00	0.24	0.00
1	Full-Time	MCH Home Health Visitor	0.00	1.00	1.00
1		**Total Program**	**0.00**	**1.24**	**1.00**

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Grant Summary

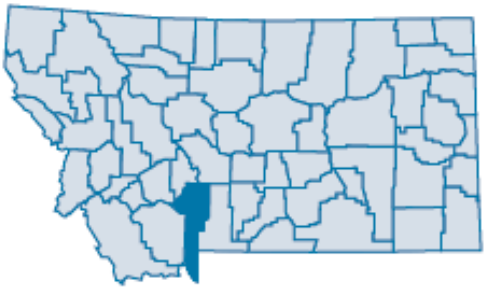
Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 891,862	$ 1,015,162	$ 1,003,142	$ 1,147,178	$ 1,152,769	$ 1,149,511
Operations	772,319	1,144,274	1,008,553	1,111,012	1,105,421	1,108,679
Debt Service	-	-	-	-	-	-
Capital Outlay	2,113	635,195	5,168	450,000	450,000	450,000
Transfers Out	-	-	-	-	-	-
Total	**$ 1,666,293**	**$ 2,794,631**	**$ 2,016,863**	**$ 2,708,190**	**$ 2,708,190**	**$ 2,708,190**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	1,666,293	2,794,631	2,016,863	2,708,190	2,708,190	2,708,190
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,666,293**	**$ 2,794,631**	**$ 2,016,863**	**$ 2,708,190**	**$ 2,708,190**	**$ 2,708,190**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	1,689,842	2,168,825	1,231,397	2,230,893	2,255,309	2,230,893
Cash Reappropriated	(23,549)	625,806	785,466	477,297	452,881	477,297
Total	**$ 1,666,293**	**$ 2,794,631**	**$ 2,016,863**	**$ 2,708,190**	**$ 2,708,190**	**$ 2,708,190**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
(See individual activity pages for Breakdown of Personnel)					

Public Health Fund – Health Human Services (Nursing)

Population: 94,720
County Seat: Bozeman



Indicator	- County - Base Year 2000	- County - Current Year	- State - Current Year
HEALTH & HEALTH INSURANCE			
Birth rate (live births per 1,000 total population), 2010-2012	11.8	12.0	12.1
Pre-term births (gestation <37 completed weeks; as percent of live births), 2010-2012	6%	9.8%	9.4%
Low birth-weight births (birth-weight <2,500 g or 5lbs 8oz; as percent of live births), 2010-2012	5%	7.7%	7.3%
Births to teens (ages 15-19; as percent of live births), 2010-2012	6%	3.5%	8.2%
Births to mothers starting prenatal care during 1st trimester (during first three months of pregnancy; as percent of live births)[2], 2010-2012	N/A	78.5%	72.4%
Births to mothers who smoked during pregnancy (as percent of live births)[2], 2010-2012	N/A	6.8%	16.2%
Children enrolled in Healthy Montana Kids, FY2012	1,593	5,509	90,925
EDUCATION			
Public, private, and home school enrollment (K-12), academic year 2013-14	10,791	13,516	155,515
Public pre-kindegarten enrollment[3], academic year 2013-14	21	82	1,440
Special education enrollment, academic year 2013-14	833	1,088	16,468
High school event drop-out rate, academic year 2012-13	3%	3.5%	3.6%
SAFETY			
Juvenile offenses, all crimes (ages 10-17), 2012	633	595	9,478
Juvenile offense rate (per 1,000 juveniles), 2012	N/A	76.3	95.8
Motor vehicle crashes w/driver under age 18, 2012	502	202	2,738

Sources: U.S. Census Bureau; Montana Dept. of Public Health & Human Services; Bureau of Economic Analysis, Montana Dept. of Labor & Industry; Montana Office of Public Instruction; Montana Dept. of Transportation; Montana Board of Crime Control.

For contact information see the Sources section on p. 134.

[2] Measure based on birth certificate information. The Montana birth certificate changed in 2008, making some data from prior years incomparable to current data.

[3] Public pre-kindergarten consists of special education preschool services under IDEA Part B.

Public Health Fund – Mental Health

Activity Overview

Mental Health activities show expenses associated with the County's compliance with State law for people needing support. The FY 2003 Budget moved expenses for Mental Health from the City / County Health Fund to a separate fund consistent with State laws. The Mental Health activities include $186,261 in support for the Western Montana Mental Health Services Association out of Missoula. The Mental Health Local Advisory committee, appointed in FY 2001 by the County Commission, continues to review the needs of the mental health community and make recommendations to the Commission.

The Advisory Committee is supported through the County General Fund. The Committee meets on a monthly basis with a County Commissioner attending and Commission staff responsible for the administrative needs of the Committee.

For the FY 2017 budget, the Commission maintains funding for crisis stabilization and weekend coverage as outlined in the contract with Western Montana Mental Health Center.

The County moved the Mental Health Activity into the County Public Health Fund in FY 2012 thereby eliminating the separate fund previously maintained. This decreased the amount of reserves needed to support a separate Mental Health Fund.

Activity Goals

- Continue assessment of community mental health needs.
- Improve the quality of life for individuals with behavioral health needs through quality services, consumer involvement, community collaboration and resource management.
- Provide a Crisis Stabilization Center.
- Provide weekend emergency support.
- Support the Mental Health Advisory Council.

Recent Accomplishments

- Completed review of Western Montana Mental Health Center contract and strengthened reporting requirements to improve transparency and ensure continuation of a positive working relationship.

Public Health Fund – Mental Health

Activity Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	187,710	187,941	186,160	188,396	188,396	188,396
Debt Service	-	71,762	-	61,343	61,343	61,343
Capital Outlay	-	2,197	-	-	-	
Transfers Out	-	-	-	-	-	-
Total	**$ 187,710**	**$ 261,900**	**$ 186,160**	**$ 249,739**	**$ 249,739**	**$ 249,739**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	187,710	261,900	186,160	249,739	249,739	249,739
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 187,710**	**$ 261,900**	**$ 186,160**	**$ 249,739**	**$ 249,739**	**$ 249,739**
Funding Sources						
Tax Revenues	$ 174,239	$ 165,312	$ 174,239	$ 151,653	$ 168,015	$ 170,338
Non-Tax Revenues	17,677	16,566	17,677	39,743	17,157	16,344
Cash Reappropriated	(4,207)	80,022	(5,757)	58,344	64,567	63,058
Total	**$ 187,710**	**$ 261,900**	**$ 186,160**	**$ 249,739**	**$ 249,739**	**$ 249,739**

Department Personnel

No. of Positions	FT/PT	Title	FTE
		Services provided through contracted services	
		Total Program	0

Other Public Health Activities

Activity Overview

Other Public Health activities report the tasks requiring separation of funds, but not a significant monetary part of the County's budget. The activities included are: Alcohol Rehabilitation Services, Employee Health Insurance and Predator Animal Control (Sheep and Cattle).

Predator Animal Control represents two per-animal fees paid by ranchers in Gallatin County. The first fee imposed on sheep is $0.60 per animal, with the second fee being imposed on cattle at a rate of $0.50 per animal. The fees are used to support the United States Department of Agriculture Predatory Animal Control within the County.

Other Health Activities include:

Permissive Medical Levy	$209,282
Montana UPP	122,862
P.I.L.T.	317,150
Employee Health Ins.	1,635,417
Liability Insurance	67,594
Predatory Animal Control	17,192
Mosquito Districts	192,153
Alcohol Rehabilitation	200,000

Activity Goals

- Continue to provide support for outside agencies.

Recent Accomplishments

- Permissive Medical Levy and Employee Health Insurance continues to support Health activities by allowing departments to concentrate on programs rather than funding of health insurance costs or premiums.
- PILT funds health related activity not funded within current operating budgets.

Other Public Health Activities

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 191,779	$ 117,080	$ 99,240	$ 98,798	$ 84,583	$ 124,677
Operations	2,140,980	2,323,892	1,624,289	2,621,356	2,646,213	2,267,323
Debt Service	-	-	48,213	185,373	185,373	317,150
Capital Outlay	388,188	75,000	37,444	52,500	52,500	52,500
Transfers Out	-	-	-	-	-	-
Total	**$ 2,720,947**	**$ 2,515,972**	**$ 1,809,186**	**$ 2,958,027**	**$ 2,968,669**	**$ 2,761,650**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	365,777	884,177	825,368	1,072,612	1,390,387	1,102,441
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,605,517	1,631,795	983,818	1,885,415	1,578,282	1,659,209
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,971,293**	**$ 2,515,972**	**$ 1,809,186**	**$ 2,958,027**	**$ 2,968,669**	**$ 2,761,650**
Funding Sources						
Tax Revenues	$ 259,685	$ 291,235	$ 288,322	$ 247,278	$ 247,278	$ 260,624
Non-Tax Revenues	1,605,276	1,599,508	1,631,498	1,835,327	1,835,327	1,977,653
Cash Reappropriated	106,332	625,229	(110,634)	875,423	886,064	523,373
Total	**$ 1,971,293**	**$ 2,515,972**	**$ 1,809,186**	**$ 2,958,027**	**$ 2,968,669**	**$ 2,761,650**

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Part-Time	Three Rivers Mosquito Dist. – Clerk	
1	Part-Time	Health Promotion Specialist	0.25
1	Part-Time	Tobacco Prevention Coordinator	0.75
1	Part-Time	Public Health Nurse – MAP	0.40
		Total Program	1.40

Rest Home

Department Overview

Gallatin Rest Home is a 94 bed state licensed nursing facility certified to provide skilled Medicare/Medicaid coverage. An administrator appointed by the County Commission oversees the operation of Gallatin Rest Home. The facility was originally built in the early 1960's and expanded in 1989 by the voters approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid and Social Security payments. Tax funds will not be levied for the Rest Home pursuant to new State legislation not allowing local governments to levy the Permissive Mill Levy for Enterprise funds. In addition, the bond payment was eliminated in FY 2010 with the retiring of all debt supporting the Rest Home.

In the past year, occupancy rates at the facility have continued to remain stable and the facility has been able to retain qualified staff in all departments. The facility continues to receive referrals and expand upon its rehabilitation services to meet the needs of the community. The facility has continued to satisfactorily complete the annual Department of Public Health and Human Services survey with an above average evaluation and remains in good standing. Our current CMS overall rating is the highest in the community with 4 out of 5 stars.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E.

  C hoices
  A dvocacy
  R espect
  E mpowerment

- Provide specialty services that include Long Term Care, Post-acute care, Medicare skilled nursing care and Rehabilitation services to residents who have follow up needs from a hospital stay or surgery.
- Provide a safe and efficient living facility environment.
- Enforce laws and regulations that protect residents.
- Assure quality health care services.
- Continue to promote greater awareness of workplace safety and health and be a model throughout the State.

Recent Accomplishments

- Development of a comprehensive and personal psychological services program that will provide on-site psychological services for the residents and consultation services to the professional staff.
- Completion of a 1400sf Activity Room addition on the northwest part of the existing building to enhance the day-to-day services that the facility can provide to the residents.
- Continued fundraising, with the assistance of the Gallatin Rest Home Auxiliary, to provide a newer more accessible resident transportation vehicle for daily use with physician visits, admissions and activities.

Rest Home

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 4,056,724	$ 4,727,465	$ 4,036,798	$ 4,435,957	$ 4,587,661	$ 4,582,664
Operations	1,930,192	1,994,444	2,028,421	1,833,172	1,833,172	1,833,172
Debt Service	-	-	-	-	-	-
Capital Outlay	31,909	345,569	263,682	88,761	262,517	341,951
Transfers Out	-					
Total	**$ 6,018,825**	**$ 7,067,478**	**$ 6,328,901**	**$ 6,357,890**	**$ 6,683,350**	**$ 6,757,787**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	6,018,825	7,067,478	6,328,901	6,357,890	6,683,350	6,757,787
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 6,018,825**	**$ 7,067,478**	**$ 6,328,901**	**$ 6,357,890**	**$ 6,683,350**	**$ 6,757,787**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	5,396,223	5,874,648	5,479,920	6,376,131	6,376,131	6,376,131
Cash Reappropriated	622,602	1,192,830	848,981	(18,241)	307,219	381,656
Total	**$ 6,018,825**	**$ 7,067,478**	**$ 6,328,901**	**$ 6,357,890**	**$ 6,683,350**	**$ 6,757,787**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Rest Home Administrator	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Full-Time	Director of Nursing	1.00	1.00	1.00
1	Full Time	Lead Resident Care Coordinator	1.00	1.00	1.00
1	Full-Time	Resident Care Coordinator	1.00	1.00	1.00
1	Full-Time	Payroll/Acctg Clerk III/Safety Coordinator	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	1.50	2.00	1.00
1	Full-Time	Payroll/Medical Records Clerk	0.00	0.00	1.00
1	Full-Time	Maintenance Worker II	1.00	1.00	1.00
8	Full-Time	Registered Nurse II	11.00	8.00	9.00
12	Full-Time	Licensed Practical Nurse	11.00	12.45	11.35
30	Full-Time	Certified Nurse Aide	41.00	39.00	30.00
1	Full-Time	Social Worker	1.00	1.00	1.00
1	Full-Time	Dietary Supervisor	1.00	1.00	1.00
22	Full-Time	Dietary/Ancillary Services	34.27	28.43	23.93
83		**Total Program**	**107.77**	**98.88**	**85.28**

Water Quality

Department Overview

The Gallatin Local Water Quality District is a non-regulatory department of the County. Created by the County Commission in 1997, the District mission is to protect, preserve and improve the quality of groundwater and surface water within the District boundary. The District is governed by a nine-member Board of Directors consisting of representatives from Bozeman, Belgrade, Manhattan and Gallatin County. Funding comes from a $6.60 fee on improved parcels within the District. The District also pursues grants to fund activities wherever possible in order to conduct research and monitoring projects.

The District has several projects planned for FY 2017 including continued monitoring of the District's existing groundwater monitoring wells, conducting monitoring activities on the East Gallatin River in cooperation with the City of Bozeman, and expansion of an urban stream gauging network in cooperation with the City of Bozeman. Working in cooperation with the Greater Gallatin Watershed Council, the District will provide technical and programmatic support for the Gallatin Stream Team citizen monitoring program. Public education and outreach efforts include groundwater awareness workshops for homeowners with wells and septic systems, development of education materials on water-related topics of interest, and participation in several annual education events (construction site stormwater runoff workshop, Farm Fair, MSU Extension Small Acreage Landowner Workshop, etc). Development of a District-wide surface water monitoring network is planned that will expand upon current monitoring stations and incorporate data needs of watershed partners. The District will actively seek funding to conduct a hydrogeologic investigation in the Bridger Range Foothills, update the Gallatin Watershed Sourcebook, and update the potential contaminant source inventory. Continued efforts include maintaining the groundwater database, assisting Bozeman and County with development of a Recreational Waters Program, cultivating collaborative partnerships with stakeholders to seek funding for a comprehensive research effort on fecal contamination in Bozeman Creek, and providing technical assistance for the Gallatin Watershed Microplastics Project.

Department Goals

- Provide education related to groundwater and surface water issues to the residents, taxpayers, businesses and visitors of the local water quality district.
- Maintain and expand a groundwater monitoring well network to evaluate and document long-term trends in groundwater quality and quantity.
- Develop and maintain a surface water monitoring network to evaluate and document water quality trends over time.
- Advocate for protection and improvement of water quality within the District.
- Collect, compile and disseminate water-resource information for benefit of citizens in the District.
- Obtain grants to assist with expanding our understanding of local water resources.

Recent Accomplishments

- Conducted monthly monitoring of over 100 groundwater and surface water sites in cooperation with the Montana Bureau of Mines and Geology Groundwater Investigation Program and quarterly monitoring of 48 groundwater wells as part of the District's groundwater monitoring network.
- Maintained stream gages at four locations as part of the District's urban stream monitoring network.
- Nutrient monitoring activities at nine East Gallatin River locations with the City of Bozeman.
- Trained over 15 volunteers in water quality monitoring activities.
- Distributed over 200 private well testing kits to homeowners.
- Published the 2015 Gallatin State of the Waters Report; 45 attendees at the workshop.
- Launched a new and improved District website: www.glwqd.org.
- Conducted two well and septic system maintenance workshops for homeowners.
- Conducted a preliminary investigation on fecal contamination in Bozeman Creek.

Water Quality

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 158,716	$ 197,981	$ 194,487	$ 201,682	$ 206,500	$ 205,352
Operations	47,251	118,545	66,460	173,558	168,740	175,888
Debt Service	-	-	-	-	-	-
Capital Outlay	-	118,575	2,082	137,075	137,075	137,775
Transfers Out	-	-	-	-	-	-
Total	**$ 205,967**	**$ 435,101**	**$ 263,029**	**$ 512,315**	**$ 512,315**	**$ 519,015**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	205,967	432,301	263,029	509,515	509,515	514,515
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	2,800	-	2,800	2,800	4,500
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 205,967**	**$ 435,101**	**$ 263,029**	**$ 512,315**	**$ 512,315**	**$ 519,015**
Funding Sources						
Tax Revenues	$ 246,826	$ 248,539	$ 246,054	$ 264,702	$ 241,602	$ 259,384
Non-Tax Revenues	60,343	62,015	87,015	77,015	55,922	62,422
Cash Reappropriated	(101,202)	124,547	(70,040)	170,598	214,791	197,209
Total	**$ 205,967**	**$ 435,101**	**$ 263,029**	**$ 512,315**	**$ 512,315**	**$ 519,015**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	District Manager	1.00	1.00	1.00
1	Full-Time	Water Quality Specialist – Hydrologist	1.00	1.00	1.00
1	Full-Time	Water Quality Technician Specialist	0.50	1.00	1.00
0	Part-Time	Administrative Assistant	0.50	0.00	0.00
3		Total Program	3.00	3.00	3.00

PUBLIC SAFETY

Law and Justice Center – Purchased in 1977

Gallatin County Detention Center – Occupied April 2011

Overview of Public Safety

Activity Overview

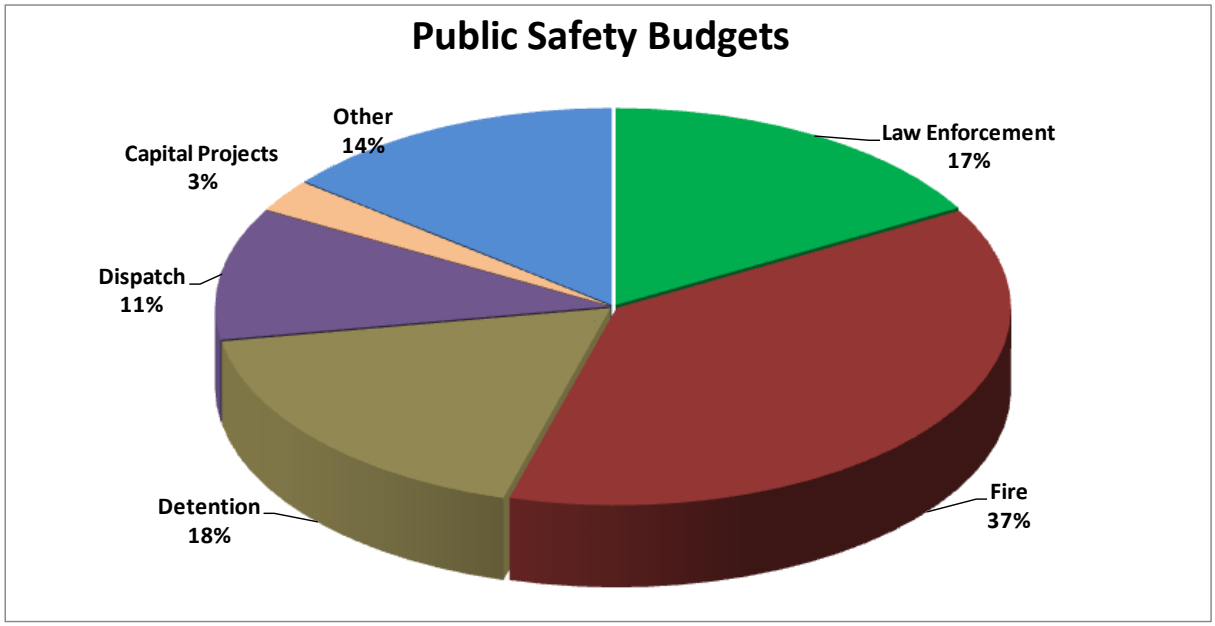
The Public Safety Activity of the budget shows revenue and expenses for Court Services, Law Enforcement, Fire District & Fire Service Area Funds, Joint Dispatch, Search and Rescue and Detention Center debt funds, along with the grants associated with these activities.

The largest portion of Public Safety Activity is Law Enforcement at $18,358,990 which includes the Sheriff Department (Law Enforcement, Big Sky Security, and Adult / Juvenile Detention), including debt service, and the grants managed by Law Enforcement. The next portion is Fire Protection Services. The Fire District / Fire Service Areas portion of the budget includes 13 active Fire Districts and 2 active Fire Service Areas. The combined budget for these activities is $18,434,077, including Fire Districts, Fire Service Areas, County Fire Control Permit and County Fire Marshal.

Working Capital/Fund Balance (Cash) funds $12,529,444 in expenses. Fund Balances will pay for dispatch equipment of $1.6 million; $8.2 million for Fire Districts, Fire Service Areas and Fire Marshal capital; $3.4 million for Public Safety activities; Capital Projects (primarily Detention Set Aside) accounts for $1.6 million and $380,000 being used by grants to support Public Safety. Revenues are projected to be $34,923,488 and expenses are set at $47,452,931. The largest tax supported part of Public Safety is the Public Safety Fund with taxes of $11,082,040 compared to the $10,174,274 levied in FY 2016, resulting in an increase of $907,766 (8.92%).

Changes in Public Safety Activities include:

- Sheriff – Law Enforcement – Added funding for new deputies from last year. Over the next three years, 3 positions funded through (CHRP/COPS) grants will be fully funded by Public Safety; Reclassification / Promotions and Support funded. Operational increases as needed. Temporary Sheriff Deputy approved. Freedom from Fear staffing increase by one deputy.
- Dispatch – Approval of Radio Technician and dispatcher.
- Detention – Re-Entry Coordinator funded through January 1, 2017; maintain Receptionist for full year; quicker replacement of vacant detention officers; and operational costs adjusted and increased as needed.



Overview of Public Safety

The table below shows the FY 2017 Final Operating Budget, Cash Reserves, Cash on Hand, Non-Tax Revenues and Taxes. Taxes are based on the approved mill levies for each fund.

PUBLIC SAFETY ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2016 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund	137,239	219,816	959,668	1,185,747	(6,263)
2260	County Emergency Fund	6,325	6,325	-	6,325	-
2300	Public Safety	4,843,849	5,009,358	15,320,571	18,029,929	2,300,000
2372	Permissive Medical Levy	50,833	35,436	847,224	846,879	35,781
2390	Drug Forfeiture	14,047	146	10,000	10,146	-
2398	County Fire Control Permit	39,548	50,302	15,000	65,302	-
2850	9-1-1 Emergency	1,061,832	922,390	680,000	1,509,090	93,300
2870	Crime Control	45,935	4,485	-	4,485	-
2871	Youth Detention	4,487	4,134	256,064	259,064	1,134
2900	P.I.L.T.	280,750	118,175	-	118,175	-
2915	Freedom From Fear Grant	7,985	-	116,673	116,673	-
2916	CHRP (COPS) Grant	1	-	130,112	130,112	-
2917	Victim Witness	22,154	6,630	360,200	344,420	22,410
2918	Law Enforcement Block Grnt	-	-	2,974	2,974	-
2927	Homeland Security	2,716	949	142,208	143,157	-
2950	D.U.I. Program	116,539	131,847	55,550	141,800	45,597
2990	Drug Enforcement Grant	1,772	-	401,103	401,103	-
3050	Detention Center Bond	291,434	220,260	2,268,828	2,389,088	100,000
4010	County Buildings Cap Prjts.	1,302,164	2,832,722	334,588	1,267,320	1,899,990
6050	Employee Health Insurance	900,552	1,344,320	2,039,877	2,538,425	845,772
6110	Copier Revolving Fund	-	12,800	4,000	16,800	-
6120	Liability Insurance Fund	148,091	151,744	22,928	131,434	43,238
	Other	-	-	-	-	-
	Fire Districts and Areas:	10,040,915	9,856,666	10,955,920	17,794,483	3,018,103
		-	-	-	-	-
	ACTIVTITY TOTAL	19,319,168	20,928,506	34,923,488	47,452,931	8,399,062

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the approved Public Safety budget makes up 32.67% of the total budget, taxes required to support the Public Safety budget account for 49.58% of all taxes assessed by Gallatin County.

	FY 2010	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Approved Budget	48.05%	30.73%	36.44%	34.60%	34.89%	32.67%
Cash available	57.51%	20.62%	21.39%	27.98%	30.36%	26.01%
Non-Tax Revenues	23.81%	21.31%	35.99%	26.56%	26.92%	28.46%
Taxes	60.21%	52.52%	53.34%	50.88%	48.97%	49.58%

Overview of Public Safety

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 14,136,744	$ 16,514,014	$ 14,004,974	$ 17,582,536	$ 17,351,273	$ 17,347,289
Operations	13,511,320	17,441,145	7,019,317	16,458,373	17,962,712	17,903,057
Debt Service	2,752,267	3,308,581	3,193,542	2,928,132	2,954,994	3,313,037
Capital Outlay	1,848,702	9,641,699	1,549,425	10,908,199	8,963,341	8,061,792
Transfers Out	690,266	965,665	178,536	827,756	827,756	827,756
Total	**$ 32,939,299**	**$ 47,871,105**	**$ 25,945,793**	**$ 48,704,996**	**$ 48,060,076**	**$ 47,452,931**
Budget by Fund Group						
General Fund	$ 1,079,418	$ 1,132,200	$ 1,094,996	$ 709,461	$ 1,180,304	$ 1,278,747
Special Revenue Funds	19,388,656	20,901,105	6,967,540	23,355,683	22,438,902	22,198,261
Debt Service Funds	2,345,271	2,399,146	2,399,146	2,417,747	2,417,747	2,389,088
Capital Project Funds	245,575	2,991,581	297,127	3,170,278	1,693,389	1,092,693
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	2,438,931	1,905,223	2,438,931	2,038,078	2,699,659
Trust & Agency Funds	9,880,379	18,008,142	13,281,761	16,612,896	18,291,656	17,794,483
Total	**$ 32,939,299**	**$ 47,871,105**	**$ 25,945,793**	**$ 48,704,996**	**$ 48,060,076**	**$ 47,452,931**
Funding Sources						
Tax Revenues	$ 19,354,964	20,386,133	20,295,698	22,953,769	21,876,446	21,634,294
Non-Tax Revenues	9,615,013	11,474,551	12,771,469	11,964,788	12,070,705	13,243,591
Cash Reappropriated	3,969,322	16,010,421	(7,121,374)	13,786,439	14,112,926	12,575,047
Total	**$ 32,939,299**	**$ 47,871,105**	**$ 25,945,793**	**$ 48,704,996**	**$ 48,060,076**	**$ 47,452,931**

Activity Personnel

(Only positions in County Payroll included)

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected Official	1.00	1.00	1.00
2	Full-Time	Department Head	3.00	3.00	4.00
18	Full-Time	Professional	67.25	69.50	71.75
22	Full-Time	Para – Professional	15.81	16.21	16.75
23	Full-Time	Staff	72.44	73.12	75.00
170		Total ACTIVITY	161.51	162.83	169.50

Coroner

Activity Overview

The County Coroner is a statutory position, filled through a consolidation effective January 1st, 2008 with the resignation of the elected coroner. The Elected Office was consolidated with the County Sheriff. The Coroner has authority to use temporary employees appointed as deputy coroners.

Neither the Coroner nor his deputies perform autopsies. Medical professionals are paid for each autopsy performed. This represents the majority of the Department's operating budget.

Activity Goals

- Strive to provide the best Coroner Service in Montana, using first-rate investigative skills combined with professional and compassionate care to the family members and public surrounding each death.
- Continue public education classes in area schools regarding safety, using coroner statistics as a tool, and educate the general public regarding duties performed by the Coroner's Office.
- Establish and maintain a well-equipped morgue.
- Continue to offer fee-based services to other counties.
- Continue training of Coroner and Deputy Coroners.
- Modify Monthly Statistic Program to reflect fiscal year reporting rather than the current calendar year reporting.
- Continue building capital for the purpose of purchasing a pickup-style 4-wheel drive coroner vehicle with tinted-glass topper in order to accomplish separate air space for driver and cargo/body and provide for safer travel; intended replacement for aging Chevrolet Suburban.

Recent Accomplishments

- Basic and advanced (medico-legal) training of several Deputy Coroners.
- Providing outreach to driver's education classes and career days in the local schools.
- Comply with City, County, State and Federal standards.
- Maintained a Monthly Statistic Program.
- Complied with state-mandated cremation guidelines.

Coroner

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 58,426	$ 57,405	$ 56,641	$ 57,271	$ 57,271	$ 57,271
Operations	32,246	51,605	43,531	43,954	43,954	43,954
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 90,672**	**$ 109,010**	**$ 100,172**	**$ 101,225**	**$ 101,225**	**$ 101,225**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	90,672	109,010	100,172	101,225	101,225	101,225
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 90,672**	**$ 109,010**	**$ 100,172**	**$ 101,225**	**$ 101,225**	**$ 101,225**
Funding Sources						
Tax Revenues	$ 73,771	$ 68,132	$ 79,690	$ 68,717	$ 62,064	$ 66,419
Non-Tax Revenues	16,526	18,049	27,148	22,135	19,765	17,576
Cash Reappropriated	375	22,829	(6,666)	10,373	19,396	17,230
Total	**$ 90,672**	**$ 109,010**	**$ 100,172**	**$ 101,225**	**$ 101,225**	**$ 101,225**

Activity Personnel

No. of Positions	FT/PT	Title	FTE FY 2015	FTE FY 2016	FTE FY 2017
1	Part-Time	Consolidated Coroner	0.00	0.00	0.00
8	Part-Time	Deputy Coroners	0.00	0.00	0.00
1	Part-Time	West Yellowstone, Big Sky	0.00	0.00	0.00
10		Total Program	0.00	0.00	0.00

*Coroners receive a stipend for their services above their regular pay so there are no FTE associated with this activity.

Court Services

Department Overview

In FY 2005, six programs were consolidated into the Court Services as recommended in the Criminal Justice System report. The Department's vision is "To provide effective, evidenced based community criminal justice programs to Gallatin County." The Department's mission is to "Provide logical and fiscally responsible programs that are effective in reducing costs to the system and the taxpayers, contribute to reductions in recidivism, enhance public safety, and support victim's rights."

Some of the more unique programs the Department provides are Justice Councils, Money Management, the Virgil Project, Community Service, Electronic Monitoring (includes Global Positioning System and Secure Continuous Remote Alcohol Monitoring), Pretrial, Misdemeanor Probation, Treatment Court and random drug testing.

Court Services continues to focus on two priorities established by the Criminal Justice Coordinating Council (CJCC) in 2011; reduction of recidivism through successful re-entry (Re-Entry Task Force) & supporting mental health services.

The Office of Court Services recognizes the needs identified by the CJCC and is actively involved in the reduction of recidivism and successful re-entry and mental health initiatives. The Director of Court Services is an executive board member on the Re-Entry Task Force. The Pre-Trial Supervisor is the coordinator for the "Virgil Program" and a member of the Mental Health Central Service Area Board that coordinates mental health services for our community. Court Services has incorporated the program components into the daily business plan. Post-trial programs such as Treatment Court, Misdemeanor Probation, and Justice Councils assist to identify and refer defendants in need of mental health services. Beside Western Montana Mental Health Center (WMMHC), Court Services solicits the assistance from a number of agencies including but not limited to Alcohol and Drug Services of Gallatin County, private providers and the Veteran's Administration.

The part-time DUI Task Force Coordinator provides stability to the program by serving as administrative support, program developer, and liaison between the Task Force, the Director of Court Services, and the Gallatin County Commissioners.

The Task Force is designed to focus their efforts to:

Prevent driving while under the influence;

Reduce impaired driving traffic incidents; and

Educate the public on the dangers of driving after consuming alcoholic beverages and/or other chemical substances that impair judgment and motor function.

In February 2016, the DUI Task Force in collaboration with the Director of Court Services developed the first ever comprehensive DUI statistical report for calendar year 2014. The team who researched the data for this report looked at every DUI arrest in 2014 and gathered information from each of the defendant's individual records to provide accuracy and consistency to this report.

Department Goals

Court Services

- Provide logical and fiscally responsible programs that are effective in reducing the cost to the system and tax payers; contribute to the reduction of recidivism and victimization while enhancing public safety and supporting victims' rights.
- Provide exceptional customer service that focuses on support and changing behaviors while reducing recidivism and victimization.

Court Services

- Maintain the trust of the Courts by providing highly trained staff certified though the statutory requirements of the Peace Officer Standards and Training (P.O.S.T.) as well as other state and nationally recognized training opportunities.
- Empower staff to accomplish their duties in a responsible manner.
- Improve communications between staff as well as Court Services and other County programs.
- Continue to increase revenues through the collections of fees.

DUI Task Force

- Engage in effective education and enforcement advocacy and policy debate to facilitate changes to support and promote pro-active traffic enforcement and a reduction in DUI-related crashes.
- Develop partnerships with public health organizations to facilitate making highway safety a top public health priority.
- Proactively educate a variety of stakeholders on the risk of driving under the influence of alcohol and other drugs through a series of targeted messages and campaigns.
- Develop and/or enhance the Department's collaborative network and strategic partnerships.
- Provide statistical data about DUI in Gallatin County as required by MCA 61-2-106.
- Provide a formalized CEASE Award process that includes mechanisms to solicit applications, award funds using contracts for services in accordance with County purchasing policies and procedures, and evaluate outcomes achieved by the awardees.
- Have an active and engaged DUI Task Force board that guides the DUI Task Force in meeting its mission based on nonprofit best practices for board governance.
- Have a well-trained and competitively compensated Coordinator charged with coordinating DUI Task Force member efforts in carrying out the strategic plan and documenting the results.

Recent Accomplishments

Court Services

- Developed a Pretrial/Post trial Programs position to assist all staff with program requirements such as; Private Provider Violation Reports, drug and alcohol testing, walk-ins, sign-ups, and interviews.
- Contracted for a new Information Management System and started the process to transfer data and develop new protocols for system data and statistical analysis.
- Re-Wrote Treatment Court policy to include "evidence based programs and practices.
- Completed the first Drug Court Peer Review in the State of Montana. Designed action plan to address areas of improvement.
- Continue to provide information and training materials to other communities such as Cascade County and Beaverhead County who are researching how to start Pretrial programs to deal with overcrowded detention centers.

DUI Task Force

- Developed a new logo based on community input.
- Created the first comprehensive statistical accurate DUI Task Force report that encompasses all DUI arrests in calendar year 2014..
- Conducted community prevention and outreach at numerous events such as Music on Main, at the MSU homecoming, at the Big Sky Professional Bull Riding event, the Three Forks rodeo, the Manhattan potato Festival, the Belgrade Fall Festival and the Bozeman Library, Bozeman High School and the Stand Union Building at MSU.
- Continue to fund DUI prevention through CEASE Awards such as; Blood Draw at the Detention Center, Officer training, overtime patrols and DUI-related equipment purchases.

Court Services

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 627,211	$ 682,843	$ 649,379	$ -	$ 717,417	$ 723,680
Operations	452,207	449,357	445,617	709,461	462,887	463,067
Debt Service	-	-	-	-	-	-
Capital Outlay	-	80,000	80,000	80,000	80,000	92,000
Transfers Out	-	-	-	-	-	-
Total	**$ 1,079,418**	**$ 1,212,200**	**$ 1,174,996**	**$ 789,461**	**$ 1,260,304**	**$ 1,278,747**
Budget by Fund Group						
General Fund	$ 1,079,418	**$ 1,132,200**	$ 1,094,996	$ 709,461	$ 1,180,304	$ 1,278,747
Special Revenue Funds	-	-	-	-	-	80,000
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	80,000	80,000	80,000	80,000	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	13,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,079,418**	**$ 1,212,200**	**$ 1,174,996**	**$ 789,461**	**$ 1,260,304**	**$ 1,371,747**
Funding Sources						
Tax Revenues	$ 444,301	$ 439,746	$ 451,265	$ 82,142	$ 428,349	$ 453,002
Non-Tax Revenues	618,606	460,561	636,338	525,392	519,227	495,586
Cash Reappropriated	16,512	311,893	87,393	181,928	312,728	423,159
Total	**$ 1,079,418**	**$ 1,212,200**	**$ 1,174,996**	**$ 789,461**	**$ 1,260,304**	**$ 1,371,747**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Director of Court Services	1.00	1.00	1.00
1	Full-Time	Pretrial Supervisor	1.00	1.00	1.00
5	Full-Time	Pretrial Officers (.50 Grant Funded)	4.00	4.00	5.00
1	Full-Time	Misdemeanor Probation Supervisor	1.00	1.00	1.00
1	Full-Time	Misdemeanor Probation/Community Corrections Officer	1.00	1.00	1.00
1	Full-Time	Project Coordinator	1.00	1.00	1.00
1	Full-Time	Administrative Technician	1.00	1.00	1.00
11		Total Program	10.00	10.00	11.00

Court Services

DUI Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 21,155	$ 25,557	$ 28,409	$ 39,586	$ 40,149	$ 40,149
Operations	14,771	47,868	23,509	27,922	27,359	27,359
Debt Service	-	-	-	-	-	-
Capital Outlay	1,145	73,114	-	66,792	66,792	74,292
Transfers Out	-	-	-	-	-	-
Total	**$ 37,071**	**$ 146,539**	**$ 51,918**	**$ 134,300**	**$ 134,300**	**$ 141,800**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	37,071	146,539	51,918	134,300	134,300	141,800
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 37,071**	**$ 146,539**	**$ 51,918**	**$ 134,300**	**$ 134,300**	**$ 141,800**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	40,932	73,000	73,000	55,550	58,799	55,550
Cash Reappropriated	(3,861)	73,539	(21,082)	78,750	75,501	86,250
Total	**$ 37,071**	**$ 146,539**	**$ 51,918**	**$ 134,300**	**$ 134,300**	**$ 141,800**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	DUI Task Force Coordinator	0.50	0.50	0.75
1		Total Program	0.50	0.50	0.75

Emergency Management and Hazardous Materials

Department Overview

Emergency Management and Hazardous Materials (HAZ MAT) are a part of the Public Safety Fund and are accomplished through a contractual arrangement with the City of Bozeman Fire Department.

The agreement pays for administration of the departments including Duty Officer coverage. Emergency Management is a County activity in compliance with MCA 10-3, with 50% reimbursed through the Emergency Management Performance Grant. The City of Bozeman expects to contribute $44,107 towards the Emergency Management Program through personnel and operational expenses in FY 2017.

Hazardous Materials Response is a joint operation between Gallatin County and the City of Bozeman for the control of hazardous materials in accordance with MCA 10-3-12, especially the control of spills that can or do pose a threat to public health or safety. The City and County cost match equally the annual operating budget. The State of Montana makes an annual financial commitment for regional responses and training.

Emergency Management is a broad based department providing mitigation, planning, response coordination, and recovery activities for Gallatin County and the incorporated political subdivisions. Staff is continuing to recommend an increased approach to Emergency Management in the coming years to include a greater awareness of potential incidents, increased community preparedness and more training, exercising, and evaluation of existing preparedness levels within Gallatin County. To achieve these objectives staffing capacity will need to be increased from the level it has been at for 20 years. Emergency Management maintains and operates the County's Coordination Center as well as providing Duty Officer coverage. Duty Officers provide technical, logistical, HazMat and coordination support for government entities 24 hours a day.

Department Goals

- Ensure the ability to respond organizationally to emergencies within the community through the development and maintenance of plans, exercises, and partnerships.
- Establish and maintain tools enabling officials to function effectively during emergencies.
- Complete scheduled Emergency Management Plan revisions.
- Assist residents in preparing themselves to be self reliant during a disaster.
- Build Gallatin Overhead Assistance Team capacity to support local jurisdictions.
- Continue community use and enhancement of the Coordination Center.
- Maintain a 20 member certified HazMat Team at the level of recognized standards.
- Host and participate in skill development courses.

Recent Accomplishments

- Updated ReadyGallatin.com to a secure and mobile friendly design.
- Updated Middle Creek Early Warning System to performed system maintenance.
- 181 activities at Coordination Center during FY16.
- 600 HazMat Training Hours, 3 HazMat deployments and 4 technical assistances.
- HazMat outreach activities with local responders including 1 exercise.

Response

Hazardous Materials

Exercises

Emergency Management and Hazardous Materials

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ 5,875	$ 6,031	$ 6,031
Operations	125,759	116,691	130,761	187,137	187,137	178,295
Debt Service	-	-	-	-	-	
Capital Outlay	-	35,000	16,632	5,000	5,000	5,000
Transfers Out	-	-				
Total	**$ 125,759**	**$ 151,691**	**$ 147,393**	**$ 198,012**	**$ 198,168**	**$ 189,326**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	125,759	151,691	147,393	198,012	198,168	189,326
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 125,759**	**$ 151,691**	**$ 147,393**	**$ 198,012**	**$ 198,168**	**$ 189,326**
Funding Sources						
Tax Revenues	$ 69,104	$ 91,930	$ 105,027	$ 75,627	$ 56,817	$ 97,221
Non-Tax Revenues	34,409	49,926	51,151	79,313	123,594	75,727
Cash Reappropriated	22,246	9,835	(8,785)	43,072	17,757	16,378
Total	**$ 125,759**	**$ 151,691**	**$ 147,393**	**$ 198,012**	**$ 198,168**	**$ 189,326**

Department Personnel

No. of Positions	FT/PT	Title	FTE
Personnel is for temporary support for special projects or incidents No regular employees are hired for Emergency Management Services.			
		Total Program	0

Enhanced Dispatch and Law Enforcement Records

Department Overview

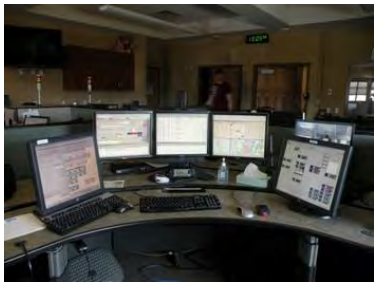
Gallatin County 911 Communications provides Dispatch and Law Enforcement Records services to nearly all emergency response agencies in Gallatin County. The Department provides emergency dispatch services to the County Sheriff's Office; Bozeman, Belgrade, Manhattan, and Three Forks police and fire; Rural Fire Districts and Fire Service Areas; Search and Rescue; ambulance services; and other emergency response units. Law Enforcement Records maintains, updates, and secures the records for the Gallatin County Sheriff's Office, Gallatin County Detention Center, Belgrade Police Department, and the City of Bozeman Police Department.

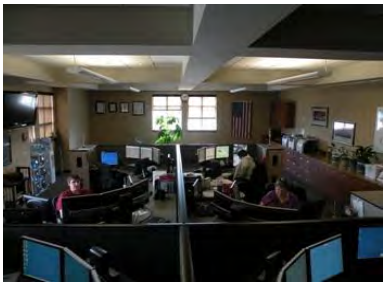
Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the responders and citizens of the communities we serve.
- To be creative and innovative with our resources.
- Foster a positive work environment and strive to meet the communications challenges of today and into the future.
- Take steps toward Accredited Center of Excellence (ACE) accreditation.
- Increase public education opportunities through participation in public events and working more closely with members of the media.

Recent Accomplishments

- Optimized the Bozeman PD voted-receive radio system.
- Improved radio coverage of the Law West radio for the Sheriff's Office.
- Continued to plan for widespread radio upgrades throughout the County including compiling data from an 800 MHz trunked radio system test to prove the concept of quality of audio and improved in-building coverage.
- Established new radio installation and maintenance standards.
- Taken steps to upgrade the microwave radio network to IP which is necessary for future radio and paging upgrades.
- Continued to increase the dispatch quality improvement program as the next step toward ACE accreditation for Emergency Medical Dispatching and Emergency Fire Dispatching.
- Maintained training certifications in order that all dispatchers that have completed their probation are Emergency Medical Dispatch and Emergency Fire Dispatch certified through the National Academies of Emergency Dispatch.
- Planning continued for replacement of the Records Management System expected to be implemented as early as FY2017.
- Upgraded CAD and the Virtual Server Farm to current software versions.





Enhanced Dispatch and Law Enforcement Records

Department Budget - All Activity

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 1,923,484	$ 2,093,981	$ 2,054,994	$ 2,559,416	$ 2,212,198	$ 2,252,795
Operations	899,112	1,311,651	1,229,440	1,102,270	1,098,269	1,103,115
Debt Service	106,530	109,731	107,750	107,750	107,750	107,750
Capital Outlay	204,999	974,958	129,211	2,118,527	1,558,527	1,667,806
Transfers Out	-	-	-	-	-	-
Total	**$ 3,134,125**	**$ 4,490,321**	**$ 3,521,395**	**$ 5,887,963**	**$ 4,976,744**	**$ 5,131,466**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	3,134,125	4,490,321	3,521,395	5,887,963	4,976,744	5,131,466
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 3,134,125**	**$ 4,490,321**	**$ 3,521,395**	**$ 5,887,963**	**$ 4,976,744**	**$ 5,131,466**
Funding Sources						
Tax Revenues	$ 2,340,905	$ 2,337,927	$ 2,140,524	$ 3,525,284	$ 2,552,553	$ 2,923,976
Non-Tax Revenues	628,030	748,400	813,172	778,400	661,965	785,400
Cash Reappropriated	165,190	1,403,994	567,699	1,584,279	1,762,226	1,422,090
Total	**$ 3,134,125**	**$ 4,490,321**	**$ 3,521,395**	**$ 5,887,963**	**$ 4,976,744**	**$ 5,131,466**

Department Personnel

No. of Positions	FT/PT	Title	FTE
		See individual Activity	

Enhanced Dispatch and Law Enforcement Records

Activity – Enhanced Dispatch

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 1,461,220	$ 1,637,141	$ 1,595,350	$ 2,050,068	$ 1,762,287	$ 1,807,119
Operations	384,106	499,689	489,184	428,160	428,160	433,006
Debt Service	106,530	109,731	107,750	107,750	107,750	107,750
Capital Outlay	30,775	37,739	21,626	750,000	190,000	190,009
Transfers Out	-	-	-	-	-	-
Total	**$ 1,982,631**	**$ 2,284,300**	**$ 2,213,910**	**$ 3,335,978**	**$ 2,488,197**	**$ 2,537,884**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	1,982,631	2,284,300	2,213,910	3,335,978	2,488,197	2,537,884
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,982,631**	**$ 2,284,300**	**$ 2,213,910**	**$ 3,335,978**	**$ 2,488,197**	**$ 2,537,884**
Funding Sources						
Tax Revenues	$ 1,841,145	$ 1,843,738	$ 1,643,858	$ 2,973,119	$ 2,063,826	$ 2,439,484
Non-Tax Revenues	94,760	98,400	111,172	98,400	105,400	105,400
Cash Reappropriated	46,726	342,162	458,880	264,459	318,971	(7,000)
Total	**$ 1,982,631**	**$ 2,284,300**	**$ 2,213,910**	**$ 3,335,978**	**$ 2,488,197**	**$ 2,537,884**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Communications Service Director	1.00	1.00	1.00
1	Part-Time	Executive Secretary II	0.50	0.50	0.50
1	Full-Time	Radio Technician	0.75	1.00	1.00
1	Full-Time	Dispatch Training Manager	1.00	1.00	1.00
1	Full-Time	Network Administrator	0.00	0.00	0.75
5	Full-Time	Communications Officer II	5.00	5.00	3.00
13	Full-Time	Communications Officer I	12.50	13.00	15.00
2	Full-Time	CAD Admin / Radio Comms Mgr	2.00	2.00	2.75
25		Total Program	23.00	23.50	25.00

Enhanced Dispatch and Law Enforcement Records

Activity – Law Enforcement Records

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 462,264	$ 456,840	$ 459,644	$ 509,348	$ 449,911	$ 445,676
Operations	35,194	37,349	37,022	42,817	38,816	38,816
Debt Service	-	-	-	-	-	-
Capital Outlay	2,302	-	-	600,000	600,000	600,000
Transfers Out	-	-	-	-	-	-
Total	**$ 499,760**	**$ 494,189**	**$ 496,666**	**$ 1,152,165**	**$ 1,088,727**	**$ 1,084,492**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	499,760	494,189	496,666	1,152,165	1,088,727	1,084,492
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 499,760**	**$ 494,189**	**$ 496,666**	**$ 1,152,165**	**$ 1,088,727**	**$ 1,084,492**
Funding Sources						
Tax Revenues	$ 499,760	$ 494,189	$ 496,666	$ 552,165	$ 488,727	$ 484,492
Non-Tax Revenues	-	-	-	-	-	-
Cash Reappropriated	-	-	-	600,000	600,000	600,000
Total	**$ 499,760**	**$ 494,189**	**$ 496,666**	**$ 1,152,165**	**$ 1,088,727**	**$ 1,084,492**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Support Services Supervisor	1.00	1.00	1.00
7	Full-Time	Recorders Custodian	7.50	7.00	7.00
1	Project	Micrographic Clerk	1.00	1.00	0.50
9		Total Program	9.50	9.00	8.50

Enhanced Dispatch and Law Enforcement Records

Activity – State Grant

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	479,812	774,613	703,234	631,293	631,293	631,293
Debt Service	-	-	-		-	
Capital Outlay	171,922	937,219	107,585	768,527	768,527	877,797
Transfers Out	-	-				
Total	**$ 651,734**	**$ 1,711,832**	**$ 810,819**	**$ 1,399,820**	**$ 1,399,820**	**$ 1,509,090**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	651,734	**1,711,832**	**810,819**	**1,399,820**	**1,399,820**	**1,509,090**
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 651,734**	**$ 1,711,832**	**$ 810,819**	**$ 1,399,820**	**$ 1,399,820**	**$ 1,509,090**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	533,270	650,000	702,000	680,000	556,565	680,000
Cash Reappropriated	118,464	1,061,832	108,819	719,820	843,255	829,090
Total	**$ 651,734**	**$ 1,711,832**	**$ 810,819**	**$ 1,399,820**	**$ 1,399,820**	**$ 1,509,090**

Activity Personnel

No. of Positions	FT/PT	Title	FTE
State 911 does not pay for employee wages			
		Total Program	0

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Fire Districts and Fire Service Areas

Department Overview

Fire Districts and Fire Service Areas are established when County residents have requested the County Commission create a district or service area to support the area's fire suppression needs. The difference between a district and a service area is the method used to generate revenue. A district's revenue comes from the imposition of a mill levy on all the property in the district. A fire service area generates revenue by charging a fee on each property having a qualifying structure located on it.

Fire districts / fire service areas are administered by elected or appointed boards of trustees. Trustees have the authority to provide adequate and standard firefighting and emergency response apparatus, equipment, personnel, housing and facilities for the protection of the district. Trustees prepare annual budgets and request special levies/fees, based on state budget laws the trustees and County must follow.

Department Goals

- Dedicated to providing prompt, efficient and progressive emergency services to the citizens of each district and service area.
- Strive to be creative and innovative with resources.
- Provide adequate firefighting and emergency response apparatus and equipment.
- Retain qualified personnel.
- Continue to provide adequate housing and facilities for the protection of the equipment and staff of the districts and fire service areas.
- Strive to meet the challenges of today and anticipate the needs of tomorrow.

Recent Accomplishments

- Coordinated efficient use of resources throughout the County through mutual aid and automatic aid agreements.
- Planned and implemented improvements and additions to fire facilities.
- Consolidated Sourdough Fire District and Rae Fire Services Area into the new Hebgen Basin Rural Fire District.

Fund Balance Sheet – Millage Requirements FY 2017

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	7,090,400	1,518,721	21.42%	8,609,121	5,206,703	833,689	2,568,729	44,785	**57.36**	57.36	60.12
7204	Fort Ellis Fire Service Area	560,280	12,037	2.15%	572,317	3,598	381,200	187,519	1,267	$ 148.00		$ 148.00
7206	Manhattan Fire	687,611	216,400	31.47%	904,011	752,086	19,300	132,625	1,865	71.13	86.43	59.37
7207	Sedan Fire	12,933	-	0.00%	12,933	9,284	-	3,649	359	**10.16**	10.16	11.66
7208	Three Forks Fire	242,045	70,000	28.92%	312,045	226,442	25,213	60,390	3,237	**18.65**	18.65	19.29
7209	Willow Creek Fire	139,394	15,540	11.15%	154,934	99,283	22,489	33,162	947	**35.00**	59.50	35.00
7210	Story Mill Fire	26,475	-	0.00%	26,475	-	-	26,475	488	**54.30**	54.30	68.90
7213	Big Sky Fire	3,753,323	629,484	16.77%	4,382,807	1,517,914	2,053,714	811,179	17,353	**46.75**	46.75	47.28
7214	Hebgen Basin Fire	1,827,550	157,990	8.64%	1,985,540	521,613	797,050	666,877	11,666	**57.16**	57.16	55.32
7215	Gallatin Gateway Fire	1,057,760	44,314	4.19%	1,102,074	594,057	30,500	477,517	10,576	**45.15**	45.15	45.22
7216	Bridger Fire	428,161	140,722	32.87%	568,883	342,406	16,029	210,448	4,197	**50.14**	50.14	56.24
7217	Amsterdam Fire	650,380	208,060	31.99%	858,440	591,840	22,100	244,500	4,433	55.15	57.77	61.51
7218	Clarkston Fire Service Area	56,173	4,835	8.61%	61,008	3,704	-	57,304	314	$ 182.50		$ 182.50
7219	Gallatin River Ranch Fire	119,497	-	0.00%	119,497	(12,264)	29,000	102,762	707	**145.39**	145.39	143.50
7220	Hyalite Rural Fire	1,142,500	-	0.00%	1,142,500	-	27,500	1,115,000	18,670	**59.72**	59.72	-
subtotal Fire Activity		**17,794,483**	**3,018,103**		**20,812,585**	**9,856,666**	**4,257,784**	**6,698,136**				

Fire Districts and Fire Service Areas

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 4,019,444	$ 4,693,616	$ 4,318,127	$ 4,905,807	$ 4,982,913	$ 4,865,474
Operations	3,526,388	8,011,440	6,008,580	6,728,196	8,450,948	8,060,747
Debt Service	578,143	607,024	607,024	361,024	361,024	761,024
Capital Outlay	1,756,404	4,696,062	2,348,031	4,617,869	4,496,771	4,107,238
Transfers Out	-	-		-		
Total	**$ 9,880,379**	**$ 18,008,142**	**$ 13,281,761**	**$ 16,612,896**	**$ 18,291,656**	**$ 17,794,483**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	9,880,379	18,008,142	13,281,761	16,612,896	18,291,656	17,794,483
Total	**$ 9,880,379**	**$ 18,008,142**	**$ 13,281,761**	**$ 16,612,896**	**$ 18,291,656**	**$ 17,794,483**
Funding Sources						
Tax Revenues	$ 6,326,117	$ 6,549,295	$ 6,483,802	$ 7,204,225	$ 7,109,716	$ 6,698,136
Non-Tax Revenues	3,461,794	2,963,775	3,260,153	2,963,775	3,103,470	4,257,784
Cash Reappropriated	92,468	8,495,072	3,537,807	6,444,897	8,078,470	6,838,563
Total	**$ 9,880,379**	**$ 18,008,142**	**$ 13,281,761**	**$ 16,612,896**	**$ 18,291,656**	**$ 17,794,483**

Department Personnel

No. of Positions	FT/PT	Title	FTE
Work accomplished through each fire district and fire service area			
		Total Program	0

Fire Marshall

Department Overview

The County Rural Fire Chief coordinates the control of wildland fires that originate on land not contained in a fire district, fire service area, national forest or grazing lands, or city fire department areas as designated in MCA 7-33-22. The County Rural Fire Chief is responsible for administration of the duties outlined in the County Cooperative Fire Control Agreement with the Montana Department of Natural Resources and Conservation.

The County Rural Fire Chief is also responsible for administering the Gallatin County Fire Control Permit program as outlined in MCA 7-33-22 and Gallatin County Ordinance 1999-01.

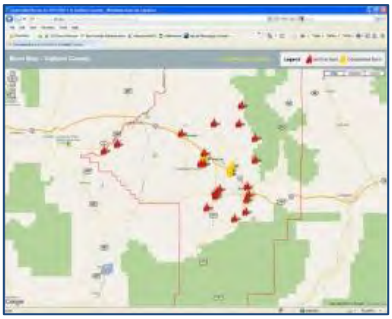
The Department maintains a fleet of 2 county engines, 3 support vehicles, 2 incident response trailers, 7 Department of Natural Resources Commission (DNRC) Co-Op Engines, and supporting equipment.

Department Goals

- Revise the County Rural Fire Operating Plan as needed.
- Provide public safety and educate public on wildland fires.
- Provide for firefighter safety during incidents through training in advance of call out.
- Limit environmental damage from wildfires.
- Continue managing County Burn Permit System.
- Continue coordinated effort in response to wildfire events.
- Act as liaison to County Commission and agencies.
- Increase public knowledge of Department.
- Continue advanced training.

Recent Accomplishments

- Responded to one major wildland fire, the Cottonwood Gulch Fire. Coordinated with multiple agencies and landowners during the incident and coordinated an after-action session to develop lessons learned.
- Coordinated training with state, local and federal wildland fire agencies.
- Supported local training opportunities.
- Replaced one County engine and will sell the old engine to replenish the capital replacement fund.
- Completed revisions to the County Rural Fire Operating Plan.



Fire Marshall

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	12,748	34,685	9,090	30,256	30,256	35,256
Debt Service	-		-	-		-
Capital Outlay	75,000	24,657	14,657	8,500	31,611	31,611
Transfers Out	-	-	-	-		
Total	**$ 87,748**	**$ 59,342**	**$ 23,747**	**$ 38,756**	**$ 61,867**	**$ 66,867**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	32,069	44,685	9,090	38,756	31,611	43,756
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	55,679	14,657	14,657	-	23,111	23,111
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 87,748**	**$ 59,342**	**$ 23,747**	**$ 38,756**	**$ 54,722**	**$ 66,867**
Funding Sources						
Tax Revenues	$ 40,038	$ 23,099	$ 7,239	$ 27,006	$ 23,762	$ 22,380
Non-Tax Revenues	8,447	6,888	2,457	8,682	7,567	7,597
Cash Reappropriated	39,263	29,355	14,051	3,068	23,393	36,890
Total	**$ 87,748**	**$ 59,342**	**$ 23,747**	**$ 38,756**	**$ 54,722**	**$ 66,867**

Department Personnel

No. of Positions	FT/PT	Title	FTE
No employees included in the regular budget. Services provided by contract.			
		Total Program	0

Public Safety Activity Grants

Activity Overview

Grants associated with Public Safety Activity include:

- Missouri River Drug Task Force
- Freedom From Fear
- Law Enforcement Block Grant (Bullet Proof Vest Replacement grant)
- Victim Witness Grants
- Community Oriented Policing Services (COPS)
- Along with several small grants awarded during any year like the JAG grant and STEP grant.

The grants supplement the activities of the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants, the County would be unable to fund 3.70 FTE Deputy Sheriffs, and two Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, Freedom from Fear, Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness Grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County.

The departments responsible for each grant are required to fund within their budget all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer-outs with the grant fund showing revenue as a transfer-in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

Activity Goals

- Continue the application process in applying for grant revenues.
- Provide the essential support for victims of crimes.
- Continue the education process on drug related issues.
- Increase fire control permitting.

Recent Accomplishments

- Continued to receive federal money through the Montana Board of Crime Control to alleviate some of the cost of the Missouri River Drug Task Force.
- Successful investigation and prosecution of multiple crimes by investigators supported by these grant dollars.
- Received a grant from Montana Mental Health Trust to cover the salaries and operational expenses for the CIT program.
- Received state funding to assist the CIT program.
- Applied for funding for Bullet Proof vests from the US Department of Justice/Bureau of Justice Assistance.

Public Safety Activity Grants

Public Safety Grant Budgets

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 442,588	$ 565,755	$ 573,799	$ 658,541	$ 644,550	$ 662,551
Operations	189,644	327,938	312,549	345,759	344,021	330,753
Debt Service	-	-	-	-	-	-
Capital Outlay	-	19,000	15,000	9,000	9,000	9,150
Transfers Out	-	-	-	-	-	-
Total	**$ 632,231**	**$ 912,693**	**$ 901,348**	**$ 1,013,300**	**$ 997,571**	**$ 1,002,454**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	632,231	912,693	901,348	1,013,300	997,571	1,002,454
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 632,231**	**$ 912,693**	**$ 901,348**	**$ 1,013,300**	**$ 997,571**	**$ 1,002,454**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	622,437	889,399	890,235	988,180	983,417	1,018,088
Cash Reappropriated	9,794	23,294	11,113	25,120	14,154	(15,634)
Total	**$ 632,231**	**$ 912,693**	**$ 901,348**	**$ 1,013,300**	**$ 997,571**	**$ 1,002,454**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
	See Individual	Grant information			

Public Safety Activity Grants

Public Safety Grants – COPS Hiring Recovery Program (CHRP)

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 64,915	$ 94,905	$ 94,937	$ 124,722	$ 124,997	$ 124,997
Operations	3,978	5,115	3,645	5,115	5,115	5,115
Debt Service	-	-			-	
Capital Outlay	-	-			-	
Transfers Out	-	-				
Total	**$ 68,893**	**$ 100,020**	**$ 98,582**	**$ 129,837**	**$ 130,112**	**$ 130,112**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	68,893	100,020	98,582	129,837	130,112	130,112
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 68,893**	**$ 100,020**	**$ 98,582**	**$ 129,837**	**$ 130,112**	**$ 130,112**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	68,893	100,020	98,582	129,837	130,112	130,112
Cash Reappropriated	-	-	-	-	-	-
Total	**$ 68,893**	**$ 100,020**	**$ 98,582**	**$ 129,837**	**$ 130,112**	**$ 130,112**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0	Full Time	Deputies hired FY 2011	0.00	0.00	0.00
0	Full Time	Deputies hired FY 2012	0.37	0.00	0.00
0	Full Time	Deputies hired FY 2013	0.59	0.00	0.00
3	Full-Time	Deputies hired FY 2016	0.00	0.00	1.70
0		Total Program	0.96	0.00	1.70

Public Safety Activity Grants

Public Safety Grants – Drug Forfeiture

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	20,549	**24,047**	**24,047**	**22,154**	**20,416**	10,146
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 20,549**	**$ 24,047**	**$ 24,047**	**$ 22,154**	**$ 20,416**	**$ 10,146**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	20,549	24,047	24,047	22,154	20,416	10,146
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 20,549**	**$ 24,047**	**$ 24,047**	**$ 22,154**	**$ 20,416**	**$ 10,146**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	10,755	10,000	10,000	12,668	10,000	10,000
Cash Reappropriated	9,794	14,047	14,047	9,486	10,416	146
Total	**$ 20,549**	**$ 24,047**	**$ 24,047**	**$ 22,154**	**$ 20,416**	**$ 10,146**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0			0.00	0.00	0.00
0		Total Program	0.00	0.00	0.00

Public Safety Activity Grants

Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 84,963	$ 86,778	$ 88,359	$ 86,331	$ 88,827	$ 106,828
Operations	9,032	10,018	9,101	9,845	9,845	9,845
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	**$ 93,995**	**$ 96,796**	**$ 97,460**	**$ 96,176**	**$ 98,672**	**$ 116,673**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	93,995	96,796	97,460	96,176	98,672	116,673
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 93,995**	**$ 96,796**	**$ 97,460**	**$ 96,176**	**$ 98,672**	**$ 116,673**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	93,995	88,811	88,811	96,372	98,672	116,673
Cash Reappropriated	-	7,985	8,649	(196)	-	-
Total	**$ 93,995**	**$ 96,796**	**$ 97,460**	**$ 96,176**	**$ 98,672**	**$ 116,673**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Detective	1.00	1.00	1.00
1		Total Program	1.00	1.00	1.00

Public Safety Activity Grants

Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 58,108	$ 154,463	$ 153,932	$ 155,419	$ 158,647	$ 158,647
Operations	115,699	240,977	228,153	245,454	245,454	242,456
Debt Service	-	-	-	-		
Capital Outlay	-	15,000	15,000	-		
Transfers Out	-	-	-	-		
Total	**$ 173,806**	**$ 410,440**	**$ 397,085**	**$ 400,873**	**$ 404,101**	**$ 401,103**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	173,806	410,440	397,085	400,873	404,101	401,103
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 173,806**	**$ 410,440**	**$ 397,085**	**$ 400,873**	**$ 404,101**	**$ 401,103**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -		
Non-Tax Revenues	173,806	408,668	408,668	401,103	401,103	401,103
Cash Reappropriated	-	1,772	(11,583)	(230)	2,998	-
Total	**$ 173,806**	**$ 410,440**	**$ 397,085**	**$ 400,873**	**$ 404,101**	**$ 401,103**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Detective Lieutenant	1.00	1.00	1.00
1	Full-Time	Support Staff DTF	1.00	1.00	1.00
2.00		Total Program	2.00	2.00	2.00

Public Safety Activity Grants

Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 234,602	$ 229,609	$ 236,571	$ 292,069	$ 272,079	$ 272,079
Operations	40,386	47,781	47,603	63,191	63,191	63,191
Debt Service	-	-	-	-	-	-
Capital Outlay	-	4,000	-	9,000	9,000	9,150
Transfers Out	-	-	-	-	-	-
Total	**$ 274,988**	**$ 281,390**	**$ 284,174**	**$ 364,260**	**$ 344,270**	**$ 344,420**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	274,988	281,390	284,174	364,260	344,270	344,420
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 274,988**	**$ 281,390**	**$ 284,174**	**$ 364,260**	**$ 344,270**	**$ 344,420**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	274,988	281,900	284,174	348,200	343,530	360,200
Cash Reappropriated	-	(510)	-	16,060	740	(15,780)
Total	**$ 274,988**	**$ 281,390**	**$ 284,174**	**$ 364,260**	**$ 344,270**	**$ 344,420**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Coordinator	1.00	1.00	1.00
4	Full-Time	Program Assistant	3.00	3.00	3.75
5		Total Program	4.00	4.00	4.75

Public Safety Activity Grants

FACTOID:

The majority of grants in public safety continue from year to year. However the CHRP/COPS grants are different in that the grant is only for three years of a Probationary Sheriff Deputy, with the County required to pay all operating and capital costs for the duration of the grant. In addition, at the end of the grant the County must maintain the positions for a minimum of one more year.

Sheriff

Department Overview

The County Sheriff is funded as part of the Public Safety Fund. The office includes the separate areas of General Law Enforcement (including Big Sky Area and Three Forks patrol), Adult Detention, Juvenile Detention and Search & Rescue. The Coroner's Office is reported as a separate activity.

Through a collaborative process, the Sheriff's office has developed the following Mission and Vision:

Mission: As proud members of this office we are dedicated to protect & serve Gallatin County.

Vision Statement: Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professionals.

VISION OUTCOME:

- Increased patrol visibility
- Decrease, deter and investigate crime
- Enhanced community involvement and relations
- Enhanced media relations
- Advanced technical & personal skills

The Office is separated into distinct areas. 1) General Law Enforcement includes activities associated with patrol, investigations, supervision and administrative areas of the Department. Big Sky Area Patrol is separated to substantiate the contractual costs for two deputies each from Madison County, Gallatin County and the Big Sky Resort Tax District. City of Three Forks Area Patrol tracks expenses for 3 officers funded through a contract with the City. 2) Adult Detention tracks expenses associated with the detention costs at the County Detention Center; 3) Juvenile Detention is accomplished through a regional grant for secure and non-secure holding of juveniles in compliance with federal and state rules and regulations; and, 4) Search & Rescue.

Department Goals

- Enhance the quality of life in Gallatin County through professional service.
- Organizational focus on the Patrol division and the communities they serve.
- Evaluate and plan for growing needs of the Investigative divisions.
- Continue to evaluate the effectiveness of each division.
- Contract with National Sheriff's Association for staffing analysis.
- Complete and implement radio engineering study Countywide.
- Continue recognizing outstanding efforts of Office staff.
- Develop technological advances to improve capabilities, efficiency and effectiveness.
- Continue involvement in the mental health program at the local, state and national level.

Recent Accomplishments

- Dedicated and scheduled time for our Sheriff Resource Officer within Gallatin County Schools.
- Stayed within our allotted budget established by the County Commissioners.
- Continued to replace and upgrade aged and outdated vehicles.
- Established a Social Media policy and program.
- Educated the public through our Public Safety Academy.
- Replaced and upgraded worn out equipment.

Sheriff

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 8,054,386	$ 8,536,930	$ 8,259,960	$ 8,771,301	$ 8,770,445	$ 8,643,821
Operations	3,491,811	3,404,787	3,211,157	3,571,830	3,571,009	3,483,019
Debt Service	2,405,271	2,449,146	2,459,146	2,467,747	2,467,771	2,439,088
Capital Outlay	576,386	3,933,106	736,106	4,059,400	2,537,240	1,992,068
Transfers Out	690,266	965,665	178,536	827,756	827,756	827,756
Total	**$ 15,218,120**	**$ 19,289,634**	**$ 14,844,905**	**$ 19,698,034**	**$ 18,174,221**	**$ 17,385,752**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	12,682,953	13,993,564	12,243,289	14,190,009	14,166,196	13,942,465
Debt Service Funds	2,345,271	2,399,146	2,399,146	2,417,747	2,417,747	2,389,088
Capital Project Funds	189,896	2,896,924	202,470	3,090,278	1,590,278	1,054,199
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 15,218,120**	**$ 19,289,634**	**$ 14,844,905**	**$ 19,698,034**	**$ 18,174,221**	**$ 17,385,752**
Funding Sources						
Tax Revenues	$ 10,060,728	10,032,665	10,233,101	11,167,687	10,795,226	10,525,937
Non-Tax Revenues	4,183,832	4,486,529	4,705,220	4,183,570	4,138,084	4,041,231
Cash Reappropriated	973,559	4,770,440	(93,416)	4,346,777	3,240,911	2,818,584
Total	**$ 15,218,120**	**$ 19,289,634**	**$ 14,844,905**	**$ 19,698,034**	**$ 18,174,221**	**$ 17,385,752**

Department Personnel

No. of Positions	FT/PT	Title	FTE
See Individual Activity Budget Summaries			

County Sheriff – Law Enforcement

Activity Overview

Sheriff – Law Enforcement includes activities associated with patrol, investigations, supervision and administrative areas of the department. The Sheriff's Office also has contracts for patrol in the Big Sky Area and the City of Three Forks.

The County Sheriff-Big Sky Activity tracks expenses associated with the six (6) sworn deputies stationed in Big Sky. Big Sky Area Patrol activity is separated to substantiate the contractual costs for two deputies each from Madison County and the areas Resort Tax District. The Budget is funded 1/3rd each from the Big Sky Resort Tax, Gallatin County and Madison County. On a yearly basis Gallatin County submits a budget to the Resort Tax Board and Madison County Commissioners. The two boards review the requests, make changes as warranted and approve a contractual agreement with Gallatin County.

The County Sheriff-Three Forks Activity tracks expenses associated with the three (3) sworn deputies stationed in Three Forks. The Budget is funded by a $300,000 contract with the City of Three Forks to provide law enforcement services to the City and adjacent areas of Gallatin County. The County submits a budget to the town council for consideration.

In all cases, the deputies are responsible and adhere to Sheriff's policies and procedures. The Sheriff is responsible for supporting the positions with supervision, evaluations and other administrative tasks.

Activity Goals

- Enhance the quality of life in Gallatin County through professional service.
- Organizational focus on the Patrol divisions and the communities they serve.
- Evaluate and plan for growing needs of the Investigative divisions.
- Continue to evaluate the effectiveness of each division.
- Contract with National Sheriff's Association for staffing analysis.
- Complete and implement Radio engineering study Countywide.
- Continue recognizing outstanding efforts of Office staff.
- Develop technological advances to improve capabilities, efficiency and effectiveness.
- Continue involvement in the mental health program at the local, state and national level.
- Maintain School Resource Officer (SRO)/ Detective position in Big Sky.
- Improve awareness of services through media, public education & community outreach programs.
- Improve the cost effectiveness, quality, efficiency and longevity of fleet vehicles.
- Maintain the ability to deploy necessary resources in a timely and effective manner for events.
- Maintain assigned, equipped and available SO vehicles distributed throughout our communities.

Recent Accomplishments

- Successful investigation and prosecution of major crimes.
- Continued improvement of Incident Command capabilities.
- Growth of our Crisis Intervention Team (CIT) program at the local, state and national level.
- Dedicated and scheduled time for our School Resource Officer within Gallatin County.
- Initiated a County wide School program for defensive tactics training.
- Continued to replace and upgrade aged and outdated vehicles, updated and replaced old equipment, replaced all our service pistols and rifles, AED's in every emergency response vehicle, purchased and are currently training two (2) K-9's.
- Promoted four (4) Sergeants, implemented a Statewide CIT coordinator position, improved our Training process and Social Media policy instituted and program begun, completed a Staffing Analysis and held a successful 3rd Public Safety Academy.
- Assisted West Yellowstone Police Department with their transition.

County Sheriff – Law Enforcement

County Law Enforcement Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 3,875,098	$ 4,179,373	$ 4,099,064	$ 4,365,506	$ 4,365,506	$ 4,235,246
Operations	814,415	885,641	841,718	980,685	980,685	896,475
Debt Service	-	-	-	-	-	-
Capital Outlay	485,721	707,168	543,673	596,279	596,279	538,018
Transfers Out	-	-	-	-	-	-
Total	**$ 5,175,234**	**$ 5,772,182**	**$ 5,484,455**	**$ 5,942,470**	**$ 5,942,470**	**$ 5,669,739**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	4,985,338	5,519,094	5,281,985	5,559,673	5,559,673	5,323,021
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	189,896	253,088	202,470	382,797	382,797	346,718
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 5,175,234**	**$ 5,772,182**	**$ 5,484,455**	**$ 5,942,470**	**$ 5,942,470**	**$ 5,669,739**
Funding Sources						
Tax Revenues	$ 3,417,954	$ 3,613,571	$ 4,054,008	$ 4,164,439	$ 3,868,439	$ 3,812,062
Non-Tax Revenues	892,322	1,552,609	1,360,574	1,364,209	1,364,209	1,129,064
Cash Reappropriated	864,958	606,002	69,873	413,822	709,822	728,613
Total	**$ 5,175,234**	**$ 5,772,182**	**$ 5,484,455**	**$ 5,942,470**	**$ 5,942,470**	**$ 5,669,739**

Activity Personnel - Patrol and Administration

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Elected Sheriff	1.00	1.00	1.00
1	Full-Time	Under Sheriff	1.00	1.00	1.00
4	Full-Time	Lieutenant	4.00	4.00	4.00
5	Full-Time	Sergeant	5.00	5.00	7.00
28	Full-Time	Deputy Sheriff	27.29	25.92	27.12
2	Full-Time	Detective	0.00	2.00	2.00
1	Full-Time	Detective - MRDTF	1.00	1.00	1.00
1	Full-Time	CIT Coordinator	0.00	1.00	1.00
5	Full-Time	Support Staff	3.75	4.00	4.00
1	Full-Time	Accounting Technician	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Part-Time	Administrative Assistant	0.50	0.50	0.50
1	Full-Time	Animal Control	1.00	1.00	1.00
52		Total Program	46.54	48.42	50.62

County Sheriff – Law Enforcement

Big Sky Area Patrol Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 595,589	$ 618,969	$ 558,244	$ 581,606	$ 599,104	$ 599,104
Operations	87,215	101,359	92,669	89,634	89,634	88,374
Debt Service	-	-	-	-	-	-
Capital Outlay	49,512	77,654	59,325	112,632	90,472	90,472
Transfers Out	-	-	-	-		
Total	**$ 732,316**	**$ 797,982**	**$ 710,238**	**$ 783,872**	**$ 779,210**	**$ 777,950**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	732,316	797,982	710,238	783,872	779,210	777,950
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 732,316**	**$ 797,982**	**$ 710,238**	**$ 783,872**	**$ 779,210**	**$ 777,950**
Funding Sources						
Tax Revenues	$ 254,020	$ 169,225	$ 144,864	$ 183,878	$ 155,803	$ 165,909
Non-Tax Revenues	513,173	572,055	577,492	575,427	574,715	569,001
Cash Reappropriated	(34,877)	56,702	(12,118)	24,567	48,692	43,040
Total	**$ 732,316**	**$ 797,982**	**$ 710,238**	**$ 783,872**	**$ 779,210**	**$ 777,950**

For a portion of FY 2016 and all of FY 2017 a portion of one deputy is funded through the COPS program.

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Sergeant	1.25	1.00	1.00
4	Full-Time	Deputy Sheriff	4.00	4.00	4.44
1	Full-Time	Detective	1.00	1.00	0.00
6		Total Program	6.25	6.00	5.44

County Sheriff – Law Enforcement

Three Forks Patrol Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 255,472	$ 253,653	$ 260,730	$ 258,253	$ 278,127	$ 278,127
Operations	50,011	51,686	50,889	51,357	51,357	50,937
Debt Service	-	-	-	-	-	-
Capital Outlay	-	56,121	-	86,621	86,621	86,621
Transfers Out	-	-	-	-	-	-
Total	**$ 305,483**	**$ 361,460**	**$ 311,619**	**$ 396,231**	**$ 416,105**	**$ 415,685**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	305,483	361,460	311,619	396,231	416,105	415,685
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 305,483**	**$ 361,460**	**$ 311,619**	**$ 396,231**	**$ 416,105**	**$ 415,685**
Funding Sources						
Tax Revenues	$ -	$ 22,829	$ 11,619	$ 37,939	$ 29,484	$ 8,977
Non-Tax Revenues	300,000	324,485	300,000	325,531	300,000	320,087
Cash Reappropriated	5,483	14,146	-	32,761	86,621	86,621
Total	**$ 305,483**	**$ 361,460**	**$ 311,619**	**$ 396,231**	**$ 416,105**	**$ 415,685**

Another position will be assigned to the Three Forks Area in FY 2017 but funded through Public Safety funds.

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Sergeant	1.00	1.00	1.00
2	Full-Time	Deputy Sheriff	2.00	2.00	2.00
3		Total Program	3.00	3.00	3.00

County Sheriff – Transfer Out

Activity Overview

The County Sheriff – Transfer Out/Juvenile Detention Activity is part of the Public Safety Fund. The Juvenile Detention Activity is administered through the County Grants office. The State Juvenile Probation office and the State District Court Judges determine all facets of Juvenile Detention. The Transfer Out portion of the budget is for the match and over match requirements associated with Juvenile Detention, Missouri River Drug Task Force (MRDTF), Freedom from Fear, Bullet Proof Vest (BPV) Program, Homeland Security grants and for the Community Oriented Policing Services (COPS) grant.

Since the Juvenile Probation activity is paid from County Revenues but controlled by employees of the state, the Sheriff's Office is unable to control costs associated with the activity. The County has requested that the State Juvenile Probation Office and the District Court review all cases and keep detention at a number as low as possible. The system has been using Electronic Monitoring at an increased level since FY 2007 to decrease the overall cost to the County.

Activity Goals

- Be responsive to the needs of the public, clients and relatives when using detention.
- Adhere to State of Montana requirements for the detention of all juveniles.
- Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.

Recent Accomplishments

- Reduced costs, number of juvenile detained and number of average length of stay from previous years.

County Sheriff – Transfer Out

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	2,443	3,874	3,874	4,480	4,480	4,480
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	690,266	965,665	178,536	827,756	827,756	827,756
Total	**$ 692,709**	**$ 969,539**	**$ 182,410**	**$ 832,236**	**$ 832,236**	**$ 832,236**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	692,709	969,539	182,410	832,236	832,236	832,236
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 692,709**	**$ 969,539**	**$ 182,410**	**$ 832,236**	**$ 832,236**	**$ 832,236**
Funding Sources						
Tax Revenues	$ 623,795	$ 611,576	$ 145,259	$ 565,325	$ 510,266	$ 546,072
Non-Tax Revenues	118,781	153,041	27,148	181,744	162,501	144,502
Cash Reappropriated	(49,866)	204,922	10,003	85,167	159,469	141,662
Total	**$ 692,709**	**$ 969,539**	**$ 182,410**	**$ 832,236**	**$ 832,236**	**$ 832,236**

Activity Personnel

No. of Positions	FT/PT	Title	FTE
No positions funded through this activity			
		Total Program	0

County Sheriff – Adult Detention

Department Overview

The Adult Detention Activity of the County Sheriff's Office is responsible for the care and custody of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the County Detention Center. Adult Detention is housed in a 180-bed facility.

The Re-entry Program Coordinator position responsible for the Fresh Start Program is currently funded at 0.5 FTE. The goal of the program is to reduce recidivism rates among offenders. The Sheriff agreed to fund the program for two years using Detention Bed revenues in FY 2015 and FY 2016. Part of the coordinator's responsibilities was to secure funding for the position into the future. To date, grants and donations received only cover 50% of annual program costs. Unless additional funding can be secured in time, the Re-entry program will be discontinued.

Department Goals

- Insure the safety and health of employees, visitors and inmates.
- Maximize the investment that this community puts into the Detention Center to improve the quality of life in Gallatin County.
- Hire exceptional people
    - Hire the right number of people
    - Supervise them well
    - Train them well
- Provide exceptional service to visitors, inmates and arresting officers.
- Examine the use of civilian employees to fill non safety and security functions.
- Institutionalize the performance management process for policy and procedure.
- Increase public understanding of the role of the Detention Center in the community.
- To be so skillful, prepared and confident that nothing the inmates do can challenge us.
- Increase available beds for contracting agencies with appropriate staffing.
- Continue and improve the process to recruit and hire high quality employees.
- Study employee retention and develop strategies to increase the retention rate.
- Ongoing evaluation of safety/security infrastructure and procedures.
- Reentry Program sustainability.
- Refine the booking/court/security process in booking.
- Study and improve to transfer of data related to victim contact and inmate court conditions

Recent Accomplishments

- Completed comprehensive staffing analysis
- Continued improved moral
- On Going Mid level supervisor training
- Modification of Second Receptionist Position
- Specialized function development
- Outside outreach
- Increased Training Hours
- 3 new county contracts

County Sheriff – Adult Detention

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 3,294,486	$ 3,464,427	$ 3,313,931	$ 3,546,249	$ 3,507,200	$ 3,511,657
Operations	2,386,436	2,165,750	2,100,944	2,222,941	2,222,941	2,220,841
Debt Service	2,345,271	2,399,146	2,399,146	2,417,747	2,417,771	2,389,088
Capital Outlay	21,225	2,928,540	114,695	3,089,579	1,589,579	1,089,579
Transfers Out	-	-	-	-	-	
Total	**$ 8,047,418**	**$ 10,957,863**	**$ 7,928,716**	**$ 11,276,516**	**$ 9,737,491**	**$ 9,211,165**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	5,702,147	5,914,881	5,529,570	6,151,288	6,112,263	6,114,596
Debt Service Funds	2,345,271	2,399,146	2,399,146	2,417,747	2,417,747	2,389,088
Capital Project Funds	-	2,643,836	-	2,707,481	1,207,481	707,481
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 8,047,418**	**$ 10,957,863**	**$ 7,928,716**	**$ 11,276,516**	**$ 9,737,491**	**$ 9,211,165**
Funding Sources						
Tax Revenues	$ 5,515,156	$ 5,377,629	$ 5,641,894	$ 5,978,270	$ 5,978,270	$ 5,742,799
Non-Tax Revenues	2,298,727	1,807,946	2,430,466	1,721,659	1,721,659	1,787,148
Cash Reappropriated	233,535	3,772,288	(143,644)	3,576,587	2,037,562	1,681,218
Total	**$ 8,047,418**	**$ 10,957,863**	**$ 7,928,716**	**$ 11,276,516**	**$ 9,737,491**	**$ 9,211,165**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	DC Administrator	1.00	1.00	1.00
1	Full-Time	Staff Sergeant	1.00	1.00	1.00
1	Full-Time	Program Director	1.00	1.00	1.00
6	Full-Time	Sergeants	6.00	6.00	6.00
4	Full-Time	Corporals	4.00	3.00	4.00
36	Full-Time	Detention Officers	36.00	35.83	36.00
1	Full-Time	Sheriff County Work Program Officer	1.00	1.00	1.00
1	Full-Time	Medical Officer	0.00	1.00	1.00
0	Full-Time	Transport Sergeant	1.00	1.00	0.00
1	Full-Time	Accounting Clerk IV	1.00	1.00	1.00
3	Full-Time	Support Staff	2.75	3.00	3.00
1	Full-Time	Re-entry Coordinator	0.75	1.00	0.50
56		Total Program	54.50	55.83	55.50

Search and Rescue (SAR)

Department Overview

The Search & Rescue (SAR) activity was created after the voters approved a mill levy in 1986 of up to 1.00 mills restricted to Search and Rescue needs. The Sheriff's Office is responsible for all Search and Rescue missions in the County. Trained deputies act as incident commanders in support of highly skilled volunteer groups. The volunteers are organized into specialty groups including:

- Sheriff's Posse
- Gallatin Valley Snowmobile Association
- Gallatin Ham Radio Club
- Civil Air Patrol
- Big Sky Search and Rescue
- West Yellowstone Search and Rescue
- Tactical Divers
- Alpine Hasty Team
- The Salvation Army
- Backcountry Hasty Team
- Western Montana Search Dogs

Volunteers that make up Search and Rescue in the County come from all walks of life including professors, construction workers, doctors, retired persons, computer programmers and real estate brokers. We have recognized experts in the fields of technical climbing, technical radio operation, avalanches, extreme snowmobile operation and search operations.

The Board meets on a regular basis and prioritizes the utilization of the tax funds generated by the millage. In FY 2014 the millage was increased to 1.00, up 0.14 from FY 2013, bringing the mills to the maximum approved by the voters. The Search and Rescue Activity is part of the Public Safety Fund.

Department Goals

- Continue advanced training.
- Maintain a staff development program.
- Pay down debt on the West Yellowstone SAR Building.
- Build up and maintain an operating reserve for unexpected events.
- Maintain and update equipment.
- Increase public knowledge of Search & Rescue services.
- Continue to provide quick, caring, and skillful service delivery.

Recent Accomplishments

- Accelerated payments on the West Yellowstone SAR building – final payment should be made during FY 2017.
- Improved teamwork with American Medical Response (AMR), through the continuation of a Reach & Treat (RAT) team that trains with Search & Rescue.
- Integrated training on Search Management techniques (including recent advances).
- Improved communication link between County Dispatch and SAR teams.
- Replaced Big Sky repeater with a more robust system.
- Worked through legal concerns and have reestablished a helicopter short haul program.

Search and Rescue (SAR)

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 33,741	$ 20,508	$ 27,991	$ 19,687	$ 20,508	$ 19,687
Operations	151,291	196,477	121,063	222,733	221,912	221,912
Debt Service	60,000	50,000	60,000	50,000	50,000	50,000
Capital Outlay	19,928	163,623	18,413	174,289	174,289	187,378
Transfers Out	-	-	-	-	-	-
Total	**$ 264,960**	**$ 430,608**	**$ 227,467**	**$ 466,709**	**$ 466,709**	**$ 478,977**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	264,960	430,608	227,467	466,709	466,709	478,977
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 264,960**	**$ 430,608**	**$ 227,467**	**$ 466,709**	**$ 466,709**	**$ 478,977**
Funding Sources						
Tax Revenues	$ 249,802	$ 237,836	$ 235,458	$ 237,836	$ 252,964	$ 250,118
Non-Tax Revenues	60,830	76,393	9,540	15,000	15,000	91,429
Cash Reappropriated	(45,672)	116,379	(17,531)	213,873	198,745	137,430
Total	**$ 264,960**	**$ 430,608**	**$ 227,467**	**$ 466,709**	**$ 466,709**	**$ 478,977**

Department Personnel

No. of Positions	FT/PT	Title	FTE
		Overtime for Sheriff Deputy All volunteer team	
		Total Program	0

PUBLIC WORKS

Road & Bridge Complex - 2008

Overview of Public Works

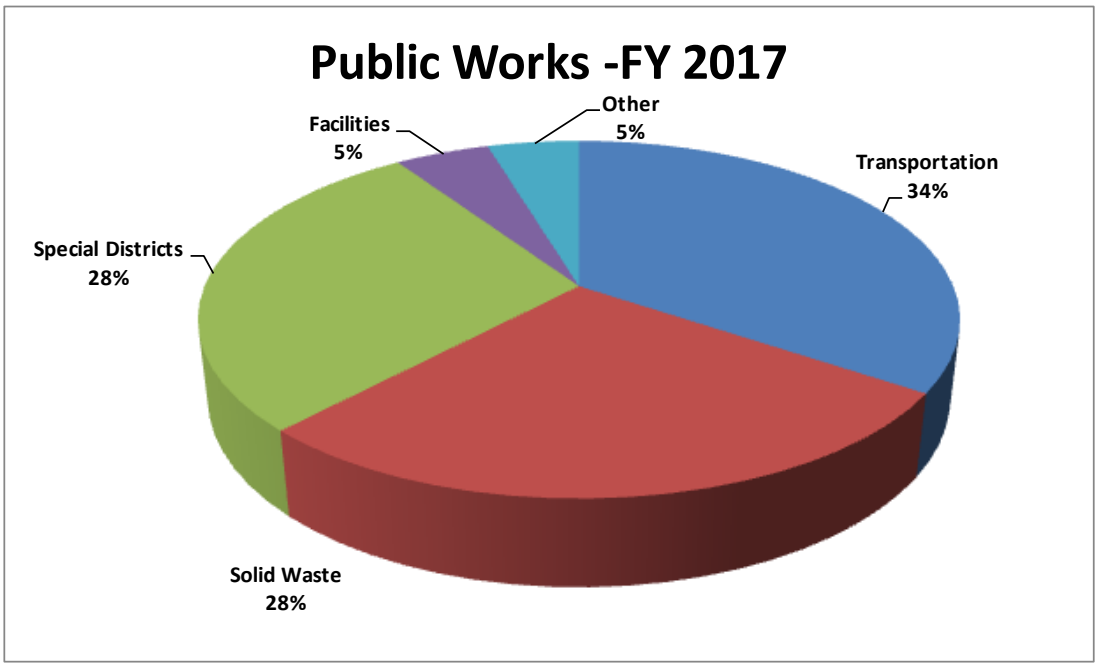
Summary of Public Works Activity

The Public Works section of the budget includes the Airport at Three Forks, Bridge, CTEP, County Facilities, Motor Pool, Other Public Works, Noxious Weed Control, Road, Road Impact Fee, State Gas Tax, Junk Vehicle, Rural Improvement District (RID) Maintenance and Bond, and Solid Waste Funds. Included with these funds are any grants under their jurisdiction.

The largest component of the activity is the Transportation – Road, Bridge, Gas Tax, etc. at $12,706,681. Priorities for Road and Bridge projects for the year are included in the individual information pages for each fund. Coming in second are the two Solid Waste Districts; Gallatin Solid Waste Management District (Logan Landfill/Recycling) and West Yellowstone/Hebgen Basin Refuse District at $12,455,033. The next largest component is Special Districts including RID's Water and Sewer etc. with $11,603,271 in expenses.

Working Capital/Fund Balance (Cash) funds $25,171,041 in expenses. Revenues are projected to be $23,193,082 and expenses are set at $48,364,123. Road, Bridge and Gas Tax projects in progress account for $3.7 million of uses. Capital Projects/capital outlay accounts for $4.1 million of the uses of working capital, with RID Maintenance, Construction and Bond expenses using $7.6 million; Facilities accounts for $0.9 million, and Solid Waste Activity accounting for $8.8 million.

Expenses in the Road and Bridge funds include carry-over of projects started in FY 2016 that will be completed in FY 2017. The following graph shows the areas and the percent they represent of the Public Works Activities.



Overview of Public Works

PUBLIC WORKS ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2016 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	Bridge	1,206,385	912,396	1,006,035	1,355,971	562,460
1000	Three Forks Airport	64,488	63,104	92,824	139,167	16,761
2110	Road	2,784,148	3,550,899	4,142,320	6,493,219	1,200,000
2111	Road Impact Fee	66,675	116,579	14,100	130,679	-
2140	Noxious Weed	156,676	200,211	281,852	382,063	100,000
2372	Permissive Medical Levy	9,443	6,848	175,196	175,125	6,919
	Lighting Districts	27,936	27,397	20,613	37,400	10,610
2500	RID Maintenance Districts	5,875,131	5,921,739	1,643,070	7,564,809	-
2820	Gas Tax	589,951	830,594	328,000	1,158,594	-
2830	Junk Vehicle	96,660	99,463	17,101	116,564	-
2840	Noxious Weed Grants	8,333	3,778	7,500	11,278	-
2865	DNRC Grants	-	69	-	69	-
2900	P.I.L.T.	291,052	323,000	-	323,000	-
2902	Forest Receipts Title III	1,620	1,620	-	1,620	-
2987	Federal Grants	308,044	287,149	1,194,590	1,413,590	68,149
3400	Rural Revolving	1,110,759	1,087,446	10,000	1,030,000	67,446
	RID Bond Payments	344,094	589,456	1,200,874	1,597,731	192,599
4010	County Buildings Cap Prjts.	1,100,000	2,371,512	1,581,882	3,953,394	-
4200	RID Construction	920,539	291,876	-	291,876	-
4310	CTEP Projects	-	-	396,476	396,476	-
4320	Infrastructure Grant	24	-	-	-	-
4331	Junk Vehicle Cap Imp	135,236	107,601	-	107,601	-
4430	CDBG - Projects	-	(2,511)	450,000	447,489	-
	Solid Waste Districts	9,448,791	13,160,379	4,601,070	13,389,705	4,371,744
6010	Motor Pool	46,828	63,897	37,000	78,366	22,531
6050	Employee Health Insurance	335,377	500,642	759,676	945,341	314,976
6070	Facilities Budget	1,004,597	1,123,764	1,421,342	2,319,491	225,615
6120	Liability Insurance Fund	219,981	225,407	34,058	195,238	64,227
	T. V. District	77,734	123,640	19,400	123,640	19,400
	Dike Distrcits	98,811	115,861	34,600	134,481	15,980
	Cemetery Districts	177,364	184,222	141,802	269,242	56,782
	Transportation District	(22,173)	166,005	1,457,655	1,623,660	-
	Water & Sewer Districts	59,182	33,199	2,124,045	2,157,244	-
		-	-	-	-	-
	ACTIVTITY TOTAL	**26,543,685**	**32,487,240**	**23,193,082**	**48,364,123**	**7,316,199**

Public Works activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that Public Works activities make up 33.29**%** of the total budget, Taxes required to support the budget account for 24.70**%** of all taxes charged by Gallatin County.

	FY 2010	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Approved Budget	21.80%	32.36%	36.23%	32.45%	34.67%	34.73%	33.29%
Cash available	21.20%	47.45%	39.90%	51.28%	47.81%	46.02%	45.63%
Non-Tax Revenues	27.46%	28.60%	44.92%	23.83%	26.79%	29.41%	24.15%
Taxes	15.76%	21.67%	22.16%	20.94%	21.78%	25.85%	24.70%

Overview of Public Works

Public Works Activity

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 4,056,580	$ 4,439,114	$ 4,132,846	$ 4,517,365	$ 4,487,745	$ 4,583,481
Operations	13,221,961	23,112,687	10,272,408	18,309,874	20,468,414	24,162,805
Debt Service	2,340,296	2,671,051	1,688,742	2,402,156	2,674,374	3,178,013
Capital Outlay	1,616,107	20,468,213	5,270,184	18,764,745	19,703,419	17,844,296
Transfers Out	-	-	-	-	-	-
Total	**$ 21,234,944**	**$ 50,691,065**	**$ 21,364,179**	**$ 43,994,140**	**$ 47,333,952**	**$ 49,768,595**
Budget by Fund Group						
General Fund	$ 1,456,195	$ 1,438,336	$ 830,793	$ 1,895,201	$ 1,394,139	$ 1,568,866
Special Revenue Funds	6,478,854	15,795,001	5,721,581	13,584,325	17,317,730	19,253,972
Debt Service Funds	1,931,419	2,373,314	1,327,555	1,961,874	2,206,227	2,627,731
Capital Project Funds	2,191,103	8,877,429	4,745,797	8,529,552	9,061,462	5,155,346
Enterprise Funds	3,876,041	13,125,057	3,840,856	12,455,033	12,455,033	13,389,705
Internal Service Funds	2,334,418	3,516,136	2,327,043	3,493,191	3,259,206	3,538,436
Trust & Agency Funds	2,966,915	5,565,792	2,570,554	2,074,964	1,640,154	4,234,539
Total	**$ 21,234,944**	**$ 50,691,065**	**$ 21,364,179**	**$ 43,994,140**	**$ 47,333,952**	**$ 49,768,595**
Funding Sources						
Tax Revenues	$ 8,842,153	$ 10,752,592	$ 10,752,592	$ 10,752,592	$ 10,752,592	$ 10,752,592
Non-Tax Revenues	6,478,854	12,536,171	12,536,171	12,536,171	12,536,171	12,536,171
Cash Reappropriated	5,913,937	27,402,303	(1,924,583)	20,705,377	24,045,190	26,479,833
Total	**$ 21,234,944**	**$ 50,691,065**	**$ 21,364,179**	**$ 43,994,140**	**$ 47,333,952**	**$ 49,768,595**

Activity Personnel – Only positions in County Payroll included.

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
5	Full-Time	Department Heads	5.00	5.00	5.00
3	Full-Time	Professionals	7.50	7.50	7.50
39	Full-Time	Equipment Operator/Mechanic	37.20	37.20	37.20
8	Full-Time	Para Professional Staff	4.52	4.52	4.52
9	Full-Time	Administrative Support	8.97	8.87	8.87
64		Total Program	61.59	61.59	63.09

Airport At Three Forks – Pogreba Field

Department Overview

The Three Forks Airport (Pogreba Field) was named after a Korean War aviator from the Three Forks area. The Three Forks airport board administers the day-to-day activity of the airport. The County Commission appoints the board and signs all contracts.

The Pogreba Field Airport is used primarily for general aviation with no passenger service offered. Funding for this activity is generated from a 0.18 mill levy on all taxpayers within Gallatin County.

The FY 2017 Budget will maintain the current mill levy, with capital projects authorized based on available funds within the County. No borrowing has been approved.

Department Goals

- Maintain the runway and airport grounds in a safe condition.
- Comply with applicable FAA rules and regulations.
- Enhance the field's capability and community benefit through grants, education and community support.
- Operate the airport in a manner that minimizes operating expenses and liability.

Recent Accomplishments

- Applied for and received grant funds from the FAA and the Montana Aeronautics Division (MDOT) to complete engineering on lighting and runway maintenance.

Airport At Three Forks – Pogreba Field

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ 5,565	$ 4,266	$ 5,565	$ -	$ 5,576
Operations	3,305	32,810	21,403	29,206	5,576	29,206
Debt Service	22,521	2,253	2,202	1,341	29,206	1,341
Capital Outlay	452,414	76,931	-	547,557	1,341	176,772
Transfers Out	22,899	-	-	-	-	-
Total	**$ 501,139**	**$ 117,559**	**$ 27,871**	**$ 583,669**	**$ 36,123**	**$ 212,895**
Budget by Fund Group						
General Fund	$ 501,139	$ 117,559	$ 27,871	$ 583,669	$ 36,123	$ 212,895
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	473,069	-	-	-	-	73,728
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 974,208**	**$ 117,559**	**$ 27,871**	**$ 583,669**	**$ 36,123**	**$ 286,623**
Funding Sources						
Tax Revenues	$ 41,859	$ 48,347	$ 49,613	$ 96,044	$ 43,857	$ 26,688
Non-Tax Revenues	29,717	44,477	19,051	414,813	80,660	98,389
Cash Reappropriated	902,632	24,735	(40,793)	72,812	(88,394)	161,546
Total	**$ 974,208**	**$ 117,559**	**$ 27,871**	**$ 583,669**	**$ 36,123**	**$ 286,623**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Airport Manager	0.30	0.30	0.30
1		Total Program	0.30	0.30	0.30

Facilities – Central Maintenance

Department Overview

The County Facilities Fund tracks expenses for each County building. Costs include cleaning, heating, cooling, upkeep and other costs associated with each building. As directed by the County Administrator, the Facilities Department's primary responsibility is the day-to-day operation of County buildings, inclusive of the Courthouse, Detention Center, Law & Justice Center, District Court #3, Guenther Memorial Building, 911 Center and Courthouse Annex. The Operations and Project Manager is responsible for the activities and expenses associated with maintaining County buildings.

The FY 2017 Final Budget shows no increase in the Department's operations budget, which is funded through building maintenance charges received from each County and City department that are located in County buildings. The Facilities budget is approved by the County Commission in April of each year prior to the beginning of the budget process to allow departments to budget for any increase in fixed costs.

Department Goals

- Maintain functional, efficient, compliant and safe County buildings.
- Zero staff accidents.
- Buildings ready for business at start of each day.
- Ensure all applicable building codes and ADA guidelines are identified and maintained.
- Continue to upgrade equipment/building components as needed within budgets and FCI accounts.
- Ensure prompt, professional and cost effective customer service.

Recent Accomplishments

- Completed annual building-by-building ADA review and made all necessary corrections as noted.
- Completed all annual building fire protection/alarm testing/generator testing.
- Procurement administration continues to maintain/update a contractor's insurance program.
- Completed (for the first time) a major spare parts inventory and created a database by building. This was from 2015, continue to monitor to ensure valid.
- Secured an outside architect to review LJ Master Plan. This immediately reduced building size and millions of dollars.
- Continuous work on L&J project.
- **Courthouse** – remodel Motor Vehicle customer service counter, test & balance air handing units along with larger Variable Air Volume (VAV) boxes.
- **Courthouse Annex** – add backup heating boiler for Health Department, install (2) additional sprinkler heads in WIC per code.
- **Judge Guenther Center** – add heat tape to take care of large ice dams on roof, replace fire protection system dry valve.
- **Law & Justice Center** –Remodel Sheriff's Office, replace carpet in Sheriff's Office.
- **911/Fire** –General maintenance, re-work landscape areas.
- **Detention Center** – Remove booking wall (sight problem), add concrete work surfaces around high camera poles for safe working platform, RFP for boiler replacement.

Facilities – Central Maintenance

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 448,408	$ 458,345	$ 457,568	$ 497,915	$ 497,915	$ 499,492
Operations	1,146,964	1,083,840	956,546	1,083,840	1,083,840	1,083,840
Debt Service	-	-	-	-	-	-
Capital Outlay	200,000	1,902,976	176,000	1,459,863	1,459,863	1,539,863
Transfers Out	-	-	-	-	-	-
Total	**$ 1,795,372**	**$ 3,445,161**	**$ 1,590,114**	**$ 3,041,618**	**$ 3,041,618**	**$ 3,123,195**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	200,000	1,070,186	176,000	803,704	803,704	803,704
Enterprise Funds	-		-	-	-	-
Internal Service Funds	1,595,372	2,374,975	1,414,114	2,237,914	2,237,914	2,319,491
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,795,372**	**$ 3,445,161**	**$ 1,590,114**	**$ 3,041,618**	**$ 3,041,618**	**$ 3,123,195**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	1,454,553	1,522,342	1,491,895	1,522,342	1,522,342	1,522,342
Cash Reappropriated	340,819	1,922,819	98,219	1,519,276	1,519,276	1,600,853
Total	**$ 1,795,372**	**$ 3,445,161**	**$ 1,590,114**	**$ 3,041,618**	**$ 3,041,618**	**$ 3,123,195**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1.00	Full-Time	Facilities/Procurement Manager	1.00	1.00	1.00
1.00	Full-Time	Facilities Supervisor	0.00	0.00	1.00
5.00	Full-Time	Maintenance Worker II	4.00	4.00	3.00
1.00	Full-Time	Administrative Assistant	1.00	1.00	1.00
1.00	Part-Time	Maintenance Worker	0.74	0.74	0.74
8.00		Total Program	6.74	6.74	6.74

Noxious Weed

Department Overview

The Noxious Weed Fund tracks the costs incurred by the Gallatin County Noxious Weed District. The Noxious Weed District is administered by the Noxious Weed Board, which is appointed by the County Commission. The Board hires a Noxious Weed Coordinator who is responsible for the control of weeds that have been identified and adopted as Noxious Weeds within Gallatin County and the State of Montana.

The Board and its coordinator have identified four essential components of a successful County noxious weed management department. Each component of the District policy reinforces, strengthens and contributes to the success of the other components. The four components are:

- **Management:** The District, with the help of Commercial Applicators and seasonal spray crews treat County properties (Roadsides, County Maintained Gravel Pits, County Parks, Fairgrounds, Rest Home and other County Properties) for noxious weeds and assist municipalities on a critical need basis.
- **Education:** The District participates in many activities to provide information and technical assistance to County residents regarding noxious weed management on their property. The District participates in small acreage inspections, weed pulls, seminars, Home Owner's Association (HOA) meetings, trade shows and develop Weed Management Area (WMA) grant projects.
- **Enforcement:** The District contacts both private and public landowners regarding uncontrolled noxious weed infestations on their property after a formal complaint has been filed. The enforcement program focuses on complaints from previous years, new complaints and educating landowners.
- **Cooperative Projects:** The Weed District works with all public entities; Federal, State, County and City to coordinate noxious weed management efforts on public lands located within the County.

Department Goals

- Act as coordinating agency for noxious weed management with Federal, State, County and local agencies and the public.
- Manage noxious weeds on County owned properties.
- Conduct PROACTIVE program to increase public awareness and on-the-ground management of noxious weeds with landowners.
- Conduct PROACTIVE program to increase compliance with noxious weed law.

Recent Accomplishments

- Received Noxious Weed Trust Fund Grants for Story Hills WMA Grant (awarded $20,000) and Dry Creek WMA Grant (awarded $10,000). Both grants will continue into FY2017.
- I Beam installed inside Weed Shop which has an electric hoist to lift rental sprayers into and out of trucks.
- 3rd Annual Spray Day in Big Sky with Big Sky Weed Committee and Madison County Weed District.
- Cooperative spray/educational projects with Big Sky Weed Committee, Montana State University (MSU), Bureau of Land Management (BLM), Fish, Wildlife & Parks (FWP), United States Forest Service (USFS), Gallatin Valley Land Trust, Montana Department of Transportation, Madison County and the City of Bozeman.
- Continued Gravel Pit Certification Program for those Pits that want to be Certified.
- Investigated formal complaints for violations of the Noxious Weed Law. One required a court order for County treatment. All others were resolved with the landowners.
- Conducted annual County Weed Manager's meeting for public agencies: Meeting focused on (1) indentifying cooperative treatment projects (2) Overview of agency projects from 2015 and (3) proposed agency projects for 2016.
- Collaborate and assist with a hoary alyssum weed research project with Montana State University in FY2017.

Noxious Weed

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 188,908	$ 197,134	$ 188,084	$ 196,740	$ 200,119	$ 201,805
Operations	118,178	152,312	120,164	138,599	133,812	145,090
Debt Service	-	-	-	-	-	-
Capital Outlay	7,569	53,036	3,899	76,446	80,096	76,446
Transfers Out	-	-	-	-	-	-
Total	**$ 314,655**	**$ 402,482**	**$ 312,147**	**$ 411,785**	**$ 414,027**	**$ 423,341**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	314,655	377,482	312,147	381,785	384,027	393,341
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	25,000	-	30,000	30,000	30,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 314,655**	**$ 402,482**	**$ 312,147**	**$ 411,785**	**$ 414,027**	**$ 423,341**
Funding Sources						
Tax Revenues	$ 6,063	$ 5,000	$ 5,740	$ 5,000	$ 5,000	$ 5,000
Non-Tax Revenues	289,560	323,248	326,480	274,335	274,335	281,852
Cash Reappropriated	19,033	79,234	(20,073)	132,450	134,692	136,489
Total	**$ 314,655**	**$ 407,482**	**$ 312,147**	**$ 411,785**	**$ 414,027**	**$ 423,341**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Weed District Coordinator	1.00	1.00	1.00
1	Full-Time	Administrative Secretary I	0.75	0.75	0.75
1	Full-Time	Assistant Coordinator/Foreman	1.00	1.00	1.00
2	Seasonal	Seasonal Spray Techs	0.00	0.00	0.00
5.00		Total Program	2.75	2.75	2.75

Other Public Works Activity

Department Overview

Other Public Works activities include Capital Projects, PILT, Forest Receipts, CTEP, TSEP, Central Communications, Lighting Districts, Water / Sewer Districts, Dike Districts, Cemetery Districts, Transit District, Television District and other miscellaneous areas. Each Activity is unique and tracks revenues and expenses coming from the activity. Districts are the County's method of collecting fees from the benefiting property to maintain improvements or to fund a requested service by the users of the service.

Department Goals

- Adhere to state law in creation, management and revisions to districts.
- Remain cognizant and sensitive to the public's perception of County activities while performing daily tasks.
- Organize maintenance activities, planning and capital improvement, to meet the goals set forth by the resolution creating the district.

Other Public Works Activity

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 9,690	$ 37,050	$ 37,050	$ 37,050	$ 37,050	$ 37,050
Operations	5,312,931	7,539,094	4,121,950	3,488,296	4,781,590	8,123,450
Debt Service	121,886	-	151,951	213,000	213,000	323,000
Capital Outlay	449,950	1,525,487	397,888	4,744,194	6,085,101	2,573,716
Transfers Out	-	-	-	-	-	-
Total	**$ 5,894,457**	**$ 9,101,631**	**$ 4,708,838**	**$ 8,482,540**	**$ 11,116,741**	**$ 11,057,216**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	1,130,662	1,745,855	924,232	384,529	3,148,214	4,686,039
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	1,057,834	1,633,401	441,322	4,767,770	4,993,232	843,965
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	739,046	1,141,161	912,929	1,255,277	1,021,292	1,218,945
Trust & Agency Funds	2,966,915	4,581,213	3,894,031	5,197,966	1,741,003	4,308,267
Total	**$ 5,894,457**	**$ 9,101,631**	**$ 6,172,514**	**$ 11,605,542**	**$ 10,903,741**	**$ 11,057,216**
Funding Sources						
Tax Revenues	$ 2,550,250	$ 2,697,527	$ 2,670,552	$ 2,832,403	$ 2,711,015	$ 2,444,119
Non-Tax Revenues	2,918,484	3,948,935	3,830,467	4,743,276	4,162,864	3,548,502
Cash Reappropriated	425,723	2,455,169	(328,504)	4,029,862	4,029,862	5,064,595
Total	**$ 5,894,457**	**$ 9,101,631**	**$ 6,172,514**	**$ 11,605,542**	**$ 10,903,741**	**$ 11,057,216**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Motor Pool – Vehicle & General Maintenance	0.10	0.10	0.10
		Total Program	0.10	0.10	0.10

Road Department

Department Overview

The Road Fund is responsible for the construction, maintenance and administration of the County road system. Taxes for the Road Fund are paid on rural property (i.e. property outside Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone). The Road Department maintains approximately 800 miles of road with a final budget of $7.9 million in FY17. The County Commission is responsible for County roads and the Commission hires the Road & Bridge Superintendent to administer the Road Department. The Commission approved the continuation of $153,000 for equipment leases from the Payment In Lieu of Taxes (PILT) Fund. The Department also manages Road Impact Fees, Gas Tax and Junk Vehicle Funds.

The Road Impact Fee fund tracks payments by developers for the increased road costs associated with any new development. The fund can only be expended on items that will enhance the County Road system. These funds are used to improve the transportation system affected by growth in the County. Changes in the collection of impact fees and the completion of several large projects have nearly exhausted the existing fund.

State Gas Tax is a statutory provision of the fuel tax laws of the State of Montana. The County receives a percentage of gas taxes paid to the State of Montana. The distribution is based on the number of road miles of public roads outside of city boundaries and population in Gallatin County versus other counties. The fund is used to purchase materials and contracts for road maintenance. No personnel are employed through this fund.

Department Goals

- Provide the best quality transportation network possible with available funding.
- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant & sensitive to public's perception of our activities while performing daily tasks.
- Work as a team in an efficient/effective manner.
- Organize daily road maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.
- FY17 Road Department Priorities:
  - Chip seal approximately 30 miles of pavement utilizing Road and Gas Tax funds.
  - Rebuild several miles of paved roadway through overlays.
  - Perform routine road maintenance on an as needed basis.
  - Significant patching to repair various asphalt roads.
  - Replace gravel on several existing gravel County Maintained Roads.
  - Stabilize a portion of Bear Canyon Road.

Recent Accomplishments

- Applied recycled asphalt as a pavement overlay to several paved roads to extend the life of the existing pavement.
- Applied a chip seal to over 15 miles of pavement.
- Provided maintenance to over 700 miles of road.

Road Department

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 1,825,974	$ 1,925,130	$ 1,770,803	$ 1,985,368	$ 1,951,841	$ 1,998,532
Operations	1,555,559	3,013,509	1,487,381	3,068,213	3,068,213	3,444,552
Debt Service	67,341	94,743	28,357	55,300	55,300	55,300
Capital Outlay	128,760	2,133,639	668,735	2,267,736	2,374,307	2,399,307
Transfers Out	-	-	-	-	-	-
Total	**$ 3,577,634**	**$ 7,167,021**	**$ 3,955,276**	**$ 7,376,617**	**$ 7,449,661**	**$ 7,897,691**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	3,223,134	5,947,849	3,489,476	5,972,145	6,045,189	6,493,219
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	354,500	1,219,172	465,800	1,404,472	1,404,472	1,404,472
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 3,577,634**	**$ 7,167,021**	**$ 3,955,276**	**$ 7,376,617**	**$ 7,449,661**	**$ 7,897,691**
Funding Sources						
Tax Revenues	$ 3,052,934	$ 3,356,564	$ 3,322,998	$ 3,384,895	$ 3,384,895	$ 3,589,555
Non-Tax Revenues	1,170,940	1,023,562	1,074,740	877,765	877,765	877,765
Cash Reappropriated	(646,240)	2,786,895	(442,462)	3,113,957	3,187,001	3,430,371
Total	**$ 3,577,634**	**$ 7,167,021**	**$ 3,955,276**	**$ 7,376,617**	**$ 7,449,661**	**$ 7,897,691**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Road & Bridge Superintendent	0.70	0.70	0.70
1	Full-Time	Professional Engineer	-0-	-0-	0.50
1	Full-Time	Engineering Technician	0.70	0.70	0.70
1	Full-Time	Shop Foreman	0.69	0.69	0.69
1	Full-Time	Road Foreman	1.00	1.00	1.00
3	Full-Time	Mechanics	2.65	2.65	3.00
18	Full-Time	Operators	17.75	17.75	17.75
1	Full-Time	Office Manager	0.65	0.65	0.65
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Full-Time	Parts Technician	1.00	1.00	1.00
28		Total Program	26.14	26.14	26.99

Road Department – Bridge Activity

Department Overview

The Bridge Department is responsible for the construction, maintenance, and repair of bridges on both County maintained roads within Gallatin County and on streets within the municipalities of Gallatin County. The Department is also responsible for culverts and ditches utilized for the movement of water, as well as all guardrail installed on County maintained roads and bridges.

The Bridge Department's funds were moved into the General Fund in FY 2012, which is supported by taxes from all property owners within Gallatin County. The Bridge Department maintains over 200 bridges, and over 5,000 culverts, and has a budget of $2,955,971 in FY 2017. The Bridge Department is supervised by the County Road/Bridge Superintendent who reports to the County Commission. The Department has a Bridge Foreman that is responsible for crew activities.

In FY 2013, the County Commission established a replacement account for the County's major bridges. This account allows for the funding of structurally deficient or functionally obsolete bridges that are beyond the scope of the Bridge Department's annual budget capacity. In FY16, the Bridge Department applied for a Treasure State Endowment Program grant to partially pay to replace the Nixon Road bridge over the Gallatin River that is estimated to cost $1.2 million.

Department Goals

- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant and sensitive to the public's perception of our activities while performing bridge repair, maintenance and construction tasks.
- Work as a team in an efficient manner.
- Organize daily maintenance activities, planning and capital improvement to meet the needs of the public and the goals set forth by the County Commission.
- FY 2017 Priorities:
  - Replace bridges on Flathead Pass Road, two on Wilson Creek Road, Hamilton Road, Williams Bridge East, and Swamp Road with either bridges or culverts.
  - Provide needed routine maintenance to County bridges, culverts, ditches, and guardrail.
  - Perform needed drainage maintenance and improvements to County maintained roads.

Recent Accomplishments

- Replaced bridges on Beatty Road and Gooch Hill Road.
- Replaced two bridges on Camp Creek Road and one on River Road with culverts.
- Replaced the decking on one of the bridges over the Jefferson River on Old Town Road, a bridge on Heeb Road, and a bridge on Madison Road.
- Completed several bank stabilization projects.

Road Department – Bridge Activity

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 448,375	$ 529,425	$ 439,252	$ 503,460	$ 506,176	$ 504,131
Operations	392,736	506,740	254,984	538,460	538,460	538,460
Debt Service	67,341	67,341	48,673	37,341	37,341	37,341
Capital Outlay	46,604	1,417,271	60,013	1,732,271	1,776,039	1,876,039
Transfers Out	-	-	-	-	-	-
Total	**$ 955,056**	**$ 2,520,777**	**$ 802,922**	**$ 2,811,532**	**$ 2,858,016**	**$ 2,955,971**
Budget by Fund Group						
General Fund	$ 955,056	$ 1,320,777	$ 802,922	$ 1,311,532	$ 1,358,016	$ 1,355,971
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	1,200,000	-	1,500,000	1,500,000	1,600,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 955,056**	**$ 2,520,777**	**$ 802,922**	**$ 2,811,532**	**$ 2,858,016**	**$ 2,955,971**
Funding Sources						
Tax Revenues	$ 1,019,415	$ 1,015,184	$ 1,005,032	$ 1,025,571	$ 1,032,707	$ 1,150,355
Non-Tax Revenues	71,450	70,000	73,500	70,000	70,000	70,000
Cash Reappropriated	(135,809)	1,435,593	(275,610)	1,715,961	1,755,309	1,735,616
Total	**$ 955,056**	**$ 2,520,777**	**$ 802,922**	**$ 2,811,532**	**$ 2,858,016**	**$ 2,955,971**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Bridge Foreman	1.00	1.00	1.00
4	Full-Time	Equipment Operators	5.00	5.00	4.00
1	Part-Time	Road Superintendent	0.30	0.30	0.30
1	Part-Time	Engineer	0.30	0.30	0.30
1	Part-Time	Shop Foreman	0.21	0.21	0.21
1	Part-Time	Mechanic	0.35	0.35	1.00
1	Part-Time	Office Manager	0.25	0.25	0.25
10		Total Program	7.41	7.41	7.06

Road Department – Junk Vehicle

Department Overview

The Gallatin County Junk Vehicle Program is a state mandated service, funded through a small percentage of a fee on all vehicles registered in Montana. The Program is overseen by the Montana Department of Environmental Quality. The Motor Vehicle Recycling Program also generates income for the program through the recycling of the junk vehicles.

The Junk Vehicle Program removes vehicles at the owner's request, assists the local law enforcement agencies in the removal of abandoned junk vehicles, and provides assistance to the state regarding the regulation of licensed junkyards. In addition, the Junk Vehicle Department is responsible for responding to complaints regarding unauthorized junkyards and junk vehicles.

The Junk Vehicle Program funds a part time equipment operator, a part time Director, and part time administrative support. All costs associated with the Junk Vehicle Program operations are paid from the Junk Vehicle Fund. The Junk Vehicle Capital Improvement Fund allows the program to save for future replacement of the equipment used to remove and recycle cars. In FY16, the Program replaced the inspection pickup and contracted to replace the tow truck with funds that had been accumulating for over 10 years and were scheduled to be returned to the DEQ.

Department Goals

- To recycle Junk Vehicles in an efficient and timely manner.
- To provide exceptional customer service to both members of the public and public agencies.
- Provide assistance to other local government entities for removal of abandoned junk vehicles.
- To provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.
- To assist local landowners with the cleanup of their property by providing free removal of junk vehicles.

Recent Accomplishments

- Assisted several landowners with compliance with State Law regarding junk vehicles by removing them at the owner's request.
- Assisted the Bozeman City Police Department, Belgrade City Police Department, Montana Highway Patrol, and the Gallatin County Sheriff's Department with removal of junk vehicles that have been abandoned on public roadways.
- Provided numerous training opportunities for emergency responders and law enforcement.
- Completed State required inspections for licensed junk yards.

Road Department – Junk Vehicle

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 18,892	$ 32,884	$ 31,981	$ 33,309	$ 33,607	$ 33,869
Operations	7,466	88,004	21,679	87,579	87,579	82,695
Debt Service	-	-	-	-	-	-
Capital Outlay	-	135,206	112,166	23,606	16,679	107,601
Transfers Out	-	-	-	-	-	-
Total	**$ 26,358**	**$ 256,094**	**$ 165,826**	**$ 144,494**	**$ 137,865**	**$ 224,165**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	26,358	120,888	54,226	120,888	121,659	116,564
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	135,206	111,600	23,606	16,206	107,601
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 26,358**	**$ 256,094**	**$ 165,826**	**$ 144,494**	**$ 137,865**	**$ 224,165**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	13,508	24,228	16,850	35,400	17,101	17,101
Cash Reappropriated	12,850	231,866	148,976	109,094	120,764	207,064
Total	**$ 26,358**	**$ 256,094**	**$ 165,826**	**$ 144,494**	**$ 137,865**	**$ 224,165**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Part-Time	Junk Vehicle Director	0.25	0.25	0.10
1	Full-Time	Equipment Operator	0.10	0.10	0.25
1	Part-Time	Office Manager	0.10	0.10	0.10
		Total Program	0.45	0.45	0.45

Rural Improvement Districts (RID)

Department Overview

Rural Improvement Maintenance Districts are normally created when a majority of the residents of an area band together and request the creation of a Rural Improvement District (RID) by the County Commission. RID's are usually for the construction or improvement of roads, water or sewer systems in their area. When the RID is created, the County becomes responsible under state statute to maintain the improvements. The Maintenance District is the County's method of collecting fees from the benefiting properties to maintain the improvements.

RID's that have been created include roads, parks, water, sewer and parking areas. The County contracts with an engineering firm to administer the districts and to estimate the cost of maintaining and replacing the improvements, as required by state law.

On a yearly basis, the engineer prepares a report showing the activities for the prior year, the projects for the coming year and projects improvements up to 20 years into the future. The engineer recommends a square foot fee for each of the 67 Maintenance Districts.

The County Clerk & Recorder, upon commission approval of the engineer's recommendation, publishes a notice and mails notices to each owner of record, plus those parties known to have an interest in the property, showing the amount of the fee for each district. After a public hearing the Commission reviews and amends the districts' fees and boundaries. The Commission then approves through resolution the fees and area for each district.

Department Goals

- Adhere to state law in creation, management and revisions to districts.
- Remain cognizant and sensitive to public's perception of our activities while performing daily tasks.
- Work as a team in an efficient manner.
- Organize maintenance activities, planning and capital improvement to meet the goals set forth by the resolution creating the district.

Recent Accomplishments

- Creation of 4 Maintenance only RIDs.
- Creation of 2 Bond and Maintenance RID's.

Rural Improvement Districts (RID)

Department Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	2,280,012	7,602,926	941,500	6,724,978	7,618,641	7,564,809
Debt Service	1,931,419	2,373,314	1,327,555	1,961,874	2,206,227	2,627,731
Capital Outlay	105,700	4,438,844	3,551,075	-	-	291,876
Transfers Out	-	-	-	-	-	-
Total	**$ 4,317,132**	**$ 14,415,084**	**$ 5,820,130**	**$ 8,686,852**	**$ 9,824,869**	**$ 10,484,416**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	2,280,012	7,602,926	941,500	6,724,978	7,618,641	7,564,809
Debt Service Funds	1,931,419	2,373,314	1,327,555	1,961,874	2,206,227	2,627,731
Capital Project Funds	105,700	4,438,844	3,551,075	-	313,849	291,876
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 4,317,132**	**$ 14,415,084**	**$ 5,820,130**	**$ 8,686,852**	**$ 10,138,717**	**$ 10,484,416**
Funding Sources						
Tax Revenues	$ 2,171,633	$ 2,552,591	$ 2,499,065	$ 2,552,591	$ 2,860,415	$ 2,843,945
Non-Tax Revenues	4,438,844	10,000	103,209	10,000	10,000	10,000
Cash Reappropriated	(2,293,345)	11,852,493	3,217,856	6,124,261	7,268,302	7,630,471
Total	**$ 4,317,132**	**$ 14,415,084**	**$ 5,820,130**	**$ 8,686,852**	**$ 10,138,717**	**$ 10,484,416**

Department Personnel

No. of Positions	FT/PT	Title	FTE
		Contracted with outside engineering firm	
		Total Program	0

Solid Waste Disposal

Activity Overview

Solid Waste Management in Gallatin County is handled through two separate and distinct districts. They are the Gallatin Solid Waste Management District and the Hebgen/West Yellowstone Refuse District. In addition, the Districts and County participate in recycling collection, information and educational programs. The Gallatin Solid Waste Management District offers a Household Hazardous Waste Event once a month at the Bozeman Convenience Site.

The Gallatin Solid Waste Management District is under the direction of the County Commission which appoints an Advisory Board. The Board meets monthly with the District Manager and staff at a public meeting held the fourth Wednesday of every month. The Manager operates the landfill under a Montana Department of Environmental Quality (DEQ) permit with the policies and procedures adopted by the County Commission and its Advisory Board, and County, State, and Federal regulations. The Manager supervises recycling and educational outreach, household hazardous waste, the disposal of municipal solid waste, light construction waste and heavy construction waste, bio-solids, woody waste and compost received at Logan Landfill and the Bozeman Convenience Site. The District is an Enterprise fund, funded through the collection of fees on the waste received. Tipping fees for FY 2016 are $27 per ton for municipal solid waste, $48 per ton for light construction and $58 per ton for heavy construction waste.

The Hebgen / West Yellowstone Refuse District is managed by an appointed board. The Board has hired a professional compost and transfer station manager to oversee the day to day operations. The district operates the first in-vessel compost facility in the State. This facility is made possible by the support of the National Park Service and its dedication to use the compost facility. The facility composts waste received from Yellowstone National Park during the summer. All waste not processed through composting is transported to the County's Logan Landfill. The District operates through a contract with the National Park Service and tipping fees charged to users of the transfer station. Tipping fees were decreased from $125.25 per ton to $95 effective May 1, 2016.

An estimated 115,000 tons of solid waste will be disposed of at the Logan Landfill in FY 2016. The District receives waste from Gallatin, Madison, Broadwater, Jefferson Counties and Yellowstone National Park.

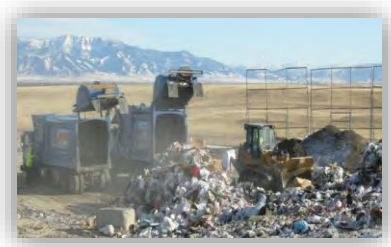
Activity Goals

- Always provide safe, efficient, and integrated solid waste management programs at the Logan Landfill, the Bozeman Convenience site, and all of the District's operations.
- Continue to expand the Recycling program and Electronics Waste (E-waste) collection through our Environmental Educational Outreach program.
- Expand Household Hazardous Waste (HHW) program at the Bozeman Convenience Site and continue to educate the public on HHW.
- Continue to work with the DNRC on a Land Exchange for Section 6 on the east perimeter of the landfill in exchange for Section 1 of the Logan Springs Ranch.
- Contingent on the Logan Springs Land Exchange, begin the process of developing a master plan for the long range planning and expansion of the Logan Landfill.
- Continue to work with Montana DEQ for a permit to expand the Compost operation at the Logan Landfill.
- Contingent on the License Expansion Approval from MDEQ, construct a new compost facility along the west boundary of the landfill.
- Pending the Land Exchange and License Boundary Expansion for compost, update the current Logan Landfill Master Plan.
- Update Logan Landfill's Operation and Maintenance Manual and Operations Process and Policy Manual.
- Work on drafting a Debris Management Plan for the Gallatin Solid Waste Management District.
- Replace CAT 826H Compactor for a new trash compactor to maintain efficiency standards.

Solid Waste Disposal

Recent Accomplishments

- The site achieved a compacted waste density of 1,670 pounds per cubic yard over the last period. The industry standard for compacted waste density at landfills which operate 826-equivalent compactors is 1,200 pound per cubic yard. The District staff is far exceeding that metric with the operation. This high compaction is due to dedicated and consistent application of compaction techniques in conjunction with quality equipment and operators. The overall waste-to-soil ratio for the time period was 5.02:1. This is 10.4% increase in soil usage over the previous period. However, this remains a high waste to soil ratio which demonstrates the effectiveness of the alternative daily cover. In summary, the industry standard for landfills this size is a compacted waste density of 1,200 pound per cubic yard and a 3:1 waste to soil ratio which results in an overall volume per ton performance of 2.22 cubic yards per ton. The overall performance measured by GPS over this last period was 35% better than standard landfill performance metrics. The landfill staff are commended for obtaining this outstanding waste density and overall landfill performance which insures the landfill's life estimates are maintained, and in this case, actually extended via excellent performance criteria.
- Purchased a John Deer Crawler Dozer and completed a Wash Bay at the Logan Landfill shop.
- The preliminary application to the Montana Department of Natural Resources for a proposed land exchange was approved by the Land Board.
- Awarded a 3 year recycling contract for processing and hauling of recyclable commodities to Four Corners Recycling.
- MDEQ received the License Boundary Expansion Application for review and development of a draft Environmental Assessment for the proposed composting facility.
- Finished the Freeway Spring Rehabilitation Plan with Fish Wildlife and Parks and Great West Engineering.
- Completed Phase I of the Soil Vapor Gas Extraction Pilot program well (3) drilling project.
- The first grain harvest on the Logan Springs Ranch property yielded 2,966 bushels. The District received $18,433.01 for the crop.
- Site improvements for roads, slopes, ditches, litter control, seeding, and cover soil. Improved erosion and dust control using compost developed from the diversion of animals, bio-solids and chipped wood waste.
- Great West Engineering will be developing the final Cell 4 excavation, construction and design plan.
- The final design for Cell 4 will be submitted for review and approval to MDEQ.
- Awarded a five-year contract to Mark's Lumber for grinding and processing green clean wood waste at the Logan landfill and the Bozeman Convenience Site.
- The Recycling Outreach Educational program had new opportunities for outreach this fiscal year at the Bozeman Home Show, the Southwest Montana Builders Industry Association (SWMBIA), and the Sustainable Series session: Recycling and Waste: In the Loop
- Held a successful free e-waste collection event for Earth Day.
- Had a successful Customer and Board Appreciation lunch and dinner



Gallatin Solid Waste Management District
(Logan Landfill – Bozeman Convenience Site)

Solid Waste Disposal

Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 902,253	$ 1,015,858	$ 991,022	$ 1,019,318	$ 1,015,836	$ 1,058,468
Operations	1,669,633	2,228,547	1,583,904	2,228,547	2,228,547	2,228,547
Debt Service	129,788	133,200	130,004	133,200	133,200	133,200
Capital Outlay	225,110	7,286,054	159,769	7,036,054	7,039,536	7,650,911
Transfers Out	-	-	-	-	-	-
Total	**$ 2,926,784**	**$ 10,663,659**	**$ 2,864,699**	**$ 10,417,119**	**$ 10,417,119**	**$ 11,071,126**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	2,926,784	10,663,659	2,864,699	10,417,119	10,417,119	11,071,126
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 2,926,784**	**$ 10,663,659**	**$ 2,864,699**	**$ 10,417,119**	**$ 10,417,119**	**$ 11,071,126**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	4,409,826	3,859,831	3,898,429	3,859,831	3,867,070	3,867,070
Cash Reappropriated	(1,483,042)	6,803,828	(1,033,730)	6,557,288	6,550,049	7,204,056
Total	**$ 2,926,784**	**$ 10,663,659**	**$ 2,864,699**	**$ 10,417,119**	**$ 10,417,119**	**$ 11,071,126**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	District Manager	1.00	1.00	1.00
1	Full-Time	Office Manager	1.00	1.00	1.00
1	Full-Time	Accountant	1.00	1.00	1.00
1	Full-Time	Site Foreman/Shop Foreman	1.00	1.00	1.00
3	Full-Time	Scale Operator – Logan Landfill	2.00	2.00	3.00
4	Full-Time	Equipment Operator	4.00	4.00	4.00
2	Full-Time	Mechanic	2.00	2.00	2.00
1	Full-Time	Site Maintenance Technician	1.00	1.00	1.00
1	Full-Time	Scale Operator (Bozeman Convenience Site)	1.00	1.00	1.00
1	Full-Time	Environmental Outreach Educator/Scale Operator	1.00	1.00	1.00
0	Full-Time	Seasonal Scalehouse Attendant/Operations Support	0.00	0.75	0.00
16		Total Program	15.00	15.75	16.00

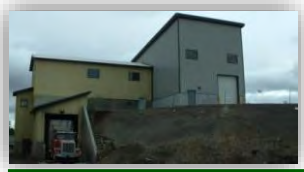
Solid Waste Disposal

Hebgen / West Yellowstone Refuse District Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 214,080	$ 237,723	$ 212,820	$ 238,640	$ 245,201	$ 244,558
Operations	735,177	865,345	763,337	922,156	922,156	922,156
Debt Service	-	200	-	100	100	100
Capital Outlay	-	1,358,130	-	877,018	870,457	1,151,765
Transfers Out	-	-	-	-	-	-
Total	**$ 949,257**	**$ 2,461,398**	**$ 976,157**	**$ 2,037,914**	**$ 2,037,914**	**$ 2,318,579**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	949,257	2,461,398	976,157	2,037,914	2,037,914	2,318,579
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 949,257**	**$ 2,461,398**	**$ 976,157**	**$ 2,037,914**	**$ 2,037,914**	**$ 2,318,579**
Funding Sources						
Tax Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Non-Tax Revenues	642,960	778,100	378,100	778,100	734,000	734,000
Cash Reappropriated	306,297	1,683,298	598,057	1,259,814	1,303,914	1,584,579
Total	**$ 949,257**	**$ 2,461,398**	**$ 976,157**	**$ 2,037,914**	**$ 2,037,914**	**$ 2,318,579**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Operations Manager-Transfer Station	1.00	1.00	1.00
1	Full-Time	Facility Lead Operator	1.00	1.00	1.00
1	Part-Time	Operator	1.00	1.00	1.00
0	Part-Time	Seasonal worker	0.50	0.50	0.00
3		Total Program	3.50	3.50	3.00



Hebgen/West Yellowstone Refuse District Transfer Station/Compost

RECREATION AND OTHER

Overview of Recreation and Other

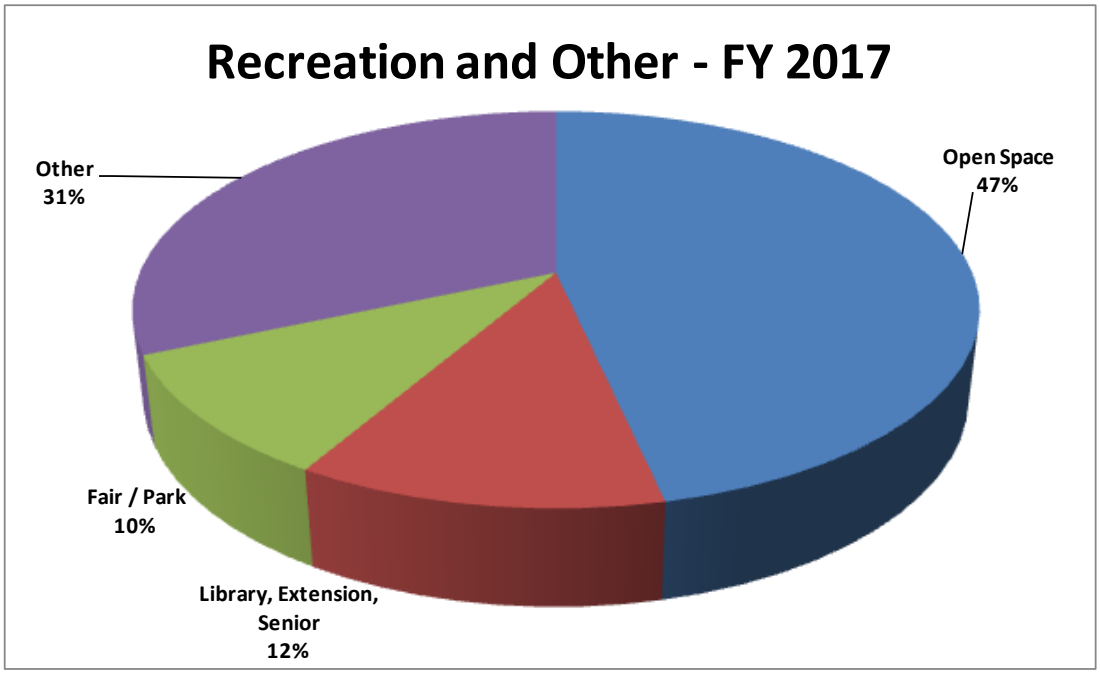
Summary of Recreation and Other Activity

The Recreation & Other section of the budget includes Economic Development, Extension Services, Fair Services, Copier Revolving, Liability Insurance, Library Contracts, Open Land Services, Park Activity and small minor services.

The largest component of the activity is the combination Open Land Administration and Open Land Capital Account. The County Fair Fund is the second largest component in this area.

The Working Capital/Fund Balance (Cash) funds $6,389,242 in expenses. Revenues are projected to be $7,338,693 and expenses are set at $13,727,934. Capital costs account for $5,803,827 of the uses of working capital, with $4.4 million coming from Open Space Acquisition. Open Space and Economic Development account for $0.8 million with Special Districts and Interdepartmental representing $0.4 million.

Haynes Pavilion



Overview of Recreation and Other

RECREATION AND OTHER ACTIVITIES						
			FY 2017 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2016 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund - Miscellaneou	-	232,517	1,383,256	1,615,773	-
1000	General Fund - Extension	-	40,028	148,354	188,382	-
1000	General Fund - Senior	-	59,041	203,955	262,996	-
2160	Fair	155,456	223,678	1,304,630	1,378,308	150,000
2210	Park	13,650	2,471	121,291	123,762	-
2220	Library	374,591	450,793	1,027,448	1,178,241	300,000
2255	Open Space Lands Board	598,112	471,648	88,000	494,711	64,937
2361	Historic Preservation	3,589	1,443	12,500	13,943	-
2395	Economic Development	396,564	365,556	-	365,556	-
2372	Permissive Medical Levy	2,858	1,862	47,629	47,609	1,881
2801	State Grants	-	-	197,437	197,437	
2900	P.I.L.T.	425,626	281,000	-	281,000	-
2940	CDBG - Grant	23,831	247	6,076	6,323	-
3040	Open Land Bond	148,681	57,583	1,449,858	1,457,441	50,000
3205	Intercap Loan Revolving	-	-	509,488	509,488	-
4010	County Buildings Cap Prjts.	40,000	30,000	415,961	445,961	-
4140	Open Space Acquisition	1,328,178	4,423,844	15,000	4,438,844	-
4990	Stimulus Activity	748	-	-	-	-
6050	Employee Health Insurance	72,075	107,592	163,260	203,161	67,691
6110	Copier Revolving Fund	17,350	28,348	9,000	32,000	5,348
6120	Liability Insurance Fund	66,409	68,047	10,282	58,940	19,389
7350	Conservation Districts	216,069	268,669	223,268	421,937	70,000
7990	County Incentive Fund	15,681	4,918	2,000	6,121	797
		-	-	-	-	-
	ACTIVTITY TOTAL	3,899,468	7,119,285	7,338,693	13,727,934	730,043

Recreation and Other Activities as a percentage of the approved budget makes up 9.45% of the total budget. Taxes required to support the budget account are 9.46% of all taxes charged by Gallatin County in the Final FY 2017 Budget.

	FY 2010	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Approved Budget	7.99%	8.04%	9.10%	7.02%	7.14%	7.36%	9.45%
Cash Available	55.45%	12.31%	12.18%	8.38%	7.44%	7.75%	11.58%
Non-Tax Revenue	4.45%	3.61%	7.07%	3.16%	4.59%	5.29%	6.48%
Taxes	9.78%	8.47%	5.53%	8.65%	8.64%	8.96%	9.46%

Overview of Recreation and Other

Activity Budget

Object of Expenditure	Actual FY 2015	Budget FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 817,968	$ 946,037	$ 743,675	$ 1,099,946	$ 918,715	$ 943,474
Operations	2,994,885	3,936,514	2,792,594	4,498,028	4,155,333	4,707,554
Debt Service	1,636,582	2,065,384	1,763,924	1,526,024	1,763,591	2,273,079
Capital Outlay	201,837	2,089,602	3,005,258	4,894,546	4,350,999	5,803,827
Transfers Out	-	-	-	-	-	-
Total	**$ 5,651,273**	**$ 9,037,537**	**$ 8,305,451**	**$ 12,018,544**	**$ 11,188,639**	**$ 13,727,934**
Budget by Fund Group						
General Fund	$ 847,395	$ 1,067,550	$ 734,419	$ 2,342,786	$ 1,997,229	$ 2,255,533
Special Revenue Funds	3,745,360	4,156,449	2,442,397	3,757,679	3,800,952	4,210,652
Debt Service Funds	1,249,286	1,244,874	1,457,441	1,219,874	1,457,441	1,457,441
Capital Project Funds	242,977	1,846,302	2,973,002	3,974,812	3,445,389	4,663,805
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	172,339	289,826	265,657	290,857	265,184	838,589
Trust & Agency Funds	637,876	432,536	432,536	432,536	222,443	301,914
Total	**$ 6,895,232**	**$ 9,037,537**	**$ 8,305,451**	**$ 12,018,544**	**$ 11,188,639**	**$ 13,727,934**
Funding Sources						
Tax Revenues	$ 4,034,292	$ 3,731,167	$ 3,617,623	$ 3,620,699	$ 3,760,574	$ 4,208,923
Non-Tax Revenues	1,536,289	2,258,047	1,465,153	2,689,901	2,694,438	3,055,888
Cash Reappropriated	1,324,652	3,048,322	3,222,675	5,707,944	4,733,627	6,463,123
Total	**$ 6,895,232**	**$ 9,037,536**	**$ 8,305,451**	**$ 12,018,544**	**$ 11,188,639**	**$ 13,727,934**

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Department Head	1.00	1.00	1.00
2	Full-Time	Contract Extension Agents	2.00	2.00	2.00
1	Full-Time	Board Managers	1.00	1.00	1.00
4	Full-Time	Professional Staff	3.50	3.50	3.50
5	Full-Time	Administrative Support	5.50	5.00	4.25
13		Total Program	13.00	12.50	11.75

Extension Services

Department Overview

The Gallatin County Extension office includes three full time Extension agents, two funded by County, state and federal funds and one fully funded by state and federal grants held at Montana State University (MSU). The part-time Youth Outreach Program Coordinator is funded by federal and private grants held at MSU. This year we welcomed a federally funded SNAP-Education program coordinator whose grants are held on the campus of MSU. The office also has one full time Administrative Assistant and shares a full time Program Manager with the Noxious Weed District.

The 4-H Agent oversees the 4-H youth development program which reaches over 630 youth, has 120 volunteer leaders and offers more than 50 projects. Youth learn to make wise decisions, take responsibility for their choices, become respectable citizens, gain leadership skills and acquire a concern for their community locally and globally. The Non-traditional 4-H Program Coordinator works in mentoring partnership programs to share the 4-H club and project experience with 120 Gallatin County youth.

The Agricultural Agent works with farmers, ranchers, and researchers utilizing field trials, workshops, and individual visits to help producers remain productive and profitable. The Agent provides program coordination for the Gallatin Master Gardener program and a Plant Clinic held in the Extension office. She also assists landowners with small acreage management issues. The Agriculture agent works with a variety of agencies and organizations to strengthen agricultural education and outreach efforts.

The Natural Resource Agent works with landowners in Gallatin, Park, and Meagher Counties on forest health and wildfire safety, assesses wetlands and provide wetland education within Gallatin County, monitors aquatic invasive species within a multi county region, and co-chairs the statewide Extension Climate Science Team.

The SNAP-Education program has enrolled 64 participants in the adult curriculum. The series provided skills and knowledge to better spend food money as well as increase the intake of healthful foods. The SNAP-Education program also served 10 youth at Whittier Elementary in a three month gardening curriculum, introducing new and fun ways to eat vegetables and fruits.

Department Goals

- Increase productivity of pasture, crop, rangelands, and livestock production through a variety of methods including individual consultations and workshops.
- Offer a yearly Level 1 & 2 Master Gardener Program and horticulture assistance.
- Address natural resource issues including forest health, stream quality, noxious weeds, aquatic invasive species, and wildlife conflict through public education, site visits, & community awareness.
- Assist landowners in the wildland urban interface with wildland fire preparedness and safety.
- Promote Science, Engineering and Technology (SET) into 4-H project areas.

Recent Accomplishments

- $5,000 grant received for aquatic invasive species survey in Gallatin, Madison, and Park Counties; $11,000 for increase funding for continuation of the 4-H Non-traditional Program Coordinator, Science development, Engineering & Technology (SET) programs, and leadership & life skills development; $63,000 grant wetland assessments and monitoring in Gallatin County; $38,500 grant awarded (4th Year) from National 4-H and Office of Juvenile Justice and Delinquency Prevention for the Montana 4-H Mentoring Partnership Program.
- With a $400 Sustainable Agriculture Research and Education (SARE) Professional Development Program Grant. Created a county rangeland monitoring program.
- $23,000 available to Big Sky residents and $161,000 available to residents in the Bridger Bangtails to improve forest health and wildfire safety in the event of a wildfire.

Extension Services

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 178,222	$ 252,363	$ 121,529	$ 382,881	$ 243,756	$ 266,765
Operations	1,502,178	1,680,239	1,138,599	2,189,553	1,852,992	2,451,767
Debt Service	220,775	736,510	223,875	224,225	224,225	733,713
Capital Outlay	8,600	1,841,918	8,600	600,000	600,000	761,000
Transfers Out	-	-	-	-	-	-
Total	**$ 1,909,776**	**$ 4,511,030**	**$ 1,492,603**	**$ 3,396,659**	**$ 2,920,974**	**$ 4,213,245**
Budget by Fund Group						
General Fund	$ 690,510	$ 897,737	$ 570,288	$ 2,136,006	$ 1,808,847	$ 2,067,151
Special Revenue Funds	345,128	2,780,024	216,735	569,260	656,499	1,035,630
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	63,923	141,876	14,188	-	-	4,961
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	172,339	258,857	258,857	258,857	233,184	803,589
Trust & Agency Funds	637,876	432,536	432,536	432,536	222,443	301,914
Total	**$ 1,909,776**	**$ 4,511,030**	**$ 1,492,603**	**$ 3,396,659**	**$ 2,920,974**	**$ 4,213,245**
Funding Sources						
Tax Revenues	$ 1,429,588	$ 703,278	$ 710,311	$ 935,024	$ 905,200	$ 1,192,038
Non-Tax Revenues	555,244	518,780	389,085	1,518,780	1,593,733	1,915,928
Cash Reappropriated	(75,056)	3,288,973	393,208	942,855	422,041	1,105,279
Total	**$ 1,909,776**	**$ 4,511,030**	**$ 1,492,603**	**$ 3,396,659**	**$ 2,920,974**	**$ 4,213,245**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
2	Full-Time	Extension Agents (contracted)	1.60	1.60	1.60
1	Full-Time	Natural Resource Agent –Grant funded	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Part-Time	Program Assistant	0.00	0.00	0.25
1	Part-Time	4-H Youth Outreach Program Coordinator – Grant Funded	0.60	0.60	0.75
0	Part-Time	4H Program Assistant	0.40	0.40	0.00
1	Full-Time	SNAP-ED Program Manager (Grant Funded)	0.00	0.00	1.00
7		Total Program	4.60	4.60	5.60

The 6 positions shown include 2.75 grant funded positions paid through MSU. The County is responsible for part of the salary for 2 Agents. The county is responsible for the salary of 1 Administrative Assistant and 0.25 Program Assistant that is shared with Noxious Weeds.

Fair Activity

Department Overview

The Fairgrounds budget was created to track expenses associated with the administration, operations, improvements, events and maintenance of facilities and equipment at the Gallatin County Fairgrounds. The budget also includes administration that records expenses and revenues associated with utilization of facilities including the Big Sky Country State Fair. The Fair is the economic engine generating additional non-tax revenue for the operation of the Fairgrounds. The Fairgrounds is open 7 days a week, from 7:00 am to 10:00 pm. The Fairgrounds attracts a large variety of private, community, state and regional events bringing visitors to Gallatin County. The Fairgrounds has nearly 450,000 visitors each year.

The Fairgrounds had the first one mile horse racing track in the State of Montana and hosted its first Fair in 1903. It was known for the long-running Montana Winter Fair until its sale to Lewistown. The Gallatin County Fair, launched in 1985 and rebranded in 2016 to Big Sky Country State Fair, attracts 40,000 guests annually making it the largest community event in the County. Big-name entertainment, the Bozeman Roundup, motor sports, livestock competitions, open class exhibits, North Star Carnival, 4-H and FFA activities make up this exciting seven day event in mid-July.

Department Goals

- Focus on Phase II of Strategic Plan: (Oak Street entrance lighting, Multipurpose trade center planning and execution, Atrium connection between Buildings 1, 2, 3 and 4, and Developing greenspace-programmed revenue generators).
- Work closely with Gallatin Fairgrounds Foundation to develop fundraising strategy.
- Identify key assets within existing infrastructure for turnkey revenue generation.
- Build new Big Sky Country State Fair brand, expanding market area to Helena, Butte and Billings.
- Identify key partnerships with City of Bozeman, Bozeman Area Chamber of Commerce, TBID, Prospera and Montana State University.
- Provide clean, safe functional facilities for events.
- Include public input in the decision making process for the Fairgrounds.
- Provide sustainable, safe and top quality entertainment options for the region.

Recent Accomplishments

- Facilities: Constructed new East Oak Street entrance with new 580-stall parking lot, paved roadway into grounds, and created 15 new accessible parking stalls. Arbor work including plantings and relocations. Planted 3 acres of turf mix in Denecke Park. Installed 900 feet of chain link fencing; painted indoor concessions, bathrooms, doors; cleaned up materials and storage areas.
- Personnel: Hired finance manager; marketing and event booking duties absorbed by existing staff.
- Business Practices: Exhaustive overhaul of financial accounting; instituted Ungerboeck software (accounts receivable & event booking). Rebuilt rate card with day and hourly rates; saved the average renter 31%. Wrote policies for general use, renters, naming rights and reinstated Board policy on concessionaire percentages. Clarified insurance policy coverage requirements. Increased professionalism of Board meetings and reduced length to less than 2 hours. Restructured recordkeeping and filing systems (hard file & digital). Rewrote renters lease and streamlined the process. Built new website with in-house content management capabilities. Produced first public Annual Report. Revitalized Gallatin Fairgrounds Foundation including hiring a fundraising consulting group and the first MOU between the Foundation and the Fair Board.
- Fai : New business model with all entertainment (except carnival and F&B) free with Fair admission and a 7-day Fair (4-H beginning Monday; admissions begin Wednesday). Rerouted pedestrian flow for two main entry points. Aligned concessionaires on a “food row”. Added 2 night shows and 3 motor sports events. Instituted cash handle policy and hired and trained staff. Instituted online ticket sales, and began accepting credit cards. Thorough research and implementation of new brand beginning 2016.

Fair Activity

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 504,021	$ 550,980	$ 475,602	$ 551,570	$ 506,728	$ 506,728
Operations	459,809	489,260	580,019	636,127	651,127	658,127
Debt Service	82,990	84,000	82,608	81,925	81,925	81,925
Capital Outlay	67,874	110,020	32,944	189,477	178,353	166,528
Transfers Out	-	-	-	-	-	-
Total	**$ 1,114,694**	**$ 1,234,260**	**$ 1,171,173**	**$ 1,459,099**	**$ 1,418,133**	**$ 1,413,308**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	1,114,694	1,203,291	1,164,373	1,427,099	1,386,133	1,378,308
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	30,969	6,800	32,000	32,000	35,000
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,114,694**	**$ 1,234,260**	**$ 1,171,173**	**$ 1,459,099**	**$ 1,418,133**	**$ 1,413,308**
Funding Sources						
Tax Revenues	$ 426,200	$ 434,579	$ 430,233	$ 434,579	$ 434,579	$ 457,365
Non-Tax Revenues	685,437	763,256	755,623	872,603	854,865	854,265
Cash Reappropriated	3,057	36,425	(14,684)	151,917	128,689	101,678
Total	**$ 1,114,694**	**$ 1,234,260**	**$ 1,171,173**	**$ 1,459,099**	**$ 1,418,133**	**$ 1,413,308**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Fairgrounds Manager	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	1.00	1.00	1.00
0	Full-Time	Administrative Assistant	1.00	1.00	0.00
2	Full-Time	Maintenance Worker	3.00	3.00	2.00
1	Full-Time	Facility Operations Foreman	1.00	1.00	1.00
1	Full-Time	Finance Manager	0.00	1.00	1.00
0	Part-Time	Accounting Clerk	0.50	0.00	0.00
1	Part-Time	Mechanic	0.50	0.50	0.50
0	Full-Time	Administrative Clerk	0.50	0.00	0.00
2	Part-Time	Event Worker	0.00	0.00	1.00
0	Full-Time	Sponsorship	0.50	0.00	0.00
9		Total Program	9.00	8.50	7.50

Library Fund

Department Overview

The County Library Fund was created in response to the residents of the County requesting access to the libraries operated by the cities and towns of Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone. In 1996, citizens approved an increase from 1.5 mills to 5 mills in taxes on all rural property.

The County Commission appoints a Library Advisory Committee, with a member from each of the libraries to recommend the method for distribution of revenues received into the Library Fund. The County makes quarterly payments to the small libraries and it was agreed that the payment to Bozeman Library will stay on a bi-yearly schedule.

For FY2017, the Libraries requested that any dollars over the allocation be set aside into a capital reserve account.

Department Goals

- Belgrade Community Library – Consider a community garden for implementation summer of 2015; Complete outside landscape project; Replace original sidewalk; Address standing water issues; Replace parking bumpers; Reconfigure ADA entrance; Consider additional handicap parking.
- Manhattan Community Library – Transition patron search engine to "Enterprise"; Increase outreach programs; Replace entrance sign; Increase social media presence; Post policies on library and high school websites; Increase technology services awareness; Provide more after-school programs.
- Three Forks Community Library – Adult friendly shelving in children's area; Host a "kindergarten pop-up" for children and parents entering kindergarten in the fall; Increase all programming and add family programming; Finish Succession Planning procedures book; Complete inventory
- West Yellowstone Public Library – Receive funding for Early Learning Center; Develop three levels of English classes; Create Oral History project (Tall Fish Tales – with fishing old timers).
- Bozeman Public Library – Complete Bookmobile (early spring) including fundraising, design, schedule, materials collection, and new Librarian; Library policies review and update; Parking lot improvements; Additional ADA parking spaces; Transition computer lab to technology training and innovation space.

Recent Accomplishments

- Belgrade Community Library – Awarded *2015 Best Small Library in America* including $25,000 award from Bill & Melinda Gates Foundation; Purchased two Children's educational AWE computers designed for children 2-8 that does not require internet access making them safe; Purchased new laptop and five iPads for teaching, proctoring exams, and library programming.
- Manhattan Community School Library –Increased services by 1 hour/week; Revised library website to be more user-friendly and easier access to information; Increased the library audiobook/DVD sections to meet increasing demands; Replaced 2 patron computers; Continue to increase attendance at story time; Record attendance at 2014's summer reading program.
- Three Forks Community Library – Benefit fundraiser raised more than $1200 for children's programming, began story time in local child care facility; Added Bed Time Math to after school programming; Received grant for adult stem programming; Received Libri grant for juvenile books.
- Bozeman Public Library – Ordered Bookmobile vehicle, updated and equipped technology training and innovation space; produced new Library Patron Behavior Policy; replaced 50 worn patron chairs; refurbished Community Room chairs; hosted Library Journal Design Institute which drew 90 attendees.
- West Yellowstone Public Library – Upgraded computer systems; gave all WY school kids library cards; graduated 24 pre-kindergarteners; purchased Rosetta Stone language programs; hosted Gallatin College pilot course, developed plans for media-friendly outdoor patio.

Library Fund

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ -	$ -	$ -	$ -	$ -
Operations	828,206	902,280	909,708	1,000,286	1,000,286	1,000,286
Debt Service	83,830	-	-	-	-	-
Capital Outlay	-	157,664	-	87,757	87,757	177,955
Transfers Out	-	-	-	-	-	-
Total	**$ 912,036**	**$ 1,059,944**	**$ 909,708**	**$ 1,088,043**	**$ 1,088,043**	**$ 1,178,241**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	912,036	1,059,944	909,708	1,088,043	1,088,043	1,178,241
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 912,036**	**$ 1,059,944**	**$ 909,708**	**$ 1,088,043**	**$ 1,088,043**	**$ 1,178,241**
Funding Sources						
Tax Revenues	$ 877,240	$ 904,852	$ 895,803	$ 904,852	$ 904,877	$ 960,372
Non-Tax Revenues	74,908	65,500	68,775	$ 67,076	67,076	67,076
Cash Reappropriated	(40,112)	89,592	(54,870)	116,115	116,090	150,793
Total	**$ 912,036**	**$ 1,059,944**	**$ 909,708**	**$ 1,088,043**	**$ 1,088,043**	**$ 1,178,241**

EXPENSE SUMMARIES
FY 2017 FINAL OPERATING BUDGET

Gallatin County Library Fund	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 ESTIMATED YEAR- END	FY 2017 REQUEST	FY 2017 PRELIMINARY	FY 2017 BUDGET
Bozeman	547,764	**603,164**	603,164	**671,664**	**671,664**	**671,664**
W. Yellowstone	49,052	**57,520**	57,520	**60,520**	**57,020**	**57,020**
Belgrade	124,450	**137,056**	137,056	**144,671**	**144,671**	**144,671**
Manhattan	49,052	**54,020**	54,020	**57,020**	**57,020**	**57,020**
Three Forks	49,052	**54,020**	54,020	**64,620**	**64,620**	**64,620**
TOTAL	819,370	**905,780**	905,780	**998,495**	**994,995**	**994,995**

Open Space Land Activity

Department Overview

The Open Lands Program was created by the County Commission to meet the desire of the community to conserve agricultural and natural resource lands and provide for increased access to public recreation.

In 2000, the voters of Gallatin County passed the first $10 million Open Space Bond to fund Conservation and Parks programs in the County. In FY 2000, the Commission appointed the Open Lands Board to make recommendations on the granting of funds from the Open Space Bond Fund.

Absent from the 2000 Bond approval was any funding for the administration of the Conservation and Parks programs. To address this issue, the Open Lands Board created the "Open Land" license plate of which the sales go to fund the administrative portion of the Conservation and Parks programs. Twenty-Five ($25) dollars from the sale of each license plate goes to Gallatin County. The Administrative portion of the Conservation and Parks programs are entirely funded through private contributions from license plates, not tax dollars.

In 2004, the voters of Gallatin County approved a second Open Space Bond authorizing the County to fund an additional $10 million in projects, for conservation of agricultural and natural resource lands, the conservation of water quality and quantity, and to provide recreational opportunities. The Voters overwhelmingly approved the 2 requests for a total of $20 million.

The Gallatin County Open Lands Board serves in an advisory capacity to the County Commission by reviewing and making recommendations as to the expenditure of the Open Space Bond funds. The County has sold four bond issues for Open Lands. The first in 2002 was for $3.8 million. The second sold in 2003 was for $4.0 million. The sale of $4.0 million occurred in FY 2006, $5.0 million in FY 2008 and the final $3.2 million in bonding authority was sold in FY 2016.

The Board's goals are to preserve open spaces, agriculture lands, riparian areas, water quality, recreational parks, trails and wildlife corridors. The Board was composed of 15 members appointed by the County Commission, however, in 2014 the bylaws were changed to 9 members to make for a more manageable board and resolve quorum issues.

To date, the Open Lands Program has funded the purchase of conservation easements equaling 50 square miles and purchased three parks and two public access easements.

Additional expenditures from the license plate funds have been used for the operation and maintenance of the Gallatin County Regional Park and activities related to the Gallatin County Board of Park Commissioners.

Department Goals

- To conserve farm and ranch land.
- To conserve wildlife habitat.
- To protect and preserve the quality and quantity of water resources.
- To preserve scenic resources.
- To manage growth and development.
- To maximize the potential for recreation.

Recent Accomplishments

- Programmed two new conservation easement projects.
- Finalized two new conservation easements.
- Over 56 square miles under conservation easement through our program and three parks.

Open Space Land Activity

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 93,407	$ 95,703	$ 94,472	$ 95,464	$ 97,193	$ 98,943
Operations	37,200	502,409	9,045	451,051	449,322	395,768
Debt Service	1,248,987	1,244,874	1,457,441	1,219,874	1,457,441	1,457,441
Capital Outlay	179,054	1,403,678	2,658,814	3,674,812	3,145,389	4,438,844
Transfers Out	-	-	-	-	-	-
Total	**$ 1,558,648**	**$ 3,246,664**	**$ 4,219,772**	**$ 5,441,201**	**$ 5,149,345**	**$ 6,390,996**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	130,308	597,364	103,517	546,515	546,515	494,711
Debt Service Funds	1,249,286	1,244,874	1,457,441	1,219,874	1,457,441	1,457,441
Capital Project Funds	179,054	1,404,426	2,658,814	3,674,812	3,145,389	4,438,844
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 1,558,648**	**$ 3,246,664**	**$ 4,219,772**	**$ 5,441,201**	**$ 5,149,345**	**$ 6,390,996**
Funding Sources						
Tax Revenues	$ 1,220,070	$ 1,181,193	$ 1,169,381	$ 1,183,132	$ 1,360,122	$ 1,442,358
Non-Tax Revenues	124,813	178,500	160,650	171,000	110,500	110,500
Cash Reappropriated	213,765	1,886,971	2,889,741	4,087,069	3,678,723	4,838,138
Total	**$ 1,558,648**	**$ 3,246,664**	**$ 4,219,772**	**$ 5,441,201**	**$ 5,149,345**	**$ 6,390,996**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
1	Full-Time	Open Lands Coordinator	1.00	1.00	1.00
0	Part-Time	Administrative Support	0.00	0.00	0.00
1		Total Program	1.00	1.00	1.00

Other Activities

Department Overview

The other activities listed here are those that do not specifically fall under the direct authority of a department listed in the proceeding areas of the Budget Document: Conservation District, Special Districts, Historic Preservation Fund, Economic Development activities and similar expenses, Administrative Assistance to various boards and committees including CIP, Public Transit, two Refuse Districts, Mental Health LAC, Big Sky Youth Facility, Hebgen Lake Estate Wastewater Project, Conservation Districts and Historic Preservation Board.

Department Goals

- Provide grants and contractual assistance and continue public outreach.
- Be responsive to changing needs of project planning and administration as directed by the Commission.

Other Activities

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ 178,222	$ 252,363	$ 121,529	$ 382,881	$ 243,756	$ 266,765
Operations	1,502,178	1,680,239	1,138,599	2,189,553	1,852,992	2,451,767
Debt Service	220,775	736,510	223,875	224,225	224,225	733,713
Capital Outlay	8,600	1,841,918	8,600	600,000	600,000	761,000
Transfers Out	-	-	-	-	-	-
Total	**$ 1,909,776**	**$ 4,511,030**	**$ 1,492,603**	**$ 3,396,659**	**$ 2,920,974**	**$ 4,213,245**
Budget by Fund Group						
General Fund	$ 690,510	$ 897,737	$ 570,288	$ 2,136,006	$ 1,808,847	$ 2,067,151
Special Revenue Funds	345,128	2,780,024	216,735	569,260	656,499	1,035,630
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	63,923	141,876	14,188	-	-	4,961
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	172,339	258,857	258,857	258,857	233,184	803,589
Trust & Agency Funds	637,876	432,536	432,536	432,536	222,443	301,914
Total	**$ 1,909,776**	**$ 4,511,030**	**$ 1,492,603**	**$ 3,396,659**	**$ 2,920,974**	**$ 4,213,245**
Funding Sources						
Tax Revenues	$ 1,429,588	$ 703,278	$ 710,311	$ 935,024	$ 905,200	$ 1,192,038
Non-Tax Revenues	555,244	518,780	389,085	1,518,780	1,593,733	1,915,928
Cash Reappropriated	(75,056)	3,288,973	393,208	942,855	422,041	1,105,279
Total	**$ 1,909,776**	**$ 4,511,030**	**$ 1,492,603**	**$ 3,396,659**	**$ 2,920,974**	**$ 4,213,245**

Department Personnel

No. of Positions	FT/PT	Title	FTE
This area of the budget does not employ personnel. The Personnel amount is for health insurance costs associated with the number of employees within the Recreation/Other budgeted area.			
		Total Program	0

Park Activity

Department Overview

The Park Activity is overseen by the Conservation and Parks Director. The parks and recreation activities of the County Parks Program are administered through the Board of Park Commissioners. Primary funding is from $72,000 in taxes, grants, private contributions, and subsidies from the Open Lands License Plate funds and the County Commission. The Board of Park Commissioners oversees all park and recreation projects within unincorporated Gallatin County and is responsible for the administration of the Park Fund. The Park Commission is an administrative board with the authority to make ordinances and enforce rules with one member from each of the five municipalities and two at large members for a total of 7 members.

State statute authorizes local governments to require developers to dedicate park-land or make a payment in lieu of parks that equals the value of a land being developed. In the last five years the roll of the Parks Department has expanded into the construction, operation and maintenance of the County Regional Park and other smaller park and trail projects around the County.

Within the Park Fund there are separate accounts for the money received from Payment in Lieu of Parkland Dedication from Subdivisions; the Regional Park operations account which is where all grants, donations and funds are expended from; and general park administration account for all other park and recreation related activities. The Park Fund will receive a transfer of up to $71,539 from the County General Fund. The transfer from the Open Space Administrative Fund has been eliminated.. Other grants, donations, fees, and rents are deposited there as well.

A majority of park activity occurs on the Gallatin Regional Park which receives the greatest number of visitors. Through the use of an ocular reconnaissance survey it was established that an average of 20 cars per hour visit the park over an eight hour period. Users are at the park 365 days a year with times varying from dawn to after dark. It is estimated that 58,400 cars per year visit the park and that each vehicle visit equals two people and one dog equating to roughly 116,000 visitors and 58,400 dogs each year. The Regional Park users, like most County parks, are passive recreation and therefore cost the users and taxpayers very little since they do not have to pay entry fees or user fees. The Regional Park construction, operation and maintenance is supplied almost entirely by private contributions and not by the General Fund therefore equating to a high level of service for the taxpayer dollar.

Mission Statement

To provide a system of interconnected parks and trails for a wide range of recreational opportunities.

Department Goals

- Address safety and liability on County owned and Subdivision parks.
- Address long term funding initiatives required to meet the recreational needs of the public.

Recent Accomplishments

- Awarded Land and Water Conservation Grant for improvements to Regional Park.
- Completed Master Plan and approved cooperative use agreements with the Gallatin Valley YMCA.
- Applied for grants from the State of Montana for the completion of a bridge to finish the Dog Park.
- Completed design and contracts for improvements to the Regional Park.

Park Activity

Department Budget

Object of Expenditure	Actual FY 2015	Final FY 2016	Actual FY 2016	Request FY 2017	Preliminary FY 2017	Final FY 2017
Personnel	$ -	$ 10,987	$ 5,494	$ 10,987	$ 11,015	$ 11,015
Operations	21,970	88,261	37,671	80,775	80,747	80,747
Debt Service	-	-	-	-	-	-
Capital Outlay	5,000	5,000	4,900	35,000	32,000	32,000
Transfers Out	-	-	-	-	-	-
Total	**$ 26,970**	**$ 104,248**	**$ 48,064**	**$ 126,762**	**$ 123,762**	**$ 123,762**
Budget by Fund Group						
General Fund	$ -	$ -	$ -	$ -	$ -	$ -
Special Revenue Funds	26,970	104,248	48,064	126,762	123,762	123,762
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	**$ 26,970**	**$ 104,248**	**$ 48,064**	**$ 126,762**	**$ 123,762**	**$ 123,762**
Funding Sources						
Tax Revenues	$ -	$ 36,539	$ 36,174	$ 74,539	$ 71,539	$ 72,000
Non-Tax Revenues	23,454	10,500	38,924	11,539	11,539	49,291
Cash Reappropriated	3,516	57,209	(27,034)	40,684	40,684	2,471
Total	**$ 26,970**	**$ 104,248**	**$ 48,064**	**$ 126,762**	**$ 123,762**	**$ 123,762**

Department Personnel

No. of Positions	FT/PT	Title	FTE 2015	FTE 2016	FTE 2017
0	Part-Time	Temporary staff	0.00	0.25	0.25
		Total Program	0.00	0.25	0.25

Senior Citizen Activity

Department Overview

Gallatin County supports activities of 16 Senior Programs operated throughout the County. The Gallatin County support is used by the various agencies to leverage state and federal funds through identified local commitment and local support in their ongoing grant applications.

The County levies mills for Senior Programs as part of the County General Fund. Taxes of $195,800 are to be levied for these activities in FY 2017. Total contribution from the General Fund is $262,996 from the General Fund, an increase of $12,000 to the Senior Programs.

The information on the next page shows the County's allocation to the various agencies.

Department Goals

- Enhance the lives of Gallatin County's senior population.
- Support organizations that provide services to seniors in Gallatin County.

Recent Accomplishments

- Provided funding to 16 senior programs throughout Gallatin County. HRDC – Home program was added for FY 2017.
- Updated the application process to improve transparency and ease of auditing.

Senior Citizen Activity

Department Budget

DEPARTMENT ACTIVITY	FY 2015 Actual	FY 2016 BUDGET	FY 2016 Actual	FY 2016 START UP	FY 2016 REQUEST	FY 2016 PRELIMINARY	FY 2017 BUDGET
SENIOR PROGRAMS							
Gallatin Council	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Befrienders	9,500	9,500	9,500	9,500	10,000	10,000	10,000
Area IV Council on Aging	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Gallatin Valley Food Bank	9,150	10,500	10,500	10,500	10,500	10,500	10,500
West Yellowstone Foundation Bus	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Belgrade Friendship Center	19,000	21,500	21,500	21,500	21,500	21,500	21,500
Three Rivers Senior Citizens	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Manhattan Senior Program	6,500	6,500	6,500	6,500	6,500	6,500	6,500
GALAVAN	60,000	65,000	65,000	65,000	75,000	70,000	70,000
RSVP	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Bozeman Senior Center	18,500	18,500	18,500	18,500	18,500	18,500	18,500
Bozeman Meals- Nutrition	25,000	25,000	25,000	25,000	26,000	26,000	26,000
Meals on Wheels of Gallatin County	26,000	26,000	26,000	26,000	27,000	27,000	27,000
Help Center Telecare	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Insurance	1,173	1,173	1,140	1,196	1,196	1,196	1,196
West Senior Center	9,300	10,800	10,800	10,800	10,800	10,800	10,800
HRDC - Senior Programs Homema	-	-	-	-	10,000	5,000	5,000
Streamline - for capital		-		-	-	-	-
Big Sky Transportation	-	-	-	-	-	-	-
TOTAL	240,123	250,473	250,440	250,496	272,996	262,996	262,996

Department Personnel

No. of Positions	FT/PT	Title	FTE
No county employees associated with this program			
		Total Program	0

CAPITAL PROJECTS

Overview of Capital Improvement Program (CIP) and Capital Budget

FY 2017 Capital Budget Summary

The Gallatin County Final Capital Budget for FY 2017 includes funding of projects put forward by Elected Officials and Department Heads, reviewed and recommended by the Capital Improvement Program Committee, and approved by the County Commission. The FY 2017 Final Capital Budget identifies those items that will be funded during the current budget year. The following table gives a brief description, estimated cost, and the FY 2017 Capital Budget for projects and capital outlay.

CAPITAL OUTLAY / CAPITAL PROJECTS

Summary of 2017 Capital Projects & Outlay

Description	Project	Expended	FY 2017 FINAL
Open Space Acquisition	20,000,000	15,561,156	4,438,844
Judicial/Law Enforcement Buildings	65,000,000	1,861,400	2,683,536
Year-Round Ice Facility/Parking	4,500,000	1,500,000	-
Fairground Projects	650,000	130,000	165,000
Noxious Weed Complex	750,000	-	-
Storage Facility - in Judicial / Law Buildin	-	-	-
9 1 1 Radio Project	3,228,400	-	530,009
Core Equipment (Rolling Stock)	27,578,000	Yearly Allocation	1,901,801
County Facilities ($0.95 set aside)	951,522	Yearly Allocation	951,522
Capital Equipment (County Funds)	5,663,399	Yearly Allocation	5,663,399
Detention Center (Reserve/Expansion)	9,423,311		707,481
Capital - Bridge Replacement	22,412,930	Yearly Allocation	1,600,000
Capital (Grants, misc.)	2,123,302	Yearly Allocation	2,123,302
Capital Projects	1,243,442	Yearly Allocation	1,243,442
Capital (Enterprise / Intergovernmental)	10,128,953	Yearly Allocation	10,128,953
Captial Equipment (Special Districts)	4,107,238	Yearly Allocation	4,107,238
TOTAL	177,760,497		36,244,527

Capital Budget Process Overview

The Gallatin County Capital Budget is prepared through the efforts of the County Commissioners, Capital Improvement Program Committee, County Administrator, and County Staff. Through this joint effort, capital expenditures are managed in a structured process designed to maintain the County's infrastructure for today's needs as well as meeting long range growth projections.

In 2002, Gallatin County adopted an initiative designed to improve management of the County's capital expenditures[1]. The goal of the initiative is to provide County Commissioners with decision-making tools that identify, prioritize, finance and implement projects throughout the County.

To accomplish this goal, the County created the Capital Improvement Program Committee (CIPC). Comprised of both County staff and citizen volunteers, this Committee provides capital investment recommendations to County Commissioners and is charged with:

- Acting as the central planning body for review and recommendation on capital projects over $50,000
- Identifying deficiencies and recommending individual capital projects to the County Commission
- Raising public awareness
- Implementing appropriate evaluation to assess success and shortcomings

[1] Gallatin County Resolution 2002-031, and MCA 7-6-616

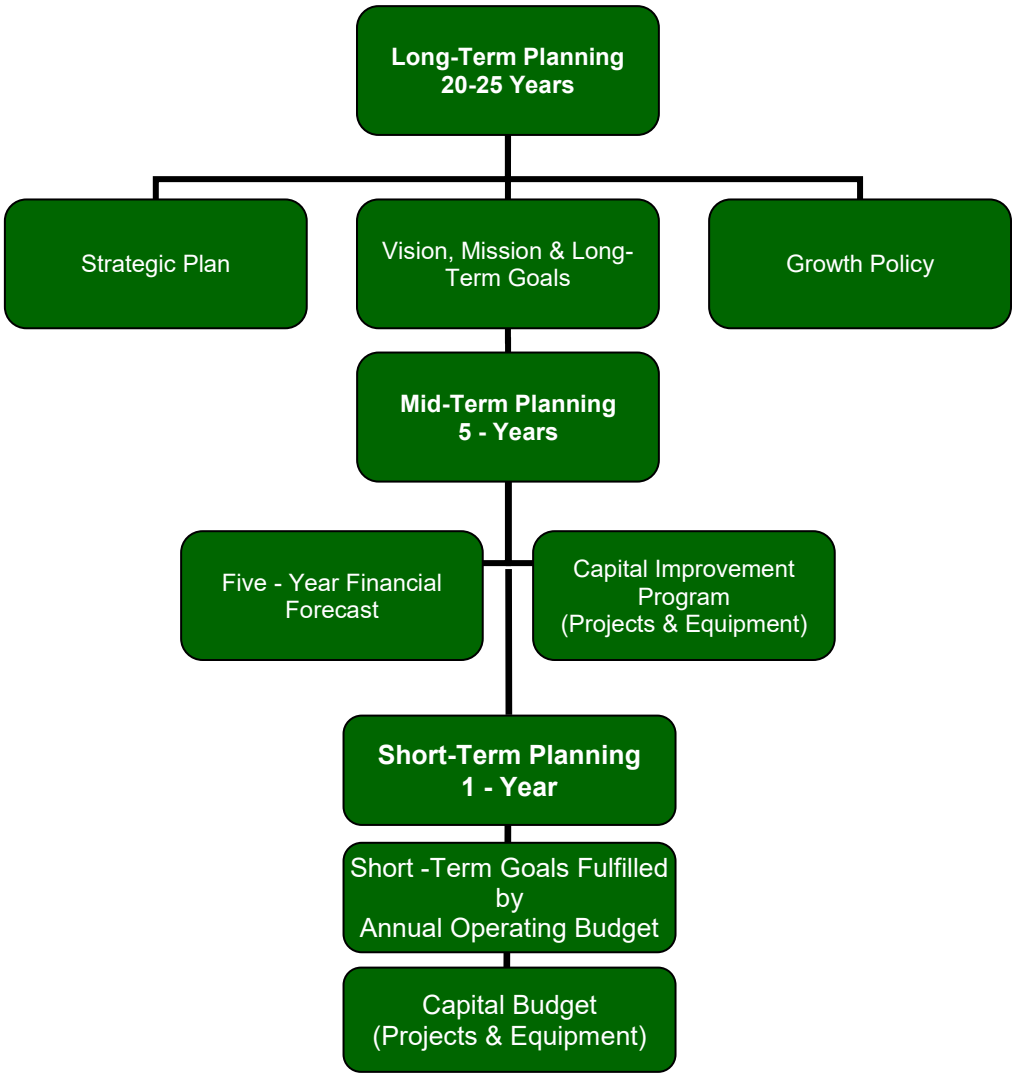
Overview of Capital Improvement Program (CIP) and Capital Budget

The capital budget is separate and distinct from the County's operating budget for several reasons:

1) Capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as cash, debt proceeds and grants; these one-time revenues are not appropriate funding sources for recurring operating expenses.
2) Capital projects tend to be of high cost (greater than $50,000), requiring more stringent control and accountability, except for Core Rolling Stock which has a value greater than $25,000.

Hierarchy of Capital Process

To provide direction for the capital program, the County Commission has adopted policies relating to the Capital Improvement Program and the Capital Budget, which are discussed later in this section. The following chart shows the hierarchy of the County's layered planning processes, which support one another and are designed with a common goal. The chart depicts how the Capital Improvement Program, the Annual Operating Budget, and the Capital Budget fit within the County's planning process hierarchy.



Overview of Capital Improvement Program (CIP) and Capital Budget

Capital Planning and Capital Improvement Planning Committee (CIPC) Process

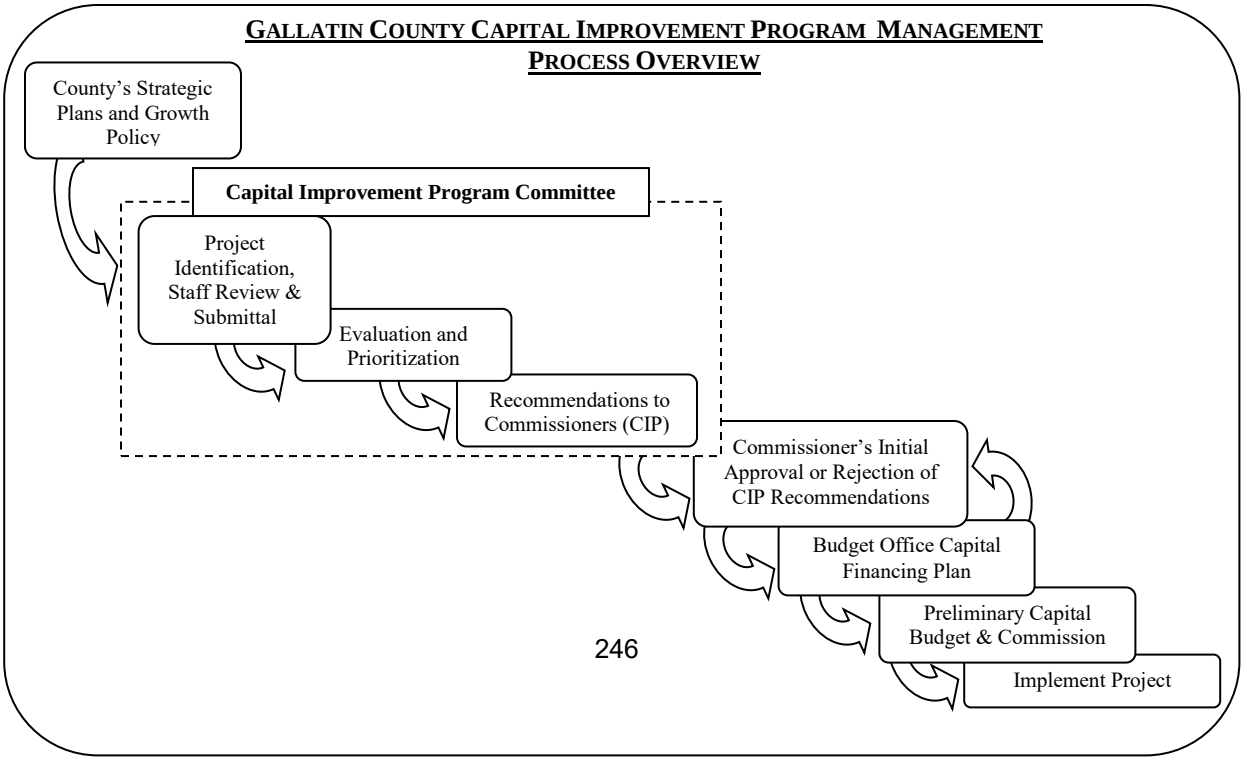
Capital Planning refers to the process of identifying and prioritizing County capital needs for determining which capital projects should be funded in the capital budget as resources become available. Countywide planning is guided by the Gallatin County Strategic Plan and the Growth Policy. These plans provide long term direction for the growth and development of the County.

To support the County's short and long term objectives, the Capital Improvement Planning Committee (CIPC) addresses all capital expenditures to systematically plan, schedule, and finance projects to ensure cost-effectiveness and conformance with established policies. The CIPC creates a Capital Improvement Plan (CIP), a five-year plan organized into the same functional groupings used for the operating programs. The CIP reflects a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure and capital facility projects that significantly expand or add to existing fixed assets.

The CIPC's plan projects the County's capital projects and capital equipment needs over the course of current year's budget plus the next five years. Even though each year's plan addresses a six year forecast, the Committee views the long term needs of the County's infrastructure based largely on population growth forecasts. Once approved by the County Commissioners, the first year's CIP projects become part of the Capital Budget**.** These capital projects represent one year of the five-year CIP and it is a component of the Annual Operating Budget. Unlike the CIP, the Capital Budget represents the approved capital items contained in the current year Annual Operating Budget.

The CIPC is comprised of 9 voting members, including one elected official, one department head and a non-voting County Commissioner. The balance of the CIPC members are Gallatin County citizens represented by geographical diversity and/or representatives from business, construction and finance industries. The CIP is prepared under the direction of the County Administrator (CA).

The CIP update begins in late fall when the CIPC prepares packets for distribution to Elected Officials, Department Heads and agencies. These packets explain the goals of the CIPC, describe the overall process, and provide pertinent information for submittal. Included are the capital budget calendar, forms, instructions, written documentation, and definitions to be used in preparing capital project budgets, including revising current project estimates and the method to add new capital projects.



Overview of Capital Improvement Program (CIP) and Capital Budget

Each application is required to meet certain minimum standards, including:

- Minimum estimated cost of $50,000
- A life expectancy of at least 5 years
- Creates or revitalizes a fixed asset
- And fall within the following classifications:
  - Construction of new facility
  - Remodeling, expansion or leasing of existing facilities
  - Purchase, improvement and development of land
  - Operating equipment and machinery for new or expanded facilities
  - Planning and engineering costs related to specific capital improvements
  - Street construction, reconstruction, resurfacing or renovation

To gain uniformity and clarity in capital requests, each submittal is reviewed by County Staff to assure that all pertinent information is provided including:

- reason for the project,
- proposed project location and scope,
- project cost estimate and the nature of the estimate (conceptual or definitive)
- project funding requirements by fiscal year,
- proposed project schedule and completion dates,
- anticipated operating cost impacts and management approvals.

Another tool, employed by the County Staff and the CIPC, is to identify needed infrastructure improvement through a Facility Condition Index (FCI). The goal of the FCI is to systematically and routinely identify deferred maintenance items that exist and to assign a relative cost to these items[2]. At this time all facilities that have had an FCI study. The FCI prioritizes the building condition using the following criteria:

- Safety
- Damage / Wear Out
- Codes / Standards
- Environmental Improvements
- Energy Conservation
- Aesthetics
- Other (non-FCI), Renovation, Adaptive

Once the submittals are completed by the requesting party, and prior to submittal to the CIPC, they are reviewed and evaluated by the County Administrator, Project Manager, Facilities Manager and the Finance Director for completeness and accuracy. To support CIPC review of requested projects, the County review team meets with each of the departments to determine that the proposed capital request is in accordance with the County's Comprehensive Strategic Plan and Growth Policy and contains adequate definition, cost and schedule information. Once this initial review is completed, the Preliminary capital requests are then submitted to the CIPC for review and prioritization. Throughout the development process, the County Administrator, Finance Director and the Grants and Projects Administrator hold regular meetings with the CIPC to keep them up-to-date, provide them with revenue projection updates, and to obtain overall policy guidance.

[2] Report from Comma-Q to Ed Blackman, April 20, 2006 for the Law & Justice Building and August 28, 2006 for the Detention Center.

Overview of Capital Improvement Program (CIP) and Capital Budget

The purpose of the CIP evaluation process is to establish an objective ranking, or priority, to the capital expenditures based on a set of criteria. These criteria and relative weighting are prepared by the CIP and included in the submittal request.

CIP Project Evaluative Criteria and Rating Range for 2016 Budget

Criteria	Score Rating Range
1. Health and safety	3 - 9
2. Commission goals	2 - 6
3. Implication of deferment	2 - 6
4. Annual recurring costs	1 - 3
5. Environmental Improvement	1 - 3
6. Community benefit	1 - 3

Upon completing their review, in consultation with the CIPC, the County review team meets with the appropriate program directors and representatives to resolve outstanding issues and ensure that all are in agreement with the current information. When projects are considered complicated, or exceed $100,000, a Project Engineering Study may be requested by the CIPC, or staff. The intent of these selected studies is to establish a clear scope, cost and schedule for a project prior to its prioritization and inclusion into the annual budget.

After the CIP process is reviewed and agreement among the CIPC is reached, the information is forwarded as a recommendation to the County Commission. The Commission is free to modify the recommendation as they deem necessary. The Commission holds a public hearing as part of the budget process in June, to hear comments on the recommended CIP. After the public hearing, the Commission meets and incorporates their decisions on Capital Projects into the Preliminary Budget. The County Commission then holds work sessions and public hearings to obtain public comment. The Capital Budget is approved as part of the Annual Operating Budget in late August of each year. The Final Budget document reflects the adopted budget and the CIP which are distributed, via hardcopy and electronic format.

Positive results of the Capital Improvement Program and Capital Budget include:

- Translation of the County's Strategic Plan, growth policy, individual department's functional plans, and other programs and policies into tangible projects.
- Coordination of the capital projects of all County departments so they further the implementation of long-term plans.
- Encouragement of private development in areas that conform with the County's long-term growth policy.
- Providing for an objective assessment of capital budget requests, incorporating structured evaluation criteria applied on a consistent basis.
- Enabling the County Commission to plan the financing of capital and operating activities.
- Protecting the County's investment in existing facilities, where appropriate, to avoid the higher cost of rehabilitation and/or replacement associated with deferment.
- Fostering economies of scale through inter-jurisdictional cooperation.
- Promoting of economic development and its inherent contributions.

Overview of Capital Improvement Program (CIP) and Capital Budget

Capital Budget Impact on Future Operating Budgets

Whenever the County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, debt obligation or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The five-year financial forecast also provides an opportunity to review the operating impact of growth-related future capital projects.

The operating impact of capital projects is analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational efficiency savings associated with projects are also taken into consideration (net operating costs). Departmental staff plan and budget for significant start-up costs, as well as operation and maintenance cost of each new facility. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects is also included in the operating budget.

Linkage

Gallatin County conducts various planning processes (long-term, mid-term and short-term) to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes coordinate with one another. This so called “linkage” is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes adopted by the County Commission. This required linkage dictates that the CIP be developed within the context of, and consistent with, the County’s long-term and mid-term plans.

Each element of the County’s planning process has a different purpose and timeframe. The Strategic Plan, Vision, Mission, Long-term Goals and Growth Policy are the most far-reaching in nature — 20 to 25 years. The Capital Improvement Program and the Five-Year Financial Forecast are mid-term in nature — 5 years. The Annual Operating Budget and the Capital Budget are short-term — covering a one (1) year timeframe. The most important aspect is that they are coordinated and correspond with one another.

Funding Sources for CIP and Capital Budget

A variety of funding sources are available to finance the Capital Improvement Program and Capital Budget. As noted before, capital projects, unlike operating expenses that recur annually, only require one-time allocations for a given project. This funding flexibility allows the County to use financing and one-time revenue sources to accelerate completion of critical projects.

In general capital investments can be divided into two categories, minor and major expenditures. The following descriptions outline the importance of this distinction:

> **Minor Capital Projects.** Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.

Overview of Capital Improvement Program (CIP) and Capital Budget

Major Capital Projects. Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service make payment. For example, general tax revenues and/or General Obligation Bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions pay for projects that benefit specific users. The following summarizes the funding sources for the CIP.

Project Financing Sources

General Fund:	The County's general fund is available for use for any expenditure deemed to be in the public interest by the Gallatin County Commission.
State Revenues:	The County receives various payments from the State of Montana for different purposes. A portion of Gas Tax revenues is earmarked for material costs of road projects.
Grants/Donations:	This funding source consists of Federal grants, State grants, and donations by citizens and businesses where the money is passed through the County.
CTEP:	Federal grants primarily directed towards improving or expanding non-motorized transportation.
General Obligations Bonds:	Bonds for which the full faith and credit of the County is pledged. G.O. Bonds require voter approval.
Loans:	Received through Local Financing or Board of Investments Bond Program.
Special Assessments & Other Debt:	Special Assessments are charges against certain properties to defray the cost of infrastructure improvements deemed primarily to benefit those properties. Also included are Revenue bonds where the debt service payments are paid for exclusively from the project earnings and assessments.
User Fees:	User fees are charges for County services where the benefits received from such services can be directly and equitably applied to those who receive the benefits.
Park Acquisition & Development Fund:	This funding is set up to account for funding that developers pay to the County instead of donating park-land when they are subdividing bare land.
Other & Private:	This funding source represents other miscellaneous categories.

Listing Capital Outlay / Capital Projects

Capital Projects / Budget Listing

Listed below are the capital items included in this year's Annual Budget, together with projected impacts on future operating budgets.

FY 2017 - DEPARTMENT APPROVED CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Depart. Code	DEPARTMENT	DESCRIPTION	FINAL
1000-300	Administrator		-
1000-340	Three Forks Airport	Reserve	103,044
1000-210	County Attorney		-
1000-308	Bridge	Bridge Reserve	196,039
1000-308	Bridge	Loader	80,000
4010-201	Capital Projects	Core - Sheriff -Vehicles	346,718
4010-201	Capital Projects	Core - Park / Recreation	56,000
4010-201	Capital Projects	Core - Fire Wild Land Unit Truck	23,111
4010-201	Capital Projects	Core - Road	325,000
4010-201	Capital Projects	Core - Road - prior years	1,079,472
4010-201	Capital Projects	Core - Motor Pool	41,500
4010-201	Capital Projects	Core - Noxious Weed	30,000
4010-201	Capital Projects	Building Upgrade	803,704
4010-201	Capital Projects	Bridge Replacement Program	1,600,000
4010-201	Capital Projects	Law & Justice / Storage	2,683,536
4010-201	Capital Projects	Detention Expansion	707,481
4010-201	Capital Projects	Treasurer Remodel	147,818
4010-201	Capital Projects	9-1-1 ongoing Capital	190,000
4010-330	Capital Projects	Office Building at Fairgrounds	220,000
4010-330	Capital Projects	Fair - Improvements - per list	165,000
4010-201	Capital Projects	Undesignated - Prior Years	309,318
4010-201	Capital Projects	Land Reserve	376,713
4010-201	Capital Projects	Undesignated - FY 2017	350,000
4010-340	Capital Projects	Three Forks - Airport FAA	73,728
1000-290	Clerk of District Court		-
1000-201	Commission		-
1000-285	Court Services		-
2300-250	Dispatch & Records	CAD, Records System	600,000
2300-250	Dispatch & Records	Microwave Upgrade	190,009
2300-254	Emergency Services	Building Upkeep	5,000
1000-245	Extension	Vehicle Reserve	7,500
2160-330	Fair - improvements other than buildings	Fencing - Gate B west, Grandstand and Mtrsprt.	16,260
2160-330	Fair - improvements other than buildings	Water - Anderson Arena & Mtr Sport	18,000
2160-330	Fair - improvements other than buildings	Install Electrical - Motorsport / VIP area	6,513
2160-330	Fair - buidling improvements	walk in door replacement	6,500
2160-330	Fair - buidling improvements	Remodel Anderson Arena kitchen	7,100
2160-330	Fair - buidling improvements	Replace Exterior - Haynes I	17,500
2160-330	Fair - buidling improvements	Finish siding Exhibit 1, 2, 3	8,500
2160-330	Fair - equipment	Loader	5,100
2160-330	Fair - equipment	Forklift	15,000
2160-330	Fair - equipment	Water Wheel	5,100
2160-330	Fair - Building improvements	Reserve - Improvements	8,153
2160-330	Fair - Parking	Reserve - Parking	24,802

Listing Capital Outlay / Capital Projects

FY 2017 - DEPARTMENT APPROVED CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Depart. Code	DEPARTMENT	DESCRIPTION	FINAL
1000-218	Finance	Printer Reserve	2,500
1000-218	Finance - Accounting	Reserve	2,813
2300-200	Fire	Vehicle Reserve	8,500
1000-225	GIS	Equipment Reserve	9,283
2270-216	Health - Human Services	Electronic Medical Records	45,000
2270-217	Health - Environmental	Replace Scanners/GPS	12,000
2270-217	Health - Environmental	Improve Paragon Module	2,000
2270-221	Health - Administration	Reserve	130,977
2270-221	Health - Administration	Build Out of office space	20,000
1000-211	Justice Court	Equipment Reserve	5,000
2220-910	Library Fund	Belgrade Reserve	31,520
2220-910	Library Fund	Bozeman Reserve	112,427
2220-910	Library Fund	Manhattan Reserve	12,417
2220-910	Library Fund	Three Forks Reserve	12,674
2220-910	Library Fund	West Yellowstone Reserve	8,917
1000-900	Miscellaneous - General Fund	Financial Software	600,000
2140-320	Noxious Weed	Reserves and Vehicle Reserve	46,446
1000-295	Planning	Access Database	20,000
5120-370	Rest Home - Administration	Reserves	238,633
5120-370	Rest Home - Administration	Buildings	100,000
5120-370	Rest Home - Administration	Kangaroo Pump & Chair Scale	1,728
5120-376	Rest Home - Dietary	Industrial Mixer	1,590
2110-307	Road - Operations	Gravel Pit Purchase Reserve	250,000
2110-307	Road - Operations	Large Excavator Reserve	180,000
2110-307	Road - Operations	Reserve	110,327
2110-307	Road - Operations	Specific Road Projects	67,358
2110-307	Road - Operations	Right of Way	50,000
2110-307	Road - Operations	Extend Gravel Pit Power	30,000
2110-307	Road - Operations	Pup Trailer	55,000
2110-307	Road - Operations	Two (2) Pickups	40,000
2110-307	Road - Operations	Belly Dump Trailer	51,000
2110-307	Road - Operations	Parts Washing Tool	7,000
2110-307	Road - Operations	Logan Storage Building	11,150
2110-307	Road - Operations	Repairs for Trailer & 2 Skidsteers	12,000
2110-307	Road - Operations	Automotive Scan Tool	6,000
2110-307	Road - Operations	Two (2) Electric Pumps for Pit	100,000
2110-307	Road - Operations	Civil Engineer Pickup	25,000
2300-209	Sheriff - Big Sky	Big Sky Vehicle Reserve	29,972
2300-209	Sheriff - Big Sky	Vehicle Replacement	60,500
2300-360	Sheriff - Detention Center RMS	Reserve	23,152
2300-360	Sheriff - Detention Center	Capital Reserves	100,000
2300-360	Sheriff - Detention Center	RMS	228,446
2300-360	Sheriff - Detention Center	Cameras	12,000
2300-360	Sheriff - Detention Center	Pod Barrier	18,500

Listing Capital Outlay / Capital Projects

FY 2017 - DEPARTMENT APPROVED CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Depart. Code	DEPARTMENT	DESCRIPTION	FINAL
2300-209	Sheriff - Law Enforcement	Capital Expenses - Fed. Equit. Share	52,161
2300-209	Sheriff - Law Enforcement	Ford Interceptor	56,485
2300-209	Sheriff - Law Enforcement	Vehicle Build	30,414
2300-209	Sheriff - Law Enforcement	Handheld Radio	6,000
2300-209	Sheriff - Law Enforcement	Records Management System	34,721
2300-209	Sheriff - Law Enforcement	MDT	5,719
2300-209	Sheriff - Law Enforcement	Equipment	5,800
2300-258	Sheriff - Search & Rescue	Reserve	147,778
2300-258	Sheriff - Search & Rescue	Building	13,000
2300-258	Sheriff - Search & Rescue	Snowmobile	13,000
2300-258	Sheriff - Search & Rescue	Four-Wheeler	10,000
2300-355	Sheriff - Three Forks	Three Forks Vehicle Reserve	86,621
1000-232	Supt. Of Schools		-
1000-203	Treasurer		-
	Subtotal - Tax Supported		**14,202,748**
2200-000	Mosquito District - Three Rivers	Reserve	25,600
2210-910	Parks	Reserved Cash-In-Lieu	14,000
2210-910	Parks	Improvements to Regional Park	22,882
2250-295	Planning Board	Access Database	10,000
2393-202	Clerk & Recorder - Records Preservation	Reserve	18,400
2393-202	Clerk & Recorder - Records Preservation	Plat Scanner	26,000
2393-202	Clerk & Recorder - Records Preservation	Flat File Cabinet	5,000
2393-202	Clerk & Recorder - Records Preservation	Printer for Plat Room	5,000
2393-202	Clerk & Recorder - Records Preservation	Eagle Recorder Self Serve Module	20,000
2790-850	Local Water Quality	Reserve	134,275
2850-250	Joint Dispatch - State 911	Reserve	343,527
2850-250	Joint Dispatch - State 911	Phone System	275,000
2850-250	Joint Dispatch - State 911	VMWare Cluster & EMC storage	150,000
2850-250	Joint Dispatch - State 911	Capital Reserve	109,270
2900-201	PILT	Attorney Copier	10,000
2900-205	PILT - ITS	Routers / Servers	111,760
2900-205	PILT - ITS	SANs Shelving	110,000
2900-205	PILT - ITS	Software	50,000
2900-218	PILT - Finance	County Website	50,000
2950-350	DUI Task Force	Reserve	74,292
2917-210	Victim Witness		9,150
2927-254	Homeland Security	Emerg. Serv.	41,177
2927-250	Homeland Security	Microwave - 911	125,000
2968-216	Health - Cancer Prevention	Breast & Cervical Cancer	214,716
2969-221	Health - Preparedness	Health Preparedness	118,253
2976-216	Health - Communicable Disease	Reserve	50,000

Listing Capital Outlay / Capital Projects

FY 2017 - DEPARTMENT APPROVED CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Depart. Code	DEPARTMENT	DESCRIPTION	FINAL
4140-420	Open Space	Road and Street - Feguson/Oak	211,000
4140-420	Open Space	Land, Easements	3,321,045
4140-420	Open Space	Capital Equipment	906,799
4200-7**-	RID Construction		291,876
4310-219	CTEP Projects		396,476
4331-307	Road - Junk Vehicle Program	Vehicle/Equip/Improvement Reserves	107,601
4430-201	CDBG/Stimulous/Other		447,489
5411-380	Solid Waste District - GCSWD	Closure/ Post Closure Reserve	2,139,235
5411-380	Solid Waste District - GCSWD	Copier	10,500
5411-381	Solid Waste District - GCSWD	Expansion Reserve	2,940,000
5411-381	Solid Waste District - GCSWD	Equipment Reserve	385,300
5411-381	Solid Waste District - GCSWD	Reserve	854,501
5411-381	Solid Waste District - GCSWD - Operatior	Logan Springs Landswap	110,000
5411-381	Solid Waste District - GCSWD - Operatior	Great West Compost Expansion	50,000
5411-381	Solid Waste District - GCSWD - Operatior	Soil Vapor Extraction	100,000
5411-381	Solid Waste District - GCSWD - Operatior	Fence & Windscreen	25,000
5411-381	Solid Waste District - GCSWD - Operatior	Track Loader	300,000
5411-381	Solid Waste District - GCSWD - Operatior	Water Truck	100,000
5411-384	Solid Waste District - Cell 3	Cell 4 Expansion	25,000
5411-386	Solid Waste District		611,375
5412-380	Solid Waste District - WY Compost	Reserve - Compost Facility	508,584
5412-380	Solid Waste District - WY Compost	Comptroller Upgrade	59,850
5412-380	Solid Waste District - WY Compost	Reserve - Transfer Station	583,331
6010-209	Motor Pool - Sheriff	Replacement Vehicle	25,000
6010-300	Motor Pool	Used Vehicle	25,000
6070-310	Facility	Replace/upgrade Roof -Courthouse	120,000
6070-310	Facility	Facility Automation - Guenther	70,000
6070-310	Facility	FCI	546,159
6090-205	Communications	Network Security	150,000
6090-205	Communications	Hardware	88,595
6090-205	Communications	MT Drive Secure Cloud	6,000
6090-205	Communications	Storage	50,000
6090-205	Communications	UPS	25,000
6090-205	Communications	Bozeman Fiber Equipment	45,000
6110-201	Copier Revolving	Copier - Commission	12,600
6110-285	Copier Revolving	Copier - Court Services	12,500
6110-203	Copier Revolving	Copier - Treasurer	11,000
6110-209	Copier Revolving	Copier - Sheriff	12,500
6110-216	Copier Revolving	Copier - Health HHS	18,000
6110-217	Copier Revolving	Copier - Health ENV	14,000
6110-214	Copier Revolving	Copier - HR	15,000
6110-225	Copier Revolving	Copier - GIS	(1,477)
6110-290	Copier Revolving	Copier - Clerk of Court	12,000
6110-211	Copier Revolving	Copier - Justice Court	1,500
6110-295	Copier Revolving	Copier - Planning	34,000
6110-330	Copier Revolving	Copier - Fair	30,000
6110-850	Copier Revolving	LWQD	3,900

Listing Capital Outlay / Capital Projects

FY 2017 - DEPARTMENT APPROVED CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Depart. Code	DEPARTMENT	DESCRIPTION	FINAL
7200-*-*-	Central Valley Fire District	Reserve	3,395,996
7213-*-*-	Big Sky Fire District		60,000
7219-*-*-	Gallatin River Ranch		9,894
7205-***-	Hebgen Fire District		273,000
940	Fire Districts/Fire Service Areas		368,348
7351-*-*-	Conservation		-
7390	Other Special Districts		-
	Subtotal - Non Tax Supported		**22,041,779**
	Total - Tax Supported & Non Tax Supported		**36,244,527**

Listing Capital Outlay / Capital Projects

Review Process

In the spring, prior to the start of year-end activity, the Finance Director and designated Project Manager conduct reviews of each project contained in the current year's Capital Budget. The review allows the County:

- To identify projects with excess appropriations that might be subject to reallocation.
- To identify projects with total expenditures and encumbrances exceeding the current appropriation that might require additional appropriations.

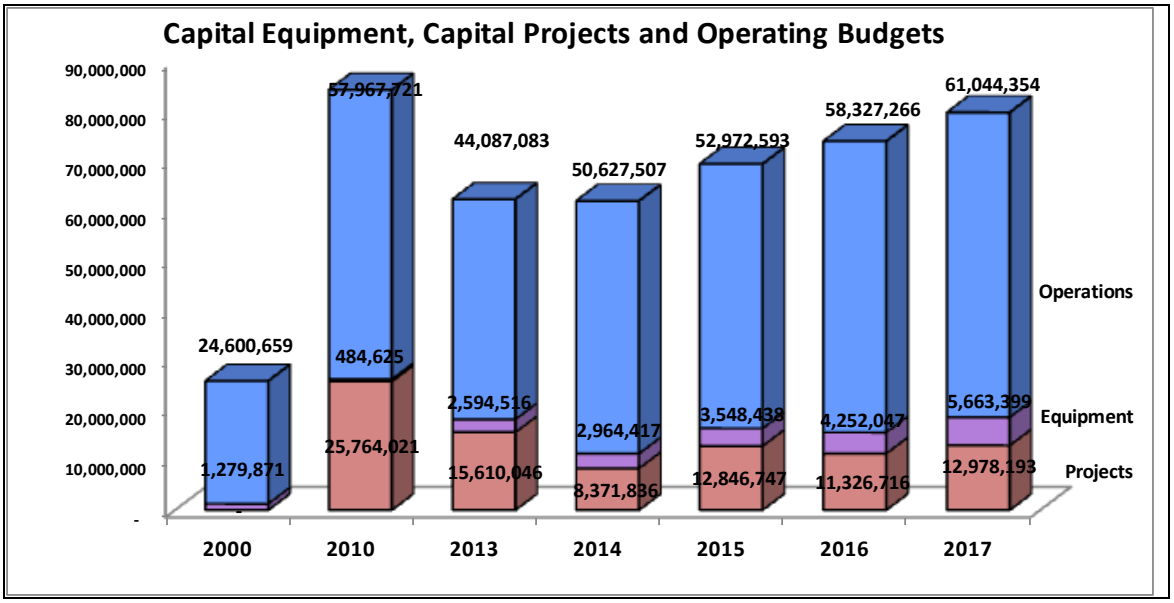
Relevant findings are forwarded to each of the project managers to provide an opportunity for feedback. This layer of review provides timely and quantitative information regarding each department's capital projects and the foresight necessary for the planning process for the upcoming fiscal year.

Capital Expenditures Contrasted With Total County Operating Expenditures

The investment by the County in its capital and infrastructure is of primary importance to insure the long-term viability of service levels. The amount of capital expenditures in relation to the total County budget is a reflection of the County's commitment to this goal.

Gallatin County strives to provide adequate maintenance of capital, plant, and equipment and for their orderly replacement. All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, facilities, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, facilities, and equipment, regardless of the economic conditions, will assist in maintaining the government's equipment and infrastructure.

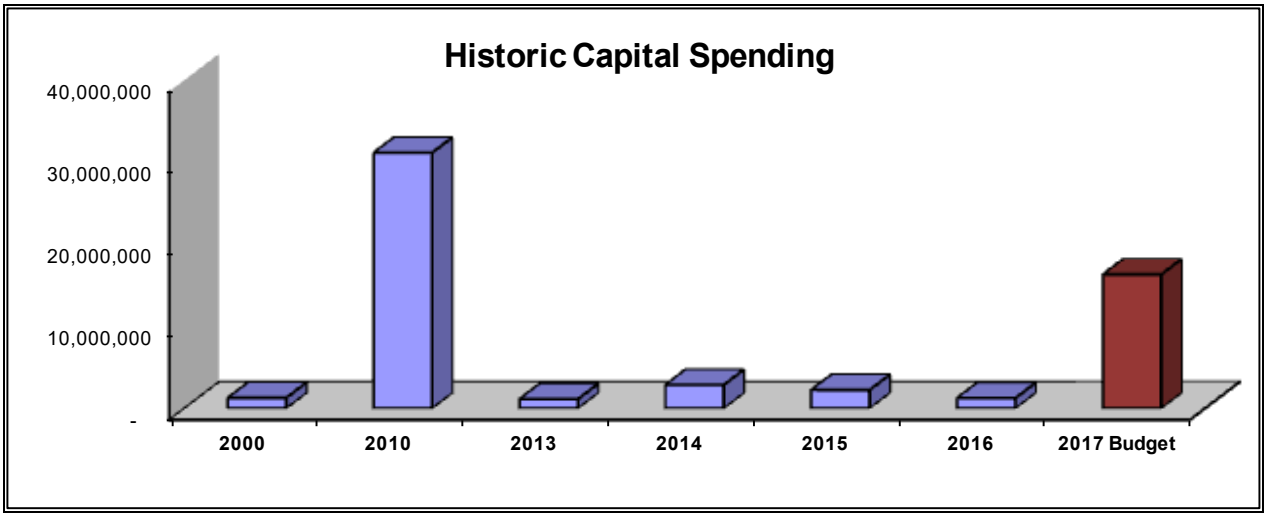
The graph below illustrates Gallatin County's historical investment in capital. The graph depicts actual capital expenditures over the last five years as compared to the County's operating budget. Obligating resources to capital investment is appropriate for a growing community as Gallatin County strives to meet level of service standards identified in the Strategic Plan and community outcomes identified in the Growth Management Plan.



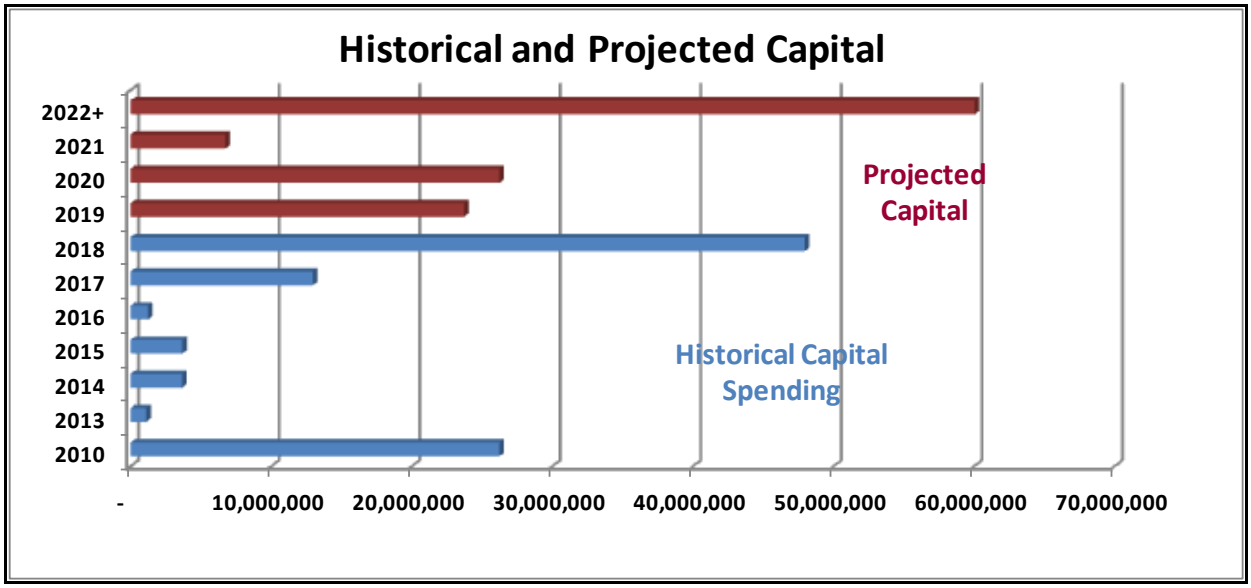
Listing Capital Outlay / Capital Projects

Capital Improvement Program (Next Five Years) Contrasted With Historical Capital Spending (Previous Five Years)

Another indicator of Gallatin County's commitment to providing for the adequate maintenance of capital, facilities, and equipment and for their orderly replacement is the level of projected capital spending over the next five years as compared to the previous five-year period. This information is useful to the County Commission in their deliberations when determining which items will be included in the Capital Budget. This information also helps the County Commission make decisions with a long-term perspective.Shown below is a graph which shows historical capital spending (last five years plus 2000, 2005 and 2010).



The County's Capital Projects are estimated at $138,752,543 as identified in the Capital Improvement Plan.



Listing Capital Outlay / Capital Projects

Capital Improvement Policies

Gallatin County has developed a set of financial management policies that cover all aspects of its financial operations. These and other policies are reviewed periodically by the County Administrative Office, the Finance Director and the County Commissioners and are detailed in the Executive Summary section of this document. Policies on capital improvements are one component of those financial policies. Listed below are excerpts from those policies, which relate specifically to capital improvements.

Capital Improvement Program (CIP) Formulation

1) **CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the County's existing fixed assets.

2) **CIP Criteria.** Construction projects and capital purchases of $50,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays of less than $50,000 will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues, while operating budget items are annual or routine in nature and should only be financed from current revenues.

3) **Deteriorating Infrastructure.** The capital improvement plan will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing

1) **Minor Capital Projects.** Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.

2) **Major Capital Projects.** Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

Listing Capital Outlay / Capital Projects

FY 2017 Capital Projects / Outlay

CAPITAL OUTLAY / CAPITAL PROJECTS

FY 2017 CAPITAL PROJECTS / OUTLAY - FINAL BUDGET

Projects by Department / Project Name

CAPITAL PROJECT AND OUTLAY / RESERVES									
					Revenue Sources				Amount
DESCRIPTION	YEAR	CIPC Priority	FY 2017 Budget	Estimated Project	County	Department	Other	TOTAL	Needed
Core Rolling Stock	2011		1,901,801	27,578,000	1,901,801	364,312	-	2,266,113	25,311,887
Bridge Replacement Program	2013		1,600,000	23,948,640	1,600,000	-	-	1,600,000	22,348,640
Building Reserve ($0.95/sq. ft.)	1994		951,522	951,522	951,522	-	-	951,522	-
Judicial / Law Enforcement Building	2010	1 and 2	2,683,536	65,000,000	2,683,536	-	-	2,683,536	62,316,464
9 1 1 Radio Project	2017	3	530,009	27,500,000	380,009	150,000	-	530,009	26,969,991
Sheriff - Radio Replacement	2017	4	-	1,000,000	1,000,000	-	-	1,000,000	-
Rest Home Addition	2016	5	100,000	300,000	100,000	-	-	100,000	200,000
Storage Facility - in Judicial / Law Buildir	2015	carry over	-	-	-	-	-	-	-
L. E. Records / CAD System	2017	6	828,446	828,446	600,000	228,446		828,446	-
Financial Software Replacement	2017	9	600,000	600,000	600,000	-	-	600,000	-
Detention Center (Reserve / Expansion)	2013		2,607,481	9,423,311	-	2,607,481	-	2,607,481	6,815,830
CTEP Projects	2015		396,476	396,476	-	-	396,476	396,476	-
Subtotal Budgeted Projects			12,199,271	157,526,395	9,816,868	3,350,239	396,476	13,563,583	143,962,812
Capital Reserves	2017		12,153,633						
Machinery & Equipment	2017		11,891,623						
CIP - Long Term					**Estimates Only**				
DES - Storage Facility	prior year		-	540,000					540,000
Health - Expansion / Renovation	2017	8	-	50,000					50,000
Fair - Event Center	2018+	10	-	3,000,000					3,000,000
Subtotal CIP - Long Term	2019+		-	3,590,000	-	-	-	-	3,590,000
TOTAL CAPITAL PROJECTS			**36,244,527**	**161,116,395**	**9,816,868**	**3,350,239**	**396,476**	**13,563,583**	**147,552,812**

Listing Capital Outlay / Capital Projects

2017 Capital Projects

Bridge Replacement Program

Estimated Project Costs

Program Costs: **$22,412,930**

Time Frame	Number	Feet	Cost
Next 5 years	18	1,714	$7,817,260
Next 10 years	51	921	2,597,220
Next 15 years	13	148	513,240
Next 20 years	14	253	713,460
Over 20 years	98	2,928	10,771,750
	TOTAL		**22,412,930**

Description

The Bridge Replacement Program was implemented in FY 2013 with the goal of replacing bridge infrastructure in a systematic manner. The County is levying $300,000 in Newly Taxable Property (NTP) taxes in FY 2017, with additional taxes increasing the yearly allocation to $400,000 / year at a future time. The County will continue to levy a minimum of 3.00 mills for the Bridge department with $100,000 being earmarked for replacement of bridges of less than 50 feet. The County will use the new funds to support the Bridge department's need to update large bridges that cannot be done through the current bridge revenues. The Program will expand on the County's ability to replace bridges, not only by increasing the County revenue but also by using the new revenue to leverage bridge replacement funding from the state, federal, local and private sources.

Current Status

The program is in the implementation phase with the first through third year of funding starting the design on replacement of the Nixon Bridge and bridges in the Three Forks / Willow Creek Area. Future years will depend on availability of funds and the needs of the Department being dealt with in a systematic manner.

Future Budget Impact

Future budgets will see an increase in funding for inflationary increases. It is anticipated that ongoing costs will decrease for maintenance of older bridges and an increase in efficiency will be seen associated with replacement of bridges in a systematic manner.

Listing Capital Outlay / Capital Projects

Core Equipment (Rolling Stock)

Estimated Project Costs

Budget:	$7,910,000	
Type:		
Vehicles	62	
Heavy Equipment	58	
Other	11	
Core Costs:		
Activity	Replacement Cost	Yearly Need
General Government	275,000	35,000
Public Safety	2,009,940	334,990
Public Works	5,335,060	622,714
Public Health	0	0
Recreation / Other	210,000	22,467
Subtotal	7,910,000	1,015,171
Revenue Source:		
Historic Allocations (less)		
PILT - Grader Loan	153,000	
Road	125,000	
Bridge	45,000	
Weed	5,000	
Fair – Parks	5,300	
Public Safety	58,333	
Subtotal		(383,300)
FY 2016 Capital Fund (4010)		(695,500)
Core Equipment Need (For future years)		63,629

Description

The County did not include replacement of core equipment as part of the ongoing budget considerations prior to FY 2011. Replacement of equipment depended on yearly allocation from current operating budgets that were already strained. The 'Core Equipment' program requires departments to set aside a small portion of each tax dollar for replacement and dedicates a portion of the growth in taxes associated with 'Newly Taxable Property' to the program. The Commission fully funded the program in FY 2014 with $600,000 of ongoing tax revenues. An increase was approved in FY 2017 for Sheriff cost increases and additional Sheriff vehicles.

Current Status

The program is in the implementation phase with the continued purchase of equipment on either a formal replacement schedule, as is the case for Law Enforcement Vehicles, or on an as needed bases for Road, Bridge, Fire, Recreation, Motor Pool and Noxious Weed. Future years will depend on availability of funds and the needs of the departments being dealt with in a systematic manner.

Future Budget Impact

Future budgets will see an increase in funding for inflationary increases and for new equipment placed into 'Core' by the Commission. It is anticipated that ongoing costs will decrease for maintenance of older vehicles and an increase in efficiency associated with replacement of equipment in a systematic manner will be realized.

Listing Capital Outlay / Capital Projects

Open Space Acquisition

Estimated Project Costs

Budget:	$23,035,162 (includes interest earnings and land sale)
Spent to date	18,596,322
FY 2017 Appropriation	4,438,840

Revenue Sources

Bond Proceeds	$20,000,000
Interest Earnings	788,366
Other Finance Sources	1,066,996
Sale of Land	300,000
Total Budget	$22,155,362

Status – Active

Description

Open Space Bond Fund was approved through two ballot measures by the voters in 2000 and 2004. It authorizes the County to expend up to $20,000,000 on the purchase of land and conservation easements and the administration and maintenance thereof.

Current Status

With the Open Space Bond fund, the County has purchased three community parks and 23 conservation easements that equate to roughly 45 square miles of land conserved. We have leveraged all the funds expended to date at approximately 21% of the total value of all land interests acquired.

Future Budget Impact

The County has expended the full $20,000,000 in voter approved Open Space Bonds. The County anticipates completing two projects in 2017 which will expend approximately $2.8 million of the balance.

No ongoing costs are foreseen for the Open Space project. Cost of park maintenance is estimated at $110,000 in FY 2017 with the County currently funding $72,000 through taxes and the balance with cash.

Listing Capital Outlay / Capital Projects

Law and Justice Center (Replacement)

Estimated Project Costs

	Source	Amount	Subtotals
REVENUE	FY 2013 allocation	$ 81,600	
	FY 2015 allocation	100,000	
	FY 2016 allocation	200,000	
	FY 2017 allocation (if approved)	500,000	
	Storage Building allocation	1,000,000	
	FY 2018 allocation (if approved)	700,000	
	FY 2019 allocation (if approved)	900,000	
	G. O. Bond (if approved)	65,000,000	68,481,600
EXPENSES	Up to 85% Architectural Designs	3,500,000	
	Bond Issuance Cost, Risk Mngr.	450,000	
	Balance of Arch. Eng., etc	500,000	
	Construction	59,971,600	
	Infrastructure, equipment	3,060,000	67,481,600
	BALANCE (inflation)		1,000,000

Description

The total project budget is $67,481,600, without inflation. This is based on a architect and construction managers estimate for two buildings. The estimated bond is for $67,481,600 with additional revenue coming from the City of Bozeman, County Storage Building set aside and utilization of newly taxable property being earmarked through FY 2019 (total of $3,481,600).

Current Status

The Commission approved $500,000 in taxes from newly taxable property in FY 2017. This will be added to in future years to generate $900,000 in new taxes by occupancy. The County is planning goal have a vote in November, of 2016 on a debt of up to $65,000,000, with the City of Bozeman asking voters for an increase in taxes to fund their portion of the debt. If voters approve the bond, construction would commence in the spring of 2017.

Future Budget Impact

The County will see an increase in costs associated with a significant increase in size for the two new buildings. Current estimates show an increase in staff, screening staff and operating costs of $900,000 for the County.

Listing Capital Outlay / Capital Projects

Detention Center Update, Expansion or Repair

Estimated Project Costs

	Source	Amount	Subtotals
REVENUE	FY 2015 Balance	2,643,836	
	FY 2016 Revenue	667,300	
	FY 2017 Revenue	660,500	
	FY 2018 Revenue	653,840	
	FY 2019 Revenue	647,110	
	FY 2020 Revenue	540,380	
	FY 2020 Revenue	433,650	
	FY 2021 Loan	2,000,000	
	FY 2021 Revenue	426,920	
	FY 2022 Revenue	320,190	
	subtotal		**8,993,726**
EXPENSES	FY 2020 Design	1,000,000	
	FY 2021 Construction	6,500,000	
	FY 2022 Infr. Equipment	1,125,000	
	subtotal		**8,625,000**

Description

The total project budget is $8,625,000, based on a very preliminary architectural estimate. The project would expand the current facility by 60 to 90 beds and allow for one more expansion of a similar size in the future. Revenue is generated by 75% of the estimated inmate bed revenue, reduced by 10% per year until expansion completed. The change in amount the state allocated for payment reducing the per day charge from $95 to $69 may delay the start of construction. The $2,000,000 loan would allow the construction of the facility 5-6 years earlier. Repayment of the loan would come from the inmate bed revenue and the public safety fund.

Current Status

The Commission has approved $2,643,836 for the FY 2016 budget. This will be added to over time through dedication of 75% of inmate revenues after costs are taken into consideration.

Future Budget Impact

The County will see an increase in costs associated with the expansion of the current detention center that will include one additional employee for facilities and an increase of 10-12 detention officers. Operational costs will increase associated with additional capacity for meals, medical and utilities. All costs will be further estimated during the facility design.

DEBT MANAGEMENT

Overview of Debt Management

Gallatin County Debt Management

Debt, in a governmental entity, is an effective financial management tool. Active debt management provides fiscal advantages to the County and its citizens. Debt can serve several different purposes. It is useful in matching costs to benefits of public assets. It is useful as an economic development tool. It allows governments to build and acquire assets that would not otherwise be built or acquired. Debt eliminates the need for governments to build up large reserve balances to build or acquire assets. In other words, debt is not something that should be avoided or eliminated. Rather, debt is something that should be used and managed effectively. The incurrence of debt can be mismanaged, however. Overuse of debt places a burden on the financial resources of the County and its taxpayers. Thus, it is important to create policies and follow practices to insure debt is used responsibly.

Debt management is a critical component of Gallatin County's financial operations. The County's debt rating is AA+ from Standard and Poor's. The County takes an active role in managing its debt. This is done through a variety of means including: debt management policies, bond ratings, comprehensive planning for future bond issues, management of existing and proposed debt levels and debt service payments. This section of the budget provides an analysis of each of these factors in addition to providing a detailed schedule of future debt service obligations of the County.

Approved Bond Issues

Listed below is a brief description of the County's major outstanding bond issues, followed by a graphic overview of all outstanding debt of the County, by purpose.

A. **Open Space Land Bond Issue – Voted.** The bond issue was approved by the voters on November 7, 2000 in the original principal amount of $10,000,000. The purpose of the bond issues was to maintain open space in the County through purchase, easement or other means of property acquisition. The first $3.8 Million in bonds were sold on 10/01/2001 – these bonds were refunded on 4/12/2011. The 2nd $4.0 Million were issued on 4/1/2003 – these were refunded 11/01/2012. The last $2.2 million in bonds were sold on June 28, 2005 with a net interest cost of 3.83%. All these bonds were financed over 20 years. The bonds will be repaid with property tax revenue specifically dedicated for that purpose. When the bonds have been repaid, the property tax levy will be discontinued. The County received an A+ rating on these bonds from Standard and Poor's.

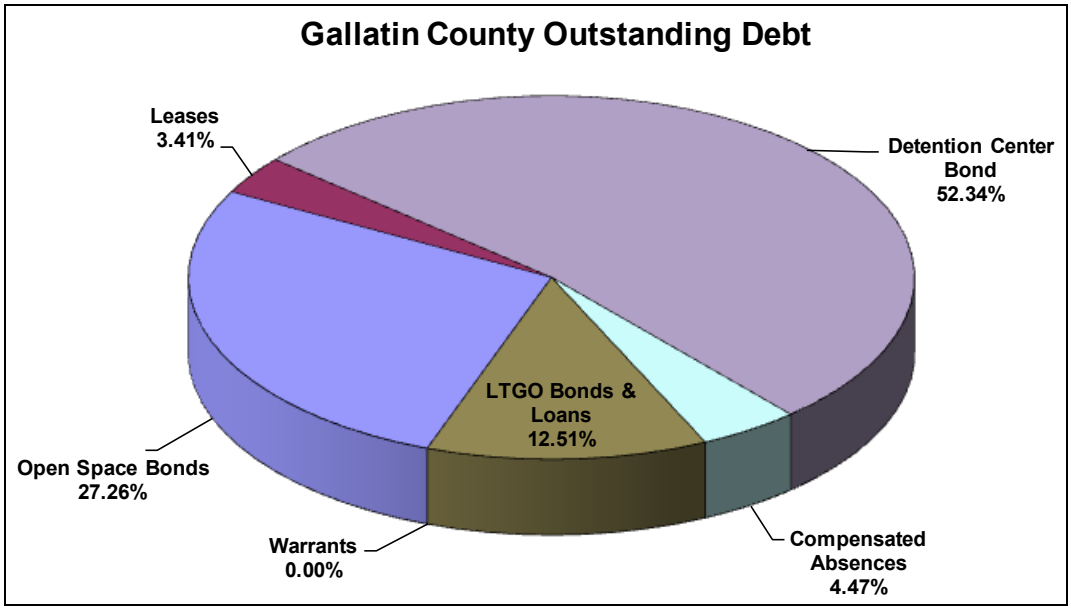
B. **Open Space Land Bond Issue 2004 – Voted.** The voters approved this bond issue on November 2, 2004 in the original principal amount of $10,000,000. The purpose of the bond issues was to maintain open space in the County through purchase, easement or other means of property acquisition. The bonds are sold as needed in increments of up to $5 Million. The first bonds totaling $2.8 Million were sold on June 28, 2005 with a net interest cost of 3.904%. The bonds were financed over 20 years. The 2nd bond issue of $4.0 Million was issued on December 15, 2008. The bonds will be repaid with property tax revenue specifically dedicated for that purpose. When the bonds have been repaid, the property tax levy will be discontinued. The County received an A+ rating on these bonds from Standard and Poor's. The County refinanced the 2010 bond and issued $3.2 Million in additional bonds to reach the $10,000,000 amount approved by the voters in 2004. All bonds, except the 2016 issue, have been refunded resulting in a significant savings to the County taxpayers.

C. **Detention Center Bond Issue – Voted**. The bond issue was approved by the voters on November 4, 2008 in the amount of $32,000,000. The bond was authorized for the construction of a Detention Center at the Law & Justice Center. The bonds were sold in February, 2009 for a 20 year term at an average interest rate of 4.33%. The County refinanced these bonds in May of 2016 and received an AA+ rating on the refinanced bond, with an interest rate of 1.915% after premium is taken into consideration.

Overview of Debt Management

Outstanding Debt

Shown below is a pie chart depicting the County's current outstanding indebtedness by purpose. As shown by the graph, the new Detention Center represents a majority of the County's debt and this reflects the priorities of the public and County Commission.



Despite having several categories of outstanding debt, Gallatin County actually has a relatively low level of outstanding debt. The County's outstanding debt equals 11.58% of the statutory maximum amount of debt the County can have. The debt amount of $44.97 million is less than 1% of the Market value for County property and 17.94% of Taxable Value.

Proposed Debt Issues

Listed below is a brief description of the County's proposed debt issuance over the course of the next five-year period. Following this narrative description is a graph depicting the relative affects of these proposed debt issuances in relation to the County's current debt and its remaining debt capacity.

A. **Court / Law Enforcement Complex –** Based on the 2004 Carter Goble Lee study, the County needs to build a Court / Law Enforcement Complex with security and adequate space for additional courts. The County's space need consultants have identified a need to expand space for the courts, Coroner, County Attorney, Victim Witness Services and the County Sheriff. The City of Bozeman and County have received architectural designs for two jointly occupied buildings, with the County issuing up to $68,300,000 in debt if approved by voters in November 2016.

B. **Expansion of Detention Center –** The County has anticipated the need to expand the Detention Center by 60-90 beds in the next 5-8 years. The County anticipates issuing up to $2,000,000 for construction of the expansion if needed. The Loan would allow the County to proceed 6-8 years before the expansion could occur with inmate bed revenues.

C. **Transportation System –** The County may have to issue debt through Rural Improvement District Bonds or other instruments to enhance the transportation system throughout the County. Individual projects will be reviewed and debt issued if it is in the best interest of the County.

Overview of Debt Management

Debt Capacity

The following table shows the maximum debt and outstanding debt for Gallatin County. The State of Montana limits local government (City and County's) debt to 2.5% of the entities Certified Market Value. That calculation allows Gallatin County to have a maximum debt for FY 16 of $375,763,746. Actual debt is estimated at $44,772,411 or 11.92% of the County's debt capacity.

The Commission has set a policy of not exceeding 1% (unless in an emergency) of the Certified Market Value. The 1% would limit debt to 150,030,549 or over triple the current debt amount.

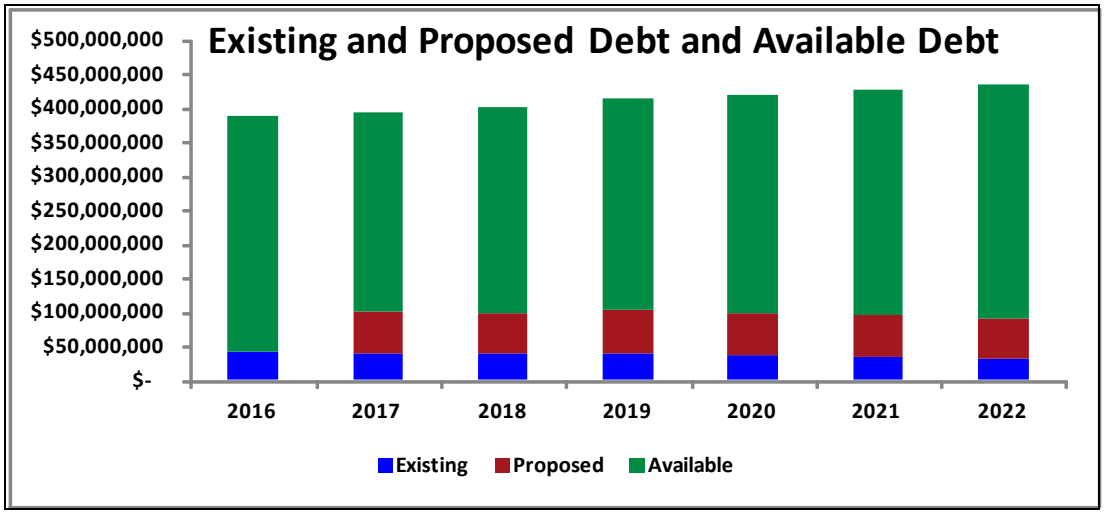
Maximum Allowed Gallatin County, Montana
DOR Market Value August, 2016

Assessed Valuation: FY 2017 Certified Market Value		**15,509,851,433**	D.O.R. Ceritification	
Factor allowed for indebtedness		**2.50%**		
Total Indebtness Allowed:				**387,746,286**
Less:		**Estimated**		
Open Land Bond/Refunding - 2016		**$ 5,780,000**		**7/1/2036**
Open Land Bond 2013		**3,275,000**	**Mill**	**7/1/2026**
Open Land Bond 2012		**1,725,000**		**7/1/2023**
Open Land Bond 2011		**1,240,000**		**7/1/2021**
Open Land Bond 2008		**225,000**		**7/1/2026**
Open Space Bond 2006		**-**	**Levy**	**2/1/2026**
Detention Center 2016 Rfnd & Voted Bond		**23,510,000**		**7/1/2029**
Pogreba Field Loan		**2,500**		**2/28/2018**
Capital Leases (6 graders)		**1,533,690**	**NO**	
Road Shop		**307,206**		**8/15/2018**
Annex Remodel		**178,474**		**8/15/2017**
Warrants		**792,366**		
Dispatch Loan		**330,065**		**2/15/2019**
Mental Health - Hope House Building		**770,000**		**7/1/2030**
Fair - Ice Arena Bond		**1,010,000**		**7/1/2033**
Belgrade East - I-90 Interchange (Airport)		**1,415,000**		**1/15/2023**
Search & Rescue (West Yellowstone)		**73,787**		**7/1/2026**
		-		
Percentage of allowed	**10.88%**			**$ 42,168,088**
ESTIMATED Maximum Indebtness Available (6-30-2016)				**$345,578,198**
Possible:		**-**		
Detention Center Expansion		**2,000,000**		
Law and Justice Building Replacement		**68,300,000**		
		-		
Percentage of allowed	**18.13%**			**$ 70,300,000**
Amount Available				**$275,278,198**

Overview of Debt Management

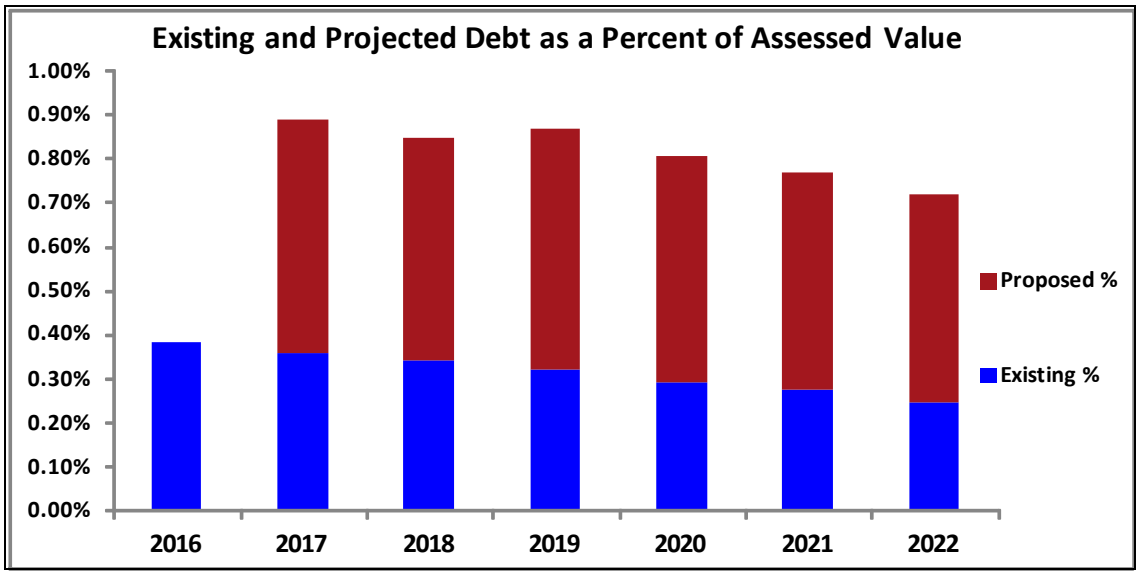
Existing and Proposed Debt to Capacity

The bar chart below shows a graphic presentation of the County's existing debt, proposed debt, and a projection of the County's debt capacity (legal debt margin) for the budget year and five years beyond. As shown by the graph, even if all of the proposed bond issues materialize, the County will still have a substantial amount of debt capacity remaining. This reflects the philosophy of the County Commission to hold down debt levels on the taxpayers, despite the County's rapid development and growing population.



Debt as a Percentage of Assessed Value

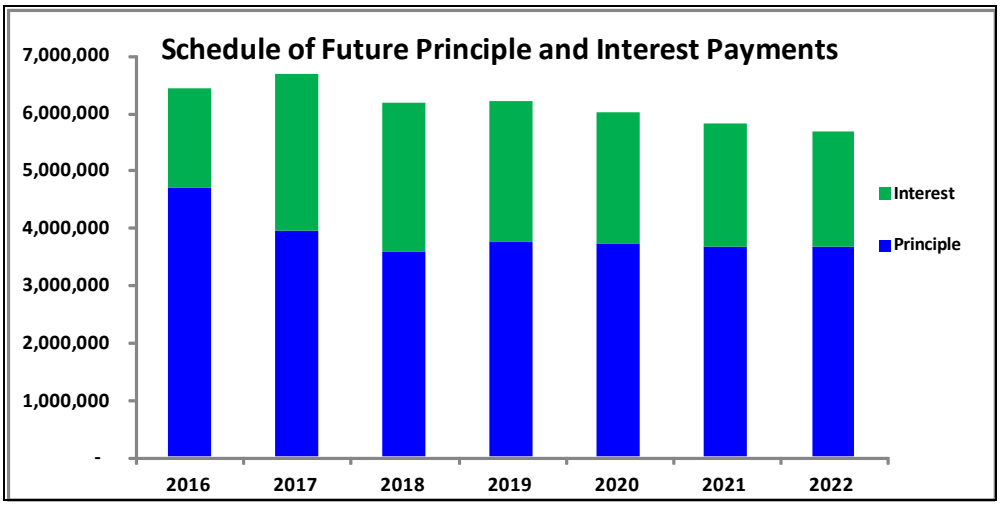
The graph below illustrates the County's debt as a percentage of assessed valuation. In essence, this reflects the County's debt as compared to the wealth of the County. Gallatin County has been successful in maintaining its debt levels at a relatively small percentage of the County's assessed valuation. Additionally, the proposed debt over the course of the next five years is also depicted. This shows the proposed new debt in relation to the outstanding debt—both in relation to the wealth of the County.



Overview of Debt Management

Debt Service

The graph below shows the County's principal and interest payments in the current budget year and five years beyond. The information shows principle and interest payments increasing from 2015 but then gradually decreasing through 2017, based on current debt.



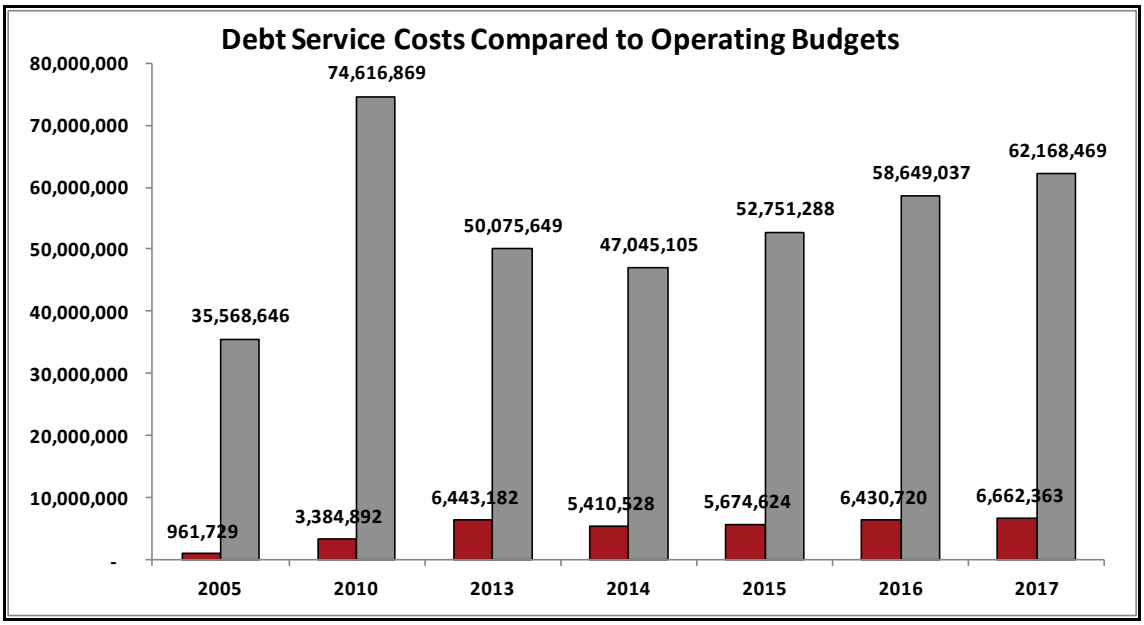
Most major debt obligations for the County are typically structured with declining interest payments and increasing principal payments — this results in relatively level debt service payments over the life of the bonds. However, the refinancing of the 2008 Open Space Bond and the 2009 Detention Bond issues allows the County to realize a decrease in payments in the future.

Overview of Debt Management

Debt Service to Operating Budget

The following graph illustrates the County's debt in relation to its operating budget. The amount of required debt service relative to the size of the annual budget is an important indicator of fiscal obligations. Since debt service expenditures restrict the amount of funds available for other operating or capital uses, it is important that the ratio of debt service to the total operating budget remain low and at a prudent level.

As shown below, debt payments by the County are a small fraction of its operating budget. This reflects the County's efforts to keep debt service payments at a manageable level.



Bond Rating

Bond ratings reflect the relative strength of the County's financial management and planning capabilities and the quality of its elected and administrative leadership, as well as its wealth and social characteristics. Bond ratings serve as a statement of a locality's economic, financial and managerial condition and represent the business community's assessment of the investment quality of a local government. Highly rated bonds are more attractive and are more competitive in the market and thereby help lower interest costs paid by County residents. High-grade ratings reduce the cost of raising capital for County projects and produce a substantial savings for County taxpayers.

Gallatin County continues to seek ways to maintain and improve these ratings so as to provide the finest quality service at the lowest cost. Concentrated efforts have been made to maintain and improve the County's "high-grade" ratings for its general obligation bonds through innovations in financial and debt administration.

Overview of Debt Management

In May 2016, Standard and Poor's of New York affirmed Gallatin County's bond rating at AA+.

AA+

Gallatin County's AA+ Bond Rating saves county residents thousands of dollars annually.

Quoted below are excerpts from the Standard & Poor's May 2016 rating.

> *"Standard & Poor's Ratings Services raised its long-term rating and underlying rating (SPUR) on Gallatin County, Montana's general obligation (GO) bonds to 'AA+' from 'AA'. The outlook is stable.*
>
> *"The raised ratings are based on the implementation of our **local GO criteria** released September 12, 2013," said Standard & Poor's credit analyst Misty Newland.*
>
> *The ratings reflect our assessment of the following factors for the county:*
>
> - *Adequate economy,*
> - *Very strong budgetary flexibility,*
> - *Strong overall budgetary performance,*
> - *Very strong liquidity,*
> - *Very strong management conditions, and*
> - *Strong debt and contingent liabilities profile.*
>
> *Outlook*
>
> *The stable outlook reflects our view of the county's strong financial management practices, including a quarterly review of budget-to-actual performance by the county commission and our expectation that reserve goals will be maintained. We do not expect to change the ratings during the current two-year outlook period. We could consider raising the ratings if the county consistently achieves and maintains a structural balance in its major operating funds, and maintains its currently very strong reserves in the general fund, over the medium term, which extends beyond the two-year outlook period.*

The County's high ratings are an objective indication of sound financial management, recognition that its overall debt profile is characterized by good debt service coverage from pledged revenues and by sound legal provisions ensuring full and timely payment of its debt service obligations. Overall net debt is estimated at a moderate $459.68 per capita.

Overview of Debt Management

Debt Management Policies

Gallatin County has developed a set of Financial Management Policies that cover all aspects of its financial operations. Policies on Debt Management are one component of those financial policies. All of the County's Financial Management Policies are included in the Executive Summary. Listed below are excerpts from those policies, which relate specifically to debt management.

Restrictions on Debt Issuance

1) **Repayment of Borrowed Funds.** The County will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

1) **Reliance on Long-Term Debt.** The County will limit long-term debt to capital improvements, which cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term can cause debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able to support the debt obligations left by former residents.

2) **Debt Not Used for Current Operations.** The County will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

Debt Refinancing

1) **General Refinancing Guidelines.** Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinances will be considered (within federal tax law constraints) under the following conditions:
   - There is a net economic benefit.
   - It is needed to modernize covenants that are adversely affecting the County's financial position or operations.
   - The County wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.

2) **Standards for Economic Savings.** In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.

3) **Net Present Value Savings.** Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

Investment Policy

The investment of capital funds is incorporated into the County's Cash Management Program. All unexpended bond proceeds are deposited into a consolidated Treasurer's account and invested with other funds in order to obtain maximum earnings. The segregation of each project's equity is preserved and reported separately.

Interest earned on capital funds during the construction period is credited to the respective project funds or enterprise fund wherein the debt service is paid.

Overview of Debt Management

Management of Debt and Equity Funding of Capital Needs

An integral part of Gallatin County's financial strength has been to take advantage of the marketplace and refund outstanding debt, thereby reducing interest expense while using excess surpluses wisely to fund (pay with cash) capital project expenses and to fund depreciation of capital assets. This actively managed debt program allows Gallatin County to pass along savings from the refunding of outstanding debt along to the taxpayers through reductions in millage rates.

Debt Service Schedules of Major Outstanding Bonds

The following information provides detailed debt service schedules for each of the County's major debt issues.

FINAL

$2,300,000

Gallatin County, Montana

Open Space General Obligation Refunding Bond, Series 2011

Debt Service Schedule

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
1/1/2012	-	-	46,660.59	46,660.59	-
7/1/2012	185,000.00	3.000%	33,595.63	218,595.63	265,256.22
1/1/2013	-	-	30,820.63	30,820.63	-
7/1/2013	205,000.00	3.000%	30,820.63	235,820.63	266,641.26
1/1/2014	-	-	27,745.63	27,745.63	-
7/1/2014	215,000.00	3.000%	27,745.63	242,745.63	270,491.26
1/1/2015	-	-	24,520.63	24,520.63	-
7/1/2015	225,000.00	3.000%	24,520.63	249,520.63	274,041.26
1/1/2016	-	-	21,145.63	21,145.63	-
7/1/2016	230,000.00	3.000%	21,145.63	251,145.63	272,291.26
1/1/2017	-	-	17,695.63	17,695.63	-
7/1/2017	235,000.00	2.300%	17,695.63	252,695.63	270,391.26
1/1/2018	-	-	14,993.13	14,993.13	-
7/1/2018	240,000.00	2.625%	14,993.13	254,993.13	269,986.26
1/1/2019	-	-	11,843.13	11,843.13	-
7/1/2019	245,000.00	2.900%	11,843.13	256,843.13	268,686.26
1/1/2020	-	-	8,290.63	8,290.63	-
7/1/2020	255,000.00	3.125%	8,290.63	263,290.63	271,581.26
1/1/2021	-	-	4,306.25	4,306.25	-
7/1/2021	265,000.00	3.250%	4,306.25	269,306.25	273,612.50
Total	**$2,300,000.00**	**-**	**$402,978.80**	**$2,702,978.80**	**-**

Overview of Debt Management

FINAL

$4,000,000

Gallatin County, Montana

Open Space General Obligation Bonds, Series 2008

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
12/23/2008	-	-	-	-	-
01/01/2010	-	-	174,286.44	174,286.44	-
07/01/2010	60,000.00	3.500%	83,435.00	143,435.00	317,721.44
01/01/2011	-	-	82,385.00	82,385.00	-
07/01/2011	165,000.00	3.500%	82,385.00	247,385.00	329,770.00
01/01/2012	-	-	79,497.50	79,497.50	-
07/01/2012	175,000.00	3.500%	79,497.50	254,497.50	333,995.00
01/01/2013	-	-	76,435.00	76,435.00	-
07/01/2013	185,000.00	3.500%	76,435.00	261,435.00	337,870.00
01/01/2014	-	-	73,197.50	73,197.50	-
07/01/2014	195,000.00	3.500%	73,197.50	268,197.50	341,395.00
01/01/2015	-	-	69,785.00	69,785.00	-
07/01/2015	205,000.00	3.750%	69,785.00	274,785.00	344,570.00
01/01/2016	-	-	65,941.25	65,941.25	-
07/01/2016	215,000.00	4.000%	65,941.25	280,941.25	346,882.50
01/01/2017	-	-	61,641.25	61,641.25	-
07/01/2017	225,000.00	4.000%	61,641.25	286,641.25	348,282.50
01/01/2018	-	-	57,141.25	57,141.25	-
07/01/2018	235,000.00	4.000%	57,141.25	292,141.25	349,282.50
01/01/2019	-	-	52,441.25	52,441.25	-
07/01/2019	245,000.00	4.100%	52,441.25	297,441.25	349,882.50
01/01/2020	-	-	47,418.75	47,418.75	-
07/01/2020	260,000.00	4.200%	47,418.75	307,418.75	354,837.50
01/01/2021	-	-	41,958.75	41,958.75	-
07/01/2021	270,000.00	4.300%	41,958.75	311,958.75	353,917.50
01/01/2022	-	-	36,153.75	36,153.75	-
07/01/2022	285,000.00	4.400%	36,153.75	321,153.75	357,307.50
01/01/2023	-	-	29,883.75	29,883.75	-
07/01/2023	300,000.00	4.500%	29,883.75	329,883.75	359,767.50
01/01/2024	-	-	23,133.75	23,133.75	-
07/01/2024	310,000.00	4.600%	23,133.75	333,133.75	356,267.50
01/01/2025	-	-	16,003.75	16,003.75	-
07/01/2025	325,000.00	4.700%	16,003.75	341,003.75	357,007.50
01/01/2026	-	-	8,366.25	8,366.25	-
07/01/2026	345,000.00	4.850%	8,366.25	353,366.25	361,732.50
Total	**$4,000,000.00**	**-**	**$1,900,488.94**	**$5,900,488.94**	**-**

Overview of Debt Management

BOND DEBT SERVICE

GALLATIN COUNTY, MONTANA
OPEN SPACE GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013
Advance Refunding of 2006 Bonds (2017-2026 Maturities)
'AA' Rated S&P, BQ, Level Savings, Callable 7/1/2020
FINAL PRICING

Dated Date	06/19/2013
Delivery Date	06/19/2013

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
01/01/2014			38,586.67	38,586.67	
07/01/2014	35,000	1.000%	36,175.00	71,175.00	109,761.67
01/01/2015			36,000.00	36,000.00	
07/01/2015	40,000	1.000%	36,000.00	76,000.00	112,000.00
01/01/2016			35,800.00	35,800.00	
07/01/2016	40,000	1.000%	35,800.00	75,800.00	111,600.00
01/01/2017			35,600.00	35,600.00	
07/01/2017	290,000	1.000%	35,600.00	325,600.00	361,200.00
01/01/2018			34,150.00	34,150.00	
07/01/2018	300,000	2.000%	34,150.00	334,150.00	368,300.00
01/01/2019			31,150.00	31,150.00	
07/01/2019	305,000	2.000%	31,150.00	336,150.00	367,300.00
01/01/2020			28,100.00	28,100.00	
07/01/2020	310,000	2.000%	28,100.00	338,100.00	366,200.00
01/01/2021			25,000.00	25,000.00	
07/01/2021	320,000	2.000%	25,000.00	345,000.00	370,000.00
01/01/2022			21,800.00	21,800.00	
07/01/2022	330,000	2.000%	21,800.00	351,800.00	373,600.00
01/01/2023			18,500.00	18,500.00	
07/01/2023	340,000	2.125%	18,500.00	358,500.00	377,000.00
01/01/2024			14,887.50	14,887.50	
07/01/2024	350,000	2.250%	14,887.50	364,887.50	379,775.00
01/01/2025			10,950.00	10,950.00	
07/01/2025	360,000	3.000%	10,950.00	370,950.00	381,900.00
01/01/2026			5,550.00	5,550.00	
07/01/2026	370,000	3.000%	5,550.00	375,550.00	381,100.00
	3,390,000		669,736.67	4,059,736.67	4,059,736.67

UNREFUNDED BOND DEBT SERVICE

GALLATIN COUNTY, MONTANA
OPEN SPACE GENERAL OBLIGATION REFUNDING BONDS, SERIES 2013
Advance Refunding of 2006 Bonds (2017-2026 Maturities)
'AA' Rated S&P, BQ, Level Savings, Callable 7/1/2020
FINAL PRICING

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
07/01/2013	215,000	4.250%	18,587.50	233,587.50	233,587.50
01/01/2014			14,018.75	14,018.75	
07/01/2014	225,000	4.250%	14,018.75	239,018.75	253,037.50
01/01/2015			9,237.50	9,237.50	
07/01/2015	230,000	4.250%	9,237.50	239,237.50	248,475.00
01/01/2016			4,350.00	4,350.00	
07/01/2016	240,000	3.625%	4,350.00	244,350.00	248,700.00
	910,000		73,800.00	983,800.00	983,800.00

Gallatin County, Montana
General Obligation Bonds, Series 2009

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
02/05/2009	-	-	-	-	-
01/01/2010	-	-	1,178,738.23	1,178,738.23	-
07/01/2010	330,000.00	3.500%	642,948.13	972,948.13	2,151,686.36
01/01/2011	-	-	637,173.13	637,173.13	-
07/01/2011	1,035,000.00	3.500%	637,173.13	1,672,173.13	2,309,346.26
01/01/2012	-	-	619,060.63	619,060.63	-
07/01/2012	1,090,000.00	3.500%	619,060.63	1,709,060.63	2,328,121.26
01/01/2013	-	-	599,985.63	599,985.63	-
07/01/2013	1,145,000.00	3.500%	599,985.63	1,744,985.63	2,344,971.26
01/01/2014	-	-	579,948.13	579,948.13	-
07/01/2014	1,200,000.00	3.500%	579,948.13	1,779,948.13	2,359,896.26
01/01/2015	-	-	558,948.13	558,948.13	-
07/01/2015	1,260,000.00	3.500%	558,948.13	1,818,948.13	2,377,896.26
01/01/2016	-	-	536,898.13	536,898.13	-
07/01/2016	1,325,000.00	3.500%	536,898.13	1,861,898.13	2,398,796.26
01/01/2017	-	-	513,710.63	513,710.63	-
07/01/2017	1,390,000.00	3.500%	513,710.63	1,903,710.63	2,417,421.26
01/01/2018	-	-	489,385.63	489,385.63	-
07/01/2018	1,460,000.00	3.500%	489,385.63	1,949,385.63	2,438,771.26
01/01/2019	-	-	463,835.63	463,835.63	-
07/01/2019	1,530,000.00	3.250%	463,835.63	1,993,835.63	2,457,671.26
01/01/2020	-	-	438,973.13	438,973.13	-
07/01/2020	1,610,000.00	3.500%	438,973.13	2,048,973.13	2,487,946.26
01/01/2021	-	-	410,798.13	410,798.13	-
07/01/2021	1,690,000.00	3.750%	410,798.13	2,100,798.13	2,511,596.26
01/01/2022	-	-	379,110.63	379,110.63	-
07/01/2022	1,775,000.00	4.000%	379,110.63	2,154,110.63	2,533,221.26
01/01/2023	-	-	343,610.63	343,610.63	-
07/01/2023	1,860,000.00	4.125%	343,610.63	2,203,610.63	2,547,221.26
01/01/2024	-	-	305,248.13	305,248.13	-
07/01/2024	1,955,000.00	4.375%	305,248.13	2,260,248.13	2,565,496.26
01/01/2025	-	-	262,482.50	262,482.50	-
07/01/2025	2,055,000.00	4.500%	262,482.50	2,317,482.50	2,579,965.00
01/01/2026	-	-	216,245.00	216,245.00	-
07/01/2026	2,155,000.00	4.500%	216,245.00	2,371,245.00	2,587,490.00
01/01/2027	-	-	167,757.50	167,757.50	-
07/01/2027	2,265,000.00	4.600%	167,757.50	2,432,757.50	2,600,515.00
01/01/2028	-	-	115,662.50	115,662.50	-
07/01/2028	2,375,000.00	4.750%	115,662.50	2,490,662.50	2,606,325.00
01/01/2029	-	-	59,256.25	59,256.25	-
07/01/2029	2,495,000.00	4.750%	59,256.25	2,554,256.25	2,613,512.50
Total	**$32,000,000.00**	**-**	**$17,217,866.50**	**$49,217,866.50**	**-**

Detention Center 2009 -Ci | SINGLE PURPOSE | 1/30/2009 | 3:29 PM

Overview of Debt Management

FINAL

$32,000,000

Gallatin County, Montana

General Obligation Bonds, Series 2009

Debt Service Schedule

Part 1 of 2

Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
02/05/2009	-	-	-	-	-
01/01/2010	-	-	1,178,738.23	1,178,738.23	-
07/01/2010	330,000.00	3.500%	642,948.13	972,948.13	2,151,686.36
01/01/2011	-	-	637,173.13	637,173.13	-
07/01/2011	1,035,000.00	3.500%	637,173.13	1,672,173.13	2,309,346.26
01/01/2012	-	-	619,060.63	619,060.63	-
07/01/2012	1,090,000.00	3.500%	619,060.63	1,709,060.63	2,328,121.26
01/01/2013	-	-	599,985.63	599,985.63	-
07/01/2013	1,145,000.00	3.500%	599,985.63	1,744,985.63	2,344,971.26
01/01/2014	-	-	579,948.13	579,948.13	-
07/01/2014	1,200,000.00	3.500%	579,948.13	1,779,948.13	2,359,896.26
01/01/2015	-	-	558,948.13	558,948.13	-
07/01/2015	1,260,000.00	3.500%	558,948.13	1,818,948.13	2,377,896.26
01/01/2016	-	-	536,898.13	536,898.13	-
07/01/2016	1,325,000.00	3.500%	536,898.13	1,861,898.13	2,398,796.26
01/01/2017	-	-	513,710.63	513,710.63	-
07/01/2017	1,390,000.00	3.500%	513,710.63	1,903,710.63	2,417,421.26
01/01/2018	-	-	489,385.63	489,385.63	-
07/01/2018	1,460,000.00	3.500%	489,385.63	1,949,385.63	2,438,771.26
01/01/2019	-	-	463,835.63	463,835.63	-
07/01/2019	1,530,000.00	3.250%	463,835.63	1,993,835.63	2,457,671.26
01/01/2020	-	-	438,973.13	438,973.13	-
07/01/2020	1,610,000.00	3.500%	438,973.13	2,048,973.13	2,487,946.26
01/01/2021	-	-	410,798.13	410,798.13	-
07/01/2021	1,690,000.00	3.750%	410,798.13	2,100,798.13	2,511,596.26
01/01/2022	-	-	379,110.63	379,110.63	-
07/01/2022	1,775,000.00	4.000%	379,110.63	2,154,110.63	2,533,221.26
01/01/2023	-	-	343,610.63	343,610.63	-
07/01/2023	1,860,000.00	4.125%	343,610.63	2,203,610.63	2,547,221.26
01/01/2024	-	-	305,248.13	305,248.13	-
07/01/2024	1,955,000.00	4.375%	305,248.13	2,260,248.13	2,565,496.26
01/01/2025	-	-	262,482.50	262,482.50	-
07/01/2025	2,055,000.00	4.500%	262,482.50	2,317,482.50	2,579,965.00
01/01/2026	-	-	216,245.00	216,245.00	-
07/01/2026	2,155,000.00	4.500%	216,245.00	2,371,245.00	2,587,490.00
01/01/2027	-	-	167,757.50	167,757.50	-
07/01/2027	2,265,000.00	4.600%	167,757.50	2,432,757.50	2,600,515.00
01/01/2028	-	-	115,662.50	115,662.50	-
07/01/2028	2,375,000.00	4.750%	115,662.50	2,490,662.50	2,606,325.00
01/01/2029	-	-	59,256.25	59,256.25	-
07/01/2029	2,495,000.00	4.750%	59,256.25	2,554,256.25	2,613,512.50
Total	**$32,000,000.00**	**-**	**$17,217,866.50**	**$49,217,866.50**	**-**

APPENDIX

Resolution Adopting Final Budget

RESOLUTION NO. 2016- 107

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

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

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

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

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

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

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

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

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

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

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

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

Resolution Adopting Final Budget

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

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

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

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

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

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

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

DATED this 30th day of August, 2016

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

Joe P. Skinner, Chairman

ATTEST:

Charlotte Mills, Clerk & Recorder

Resolution Adopting Final Budget

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

Resolution Adopting Final Budget

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

Resolution Adopting Final Budget

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

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

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

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

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

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

Resolution Adopting Final Budget

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

Resolution Setting Mill Levies

RESOLUTION NO. 2016 - 108

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

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

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

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

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

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

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

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

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

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

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

Resolution Setting Mill Levies

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

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

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

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

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

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

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

DATED this 30th day of August, 2016

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

Joe P. Skinner, Chairman

ATTEST:

Charlotte Mills, Clerk & Recorder

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
	County-Wide Operating Funds											
1000	General	14,491,415	2,750,000	18.98%	17,241,415	5,532,427	6,438,654	5,270,334	250,118	21.07		21.25
2140	Noxious Weed	382,063	100,000	26.17%	482,063	200,211	281,852	-	250,118	-		-
2160	Fair	1,378,308	150,000	10.88%	1,528,308	223,678	847,265	457,365	250,118	1.83		1.83
2270	City/County Health	2,610,126	600,000	22.99%	3,210,126	1,091,548	737,642	1,380,936	250,118	5.52		5.52
2300	Public Safety	18,029,929	2,300,000	12.76%	20,329,929	5,009,358	4,238,531	11,082,040	250,118	44.31		41.89
4010	County Capital Projects	9,636,305	3,146,063	32.65%	12,782,368	9,766,208	249,728	2,766,432	250,118	11.06		12.35
5120	Rest Home	6,757,787	2,200,000	32.56%	8,957,787	2,581,656	6,376,131	-	250,118	-		-
	subtotal Operating Funds	**53,285,933**	**11,246,063**	21.11%	**64,531,996**	**24,405,086**	**19,169,803**	**20,957,107**		**83.79**	**89.78**	**82.84**
	Increase (decrease) in taxes from FY 2016							1,254,324	6.37%			0.95
	County Rural Operating Funds											
2110	Road	6,493,219	1,200,000	18.48%	7,693,219	3,550,899	877,765	3,264,555	139,393	23.42		23.15
2220	Library	1,178,241	300,000	25.46%	1,478,241	450,793	67,076	960,372	139,393	6.89		6.89
2260	County Emergency	6,325	-	0.00%	6,325	6,325	-	-	139,393	-		-
	subtotal Rural Operating Funds	**7,677,785**	**1,500,000**	19.54%	**9,177,785**	**4,008,017**	**944,841**	**4,224,927**		**30.31**	**30.31**	**30.04**
	Increase (decrease) in taxes from FY 2016							279,936	7.10%			0.27
	SUBTOTAL MILLED FUNDS	**60,963,718**	**12,746,063**	20.91%	**73,709,781**	**28,413,103**	**20,114,644**	**25,182,034**		**114.10**	**120.09**	**112.88**
	Permissive / Bond - Exempt Funds											
2372	Permissive Medical Levy	**1,898,377**	75,000	3.95%	1,973,377	74,228	3,478	1,895,671	250,118	7.58	10.88	7.33
3400	Rural Revolving	1,030,000	67,446	6.55%	1,097,446	1,087,446	10,000	-	250,118	-	-	-
3040	Open Space Bonds	1,457,441	50,000	3.43%	1,507,441	57,583	7,500	1,442,358	246,713	5.85	5.85	5.03
3050	Detention Center Bond	2,389,088	100,000	4.19%	2,489,088	220,260	9,000	2,259,828	250,118	9.04	9.04	9.60
	subtotal Exempt Funds	**6,774,906**	**292,446**	**4.32%**	**7,067,352**	**1,439,517**	**29,978**	**5,597,857**		**22.47**	**25.77**	**21.96**
	Increase (decrease) in taxes from FY 2016							391,000	7.51%			0.26
	SUBTOTAL COUNTY TAX FUNDS	**67,738,624**	**13,038,509**	19.25%	**80,777,133**	**29,852,620**	**20,144,622**	**30,779,891**		**136.57**	**145.86**	**134.84**
	FY 2017 Preliminary Budget	**53,363,284**	**11,060,741**	20.73%	**64,424,025**	**28,094,355**	**20,077,872**	**29,475,348**		**137.52**		
	Change from Preliminary	**14,375,340**	**1,977,768**		**16,353,108**	**1,758,265**	**66,750**	**1,304,543**		**(0.95)**		
	FY 2016 BUDGET	64,112,185	9,339,484	14.57%	73,451,669	25,629,157	18,967,881	28,854,631		134.84		
	Change from FY 2016	**3,626,439**	**3,699,025**		**7,325,464**	**4,223,463**	**1,176,741**	**1,925,260**	6.67%	1.73		

Maximum taxes allowed							
Operating Funds.	22,454,451	1,497,344	County Taxable Valuation	250,118	5.16%	5.99	237,836
Rural Funds	4,225,283	356	Rural Taxable Valuation	139,393	6.14%	0.00	131,332
Permissive Med.	2,721,286	825,615	Open Space Taxable Valuation	246,713	4.99%	3.30	234,986

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
	Grant, Districts and Miscellaneous Funds											
2111	Road Impact Fee	130,679	-	N/A	130,679	116,579	14,100	-				
	Predetory Animal Control	17,192	-	N/A	17,192	3,792	-	13,400				
	Mosquito Control Districts	192,153	12,417	0.00%	204,570	161,313	5,400	37,857				
2210	Parks	123,762	-	N/A	123,762	2,471	121,291	-				
2250	County Planning	356,500	90,000	25.25%	446,500	261,877	11,000	173,623	72,607	2.39	2.83	2.39
	Zoning Districts	40,579	-	N/A	40,579	563	-	40,016				
2255	Open Space Opeations	494,711	64,937	13.13%	559,648	471,648	88,000	-				
2361	Historic Preservation	13,943	-	N/A	13,943	1,443	12,500	-				
2390	Drug Forferiture	10,146	-	N/A	10,146	146	10,000	-				
2393	Records Preservation	229,995	44,309	19.27%	274,304	134,304	140,000	-				
2395	Economic Development	365,556	-	N/A	365,556	365,556	-	-				
2398	County Fire Permit	65,302	-	N/A	65,302	50,302	15,000	-				
	Lighting Districts	37,400	10,610	28.37%	48,010	27,397	-	20,613				
	RID Maintenance	7,564,809	-	N/A	7,564,809	5,921,739	-	1,643,070				
2790	Local Water Quality	514,515	130,660	25.39%	645,175	324,869	60,922	259,384	39,330	$ 6.60		$ 6.60
2800	Alcohol Rehabilitation	200,000	-	N/A	200,000	-	200,000	-				
2801	State Grant Fund	197,437	-	N/A	197,437	-	197,437					
2820	Gas Tax	1,158,594	-	N/A	1,158,594	830,594	328,000	-				
2830	Junk Vehicle	116,564	-	N/A	116,564	99,463	17,101	-				
2836	MTUPP	122,862	2,183	0.00%	125,045	-	125,045	-				
2840	Noxious Weed Grants	11,278	-	N/A	11,278	3,778	7,500	-				
2850	9-1-1 Dispatch Grant	1,509,090	93,300	6.18%	1,602,390	922,390	680,000	-				
2859	Land Information	41,830	-	N/A	41,830	16,830	25,000	-				
2865	DNRC Grants	69	-	0.00%	69	69	-	-				
2870	Crime Control	4,485	-	0.00%	4,485	4,485	-	-				
2871	Youth Detention Grant	259,064	1,134	0.00%	260,198	4,134	256,064	-				
2900	P.I.L.T.	3,404,823	652,996	19.18%	4,057,819	4,057,819	-	-				
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-				
2915	Freedom From Fear Grant	116,673	-	N/A	116,673	-	116,673	-				
2916	COPS	130,112	-	0.00%	130,112	-	130,112	-				
2917	Victim Witness	344,420	22,410	6.51%	366,830	6,630	360,200	-				
2918	Law Enforcement Blk Grnt	2,974	-	N/A	2,974	-	2,974	-				
2927	Homeland Security	143,157	-	N/A	143,157	949	142,208	-				
2940	CDBG - Grants	6,323	-	0.00%	6,323	247	6,076	-				
2950	D.U.I. Task Force	141,800	45,597	32.16%	187,397	131,847	55,550	-				
2968	Cancer Prevention Grant	375,101	118,710	31.65%	493,811	321,611	172,200	-				
2969	Health Preparedness Grant	230,490	74,835	32.47%	305,325	205,023	100,302	-				
2971	W.I.C. Grant	352,235	-	0.00%	352,235	-	352,235	-				
2973	Maternal Child Hlth Grant	468,017	-	0.00%	468,017	-	468,017	-				
2976	Communicable Disease	605,195	181,141	29.93%	786,336	252,636	533,700	-				
2979	Federal Health Grants	532,541	6,730	1.26%	539,271	6,730	532,541	-				
2987	Federal Grants	1,413,590	68,149	4.82%	1,481,739	287,149	1,194,590	-				
2990	MRDTF Grant	401,103	-	N/A	401,103	-	401,103	-				
subtotal Grants, Districts, Misc.		**22,448,689**	**1,620,118**	7.22%	**24,068,807**	**14,998,003**	**6,882,841**	**2,187,963**				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
	Capital Project Funds											
3205	Intercap Loan Revolving	509,488	-	N/A	509,488	-	509,488	-				
3500	Summary RID Bonds	1,597,731	192,599	0.00%	1,790,330	589,456	-	1,200,874				
4140	Open Space Acquisition	4,438,844	-	N/A	4,438,844	4,423,844	15,000	-				
4200	RID Construction	291,876	-	N/A	291,876	291,876	-	-				
4310	CTEP Projects	396,476	-	N/A	396,476	-	396,476	-				
4331	Junk Vehicle Capital	107,601	-	N/A	107,601	107,601	-	-				
4430	CDBG - Projects	447,489	-	N/A	447,489	(2,511)	450,000	-				
4990	Stimulus Activity	-	-	N/A	-	-	-	-				
subtotal Capital Projects		**7,789,505**	**192,599**	**0.00%**	**7,982,104**	**5,410,265**	**1,370,964**	**1,200,874**				
	Enterprise and Interdepartmental Funds											
5411	Solid Waste District	11,071,126	3,621,744	32.71%	14,692,870	10,825,800	3,867,070	-				
5412	West/Heben Refuse Dist.	2,318,579	750,000	32.35%	3,068,579	2,334,579	734,000	-				
6010	Motor Pool	78,366	22,531	28.75%	100,897	63,897	37,000	-				
6050	Employee Health Insurance	6,971,088	2,322,682	33.32%	9,293,770	3,691,807	5,601,963	-				
6070	County Facilities	2,319,491	225,615	9.73%	2,545,106	1,123,764	1,421,342	-				
6090	Central Communications	850,747	120,542	14.17%	971,289	586,989	384,300	-				
6110	Copier Revolving Fund	210,500	40,310	19.15%	250,810	196,610	54,200	-				
6120	Liability Insurance Fund	544,580	179,151	32.90%	723,731	628,731	95,000	-				
subtotal Ent/Interdepartmental		**24,364,477**	**7,282,575**	**29.89%**	**31,647,052**	**19,452,177**	**12,194,875**	-				
TOTAL COUNTY FUNDS		**122,341,295**	**22,133,801**	**18.09%**	**144,475,097**	**69,713,065**	**40,593,302**	**34,168,728**				
	Fire Districts & Fire Service Area Funds - Trust & Agency Funds											
7200	Central Valley Fire	7,090,400	1,518,721	21.42%	8,609,121	5,206,703	833,689	2,568,729	44,785	**57.36**	57.36	60.12
7204	Fort Ellis Fire Service Area	560,280	12,037	2.15%	572,317	3,598	381,200	187,519	1,267	$ 148.00		$ 148.00
7206	Manhattan Fire	687,611	216,400	31.47%	904,011	752,086	19,300	132,625	1,865	71.13	86.43	59.37
7207	Sedan Fire	12,933	-	0.00%	12,933	9,284	-	3,649	359	**10.16**	10.16	11.66
7208	Three Forks Fire	242,045	70,000	28.92%	312,045	226,442	25,213	60,390	3,237	**18.65**	18.65	19.29
7209	Willow Creek Fire	139,394	15,540	11.15%	154,934	99,283	22,489	33,162	947	**35.00**	59.50	35.00
7210	Story Mill Fire	26,475	-	0.00%	26,475	-	-	26,475	488	**54.30**	54.30	68.90
7213	Big Sky Fire	3,753,323	629,484	16.77%	4,382,807	1,517,914	2,053,714	811,179	17,353	**46.75**	46.75	47.28
7214	Hebgen Basin Fire	1,827,550	157,990	8.64%	1,985,540	521,613	797,050	666,877	11,666	**57.16**	57.16	56.32
7215	Gallatin Gateway Fire	1,057,760	44,314	4.19%	1,102,074	594,057	30,500	477,517	10,576	**45.15**	45.15	46.22
7216	Bridger Fire	428,161	140,722	32.87%	568,883	342,406	16,029	210,448	4,197	**50.14**	50.14	56.24
7217	Amsterdam Fire	650,380	208,060	31.99%	858,440	591,840	22,100	244,500	4,433	55.15	57.77	61.51
7218	Clarkston Fire Service Area	56,173	4,835	8.61%	61,008	3,704	-	57,304	314	$ 182.50		$ 182.50
7219	Gallatin River Ranch Fire	119,497	-	0.00%	119,497	(12,264)	29,000	102,762	707	**145.39**	145.39	143.50
7220	Hyalite Rural Fire	1,142,500	-	0.00%	1,142,500	-	27,500	1,115,000	18,670	**59.72**	59.72	-
subtotal Fire Activity		**17,794,483**	**3,018,103**		**20,812,585**	**9,856,666**	**4,257,784**	**6,698,136**				

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
	Other Trust and Agency Funds											
7250	**Madison Dyke**	81,190	-	N/A	81,190	57,018	1,650	22,522	263	67.76	67.76	54.21
7251	**Three Forks Dyke**	53,291	15,980	29.99%	69,271	58,843	-	10,428	2,111	4.94	4.94	5.37
7301	Mount Green Cemetery	27,200	424	1.56%	27,624	17,294	-	10,330	1,367	7.56	7.56	9.33
7302	**Meadowview Cemetery**	133,364	37,435	28.07%	170,799	117,634	10,980	42,185	10,201	4.14	6.09	4.14
7303	**Fairview Cemetery**	108,678	18,922	17.41%	127,600	49,294	35,228	43,079	5,178	8.32	8.32	9.68
7350	**Park Co. Conservation Dis**	904	-	N/A	904	35	-	869	593	1.50	1.50	1.50
7351	**Conservation District**	421,033	70,000	16.63%	491,033	268,634	24,820	197,579	195,640	1.01	1.01	1.05
7354	**Big Sky Transit**	1,623,660	-	N/A	1,623,660	166,005	1,457,655	-	-	-		
7361	Yellowstone/Holiday Sewer	661	-	N/A	661	661	-	-	1,275,001	-		0.028
7362	4 Dot Meadows Sewer	1,057	-	N/A	1,057	1,057	-	-	Fees			
7363	Big Sky Water/Sewer	1,369,171	-	N/A	1,369,171	15,996	-	1,353,175	8,023	Wtr 31.81, Swr 50.00		
7364	Four Corners Water/Sewer	786,355	-	0.00%	786,355	15,485	-	770,870	1,141			
7390	West Yellowstone TV	123,640	19,400	15.69%	143,040	123,640	-	19,400	3,880	5.00		$ 5.00
7371	River Rock Water & Sewer	-	-	0.00%	-	-	-	-	2,624	-		
7849	Gallatin College	385,295	-	N/A	385,295	10,118	-	375,177	250,118	1.50	1.50	1.50
7855	Manhattan(Rural) Planning	5,851	279	4.76%	6,130	-	-	6,130	2,322	2.64	2.64	2.52
7990	County Incentive Fund	6,121	797	13.02%	6,918	4,918	2,000	-				
	subtotal Other Trust / Agency	**5,127,471**	**163,237**		**5,290,708**	**906,632**	**1,532,333**	**2,851,744**				
	TOTAL ALL FUNDS	**145,263,249**	**25,315,141**	**17.43%**	**170,578,390**	**80,476,363**	**46,383,419**	**43,718,608**				
	FY 2017 Preliminary Budget	138,067,616	23,289,806	12.53%	161,357,422	76,119,271	43,421,302	41,816,849				
	Changes to Final	7,195,633	2,025,335		9,220,968	4,357,092	2,962,117	1,901,759				
	% Change from Preliminary	**4.95%**						**4.35%**				
	FY 2016 Total All Funds	137,188,942	17,430,640	12.71%	154,619,582	70,362,988	42,627,126	41,629,469				
	Change FY 16 to FY 17	8,074,307	7,884,501		15,958,808	10,113,375	3,756,293	2,089,139				
	% Change from FY 16	**5.89%**	**Increase in Budget**					**5.02%**	**Increase in Taxes**			
	verification	-										

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
	DETAIL LISTING OF COUNTY DISTRICTS											
2153	Pred. Animal Control - Sheep	4,892	-	0.00%	4,892	3,792	-	1,100	1,845	0.60		$ 0.60
2155	Pred. Animal Control - Cattle	12,300	-	0.00%	12,300	-	-	12,300	24,420	0.50		$ 0.50
	subtotal Predetory Animal Control	**17,192**	-	0.00%	17,192	3,792	-	13,400				
2200	Three Rivers Mosquito	147,254	-	0.00%	147,254	117,412	5,400	24,442	6,291	3.89	16.73	12.56
2201	Gallatin Drive Mosquito	44,899	12,417	27.66%	57,316	43,901	-	13,415	497	27.00	30.08	18.10
	subtotal Mosquito Control	**192,153**	**12,417**	**6.46%**	**204,570**	**161,313**	**5,400**	**37,857**				
2251	River Rock Zoning	3,000	-	0.00%	3,000	93	-	2,907	1,522	1.91	2.68	1.56
2252	So Gallatin Zoning	1,270	-	0.00%	1,270	14	-	1,256	330	3.81	6.83	4.86
2253	Hebgen Lake Zoning	2,950	-	0.00%	2,950	17	-	2,933	2,475	1.18	3.41	0.95
2254	Bridger Canyon Zoning	5,050	-	0.00%	5,050	0	-	5,050	3,988	1.27	1.66	1.15
2256	Hyalite Zoning	2,790	-	0.00%	2,790	32	-	2,758	2,622	1.05	1.30	0.99
2257	Sypes Canyon #1 Zoning	215	-	0.00%	215	3	-	212	188	1.13	1.71	1.04
2258	Sypes Canyon #2 Zoning	90	-	0.00%	90	-	-	90	74	1.22	1.59	0.97
2259	Wheatland Hills Zoning	220	-	0.00%	220	11	-	209	139	1.51	2.07	1.55
2680	Zoning District #6	506	-	0.00%	506	7	-	499	103	4.82	5.80	4.31
2681	Bear Canyon Zoning	348	-	0.00%	348	41	-	307	219	1.40	2.15	1.73
2682	Springhill Zoning	710	-	0.00%	710	55	-	655	478	1.37	1.90	1.79
2683	Trail Creek Zoning	830	-	0.00%	830	58	-	772	843	0.92	1.41	0.93
2684	Big Sky Zoning	20,500	-	0.00%	20,500	158	-	20,342	17,239	1.18	1.40	0.92
2689	Zoning District #1	2,100	-	0.00%	2,100	75	-	2,025	427	4.74	10.23	6.30
	subtotal Zoning Districts	**40,579**	-	**0.00%**	**40,579**	**563**	-	**40,016**				
2420	Churchill Lighting	7,800	2,340	30.00%	10,140	3,625	-	6,515	198	32.85	39.06	24.57
2421	Logan Lighting	6,100	1,220	20.00%	7,320	5,943	-	1,377	84	16.41	54.16	33.13
2422	Riverside Lighting	15,500	4,650	30.00%	20,150	9,359	-	10,791	136	79.05	117.45	59.39
2423	Willow Creek Lighting	8,000	2,400	30.00%	10,400	8,470	-	1,930	37	52.82	77.29	40.13
	subtotal Lighting Districts	**37,400**	**10,610**		**48,010**	**27,397**	-	**20,613**				
	subtotal Other Districts	**287,324**	**23,027**	**8.01%**	**310,351**	**193,065**	**5,400**	**111,886**				
	RID Maintenance Districts											
2502	Western Drive - North	33,928	-	0.00%	33,928	22,135	-	11,793	1,464,977	0.00805		
2508	Riverside	176,526	-	0.00%	176,526	151,701	-	24,825	1,241,243	0.02000		
2509	Hitching Post	44,827	-	0.00%	44,827	33,455	-	11,372	2,961,511	0.00384		
2510	Riverside S/W	20,766	-	0.00%	20,766	367	-	20,399		same as last year		
2514	Middle Creek #3	56,545	-	0.00%	56,545	45,384	-	11,161	858,568	0.01300		
2515	Hyalite Heights	234,085	-	0.00%	234,085	211,072	-	23,013	5,351,912	0.00430		
2516	Hebgen Lake Estates	123,465	-	0.00%	123,465	96,616	-	26,849	2,463,229	0.01090		
2517	Gardner Park Subdivision	105,302	-	0.00%	105,302	81,569	-	23,733	4,091,974	0.00580		
2518	Big Sky Meadow Village	382,640	-	0.00%	382,640	303,968	-	78,672	5,724,196	0.01374		
2521	El Dorado	78,368	-	0.00%	78,368	62,340	-	16,028	3,997,066	0.00401		
2523	Middle Creek #2	45,346	-	0.00%	45,346	36,218	-	9,128	1,113,486	0.00820		
2524	Glacier Condo Parking Lot	41,974	-	0.00%	41,974	38,040	-	3,934	193,810	0.02030		
2526	Sourdough Creek	178,589	-	0.00%	178,589	154,450	-	24,139	2,743,107	0.00880		
2527	Silverbow Condo #1	25,496	-	0.00%	25,496	21,826	-	3,670	215,895	0.01700		
2528	Silverbow Condo #2	12,601	-	0.00%	12,601	10,691	-	1,910	87,599	0.02180		

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
2531	Middle Creek	138,308	-	0.00%	138,308	103,220	-	35,088	857,696	0.04091		
2532	Rae Subdivision	89,385	-	0.00%	89,385	77,178	-	12,207	435,985	0.02800		
2536	Sunset Heights	38,629	-	0.00%	38,629	29,907	-	8,722	714,937	0.01220		
2538	Mountain View 338	97,022	-	0.00%	97,022	86,415	-	10,607	1,104,895	0.00960		
2539	Mountain View 339	364,681	-	0.00%	364,681	326,300	-	38,381	6,025,344	0.00637		
2540	Sourdough Ridge	184,767	-	0.00%	184,767	145,380	-	39,387	2,874,960	0.01370		
2541	Rocky Creek	23,515	-	0.00%	23,515	19,033	-	4,482	1,067,040	0.00420		
2542	Wheatland Hills	295,247	-	0.00%	295,247	249,509	-	45,738	3,659,040	0.01250		
2543	Pineview Subdivision	135,131	-	0.00%	135,131	113,612	-	21,519	2,265,120	0.00950		
2544	Clover Meadows	161,381	-	0.00%	161,381	133,311	-	28,070	3,136,320	0.00895		
2546	Riverside Water Tower	145,714	-	0.00%	145,714	119,739	-	25,975	1,208,151	0.02150		
2549	Mount View Thorpe Road	108,251	-	0.00%	108,251	93,400	-	14,851	1,084,000	0.01370		
2550	Mystic Heights	37,581	-	0.00%	37,581	30,781	-	6,800	800,000	0.00850		
2551	Baxter Creek #2	86,788	-	0.00%	86,788	63,248	-	23,540	2,140,000	0.01100		
2552	Baxter Creek #1	77,651	-	0.00%	77,651	65,001	-	12,650	1,916,640	0.00660		
2553	Sweetgrass Hills	323,362	-	0.00%	323,362	290,098	-	33,264	2,640,000	0.01260		
2554	Buckskin Williams Park	21,383	-	0.00%	21,383	18,823	-	2,560	1,280,000	0.00200		
2556	Springvale	43,459	-	0.00%	43,459	33,357	-	10,102	1,220,000	0.00828		
2557	Hyalite Foothills	426,085	-	0.00%	426,085	313,530	-	112,555	7,056,720	0.01595		
2558	Sypes Canyon	8,340	-	0.00%	8,340	8,340	-	-	-			
2559	Wildflower	41,972	-	0.00%	41,972	30,799	-	11,173	1,306,800	0.00855		
2560	Mystic Heights 2 & 3	91,990	-	0.00%	91,990	71,003	-	20,987	3,179,880	0.00660		
2561	Ranch	121,725	-	0.00%	121,725	101,169	-	20,556	2,831,400	0.00726		
2562	Arrowleaf	76,444	-	0.00%	76,444	58,395	-	18,049	1,107,315	0.01630		
2565	Cimmaron	86,295	-	0.00%	86,295	69,280	-	17,015	1,350,360	0.01260		
2566	Middle Creek 1 & 3	131,814	-	0.00%	131,814	110,252	-	21,562	2,395,800	0.00900		
2567	Royal / Thorpe Road	30,213	-	0.00%	30,213	30,213	-	-	-	-		
2568	Godfrey Canyon	95,527	-	0.00%	95,527	77,401	-	18,126	477,000	0.03800		
2570	Outlaw South	87,080	-	0.00%	87,080	72,250	-	14,830	6,153,679	0.00241		
2571	Wheatland Hills	51,003	-	0.00%	51,003	42,291	-	8,712	1,089,000	0.00800		
2572	Harvest Hills	133,777	-	0.00%	133,777	109,597	-	24,180	2,657,160	0.00910		
2575	Blue Grass Meadows	96,751	-	0.00%	96,751	81,383	-	15,368	1,449,855	0.01060		
2576	Painted Hills	316,336	-	0.00%	316,336	276,405	-	39,931	4,486,680	0.00890		
2578	Meadows Subdivision	155,634	-	0.00%	155,634	139,574	-	16,060	123,537	0.13000		
2579	Wildhorse Subdivision	112,281	-	0.00%	112,281	94,836	-	17,445	2,907,543	0.00600		
2580	Looking Glass Subdivision	54,923	-	0.00%	54,923	46,739	-	8,184	348,254	0.02350		
2582	Canary Road	127,391	-	0.00%	127,391	111,905	-	15,486	3,179,880	0.00487		
2583	Hyalite Meadows	76,996	-	0.00%	76,996	63,580	-	13,416	1,219,680	0.01100		
2584	Lake Sudbivision	71,329	-	0.00%	71,329	58,950	-	12,379	1,132,560	0.01093		
2587	Andesite Road	43,643	-	0.00%	43,643	37,633	-	6,010	477,000	0.01260		
2588	Evergreen Way	40,018	-	0.00%	40,018	34,406	-	5,612	261,000	0.02150		
2589	Triple Tree	410,866	-	0.00%	410,866	347,442	-	63,424	4,878,720	0.01300		
2591	Bear Creek	121,052	-	0.00%	121,052	100,195	-	20,857	2,744,280	0.00760		
2592	Alder Court	12,457	-	0.00%	12,457	10,028	-	2,429	199,138	0.01220		
2595	Ousal Falls (Schedule 2)	139,274	-	0.00%	139,274	58,562	-	80,712	136,800	0.59000		
2595	Ousal Falls (Schedule 3)	131,700	-	0.00%	131,700	-	-	131,700	87,800	1.50000		

County of Gallatin, Montana
Fund Balance Sheet - Millage Requirements
FY 2017 FINAL OPERATING AND CAPITAL BUDGET

Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2017 Mills	MAX MILLS	FY 2016 Mills
2597	Firelight Park	75,603	-	0.00%	75,603	72,303	-	3,300	1,089,000	0.00303		
2597	Firelight Road	33,323	-	0.00%	33,323	-	-	33,323	1,306,800	0.02550		
2598	Hyalite Canyon Estates	39,862	-	0.00%	39,862	25,134	-	14,728	1,001,880	0.01470		
2602	Garden Center	27,443	-	0.00%	27,443	-	-	27,443	435,600	0.06300		
2603	Skywood	16,408	-	0.00%	16,408	-	-	16,408	560,000	0.02930		
2604	Silverado (Aspen/Andesite)	119,151	-	0.00%	119,151	-	-	119,151	2,650,000	variable		
2605	Firelight Meadows	20,710	-	0.00%	20,710	-	-	20,710	24,816	$95.00/ unit		
2606	Franklin Hills	4,241	-	0.00%	4,241	-	-	4,241	742,698	0.00571		
2607	Sourdough Creek Prop	2,439	-	0.00%	2,439	-	-	2,439	609,840	0.00400		
subtotal RID Mntnnc. Dist.		**7,564,809**	-		**7,564,809**	**5,921,739**	-	**1,643,070**				
	RID Bond Districts											
3570	Outlaw South	9,102	-	0.00%	9,102	9,102		-	-	per Treasurer list		
3576	Painted Hills	6,329	-	0.00%	6,329	6,329		-	-	per Treasurer list		
3578	Meadows Subdivision	231,404	15,000	6.48%	246,404	112,884		133,520	-	per Treasurer list		
3582	Canary Road	27,023	5,000	18.50%	32,023	16,354		15,669	-	per Treasurer list		
3583	Hyalite Meadows	33,058	3,000	9.07%	36,058	4,478		31,580	-	per Treasurer list		
3584	Lake Sudbivision	6,860	921	13.43%	7,781	921		6,860	-	per Treasurer list		
3586	Amsterdam	75,312	5,000	6.64%	80,312	28,137		52,175	-	per Treasurer list		
3587	Andesite Road	41,570	5,000	12.03%	46,570	18,905		27,665	-	per Treasurer list		
3588	Evergreen Way	41,198	5,000	12.14%	46,198	19,493		26,705	-	per Treasurer list		
3591	Bear Creek	61,277	586	0.96%	61,863	25,775		36,088	-	per Treasurer list		
3592	Alder Court	16,582	3,212	19.37%	19,794	7,861		11,933	-	per Treasurer list		
3593	Trail Creek	209,872	10,656	5.08%	220,528	77,540		142,988	-	per Treasurer list		
3595	Ousal Falls	265,102	88,487	33.38%	353,589	134,019		219,570	-	per Treasurer list		
3596	Clarkston	473,846	42,628	9.00%	516,474	115,699		400,775	-	per Treasurer list		
3605	Firelight Meadows	52,697	8,109	15.39%	60,806	4,784		56,022	-	per Treasurer list		
3606	Franklin Hills	7,175	-	0.00%	7,175	7,175		-	-	per Treasurer list		
3607	Sourdough Creek Prop	8,823	-	0.00%	8,823	-		8,823	-	per Treasurer list		
3608	Summer Ridge Subd.	20,418	-	0.00%	20,418	-		20,418	-	per Treasurer list		
3609	Olive Tree Way	6,218	-	0.00%	6,218	-		6,218	-	per Treasurer list		
3610	Sir George Lane	3,865	-	0.00%	3,865	-		3,865	-	per Treasurer list		
subtotal RID Bond Districts		**1,597,731**	**192,599**		**1,790,330**	**589,456**	-	**1,200,874**				

Maximum Tax Levy (Mills) Summary

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

Maximum Tax Levy (Mills) Summary

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

Maximum Tax Levy (Mills) Summary

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS UNDER SECTION 15-10-420, MCA

AGGREGATE OF ALL COUNTY WIDE FUNDS

FYE JUNE 30, 2017

COUNTY/CITY/TOWN OF GALLATIN

	Max Mills	79.11
	CERT VALUE	237,836
The form has the formulas which are contained in	SALMON SHADED CELLS	
Enter amounts in	YELLOW SHADED CELLS	

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

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

MAXIMUM PROPERTY TAXES AUTHORIZED: (Note that appropriate statutes are referenced)			
Ad valorem tax revenue authorized to be assessed prior year (from prior year's determination form - (8a))			18,814,185
Add: FISCAL YEAR 2017 INFLATION ADJUSMENT @ 0.50% (Section 15-10-420(1a)(1c), MCA)		94,071	94,071
Less: Property taxes authorized to be assessed in the prior year for Class 1 and 2 property (net and gross proceeds, county only) (Section 15-10-420(6), MCA (enter as negative number))		(8,725)	(8,725)
Adjusted ad valorem tax revenue			18,899,532
CURRENT YEAR LEVY COMPUTATION:			
Taxable value per mill			254,462
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)		(4,344)	
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)			250,118
Less: Newly taxable property per mill value, (enter as negative)		(13,099)	
Taxable value per mill of net and gross proceeds (county only) (enter as negative)		(110)	(13,209)
Adjusted Taxable value per mill			236,909
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)			79.78
Adjusted taxable value per mill			236,909
Add: Newly taxable property per mill value		13,099	
Taxable value per mill of net and gross proceeds (county only)		110	13,209
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)			250,118
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)			79.78
	VOTED LEVY'S	10.00	2,501,182
Current property tax revenue authorized limitation			22,454,451
RECAPITULATION:			
Adjusted ad valorem tax revenue			18,899,532
	VOTED LEVY'S	10.00	2,501,182
Amount attributable to newly taxable property and net/gross proceeds			1,053,737
Current property tax revenue authorized limitation			22,454,451

Maximum Tax Levy (Mills) Summary

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS UNDER SECTION 15-10-420, MCA

AGGREGATE OF ROAD AND LIBRARY FUNDS

FYE JUNE 30, 2017

COUNTY/CITY/TOWN OF Gallatin County

Max Mills	30.04
CERT VALUE	131,332

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

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

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

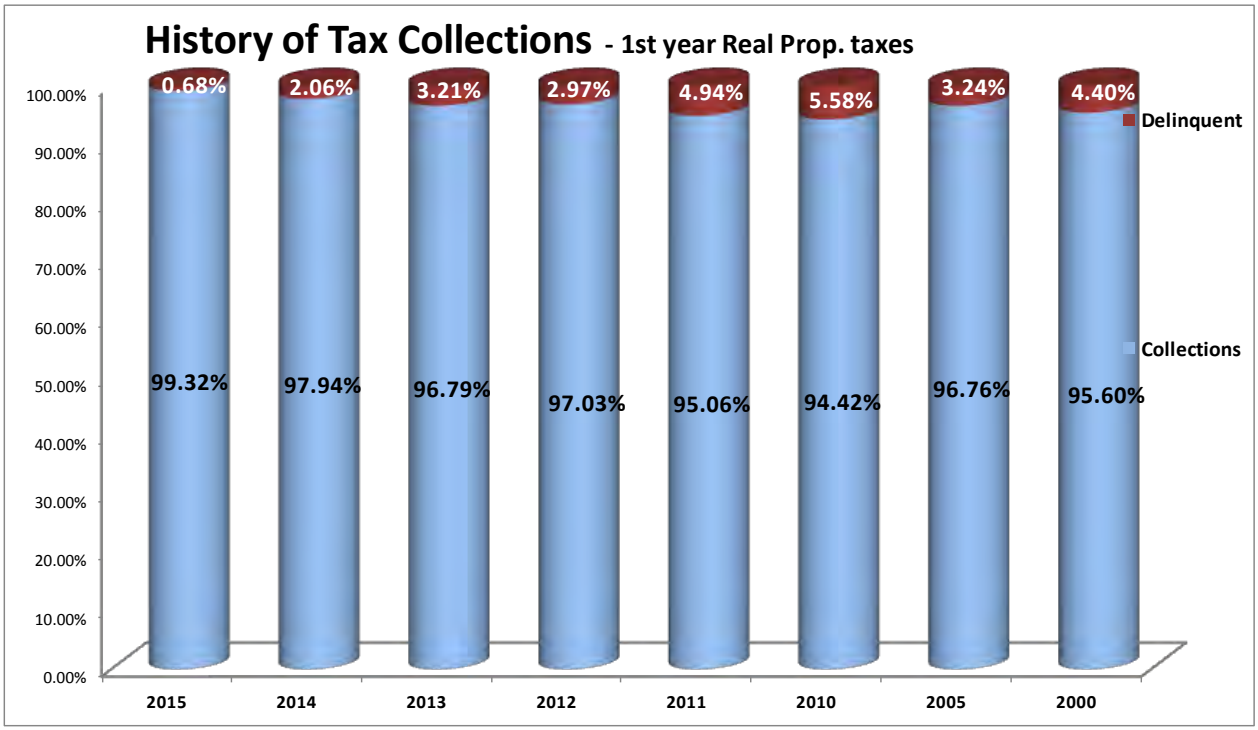
MAXIMUM PROPERTY TAXES AUTHORIZED: (Note that appropriate statutes are referenced)		
Ad valorem tax revenue authorized to be assessed prior year (from prior year's determination form - (8a))		3,945,139
Add: FISCAL YEAR 2017 INFLATION ADJUSMENT @ 0.50% (Section 15-10-420(1a)(1c), M	19,726	19,726
Less: Property taxes authorized to be assessed in the prior year for Class 1 and 2 property (net and gross proceeds, county only) (Section 15-10-420(6), MCA (enter as negative n	(3,013)	(3,013)
Adjusted ad valorem tax revenue		3,961,852
CURRENT YEAR LEVY COMPUTATION:		
Taxable value per mill		139,393
Less per mill incremental value of tax increment financing district (TIF) (enter as negati	0	
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)		139,393
Less: Newly taxable property per mill value, (enter as negative)	(8,687)	
Taxable value per mill of net and gross proceeds (county only) (enter as negati	(3)	(8,691)
Adjusted Taxable value per mill		130,702
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		30.31
Adjusted taxable value per mill		130,702
Add: Newly taxable property per mill value	8,687	
Taxable value per mill of net and gross proceeds (county only)	3	8,691
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)		139,393
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		30.31
Current property tax revenue authorized limitation		4,225,283
RECAPITULATION:		
Adjusted ad valorem tax revenue		3,961,852
Amount attributable to newly taxable property and net/gross proceeds		263,431
Current property tax revenue authorized limitation		4,225,283
Increase From Prior Year		263,431

History of Real Property Tax Collection

Gallatin County, Montana
Real Property Tax Charges to Collections
Fiscal Years - County Funds Only

Based on County Mill Levies (County Wide and Rural)

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



History of Real Property Tax Collection

Real Property Tax History - Billed and Collected

County Funds Only

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

History of Real Property Tax Collection

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

Listing of Positions for FY 2017

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Personnel Information

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

Performance Measures

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

Performance Measures

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

Performance Measures

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

Performance Measures

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

Performance Measures

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

Performance Measures

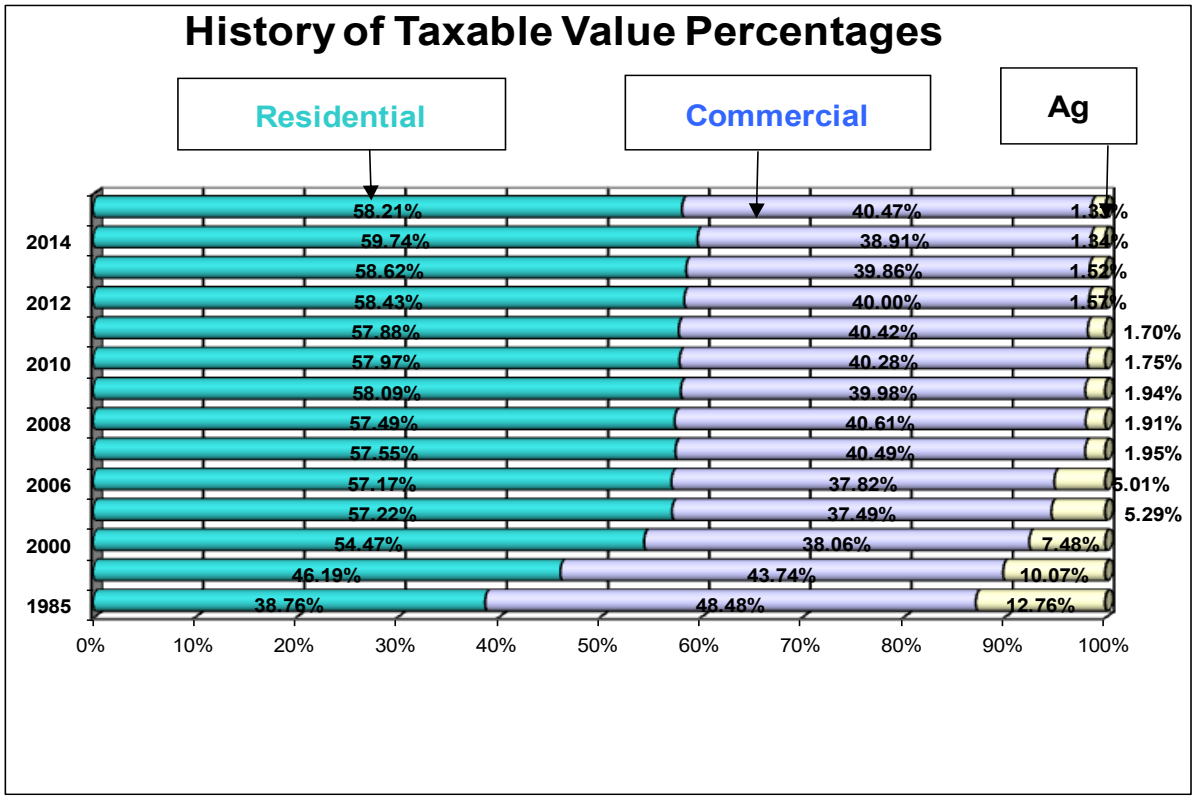
Measure	Department	Frequency	Priority	Factor Level 1	Factor Level 2	Factor Level 3
Percentage of Total Housing Units Including 10 to 19 Units	Planning	Year	Infrastructure	Housing	Variety	Single/multi-familiy
Percentage of Total Housing Units Including 5 to 9 Units	Planning	Year	Infrastructure	Housing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

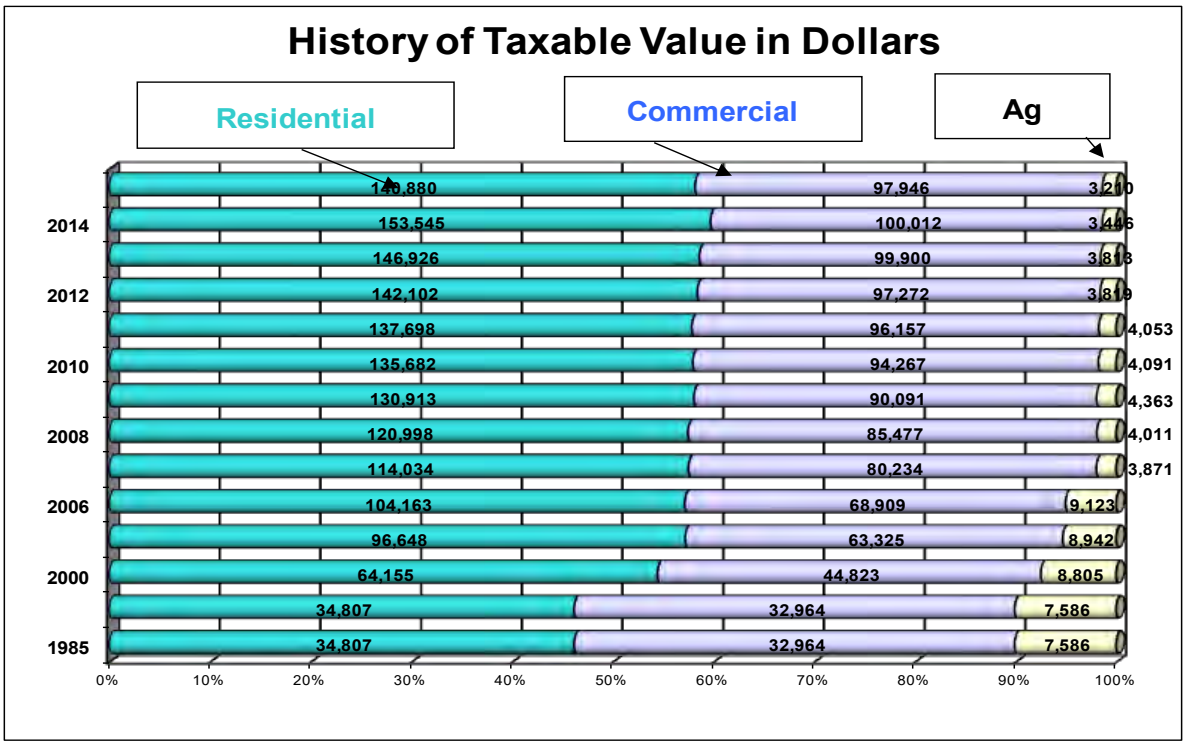
Performance Measures

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

Statistical Information

Taxable Value (Business, Residential, Agriculture)





Statistical Information

Gallatin County Population by Age

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

Source: Woods & Poole Economics, Inc.

Statistical Information

Gallatin County Personal Income

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

Education Attainment (Age 25 Year and Over)

	Gallatin County		Montana	U.S.
Total Population 25 Years and Olders	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

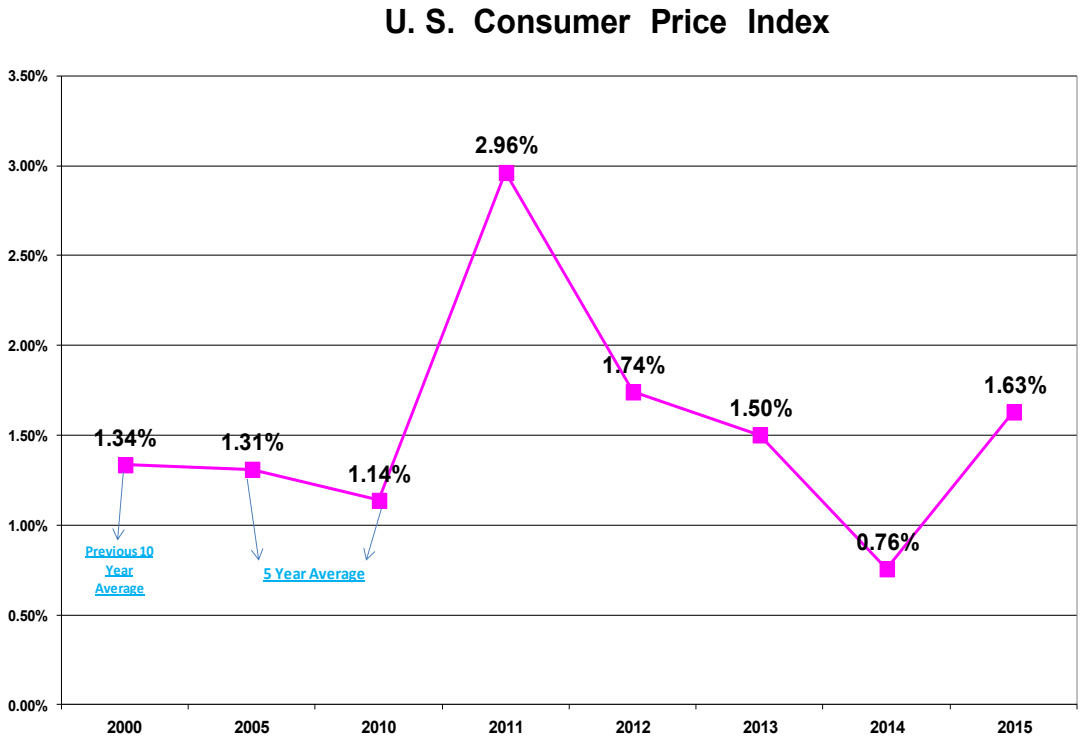
	Gallatin County		Montana	U.S.
Total Housing Units	42,289		482,825	131,704,730
Occupied Housing Units	36,550	86.43%	84.84%	88.62%
Owner Occupied	22,285	52.70%	57.66%	57.69%
Renter Occupied	14,265	33.73%	27.17%	30.93%
Vacant Housing Units	5,739	13.57%	15.16%	11.38%
For Rent	1,403	3.32%	2.09%	3.14%
For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

*Based on 2010 Census Data

Consumer Price Index

U. S. CONSUMER PRICE INDEX

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



Unincorporated Districts

Cemetery Districts
Mount Green Cemetery
Meadowview Cemetery
Fairview Cemetery

Conservation Districts
Park Co. Conserv. Dist.
Conservation District

Dyke Districts
Madison Dyke District
Three Forks Dyke District

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

Lighting Districts
Churchill Lighting
Logan Lighting
Riverside Lighting
Willow Creek Lighting

Mosquito Control Districts
Three Rivers Mosquito
Gallatin Drive Mosquito

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

Predatory Animal Control
Pred. Animal – Sheep
Pred. Animal – Cattle

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

RID Maintenance Districts
Western Drive – North
Riverside W/S
Middle Creek #3
Hyalite Heights
Hebgen Lake Estates
Gardner Park Subd.
Big Sky Meadow Village
El Dorado
Hebgen Lake S/W
Middle Creek #2
Glacier Condo Parking
Sourdough Creek
Silverbow Condo #1
Silverbow Condo #2
Middle Creek
Rae Subdivision
Sunset Heights
Mountain View 338
Mountain View 339
Sourdough Ridge
Rocky Creek
Wheatland Hills
Pineview Subdivision
Clover Meadows
Riverside Water Tower
Mount View & Thorpe
Mystic Heights
Baxter Creek #2
Baxter Creek #1
Sweetgrass Hills
Buckskin Williams Park
Springvale
Hyalite Foothills
Sypes Canyon
Wildflower
Mystic Heights 2 & 3
Ranch
Arrowleaf
Cimmaron
Middle Creek 1 & 3
Royal/Thorpe Road
Godfrey Canyon
Outlaw South
Wheatland Hills
Harvest Hills
Blue Grass Meadows
Painted Hills
Meadows Subdivision
Wildhorse Subdivision
Looking Glass Subd.
Canary Road
Ousal Falls (Schedule 2)
Ousal Falls (Schedule 3)
Hyalite Canyon Estates
Hyalite Meadows
Lake Subdivision
Andesite Road
Evergreen Way
Triple Tree
Bear Creek
Alder Court
Riverside
Hitching Post
Garden Center
Skywood
Silverado
Firelight Park
Firelight Road
Firelight Condos
Franklin Hills Subd.
Sourdough Creek
Summer Ridge
Olive Tree Way
Sir George Way

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

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

Acronyms

ADA – Americans with Disabilities Act

ADSCS – Alcohol and Drug Services Counseling Services

AFR – Annual Financial Report

AGAI – Association of Gallatin Agricultural Irrigators

AMDD – Addictive and Mental Disorder Division

BBER – Bureau of Business and Economic Research at the University of Montana

BCS – Bozeman Convenience Site

BFPC – Breastfeeding Peer Counselor

BLM – Bureau of Land Management

CA – County Administrator

CAFR – Consolidated Annual Financial Report

CAN – Communication Alert Network

CD – Communicable Disease

CDBG – Community Development Block Grant

CEDS – Comprehensive Economic Development Strategy

CHA – Community Health Assessment

CHIP – Community Health Improvement Plan

CHRP – COPS Hiring Recovery Program

CIP – Capital Improvement Program

CIPC – Capital Improvement Planning Committee

CIT – Crisis Intervention Team

CJCC – Criminal Justice Coordination Council

CJIN – Criminal Justice Information Network

CLC – Certified Lactation Consultants

COLA – Cost of Living Adjustment

COPS – Community Oriented Policing Services

CTEP – Community Transportation Enhancement Program

DARE – Drug Abuse Resistance Education

DEQ – Department of Environmental Quality

DES – Department of Emergency Services

DNRC – Department of Natural Resources Commission

DOR – Department of Revenue

DPHHS – Department of Public Health and Human Services

E911 – Enhanced 911 (Dispatch)

EDA – Economic Development Administration

EHS – Environmental Health Services

Acronyms

EMD – Emergency Medical Dispatch

EOC – Emergency Operations Center

FAA – Federal Aviation Administration

FCI – Facility Condition Index

FEMA – Federal Emergency Management Agency

FTE – Full-Time Equivalent

FWP – Fish, Wildlife & Parks

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GCCHD – Gallatin City – County Health Department

GFOA – Government Finance Officers Association

GIS – Geographic Information Systems

G. O. Bonds – General Obligation Bonds

GWIP – Groundwater Investigation Program

GYCC – Greater Yellowstone Coordinating Committee

HAVA – Help America Vote Act

HAZ MAT – Hazardous Material

HB123 – House Bill 123

HDIS – Health Department Information System

HHW – Household Hazardous Waste

HOA – Homeowners' Association

HR – Human Resources

HS – Human Services

IEP – Individual Education Plan

ITP – Information Technology Policy

ITS – Information Technology Services

L & J – Law and Justice

LAC – Local Advisory Council

LLF – Logan Landfill

LWQD – Local Water Quality District

MBMG – Montana Bureau of Mines and Geology

MCA – Montana Code Annotated

MCH – Maternal Child Health

MDM – Mobile Device Management

MDT – Montana Department of Transportation

Acronyms

MIECHV – Maternal, Infant and Early Childhood Home Visiting

MLA – Montana Libraries Association

MLC – Multi-state Learning Collaborative

MOU – Memorandum of Understanding

MRC – Medical Reserve Corp

MRDTF – Missouri River Drug Task Force

MSU – Montana State University

NACCHO – National Association of County and City Health Officials

NACSLB – National Advisory Council on State and Local Budgeting

NAPA – Nutrition and Physical Activity

NRMEDD – Northern Rocky Mountain Economic Development District

NTP – Newly Taxable Property

NVRA – National Voter Registration Act

NWTF – Noxious Weed Trust Fund

OPEB – Other Post-Employment Benefits

OPI – Office of Public Instruction

PHEP – Public Health Emergency Preparedness

PHN – Public Health Nurse

PILT – Payment in Lieu of Taxes

POST – Peace Officer Standards and Training

PPT – Pregnant and Parenting Teen

QAS – Quality Assurance Specialist

RAC – Resource Advisory Committee

RH – Rest Home

RID – Rural Improvement District

RRGL – Renewable Resource Grant and Loan Program

SAR – Search and Rescue

SART – Sexual Assault Response Team

SEFA – Schedule of Expenditures of Federal Awards

SO – Sheriff's Office

SRO – School Resource Officer

TBID – Tourism Business Improvement District

TSEP – Treasure State Endowment Program

U of M – University of Montana

USFS – United States Forest Service

WAN – Wide Area Network

Acronyms

WIC – Women, Infant and Children

WMA – Weed Management Association

WMMHC – Western Montana Mental Health Center

WMP – Weed Management Plan

WY – West Yellowstone

WYHB – West Yellowstone Hebgen Basin

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Capital Budget – See Capital Improvement Program

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

Glossary

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

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

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

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

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

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

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

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

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

Debt Capacity – The maximum legal amount of debt issued.

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

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

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

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

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

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

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

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

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

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary

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

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

Levy – See Tax Levy

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary

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

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

Restricted Funds – See Special Revenue Fund.

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

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

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

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

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

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

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

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

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

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

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

Vacancy Savings – Budget savings realized through normal employee turnover.

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

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