
Gallatin County, Montana



FINAL OPERATING BUDGET

AND

CAPITAL EQUIPMENT AND PROJECT BUDGET

FOR FISCAL YEAR 2019 – 2020

COUNTY COMMISSION

Joe P. Skinner, Chairman
Donald F. Seifert, Member
Scott McFarlane, Member

Eric Semerad, Clerk and Recorder



SUPPORT STAFF

Jim Doar, County Administrator
Justine Swanson, Finance Director
Cynde Hertzog, HR Director
Michelle Bossert, HR Accounting Coordinator

PUBLIC REVIEW

The County Commission held a public hearing on the Final Budget on August 27th, 2019 in the Community Room of the County Courthouse, 311 West Main, Bozeman, MT. The Commission considered and approved the Final Budget on August 27th at the public hearing. 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 2020 of \$1,136,056 for Operating Budgets. The Commission could levy an additional \$1,210,756 for Permissive Medical Levy in FY 2020.

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 Preliminary Budget or any aspect of the FY 2020 County Operating and Capital Budget.

The FY 2020 Final Operating, Capital Equipment and Project 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 Records office.



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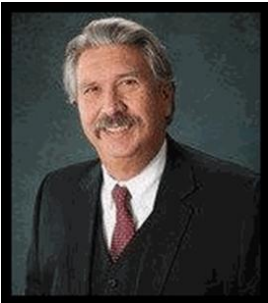
EXECUTIVE SUMMARY

Gallatin County Commissioners



Commissioner Joe P. Skinner, Chairman

Elected as Commissioner – 2014



Commissioner Donald F. Seifert, Member

Elected as Commissioner – 2004, 2010 and 2016



Commissioner Scott MacFarlane, Member

Elected as Commissioner – 2018



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Gallatin County
Montana**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

EXECUTIVE SUMMARY

Budget Message



GALLATIN COUNTY

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

County Commission

Joe P. Skinner
Donald F. Seifert
Scott MacFarlane

Phone (406) 582-3000

Final Budget Message

August 27, 2019

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, 2020 (FY 2020). 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 2020 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 an increase in County staffing levels and taxes. The budget includes an increase of 7.52 Full Time Equivalents (FTE) in County Tax Supported Funds and an increase of 2.33 FTE in Non-Tax Supported Funds. The net result is an overall increase of 9.85 FTE.

Unfortunately, the Commission has found that taxes must increase by \$2,263,074 for Operating Budgets, \$224,503 for Road/Library, \$257,210 for the Open Space / Park voted mill and \$511,000 for the Permissive Medical/Bond Levy. The increases are necessary to fund reclassifications/promotions, 7.53 full time employees, Mental Health allocation, support for the County Rest Home, Senior programs and road activities. While the budget does increase taxes by 8.94%, the Commissioners did not levy an additional \$2,346,812 (5.27%) in permitted taxes.

In FY 2015, 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.
- 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 2020 Budget.

A brief summary of the Budget follows.

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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 \$105.9 million and budgeted expenditures of \$156.9 million, resulting in a decrease in the ending balance of \$51.0 million. Explanations of the significant changes in fund and cash balances (those greater than 10%) for each of the major fund groups follow the table.

CHANGES IN FUND BALANCE / CASH BALANCE							
Projected Changes in Fund Balances or Cash Balances FY 2020 FINAL BUDGET -- July 1, 2019 through June 30, 2020							
	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)	\$ 6,483,338	\$ 28,476,423	\$ 1,609,681	\$ 15,125,914	\$ 22,666,705	\$ 12,414,876	\$ 86,776,937
Estimated Revenues	14,349,263	46,582,399	4,740,122	5,310,852	22,821,669	19,524,297	113,328,602
less FY 2019 Final Budget	(17,832,601)	(64,339,603)	(5,929,803)	(16,383,939)	(38,613,542)	(25,887,201)	(168,986,689)
Projected Changes to Fund Balance (Cash)	(3,483,338)	(17,757,204)	(1,189,681)	(11,073,087)	(15,791,873)	(6,362,904)	(55,658,087)
Estimated Ending Fund Balance (Cash)	\$ 3,000,000	\$ 10,719,219	\$ 420,000	\$ 4,052,827	\$ 6,874,832	\$ 6,051,972	\$ 31,118,850

General Fund

- The General Fund will use \$3.5 million (53.7%) in working capital to fund \$1.4 million in capital outlay, \$545,000 in debt payments, \$768,000 in Bridge replacement / repairs, \$237,000 in employee termination/retirement, \$490,000 for one-time transfers and \$273,366 for one-time expenses. Two factors mitigate the use of working capital:
 - The County uses conservative revenue estimates, with actual coming in higher (8.20% in FY 2019).
 - The approved budget is the maximum limit for departments. Departments historically under expend their budgets (85.22% in FY 19), which serves to increase ending fund balances.

Special Revenue Funds

- Special Revenue Funds will use \$17.7 million in working capital (60.8%). Rural Improvement District road improvements will cost \$5.3 million, Road projects and capital will account for \$4.2 million, Impact Fee/Gas Tax improvements \$0.2 million, Public Safety capital and debt account for \$6.8 million, PILT payments for loans, etc. are \$1.4 million and \$.5 million is reserved for Dispatch capital and equipment. The City/County Health Fund and Grant expenses will use \$0.9 million, and Open Space accounts for \$0.5 million.

EXECUTIVE SUMMARY

Budget Message

Debt Service Funds

- Debt Service Funds collect tax revenues in the previous fiscal year for payment in the next fiscal year, and prior to the next tax collection. This is required to make bond payments pursuant to bond agreements. The actual amount of \$1.2 million of working capital (74.9%) is higher than last year.

Capital Project Funds

- Capital Projects will use \$11.1 million (73.2%) of beginning cash for ongoing construction projects. \$8.6 million will fund capital projects, Core Rolling Stock, Bridge Replacement, Capital Facility and other Building upgrades, \$1.5 million is for the Detention Center and Open Space accounts for \$1.3 million.

Enterprise / Internal Service Funds

- The \$15.8 million (69.7%) of working capital for Enterprise Funds/Internal Service Funds will pay for building repairs at the Rest Home, loan reserves, financial assurance reserves and cell capping at the Logan Landfill, if needed, and set-aside requirements for the West Yellowstone Refuse District Compost Facility. Internal Service working capital funds 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 shows a decrease of \$6.3 million (51.5%). The use of working capital is for fire district/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 the processes, the Strategic Planning Process, Growth Plan, Financial Trend Analysis, and Capital Improvement Plan follow:

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 are accountable for the implementation and success of the plan.

EXECUTIVE SUMMARY

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. The results of the Strategic Planning Process are on the following pages.

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 the County's 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.
- I want to promote the Gallatin County culture.

Workshops were held on each of these priorities to determine what they mean to Gallatin County, and a list of factors contributing to each of the outcomes was developed. Performance Measures were developed to monitor factors. Departments are assigned factors for refinement and to begin tracking data. Emphasis in FY 2017 was on refining the measures, tracking meaningful data and fully integrating Performance Management into the County's decision-making process.

Unfortunately, expansion of the system is on hold pending implementation of a new finance and records management systems. Once these systems are fully implemented we anticipate using their dynamic reporting and tracking abilities to enhance the County's Performance Management System.

Budget Message

GALLATIN COUNTY Strategic Direction

Mission Statement

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

Vision Statement

Enhancing the everyday lives of our citizens, employees and visitors.

Long-Term and Short-Term Goals

Long-Term Goals (Concerns & Issues) – Far-reaching in nature and do not change from year to year:

- Align budgetary decisions with community needs.
- 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 County government, other jurisdictions and to the 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.
- Maintain positive and productive relationships and open communication with citizens, cities and towns in Gallatin County.

Short-Term Goals (Priorities & Policy Issues for the Budget Year) – guide budget development:

- 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.
- Demonstrate a strong commitment to employee development and retention.
- 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.
- Support activities that are experiencing adverse circumstances.
- 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.
- Avoid raising the property tax levy to the extent practical.
- Approve a budget that is sustainable in the long-term and resilient to meet the challenges we face.

EXECUTIVE SUMMARY

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 is guided by short and long-term goals, strategic plans, capital improvement plans, the Financial Trend Analysis and citizen and employee input. These resources are described throughout the Budget document and are integrated 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 expands the five Citizen-Centered Statements, identifies key work plan initiatives for FY 2019, 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.

279
Acres of County
Parks and Trail
System Treated for
Noxious Weeds

Key Initiatives for FY 2020

558
Number of
Addresses
Issued

The FY 2020 Final Budget includes \$312,495 in set-asides to complete our new financial software to replace and enhance the County's financial system. The new system will provides increased transparency, automation of processes and better information for reporting. As part of the project, the County's current processes will be reviewed and compared to best practices to improve efficiency.

The budget also includes an additional \$350,000 for IT projects to strengthen and upgrade our infrastructure. \$103,175 was also set aside to purchase a DS850 Ballot Tabulator to ensure efficient and accurate elections in Gallatin County.

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.

44
Number of
Grants
Secured

EXECUTIVE SUMMARY

Budget Message

Key Initiatives for FY 2020

911 Dispatch secured at Big Sky Tax Resort Board grant to fund improvements to our communications infrastructure. This will provide better coverage in the Big Sky area for dispatch and first responders. A Homeland Security grant was also secured to fund radio improvements at our High Flat location. Their budget also includes funding for a number of capital projects aimed at improving our dispatch infrastructure.

The Sheriff's Office will conduct a staffing analysis in FY 2020 to determine whether our current level of staffing is sufficient to meet the needs of Gallatin County. This analysis will be used to justify future personnel requests and decisions. A new Evidence Tech Forensic Analyst position will be added to the Office as well as a Community Based Crisis Therapist, a Grant/Budget Accountant, a civil support staff, and an additional ½ FTE receptionist for the Detention Center.

Based on the City of Bozeman's 2018 decision to move to a stand-alone facility for Law Enforcement, Fire and Municipal Courts on property they own, the County is proceeding with existing design documents and combining Law Enforcement and County Courts into a single facility. Funding for the continuation of the design of this building is included in the FY 2020 Budget. The Commission approved asking the voters in November for a \$59 million bond to construct the new facility.

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.

5,480
Vaccines
Provided

Key Initiatives for FY 2020

1,608
Health Inspections
Completed

The Gallatin City-County Health Department requested a number of changes to staff to continue providing services to residents despite reductions in grant funding for those positions. The Commission approved several promotions and reclassifications as well as funding for a Behavioral Health Specialist. The Commission increased funding for the Western Montana Mental Health Center to provide mental health services within Gallatin County. The increase will help offset significant reductions from the state and federal governments and ensure better long-term sustainability for the center.

In continuing with last year's decision to provide tax support to the Rest Home, the Commission approved levying 2.96 mills (\$1,045,352) for operating support for FY 2020. This is a \$749,550 increase from last year for the facility and is required primarily because of reductions or failure to increase per bed costs by the state and federal governments.

EXECUTIVE SUMMARY

Budget Message

I want to have sustainable infrastructure.

To provide services to County residents, there are certain infrastructure requirements. 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.

3,061
Tons of Waste
Recycled

Key Initiatives for FY 2020

351
Land Use Permits
Processed

The Core Rolling Stock program was increased by \$14,944 in FY 2020 to add two additional Sheriff Patrol vehicles. Core is adjusted for inflation on a 3-year basis and continues to be fully funded at \$710,444 for FY 2020.

The Bridge Replacement Program is budgeted at \$2,000,000, with \$400,000 funded in continued taxation. Transportation (Road system) funded at \$450,000 and the Fair capital outlay is at \$200,000 for FY 2020.

Open Space Conservation continues to be supported with the implementation of a voter approved increase of 4 mills (\$1,412,614) over 15 years which started in FY 2019. Parks saw a ½ mill (\$176,419) approved by the voters at the same time for capital plus received \$30,000 in funding to support rising maintenance costs associated with the Regional Park. This funding will pay for regular maintenance and repairs, with the capital funding ensuring 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.

40,866
Fair Attendance
July 2019

Key Initiatives for FY 2020

\$1,353,038
Funding Provided
to County
Libraries
FY 2020

The \$100,000 in on-going and \$100,000 in one-time funding approved for capital improvements at the Fairgrounds will continue surface upgrades and improve seating in the Anderson Arena. These improvements will enhance the experience for visitors, participants, vendors and the general public at the Fairgrounds.

The increased funding of operational expenses for the County Regional Park demonstrates the desire to maintain and improve this important piece of infrastructure in Gallatin County. The voter approved four (4) mills for Open Space Conservation and ½ mill for Parks promotes recreational opportunities throughout the County and preserves our way of life.

EXECUTIVE SUMMARY

Budget Message

Funding for senior programs increased by \$5,500 for Befrienders, Galavan, and the Gallatin County Council on Aging. Services funded by the County help seniors to stay in their homes longer by providing activities, meals, transportation, care, education and other services. Our partners are able to effectively leverage these funds for matching dollars associated with senior activities. Finally, the County supports the Historic Preservation efforts through support to the board.

27,907
Meals on Wheels
Delivered in
FY 2019

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. In 2003, the County adopted the Growth Policy to provide broad instructions on how to 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 the establishment of a rural zoning regulation that covered the remaining un-zoned portions of the County and a comprehensive parks and trails plan.

Gallatin County recently announced the kickoff of its Growth Policy update, Envision Gallatin, which will act as the County's overarching land use policy document. As the fastest growing county in Montana, the area has experienced significant change in the last 15 years and the Growth Policy needs to be updated to reflect current conditions and to provide guidance on future growth and development. It will clearly articulate the County's land use vision, set forth meaningful goals, and provide a practical path for implementation.

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 Department 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.

By 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 Department continues to

EXECUTIVE SUMMARY

Budget Message

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

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 Operations & Procurement Department and is updated throughout the year as projects are identified. This allows the Operations & Procurement 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 Offices and 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.

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 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 to sustain public health and safety. This equipment includes road

EXECUTIVE SUMMARY

Budget Message

graders, sheriff cruisers / SUVs, plows, dump trucks, etc. For FY 2018, the Commission will add one vehicle for dispatch to CORE vehicles, and will levy \$695,500 in taxes to maintain a sustainable Core Rolling Stock replacement plan.

The Bridge Replacement Plan (BRP) is 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. The first bridge to be replaced under this program is the Nixon Bridge, which will be funded by a TSEP Grant from the State of Montana, an RID creation over the property owners in the Gallatin River Ranch subdivision and funding from the BRP. The second bridge planned for replacement is the Meridian Bridge which will also be partially funded from TSEP and the BRP.

For FY 2020, the Commission approved improvements to facilities, which included a loading dock, additional bunks and phase 3 camera upgrades for the Detention Center, a generator for the Storage Facility . \$3.5 million was set aside for the Law and Justice Center, plus \$699,000 for Architectural services. Set aside for land totals \$376,713. Other facility projects approved were Detention Expansion Reserves of \$1,439,850 (plus \$2,000,000 set aside in Operating Reserve) and building upgrades of \$394,104.

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 2020 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.

EXECUTIVE SUMMARY

Budget Message

Staffing Changes

The Budget shows employees increasing by 6.59 FTE for Tax Supported Funds, with non-tax supported positions decreasing (0.37) FTE. The net change in employees shows an increase of 6.22 FTE. The table below shows the change in FTE for each department. The historical table of department staffing is located on the next page, with a detailed listing of employees being located in the Appendix.

Staffing Changes (FTE)	
DEPARTMENT/DIVISION	Net Increase (Decrease)
COUNTY ADMINISTRATOR	0.50
COUNTY ATTORNEY	0.75
BRIDGE	(0.30)
CLERK AND RECORDER	(0.42)
COMMISSION	0.13
COURT SERVICES	0.37
DETENTION CENTER	(0.57)
EMERGENCY MANAGEMENT	1.50
ENGINEERING (positions moved from Road/Bridge)	2.00
FAIRGROUNDS	0.25
FINANCE - GRANTS	0.75
HEALTH - ADMINISTRATION	0.50
HEALTH - HUMAN SERVICES	0.75
HEALTH - ENVIRONMENTAL	0.08
MISCELLANEOUS - TEMPORARY	(0.66)
ROAD	(1.70)
SHERIFF - SWORN 1.33, SUPPORT 2.02	3.35
TREASURER	0.25
TOTAL COUNTY TAX SUPPORTED PERSONNEL	7.53
HEALTH - CITY/COUNTY - GRANTS	(2.38)
PUBLIC SAFETY GRANTS	(0.86)
REST HOME	2.25
Logan Landfill	1.00
FACILITY	0.25
OTHER CHANGES	2.08
TOTAL NON TAX SUPPORTED PERSONNEL	2.34
TOTAL CHANGES IN PERSONNEL	9.87

EXECUTIVE SUMMARY

Budget Message

The following chart shows employees budgeted by department for all County departments for 2000, 2010 and 2015-2020. The listing shows the number of positions budgeted, not the number actually employed throughout each fiscal year.

TABLE OF PERSONNEL (FTE)								
DEPARTMENT / DIVISION	BUDGET							
	FY 2000	FY 10	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20
ATTORNEY	11.50	18.00	17.00	17.83	18.00	18.36	18.00	18.75
AUDITOR	2.60	2.50	2.67	2.67	2.75	3.00	3.00	3.00
BRIDGE	7.36	7.36	7.41	7.41	7.06	7.06	7.06	6.76
CLERK AND RECORDER	12.45	13.75	12.75	12.75	12.75	12.75	13.17	12.75
CLERK OF DISTRICT COURT	10.00	13.70	12.90	12.90	12.90	13.00	13.00	13.00
COMMISSION	5.00	5.00	4.00	4.50	4.52	4.50	4.50	4.63
COMPLIANCE	-	1.10	1.10	1.10	1.10	1.10	1.10	1.10
CORONER	0.60	-	-	-	-	-	-	-
COUNTY ADMINISTRATOR	-	2.50	2.00	2.00	2.00	2.00	2.50	3.00
COURT SERVICES	-	8.87	10.00	10.50	11.00	11.88	12.38	12.75
DETENTION CENTER (excl. sw orn)	20.00	30.43	53.50	53.83	55.50	65.25	67.75	67.18
DISPATCH / L.E. RECORDS	22.18	30.00	32.75	32.50	33.50	35.25	37.00	37.00
EMERGENCY MANAGEMENT	-	-	-	-	-	-	0.50	2.00
ENGINEERING	-	-	-	-	-	-	-	2.00
EXTENSION SERVICE	3.50	4.00	3.00	3.00	3.25	3.25	3.25	3.25
FACILITIES	2.50	3.12	6.74	6.74	6.74	7.00	7.50	7.75
FAIRGROUNDS	5.00	10.00	9.00	8.50	7.50	7.10	7.50	7.75
FINANCE - ADMINISTRATION	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00
FINANCE - ACCOUNTING	2.00	3.50	3.50	3.50	3.50	4.00	4.00	4.00
FINANCE - GRANTS	1.50	1.85	2.00	1.50	1.00	1.00	1.00	1.75
GEOGRAPHIC SERVICES	2.00	3.00	3.00	2.75	3.00	3.00	3.00	3.00
HEALTH - ADMINISTRATION	1.59	3.83	3.00	3.00	4.25	4.50	5.00	5.50
HEALTH - HUMAN SERVCIES	7.18	6.37	8.39	9.94	8.49	8.24	5.56	6.31
HEALTH - ENVIRONMENTAL	9.41	10.17	10.00	10.92	11.75	12.75	13.92	14.00
HEALTH - GRANTS	9.97	10.43	13.01	16.38	18.39	20.36	23.69	21.31
HUMAN RESOURCES	3.25	4.75	4.50	5.00	5.00	5.00	5.00	5.00
INNOVATION & TECHNOLOGY	7.00	7.00	8.75	9.00	9.00	9.00	9.00	9.00
JUSTICE COURT	7.50	11.00	12.00	12.00	12.00	12.00	12.00	12.00
MISCELLANEOUS	0.25	0.05	0.05	0.05	0.05	0.93	1.04	0.38
NOXIOUS WEED	2.00	2.25	2.75	2.75	2.75	2.75	2.75	2.75
PLANNING	7.00	7.75	8.15	9.07	9.65	9.90	9.90	9.90
PUBLIC SAFETY GRANTS -W/O SW	6.00	4.00	5.51	5.50	5.75	7.83	7.75	7.20
REST HOME	108.09	102.90	107.68	98.88	85.28	73.09	72.60	74.85
ROAD MAINTENANCE	25.11	25.11	26.14	26.14	26.99	27.49	27.49	25.79
SHERIFF - Support Staff	6.00	6.50	7.00	7.50	7.50	7.50	7.98	10.00
SHERIFF - Sworn (non grant)	29.00	46.91	49.54	51.00	52.56	52.63	57.26	58.59
SHERIFF - Sworn - Grant	2.00	3.00	2.96	2.00	3.94	4.37	3.08	2.77
SOLID WASTE SYSTEM	-	20.50	18.00	18.00	19.00	19.00	19.88	20.88
SUPERINTENDENT OF SCHOOL	2.00	2.00	1.75	1.75	1.75	1.75	1.75	1.75
TREASURER	15.00	16.96	18.00	19.33	20.25	20.50	22.25	22.50
OTHER	14.99	9.73	4.56	6.84	4.35	3.88	3.92	6.00
TOTAL	373.03	461.89	497.06	501.02	496.77	504.97	520.05	529.90

EXECUTIVE SUMMARY

Budget Message

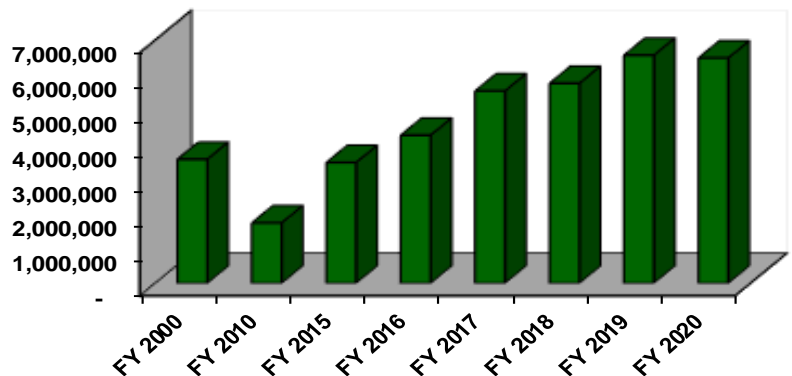
Budgetary Trends

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.

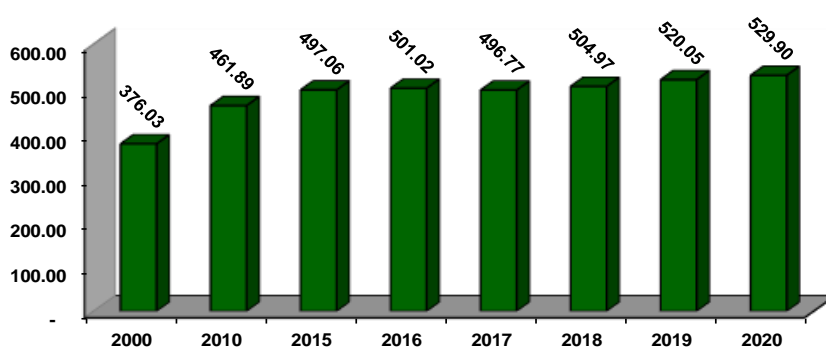
Fund balance measures the net financial resources available to pay for expenditures of future periods. Rating agencies examine fund balance when considering the credit quality of the County. A component of Fund balance is working capital (cash).

The general fund cash balance represents a strong indicator of the County's financial health. Shown in the graph on the right is the County's actual General Fund cash balance over the course of the last several years. The reduction from FY 2000 to FY 2010 resulted from moving the Public Safety Activities into a separate fund. The General Fund will maintain an operating reserve percentage between 16-20% going into fiscal year 2021, which compares to 10.58% for FY 2010.

GENERAL FUND CASH BALANCES



FULL-TIME EQUIVALENT EMPLOYEES



Full-time equivalents (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 FY 2000 (base year) to 529.90 in 2020 for a 40.92% increase over this period. During the same period, inflation grew 49.05% and population grew 58.94%. The 9.87 FTE increase for FY 2020 is in both Tax Supported and Non-tax supported funds.

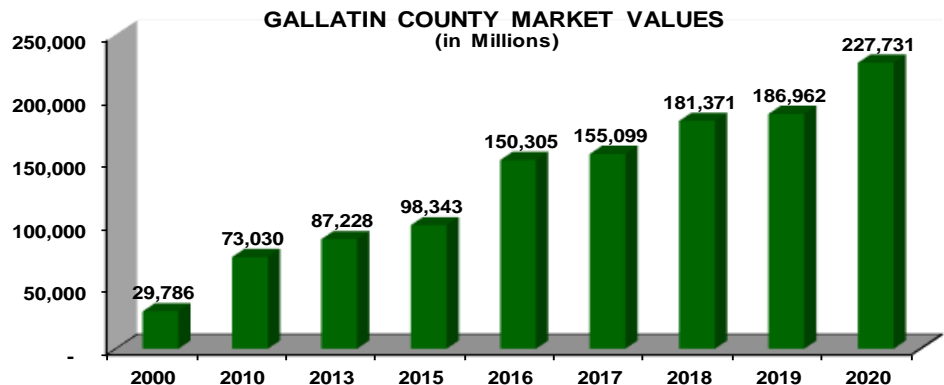
One of the principle challenges continually facing the County is the on-going financial obligation of new employees necessary to meet the service demand that accompanies growth in the County. All indications are that the growth in Gallatin County has increased from the last several years, and will continue to grow 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.

EXECUTIVE SUMMARY

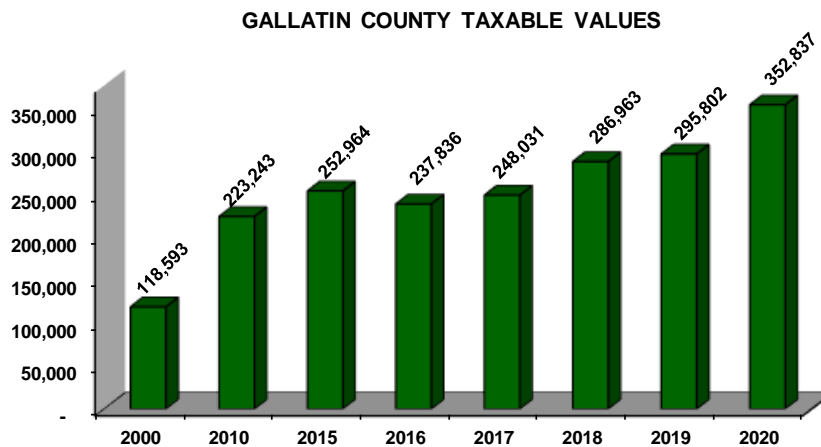
Budget Message

As a general rule, all real and personal property in the State of Montana is subject to taxation by the State, 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 taxable property done by the Department of Revenue on a 2-year cycle. The 53% increase for 2016 was due to Legislative changes. The 21.81% increase for FY 2020 (2019 Tax Year) comes from reappraisal and new



property. As reflected in the graph on the right, the County's market value has increased from \$29.8 billion in fiscal year 2000 to \$228 billion in fiscal year 2019, for a 665% increase in 20 years. The market value in the County reflects the rapid growth the County has experienced over the last 20 years.



Taxable Values for FY 2020 show an increase of 19.28%, based on the DOR certification. The graph of taxable values to the left should show the County's ability to raise tax revenue necessary to support the demand for government services. However, state law restricts tax increases to $\frac{1}{2}$ the inflationary increase plus newly taxable property. This law requires local governments to

reduce the number of mills to an amount equal to the previous year's taxes, plus the inflationary increase and any newly taxable property. For Gallatin County the maximum mills decreased as shown:

	FY 19	FY 20
County Operating Funds	82.40	75.05
Rural Operating Funds	27.75	24.55

The graph 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 \$295,802 in 2019, for a 249% increase in 20 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.

EXECUTIVE SUMMARY

Budget Message

Mill Levy Decisions

The County Commission approved the Final 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 must increase for the following commitments:

County Wide Operating Taxes:

General Fund	\$1,337,406	Includes Mental Health, nodes, 1.37 FTEs
Fair Fund	11,593	
Public Health Fund	(224,809)	Mental Health activities to General Fund
City County Health	157,193	Staffing and support
Public Safety	583,487	
Capital Projects	(351,346)	
Rest Home	<u>749,550</u>	
Total County Wide Operating Funds	\$2,263,074	
Road and Library – Rural levies	224,503	
Permissive Medical Levy	511,000	
Park & Open Space Voted Levy	257,210	
Voted Bond Levies	<u>(106,780)</u>	
TOTAL COUNTY TAX CHANGE	\$3,149,007	

With these decisions, the general taxpayer will see a change in taxes for Gallatin County. Total taxes will increase by \$3,149,007. 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:

<u>Type of Levy</u>	<u>Amount Allowed</u>	<u>Amount Charged</u>	<u>Difference</u>
County-Wide Levies	26,481,993	25,345,937	1,136,056
Road/Library Levies	4,850,984	4,850,984	-0-
Permissive Medical Levy	4,135,253	2,924,497	1,210,756
Voted Open Space / Park	1,589,033	1,589,033	-0-
Bond Levies	<u>3,681,819</u>	<u>3,681,819</u>	<u>-0-</u>
TOTAL	<u>40,739,081</u>	<u>38,008,906</u>	<u>2,346,812</u>

In the Budget, the Commission DID NOT levy 6.65 mills (\$2,346,812) for County-Wide Funds and for the Permissive Medical Levy. The Commission DID levy the available mills for support of Road and Library activities (taxpayers outside cities and towns). County levies not levied this year can be imposed in future years. The net effect of the Commission not levying these taxes means a residential taxpayer with a house appraised by the Department of Revenue at \$300,000 will save about \$32.13 in FY 2020.

EXECUTIVE SUMMARY

Budget Message

In a continued commitment to maintaining a resilient and sustainable county government, the Commission will not levy the following taxes:

Calculation of unused Taxes FY 2020:			
Taxes levied County-Wide			
Fiscal Year	Description	Mills	Tax Dollars
FY 07 - 20	Inflation/Operation Levy	3.22	1,136,056
FY 10 - 20	Permissive Medical Levy	3.43	1,210,756
FY 19	Inflationary Levy	-	-
FY 20	Inflationary Levy	-	-
Operation Taxes Not Levied			2,346,812
Taxes Levied Outside Towns & Cities (Rd/Lib)			
FY 07-20	Unused Rural Mill Levy	-	-
TOTAL TAXES NOT LEVIED		6.65	2,346,812

The non-levying of the maximum amount of taxes allows the Commission flexibility to handle the next economic crisis (either local or regional) or a major emergency. This contributes to the Commission's commitment to having a sustainable and resilient county government.

The Commission's decision not to levy \$2,346,812 in taxes means that Gallatin County taxpayers will save being taxed as follows:

Market	Taxable	Not Levied
100,000	1,350	\$10.71
200,000	2,700	\$21.42
250,000	3,273	\$26.78
300,000	4,050	\$32.13
400,000	5,400	\$42.84

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 2019 Montana Economic Report are restated below.

Gallatin County

Gallatin County continues to be the growth leader statewide by a large margin. The torrid nonfarm earnings growth of more than 8 percent per year poster a few years ago has now decelerated to slightly more than 4 percent per year. Other Montana communities are struggling to exceed 2 percent. The causes of growth are not hard to find. Bozeman is home to Montana State University, which has seen increasing enrollment and expanded research. There is the exciting high-tech industry concentrated in manufacturing and professional services. Bozeman also is growing as a health care center. Nonresident travel, mostly in Big Sky and West Yellowstone, is seeing more visitors throughout the year. With all these growth factors, construction is booming. Congestion and affordability have emerged as pressing issues in Gallatin County, but many other parts of the state would wish to have these problems.

EXECUTIVE SUMMARY

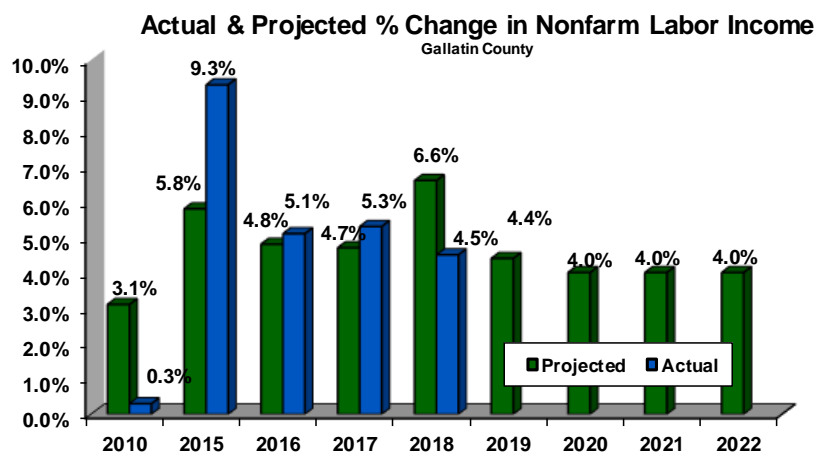
Budget Message

Highlights of (2018) growth include

- A surge in construction across the state, but particularly in Flathead, Gallatin and Missoula counties, which accounted for 75 percent of statewide construction earning in 2017. Commercial and multifamily residential construction were especially strong.

The largest community (in Montana) is Yellowstone County with a population of almost 157,000... Missoula is in second place with 117,000 persons, but Gallatin County's rapid growth and population of 108,000 is giving Missoula a run for its money.

Per capita income is a measure of economic wellbeing because it is related to the resources available to the typical resident to purchase goods and services... The highest income was about \$52,000 per person in Gallatin County. Preliminary data released in November of last year showed that Gallatin County's personal income surpassed Missoula County's to become the state's second largest economy by that measure.



As seen in the graph above, the BBER labor income projections have been unable to consistently estimate the actual growth in Gallatin County. BBER projects an increase for 2019 through 2022.

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.

EXECUTIVE SUMMARY

Budget Message

- **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 to 14 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 2018 budget. The table recaps ratings by indicator and year.

Indicators:	FY 2000	FY 2005	FY 2010	FY 2015	FY 2016	FY 2017	FY 2018
Revenues:							
Per Capita	Fav.	Fav.	Fav.	Watch	Watch	Fav.	Watch
Property Tax	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
License and Permits	Fav.	Watch	Unfav.	Fav.	Fav.	Fav.	Fav.
One-Time Revenue	Fav.	Fav.	Watch	Fav.	Fav.	Fav.	Fav.
Inter-Government	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Watch
Utilization of Cash	Fav.	Unfav.	Fav.	Unfav.	Unfav.	Unfav.	Fav.
Operating Reserves	Watch	Unfav.	Watch	Fav.	Fav.	Fav.	Fav.
Expenses:							
Per Capita	Unfav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
By Category	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Employees / Capita	Fav.	Fav.	Unfav.	Fav.	Fav.	Fav.	Fav.
Sworn Officers/Capita	Unfav.	Unfav.	Unfav.	Watch	Watch	Fav.	Fav.
Fringe Benefits	Unfav.	Unfav.	Fav.	Unfav.	Watch	Watch	Unfav.
Capital Outlay	Fav.	Unfav.	Fav.	Fav.	Fav.	Fav.	Fav.
Compensated Absences	Unfav.	Watch	Unfav.	Watch	Watch	Watch	Watch
Economic:							
Property Values	Fav.	Fav.	Fav.	Fav.	Watch	Fav.	Fav.
Residential Values to total	Unfav.	Unfav.	Fav.	Watch	Watch	Fav.	Fav.
Property Tax Analysis		Fav.	Watch	Fav.	Watch	Fav.	Fav.
Debt	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Population	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.	Fav.
Concepts / Benchmark:							
Taxes per resident			Fav.	Fav.	Fav.	Fav.	Fav.
Percent Taxes to Budget			Fav.	Watch	Watch	Watch	Watch
Sustainable Budget				Fav.	Fav.	Fav.	Fav.
Resilient County				Fav.	Fav.	Fav.	Fav.
TOTAL FAVORABLE	12	11	14	16	14	19	18

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

EXECUTIVE SUMMARY

Budget Message

- 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
- Population – increase in population shows growth in area

The rating of these factors for FY 2018 is FAVORABLE. The twenty-three indicators show 18 are Favorable, 4 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 recommendations are given below on how or if the County can improve the indicator to a Favorable status.

- Per Capita Revenues are **Watch**. The County will need to increase ongoing revenues to maintain a favorable rating. For FY 2019 the Commission has increase taxes for operational expenses as well as non-tax revenues show an increase. This will improve the County’s Sustainable and Resilient budget picture.
- Intergovernmental Revenues are **Watch**. The County has applied for and received several grants that will increase these revenues. In addition, the Federal PILT payments have been restored which will positively effect this source.
- Fringe Benefits is **Unfavorable**. The County can only control two areas of fringe benefits. These are Worker’s Compensation, which is controlled by maintaining a low mod factor, and soliciting new carrier when needed, and Employee Health Insurance Premiums, where the County balances employer costs while maintaining recruiting competitiveness. The County has received notice of a decrease in Worker’s Compensation rates. However, Health Insurance Premiums continue to drive fringe benefits higher both in total cost and as a percentage of wages.

EXECUTIVE SUMMARY

Budget Message

- Compensated Absences is **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. The County is looking into methods to reduce this liability.
- Percent Taxes to Budget is **Watch**. Higher taxes associated with necessary cost increases that are growing faster than the overall budget is why this indicator is in a watch status.

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 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 – Continue funding the \$400,000 per year set aside for Bridge replacement – consider adjusting for inflation costs in FY 2020
 - Infrastructure Replacement – continue setting aside \$500,000 in Newly Taxable Value for capital projects needing support without bonding or prior to bonding;
 - Transportation (Road) large project reserve of \$150,000 is funded for FY 2020; and,
 - Fair capital projects funded at \$100,000.
- 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.

Closing

We hope the information contained in the FY 2020 Final Budget is of benefit to all interested parties. A review of the Budget Highlights section will indicate what has changed in this budget from last year.

In closing, we want to inform the public that our use of Workload Indicators and Performance Measurements that started in previous years, continues in the FY 2020 document. We implemented the new ERP systems in FY 2019, with the last modules slated to come online in FY 2020. We will put the implementation of a Performance Management and Budget process on hold until the ERP is completed. We strongly encourage everyone using County services to inform us of their ideas, level of satisfaction and concerns.

Respectfully,



Joe P. Skinner, Commissioner



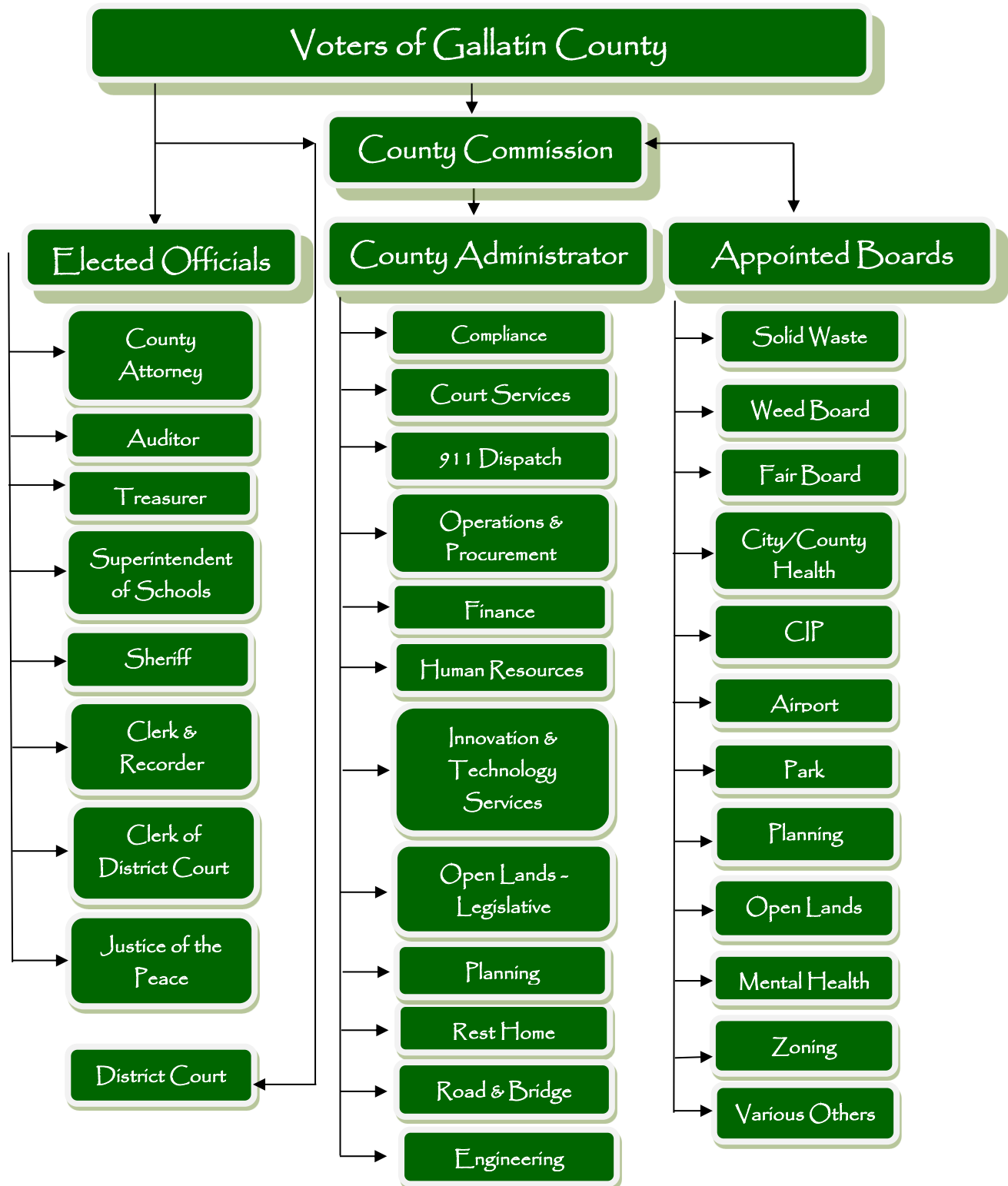
Donald F. Seifert, Commissioner



Scott MacFarlane, Commission

EXECUTIVE SUMMARY

Budget Message



EXECUTIVE SUMMARY

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 48,000 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.

EXECUTIVE SUMMARY

Gallatin County Profile



Gallatin County Courthouse in 1936

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.

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, 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

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 51 fields with many different options, master's degrees in 41 fields and doctoral degrees in 18 fields. The University employs over 2,500 people with a student population being in excess of 16,000. For more information on MSU, go to their website at www.montana.edu.



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Climate and Recreation

Average yearly temperature is a comfortable 43 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 22 degrees in January, but is ever changing. The mean temperature in August is warm and pleasant 66 degrees. The average snowfall is 50 inches. Precipitation is 16.23 inches per year.

Gallatin County offers residents three ski resorts, Bridger Bowl, Big Sky and Moonlight Basin, all within an hour's driving distance. 871,754 skiers visited the Big Sky and Bridger ski resorts for the 18/19 ski season.



Bridger Bowl Ski Area



Roosevelt Arch-North Entrance of Yellowstone

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 and raptors of all sizes and type. Bald and Golden eagles, along with other migratory birds of all types also inhabit the park.



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 share what communities are doing to tackle areas of concern. Gallatin County was selected as a recipient because of 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.

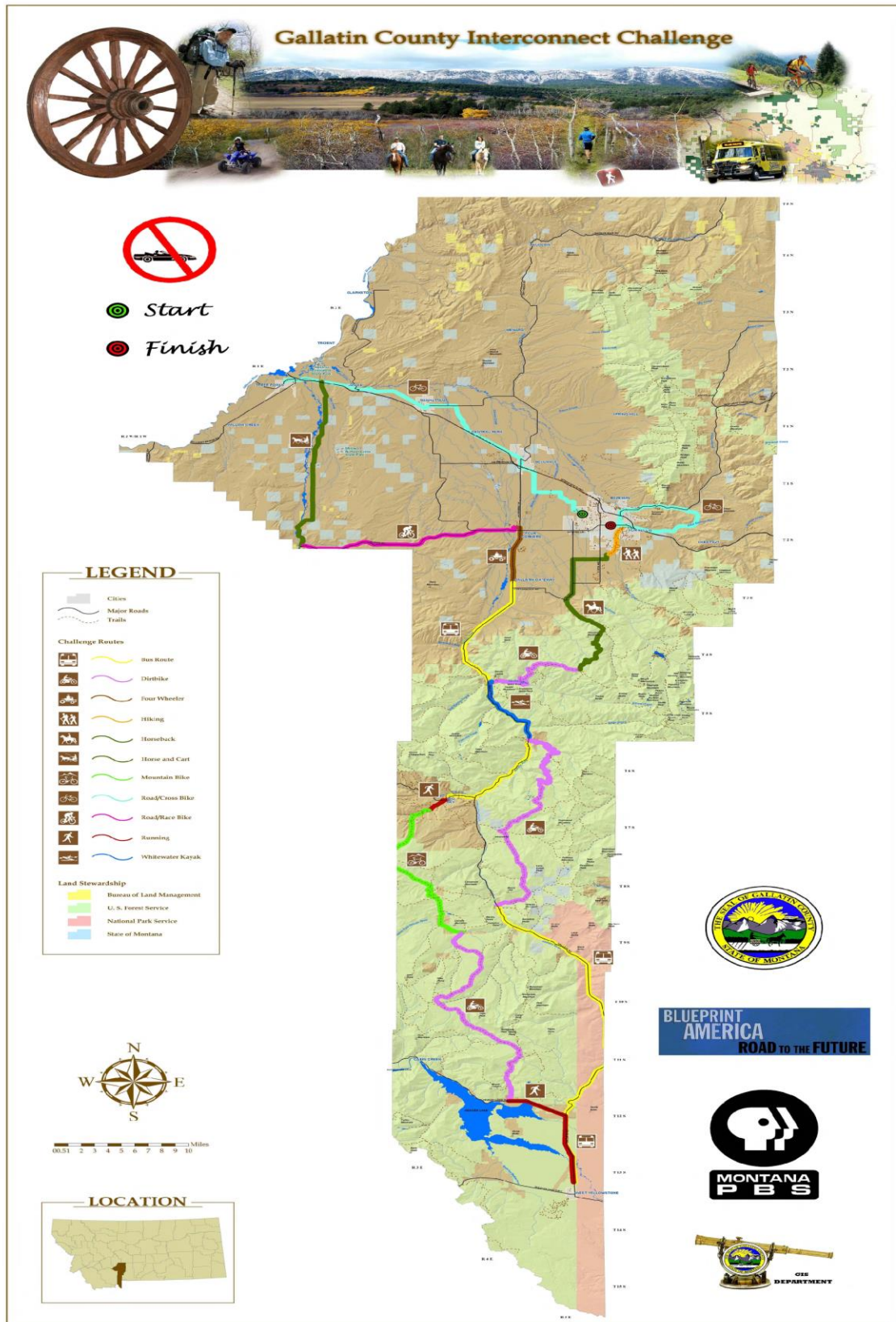
The focus of the challenge is to travel without the use of a car. The use of other forms of travel such as bicycles, horses, horse-drawn carriages, four-wheelers, motorcycles, whitewater kayaks, running, hiking and the use of public transportation highlights how recreation routes can connect the various communities while providing insight into car-free travel in rural areas. Each user group participating in the Plan is available to give feedback at the designated stops 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./Intrinsic 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

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Population

Gallatin County is Montana's third most populated County. According to the U.S. Bureau of Census, Gallatin County had a 2018 Census population of 111,876, which is in stark contrast to early projections compiled by the Montana Department of Commerce indicating that the County would not grow this rapidly.

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. Woods and Poole is estimating Gallatin County's population to grow to 115,642 by 2020. 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	Gallatin County	% Change	City of Bozeman	% Change	City of Belgrade	% Change
2018	109,618	1.67%	48,532	4.15%	8,993	5.11%
2017	107,810	3.59%	46,596	2.97%	8,556	3.66%
2016	104,072	3.73%	45,250	4.25%	8,254	2.80%
2015	100,334	2.42%	43,405	4.19%	8,029	2.96%
2014	97,308	2.76%	41,660	4.64%	7,798	1.47%
2013	94,029	2.07%	39,812	2.87%	7,685	0.70%
2012	94,421	1.33%	38,701	1.58%	7,631	0.80%
2011	92,506	1.99%	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.

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Today Gallatin County is 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.

The local economy has rebounded from the 2009-2013 economic slowdown with 2016 seeing significant revitalization in construction. Prices of housing are higher than 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 2016), whereas high-tech firms, Montana State University and other State and Federal governments account for about 40 percent. Visitation to Yellowstone National Park for 2019 shows the 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 2010 TAXABLE VALUE		TAX YEAR 2017 TAXABLE VALUE		TAX YEAR 2018 TAXABLE VALUE	
Northwestern Energy	Utility	\$ 14,755,281	1	\$ 26,298,359	1	\$ 24,290,156	1
Montana Rail Link	Railroad	1,457,217	3	1,661,014	2	1,596,502	2
Verizon Wireless / Cellco	Telecommunications	768,724	7	1,206,580	4	1,233,520	3
CenturyLink, Inc	Telecommunications	2,242,025	2	1,466,897	3	1,177,733	4
Charter Communication Inc.	Telecommunications			847,861	5	805,206	5
GCC Three Forks LLC		-		-		737,350	6
Luzenac America Inc	Talc Processing Facility	906,489	5	731,712	7	731,908	7
Yellowstone Pipeline	Utility			491,217	8	532,504	8
NB Stadium View DST	Developer			460,554	10	460,554	9
D & G Investments LLLP	Developer			460,575	9	457,487	10
Oldcastle Materials Cement Holdings Inc.	Cement Manufacturer			757,812	6	-	
PPL Montana	Utility	785,400	6				
Holcim, Inc	Cement Manufacturer	1,008,432	4				
Black Bull Run	Development	636,780	8				
Zoot Properties LLC	Technology	589,648	9				
Harry Daum	Mail / Developer	524,108	10				
Totals		\$ 23,674,104		\$ 34,382,581		\$ 32,022,920	

*This represents 10.8% of the County's total 2018/19 taxable value of \$295,802.

EXECUTIVE SUMMARY

Gallatin County Profile

Other Facts

Class of County	First Class
Form of Government	Commission
County Seat	Bozeman
Year Organized	1889
Total Registered Voters	76,605 (June 2019)
Courthouse Elevation	4,795
Incorporated Cities	Belgrade, Bozeman & Three Forks
Incorporated Towns	Manhattan & West Yellowstone
Elected Officials	13
Sworn Sheriff Deputies FY 2020 (Final)	61.36 (includes 0.36 FTE for overlap funding)

Motor Vehicle Activity

Registrations	68,284
Titles	43,647
Amount Collected	\$ 20,240,640

Real / Personal Property Activity:

Taxes Billed:

2019 Separate Personal Property	\$ 2,246,770
2018 Real Estate Property	192,250,441
2019 Mobile Home Property	763,035
Total Billed	<u>\$ 195,260,246</u>

Current Taxes Collected:

2019 Separate Personal Property*	\$ 1,716,175
2018 Real Estate Property	188,182,045
2019 Mobile Home Property	412,575
2018 Mobile Home Property	179,332
Total Collected	<u>\$ 190,490,127</u>

EXECUTIVE SUMMARY

Budget Process

Recommended Budget Practices

Gallatin County has incorporated the recommended practices promulgated by the National Advisory Council on State and Local Budgeting (NACSLB) in its annual budget.

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:

- Incorporates a long-term perspective.
- Establishes linkages to broad goals.
- Focuses budget decisions on results and outcomes.
- Involves and promotes effective communication with stakeholder.
- Provides incentives to government management and employees.

These key characteristics of good budgeting make certain 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 based on 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.

EXECUTIVE SUMMARY

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 measures. Because of a decision to purchase a new ERP System, the County has put the roll-out of the Performance Management System on hold until it is known what is available in the new ERP system. The new ERP system is planned to be implemented over the next two years.

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 the budget parameters they will use to make their decisions. The 'Draft' Start-Up Budget (Revenues and Expenditures), along with a copy of the County's mission, vision and goals are sent to Elected Officials and Department Heads for comments.

For FY 2019, the Commission continued to establish the same 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 budget requests. Departments are required to justify all requests beyond the approved Start-Up.

3) Needs Assessment – Department Request Phase

Departments assess programs and needs, which 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 submit requests for new or expanded programs, and then prepare their requested budgets to submit to the Finance Office.

EXECUTIVE SUMMARY

Budget Process

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 a 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 improvement 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 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 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.

Management control of the budget is maintained by monthly revenue and expenditure reports, whereby departments can compare actual results to the budget throughout the fiscal year. In addition, the Finance Director prepares quarterly and detailed mid-year budget reviews 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.

EXECUTIVE SUMMARY

Budget Process

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.

EXECUTIVE SUMMARY

Budget Process

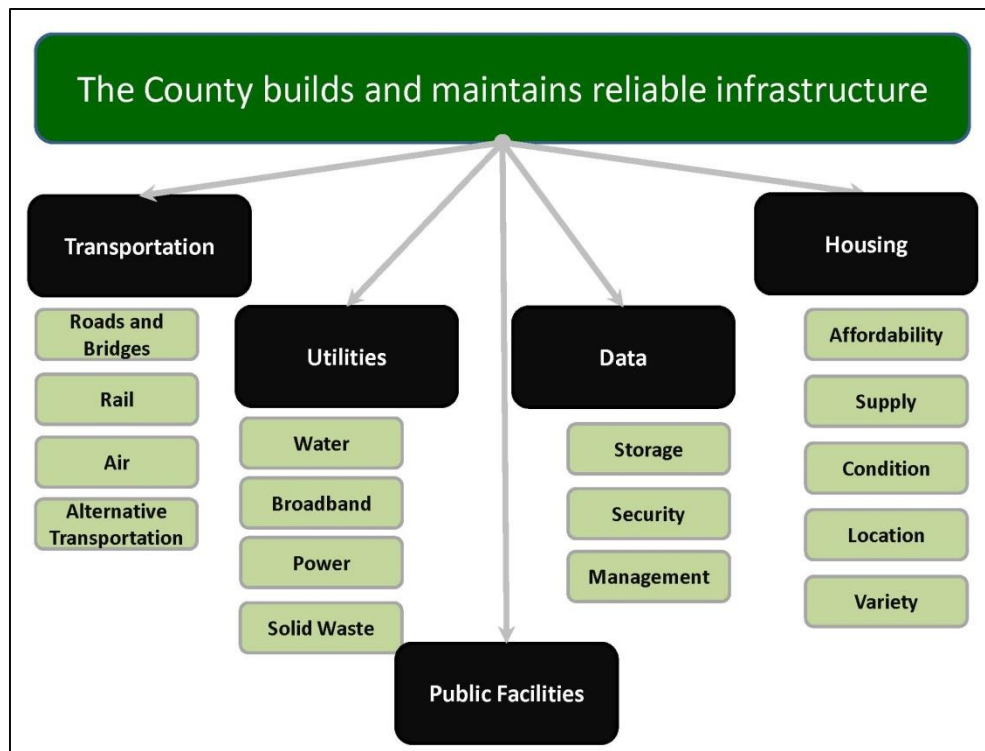
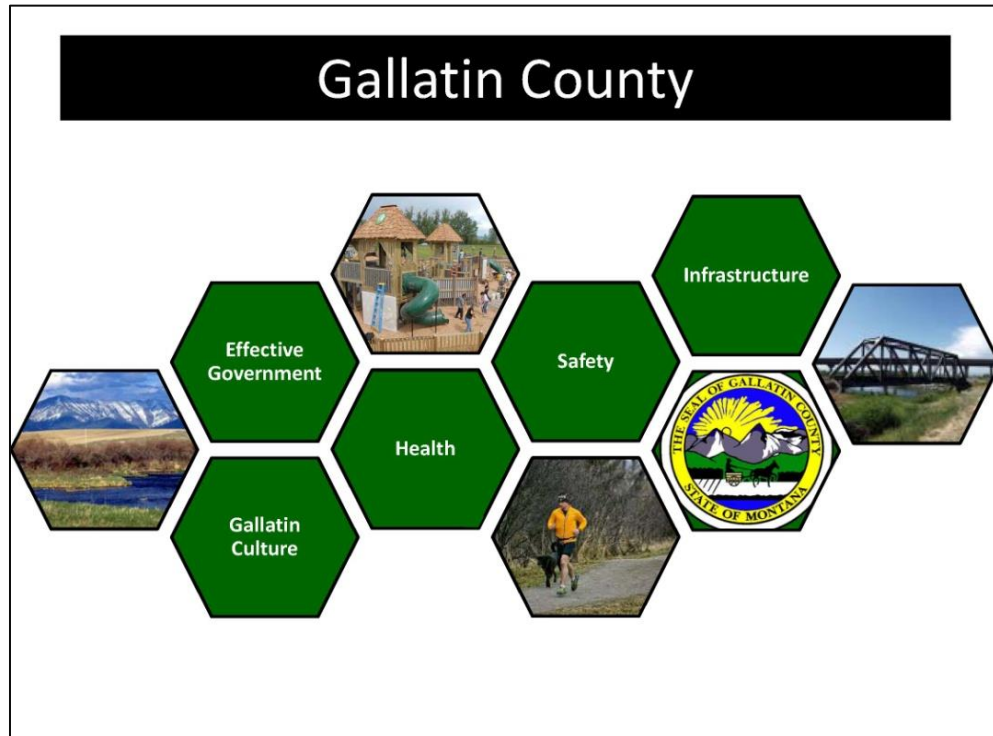
Operating Budget Calendar

January <p>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. The information presented to County Commission.</p>	February <p>Finance Office presents approved estimated revenues, working capital and expenses for next year's budget to Elected Officials and Department Heads for review and request changes.</p> <p>The Finance Office presents the Financial Trend Analysis.</p>	March <p>Finance Office updates all estimates, adjusts expenses for known onetime expenses and adjustments, then presents updated estimates to County Commission, recommends reserve for wage adjustments, operational expense adjustment and changes to capital reserves.</p>
April <p>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.</p>	May <p>Elected Officials and Department Heads submit budget requests.</p> <p>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.</p>	June <p>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.</p>
July <p>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.</p>	August <p>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.</p>	September <p>On-going review and monitoring of current year budget.</p> <p>Preparations being made for the coming year.</p>
October <p>On-going review and monitoring of current year budget.</p> <p>Preparations being made for the coming year.</p>	November <p>On-going review and monitoring of current year budget.</p> <p>Preparations being made for the coming year.</p>	December <p>On-going review and monitoring of current year budget.</p> <p>Preparations being made for the coming year.</p>

EXECUTIVE SUMMARY

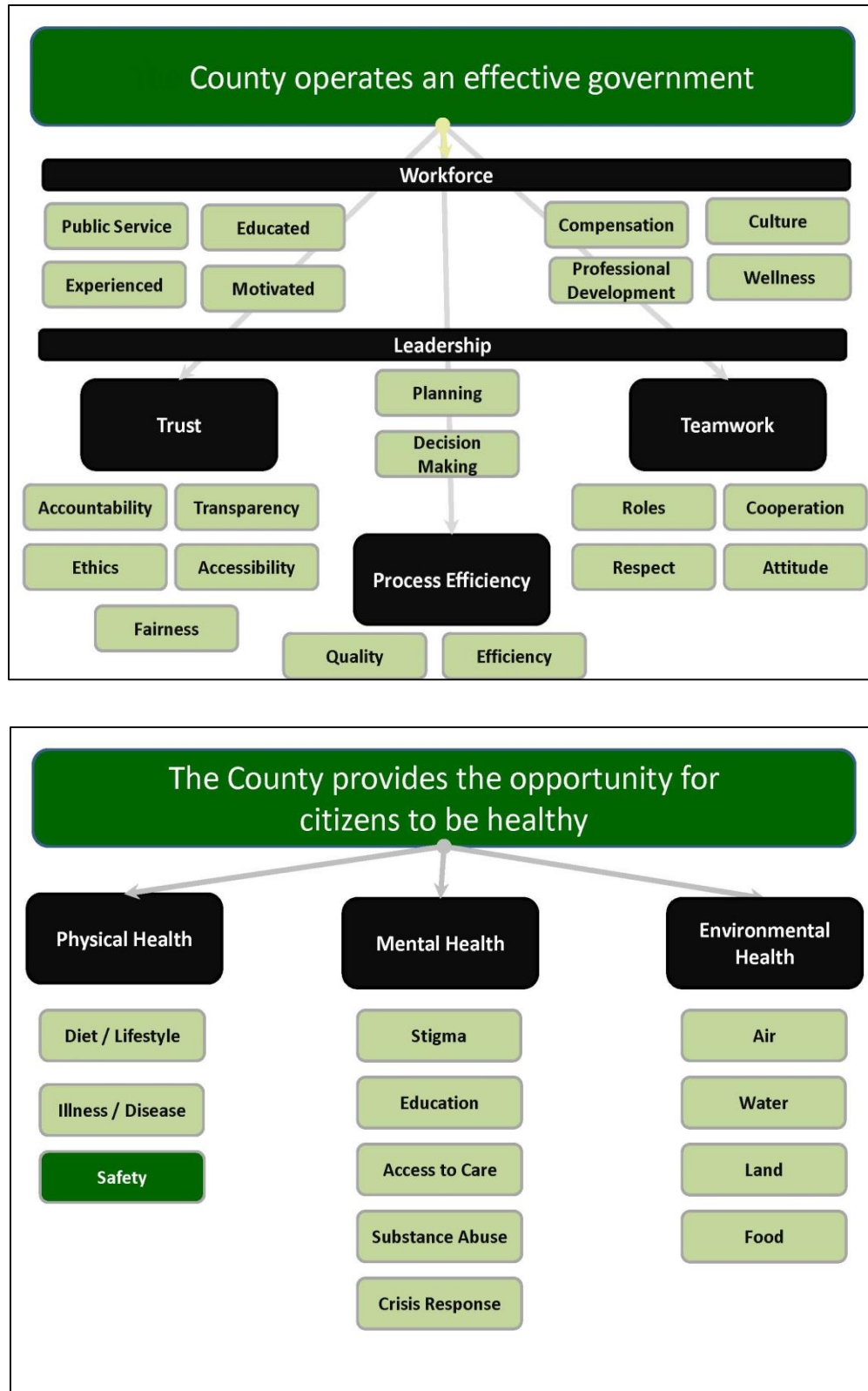
Budget Process

Performance Management Update



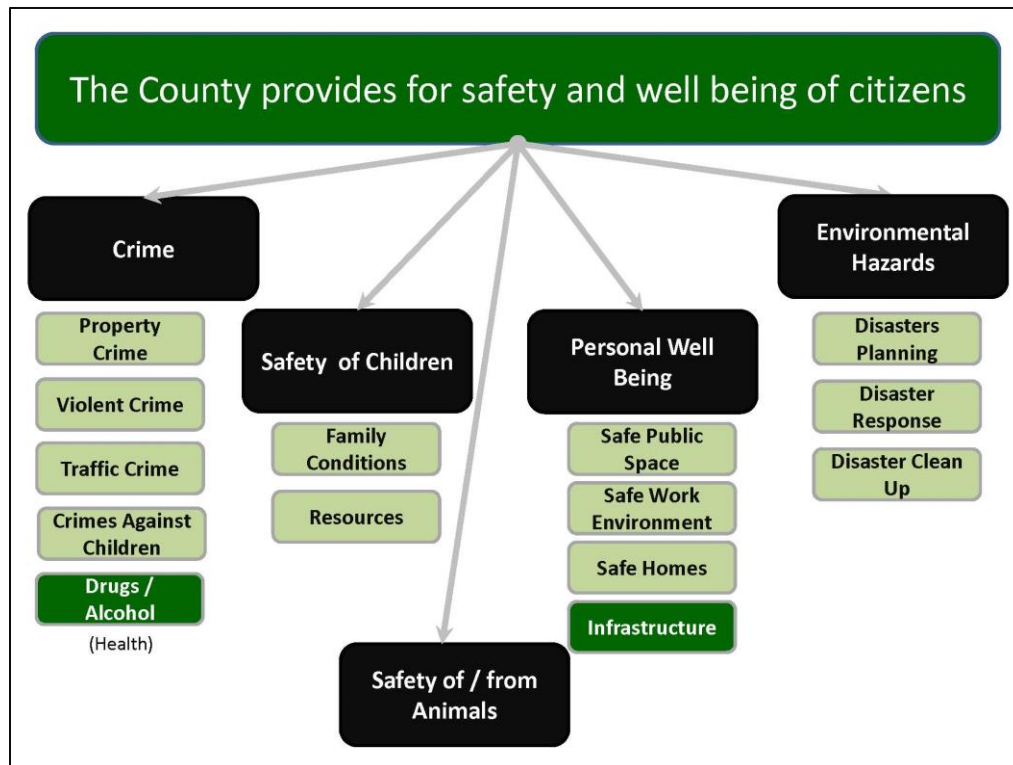
EXECUTIVE SUMMARY

Budget Process



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Budget Process



Next Steps

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

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

EXECUTIVE SUMMARY

Financial Policies

The overall goal of financial policies are 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 and 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.

EXECUTIVE SUMMARY

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 re-appropriated) 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.
 - 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 activities.
 - 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.
 - 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 meets revenue estimates, treats all taxpayers fairly and consistently and maintains minimal tax delinquencies.
- 3) **Grant Opportunities.** The County pursues 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 set fees and rates at levels that fully recover the total direct and indirect costs, including operations, capital outlay and debt service. The exception to this comes from federal Medicaid and Medicare reimbursements set by the state and federal government.
- 6) **Earmarking.** The County recognizes that Generally Accepted Accounting Principles for state and local governments discourage "earmarking" of General Fund revenues, and accordingly the County infrequently designates general revenues for specific programs 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 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 fund 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 financial problems when revenue sources stop.

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 to help 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.

EXECUTIVE SUMMARY

Financial Policies

- 4) **General Concepts.** 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 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 Non-spendable, Restricted, Committed, Assigned and Unassigned. Non-spendable, 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.

- 1) **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.
- 2) **Classifications**
- **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.

Financial Policies

- 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.
- **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.
- **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.

- **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 Non-spendable, Restricted nor Committed. Intent should be expressed by either the governing body itself, or by a body (budget or finance committee for example), or the official 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.

Financial Policies

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.

- **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.

3) 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.

4) 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.

5) 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).

6) Minimum Fund Balance. The County has a formal minimum fund balance policy that requires maintaining a minimum 10% of expenditures 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.

7) 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.

8) 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.

EXECUTIVE SUMMARY

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:

<u>TYPE</u>	<u>PERCENTAGE</u>
➤ 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 Department 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 Department 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

Gallatin County maintains a capital equipment and project budget to plan for necessary improvements to the infrastructure required to provide services to residents.

- 1) **Capital Expenditures.** An 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.
- 2) **Capital Improvements** – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant are also referred to as infrastructure.

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.

EXECUTIVE SUMMARY

Financial Policies

- 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.
- 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.

Financial Policies

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 to achieve future working capital.
- 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.

EXECUTIVE SUMMARY

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 adhered to and observed. 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.

EXECUTIVE SUMMARY

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 — 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

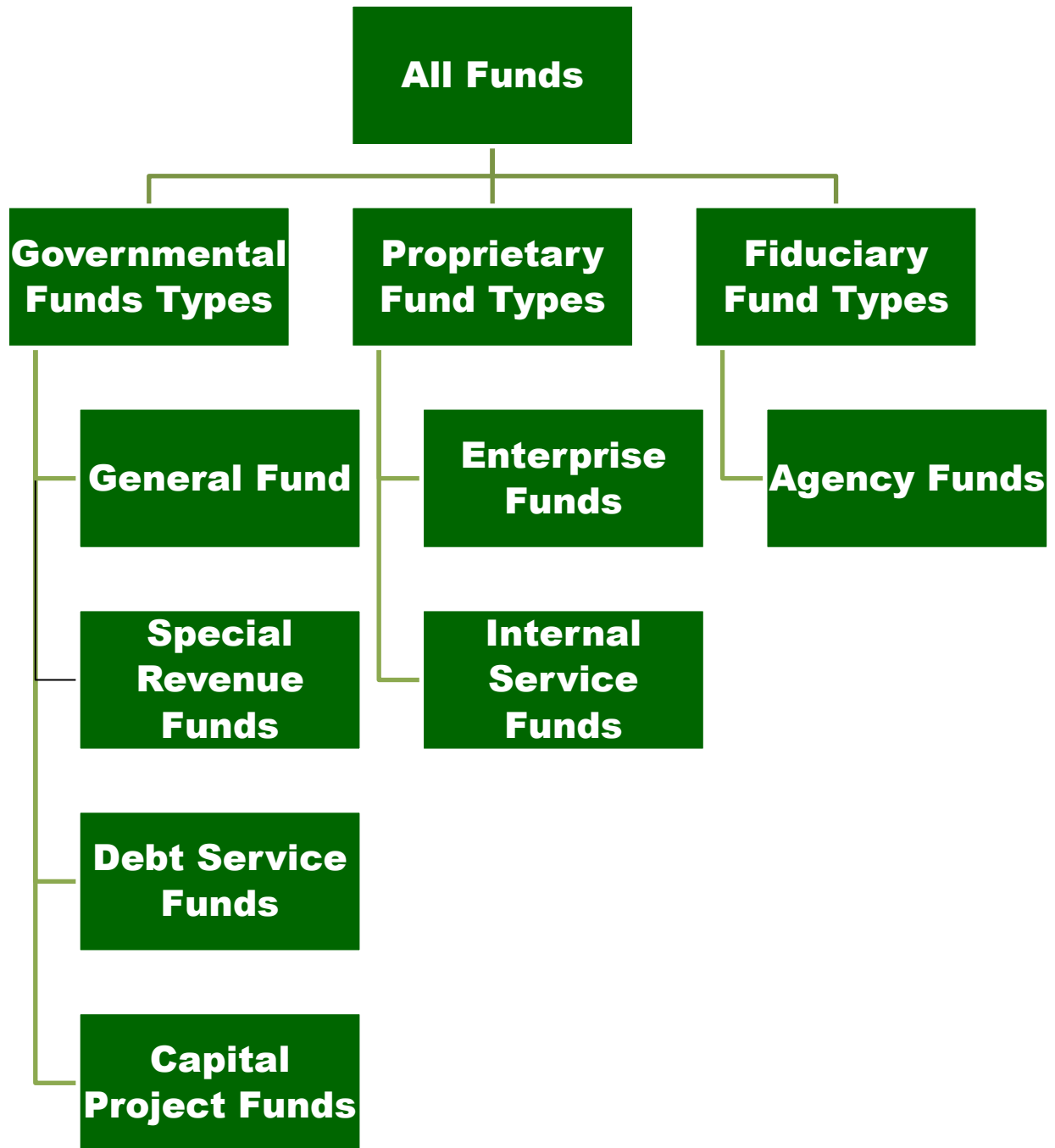
Gallatin County's budgeted funds are consistent with the County's audited financial statements, except the Budget includes required Trust and Agency Funds (Fire, Dyke, Cemetery, Water and Sewer Districts), which are not reported in the financial statements.

EXECUTIVE SUMMARY

Financial Structure – County Fund Graph

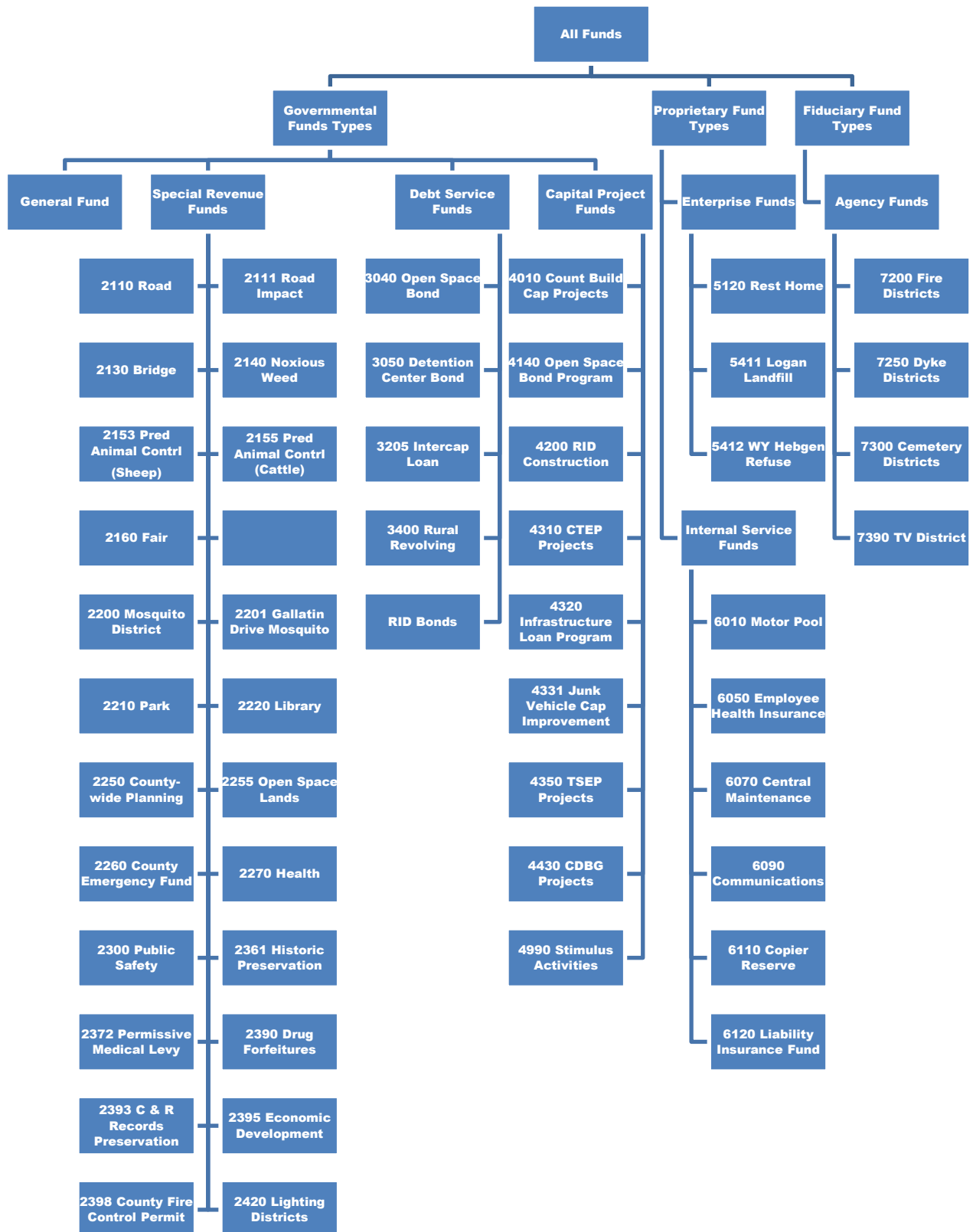
Fund Structure Graph

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.



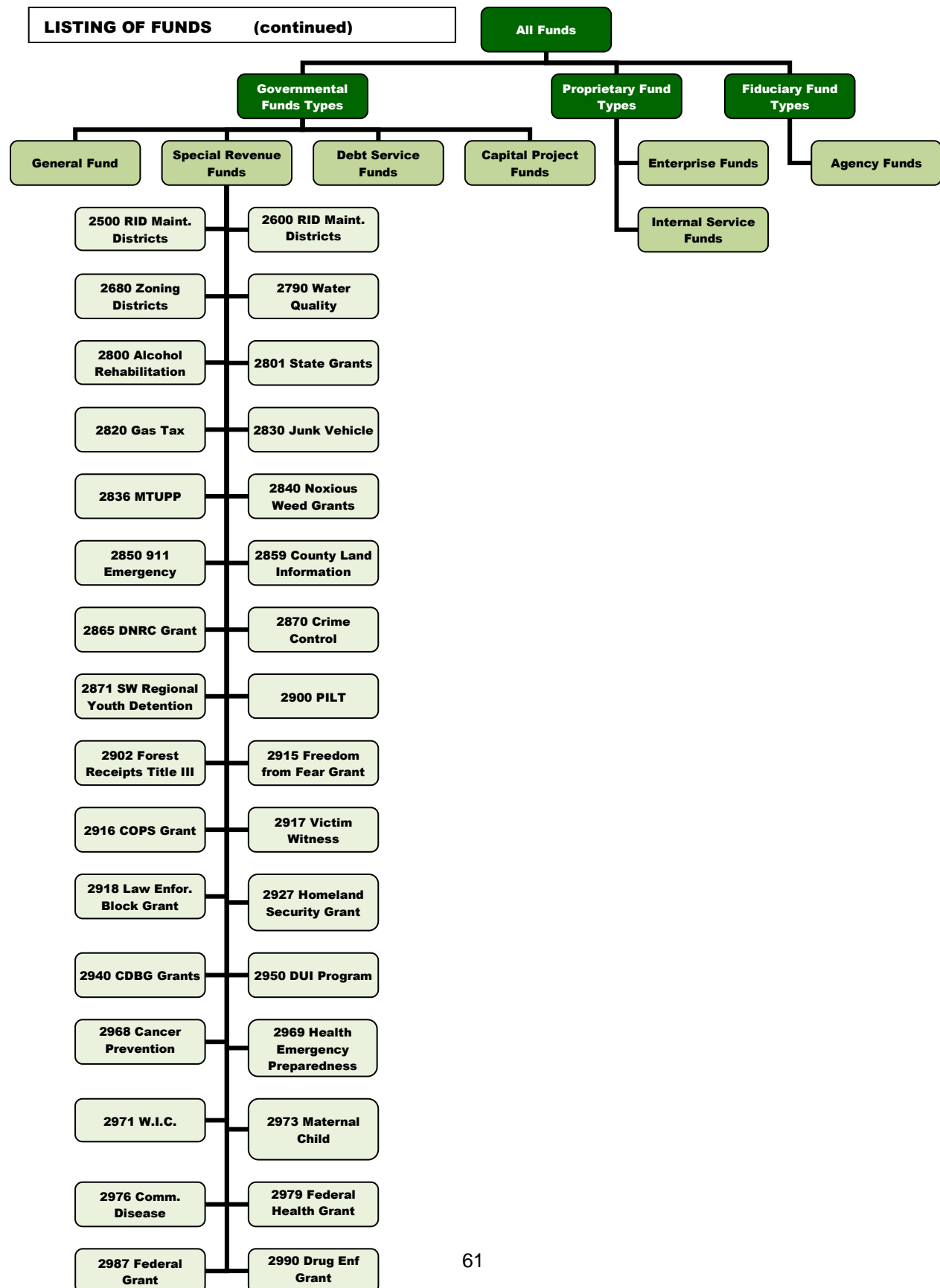
EXECUTIVE SUMMARY

Financial Structure – County Fund Graph



EXECUTIVE SUMMARY

Financial Structure – County Fund Graph



EXECUTIVE SUMMARY

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.

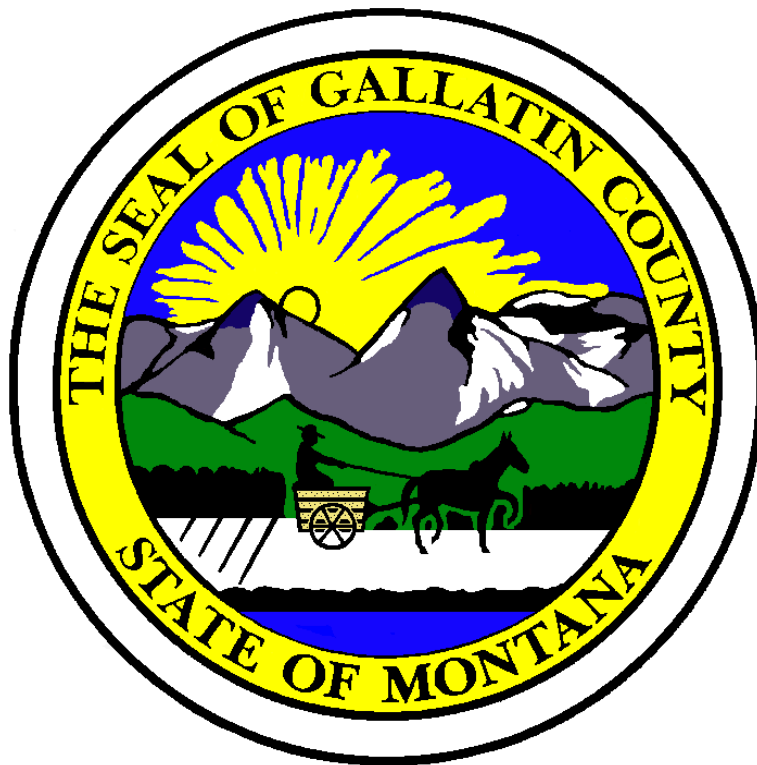
Example:

Fund:	Public Safety	2300
Department:	Sheriff	209
Function:	Public Safety	42
Activity:	Law Enforcement - Administration	420110

SUMMARY OF EXPENDITURE ACCOUNT CODE:

2300-209-42-420110-400__ _ obj. code

FINANCIAL SUMMARIES

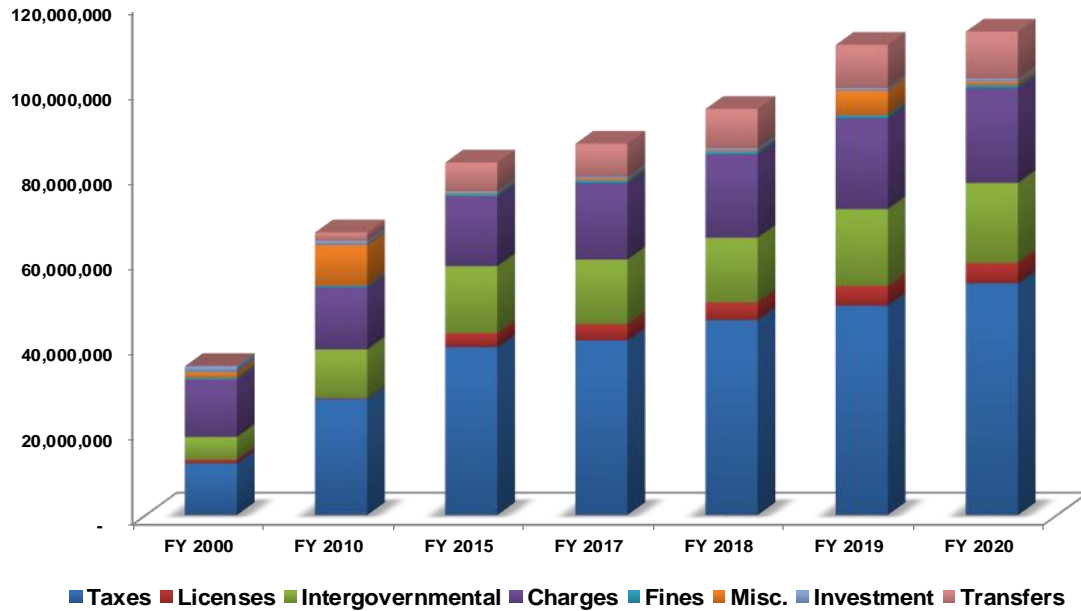


FINANCIAL SUMMARIES

Overview of Budgeted Resources

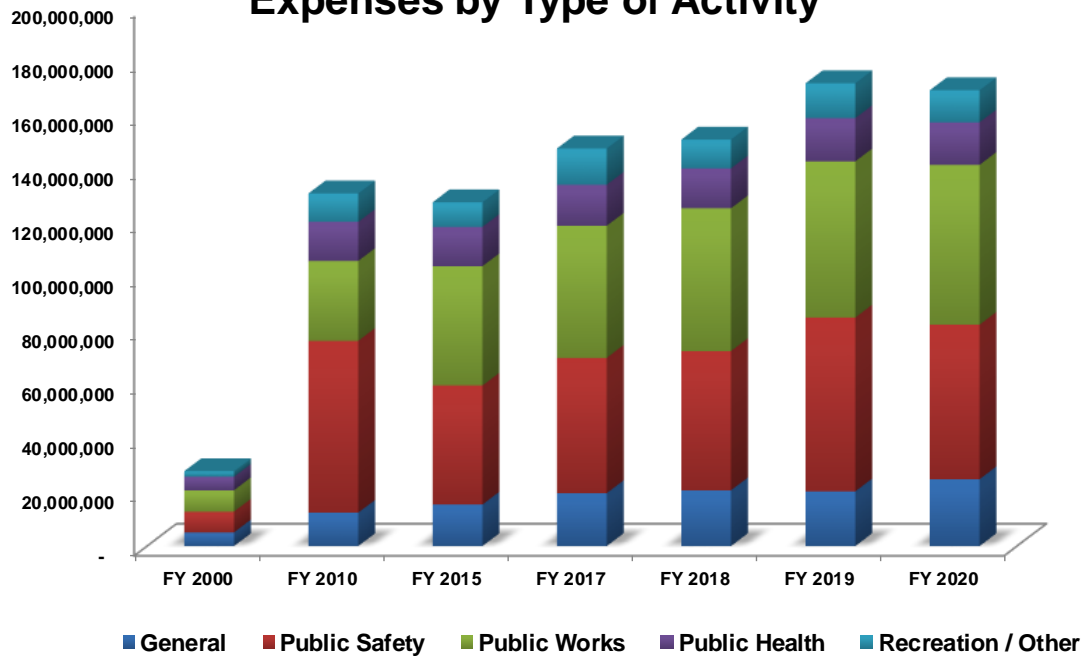
Estimated Revenue Sources FY 2000 – FY 2020

Sources of Budgeted Revenues



Expenditures (Budgeted) FY 2000 – FY 2020

Expenses by Type of Activity



FINANCIAL SUMMARIES

Overview of Budgeted Resources

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

Actual Revenue & Expenses FY 2010 - FY 2018 (Budget for FY 2019 through FY 2020)

Budgeted Revenue & Expenses FY 2020

	Total All Funds	Total All Funds	Total All Funds	Total All Funds	Total All Funds	Total All Funds
	FY 2020 BUDGET	FY 2019 BUDGET	FY 2018 ACTUAL	FY 2017 ACTUAL	FY 2015 ACTUAL	FY 2010 ACTUAL
Beginning / Adjusted						
Fund Balance	\$ 86,776,937	\$ 90,767,586	\$ 86,444,131	\$ 80,476,364	\$ 63,062,323	\$ 75,111,644
REVENUES						
Taxes & Assessments	54,301,571	48,969,822	45,694,192	43,342,189	39,776,271	27,226,244
Licenses & Permits	4,798,108	4,583,227	4,143,945	4,702,570	3,804,416	244,025
Intergovernmental	18,765,916	17,604,041	15,174,142	13,593,600	20,060,269	11,366,707
Charges for Services	22,191,892	21,297,496	19,532,681	23,321,194	21,398,501	14,529,471
Fines & Forfeitures	747,230	717,230	617,230	719,836	570,720	409,118
Miscellaneous	778,344	5,744,931	216,889	3,156,704	331,497	9,543,195
Investment Earnings	655,721	628,221	559,454	1,032,426	608,624	993,924
Transfers	11,089,820	10,119,888	9,252,434	9,103,228	4,366,505	1,946,405
Total Revenues	113,328,602	109,664,856	95,190,967	98,971,747	90,916,803	66,259,089
EXPENSES						
General Government	17,968,173	17,031,085	13,066,108	11,933,715	11,633,265	8,778,433
Public Safety	40,948,846	41,132,802	32,731,454	30,438,521	28,699,956	12,717,007
Public Works	29,661,654	31,726,535	14,598,791	24,978,640	16,361,152	10,744,187
Public Health	14,899,966	14,685,831	13,945,852	12,688,624	11,227,182	13,203,518
Recreation & Other	5,120,385	6,036,017	4,420,309	4,500,280	4,041,350	7,516,522
Debt Service	7,862,852	7,660,715	5,907,732	7,544,667	6,114,312	4,275,917
Transfers (out)	-	-	-	-	-	1,946,404
Capital Outlay	52,698,355	52,497,608	9,806,720	7,043,034	3,714,805	24,783,969
Total Expenses	169,160,230	170,770,593	94,476,965	99,127,480	81,792,022	83,965,957
Projected Change in						
Fund Balance/Cash	(55,831,628)	(61,105,737)	714,002	(155,733)	9,124,781	(17,706,868)
Projected / Ending						
Fund Balance/Cash	\$ 30,945,309	\$ 29,661,849	\$ 87,158,133	\$ 80,320,631	\$ 72,187,322	\$ 57,404,776

FINANCIAL SUMMARIES

Overview of Budgeted Resources

FY 2020 Final Revenue and Expenses Budgeted

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

Final Budget - July 1, 2019 through June 30, 2020

	Governmental Fund Types				Proprietary Fund Types	Fiduciary Fund Types	Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise & Internal Service	Trust & Agency	
Beginning Fund Balance/Cash	\$ 6,483,338	\$ 28,476,422	\$ 1,609,681	\$ 15,125,914	\$ 22,666,705	\$12,414,877	\$ 86,776,937
Estimated Revenues							
Taxes & Assessments	7,071,925	27,304,951	4,713,068	1,963,010	1,045,352	12,203,265	54,301,571
Licenses & Permits	2,100,700	2,697,408	-	-	-	-	4,798,108
Intergovernmental	1,273,494	10,076,470	11,000	2,700,000	85,000	4,619,952	18,765,916
Charges for Services	2,332,061	3,929,351	-	-	13,366,400	2,564,080	22,191,892
Fines & Forfeitures	506,000	241,230	-	-	-	-	747,230
Miscellaneous	82,810	271,534	-	400,000	24,000	-	778,344
Investment Earnings	158,000	100,931	16,054	17,500	226,236	137,000	655,721
Transfers	824,273	1,960,524	-	230,342	8,074,681	-	11,089,820
Total Estimated Revenues	14,349,263	46,582,399	4,740,122	5,310,852	22,821,669	19,524,297	113,328,602
	-	0		-	-	-	
Approved Budget							
General Government	12,755,484	4,828,982	-	4,787,074	1,884,218	548,312	24,804,070
Public Safety	1,421,841	25,712,888	2,261,300	2,153,585	2,932,703	22,859,198	57,341,516
Public Works	1,652,361	20,482,702	2,202,472	7,796,534	24,988,525	1,996,331	59,118,925
Public Health	293,838	6,974,585	-	-	8,528,825	-	15,797,249
Recreation & Other	1,709,077	6,340,445	1,466,031	1,646,746	279,271	483,360	11,924,930
Total Approved Budget	17,832,601	64,339,603	5,929,803	16,383,939	38,613,542	25,887,201	168,986,690
Projected Change in Fund Balance/Cash	(3,483,338)	(17,757,204)	(1,189,681)	(11,073,087)	(15,791,873)	(6,362,904)	(55,658,087)
Projected Ending Fund Balance/Cash	\$ 3,000,000	\$ 10,719,218	\$ 420,000	\$ 4,052,827	\$ 6,874,832	\$ 6,051,973	31,118,850

FINANCIAL SUMMARIES

Overview of Budgeted Resources

FY 2019 Final Revenue and Expenses Budget

**SUMMARY OF MAJOR REVENUES, EXPENDITURES,
AND OTHER FINANCING SOURCES/USES
Final Budget - July 1, 2018 through June 30, 2019**

	Governmental Fund Types										Proprietary Fund Types	Fiduciary Fund Types	Total
	SPECIAL REVENUE FUNDS					DEBT SERVICE							
	GENERAL MAJOR	PUBLIC SAFETY MAJOR	RID MAJOR	MAINTENANCE MAJOR	Special Revenue	RID BOND MAJOR	DEBT SERVICE MAJOR	Debt Service	CAPITAL PROJECTS MAJOR	CAPITAL			
Beginning Fund Balance/Cash	\$6,561,463	\$4,922,796	\$7,491,258	\$16,473,729	\$	310,148	\$1,299,533	\$13,384,009	\$2,293,113	\$	25,207,318	\$12,824,221	\$90,767,588
Estimated Revenues													
Taxes & Assessments	5,734,519	12,653,683	1,770,546	11,102,792	825,455	3,789,599	2,314,356	-	-	-	295,802	10,483,070	48,969,822
Licenses & Permits	2,049,210	2,198,000	-	336,017	-	-	-	-	-	-	-	-	4,583,227
Intergovernmental	1,130,636	846,920	-	8,132,378	-	11,000	-	616,000	-	-	163,000	6,704,107	17,604,041
Charges for Services	2,104,500	1,679,764	-	1,840,353	-	-	79,000	-	-	-	13,544,269	2,049,610	21,297,496
Fines & Forfeitures	496,000	25,000	-	196,230	-	-	-	-	-	-	-	-	717,230
Miscellaneous	77,000	117,000	-	129,018	-	-	-	400,000	-	-	20,000	5,001,913	5,744,931
Investment Earnings	128,000	50,000	-	40,931	-	16,054	10,000	7,500	-	-	238,736	137,000	628,221
Transfers	1,182,900	120,000	-	1,591,929	-	-	-	384,000	-	-	6,841,059	-	10,119,888
Total Estimated Revenues	12,902,765	17,690,367	1,770,546	23,369,648	825,455	3,816,653	2,403,356	1,407,500	-	-	21,102,866	24,375,700	109,664,856
Approved Budget													
General Government	10,823,172	-	-	3,910,890	-	-	2,771,163	25,312	-	-	2,985,902	461,064	20,977,502
Public Safety	1,354,132	20,313,163	-	4,606,469	-	2,366,025	1,958,684	17,890	-	-	3,253,135	28,996,991	62,866,489
Public Works	1,711,281	-	7,479,580	12,287,717	1,135,603	862,075	6,827,186	1,795,056	-	-	22,566,659	3,715,944	58,381,101
Public Health	-	-	-	7,317,359	-	-	-	-	-	-	8,521,154	-	15,838,514
Recreation & Other	2,575,643	-	-	5,776,437	-	1,468,086	180,115	1,892,408	-	-	391,226	435,572	12,719,488
Total Approved Budget	16,464,228	20,313,163	7,479,580	33,898,872	1,135,603	4,696,186	11,737,148	3,730,666	-	-	37,718,076	33,609,571	170,783,094
Projected Change in Fund Balance/Cash	(3,561,463)	(2,622,796)	(5,709,034)	(10,529,224)	(310,148)	(879,533)	(9,333,792)	(2,323,166)	-	-	(16,615,210)	(9,233,871)	(61,118,237)
Fund Balance/Cash	\$3,000,000	\$2,300,000	\$1,782,224	\$5,944,505	\$	\$	\$730,148	\$4,050,217	\$	\$	\$8,592,108	\$3,590,350	\$29,649,351

FINANCIAL SUMMARIES

Overview of Budgeted Resources

FY 2018 Final Revenue and Expense Budget

**SUMMARY OF MAJOR REVENUES, EXPENDITURES,
AND OTHER FINANCING SOURCES/USES**
Final Budget - July 1, 2017 through June 30, 2018

	Governmental Fund Types													Proprietary Fund Types	Fiduciary Fund Types	Total
	SPECIAL REVENUE						DEBT SERVICE				CAPITAL					
	Public Safety		RID Maintenance		Special Revenue		RID Debt Service		Debt Service		Capital Projects		Capital Funds			
	MAJOR		MAJOR		MAJOR		MAJOR		MAJOR		MAJOR					
	General MAJOR															
Beginning Fund Balance/Cash	\$5,752,404	\$5,139,746	\$6,749,379	\$15,402,009	\$	286,070	\$1,264,463	\$12,899,677	\$	2,525,031	\$	23,676,019	\$12,746,333	\$	86,441,131	
Estimated Revenues																
Taxes & Assessments	5,708,074	11,785,169	1,777,518	9,042,749		848,393	3,788,380	2,334,925		-		-	10,408,984		45,694,192	
Licenses & Permits	2,025,938	2,028,007	-	90,000		-	-	-		-		-	-		4,143,945	
Intergovernmental	1,188,000	887,085	-	5,336,288		-	11,000	-		1,850,000		520,000	5,381,770		15,174,143	
Charges for Services	2,128,621	1,615,742	-	1,895,899		-	-	-		-		11,868,248	2,049,810		19,558,320	
Fines & Forfeitures	531,000	20,000	-	66,230		-	-	-		-		-	-		617,230	
Miscellaneous	86,400	26,400	-	84,089		-	-	-		-		20,000	-		216,889	
Investment Earnings	118,000	40,000	-	52,000		-	16,054	10,000		7,500		178,900	137,000		559,454	
Transfers	850,517	59,959	-	1,475,900		-	-	79,000		-		6,891,134	-		9,356,510	
Total Estimated Revenues	12,636,550	16,462,362	1,777,518	18,043,155		848,393	3,815,434	2,423,925		1,857,500		19,478,282	17,977,564		95,320,683	
Approved Budget																
General Government	10,316,180	-	-	3,582,310		-	-	3,415,773		40,365		2,908,273	436,858		20,699,760	
Public Safety	1,274,356	19,194,108	-	3,931,370		-	2,347,475	2,321,993		21,330		2,876,593	19,691,016		51,658,242	
Public Works	1,511,432	-	6,957,166	9,530,394		1,134,463	850,000	5,766,567		2,246,494		19,732,112	5,291,291		53,019,920	
Public Health	-	-	-	6,743,890		-	-	-		-		8,049,480	-		14,793,370	
Recreation & Other	2,286,986	-	-	3,919,882		-	1,462,486	166,000		2,172,255		311,430	378,306		10,697,345	
Total Approved Budget	15,388,954	19,194,108	6,957,166	27,707,847		1,134,463	4,659,961	11,670,333		4,480,444		33,877,889	25,797,471		150,868,637	
Projected Change in Fund Balance/Cash	(2,752,404)	(2,731,746)	(5,179,648)	(9,664,692)		(286,070)	(844,527)	(9,246,408)		(2,622,944)		(14,399,607)	(7,819,907)		(55,547,953)	
Fund Balance/Cash	\$3,000,000	\$2,408,000	\$1,569,731	\$5,737,317	\$	-	\$419,936	\$3,653,269	\$	(97,913)	\$	9,276,412	\$4,926,426	\$	30,893,178	

FINANCIAL SUMMARIES

Overview of Budgeted Resources

FY 2017 Final Revenue and Expense Budget

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		Total
	Special Revenue					Debt Service					Capital Projects		Enterprise & Internal Service		
	Public Safety		RID Maintenance	Balance Special Revenue	RID DEBT Service	Balance Debt Service	County Capital Proj.		Balance Capital Projects	Enterprise & Internal Service		Trust & Agency			
	General MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR	MAJOR		
Beginning Fund Balance/Cash	\$5,532,427	\$5,009,358	\$5,921,739	\$14,673,946	\$ 589,456	\$1,365,289	\$9,766,208	\$ 4,820,810	\$ 22,033,833	\$10,763,298	\$ 80,476,364				
Estimated Revenues															
Taxes & Assessments	5,270,333	11,073,542	1,643,070	8,522,792	1,200,874	3,702,186	2,766,432	-	(6)	9,549,880	43,729,104				
Licenses & Permits	1,752,900	1,793,500	-	296,500	-	-	-	-	-	-	3,842,900				
Intergovernmental	1,160,759	870,533	-	5,832,801	-	11,000	160,728	511,127	2,090,197	4,517,608	15,154,753				
Charges for Services	2,221,890	1,484,098	-	2,315,506	-	-	-	-	10,904,708	1,132,449	18,058,651				
Fines & Forfeitures	567,666	40,000	-	55,000	-	-	-	-	-	-	662,666				
Miscellaneous	85,300	28,900	-	190,677	-	-	-	130,976	-	-	435,853				
Investment Earnings	100,000	35,000	-	28,843	-	15,500	10,000	1,000	96,990	144,000	431,333				
Transfers	550,035	-	-	978,696	-	509,488	79,000	218,373	5,479,111	-	7,814,703				
Total Estimated Revenues	11,708,883	15,325,573	1,643,070	18,220,816	1,200,874	4,238,174	3,016,160	861,476	18,571,000	15,343,937	90,146,970				
Approved Budget															
General Government	9,743,274	-	-	4,049,388	-	-	3,969,629	-	2,709,267	391,146	20,862,704				
Public Safety	1,185,747	18,087,902	-	3,986,111	-	2,389,088	1,267,320	-	2,686,329	17,794,483	47,396,980				
Public Works	1,495,138	-	7,564,809	10,242,486	1,597,731	1,030,000	3,953,394	1,243,442	16,928,015	4,308,267	48,363,282				
Public Health	-	-	-	6,748,360	-	-	-	-	8,505,756	-	15,254,116				
Recreation & Other	2,067,151	-	-	3,823,196	-	1,966,929	441,000	4,443,805	292,891	428,058	13,463,030				
Total Approved Budget	14,491,310	18,087,902	7,564,809	28,849,540	1,597,731	5,386,017	9,631,343	5,687,247	31,122,258	22,921,954	145,340,112				
Projected Change in Fund Balance/Cash	(2,782,427)	(2,762,329)	(5,921,739)	(10,628,828)	(396,857)	(1,147,843)	(6,615,183)	(4,825,772)	(12,551,258)	(7,581,957)	(55,214,193)				
Fund Balance/Cash	\$2,750,000	\$2,247,029	\$ -	\$ 4,045,118	\$ 192,599	\$ 217,446	\$3,151,025	\$ (4,962)	\$ 9,482,575	\$ 3,181,341	\$ 25,262,171				

Assumptions, Estimates & Trends

Overview

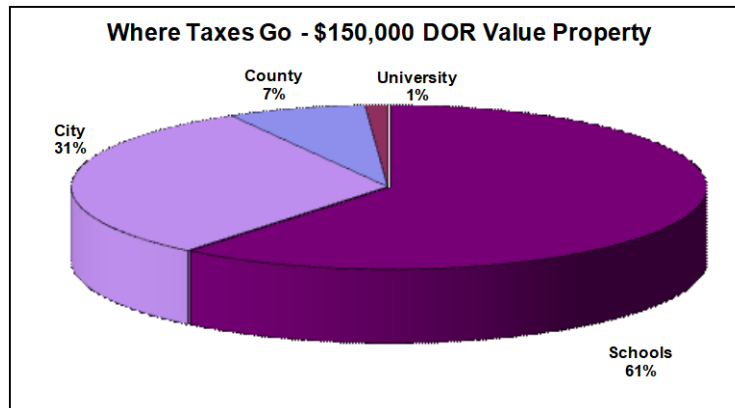
Funding for services provided to Gallatin County residents comes from a variety of revenue sources. The County strives to maintain a diversified and stable revenue system that will provide shelter from short-term fluctuations in any one revenue source, and ensure the ability to provide ongoing services 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 is \$113,328,602 for FY 2020.

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. Below is a brief description of each of these categories.

- **Taxes and Assessments** – \$54,301,571 (47.92% 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** – \$4,798,108 (4.23% 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** – \$18,765,916 (16.56% 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** – \$22,191,892 (19.58% 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** – \$747,230 (0.66% 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** – \$778,344 (0.69% of revenues) – revenue from sources not otherwise provided in other categories. Debt proceeds, rents and impact fees are examples of miscellaneous revenues.
- **Investment Earnings** – \$655,721 (0.58% of revenues) – revenue derived from the investment of available cash balances and delinquent taxes.
- **Inter-fund Transfers** – \$11,089,820 (9.79% 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.

FINANCIAL SUMMARIES

Assumptions, Estimates & Trends



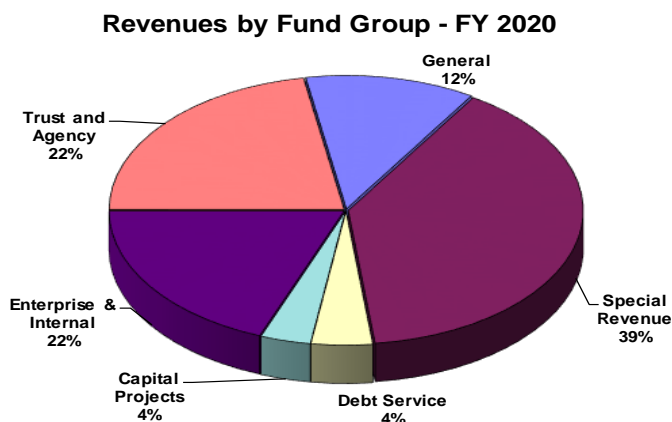
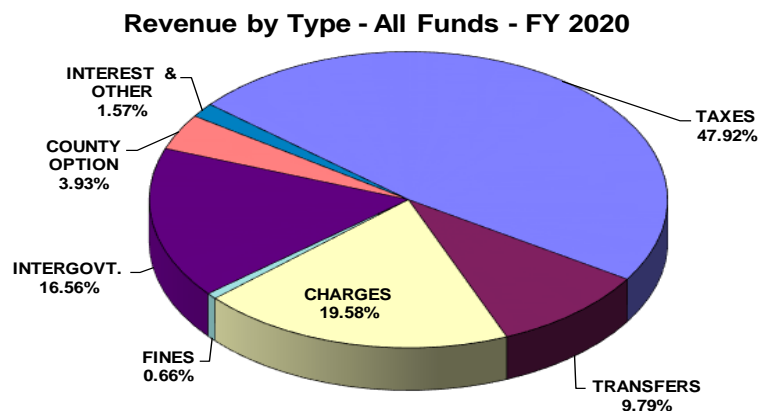
County revenues account for only 20% of the revenue collected by the Treasurer. The majority of revenue is collected to be used by Trust and Agency accounts. These include 16 elementary school districts, 7 high school districts, 5 cities and towns and many state funds.

The graph of Where Taxes Go shows the estimated distribution of taxes in Bozeman for FY 2020 in which Schools received 61%, the City of Bozeman received 31% and Gallatin County received 7%.

A County-wide graph for areas covering all areas of the County would show different 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 two pie charts is an overview of County revenue, 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 revenue categories for the FY 2020 budget at 67%, with 64% for FY 2019 and 69% for FY 2018. Intergovernmental payments and Transfers are the next largest section at 26%, compared to 25% in FY18. Finally County Option accounts for 4% of all revenues in FY 2020. These five revenue types constitute 98% of County revenues for FY 2020.



The graph of Revenues by Fund Group shows the 'Big Picture' of County revenues. The graph on the left shows the General Fund accounts for 12% of revenues, Enterprise and Internal Service Funds generate 22%, Special Revenue Funds are 39% and Capital Projects account for 4%. These four Fund Groups account for 79% of estimated revenues for County Funds in FY 2020.

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 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.

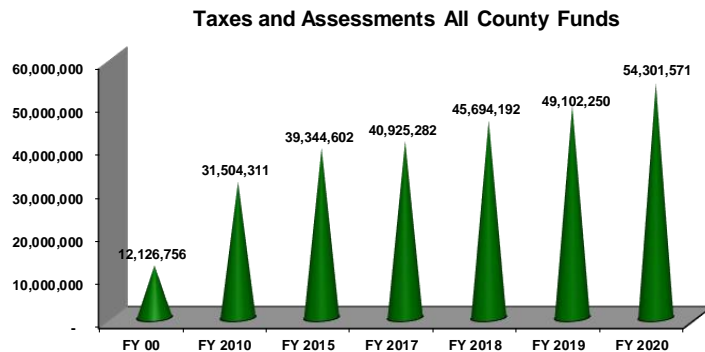
Overall, the County's practice is to budget revenues conservatively, and to use as much information as possible to enhance the accuracy of revenue estimates. By identifying and using several revenue-related variables in forecasting, we minimize the risks of over or under stating revenues that could arise 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.

FINANCIAL SUMMARIES

Assumptions, Estimates & Trends

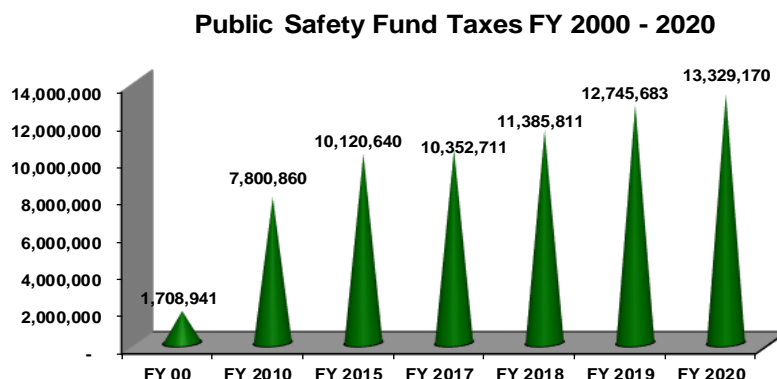
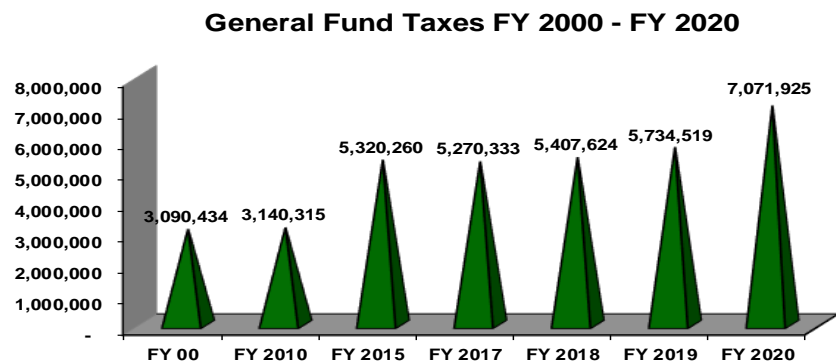
The eight major revenue categories, their trends, and estimates represent 86.06% of total County revenues.

Key Revenue Estimates and Trends



Taxes / Assessments generate 47.92% of the County's revenues. The graph on the left shows Taxes and Assessments for all County Funds over an 18-year period, with estimates for the previous year and budgeted revenues for FY 2019. The increase in revenues comes from the effects of reappraisal, new construction, voted levy increases for the Open Land Bond, 4.50 mills for Park / Open Land, 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 an 18-year period, together with estimates for the previous year and budgeted revenues for FY 2018. The General Fund in FY 2018 continues to include activities previously in separate funds, including Bridge, Three Forks Airport, County Extension and Senior Programs.



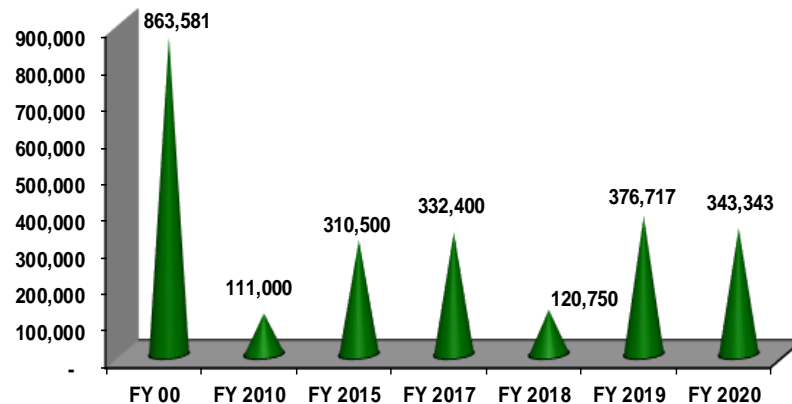
The Public Safety Fund tax is the single largest taxing activity of County government. The rapid growth of taxes comes from yearly decisions made by the County Commission to emphasize Public Safety with a corresponding increase in taxes. The majority of the increase comes from inflation mills and decreases 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.

FINANCIAL SUMMARIES

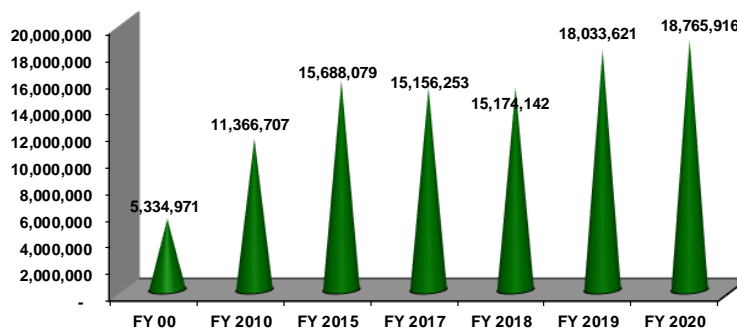
Assumptions, Estimates & Trends

License & Permit revenues are 0.30%. 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.

License & Permits



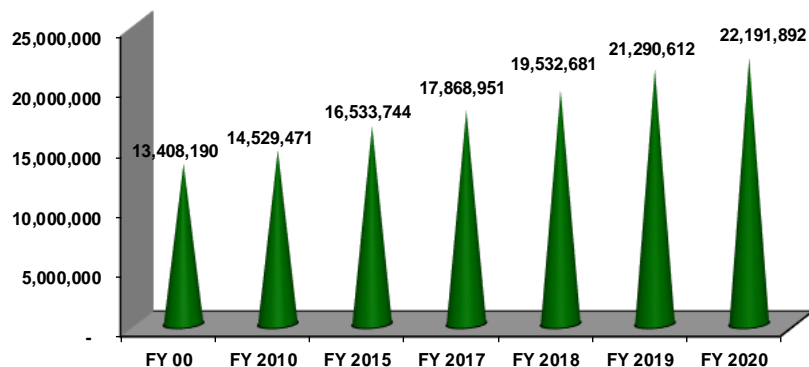
Intergovernmental Revenue



Intergovernmental revenue is 16.56% of revenues. The increase for FY 2019 and FY 2020 is primarily from increases associated with grants received by the county from TIGER and TSEP. Other changes include the implementation of Senate Bill 96 involving approximately \$200,000 in revenue previously funded by taxes and the funding of the Special Gas Tax by the state.

Charges for Services, for all funds represents 19.58% 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. Changes for other fees is primarily based on estimated property activity including mortgages, subdivision, zoning and property splits. This revenue has seen an decrease with the actual amount received in FY 2019 lower than the amount received in FY 2018.

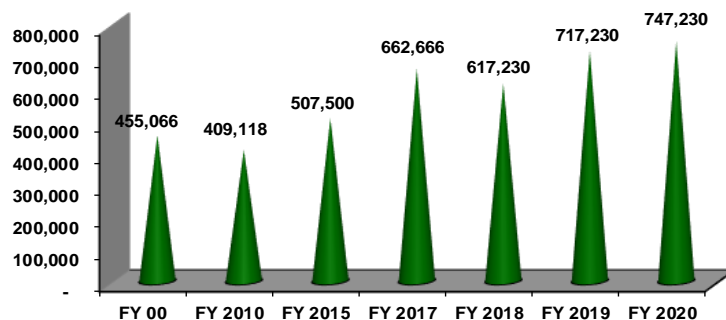
Charges for Services - All Funds



FINANCIAL SUMMARIES

Assumptions, Estimates & Trends

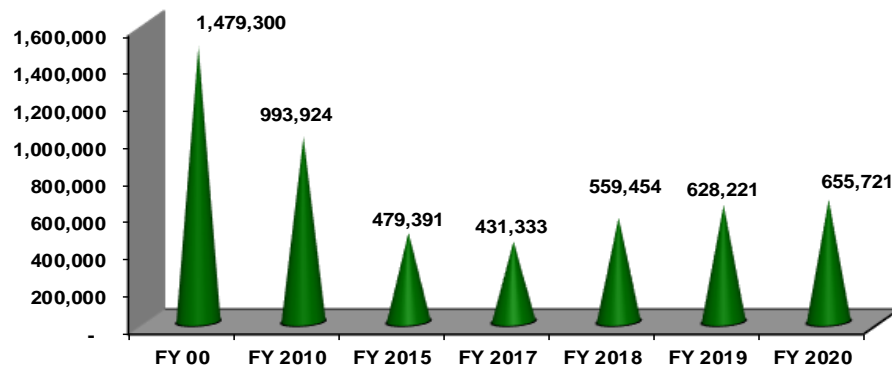
Fines and Forfeitures



Fines and Forfeitures revenue is 0.66% of total revenues. These 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 2018 is tied to budget with the actual revenue estimated to be higher than last year. .

Investment earnings is 0.58% of total revenue, and reflects 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

Interest Earnings



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 2020 to \$113,328,601, compared to \$109,664,856 in FY 2019 and \$95,320,683 in FY 2018. Revenue generated by taxes show an increase from \$48,969,822 to \$54,301,570, an increase of \$5,331,748 (10.88%). With increases coming from statutory inflation increase, newly taxable property, voted levies, Permissive Medical Levy, fire districts, and Sewer Districts tax requests.

FINANCIAL SUMMARIES

Assumptions, Estimates & Trends

The following is a comparison of taxes by type for the Final FY 2020 Budget

Type	FY 2020	FY 2019	Difference	% Change	Explanation
County Operations	25,345,937	23,082,863	\$2,263,074	9.80%	Wages, staffing, Infl. NTP
County Rural	4,850,984	4,626,481	224,503	4.85%	Wages, staffing, Infl. NTP
Permissive / Debt / Voted Levy	8,195,349	7,533,919	144,475	8.78%	Premium Increase, Infl. NTP
Special Revenue	790,963	646,488	114,475	1.92%	
Fire Districts/Areas	9,887,402	8,817,066	128,183	1.45%	
Other Districts	2,315,863	1,666,004	649,859	39.01%	District budgets submitted
RID Maint./Bonds	<u>2,915,072</u>	<u>2,597,001</u>	<u>318,071</u>	12.48%	Bond payments submitted
TOTAL	\$54,301,570	\$48,969,822	\$5,331,748	10.89%	

The County Treasurer reported that tax collections for last year (FY 2019) 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 2020 budget, actual tax collections will continue to be monitored on a monthly basis throughout the year.

FINANCIAL SUMMARIES

Estimates, Projections and Mill Levy Information

Overview

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 'Total County Funds Supported by Tax Revenues' shows personnel increased by \$2,158,967 (6.75%). This includes wage adjustments, full funding of 3 Sheriff deputies, (2) Motor Vehicle Clerk, Park Maintenance, Countywide training, Co. Asst. Administrator, Finance Director Replacement, County Rest Home, senior programs, Road/library taxes and permissive medical taxes. Operations decreased by (\$299,227). Debt Service decreased by (\$245,227) and Capital decreased by (\$742,772). The total increase for County Tax Supported Funds is \$871,426 (1.11%) from Fiscal Year 2019.

Total Expenditures saw Personnel increase by \$3,236,270 (6.96%) and Operations decrease by (\$8,737,666) (13.57%). Total expenses decreased by (\$16,055,182) (9.27%).

DEPARTMENT SUMMARY LISTING									
FY 2020 FINAL OPERATING AND CAPITAL BUDGET									
DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL	Change FY 2019 To FY 2020
TOTAL COUNTY FUNDS SUPPORTED BY TAX REVENUES	Personnel	29,325,862	33,425,349	31,349,793	35,204,174	35,930,491	35,659,513	36,206,144	2,780,795
	Operations	16,753,487	21,773,814	18,292,334	21,517,785	21,502,598	21,468,887	21,624,793	(149,021)
	Debt Service	357,559	6,619,198	1,870,136	5,533,596	5,533,896	5,533,596	5,215,791	(1,403,407)
	Capital Outlay	9,000,072	18,063,437	9,997,524	13,755,388	26,423,393	17,229,531	19,057,932	994,495
	TOTAL	55,436,980	79,881,798	61,509,787	76,010,943	89,390,378	79,891,527	82,104,660	2,222,861
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	2,535,541	2,954,790	2,481,300	2,829,454	2,906,056	2,931,833	2,710,033	(244,757)
	Operations	4,782,263	9,835,988	5,155,819	10,246,018	4,559,927	8,835,065	10,179,998	344,010
	Debt Service	360,025	956,000	626,905	453,000	440,612	453,000	230,012	(725,988)
	Capital Outlay	424,863	2,672,785	719,820	1,526,901	2,992,322	1,883,988	3,052,778	379,993
	TOTAL	8,102,692	16,419,563	8,983,844	15,055,373	10,898,917	14,103,886	16,172,821	(246,742)
ENTERPRISE AND INTERDEPARTMENTAL FUNDS	Personnel	1,896,721	2,151,859	1,864,445	2,300,851	2,319,974	2,321,730	2,272,543	120,684
	Operations	10,261,214	14,446,622	13,352,015	14,389,205	4,581,530	12,416,201	12,416,201	(2,030,421)
	Debt Service	131,082	-	1,269,524	-	-	-	-	-
	Capital Outlay	725,810	14,356,020	3,079,072	14,336,025	16,815,213	16,988,000	16,988,000	2,631,980
	TOTAL	13,014,827	30,954,501	19,565,056	31,026,081	23,716,717	31,725,931	31,676,744	722,243
TOTAL - FIRE DISTRICTS AND FIRE SERVICE AREA	Personnel	5,546,668	7,896,304	5,980,854	7,874,684	8,773,986	8,773,986	8,773,986	877,682
	Operations	3,937,834	6,445,062	5,533,862	6,042,699	4,479,120	4,479,120	4,569,514	(1,875,548)
	Debt Service	400,896	-	1,904,286	-	1,075,652	1,075,652	1,075,652	1,075,652
	Capital Outlay	3,785,940	14,655,625	9,222,603	39,663	5,215,527	5,215,527	8,440,046	(6,215,579)
	TOTAL	13,671,338	28,996,991	22,641,605	13,957,046	19,544,285	19,544,285	22,859,198	(6,137,793)
TOTAL - OTHER DISTRICTS	Personnel	40,376	101,916	129,107	101,916	160,574	120,000	159,181	57,265
	Operations	5,057,059	4,425,856	3,638,900	4,425,856	1,326,982	1,227,772	2,525,597	(1,900,259)
	Debt Service	-	-	1,586,905	-	-	-	-	-
	Capital Outlay	-	84,809	22,071	62,738	95,763	317,625	3,028,003	2,943,194
	TOTAL	5,097,435	4,612,580	5,376,983	4,590,510	1,583,319	1,665,397	5,712,781	1,100,201
Intercap Loan Revolving	Capital Outlay	500,160	3,623,460	1,630,557	3,107,370	3,144,656	2,942,832	4,642,832	1,019,372
RID MAINTENANCE	Operations	1,275,506	7,479,580	3,658,572	7,245,230	7,224,125	7,344,728	7,161,034	(318,546)
RID BOND	Debt Service	849,391	1,136,603	1,136,603	989,570	-	-	1,341,397	204,794
	TOTAL	2,625,057	12,239,643	6,425,732	11,342,170	10,368,781	10,287,560	13,145,263	905,620
Personnel		39,345,168	46,530,218	996,649	48,209,163	50,091,081	49,766,488	50,121,887	3,236,270
Operations		42,067,363	64,406,922	(1,454,600)	59,440,937	43,674,282	55,669,256	58,477,137	(8,737,666)
Debt Service		2,098,953	8,711,801	575,721	6,976,166	7,050,160	7,062,248	7,862,852	(1,649,553)
Capital Outlay		14,436,845	53,456,136	4,180,780	32,765,347	54,686,874	44,551,903	52,524,813	(8,904,233)
TOTAL EXPENSES		97,948,329	173,105,077	4,298,550	147,391,613	155,502,397	157,049,895	168,986,689	(16,055,182)

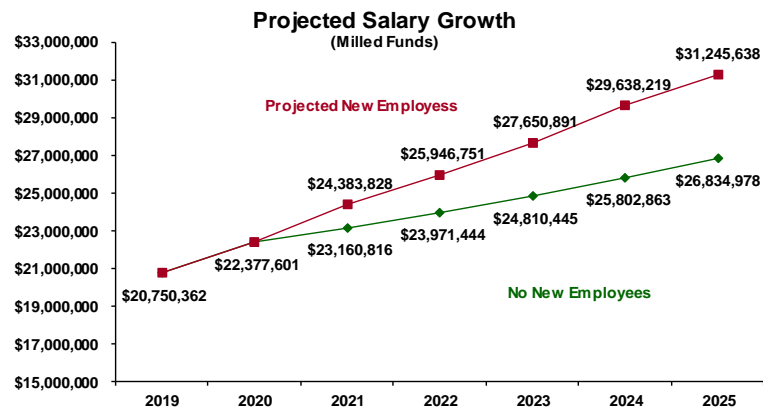
FINANCIAL SUMMARIES

Estimates, Projections and Mill Levy Information

Projected Cost of Employee Wages

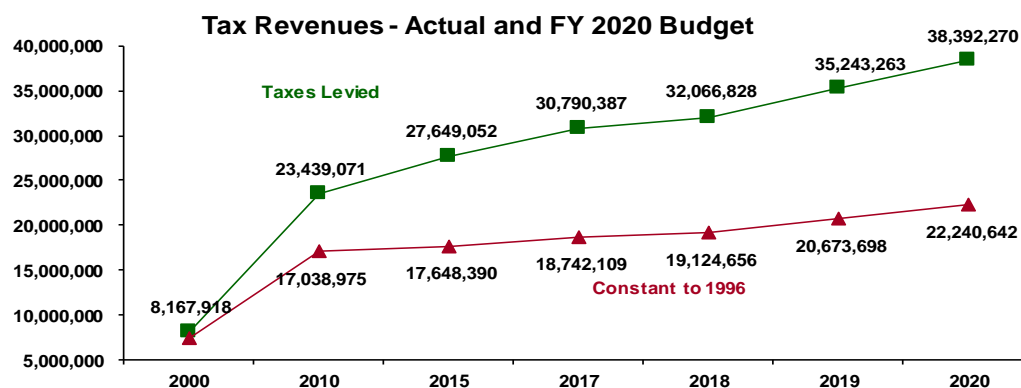
The County Finance Department prepares a yearly Financial Trend Analysis and Financial Forecast Report. This report uses information available at the mid-year point of the Fiscal Year (December 31st). The Analysis, Assumptions and Trends identified in the FY 19 Report are being used to show the projected changes in Expenditures, Revenues and Working Capital.

The information to the right shows projected growth in wages and salaries based on the FY 2020 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 2020 the increase from FY 2019 comes from Finance, Sheriff support positions, 911 Dispatch, County Attorney, City-County Health Department, Open Space and Parks, reclassifications, promotions, adjustments and longevity, 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 that follows 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 2018 population has grown from 60,157 to an estimated 109,618 (82.2%). Voters have approved tax increases of 3.5 mills for Library, 9 Mills for Dispatch, two Open Space Bonds, a Search and Rescue mill, Detention Center Bond and 4.50 mills for Open space and Parks. The County Taxable Valuation has grown from \$118,616 in 2000 to \$352,837 for FY 2020, a 197% increase.



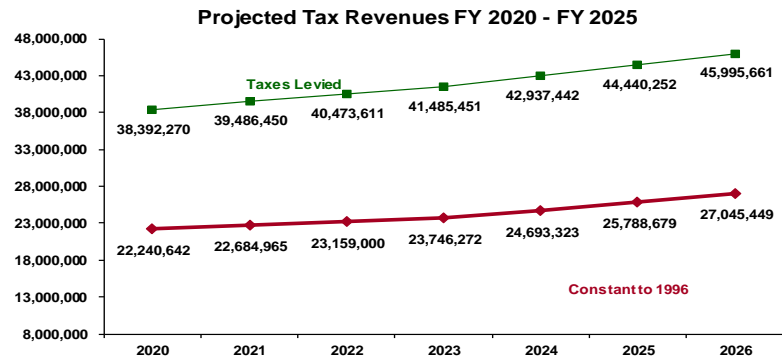
FINANCIAL SUMMARIES

Estimates, Projections and Mill Levy Information

Market and Taxable Value History / Projections

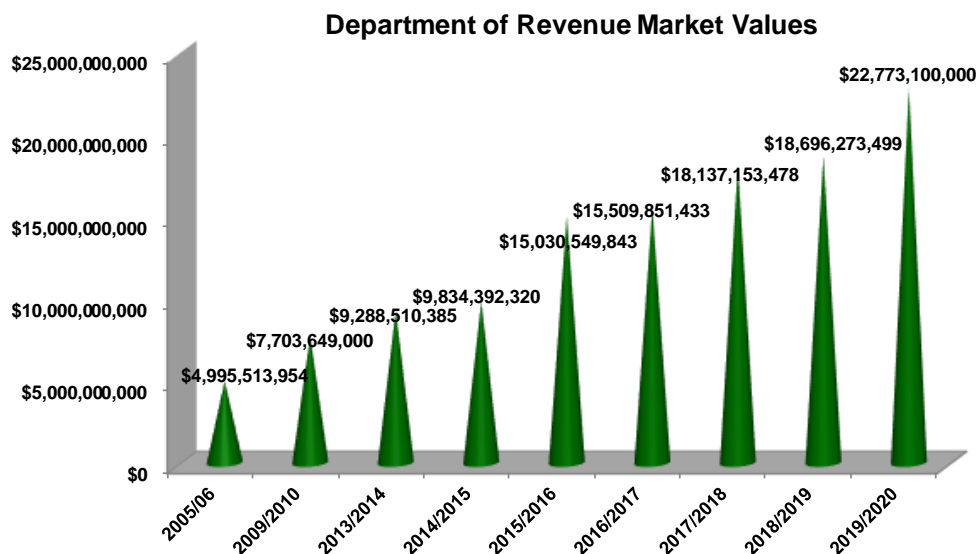
The FY 20 taxes levied shown in the graph to the right will be levied this year. The FY 2021 through FY 2026 numbers are projections. The growth rate is a conservative 2.5% to 3.8%.

The actual growth rate has been as low as 0.9% to a high of 4.36%. FY 2020 reappraisal saw a 10.59% increase in taxes but almost a 21% increase in taxable value.



The average selling price for a single-family home has increased from \$228,000 in 2009 (last reappraisal year) to an estimated \$325,000 in 2019. The effects of the 2019 reappraisal saw an increase in Commercial and Residential. The County Commission adjusts the number of mills in order to maintain the total amount of taxes generated in previous years. The Final Budget is based on the certified taxable valuations for FY 2020.

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 growth for FY 2017 at 3%, FY 2018 16.9%, FY 2019 at 3.08% and FY 2020 at 21.81%. This brings the Assessed Market Value growth to 356% since FY 2006. However to ensure that taxes for the State of Montana did not increase, the state adjusted the rate used to calculate Taxable Value.



FINANCIAL SUMMARIES

Estimates, Projections and Mill Levy Information

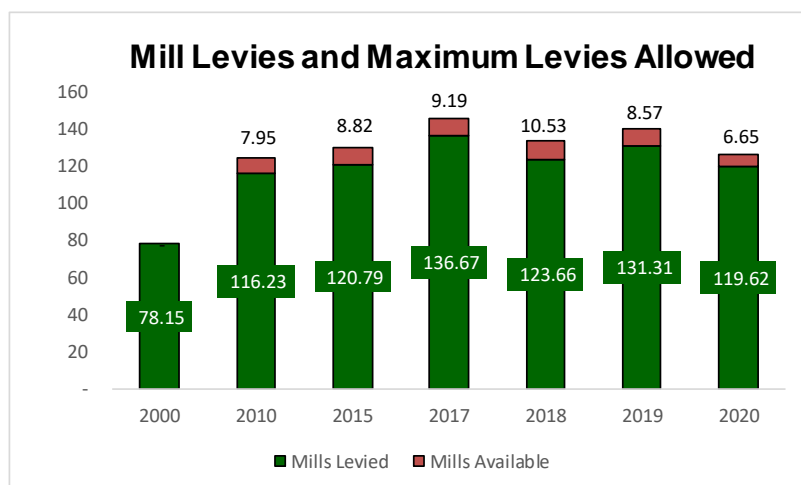
Mill Levy History

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 $\frac{1}{2}$ 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.
 - Mandated 3% increase for Sheriff Retirement, with funding coming from increased taxes.
- Voted Mill Levy increases for Library and Enhanced Dispatch (9-1-1).
- Search & Rescue to maximum 1 mill (.49 mill increase) in FY 2014.
- Voter Approved 4.50 mills for Open Space and Parks.
- 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/Voted Levies.

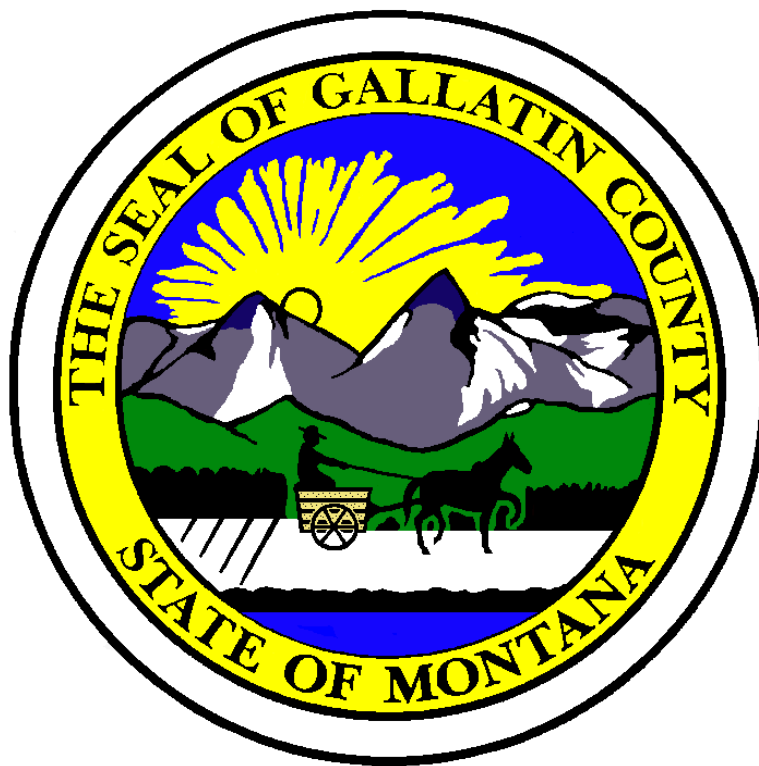
Mill Levies have increased from 78.15 in FY 2000 to 119.62 for the FY 2020 Budget. The Commission has not levied inflationary taxes except as needed. For FY 2020 the Commission has authorized the use of inflationary taxes for increases in health premiums, staffing, wage adjustments, additional staff, County Rest Home, Senior Programs, Mental Health and road/library. The increase in mills includes the 15 year voter approved 4.50 mills for Open Space and Parks, with 14 years remaining.



Taxes not levied are for County Operations of \$1,136,056. The County will not be taxing the maximum amount for the Permissive Medical Levy in FY 2020, leaving \$1,210,756 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 have decreased from last year. Both of the bond issues were approved by a significant number of County voters.

GENERAL GOVERNMENT



Overview of General Government

Summary of General Government Activity

The General Government section of the budget 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) funds \$10,164,374 of the General Government. Revenues are projected to be \$14,639,698 and expenses are set at \$24,804,070. The largest fund within this grouping is the County General Fund with \$12,755,484 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 \$500,000, 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. Therefore, contingency is the County's method to immediately address problems as they arise.

The General Government Operating Reserves are set at \$6,939,690. This reserve is used to pay bills for the period between tax collections (June to November and December to May), for capital reserves set aside for future years and for reserves 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

GENERAL GOVERNMENT

Overview of General Government

The following table shows the FY 2020 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 14.68% of the County budget and requires 12.80% of the tax revenue for all activities. This activity accounts for 13.00% of Non-Tax Revenues generated by departments, agencies, special districts and activities.

FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2019 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund	5,153,351	5,151,791	10,277,631	12,755,484	2,673,937
2250	County Wide Planning	301,222	329,587	233,388	422,250	140,725
2372	Permissive Medical Levy	62,512	47,787	836,335	838,330	45,791
2393	Records Preservation	204,169	204,169	130,000	261,581	72,588
2859	Land Information	-	25,263	28,000	40,000	13,263
2860	County Land Planning	25,263	-	-	-	-
Var.	Zoning Districts	567	-	43,507	43,507	-
2900	P.I.L.T.	4,561,796	4,268,834	-	3,223,314	1,045,520
4010	County Buildings Cap Proj.	10,344,009	4,505,097	665,906	4,787,074	383,929
6050	Employee Health Insurance	3,781,779	2,256,326	1,841,511	1,615,097	2,482,740
6090	Central Communications	542,100	-	-	-	-
6110	Copier Revolving Fund	199,149	137,330	20,000	102,678	54,652
6120	Liability Insurance Fund	190,521	166,442	26,545	166,442	26,545
7855	Manhattan(Rural) Planning	-	-	7,620	7,620	-
	Gallatin College	-	11,437	529,255	540,692	-
	ACTIVITY TOTAL	25,366,438	17,104,064	14,639,698	24,804,070	6,939,690

	<u>FY 2010</u>	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Approved Budget	10.58%	12.11%	14.09%	13.72%	12.28%	14.68%
Cash Used in Budget	8.60%	8.68%	16.39%	16.14%	15.81%	18.26%
Non-Tax Revenues	21.35%	15.98%	12.84%	12.98%	10.54%	13.00%
Taxes	12.02%	11.91%	11.86%	11.93%	10.04%	12.80%

GENERAL GOVERNMENT

Overview of General Government

GENERAL GOVERNMENT ACTIVITY SUMMARY

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 7,709,953	\$ 8,965,708	\$ 8,331,640	\$ 9,549,150	\$ 9,960,777	\$ 9,559,437	\$ 9,721,746
Operations	2,118,207	5,469,871	3,037,186	7,281,655	6,149,997	8,004,496	8,058,227
Debt Service	219,975	72,500	-	-	-	-	-
Capital Outlay	584,434	2,790,494	1,101,906	310,178	4,891,099	5,725,476	6,835,897
Transfers Out	162,500	185,000	185,000	185,000	188,200	188,200	188,200
Total	\$ 10,795,069	\$ 17,483,573	\$ 12,655,732	\$ 17,325,983	\$ 21,190,073	\$ 23,477,609	\$ 24,804,070

Budget by Fund Group

General Fund	\$ 9,180,676	\$ 10,823,172	\$ 6,911,485	\$ 11,990,735	\$ 9,343,975	\$ 12,295,011	\$ 12,755,484
Special Revenue Funds	472,899	3,910,890	2,497,206	1,680,168	4,356,787	3,865,326	4,828,982
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	2,796,475	751,906	232,094	3,982,370	4,613,532	4,787,074
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	430,537	2,985,902	2,161,388	3,422,986	3,506,940	2,654,490	1,884,218
Trust & Agency Funds	-	461,064	333,748	-	-	49,249	548,312
Total	\$ 10,084,111	\$ 20,977,502	\$ 12,655,732	\$ 17,325,983	\$ 21,190,073	\$ 23,477,609	\$ 24,804,070

Funding Sources

Tax Revenues	\$ 5,391,629	\$ 5,130,527	\$ 5,079,222	\$ 5,540,969	\$ 6,505,059	\$ 5,894,831	\$ 6,950,510
Non-Tax Revenues	6,520,554	6,268,594	6,393,966	6,582,024	8,182,024	7,597,057	7,674,706
Cash Reappropriated	(1,117,114)	9,578,381	1,182,545	5,202,990	6,502,990	9,985,721	10,178,854
Total	\$ 10,795,069	\$ 20,977,502	\$ 12,655,732	\$ 17,325,983	\$ 21,190,073	\$ 23,477,609	\$ 24,804,070

Personnel Summary

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
11	Full-Time	Elected Officials	11.00	11.00	11.00
5	Full-Time	Department Heads	5.00	5.50	6.00
39	Full-Time	Professional Staff	38.50	38.50	38.50
15	Full-Time	Para-Professional Staff	14.50	14.50	15.35
59	Full-Time	Support Staff	55.84	56.66	56.66
129		Total Activity	124.84	126.16	127.51

Administrator

Department Overview

The County Administrator's Office was created by the Gallatin County Commissioners in October of 2003 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 Court Services, Dispatch-911, Facilities/Procurement, Finance, Human Resources, Innovation and Technology, 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, Fairgrounds and in FY 20 Engineering. Funding for these offices comes from taxes assessed within various funds 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.

For FY 2020 the Deputy County Administrator has been employed effective July 1, 2019.

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 Collective Bargaining Agreements.
- Moved County Motor Pool program to user departments where appropriate.
- Performed representational/ceremonial functions as needed.
- Provided regular assistance to departments and boards on personnel issues.
- Investigated citizen concerns and complaints as necessary.

GENERAL GOVERNMENT

Administrator

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Estimated		Request FY 2020	Preliminary FY 2020	Final FY 2020
			Year-End FY 2019	Start Up FY 2020			
Personnel	\$ 180,657	\$ 286,749	\$ 195,095	\$ 375,897	\$ 580,530	\$ 377,315	\$ 383,453
Operations	13,112	33,057	30,643	30,648	30,648	30,648	20,648
Debt Service	-	-	-	-	-	-	-
Capital Outlay	20,000	40,000	-	35,000	35,000	35,000	35,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 213,769	\$ 359,806	\$ 225,738	\$ 441,545	\$ 646,178	\$ 442,963	\$ 439,101

Budget by Fund Group

General Fund	\$ 213,769	\$ 309,806	\$ 215,738	\$ 396,545	\$ 601,178	\$ 397,963	\$ 404,101
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	25,000	-	35,000	35,000	35,000	25,000
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	4,071	25,000	10,000	10,000	10,000	10,000	10,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 217,840	\$ 359,806	\$ 225,738	\$ 441,545	\$ 646,178	\$ 442,963	\$ 439,101

Funding Sources

Tax Revenues	\$ 96,515	\$ 134,579	\$ 133,233	\$ 158,472	\$ 265,937	\$ 156,354	\$ 196,701
Non-Tax Revenues	58,515	103,963	100,844	134,157	193,101	110,359	124,598
Cash Reappropriated	62,810	121,264	(8,339)	148,916	187,141	176,250	117,802
Total	\$ 217,840	\$ 359,806	\$ 225,738	\$ 441,545	\$ 646,178	\$ 442,963	\$ 439,101

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	County Administrator	1.00	1.00	1.00
1	Full-Time	Deputy County Administrator	0.00	0.50	1.00
1	Full-Time	Communications Coordinator	0.00	0.75	1.00
0	Full-Time	Executive Assistant	1.00	0.00	0.00
0	Part-Time	Motor Pool	0.00	0.00	0.00
3		Total Program	2.00	2.50	3.00

Attorney

Office 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 Gallatin County's 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 prosecuting criminal cases; advocating for victims and victim's rights; facilitating financial restitution for victims; creating and refining processes to deal with criminal justice issues; providing timely and sound legal advice to all offices, departments, and local government entities; and providing first-rate representation for the County in all civil cases.

A new legal assistant position, effective October 1, 2019, is authorized to deal with the increased workload associated with legislative actions. This employee will be fully funded in the FY 2021 Start Up Budget.

Office Goals

- Protect public safety and ensure offender accountability.
- Advocate for victims and victim's rights.
- Facilitate financial restitution for victims.
- Create and refine processes to deal with criminal justice issues.
- Provide sound legal advice to all County offices, departments and local government entities.
- Provide good representation for the County in all civil cases.

Recent Accomplishments

- In July, 2017, County Attorney Marty Lambert was elected to another term on the Board of Directors of the Montana County Attorney's Association. County Attorney Lambert was a past Association Board member; was the former chair of the Association's Legislation Committee; and was the Association's President in 2007-2008.
- County Attorney Lambert serves on the Montana Attorney General's Law Enforcement Advisory Council.
- County Attorney Lambert serves on the Family Justice Coordinating Council. The Chair of the Council is District Judge Rienne McElyea. 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.
- County Attorney Lambert is the prosecution representative to Gallatin County's Child Multidisciplinary Team. The Team was certified in 2017 by the National Alliance for Children and the Team opened its Child Advocacy Center to better serve the children of Gallatin County.
- The County Attorney's Office Works 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 helped implement 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.
- Deputy County Attorney Erin Murphy serves on the United States Attorney's Office's Opioid Task Force.
- Chief Deputy County Attorney Eric Kitzmiller serves on Gallatin County's Treatment Court Team.

GENERAL GOVERNMENT

Attorney

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,315,761	\$ 1,514,872	\$ 1,484,836	\$ 1,561,096	\$ 1,619,750	\$ 1,571,121	\$ 1,642,385
Operations	334,195	540,878	448,242	472,936	518,481	507,936	422,495
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,649,956	\$ 2,055,750	\$ 1,933,078	\$ 2,034,032	\$ 2,138,231	\$ 2,079,057	\$ 2,064,880

Budget by Fund Group

General Fund	\$ 1,649,956	\$ 2,020,750	\$ 1,930,008	\$ 2,034,032	\$ 2,103,231	\$ 2,044,057	\$ 2,029,880
Special Revenue Funds	15,000	35,000	3,070	-	35,000	35,000	35,000
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,664,956	\$ 2,055,750	\$ 1,933,078	\$ 2,034,032	\$ 2,138,231	\$ 2,079,057	\$ 2,064,880

Funding Sources

Tax Revenues	\$ 853,978	\$ 801,522	\$ 793,507	\$ 835,050	\$ 834,903	\$ 856,766	\$ 956,954
Non-Tax Revenues	737,960	720,197	727,399	743,063	740,911	647,561	691,846
Cash Reappropriated	73,018	534,031	412,172	455,919	562,417	574,729	416,080
Total	\$ 1,664,956	\$ 2,055,750	\$ 1,933,078	\$ 2,034,032	\$ 2,138,231	\$ 2,079,057	\$ 2,064,880

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	8.00	8.00	8.00
3	Full-Time	Legal Assistant	3.00	5.00	5.75
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
3	Full-Time	Admin Assistant/Reception	2.84	-0-	-0-
1	Full-Time	Property Witness Assistant	1.00	1.00	1.00
18		Total Program	18.84	18.00	18.75

Auditor

Department Overview

The Gallatin County Auditor's Office independently serves the citizens of Gallatin County by promoting accountability, fiscal integrity and transparency in County Government. We monitor and review the operations of the County to assure compliance with reasonable standards, including state, local, federal laws and adopted county policy. We strive to ensure the proper use of public resources 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).
- Recommend to the Board of County Commissioners to approve or deny payment of each claim presented.
- Quarterly examine books and accounts of various Gallatin County Offices and Departments.
- Other related duties as assigned by the County Commissioners.

Department Goals

- Promote open and accountable government by providing public access to all payments made by Gallatin County Government and all internal audit reports.
- Implement a fraud prevention program to include an anonymous hotline, employee education, further internal control audits.
- Increase the number of departmental audits.
- Conduct a county-wide risk assessment.
- Review with independence and impartiality.
- Ensure that Gallatin County government is honest, efficient, effective, equitable and fully accountable to its citizens.
- Ensure compliance with County contracts, grant awards, and other obligations.
- Continue to work with the county's financial team to ensure a clean external audit report.

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
 - Fixed asset audits
 - Transition audits
 - Internal control audits
 - Special audits
 - Grant audits
- Training/Education:
 - Effectuated change when needed and supported existing good practices with technical assistance, advocacy and special studies
 - Worked with departments on developing internal control systems
 - Assisted departments in completing the unclaimed property statutory requirements
 - Provided guidance on the disposal of assets
 - Assisted with the purchase and development of a new county-wide financial system.
 - Provided a high level of guidance on the FY17 Schedule of Federal Expenditures
- Acquired highly educated and experienced staff
- Assisted with the external audit

GENERAL GOVERNMENT

Auditor

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 188,254	\$ 210,156	\$ 179,844	\$ 216,565	\$ 216,565	\$ 216,565	\$ 220,225
Operations	12,193	17,014	20,311	14,076	14,076	14,076	14,076
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 200,447	\$ 227,170	\$ 200,155	\$ 230,641	\$ 230,641	\$ 230,641	\$ 234,301

Budget by Fund Group

General Fund	\$ 200,447	\$ 227,170	\$ 200,155	\$ 230,641	\$ 230,641	\$ 230,641	\$ 234,301
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 200,447	\$ 227,170	\$ 200,155	\$ 230,641	\$ 230,641	\$ 230,641	\$ 234,301

Funding Sources

Tax Revenues	\$ 72,530	\$ 78,654	\$ 77,868	\$ 90,426	\$ 71,511	\$ 85,268	\$ 93,224
Non-Tax Revenues	100,143	99,545	100,541	90,845	113,956	91,658	95,158
Cash Reappropriated	27,774	48,970	21,746	49,370	45,174	53,715	45,918
Total	\$ 200,447	\$ 227,170	\$ 200,155	\$ 230,641	\$ 230,641	\$ 230,641	\$ 234,301

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Elected County Auditor	1.00	1.00	1.00
1	Full-Time	Lead Audit Technician	1.00	1.00	1.00
1	Full-Time	Audit Assistant	1.00	1.00	1.00
3		Total Program	3.00	3.00	3.00

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 the following:

- 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.
- Serve 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 physical and electronic records storage capabilities with new technologies would be handicapped.

Department Goals

See Activity pages for specific goals.

Recent Accomplishments

See Activity pages for specific accomplishments.

GENERAL GOVERNMENT

Clerk & Recorder

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 818,857	\$ 893,703	\$ 890,286	\$ 882,988	\$ 934,439	\$ 924,225	\$ 935,549
Operations	507,065	559,306	500,248	535,687	606,601	606,601	606,601
Debt Service	-	-	-	-	-	-	-
Capital Outlay	25,000	93,500	-	161,664	264,839	264,839	193,281
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,350,922	\$ 1,546,509	\$ 1,390,534	\$ 1,580,339	\$ 1,805,879	\$ 1,795,665	\$ 1,735,431

Budget by Fund Group

General Fund	\$ 1,205,851	\$ 1,284,928	\$ 1,281,282	\$ 1,247,200	\$ 1,472,740	\$ 1,462,526	\$ 1,473,850
Special Revenue Funds	151,332	261,581	109,253	333,139	333,139	333,139	261,581
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,357,183	\$ 1,546,509	\$ 1,390,534	\$ 1,580,339	\$ 1,805,879	\$ 1,795,665	\$ 1,735,431

Funding Sources

Tax Revenues	\$ 180,299	\$ 214,201	\$ 212,059	\$ 217,584	\$ 342,713	\$ 296,933	\$ 368,055
Non-Tax Revenues	1,165,999	1,071,433	1,046,169	1,009,072	1,087,744	1,013,715	1,051,861
Cash Reappropriated	10,885	260,875	132,306	353,683	375,422	485,017	315,515
Total	\$ 1,357,183	\$ 1,546,509	\$ 1,390,534	\$ 1,580,339	\$ 1,805,879	\$ 1,795,665	\$ 1,735,431

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 Schools as requested
 - 5 Municipal Elections
 - 13 Water and Sewer Districts
 - 14 Rural Fire Districts
 - 16 School Districts
 - Federal General Election in November
 - Other 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.

GENERAL GOVERNMENT

Clerk & Recorder – Elections

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 311,000	\$ 341,781	\$ 415,241	\$ 308,802	\$ 341,310	\$ 341,310	\$ 344,845
Operations	316,000	309,245	316,535	298,259	369,172	369,172	369,172
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	103,175	103,175	103,175
Transfers Out	-	-	-	-	-	-	-
Total	\$ 627,000	\$ 651,026	\$ 731,776	\$ 607,061	\$ 813,657	\$ 813,657	\$ 817,192

Budget by Fund Group

General Fund	\$ 627,000	\$ 651,026	\$ 731,776	\$ 607,061	\$ 813,657	\$ 813,657	\$ 817,192
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 627,000	\$ 651,026	\$ 731,776	\$ 607,061	\$ 813,657	\$ 813,657	\$ 817,192

Funding Sources

Tax Revenues	\$ 272,435	\$ 271,125	\$ 268,414	\$ 233,011	\$ 357,717	\$ 317,709	\$ 385,295
Non-Tax Revenues	197,995	203,589	207,661	196,540	264,744	229,248	239,347
Cash Reappropriated	156,569	176,311	255,701	177,510	191,196	266,700	192,550
Total	\$ 627,000	\$ 651,026	\$ 731,776	\$ 607,061	\$ 813,657	\$ 813,657	\$ 817,192

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Election Manager	0.00	0.00	1.00
0	Full-Time	Clerk and Recorder	1.00	1.00	0.00
1	Full-Time	Elections Supervisor	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	0.00	1.00	1.00
1	Full-Time	Administrative Clerk	2.00	1.00	1.00
4		Total Program	4.00	4.00	4.00

Clerk & Recorder – Records

Activity Overview

By Law, the Clerk & Recorder is responsible for recording, indexing, and safe keeping of land 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.

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.

As a result of the November, 2018 election, Eric Semerad, the newly elected Clerk and Recorder has been able to reduce the number of employees in the Records Activity, without adversely effecting service to the public.

Activity Goals

- Maintain under one-week turn-around time for returning documents to customers 75% of the time.
- Improve public access to records - electronic media (website, road 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 56% of the time.
- Continued public access to certain records through electronic media.
- Published a new Clerk & Recorder Document Mapper with the assistance of County GIS Department that now includes access to plat book scans and some condominium data.
- Mailed approximately 5,625 tax notices to RID Maintenance district owners.
- Continued monthly staff meetings to improve departmental communication.
- Entered over 15,500 historical documents in EagleRecorder from 1982-1984.
- Reviewed 38 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. Recorded 5256 electronic documents in EagleRecorder using the Quickdocs e-recording module for fees totaling \$192,620.
- Recorded 30,389 documents generating over \$892,945 in overall revenue for Gallatin County.

GENERAL GOVERNMENT

Clerk & Recorder – Records

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 507,857	\$ 551,922	\$ 475,045	\$ 574,186	\$ 593,129	\$ 582,915	\$ 590,704
Operations	70,994	\$ 81,980	74,461	65,954	65,954	65,954	65,954
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 578,851</u>	<u>\$ 633,902</u>	<u>\$ 549,506</u>	<u>\$ 640,140</u>	<u>\$ 659,083</u>	<u>\$ 648,869</u>	<u>\$ 656,658</u>

Budget by Fund Group

General Fund	\$ 578,851	\$ 633,902	\$ 549,506	\$ 640,140	\$ 659,083	\$ 648,869	\$ 656,658
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 578,851</u>	<u>\$ 633,902</u>	<u>\$ 549,506</u>	<u>\$ 640,140</u>	<u>\$ 659,083</u>	<u>\$ 648,869</u>	<u>\$ 656,658</u>

Funding Sources

Tax Revenues	\$ (92,137)	\$ (56,924)	\$ (56,355)	\$ (15,427)	\$ (15,003)	\$ (20,776)	\$ (17,240)
Non-Tax Revenues	822,004	727,843	706,008	682,533	693,000	654,467	682,514
Cash Reappropriated	(151,016)	(37,017)	(100,148)	(26,966)	(18,914)	15,178	(8,616)
Total	<u>\$ 578,851</u>	<u>\$ 633,902</u>	<u>\$ 549,506</u>	<u>\$ 640,140</u>	<u>\$ 659,083</u>	<u>\$ 648,869</u>	<u>\$ 656,658</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Clerk and Recorder	0.00	0.00	1.00
0	Full-Time	Recording Supervisor	1.00	1.00	0.00
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)

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.
- Index all surveyor notes available in the office.
- Improve Clerk & Recorder Document Mapper to have added functionality for roads, corner records and access to all Eagle Recorder database documents.
- Purchase EagleRecorder Self Service module to improve public's access to recorded documents.

Recent Accomplishments

- Received approximately \$130,000 in revenues for the Records Preservation Fund.
- Converted 148,336 digital images to microfilm for archival purposes of those documents recorded in the fiscal year.
- Maintained EagleRecorder, Tyler Content Manager and ESRI ArcGIS software.
- Employed Survey Record Intern who indexed County Surveyor notes.
- Maintained subscription to meeting minutes software AVCaptureAll.
- Purchased new HP Pagewidth large format scanner/printer system.

The County has established reserved cash, within statutory limitations, to allow for unanticipated expenses and to reduce budgets that won't be expended in the current year.

GENERAL GOVERNMENT

Clerk & Recorder – Records Preservation

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 6,261	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	120,071	168,081	109,253	171,475	171,475	171,475	171,475
Debt Service	-	-	-	-	-	-	-
Capital Outlay	25,000	93,500	-	161,664	161,664	161,664	90,106
Transfers Out	-	-	-	-	-	-	-
Total	\$ 151,332	\$ 261,581	\$ 109,253	\$ 333,139	\$ 333,139	\$ 333,139	\$ 261,581

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	151,332	261,581	109,253	333,139	333,139	333,139	261,581
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 151,332	\$ 261,581	\$ 109,253	\$ 333,139	\$ 333,139	\$ 333,139	\$ 261,581

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	146,000	140,000	132,500	130,000	130,000	130,000	130,000
Cash Reappropriated	5,332	121,581	(23,247)	203,139	203,139	203,139	131,581
Total	\$ 151,332	\$ 261,581	\$ 109,253	\$ 333,139	\$ 333,139	\$ 333,139	\$ 261,581

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

- 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 increase the list of counsel, parties and agencies that we email documents to, saving time and money.
- Remain current in processing workload with reduced staff since FY 2012.
- Continue to purge old records that have various retention requirements. This will open up additional storage space.
- Maintain increased juror panel from 4,000-6,000 names. To alleviate jurors being selected numerous times over the year.

The Clerk of District Court continues to set aside funds to replace copier equipment in the County's Copier Revolving Fund.

GENERAL GOVERNMENT

Clerk of District Court/Public Administrator

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 699,801	\$ 754,995	\$ 749,479	\$ 790,164	\$ 790,164	\$ 790,164	\$ 802,293
Operations	80,188	82,211	83,271	75,806	76,822	75,806	69,806
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	15,000	-	15,000	15,000	15,000	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 779,989	\$ 852,206	\$ 832,750	\$ 880,970	\$ 881,986	\$ 880,970	\$ 872,099

Budget by Fund Group

General Fund	\$ 773,979	\$ 831,206	\$ 825,250	\$ 859,970	\$ 860,986	\$ 859,970	\$ 851,099
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	6,010	21,000	7,500	21,000	21,000	21,000	21,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 779,989	\$ 852,206	\$ 832,750	\$ 880,970	\$ 881,986	\$ 880,970	\$ 872,099

Funding Sources

Tax Revenues	\$ 307,054	\$ 328,627	\$ 325,341	\$ 339,412	\$ 343,530	\$ 361,119	\$ 392,130
Non-Tax Revenues	312,982	297,974	300,954	335,246	300,444	271,360	286,823
Cash Reappropriated	159,953	225,605	206,455	206,312	238,012	248,491	193,147
Total	\$ 779,989	\$ 852,206	\$ 832,750	\$ 880,970	\$ 881,986	\$ 880,970	\$ 872,099

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	9.00	9.00	9.00
0	Part-Time	District Court Clerk	0.00	0.00	0.00
1	Full-Time	Training Supervisor	1.00	1.00	1.00
13		Total Program	13.00	13.00	13.00

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 230 (plus) residents to more than 43 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 2020 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, and Deputy County Administrator
- Continued work on the Master Planning of the Law & Justice Center Campus
- Involved in Northern Rocky Mountain Economic Development District activities.
- Involved with organization and participation in Custer/Gallatin Collaborative.
- 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.

The County Commissioners approved an additional .13% Lead Executive Assistant for FY 2020, with .12% to be added in FY 2021. The Commission budget includes set aside for copier reserve \$15,000 plus PILT expenses of \$85,000 for Historical Society, Northern Rocky Mountain Economic District, legal services and special travel.

GENERAL GOVERNMENT

Commission

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 360,810	\$ 379,523	\$ 382,751	\$ 397,754	\$ 412,942	\$ 397,754	\$ 407,596
Operations	107,229	225,549	68,291	141,844	322,374	151,844	151,944
Debt Service	-	-	-	-	-	-	-
Capital Outlay	8,534	19,000	-	19,000	15,000	15,000	15,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 476,572	\$ 624,072	\$ 451,042	\$ 558,598	\$ 750,316	\$ 564,598	\$ 574,540

Budget by Fund Group

General Fund	\$ 439,872	\$ 449,954	\$ 414,360	\$ 460,598	\$ 476,886	\$ 461,598	\$ 471,540
Special Revenue Funds	30,251	149,118	29,932	73,000	255,430	85,000	85,000
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	6,450	25,000	6,750	25,000	18,000	18,000	18,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 476,572	\$ 624,072	\$ 451,042	\$ 558,598	\$ 750,316	\$ 564,598	\$ 574,540

Funding Sources

Tax Revenues	\$ 182,941	\$ 188,197	\$ 186,315	\$ 191,944	\$ 177,786	\$ 204,663	\$ 223,693
Non-Tax Revenues	146,426	149,586	151,081	163,857	152,088	128,006	142,664
Cash Reappropriated	147,205	286,290	113,646	202,797	420,442	231,929	208,182
Total	\$ 476,572	\$ 624,072	\$ 451,042	\$ 558,598	\$ 750,316	\$ 564,598	\$ 574,540

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
3	Full-Time	County Commissioners	3.00	3.00	3.00
1	Part-Time	Lead Executive Assistant	0.75	0.75	0.75
1	Part-Time	Executive Assistant	0.75	0.75	0.75
5		Total Program	4.50	4.50	4.50

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 other County departments.

The Code Compliance Officer received 61 new cases, and closed 61 outstanding cases between May 2018 and May 2019. The new cases included complaints as follows:

- 36 zoning cases, including investigations
- 2 Community Decay cases
- 30 illegal wastewater cases
- 3 Floodplain cases

It is important to consider that while the Compliance Department received 61 new cases between May 2018 and May 2019, the Department continues to investigate 27 additional unresolved cases.

Department Goals

- Maintain and improve the quality of the Gallatin County community by administering a fair and unbiased compliance program to correct issues of ordinance 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 ordinances and regulations through improved public awareness and understanding.

Recent Accomplishments

- Collaborated with Department of Planning and Community Development and County Attorney's Office on development of new administrative provisions for zoning regulations.
- Implemented new database which will facilitate easier communication between the Planning Department and the Compliance Department.
- The Department received 36% more cases this year than last and has maintained reasonable investigation and response timelines.

Turnover in the Compliance Officer at the end of FY 2019 reduced Personnel Costs for FY 2020.

GENERAL GOVERNMENT

Compliance

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 87,933	\$ 97,521	\$ 91,032	\$ 102,256	\$ 102,256	\$ 102,256	\$ 92,746
Operations	6,422	7,292	5,465	6,415	7,512	7,515	7,515
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 94,355	\$ 104,813	\$ 96,497	\$ 108,671	\$ 109,768	\$ 109,771	\$ 100,261

Budget by Fund Group

General Fund	\$ 94,355	\$ 104,813	\$ 96,497	\$ 108,671	\$ 109,768	\$ 109,771	\$ 100,261
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 94,355	\$ 104,813	\$ 96,497	\$ 108,671	\$ 109,768	\$ 109,771	\$ 100,261

Funding Sources

Tax Revenues	\$ 45,186	\$ 43,839	\$ 43,400	\$ 42,058	\$ 48,557	\$ 43,127	\$ 47,563
Non-Tax Revenues	30,127	32,466	32,791	34,573	35,258	30,440	28,929
Cash Reappropriated	19,043	28,508	20,305	32,040	25,953	36,203	23,769
Total	\$ 94,355	\$ 104,813	\$ 96,497	\$ 108,671	\$ 109,768	\$ 109,771	\$ 100,261

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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 includes: 1) Administration, 2) Accounting, and 3) Grant Administration. The office is directly responsible to the County Administrator and the Commission.

Finance Administration Activity

The Administrative/Budget Activity manages the annual budget process, prepares estimates, analyzes revenue capacity and departmental requests, tracks effects of decisions and compiles the budget document. It prepares monthly, quarterly and annual reports on revenues, expenses and variations to the budget and the Annual Reports Management Discussion and Analysis 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 was approved the addition of an FTE effective October 2019. This brings the activity back to the staffing in 2017. The activity coordinates planning, application, 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 and monitors grants consistent with County goals and policies, and applicable Federal and State 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 (13th consecutive year) and Unmodified opinion for FY 2018.
- Lead the implementation of the County's new financial accounting system, Munis.
- Provided various financial reports online including the Budget, Financial Analysis and Annual Report.
- Developed balanced budget projected forward into FY 2020.
- Provided assistance to various boards with accounting, budget and financial requirements.
- Supported departments with contract negotiations with outside vendors.

GENERAL GOVERNMENT

Finance

Administration Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 203,013	\$ 203,165	\$ 173,009	\$ 193,750	\$ 226,846	\$ 193,750	\$ 188,231
Operations	16,115	66,978	16,569	258,223	293,965	274,747	936,003
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	62,880	16,458	30,000	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 219,128	\$ 333,023	\$ 206,036	\$ 481,973	\$ 520,811	\$ 468,497	\$ 1,124,234

Budget by Fund Group

General Fund	\$ 217,147	\$ 220,023	\$ 188,901	\$ 321,973	\$ 242,069	\$ 208,973	\$ 203,454
Special Revenue Funds	1,981	113,000	17,135	160,000	278,742	259,524	920,780
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 219,128	\$ 333,023	\$ 206,036	\$ 481,973	\$ 520,811	\$ 468,497	\$ 1,124,234

Funding Sources

Tax Revenues	\$ 74,906	\$ 76,180	\$ 75,418	\$ 47,567	\$ 75,483	\$ 96,249	\$ 80,951
Non-Tax Revenues	103,593	94,304	95,247	125,169	126,241	140,489	82,048
Cash Reappropriated	40,629	162,539	35,371	309,237	319,087	231,759	961,235
Total	\$ 219,128	\$ 333,023	\$ 206,036	\$ 481,973	\$ 520,811	\$ 468,497	\$ 1,124,234

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Finance Director	1.00	1.00	1.00
1	Full-Time	Finance Coordinator	1.00	1.00	1.00
1	Temporary	Support Coordinator	0.88	0.58	-0-
3		Total Program	2.88	2.58	2.00

The reduction in Personnel costs shows the funding for the new Finance Director for a full year. The current Finance Director is funded in the Miscellaneous General Fund department during the training and transition period through Nov. 2019.

Funding includes \$259,524 in PILT for actuarial analysis of post-employment health insurance, financial system training, and support for animal spay neuter, Big Sky Transportation District and Mental Health America agreements.

GENERAL GOVERNMENT

Finance

Accounting Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 237,032	\$ 274,573	\$ 263,269	\$ 288,159	\$ 288,159	\$ 288,159	\$ 291,509
Operations	26,454	30,147	26,391	25,941	26,561	26,561	26,561
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	2,813	-	2,813	2,813	2,813	2,813
Transfers Out	-	-	-	-	-	-	-
Total	\$ 263,486	\$ 307,533	\$ 289,660	\$ 316,913	\$ 317,533	\$ 317,533	\$ 320,883

Budget by Fund Group

General Fund	\$ 263,486	\$ 307,533	\$ 289,660	\$ 316,913	\$ 317,533	\$ 317,533	\$ 320,883
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 263,486	\$ 307,533	\$ 289,660	\$ 316,913	\$ 317,533	\$ 317,533	\$ 320,883

Funding Sources

Tax Revenues	\$ 103,246	\$ 106,479	\$ 105,414	\$ 102,579	\$ 110,671	\$ 63,342	\$ 127,674
Non-Tax Revenues	141,387	131,812	133,130	136,189	147,710	92,458	129,405
Cash Reappropriated	18,853	69,242	51,116	78,145	59,153	161,734	63,805
Total	\$ 263,486	\$ 307,533	\$ 289,660	\$ 316,913	\$ 317,533	\$ 317,533	\$ 320,883

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Comptroller	1.00	1.00	1.00
1	Part-Time	Accountant	1.00	1.00	1.00
2	Full-Time	Accounting Clerks	2.00	2.00	2.00
4		Total Program	4.00	4.00	4.00

GENERAL GOVERNMENT

Finance

Grant Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 69,089	\$ 66,047	\$ 74,581	\$ 71,085	\$ 118,587	\$ 117,886	\$ 117,389
Operations	8,651	12,280	10,750	12,323	14,823	14,823	14,823
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 77,740</u>	<u>\$ 78,327</u>	<u>\$ 85,331</u>	<u>\$ 83,408</u>	<u>\$ 133,410</u>	<u>\$ 132,709</u>	<u>\$ 132,212</u>

Budget by Fund Group

General Fund	\$ 77,740	\$ 78,327	\$ 85,331	\$ 83,408	\$ 133,410	\$ 132,709	\$ 132,212
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 77,740</u>	<u>\$ 78,327</u>	<u>\$ 85,331</u>	<u>\$ 83,408</u>	<u>\$ 133,410</u>	<u>\$ 132,709</u>	<u>\$ 132,212</u>

Funding Sources

Tax Revenues	\$ 24,417	\$ 15,612	\$ 15,456	\$ 12,930	\$ 42,648	\$ 30,531	\$ 36,629
Non-Tax Revenues	55,760	52,562	54,139	60,628	67,967	76,550	77,278
Cash Reappropriated	(2,437)	10,153	15,736	9,850	22,795	25,629	18,305
Total	<u>\$ 77,740</u>	<u>\$ 78,327</u>	<u>\$ 85,331</u>	<u>\$ 83,408</u>	<u>\$ 133,410</u>	<u>\$ 132,709</u>	<u>\$ 132,212</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Grants Coordinator	1.00	1.00	1.00
1	Full-Time	Grants Support	0.00	0.00	0.75
1		Total Program	1.00	1.00	1.75

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. Coordinate with multiple public service entities to get the available data to be the best that it can be for residents of the community and strive to meet NENA's goal of 98% accuracy.
- Ensure 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.
- 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 web providers of public data such as the Census Bureau and Here (aka Bing).
- Support the Census Bureau with programs such as BAS and LUCA in preparation of the 2020 Census.

Recent Accomplishments

- 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.
- Assigned new addresses, named new roads and generally maintained an up-to-date address layer.
- Service Learning Project coordination with MSU students for a canal and ditch mapping project for Gallatin Irrigators; and a parks and trails mapping project benefitting GVLTL, Search and Rescue and Forest Service, and Gallatin County Open Lands.
- Now supporting online map applications for six Gallatin County departments.
- New coordination with Gallatin County departments on GPS mapping techniques and we've implemented pilot programs for independent mapping efforts by those departments, supported by Gallatin County GIS
- We have incorporated regular updates to Zuercher 911 systems into a monthly workflow, as well as data support for Gallatin County 911, and participation in the 911 steering committee.
- Providing ongoing support and contributions to the Federal Census 2020 in the BAS, LUCA, and PSAP programs, as well as call-in support for Census personnel.

GENERAL GOVERNMENT

Geographic Information Systems (GIS)

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 203,662	\$ 230,227	\$ 216,053	\$ 240,132	\$ 244,033	\$ 244,033	\$ 246,703
Operations	45,748	52,085	36,771	44,703	42,692	42,703	42,703
Debt Service	-	-	-	-	8,853	-	-
Capital Outlay	-	7,853	-	7,853	2,000	10,853	10,853
Transfers Out	-	-	-	-	-	-	-
Total	\$ 249,410	\$ 290,165	\$ 252,824	\$ 292,688	\$ 297,578	\$ 297,589	\$ 300,259

Budget by Fund Group

General Fund	\$ 247,499	\$ 288,165	\$ 252,074	\$ 290,688	\$ 295,578	\$ 295,589	\$ 298,259
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	1,911	2,000	750	2,000	2,000	2,000	2,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 249,410	\$ 290,165	\$ 252,824	\$ 292,688	\$ 297,578	\$ 297,589	\$ 300,259

Funding Sources

Tax Revenues	\$ 117,239	\$ 100,325	\$ 99,322	\$ 95,861	\$ 126,416	\$ 111,712	\$ 118,839
Non-Tax Revenues	93,970	122,599	125,051	123,799	102,593	90,100	121,031
Cash Reappropriated	38,201	67,241	28,451	73,027	68,568	95,777	60,389
Total	\$ 249,410	\$ 290,165	\$ 252,824	\$ 292,688	\$ 297,578	\$ 297,589	\$ 300,259

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	GIS Supervisor	1.00	1.00	1.00
1	Full-Time	GIS Analyst	1.00	1.00	1.00
1	Full-Time	GIS Technician	1.00	1.00	1.00
1	Temp-Time	GIS Temp Technician	0.00	0.40	0.40
4		Total Program	3.00	3.40	3.40

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 510 employees. County retirees (currently 28) receive retirement and health benefits 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 duties include 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 – received funding for management training.
- 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.

GENERAL GOVERNMENT

Human Resources

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	359,296	401,043	379,957	423,652	423,652	423,652	429,007
Operations	39,878	79,513	67,781	71,914	84,304	82,804	71,914
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	14,000	-	14,000	14,000	14,000	14,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 399,174	\$ 494,556	\$ 447,738	\$ 509,566	\$ 521,956	\$ 520,456	\$ 514,921

Budget by Fund Group

General Fund	\$ 394,664	\$ 477,556	\$ 439,208	\$ 492,566	\$ 504,956	\$ 503,456	\$ 497,921
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	4,510	17,000	8,530	17,000	17,000	17,000	17,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 399,174	\$ 494,556	\$ 447,738	\$ 509,566	\$ 521,956	\$ 520,456	\$ 514,921

Funding Sources

Tax Revenues	\$ 155,019	\$ 165,347	\$ 163,693	\$ 149,006	\$ 174,539	\$ 152,604	\$ 183,828
Non-Tax Revenues	210,511	207,685	209,762	211,673	239,127	222,748	222,225
Cash Reappropriated	33,644	121,524	74,283	148,887	108,289	145,103	108,868
Total	\$ 399,174	\$ 494,556	\$ 447,738	\$ 509,566	\$ 521,956	\$ 520,456	\$ 514,921

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	HR Director	1.00	1.00	1.00	1.00
1	Full-Time	HR/Payroll Acct. Coordinator	1.00	1.00	1.00	1.00
1	Full-Time	HR Assistant	1.00	1.00	1.00	1.00
1	Full-Time	HR Specialist	1.00	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00	1.00
5		Total Program	5.00	5.00	5.00	5.00

The department budget includes \$17,000 set aside for copier maintenance and replacement costs.

Innovation and Technology Department

Department Overview

The Innovation and Technology Department's goal is to ensure IT resources within the County are used in an effective way to meet the needs of customers, to create efficiencies and provide a sustainable and secure environment.

The department is responsible for all County information technology infrastructure and maintains the resources. From compliance and security needs to innovating and harnessing emerging technologies, the Innovation and Technology Department provides strategies to create value in the IT investments.

The budget includes funding from PILT (Payment in Lieu of Taxes) which pays for computer technology in ongoing maintenance/ software enhancement costs. The Communication Fund was eliminated in FY 2020 along with node charges for tax supported activities. Revenues, expenses and cash from that fund have been integrated into the IT budget in the General Fund. Grants, districts and proprietary funds will continue to pay monthly node charges.

Department Goals

- Ensure confidentiality, integrity and availability (CIA) of data and systems while advocating for new technologies to create efficiencies throughout Gallatin County.
- Maintain the current infrastructure throughout the County enterprise.
- Focus on a customer-centric approach in supporting departments and the citizens of Gallatin County.
- Advocate and advance Enterprise IT Governance to enhance Gallatin County for a sustainable future.

Recent Accomplishments

- A focus on growth and direction for Gallatin County with "The IT Director's Top Priorities for 2019."
- Established a formal County-Wide Information Security program.
- Enhanced the Service Desk and Support Model – Transactional surveys demonstrate:
 - 97% of customers rated the team as extremely, very or positive in overall customer service.
 - 96% of customers rated the team as extremely, very or positive in overall time of service.
- Implemented an Enterprise Wireless solution in numerous areas throughout the County.
- Overhauled numerous conference rooms with the latest technology for audio and video conferencing as well as more efficient meetings with video presentation.
- Worked on a team to implement a County-Wide Enterprise Resource Planning tool.
- Implemented next generation firewalls, intrusion prevention system and core switching to enhance and protect County resources.
- Spearheading Gallatin County's Website revamp, both public facing and internal.
- Established a more efficient way to get computers imaged and to the customers desk.

GENERAL GOVERNMENT

Innovation and Technology Department

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 531,730	\$ 765,813	\$ 730,682	\$ 797,950	\$ 876,386	\$ 802,488	\$ 803,738
Operations	375,734	650,206	237,045	697,476	618,240	430,476	697,476
Debt Service	-	-	-	-	-	-	-
Capital Outlay	220,540	625,000	415,707	555,000	913,600	1,065,000	1,016,045
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,128,004	\$ 2,041,019	\$ 1,383,434	\$ 2,050,426	\$ 2,408,226	\$ 2,297,964	\$ 2,517,259

Budget by Fund Group

General Fund	\$ 653,184	\$ 800,651	\$ 852,795	\$ 1,228,426	\$ 672,626	\$ 1,775,964	\$ 1,714,214
Special Revenue Funds	74,935	329,118	95,639	422,000	919,600	522,000	803,045
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	399,885	911,250	435,000	400,000	816,000	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,128,004	\$ 2,041,019	\$ 1,383,434	\$ 2,050,426	\$ 2,408,226	\$ 2,297,964	\$ 2,517,259

Funding Sources

Tax Revenues	\$ 267,354	\$ 277,213	\$ 274,441	\$ 574,321	\$ 445,893	\$ 618,188	\$ 683,422
Non-Tax Revenues	788,006	813,121	796,859	498,326	500,058	705,342	694,167
Cash Reappropriated	72,643	950,684	312,133	977,779	1,462,275	974,434	1,139,670
Total	\$ 1,128,004	\$ 2,041,019	\$ 1,383,434	\$ 2,050,426	\$ 2,408,226	\$ 2,297,964	\$ 2,517,259

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	ITS Director	1.00	1.00	1.00	1.00
1	Full-Time	Network Support Specialist II	1.00	1.00	1.00	1.00
2	Full-Time	Network Support Specialist I	2.00	2.00	2.00	2.00
3	Full-Time	Desktop/PC Support Specialist	3.00	3.00	3.00	3.00
1	Full-Time	Software Specialist /Trainer	1.00	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00	1.00
9		Total Program	9.00	9.00	9.00	9.00

The Department budget includes \$522,000 from PILT. The General Fund budget includes the estimated cash balance for the 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 has 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

- 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© using Polycom RealPresence©
- Increase training for department and perfecting the procedures manual.
- 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
 - Criminal - Increased use of video arraignments via VisionNet©.
 - Civil – There has been a 16% increase of civil cases filed. Justice Court has shortened turnaround time when filing documents.
 - Small Claims - There has been a continued increase in small claims filed, due to this increase in claims mediations will continue.
- Purging of old records whose retention schedules have passed.
- Continued success with the implementation of the following programs:
 - Order of Protection service
 - Overdue Processing
 - Online Citation payments

The Department's budget includes \$14,400 for copier maintenance and replacement funded in the Copier Revolving Fund.

GENERAL GOVERNMENT

Justice Court

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 636,516	\$ 727,936	\$ 695,061	\$ 695,061	\$ 767,055	\$ 764,600	\$ 776,816
Operations	124,701	135,303	131,359	136,327	116,133	112,876	122,276
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	13,000	6,433	9,500	17,400	5,000	5,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 761,217	\$ 876,239	\$ 832,853	\$ 840,888	\$ 900,588	\$ 882,476	\$ 904,092

Budget by Fund Group

General Fund	\$ 759,117	\$ 864,489	\$ 830,603	\$ 829,138	\$ 886,188	\$ 868,076	\$ 889,692
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	2,100	11,750	2,250	11,750	14,400	14,400	14,400
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 761,217	\$ 876,239	\$ 832,853	\$ 840,888	\$ 900,588	\$ 882,476	\$ 904,092

Funding Sources

Tax Revenues	\$ 153,358	\$ 167,507	\$ 165,832	\$ 175,393	\$ 181,852	\$ 192,194	\$ 199,572
Non-Tax Revenues	621,099	597,691	609,645	598,728	592,458	569,207	599,819
Cash Reappropriated	(13,240)	111,041	57,376	66,767	126,278	121,075	104,701
Total	\$ 761,217	\$ 876,239	\$ 832,853	\$ 840,888	\$ 900,588	\$ 882,476	\$ 904,092

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
2	Full-Time	Justice of the Peace	2.00	2.00	2.00
0	Full-Time	Executive Assistant	1.00	1.00	0.00
1	Full-Time	Clerk of Justice Court	1.00	1.00	1.00
9	Full-Time	Justice Court Clerks	8.00	8.00	9.00
12		Total Program	12.00	12.00	12.00

GENERAL GOVERNMENT

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 and neighborhood plans, updates to zoning districts, and technical support for community planning efforts.

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. The County's participation in the Community Rating System yields discounts on flood insurance for County residents.

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.
- 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 (4/30/18) Workload Comparison							
	LUP	Zoning	Subdivision	Exemption	Floodplain	Concept Meeting	Property Info Forms
FY-19 YTD	258	74	55	52	32	182	182
FY-18 YTD	259	65	34	59	21	143	708
FY-17 YTD	286	73	45	70	26	163	753
5-Yr Average YTD	280	70	42	65	19	133	NA*

*Property Information Forms initiated 1/1/15

- Complete high number of zoning, subdivision, floodplain, and BLR reviews within regulatory and statutory required timeframes.
- Continued maintenance of various regulations and development of standardized development review documents to assist support for various planning related boards and advisory committees.
- Adoption of Gallatin County "Part 1" Administrative Regulations by County Commission
- Work with GIS Office to continuously improve interactive mappers for planning and floodplain related purposes Planning Mapper.
- Provide staff support to inter-jurisdictional Planning Coordination Committee while that committee establishes its own identity and role.

GENERAL GOVERNMENT

Planning and Community Development

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 560,950	\$ 816,942	\$ 657,447	\$ 844,740	\$ 856,302	\$ 856,152	\$ 866,194
Operations	78,390	100,372	89,816	91,617	97,540	97,555	97,555
Debt Service	-	-	-	-	-	-	-
Capital Outlay	8,615	22,665	-	19,000	19,000	19,000	19,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 647,955	\$ 939,979	\$ 747,263	\$ 955,357	\$ 972,842	\$ 972,707	\$ 982,749

Budget by Fund Group

General Fund	\$ 644,655	\$ 907,979	\$ 743,563	\$ 923,357	\$ 940,842	\$ 940,707	\$ 950,749
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	3,300	32,000	3,700	32,000	32,000	32,000	32,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 647,955	\$ 939,979	\$ 747,263	\$ 955,357	\$ 972,842	\$ 972,707	\$ 982,749

Funding Sources

Tax Revenues	\$ 154,547	\$ 174,614	\$ 172,868	\$ 182,467	\$ 204,539	\$ 194,070	\$ 212,407
Non-Tax Revenues	652,480	632,650	657,956	641,267	617,094	624,380	643,719
Cash Reappropriated	(159,072)	132,715	(83,561)	131,623	151,209	154,257	126,623
Total	\$ 647,955	\$ 939,979	\$ 747,263	\$ 955,357	\$ 972,842	\$ 972,707	\$ 982,749

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Planning Director	1.00	1.00	1.00
1	Full-Time	Assist Planner Director	1.00	1.00	1.00
1	Full-Time	Lead Senior Planner	1.00	1.00	1.00
3	Full-Time	Senior Planner	3.00	3.00	3.00
1	Full-Time	Associate Planner	1.00	1.00	1.00
1	Full-Time	Assistant Planner	1.00	1.00	1.00
1	Full-Time	Lead Program Assistant*	0.90	0.90	0.90
1	Full-Time	Program Assistant*	1.00	1.00	1.00
10		Total Program	9.90	9.90	9.90

* Program Assistant spends 0.10 FTE on Compliance activities and uses overtime to provide support to the Planning Board.

The department budget includes \$32,000 from the Copier Revolving fund.

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 to provide better guidance for consideration of zone map amendments.
- Continue support for operation of a Planning Coordination Committee as it works to coordinate land use and infrastructure issues in the "Triangle" area.
- Provide funding and support for comprehensive update to the Growth Policy.
- Evaluate and provide recommendations to the Commission on updates to the Gallatin County Subdivision Regulations.

For FY 2020 the Planning Board increased their financial support of the Planning Department to \$188,200 as recognition of the high value they place on the work done and support provided by the Planning Department. The Board's budget recommendation includes funding for a consultant to initiate a comprehensive update to the Growth Policy, which is expected to occur over two fiscal years at a cost of approximately \$100,000. The Board once again pledged up to \$20,000 in funding to support the efforts of the Planning Coordination Committee.

GENERAL GOVERNMENT

Planning Board and Planning & Zoning Commission

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ 3,008	\$ -	\$ 3,010	\$ 3,010	\$ 3,010	\$ 3,007
Operations	36,900	209,242	52,311	280,046	233,866	236,541	231,043
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	162,500	185,000	185,000	185,000	188,200	188,200	188,200
Total	\$ 199,400	\$ 397,250	\$ 237,311	\$ 468,056	\$ 425,076	\$ 427,751	\$ 422,250

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	199,400	397,250	237,311	468,056	425,076	427,751	422,250
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 199,400	\$ 397,250	\$ 237,311	\$ 468,056	\$ 425,076	\$ 427,751	\$ 422,250

Funding Sources

Tax Revenues	\$ 205,607	\$ 218,753	\$ 216,565	\$ 218,753	\$ 218,790	\$ 218,837	\$ 227,388
Non-Tax Revenues	10,498	3,000	6,000	8,000	3,000	3,000	6,000
Cash Reappropriated	(16,704)	175,497	14,745	241,303	203,286	205,914	188,862
Total	\$ 199,400	\$ 397,250	\$ 237,311	\$ 468,056	\$ 425,076	\$ 427,751	\$ 422,250

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	Recording Secretary	0.00	0.00	0.00	0.00
1		Total Program	0.00	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 and provides quality service to the children, families, schools, and taxpayers of the County.

The superintendent provides administrative support to four 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 families notify the Superintendent of Schools of their intent to home school. Information pertaining to school district boundaries is maintained by the superintendent's office and is provided to real estate agents and residents as to the school district in which acreages and homes are located. All property transfers between school districts are administered by the superintendent.

There are 36 public schools within sixteen school districts in Gallatin County, of which there are 13,631 students in grades K-12. In addition, there are 823 home school students and 1,169 private school students in grades K-12. The superintendent has general supervision of the schools in the County and directly assists the trustees of four rural school districts that do not employ a superintendent or principal with supervision. The superintendent calculates and reports transportation and retirement mills totaling 44.79 mills or \$12,853,080 in tax revenues. All school budgets are reviewed, and proper reporting and recording with government agencies is provided.

Department Goals

- Offer exceptional service to the public on matters pertaining to K-12 education in Gallatin County.
- Provide effective administrative support to rural districts without superintendents with accreditation, student assessment, grant applications, teacher recruitment and supervision, and special education.
- Maintain close association with and provide effective support to public school district clerks, trustees, and superintendents in the areas of school finance, transportation, and elections.
- Assist and support home schools with notification and reporting requirements, curriculum resources, and yearly student assessments.
- Enhance educational opportunities for students in rural schools in cooperation with community organizations: eighth grade graduation ceremony, spelling bee, Law Day, and declamation contest.
- Digitize and improve storage of and access to County school records: pupil enrollment, teacher licenses, home school attendance, financial reports, and legal proceedings.
- Adjudicate legal matters, contested cases, and property transfers fairly and impartially.

Recent Accomplishments

- Assisted rural school districts with accreditation reporting and grant applications, special education, student assessments, and employee recruitment and supervision.
- Ensured accurate millage for transportation and retirement funds for Gallatin County and joint school districts and distributed payments to schools in a timely manner.
- Supported home schools with notification and reporting requirements, curriculum resources, and yearly student assessments.
- Initiated digitalization of and improved storage and public access to County schools data: student enrollment and financial reports.
- Coordinated countywide spelling bee and patriotic declamatory contest.
- Coordinated quality professional development training for rural school educators.
- Collaborated with County GIS department in development of interactive school district boundary map.
- Attended monthly board meetings of rural school districts and visited most other districts across the County to administer oath of office to newly elected school trustees.
- Provided background screening for substitute teachers and volunteers for nine rural school districts.

GENERAL GOVERNMENT

Superintendent of Schools

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 128,342	\$ 147,565	\$ 147,035	\$ 152,604	\$ 152,604	\$ 152,604	\$ 155,170
Operations	22,728	28,962	19,199	25,605	27,405	25,605	25,605
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 151,070	\$ 176,527	\$ 166,234	\$ 178,209	\$ 180,009	\$ 178,209	\$ 180,775

Budget by Fund Group

General Fund	\$ 151,070	\$ 176,527	\$ 166,234	\$ 178,209	\$ 180,009	\$ 178,209	\$ 180,775
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 151,070	\$ 176,527	\$ 166,234	\$ 178,209	\$ 180,009	\$ 178,209	\$ 180,775

Funding Sources

Tax Revenues	\$ 75,607	\$ 73,834	\$ 73,095	\$ 74,265	\$ 75,830	\$ 79,014	\$ 85,758
Non-Tax Revenues	55,427	56,724	57,291	63,397	56,276	49,419	52,777
Cash Reappropriated	20,036	45,969	35,847	40,546	47,903	49,776	42,241
Total	\$ 151,070	\$ 176,527	\$ 166,234	\$ 178,209	\$ 180,009	\$ 178,209	\$ 180,775

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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

Department Overview

The Treasurer is an elected official serving a four-year term. The position is actually the Treasurer / Assessor since the County Assessor consolidated with the Treasurer. The Department is part of the General Fund, with a major portion of funding coming from taxes, with charges for services and investment earnings 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, including:

- 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.

Department 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.

GENERAL GOVERNMENT

Treasurer

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,061,024	\$ 1,230,685	\$ 1,227,274	\$ 1,324,213	\$ 1,338,708	\$ 1,338,708	\$ 1,359,735
Operations	210,601	244,345	246,533	230,318	250,965	230,318	235,944
Debt Service	-	-	-	-	-	-	-
Capital Outlay	2,299	13,500	-	13,500	13,500	13,500	13,500
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,273,924	\$ 1,488,530	\$ 1,473,807	\$ 1,568,031	\$ 1,603,173	\$ 1,582,526	\$ 1,609,179

Budget by Fund Group

General Fund	1,271,625	1,471,530	1,471,357	1,551,031	1,586,173	1,565,526	1,592,179
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	2,299	17,000	2,450	17,000	17,000	17,000	17,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,273,924	\$ 1,488,530	\$ 1,473,807	\$ 1,568,031	\$ 1,603,173	\$ 1,582,526	\$ 1,609,179

Funding Sources

Tax Revenues	\$ 468,375	\$ 529,000	\$ 509,314	\$ 477,505	\$ 452,269	\$ 396,480	\$ 488,331
Non-Tax Revenues	609,040	653,366	639,108	709,757	387,550	338,997	356,166
Cash Reappropriated	196,508	335,963	325,384	380,768	241,734	338,192	244,042
Total	\$ 1,273,924	\$ 1,518,329	\$ 1,473,807	\$ 1,568,031	\$ 1,081,553	\$ 1,073,669	\$ 1,088,540

Department Personnel

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

Treasurer – Treasury / Tax Billing

Activity Overview

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 and 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 were \$150,407,081.
- Miscellaneous revenue collection and distribution (A101). For FY15, total miscellaneous revenue collected was \$135,978,118.
- Treasury (bank) for Gallatin County and all Trust and Agency funds of the County (schools, fire districts, cities (tax collection), etc.).
- 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.

The activity budget includes \$13,000 for Copier expenses, maintenance and replacement, which includes \$10,700 to replace the current copier.

GENERAL GOVERNMENT

Treasurer – Treasury / Tax Billing

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 348,017	\$ 372,301	\$ 378,076	\$ 388,210	\$ 397,337	\$ 397,337	\$ 403,494
Operations	93,962	105,039	112,416	98,020	110,783	98,020	103,645
Debt Service	-	-	-	-	-	-	-
Capital Outlay	2,299	13,500	-	13,500	13,500	13,500	13,500
Transfers Out	-	-	-	-	-	-	-
Total	\$ 444,278	\$ 490,840	\$ 490,492	\$ 499,730	\$ 521,620	\$ 508,857	\$ 520,639

Budget by Fund Group

General Fund	\$ 441,979	\$ 473,840	\$ 488,042	\$ 482,730	\$ 504,620	\$ 491,857	\$ 503,639
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	2,299	17,000	2,450	17,000	17,000	17,000	17,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 444,278	\$ 490,840	\$ 490,492	\$ 499,730	\$ 521,620	\$ 508,857	\$ 520,639

Funding Sources

Tax Revenues	\$ 100,360	\$ 121,908	\$ 120,689	\$ 86,941	\$ 108,746	\$ 93,965	\$ 136,448
Non-Tax Revenues	299,665	277,657	283,210	329,556	337,750	309,885	303,501
Cash Reappropriated	44,253	91,276	86,594	83,232	75,124	105,006	80,690
Total	\$ 444,278	\$ 490,840	\$ 490,492	\$ 499,730	\$ 521,620	\$ 508,857	\$ 520,639

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Elected Treasurer	1.00	1.00	1.00
1	Full-Time	Accountant	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	0.50	0.50	0.50
6		Total Program	5.50	5.50	5.50

Treasurer – Motor Vehicle

Activity Overview

The 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 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.

In FY 2020 four (4) positions will receive upgrades commensurate with changes in their duties.

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 (2) full time clerks, one added to Belgrade and one to replace positions moved to Belgrade in FY 2018.

GENERAL GOVERNMENT

Treasurer – Motor Vehicle

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 664,255	\$ 807,242	\$ 796,099	\$ 881,031	\$ 886,399	\$ 886,399	\$ 900,413
Operations	110,917	129,431	126,356	123,265	131,148	123,265	123,265
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 775,172	\$ 936,673	\$ 922,455	\$ 1,004,296	\$ 1,017,547	\$ 1,009,664	\$ 1,023,678

Budget by Fund Group

General Fund	\$ 775,172	\$ 936,673	\$ 922,455	\$ 1,004,296	\$ 1,017,547	\$ 1,009,664	\$ 1,023,678
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 775,172	\$ 936,673	\$ 922,455	\$ 1,004,296	\$ 1,017,547	\$ 1,009,664	\$ 1,023,678

Funding Sources

Tax Revenues	\$ 351,949	\$ 375,040	\$ 371,290	\$ 373,204	\$ 432,427	\$ 378,857	\$ 466,646
Non-Tax Revenues	280,333	317,747	324,101	346,781	353,992	307,408	323,827
Cash Reappropriated	142,890	243,886	227,064	284,311	231,128	323,398	233,205
Total	\$ 775,172	\$ 936,673	\$ 922,455	\$ 1,004,296	\$ 1,017,547	\$ 1,009,664	\$ 1,023,678

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Motor Vehicle Supervisor	1.00	1.00	2.00
3	Full-Time	Lead Administrative Clerk	2.00	2.00	3.00
12	Full-Time	Administrative Clerk	12.00	12.82	11.00
16		Total Program	14.00	15.82	16.00

Treasurer – Delinquent Tax Collection

Activity Overview

The 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.
- Collect delinquent mobile home, personal property and real estate taxes in a manner consistent with standard process.
- Apply fair and evenhanded 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.

GENERAL GOVERNMENT

Treasurer – Delinquent Tax Collection

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 48,752	\$ 51,142	\$ 53,099	\$ 54,972	\$ 54,972	\$ 54,972	\$ 55,828
Operations	5,722	9,875	7,761	9,034	9,034	9,034	9,034
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 54,474	\$ 61,017	\$ 60,860	\$ 64,006	\$ 64,006	\$ 64,006	\$ 64,862

Budget by Fund Group

General Fund	\$ 54,474	\$ 61,017	\$ 60,860	\$ 64,006	\$ 64,006	\$ 64,006	\$ 64,862
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 54,474	\$ 61,017	\$ 60,860	\$ 64,006	\$ 64,006	\$ 64,006	\$ 64,862

Funding Sources

Tax Revenues	\$ 16,067	\$ 17,511	\$ 17,336	\$ 17,360	\$ 19,842	\$ 17,623	\$ 21,685
Non-Tax Revenues	29,042	32,118	31,797	33,420	33,558	31,589	32,340
Cash Reappropriated	9,365	11,387	11,727	13,225	10,606	14,794	10,837
Total	\$ 54,474	\$ 61,017	\$ 60,860	\$ 64,006	\$ 64,006	\$ 64,006	\$ 64,862

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2019
1	Full-Time	Delinquent Tax Collector	1.00	1.00	1.00
Total Program			1.00	1.00	1.00

PUBLIC HEALTH

Immunization/Communicable



Food Safety



Home Visitation



Emergency Preparedness



Air & Water Quality



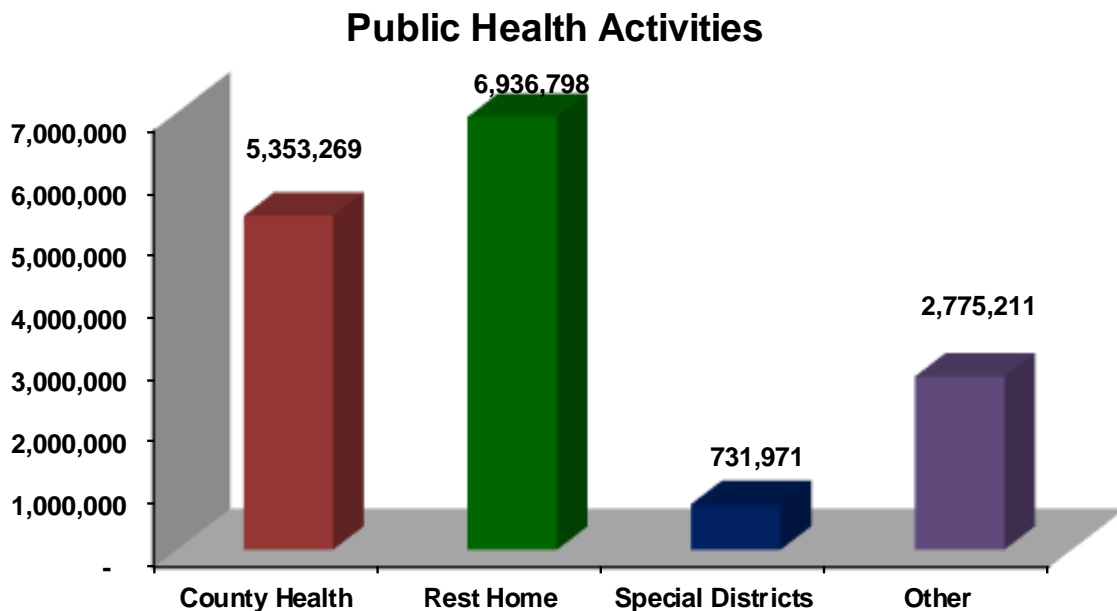
Overview of Public Health

Summary of Public Health Activity

The Public Health section of the budget includes the Alcohol Rehabilitative Service grant, City / County Health, Mental Health Service, County Rest Home, Mosquito Districts, Local Water Quality District and Predator Animal Control Districts. Included with these funds are any grants under their jurisdiction.

The largest component of the activity is the Rest Home with a budget of \$6,936,798. City / County Health and its associated grants is next with a budget of \$5,353,269. Special Districts and other Health Activities are budgeted at \$3,507,182 for FY 2020.

Working Capital/Fund Balance (Cash) funds \$684,229 in expenses. Revenues are projected to be \$15,113,019 and expenses are set at \$15,797,249. Public Health Fund and Health Grants will use \$787,998 of Fund Balance, Rest Home will add to its working capital by \$640,373 and Special Districts and Other health activities will use \$591,788.



PUBLIC HEALTH

Overview of Public Health

PUBLIC HEALTH ACTIVITIES						
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	FY 2020 FINAL BUDGET			
			6/30/2019 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General - Mental Health	-	68,660	225,178	293,838	-
2200	Mosquito Control Districts	101,882	(15,000)	218,417	190,417	13,000
2270	City/County Health	946,099	889,202	2,293,696	2,647,461	535,437
2372	Permissive Medical Levy	19,485	19,485	342,105	342,921	18,669
2790	Water Quality	435,618	425,844	282,510	541,554	166,800
2800	Alcohol Rehabilitation	-	-	200,000	200,000	-
2836	MTUPP	-	45,098	180,493	194,636	30,955
2900	P.I.L.T.	-	85,000	-	85,000	-
2968	Cancer Prevention	354,876	287,977	193,234	400,935	80,276
2969	Health Preparedness Grant	232,154	179,018	125,902	283,686	21,234
2971	W.I.C.	-	8,924	361,852	370,776	-
2973	Maternal Child	59,493	59,493	785,149	791,838	52,804
2976	Communicable Disease	227,524	164,452	624,304	663,937	124,819
2979	Federal Health Grants	11,483	11,483	217,493	216,853	12,123
	Predator Animal Control	9,494	32,997	11,574	44,571	-
3030	Rest Home Bond	-	-	-	-	-
4010	County Buildings Cap Prjts.	-	-	-	-	-
5120	Rest Home	475,941	(40,373)	7,577,171	6,936,798	600,000
6050	Employee Health Insurance	-	17,260	1,445,795	1,445,795	17,260
6110	Copier Revolving Fund	19,500	33,000	12,000	45,000	-
6120	Liability Insurance Fund	115,877	101,232	16,145	101,232	16,145
		-	-	-	-	-
	ACTIVITY TOTAL	3,009,426	2,373,751	15,113,019	15,797,249	1,689,522

Public Health activity as a percentage of expenses, cash, non-tax and taxes, shows this activity at 9.35% of the Final Budget. Taxes required to support Public Health are 6.10% of all taxes charged by Gallatin County. The percentage Health Activities are to the total County budget increased for FY 2020. Non-Tax Revenue and cash decreased as a percentage and tax percentage increased due to the increased support to the City/County Health and Rest Home the County Commission approved.

The increase in budget is comes from support to the City/County Health and normal operational increases.

	<u>FY 2010</u>	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Approved Budget	10.55%	11.47%	10.50%	9.81%	9.27%	9.35%
Cash Available	4.33%	8.13%	3.68%	2.70%	1.97%	1.23%
Non-Tax Revenue	24.40%	20.81%	24.41%	22.73%	20.09%	19.61%
Taxes	5.19%	4.78%	4.35%	4.41%	4.98%	6.10%

PUBLIC HEALTH

Overview of Public Health

Public Health Activity

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 7,108,949	\$ 8,106,883	\$ 7,215,379	\$ 8,760,955	\$ 8,713,899	\$ 8,760,263	\$ 8,756,665
Operations	6,451,728	6,502,138	6,742,823	6,215,732	4,480,013	6,004,736	6,143,301
Debt Service	323,000	384,316	640,381	476,838	85,000	85,000	85,000
Capital Outlay	252,781	1,082,626	74,797	683,503	746,018	743,779	812,283
Transfers Out	-	-	-	-	-	-	-
Total	\$ 14,136,458	\$ 16,075,963	\$ 14,673,380	\$ 16,137,028	\$ 14,024,930	\$ 15,593,778	\$ 15,797,249

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ 293,838	\$ 293,838	\$ 293,838
Special Revenue Funds	6,618,141	12,165,776	9,091,935	7,506,338	5,333,848	6,883,188	6,974,585
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	6,802,141	6,763,575	6,222,936	6,865,911	6,876,478	6,901,485	6,936,798
Internal Service Funds	336,500	1,757,579	1,103,115	1,764,779	1,520,766	1,515,266	1,592,027
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 13,756,782	\$ 20,686,930	\$ 16,417,986	\$ 16,137,028	\$ 14,024,930	\$ 15,593,778	\$ 15,797,249

Funding Sources

Tax Revenues	\$ 2,136,784	\$ 2,243,307	\$ 2,193,419	\$ 2,174,948	\$ 3,262,588	\$ 3,217,588	\$ 3,312,981
Non-Tax Revenues	9,277,516	14,268,573	13,676,467	14,733,226	13,317,170	11,003,537	11,574,859
Cash Reappropriated	2,342,481	4,175,050	548,101	(771,146)	(2,554,827)	1,372,653	909,408
Total	\$ 13,756,782	\$ 20,686,930	\$ 16,417,986	\$ 16,137,028	\$ 14,024,930	\$ 15,593,778	\$ 15,797,249

Activity Personnel

Only positions in County payroll included

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	City/County Health Director	1.00	1.00	1.00	1.00
5	Full-Time	Department Head	3.00	3.00	5.00	5.00
5	Full-Time	Managers	4.00	5.00	4.00	4.00
52	Full/Part-Time	Professional Staff	36.50	34.48	45.05	45.25
18	Full/Part-Time	Para-Professional Staff	25.80	25.90	16.59	16.59
56	Full/Part-Time	Administrative Support	72.28	61.78	52.13	55.13
137		Total Program	142.78	131.16	123.77	124.97

Public Health Fund

Department Overview

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 in 2012 to 4.69 for City/County Health Activity. Mental Health has been moved from the Public Health Fund to the County General Fund – Miscellaneous Department. The mill levy for City / County Public Health for the Final Budget is set at 4.05 mills.

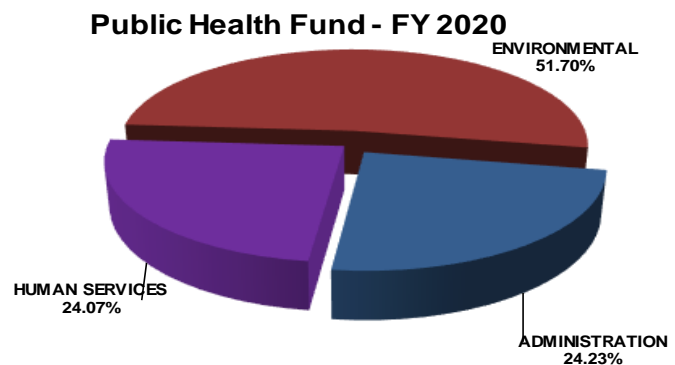
The Fund is separated into three activities; City/County Health Administration, Human Services and Environmental Health. These activities are under the authority of the City/County Health Board with the City/County Health Officer being responsible for day-to-day activity. The City/County Health Department 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

- Engaged staff, the community and Board of Health in a comprehensive community health assessment published in 2018.
- Added capacity to wastewater system review program to improve turnaround time of septic system applications.
- Utilized new grant funds to add capacity in public health home visitation services.
- Engaged in ongoing, extensive community discussion to assess and improve mental health services and address significant service needs cause, in part, by budget cuts initiated by Montana State Legislature.



PUBLIC HEALTH

Public Health Fund

Fund Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,596,034	\$ 1,799,712	\$ 1,768,250	\$ 2,009,698	\$ 1,964,615	\$ 2,075,104	\$ 1,561,932
Operations	589,768	629,248	606,863	631,528	361,472	514,549	308,272
Debt Service	-	61,316	-	-	-	-	-
Capital Outlay	-	149,408	-	32,500	106,004	71,265	120,269
Transfers Out	-	-	-	-	-	-	-
Total	\$ 2,185,802	\$ 2,639,684	\$ 2,375,113	\$ 2,673,726	\$ 2,432,091	\$ 2,660,918	\$ 1,990,473

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,174,570	2,599,884	2,363,881	2,626,726	2,377,091	2,605,918	2,647,461
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	11,232	39,800	11,232	47,000	55,000	55,000	55,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 2,185,802	\$ 2,639,684	\$ 2,375,113	\$ 2,673,726	\$ 2,432,091	\$ 2,660,918	\$ 2,702,461

Funding Sources

Tax Revenues	\$ 1,377,537	\$ 1,072,971	\$ 1,040,300	\$ 1,061,287	\$ 867,681	\$ 1,427,684	\$ 958,872
Non-Tax Revenues	652,996	211,501	701,674	668,570	661,308	748,566	774,003
Cash Reappropriated	155,269	1,355,213	633,139	943,868	903,102	484,668	969,586
Total	\$ 2,185,802	\$ 2,639,684	\$ 2,375,113	\$ 2,673,726	\$ 2,432,091	\$ 2,660,918	\$ 2,702,461

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
<i>(See individual activity pages for Breakdown of Personnel)</i>			

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, chronic disease prevention 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

- Engaged staff, the community and Board of Health in a comprehensive community health assessment effort resulting in a new document set to be published during the summer of 2018.
- Successfully initiated transition of Project LAUNCH behavioral health integration services into the county's largest pediatric clinic.
- Participated with key community partners in a community-wide discussion and assessment of the county's mental health system, including two day-long community forums designed to raise awareness and engagement.
- 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.
- The Commission approved the funding of ½ time Compliance Officer and a Full Time Behavioral Health Specialist in the Health Fund from new taxes – these positions have been included in this budget pending the final budget.

PUBLIC HEALTH

Public Health Fund – Health Administration

Activity Budget - Administration

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 356,994	\$ 396,459	\$ 392,004	\$ 415,548	\$ 454,929	\$ 415,548	\$ 459,470
Operations	51,955	70,535	62,005	66,647	53,239	162,182	162,182
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	118,608	-	-	72,504	37,765	106,269
Transfers Out	-	-	-	-	-	-	-
Total	\$ 408,949	\$ 585,602	\$ 454,009	\$ 482,195	\$ 580,672	\$ 615,495	\$ 727,921

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	408,949	585,602	454,009	482,195	580,672	615,495	727,921
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 408,949	\$ 585,602	\$ 454,009	\$ 482,195	\$ 580,672	\$ 615,495	\$ 727,921

Funding Sources

Tax Revenues	\$ 307,374	\$ 380,750	\$ 376,942	\$ 242,796	\$ 308,219	\$ 339,115	\$ 305,774
Non-Tax Revenues	102,173	117,999	115,639	173,830	188,436	189,857	346,380
Cash Reappropriated	(599)	86,853	(38,572)	65,569	84,017	86,523	75,768
Total	\$ 408,949	\$ 585,602	\$ 454,009	\$ 482,195	\$ 580,672	\$ 615,495	\$ 727,921

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	0.50	0.50	0.50
1	Part-Time	Billing & Accnting. Cordntr.	1.00	1.00	1.00
1	Part-Time	Compliance Coordinator	0.00	0.50	1.00
5		Total Program	4.50	5.00	5.50

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

- Implemented multiple efforts to decrease turnaround time of septic permit application by adding new staff and initiating several workflow improvements using quality improvement tools.
- Completed revision of the health code, including chapters 1, 2 & 4 to improve local regulations.
- Successfully resolved or reached plans of correction on several compliance cases related to wastewater systems that pose a risk to public health and the environment.
- Successfully performed at least one inspection on 90 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.
- On-boarded three new Sanitarians in Training.

PUBLIC HEALTH

Public Health Fund – Environmental Health Services

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 846,158	\$ 1,001,413	\$ 983,364	\$ 1,173,345	\$ 1,088,881	\$ 1,173,345	\$ 1,102,462
Operations	117,826	143,609	124,783	144,090	101,956	146,090	146,090
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	13,000	-	13,000	14,000	14,000	14,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 963,984	\$ 1,158,022	\$ 1,108,147	\$ 1,330,435	\$ 1,204,837	\$ 1,333,435	\$ 1,262,552

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	960,732	1,141,022	1,104,895	1,313,435	1,184,837	1,313,435	1,242,552
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	3,252	17,000	3,252	17,000	20,000	20,000	20,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 963,984	\$ 1,158,022	\$ 1,108,147	\$ 1,330,435	\$ 1,204,837	\$ 1,333,435	\$ 1,262,552

Funding Sources

Tax Revenues	\$ 448,223	\$ 446,648	\$ 442,182	\$ 651,756	\$ 559,463	\$ 665,199	\$ 653,098
Non-Tax Revenues	453,618	596,489	584,559	485,667	472,871	478,515	427,623
Cash Reappropriated	62,143	114,885	81,407	193,012	172,503	189,721	181,831
Total	\$ 963,984	\$ 1,158,022	\$ 1,108,147	\$ 1,330,435	\$ 1,204,837	\$ 1,333,435	\$ 1,262,552

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	EHS Director	1.00	1.00	1.00
1	Full-Time	Deputy Director for Admin	1.00	1.00	1.00
3	Full-Time	EHS Program Lead	3.00	3.00	3.00
7	Full-Time	EHS Specialist	5.75	6.92	7.00
1	Full-Time	Program Technical Assistant	1.00	1.00	1.00
1	Full-Time	Program Assistant	1.00	1.00	1.00
14		Total Program	12.75	13.92	14.00

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. 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

- Implemented new public health home visiting services to improve behavioral health services, outreach to military veterans and fathers, and a new co-located service model with the local child protective services office.
- Successfully recruited a grocer in West Yellowstone to participate in the WIC program, opening up nutrition services in a remote area of Gallatin County.
- Improved access to behavioral health services for home visitation clients through a collaborative initiative with MSU human development clinic and the Montana Healthcare Foundation.
- Initiated a pilot project to provide screening for sexually transmitted diseases test for residents at the county's detention center.
- Began development of a campaign with Gallatin County Search and Rescue to raise awareness at highly utilized trailheads and recreation centers to prevent accidental injuries and deaths.

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – HHS

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 423,717	\$ 401,840	\$ 392,882	\$ 420,805	\$ 419,531	\$ 420,805	\$ 486,211
Operations	217,232	194,267	199,238	199,953	349,514	206,277	206,277
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	17,800	-	19,500	19,500	19,500	19,500
Transfers Out	-	-	-	-	-	-	-
Total	\$ 640,949	\$ 613,907	\$ 592,120	\$ 640,258	\$ 788,545	\$ 646,582	\$ 711,988

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	631,499	591,107	584,140	610,258	753,545	611,582.40	676,988
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	9,450	22,800	7,980	30,000	35,000	35,000	35,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 640,949	\$ 613,907	\$ 592,120	\$ 640,258	\$ 788,545	\$ 646,582	\$ 711,988

Funding Sources

Tax Revenues	\$ 485,874	\$ 419,113	\$ 414,922	\$ 414,006	\$ 524,354	\$ 423,368	\$ 468,811
Non-Tax Revenues	212,326	81,390	78,948	84,447	87,258	80,194	92,011
Cash Reappropriated	(57,251)	113,404	98,250	141,806	176,933	143,020	151,166
Total	\$ 640,949	\$ 613,907	\$ 592,120	\$ 640,258	\$ 788,545	\$ 646,582	\$ 711,988

INCLUDES KELLOGG GRANT

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Human Service Director	1.00	1.00	1.00
1	Full-Time	MCH Program Manager	0.10	0.00	0.00
2	Full-Time	MCH Home Health Visitor	0.34	0.17	0.08
1	Full-Time	Lead Young Child Wellness Coordinator	0.00	0.00	0.75
1	Full-Time	Admin Team Coordinator	1.00	1.00	1.00
2	Full-Time	Administrative Assistant	2.00	1.00	1.00
1	Part-Time	Grants Coordinator	0.50	0.00	0.00
1	Part-Time	Billing Administrative Support	0.50	0.50	0.50
3	Full-Time	Public Health Nurse	0.88	0.42	0.32
1	Part-Time	Social Worker	0.17	0.10	0.04
1	Full-Time	Executive Administrative Asst.	0.00	1.00	1.00
1	Part-Time	Communicable Disease Program Manger	0.23	0.23	0.23
1	Full-Time	Lactation Education Program Coordinator	0.42	0.04	0.04
1	Part-Time	Behavior Health Consultant	0.21	0.10	0.45
19		Total Program	7.35	5.56	6.31

PUBLIC HEALTH

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 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 273,424	\$ 650,231	\$ 566,331	\$ 686,029	\$ 661,553	\$ 661,553	\$ 668,242
Operations	82,862	115,820	85,953	107,951	123,596	123,596	123,596
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 356,286	\$ 766,051	\$ 652,284	\$ 793,980	\$ 785,149	\$ 785,149	\$ 791,838

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	356,286	766,051	652,284	793,980	785,149	785,149	791,838
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 356,286	\$ 766,051	\$ 652,284	\$ 793,980	\$ 785,149	\$ 785,149	\$ 791,838

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	356,286	766,051	652,284	766,051	785,149	785,149	791,838
Cash Reappropriated	-	-	-	27,929	-	-	-
Total	\$ 356,286	\$ 766,051	\$ 652,284	\$ 793,980	\$ 785,149	\$ 785,149	\$ 791,838

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
5	Full-Time	Public Health Nurse	2.85	4.43	2.92
1	Part-Time	Lead Social Worker	0.33	0.00	0.00
1	Full-Time	MCH Home Health Visitor	0.70	0.63	2.83
1	Full-Time	MCH Program Manager	0.90	1.00	1.00
1	Full-Time	Engagement Specialist	0.96	0.96	0.96
1	Part-Time	Social Worker	0.00	0.40	0.46
1	Part-Time	Admin Support	0.00	0.25	0.30
12		Total Program	5.74	8.82	8.47

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 456,622	\$ 232,266	\$ 168,710	\$ 243,395	\$ 235,944	\$ 235,944	\$ 239,516
Operations	101,613	479,160	433,594	479,160	424,421	424,421	424,421
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	43,134	-	40,349	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 558,235	\$ 754,560	\$ 602,304	\$ 762,904	\$ 660,365	\$ 660,365	\$ 663,937

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	558,235	754,560	602,304	762,904	660,365	660,365	663,937
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 558,235	\$ 754,560	\$ 602,304	\$ 762,904	\$ 660,365	\$ 660,365	\$ 663,937

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	547,474	677,982	664,422	677,982	624,304	624,304	624,304
Cash Reappropriated	10,761	76,578	(62,118)	84,922	36,061	36,061	39,633
Total	\$ 558,235	\$ 754,560	\$ 602,304	\$ 762,904	\$ 660,365	\$ 660,365	\$ 663,937

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	Communicable Disease Program Manager	0.67	0.57	0.57
1	Part-Time	Communicable Disease Specialist	0.80	0.80	0.80
2	Part-Time	Public Health Nurses	1.00	1.60	1.60
1	Part-Time	Early Intervention Specialist	0.50	0.13	0.00
3		Total Program	2.97	3.10	2.97

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

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

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 73,831	\$ 278,944	\$ 261,516	\$ 305,541	\$ 282,993	\$ 282,993	\$ 291,917
Operations	29,177	85,795	80,442	82,534	78,859	78,859	78,859
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	193,771	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 103,008	\$ 558,510	\$ 341,958	\$ 388,075	\$ 361,852	\$ 361,852	\$ 370,776

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	103,008	558,510	341,958	388,075	361,852	361,852	370,776
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 103,008	\$ 558,510	\$ 341,958	\$ 388,075	\$ 361,852	\$ 361,852	\$ 370,776

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	103,008	364,739	341,958	364,739	361,852	361,852	361,852
Cash Reappropriated	-	-	-	23,336	-	-	-
Total	\$ 103,008	\$ 364,739	\$ 341,958	\$ 388,075	\$ 361,852	\$ 361,852	\$ 361,852

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	WIC Program Manager	1.00	1.00	1.00
2	Full-Time	Nutrition Technician	2.00	2.00	2.00
0	Part-Time	Nutrition Technician	0.00	0.00	0.00
1	Part-Time	Registered Dietitian	0.37	0.37	0.37
1	Full-Time	WIC Administrative Aide	1.00	1.00	0.60
0	Full-Time	WIC CPA	0.00	0.00	0.00
1	Part-Time	Lactation Specialist	0.25	0.25	0.25
6		Total Program	4.62	4.62	4.22

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Cancer Prevention Fund

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 146,569	\$ 198,220	\$ 156,845	\$ 207,570	\$ 212,857	\$ 212,857	\$ 229,773
Operations	28,473	68,154	71,833	68,154	59,595	59,595	59,595
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	209,501	-	207,151	111,567	111,567	111,567
Transfers Out	-	-	-	-	-	-	-
Total	\$ 175,042	\$ 475,875	\$ 228,678	\$ 482,875	\$ 384,019	\$ 384,019	\$ 400,935

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	175,042	475,875	228,678	482,875	384,019	384,019	400,935
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 175,042	\$ 475,875	\$ 228,678	\$ 482,875	\$ 384,019	\$ 384,019	\$ 400,935

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	143,436	179,253	143,436	179,253	193,234	193,234	193,234
Cash Reappropriated	31,606	296,622	85,242	303,622	190,785	190,785	207,701
Total	\$ 175,042	\$ 475,875	\$ 228,678	\$ 482,875	\$ 384,019	\$ 384,019	\$ 400,935

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
2	Full-Time	Health Promotion Specialist	1.00	2.00	2.00
0	Part-Time	Nutrition Health Promotion Specialist	0.60	0.00	0.00
1	Full-Time	Chronic Disease Program Manager	1.00	1.00	1.00
3		Total Program	2.60	3.00	3.00

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Public Health Emergency Preparedness (PHEP)

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 169,478	\$ 84,128	\$ 88,966	\$ 87,026	\$ 86,798	\$ 86,798	\$ 87,440
Operations	50,064	21,590	28,663	21,590	53,238	53,238	53,238
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	193,090	-	192,231	143,008	143,008	143,008
Transfers Out	-	-	-	-	-	-	-
Total	\$ 219,542	\$ 298,808	\$ 117,629	\$ 300,847	\$ 283,044	\$ 283,044	\$ 283,686

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	219,542	298,808	117,629	300,847	283,044	283,044	283,686
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 219,542	\$ 298,808	\$ 117,629	\$ 300,847	\$ 283,044	\$ 283,044	\$ 283,686

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	219,542	100,302	117,629	100,302	125,902	125,902	125,902
Cash Reappropriated	-	198,506	-	200,545	157,142	157,142	157,784
Total	\$ 219,542	\$ 298,808	\$ 117,629	\$ 300,847	\$ 283,044	\$ 283,044	\$ 283,686

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	PHEP Program Manager	0.75	0.75	0.75
1		Total Program	0.75	0.75	0.75

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Launch

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 42,066	\$ 232,266	\$ 114,301	\$ 154,308	\$ 155,153	\$ 155,153	\$ 39,456
Operations	13,995	479,160	378,000	386,606	177,397	177,397	421,968
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	43,134	5,681	1,319	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 56,061	\$ 754,560	\$ 497,982	\$ 542,233	\$ 332,550	\$ 332,550	\$ 461,424

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	56,061	754,560	497,982	542,233	332,550	332,550	461,424
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 56,061	\$ 754,560	\$ 497,982	\$ 542,233	\$ 332,550	\$ 332,550	\$ 461,424

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	56,061	540,703	497,982	540,703	332,550	332,550	332,550
Cash Reappropriated	-	213,857	-	1,530	-	-	128,874
Total	\$ 56,061	\$ 754,560	\$ 497,982	\$ 542,233	\$ 332,550	\$ 332,550	\$ 461,424

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
0	Full-Time	Young Child Home Health Visitor	0.75	1.00	1.00
1	Full-Time	MCH Home Health Visitor	1.00	0.50	0.25
1	Full-Time	Mental Health Consultant	0.00	0.50	0.25
1		Total Program	1.75	2.00	2.00

PUBLIC HEALTH

Public Health Fund – Health Human Services (Nursing)

Activity Budget – Grant Summary

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,352,330	\$ 1,658,627	\$ 1,400,694	\$ 1,661,321	\$ 1,635,298	\$ 1,644,222	\$ 1,264,427
Operations	300,987	1,244,326	1,080,577	1,142,320	917,106	917,106	1,082,818
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	682,630	5,681	441,050	254,575	254,575	254,575
Transfers Out	219,542	298,808	117,629	300,847	283,044	283,044	283,686
Total	\$ 1,872,859	\$ 3,884,391	\$ 2,604,581	\$ 3,545,538	\$ 3,090,023	\$ 3,098,947	\$ 2,885,506

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,872,859	3,884,391	2,604,581	3,545,538	3,090,023	3,098,947	2,885,506
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,872,859	\$ 3,884,391	\$ 2,604,581	\$ 3,545,538	\$ 3,090,023	\$ 3,098,947	\$ 2,885,506

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,425,807	2,629,030	2,417,711	2,629,030	2,422,991	2,422,991	2,429,680
Cash Reappropriated	447,052	1,255,361	186,870	916,508	667,032	675,956	455,826
Total	\$ 1,872,859	\$ 3,884,391	\$ 2,604,581	\$ 3,545,538	\$ 3,090,023	\$ 3,098,947	\$ 2,885,506

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019
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(See individual activity pages for Breakdown of Personnel)

Public Health Fund – Health Human Services (Nursing)

Gallatin County

INDICATOR	- COUNTY - Base Year 2000	- COUNTY - Current Year	- STATE - Current Year
DEMOGRAPHICS			
Total population (all ages), 2014	67,831	97,308	1,023,579
Percent population change, 2010-2014		43%	13%
Total child population (ages 0-17), 2014	14,899	19,920	225,024
Children under age 5	3,935	5,680	61,194
Children ages 5-13	7,505	10,182	113,704
Children ages 14-17	3,459	4,058	50,126
Percent change in child population, 2010-2014		34%	-2%
Total population under age 20 by race/ethnicity, 2014	18,294	23,750	251,199
White alone	17,550	22,114	208,678
American Indian/Alaska Native alone	201	334	25,573
Hispanic/Latino	432	1,103	14,269
Median age in years, 2014	31	33	40
ECONOMIC STATUS			
Median household income, 2014	\$35,710	\$51,569	\$46,608
Unemployment rate, 2015	2.6%	3.5%	4.7%
Children (ages 0-17) in poverty (below 100% FPL ¹), 2014	2001	12%	19%
Families receiving TANF support (annual monthly avg.), FY 2015	N/A	70	3,206
Average monthly expenditure per family	N/A	\$348	\$394
SNAP participants of all ages (annual monthly average), FY2015	1,644	4,440	118,704
Average monthly expenditure per recipient	\$76	\$113	\$115
Children in pre-kindergarten through 12th grade who were enrolled to receive free/reduced-price lunch, academic year 2014-15	1,704	3,178	62,951
Children receiving Best Beginnings child care scholarships (annual monthly average), FY2015	611	520	6,401

¹ The Federal Poverty Guidelines can be found on p. 10. 100% of FPL for a family of four was \$23,850 in 2014.

[^] Value withheld due to low event count.

Mental Health

Activity Overview

The Mental Health Activity was moved from the County Public Health Fund to the County General Fund – Miscellaneous Department for FY 2020 thereby leaving only the City / County Health Fund funded by the taxes generated by the Public Health mill levy. Mental Health activities show expenses associated with the County's compliance with State law for people needing support. The Mental Health activities include \$293,838 in support for the Western Montana Mental Health Services Association 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 monthly with a County Commissioner attending, and Commission staff responsible for the administrative needs of the Committee.

For the FY 2020 budget, the Commission increased funding for all activities supported by the County as outlined in the contract with Western Montana Mental Health Center (WMMHC). The WMMHC requested an increase of \$73,001 for FY 2020, which was approved. The County also approved an increase associated with the mental health services provided at the Detention Center which are funded through the Public Safety 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

Mental Health

Activity Budget

Object of Expenditure	PROJECTED						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	220,749	220,837	220,837	220,837	293,838	293,838	293,838
Debt Service	-	61,316	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 220,749	\$ 282,153	\$ 220,837	\$ 220,837	\$ 293,838	\$ 293,838	\$ 293,838

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,838
Special Revenue Funds	220,749	282,153	220,837	220,837	293,838	293,838	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 220,749	\$ 282,153	\$ 220,837	\$ 220,837	\$ 293,838	\$ 293,838	\$ 293,838

Funding Sources

Tax Revenues	\$ 207,018	\$ 223,410	\$ 221,176	\$ 166,735	\$ 293,838	\$ 293,838	\$ 70,733
Non-Tax Revenues	18,257	1,491	1,476	9,073	-	-	85,785
Cash Reappropriated	(4,525)	57,252	(1,815)	45,029	-	-	137,320
Total	\$ 220,749	\$ 282,153	\$ 220,837	\$ 220,837	\$ 293,838	\$ 293,838	\$ 293,838

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 include 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:

General – Mental Health	\$293,838
Permissive Medical Levy	349,921
Alcohol Grant	200,000
P.I.L.T.	85,000
Employee Health Ins.	1,445,795
Liability Insurance	101,232
Predatory Animal Control	44,571
Mosquito Districts	190,417

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.

PUBLIC HEALTH

Other Public Health Activities

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 204,264	\$ 125,909	\$ 127,181	\$ 125,909	\$ 124,677	\$ 124,677	\$ 907,896
Operations	324,193	2,562,494	1,921,871	2,562,494	2,306,803	2,306,803	2,394,770
Debt Service	-	-	-	-	-	-	85,000
Capital Outlay	-	-	-	-	25,600	25,600	45,100
Transfers Out	-	-	-	-	-	-	-
Total	\$ 528,457	\$ 2,688,403	\$ 2,049,051	\$ 2,688,403	\$ 2,457,080	\$ 2,457,080	\$ 3,432,766

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	204,264	967,923	958,244	967,923	996,814	996,814	905,564
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	324,193	1,712,279	1,090,808	1,712,279	1,460,266	1,460,266	2,527,202
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 528,457	\$ 2,680,202	\$ 2,049,051	\$ 2,680,202	\$ 2,457,080	\$ 2,457,080	\$ 3,432,766

Funding Sources

Tax Revenues	\$ 293,436	\$ 375,408	\$ 371,654	\$ 375,408	\$ 350,717	\$ 350,717	\$ 846,436
Non-Tax Revenues	235,021	2,000,234	2,020,236	2,000,234	1,269,701	1,269,701	1,269,701
Cash Reappropriated	-	304,560	(342,839)	304,560	836,662	836,662	1,316,629
Total	\$ 528,457	\$ 2,680,202	\$ 2,049,051	\$ 2,680,202	\$ 2,457,080	\$ 2,457,080	\$ 3,432,766

Department Personnel

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. We have been working over the past several years to increase the type of services that are offered to the residents of Gallatin County. In addition to long term care, respite care and Hospice care, our facility provides specialty services ranging from Post-acute and Medicare skilled nursing care to Rehabilitation for residents who have follow up needs from a hospital stay or surgery as well as outpatient therapy services for members of the community. Post-acute care is available for Medicare short-term skilled nursing needs between hospital and home. This focus centers on Acute Rehabilitation utilizing professional Physical and Occupational Therapists and Speech Language Pathologists for treatment, therapeutic exercises and strengthening. Rehabilitation can be extended once the resident returns home through a referral to a home care agency or outpatient office. Skilled nursing care provides resident monitoring, wound care and personal assistance in managing health issues.

The advantage of Gallatin Rest Home's wide range of services encourages all individuals to move within the facility, utilizing their highest level of independence. Our approach is outcome-oriented. We have a team of almost 80 employees that include specialists who work with each individual resident to set goals and encourage them along their road to recovery. This team includes Physicians, Registered Nurses, Licensed Practical Nurses, Certified Nursing Assistants, Restorative Aides, Physical Therapists, Occupational Therapists, Speech Therapists, Social Services and a Dietician.

We are able to provide therapy services to residents on a daily basis, including weekends if needed. We offer a wide variety of daily activities that promote socialization and relationships. Payment sources accepted include Medicare, Medicaid, Private Insurance, Private pay. Participation in Medicare and Medicaid require complying with the rules and regulations of those entities.

In the past year, occupancy rates have continued to remain stable. The facility continues to work diligently to recruit and retain qualified staff in all departments. We continue to receive referrals and expand upon rehabilitation services to meet community needs. The facility has again completed 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 one of the highest in the community with 5 out of 5 stars.

Department Goals

- Continue serving the residents with commitment of promoting exceptional C.A.R.E.
Choices Advocacy Respect Empowerment
- Provide comprehensive specialty services that include Long Term Care, Post-acute care, Medicare skilled nursing care, Inpatient Rehabilitation as well as outpatient therapy services to residents who have follow up needs from a hospital stay or surgery.
- Provide a safe and efficient living facility for the resident, staff and public.
- Enforce laws and regulations that protect residents.
- Assure quality health care services are provided to all residents to meet each of their individual needs.
- Promote greater awareness of workplace safety and health and be a model throughout the State.

Recent Accomplishments

- Continued development and expansion of a comprehensive therapy program to service inpatient rehabilitation and more recently, outpatient therapy services.
- The facility continues to expand the service options available to the residents such as dental services, on-site x-ray, laboratory and wound care services and Social Service consultation.
- The facility has strived to acquire financially sound business contracts with vendors to reduce the financial burden on the facility and yet still provide quality service to our customers.

PUBLIC HEALTH

Rest Home

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 3,881,418	\$ 4,340,345	\$ 3,759,354	\$ 4,698,513	\$ 4,745,865	\$ 4,745,872	\$ 4,781,185
Operations	2,706,942	2,164,996	2,463,582	2,167,398	1,952,377	1,977,377	1,977,377
Debt Service	-	-	-	-	-	-	-
Capital Outlay	213,781	258,234	-	-	178,236	178,236	178,236
Transfers Out	-	-	-	-	-	-	-
Total	\$ 6,802,141	\$ 6,763,575	\$ 6,222,936	\$ 6,865,911	\$ 6,876,478	\$ 6,901,485	\$ 6,936,798

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	6,802,141	6,763,575	6,222,936	6,865,911	6,876,478	6,901,485	6,936,798
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 6,802,141	\$ 6,763,575	\$ 6,222,936	\$ 6,865,911	\$ 6,876,478	\$ 6,901,485	\$ 6,936,798

Funding Sources

Tax Revenues	\$ -	\$ 295,802	\$ 292,844	\$ 295,802	\$ 781,577	\$ 808,084	\$ 1,045,352
Non-Tax Revenues	5,502,452	6,796,188	6,116,569	6,796,188	6,533,319	6,531,819	6,531,819
Cash Reappropriated	1,299,690	(328,415)	(186,477)	(226,079)	(438,418)	(438,418)	(640,373)
Total	\$ 6,802,141	\$ 6,763,575	\$ 6,222,936	\$ 6,865,911	\$ 6,876,478	\$ 6,901,485	\$ 6,936,798

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	Acctg. Clerk/Safety Coordinator	1.00	1.00	1.00
1	Full-Time	Administrative Clerk	1.00	1.00	1.00
1	Full-Time	Payroll/Medical Records Clerk	1.00	1.00	1.00
1	Full-Time	Maintenance Worker	1.00	1.00	1.00
8	Full-Time	Registered Nurse II	8.25	8.25	8.75
12	Full-Time	Licensed Practical Nurse	9.52	9.52	8.00
30	Full-Time	Certified Nurse Aide	18.25	19.00	28.50
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	23.32	23.92	21.10
83		Total Program	85.28	80.19	75.85

Water Quality

Department Overview

The Gallatin Local Water Quality District is a non-regulatory department 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 comprised of city representatives from Belgrade, Bozeman, and Manhattan; a Gallatin County Commissioner; a Gallatin City-County Board of Health member; and a Gallatin Conservation District Supervisor. Three additional At-Large Representatives are appointed by the municipalities. Funding comes from a \$6.60 fee on improved parcels within the District. The District pursues grants wherever possible to conduct research and monitoring projects.

Two monitoring networks are the foundation of the District's program for understanding trends in water quality and availability. The groundwater network consists of 64 monitoring wells and the surface water network currently has 16 established monitoring stations. Monitoring activities are conducted per a Board-approved long-term groundwater monitoring plan and a surface water quality assurance program plan.

Groundwater nutrient monitoring in the Big Sky Meadow Village is on-going. Funding from a Montana Department of Natural Resources and Conservation Watershed Management Grant will allow the District to develop a watershed health index, install continuous water level measuring instrumentation and outreach signage at surface water monitoring stations, and work with the Montana Bureau of Mines and Geology to incorporate surface water level and water quality data to their Surface Water Assessment and Monitoring Program database in Fiscal Year 2020.

The District anticipates seeking funding to investigate sources of increasing nitrate in groundwater for public water supplies in the District. Ongoing efforts include maintaining the groundwater database, website, and interactive water quality mapper, distributing Well Educated test kits to homeowners, conducting Well Awareness Courses, and participating in education/outreach activities for youth and adults.

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 the groundwater and surface water monitoring networks to evaluate and document long-term trends in water quality and quantity.
- 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

- Implemented a groundwater nutrient monitoring project in the Big Sky Meadow Village.
- Conducted water quality sampling for the groundwater and surface water monitoring networks.
- Conducted quarterly water level monitoring (and monthly monitoring on a subset) of groundwater network wells.
- Instrumented surface water monitoring stations with continuous water level measuring equipment.
- Trained 15 Gallatin Stream Teams volunteers in water quality monitoring activities.
- Distributed 200+ private well testing kits to homeowners through the Well Educated Program.
- Monitored several Bozeman urban streams for fecal contamination using a novel detection method.
- Developed an online interactive water quality map for the public in coordination with County GIS Dept.
- Conducted water quality education activity for 1000+ youth at the Gallatin Valley Farm Fair.
- Established Montana's first CrowdHydrology site on Bridger Creek in cooperation with the USGS.

PUBLIC HEALTH

Water Quality

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 210,691	\$ 227,358	\$ 223,468	\$ 238,554	\$ 238,554	\$ 238,554	\$ -
Operations	63,224	85,976	65,963	84,976	93,226	87,726	-
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	239,200	50,000	220,853	218,103	218,103	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 273,915	\$ 552,534	\$ 339,431	\$ 544,383	\$ 549,883	\$ 544,383	\$ -

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	272,840	547,034	338,356	538,883	544,383	538,883	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	1,075	5,500	1,075	5,500	5,500	5,500	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 273,915	\$ 552,534	\$ 339,431	\$ 544,383	\$ 549,883	\$ 544,383	\$ -

Funding Sources

Tax Revenues	\$ 258,794	\$ 275,716	\$ 267,445	\$ 275,716	\$ 275,716	\$ 275,658	\$ -
Non-Tax Revenues	17,177	1,100	1,089	1,100	6,860	6,860	-
Cash Reappropriated	(2,056)	275,718	70,897	267,567	267,307	261,865	-
Total	\$ 273,915	\$ 552,534	\$ 339,431	\$ 544,383	\$ 549,883	\$ 544,383	\$ -

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	District Manager	1.00	1.00	1.00
1	Full-Time	Water Quality Specialist – Hydrogeologist	1.00	1.00	1.00
1	Full-Time	Water Quality Technician Specialist	1.00	1.00	1.00
0	Part-Time	Administrative Assistant	0.00	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

Summary of Public Safety Activity

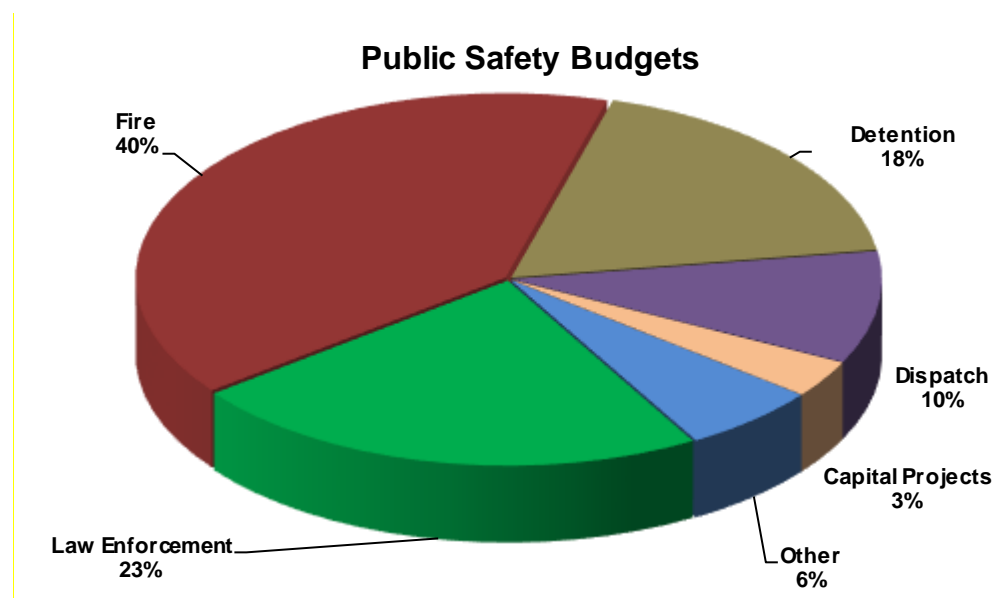
The Public Safety section of the budget includes Court Services, Law Enforcement, Fire District & Fire Service Area Funds, Joint Dispatch, Search and Rescue and Detention Center debt funds, along with the grants associated with these activities.

The largest portion of Public Safety Activity is Law Enforcement at \$29,161,858, which includes the Sheriff Department (Law Enforcement, Big Sky Security and Adult / Juvenile Detention), dispatch services, 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 this activity is \$22,916,318, including Fire Districts, Fire Service Areas, County Fire Control Permit and County Fire Marshal (consolidated into EMS in FY 2020).

Working Capital/Fund Balance (Cash) funds \$10,376,209 in expenses. Fund Balances will pay for Public Safety Fund activities of \$2.0 million; \$5.7 million for Fire Districts, Fire Service Areas and Fire Marshal capital; \$0.3 million for Public Safety activities; Capital Projects (primarily Detention Set Aside) accounts for \$1.8 million with \$.5 million funding all other activities. Revenues are projected to be \$46,965,306 and expenses are set at \$57,341,516. The Public Safety Fund receives the greatest portion of taxes for the Public Safety Activity with taxes of \$13,329,170 compared to the \$12,745,683 levied in FY 2019, resulting in an increase of \$583,487 (4.58%).

Changes in Public Safety Activities include:

- Sheriff – Law Enforcement – Continued funding for deputies from last year. Over the next year, 1 position funded through (CHRP/COPS) grants will be fully funded by Public Safety; Reclassification / Promotions and Support funded. Operational increases as needed. Three sworn deputies fully funded.
- Dispatch – Operations Manager, Radio Technician and promotions funded. Funded all operations of 911 Dispatch center in Public Safety Fund and maintained shifting 1 mill from capital to operations. Funded all capital projects in State Enhanced 911 (2850) Fund.
- Detention – Re-Entry Coordinator reclassification; one DC temporary employee move to a regular part-time position; Sergeant and VAWA promotions funded.



PUBLIC SAFETY

Overview of Public Safety

The table below shows the FY 2020 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						
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	FY 2020 FINAL BUDGET			
			6/30/2019 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund	137,239	286,086	1,135,755	1,421,841	-
2260	County Emergency Fund	6,325	6,325	-	6,325	-
2300	Public Safety	4,922,796	4,291,510	19,419,390	21,410,900	2,300,001
2372	Permissive Medical Levy	79,876	79,724	1,402,409	1,405,755	76,378
2390	Drug Forfeiture	22,148	22,148	5,677	22,148	5,677
2398	County Fire Control Permit	39,891	60,340	15,000	57,120	18,220
2850	9-1-1 Emergency	883,876	347,558	680,000	827,558	200,000
2870	Crime Control	-	-	-	-	-
2871	Youth Detention	4,226	-	252,591	252,591	-
2900	P.I.L.T.	-	113,000	-	113,000	-
2915	Freedom From Fear Grant	-	-	149,923	148,881	1,042
2916	CHRP (COPS) Grant	-	-	52,578	44,431	8,147
2917	Victim Witness	-	1,537	480,410	481,947	-
2918	Law Enforcement Block Grnt	-	-	-	-	-
2927	Homeland Security	-	-	343,961	343,961	-
2950	D.U.I. Program	146,985	146,985	65,000	182,322	29,663
2990	Drug Enforcement Grant	-	-	415,950	415,950	-
3050	Detention Center Bond	60,344	60,344	2,320,956	2,261,300	120,000
4010	County Buildings Cap Prjts.	2,000,000	2,000,000	354,944	2,153,585	201,359
6050	Employee Health Insurance	-	-	2,690,745	2,690,745	-
6110	Copier Revolving Fund	-	12,800	4,000	16,800	-
6120	Liability Insurance Fund	257,731	225,158	35,909	225,158	35,909
	Other	-	-	-	-	-
	Fire Districts and Areas:	11,739,480	11,501,480	17,140,108	22,859,198	5,782,390
		-	-	-	-	-
	ACTIVITY TOTAL	20,300,917	19,154,995	46,965,306	57,341,516	8,778,786

Public Safety activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that while the approved Public Safety budget makes up 33.93% of the total budget, taxes required to support Public Safety Activities account for 51.32% of all taxes assessed by Gallatin County.

	<u>FY 2010</u>	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Approved Budget	48.05%	34.60%	32.67%	40.38%	36.81%	33.93%
Cash available	57.51%	27.98%	26.01%	24.33%	22.23%	18.64%
Non-Tax Revenues	23.81%	26.56%	28.46%	30.34%	37.20%	32.41%
Taxes	60.21%	50.88%	49.58%	50.58%	54.23%	51.32%

PUBLIC SAFETY

Overview of Public Safety

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 19,012,969	\$ 23,138,595	\$20,608,598	\$ 23,757,449	\$ 24,962,579	24,894,776	\$ 25,173,375
Operations	14,322,540	17,618,022	15,665,782	17,414,528	14,877,625	14,790,999	15,775,471
Debt Service	2,832,847	3,920,111	5,917,042	2,366,025	3,461,136	3,461,136	3,336,952
Capital Outlay	5,795,737	19,403,430	11,431,652	2,838,091	9,154,883	9,346,524	13,055,718
Transfers Out	390,000	474,780	308,607	444,920	444,920	444,920	444,920
Total	\$ 42,354,093	\$ 64,554,938	\$53,931,682	\$41,044,316	\$ 52,901,143	\$52,938,355	\$ 57,786,436

Budget by Fund Group

General Fund	\$ 1,167,591	\$ 1,363,709	\$ 1,167,591	\$ 1,387,750	\$ 1,410,468	\$ 1,403,782	\$ 1,421,841
Special Revenue Funds	24,156,126	24,755,106	35,733,715	21,857,534	25,064,289	25,100,596	26,157,808
Debt Service Funds	2,389,088	2,366,025	2,389,088	2,366,025	2,366,025	2,366,025	2,261,300
Capital Project Funds	440,176	1,976,574	440,176	1,472,961	1,841,403	1,841,403	2,153,585
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	2,438,931	3,253,135	2,438,931	3,000	2,674,673	2,682,263	2,932,703
Trust & Agency Funds	11,762,181	28,996,991	11,762,181	13,957,046	19,544,285	19,544,285	22,859,198
Total	\$ 42,354,093	\$ 62,711,540	\$53,931,682	\$41,044,316	\$ 52,901,143	\$52,938,355	\$ 57,786,436

Funding Sources

Tax Revenues	\$ 22,899,674	\$ 26,673,188	\$26,406,456	\$ 25,799,789	\$ 24,061,682	\$25,901,758	\$ 27,866,198
Non-Tax Revenues	15,225,451	22,580,181	22,805,983	14,089,750	15,025,346	18,804,777	19,129,643
Cash Reappropriated	4,228,968	13,458,171	4,719,242	1,154,777	13,814,116	8,231,820	10,790,595
Total	\$ 42,354,093	\$ 62,711,540	\$53,931,682	\$41,136,448	\$ 48,102,106	\$52,938,355	\$ 57,786,436

Activity Personnel

(Only positions in County Payroll included)

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Elected Official	1.00	1.00	1.00
4	Full-Time	Department Head	4.00	5.00	4.00
82	Full-Time	Professional	81.18	81.97	82.11
18	Full-Time	Para – Professional	16.75	21.00	18.75
84	Full-Time	Staff	81.78	82.78	90.18
189		Total ACTIVITY	184.71	191.75	196.04

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.
- Manage and maintain updated certification records.
- Provide advanced training to maintain certifications.
- Modify Monthly Statistic Program to reflect fiscal year reporting rather than the current calendar year reporting.

Recent Accomplishments

- Basic and advanced (medico-legal) training of several Deputy Coroners.
- Provided an advanced aquatic death school.
- 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.

PUBLIC SAFETY

Coroner

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Estimated		Request FY 2020	Preliminary FY 2020	Final FY 2020
			Actual FY 2019	Start Up FY 2020			
Personnel	\$ 58,181	\$ 64,102	\$ 55,458	\$ 64,103	\$ 64,103	\$ 64,103	\$ 64,154
Operations	67,368	67,818	78,724	66,522	66,522	66,522	66,522
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 125,549	\$ 131,920	\$ 134,182	\$ 130,625	\$ 130,625	\$ 130,625	\$ 130,676

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	125,549	131,920	134,182	130,625	130,625	130,625	130,676
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 125,549	\$ 131,920	\$ 134,182	\$ 130,625	\$ 130,625	\$ 130,625	\$ 130,676

Funding Sources

Tax Revenues	\$ 66,526	\$ (2,451)	\$ (2,427)	\$ 87,660	\$ 85,831	\$ 85,985	\$ 86,181
Non-Tax Revenues	46,844	41,092	41,914	27,368	29,049	34,930	32,840
Cash Reappropriated	12,179	93,279	94,695	15,597	15,745	9,710	11,655
Total	\$ 125,549	\$ 131,920	\$ 134,182	\$ 130,625	\$ 130,625	\$ 130,625	\$ 130,676

Activity Personnel

No. of Positions	FT/PT	Title	FTE FY 2018	FTE FY 2019	FTE FY 2020
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, as recommended in the Criminal Justice System report, six programs were consolidated into the Office of Court Services. 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."

The Office of Court Services supports and recognizes the needs as identified by the CJCC and is actively involved in the reduction of recidivism, successful re-entry and mental health initiatives. The Director of Court Services served as an executive board member on the Fresh Start Program for seven years and a Board member of the non-profit Alcohol and Drug Services of Gallatin County for over fifteen years. 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. Post-trial programs such as Treatment Court, Misdemeanor Probation, and Justice Councils assist to identify and refer defendants to appropriate services such as addictions counseling and 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.

In support of Victim rights, two Court Services' staff serve on the Domestic Violence Response Team (DVRT) and Court Services Officers attend the Basic Probation and Parole Officer course at the Montana Law Enforcement Academy where they receive extensive training and education on Victim rights and other social programs.

The 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. She is also a member of the Justice Council Executive Board, a Justice Council chairperson and is a trainer to all the volunteers.

The Task Force design focuses their efforts to:

Prevent driving while under the influence.

Reduce impaired driving traffic incidents.

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

Department Goals

Court Services

- Provide logical and fiscally responsible programs that reduce the cost to the system and taxpayers.
- 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.
- Maintain the trust of the Courts by providing highly trained staff certified through 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.
- Continue to be a model program and share with other Counties our program design and success.

Court Services

- Improve communications between staff as well as Court Services and other agencies.
- Continue to increase revenues through the collections of fees.

DUI Task Force

- Develop partnerships and maintain positive working relationships 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.
- 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 awardees.
- Have an active and engaged DUI Task Force Executive 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

- Two (2) Officers successfully completed the ten (10) week Probation and Parole Officer Basic course at the Montana Law Enforcement Academy. Three Officers are scheduled to attend in 2018.
- Continuing to work with our Contractor (AutoMon Corporation) who is developing the new information management system for all of Court Services.
- The team approved the new Treatment Court policy to comply with Drug Court Peer Review and National "Best Practices."
- Continue to provide information and training to other communities such as Lewis and Clark County, Ravalli County and Yellowstone County who are starting Pretrial program to address their overcrowded detention centers.
- Trained the 25 new Justice Council program volunteers in the application and practice of Restorative Justice evidence based practices and principles.
- With the support of the Commissioners, continue to maintained operations during staff shortages due to the ten (10) week academy and the continued overall increase in services.

DUI Task Force

- Conducted prevention/outreach at the following community events: Music on Main, Three Forks Rodeo, Run to the Pub, National Night Out Against Crime, Big Sky Pond Skim, BZN Film Celebration, West Yellowstone Rod Run, Manhattan Potato Festival, MSU's Catapalooza, Gallatin Speedway, MSU Football, and Christmas Stroll. Set up the annual Holiday Empty Dinner Table Campaign at the Bozeman Public Library and the Gallatin Valley Mall.
- Provided numerous dynamic and interactive presentations to the Bozeman and Belgrade High School's Drivers Education programs in conjunction with the Bozeman and Belgrade Police Departments. Spoke at the ADSGC Prime for Life program, actively participated on MSU's advisory SAFE Coalition throughout the year, and spoke on a Prevention Panel after the showing of the BZN Film Celebration movie, "The Hungry Heart".
- Created and implemented an Annual Awards Ceremony honoring those Law Enforcement officers with the most DUI arrests for the previous year, worked the ABC Fox TV to support the Late-night Streamline Bus Campaign, created and provided SOBER Driving posters for Craft Beer Week.

PUBLIC SAFETY

Court Services

Department Budget

Object of Expenditure	Actual		Estimated		Request	Preliminary	Final
	FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	FY 2020	FY 2020	FY 2020
Personnel	\$ 711,803	\$ 851,130	\$ 820,468	\$ 903,872	\$ 923,623	\$ 916,937	\$ 934,996
Operations	467,570	514,079	491,405	486,878	486,845	486,845	486,845
Debt Service	-	-	-	-	-	-	-
Capital Outlay	80,000	12,500	80,000	-	3,000	3,000	3,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,259,373	\$ 1,377,709	\$ 1,391,873	\$ 1,390,750	\$ 1,413,468	\$ 1,406,782	\$ 1,424,841

Budget by Fund Group

General Fund	\$ 1,176,373	\$ 1,363,709	\$ 1,308,873	\$ 1,387,750	\$ 1,410,468	\$ 1,403,782	\$ 1,421,841
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	80,000	-	80,000	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	3,000	14,000	3,000	3,000	3,000	3,000	3,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,259,373	\$ 1,377,709	\$ 1,391,873	\$ 1,390,750	\$ 1,413,468	\$ 1,406,782	\$ 1,424,841

Funding Sources

Tax Revenues	\$ 500,519	\$ 491,918	\$ 486,999	\$ 502,053	\$ 543,128	\$ 543,128	\$ 580,817
Non-Tax Revenues	541,740	567,020	578,361	611,588	537,558	537,558	556,438
Cash Reappropriated	217,114	318,770	326,512	277,109	332,782	326,096	287,586
Total	\$ 1,259,373	\$ 1,377,709	\$ 1,391,873	\$ 1,390,750	\$ 1,413,468	\$ 1,406,782	\$ 1,424,841

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Director of Court Services	1.00	1.00	1.00	1.00
1	Full-Time	Pretrial Supervisor	1.00	1.00	1.00	1.00
1	Full-Time	Pretrial Officer Supervisor	0.00	0.00	0.00	1.00
2	Full-Time	Pretrial Officers	5.00	5.88	6.00	2.00
3	Full-Time	Pretrial Officer/Misdemeanor Probation Off.	0.00	0.00	0.00	3.00
1	Full-Time	Misdemeanor Probation Supervisor	1.00	1.00	1.00	1.00
2	Full-Time	Misdemeanor Probation/Pretrial Services Off.	1.00	1.00	1.00	2.00
1	Full-Time	Office Manager/ Assist Treatment Court Coord.	1.00	1.00	1.00	1.00
1	Full-Time	Administrative Technician	1.00	1.00	1.38	.75
13		Total Program	10.00	11.00	12.38	12.75

PUBLIC SAFETY

Court Services

DUI Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 326,530	\$ 44,500	\$ 42,364	\$ 46,603	\$ 46,603	\$ 46,603	\$ 47,329
Operations	49,602	26,795	17,858	26,795	26,795	26,795	26,795
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	108,699	-	108,198	108,198	108,198	108,198
Transfers Out	-	-	-	-	-	-	-
Total	\$ 376,132	\$ 179,994	\$ 60,222	\$ 181,596	\$ 181,596	\$ 181,596	\$ 182,322

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	376,132	179,994	60,222	181,596	181,596	181,596	182,322
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 376,132	\$ 179,994	\$ 60,222	\$ 181,596	\$ 181,596	\$ 181,596	\$ 182,322

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	64,000	65,000	66,300	65,000	65,000	65,000	65,000
Cash Reappropriated	312,132	114,994	(6,078)	116,596	116,596	116,596	117,322
Total	\$ 376,132	\$ 179,994	\$ 60,222	\$ 181,596	\$ 181,596	\$ 181,596	\$ 182,322

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	DUI Task Force Coordinator	0.75	0.75	0.75
1		Total Program	0.75	0.75	0.75

Emergency Management, Fire Marshall and Hazardous Materials

Department Overview

Emergency Management and Hazardous Materials (HAZ MAT) are a part of the Public Safety Fund. Both were accomplished through a contractual arrangement with the City of Bozeman Fire Department until FY 2019 when Emergency Management became a department of the County.

Emergency Management is a County activity in compliance with MCA 10-3, with 50% reimbursed through the Emergency Management Performance Grant.

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.

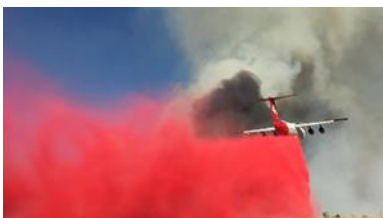
Emergency Management is a broad-based department providing mitigation, planning, response coordination, and recovery activities for Gallatin County and the incorporated political subdivisions. Staff is continuing to recommend an increased approach to Emergency Management in the coming years to include a greater awareness of potential hazards, increased community preparedness with more training, exercising, and evaluation of existing preparedness levels within Gallatin County. To achieve these objectives, staffing capacity has been increased for the first time in over 20 years. Emergency Management maintains and operates the County's Coordination Center, in addition to providing Duty Officer support for incidents. 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 tools, plans, exercises, and partnerships.
- Complete scheduled Emergency Management Plan revisions.
- Assist residents in preparing themselves to be self-reliant during a disaster.
- Continue community use and enhancement of the Coordination Center.
- Maintain a 20 member certified HazMat Team meeting established standards.
- Work with County Commission to determine appropriate model to meet the county's current and future emergency management needs.

Recent Accomplishments

- Updated Coordination Center meeting rooms, computer and connectivity.
- Began the update process for the Hazard Mitigation and Community Wildfire Protection Plans.
- 223 activities at Coordination Center during FY17.
- 700 HazMat Training Hours, 4 HazMat deployments and 8 technical assistances.
- 5 HazMat outreach activities with local responders.



Response



Hazardous Materials



Exercises

PUBLIC SAFETY

Emergency Management, Fire Marshall and Hazardous Materials

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 4,650	\$ 34,735	\$ 90,319	\$ 196,813	\$ 202,701	\$ 202,701	\$ 202,679
Operations	191,416	170,849	108,740	94,455	133,016	133,016	139,420
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	50,000	45,000	5,000	5,725	5,725	8,125
Transfers Out	-	-	-	-	-	-	-
Total	\$ 196,066	\$ 255,584	\$ 244,059	\$ 296,268	\$ 341,442	\$ 341,442	\$ 350,224

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	196,066	255,584	244,059	296,268	341,442	341,442	350,224
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 196,066	\$ 255,584	\$ 244,059	\$ 296,268	\$ 341,442	\$ 341,442	\$ 350,224

Funding Sources

Tax Revenues	\$ 75,011	\$ (1,679)	\$ (1,662)	\$ 92,172	\$ 154,100	\$ 154,376	\$ 155,131
Non-Tax Revenues	130,101	187,060	190,801	187,697	159,074	169,633	174,114
Cash Reappropriated	(9,046)	70,203	54,920	16,399	28,268	17,433	20,979
Total	\$ 196,066	\$ 255,584	\$ 244,059	\$ 296,268	\$ 341,442	\$ 341,442	\$ 350,224

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Chief of Emergency Management	0.00	0.50	1.00
1	Full-Time	Training and Operations Manager	0.00	0.50	1.00
2		Total Program	0.00	1.00	2.00

One position previously funded by Emergency Services as employee of the City of Bozeman.

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 and City of Bozeman Police.

Department Goals

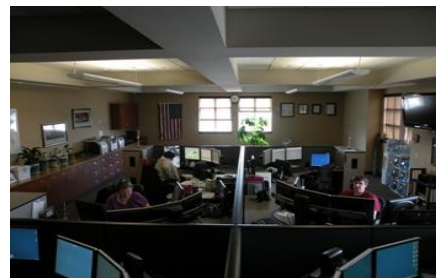
- Enhance the quality of life for the citizens of Gallatin County by providing efficient and thoughtful emergency dispatching.
- Meet performance goals based on established national standards.
- Improve retention through satisfaction and wellness of Employees making 911 a desirable place to work.
- Improve reliability and performance of technical systems.
- Identify facility options to address long-term population growth.
- Develop and initiate a plan to achieve sustainable funding.



Gallatin County 911 Center

Recent Accomplishments

- Implemented a pre-alerting system to better meet NFPA 1221 processing time standards.
- Implemented a call review process through National Q to expand the dispatch quality improvement program as the next step toward ACE accreditation for Emergency Medical Dispatching and Emergency Fire Dispatching.
- Increased wages for dispatchers resulting in more professional and capable applicants. Increased effort on advertising to reach more qualified candidates.
- Created and implemented a completely new Training Program to equip new hires with applicable performance based skills resulting in higher success rate for completing the Training Program.
- Purchased uniforms for 911 personnel creating a sense of inclusion in the emergency services field and pride in their profession and place of work.
- Implemented the first 800 MHz trunked radio site in the State of Montana for the City of Bozeman.
- Upgraded the microwave radio network to IP, improved redundancy in the microwave system and replaced equipment to improve reliability of the microwave system.
- Started installation of equipment to alarm all radio equipment at communication sites.
- Hired a replacement CAD Administrator who is working to have new CAD system in place by October 2018
- Hired an IT Administrator to support Records, 911, and Emergency Personnel with network and IT needs.
- Installed a new 911 phone system. Trained all dispatchers on the system.
- Replaced the 911 recording system with a new system that is more reliable and has remote monitoring and redundancy to ensure data is captured.
- Started merger with MSU dispatch to provide better connect emergency services when responding to MSU emergencies.



Inside Gallatin County 911 Center

PUBLIC SAFETY

Enhanced Dispatch and Law Enforcement Records

Department Budget - All Activity

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 2,272,679	\$ 2,664,928	\$ 2,478,409	\$ 2,726,473	\$ 2,764,859	\$ 2,726,473	\$ 2,854,083
Operations	1,094,588	1,231,888	1,245,412	1,295,894	1,271,411	1,235,804	1,291,804
Debt Service	56,146	503,000	-	-	-	-	-
Capital Outlay	1,198,032	1,024,028	701,562	530,000	969,316	995,316	1,196,097
Transfers Out	-	-	-	-	-	-	-
Total	\$ 4,621,445	\$ 5,423,844	\$ 4,425,383	\$ 4,552,367	\$ 5,005,586	\$ 4,957,593	\$ 5,341,984

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	4,442,445	5,423,844	4,425,383	4,552,367	5,005,586	4,957,593	5,341,984
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	179,000	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 4,621,445	\$ 5,423,844	\$ 4,425,383	\$ 4,552,367	\$ 5,005,586	\$ 4,957,593	\$ 5,341,984

Funding Sources

Tax Revenues	\$ 3,101,686	\$ 250,000	\$ 261,253	\$ 3,157,733	\$ 2,688,145	\$ 3,357,811	\$ 3,796,015
Non-Tax Revenues	794,769	799,000	808,180	931,785	786,900	799,000	874,000
Cash Reappropriated	724,990	4,025,189	3,355,950	457,046	1,530,541	800,782	671,969
Total	\$ 4,621,445	\$ 5,074,189	\$ 4,425,383	\$ 4,546,564	\$ 5,005,586	\$ 4,957,593	\$ 5,341,984

Department Personnel

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

PUBLIC SAFETY

Enhanced Dispatch and Law Enforcement Records

Activity – Enhanced Dispatch

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$1,784,678	\$2,140,528	\$1,945,944	\$2,192,814	\$2,198,796	\$2,192,814	\$2,290,923
Operations	488,812	1,098,015	934,659	1,098,015	1,121,691	1,098,015	1,126,015
Debt Service	56,146	-	-	-	-	-	-
Capital Outlay	256,090	-	-	-	413,449	439,449	486,449
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$2,585,726</u>	<u>\$3,238,543</u>	<u>\$2,880,603</u>	<u>\$3,290,829</u>	<u>\$3,733,936</u>	<u>\$3,730,278</u>	<u>\$3,903,387</u>

Budget by Fund Group

General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,406,726	3,238,543	2,880,603	3,290,829	3,733,936	3,730,278	3,903,387
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	179,000	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$2,585,726</u>	<u>\$3,238,543</u>	<u>\$2,880,603</u>	<u>\$3,290,829</u>	<u>\$3,733,936</u>	<u>\$3,730,278</u>	<u>\$3,903,387</u>

Funding Sources

Tax Revenues	\$2,580,166	\$ (325,735)	\$ (322,478)	\$2,581,998	\$2,062,272	\$2,776,273	\$3,184,976
Non-Tax Revenues	107,969	119,000	121,380	251,785	106,900	119,000	194,000
Cash Reappropriated	(102,409)	3,445,278	3,081,701	457,046	1,564,764	835,005	524,411
Total	<u>\$2,585,726</u>	<u>\$3,238,543</u>	<u>\$2,880,603</u>	<u>\$3,290,829</u>	<u>\$3,733,936</u>	<u>\$3,730,278</u>	<u>\$3,903,387</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Communications Service Director	1.00	1.00	1.00
1	Full-Time	Operations Manager	0.00	0.75	1.00
1	Part-Time	Executive Secretary II	0.50	1.00	1.00
2	Full-Time	Radio Technician	1.00	1.75	2.00
1	Full-Time	Dispatch Training Manager	1.00	1.00	1.00
1	Full-Time	Network Administrator	0.75	1.00	1.00
4	Full-Time	Shift Supervisor	3.00	4.00	4.00
13	Full-Time	Communications Officer I	15.00	15.00	13.00
2	Part-Time	Communications Officer I	0.00	2.00	2.00
1	Full-Time	Radio Communications Manager	1.00	1.00	1.00
1	Full-Time	CAD Admin / Radio Communications Manager	1.75	1.00	1.00
31		Total Program	25.00	27.50	28.00

PUBLIC SAFETY

Enhanced Dispatch and Law Enforcement Records

Activity – Law Enforcement Records

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 488,001	\$ 524,400	\$ 532,465	\$ 533,659	\$ 566,063	\$ 533,659	\$ 563,160
Operations	33,519	51,335	51,266	47,879	59,810	47,879	47,879
Debt Service	-	-	-	-	-	-	-
Capital Outlay	591,942	349,655	351,562	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,113,462	\$ 925,390	\$ 935,293	\$ 581,538	\$ 625,873	\$ 581,538	\$ 611,039

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	1,113,462	925,390	935,293	581,538	625,873	581,538	611,039
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,113,462	\$ 925,390	\$ 935,293	\$ 581,538	\$ 625,873	\$ 581,538	\$ 611,039

Funding Sources

Tax Revenues	\$ 521,520	\$ 575,735	\$ 583,731	\$ 575,735	\$ 625,873	\$ 581,538	\$ 611,039
Non-Tax Revenues	-	-	-	-	-	-	-
Cash Reappropriated	591,942	-	351,562	-	-	-	-
Total	\$ 1,113,462	\$ 575,735	\$ 935,293	\$ 575,735	\$ 625,873	\$ 581,538	\$ 611,039

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Support Services Supervisor	1.00	1.00	1.00
7	Full-Time	Records Custodian	6.00	6.00	6.00
2	Full-Time	Warrants/Records Custodian	2.00	2.00	2.00
1	Full-Time	Micrographic Clerk	0.50	0.50	1.00
9		Total Program	9.50	9.50	10.00

PUBLIC SAFETY

Enhanced Dispatch and Law Enforcement Records

Activity – State Grant

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	572,257	82,538	259,487	150,000	89,910	89,910	117,910
Debt Service	-	503,000	-	-	-	-	-
Capital Outlay	350,000	674,373	350,000	530,000	555,867	555,867	709,648
Transfers Out	-	-	-	-	-	-	-
Total	\$ 922,257	\$ 1,259,911	\$ 609,487	\$ 680,000	\$ 645,777	\$ 645,777	\$ 827,558

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	922,257	1,259,911	609,487	680,000	645,777	645,777	827,558
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 922,257	\$ 1,259,911	\$ 609,487	\$ 680,000	\$ 645,777	\$ 645,777	\$ 827,558

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	686,800	680,000	686,800	680,000	680,000	680,000	680,000
Cash Reappropriated	235,457	579,911	(77,313)	-	(34,223)	(34,223)	147,558
Total	\$ 922,257	\$ 1,259,911	\$ 609,487	\$ 680,000	\$ 645,777	\$ 645,777	\$ 827,558

Activity Personnel

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

Enhanced Dispatch and Law Enforcement Records

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PUBLIC SAFETY

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

- Provide 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.
- 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

- Received voter approval for increase in taxes for Central Valley and Big Sky Fire Dist. and Ft. Ellis Fire Service Area.
- 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 Hyalite Rural Fire District.

Fund Balance Sheet – Millage Requirements FY 2020

County of Gallatin, Montana Fund Balance Sheet - Millage Requirements FY 2020 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills	MAX MILLS	FY 2019 Mills
Fire Districts & Fire Service Area Funds - Trust & Agency Funds												
7200	Central Valley Fire	7,163,503	2,378,498	33.20%	9,542,001	3,373,245	2,218,843	3,949,913	66,879	59.06	59.06	63.54
7204	Fort Ellis Fire Service Area	333,874	-	0.00%	333,874	8,668	200	325,006	1,300	\$ 250.00		\$ 250.0
7206	Manhattan Fire	945,000	314,400	33.27%	1,259,400	1,030,049	42,056	187,295	2,633	71.13	79.70	71.13
7207	Sedan Fire	16,332	-	0.00%	16,332	11,409	-	4,923	429	11.48	11.48	10.43
7208	Three Forks Fire	482,858	76,215	15.78%	559,073	390,558	81,807	86,708	3,811	22.75	22.75	19.41
7209	Willow Creek Fire	108,000	15,220	14.09%	123,220	75,558	6,317	41,345	1,181	35.00	62.39	35.00
7210	Story Mill Fire	28,464	-	0.00%	28,464	3	-	28,461	617	46.09	46.09	53.48
7213	Big Sky Fire	5,219,677	1,636,844	31.36%	6,856,521	1,582,160	3,489,451	1,784,910	31,670	56.36	56.36	66.65
7214	Hebgen Basin Fire	2,786,136	121,452	4.36%	2,907,588	1,270,111	905,922	731,555	14,708	49.74	49.74	56.31
7215	Gallatin Gateway Fire	922,380	280,500	30.41%	1,202,880	608,559	32,000	562,321	14,965	37.58	37.58	41.75
7216	Bridger Canyon Fire	952,853	11,598	1.22%	964,451	312,070	392,710	259,671	5,663	45.85	45.85	50.58
7217	Amsterdam Fire	888,383	45,672	5.14%	934,055	631,283	21,900	280,872	5,976	47.00	47.37	54.00
7218	Clarkston Fire Service Area	68,218	2,653	3.89%	70,871	3,347	-	67,524	370	\$ 182.50		\$ 182.50
7219	Gallatin River Ranch Fire	156,545	47,089	30.08%	203,634	104,890	1,000	97,744	784	124.68	124.68	141.42
7220	Hyalite Rural Fire	2,786,975	850,560	30.52%	3,637,535	2,099,570	60,500	1,477,465	28,192	52.41	52.41	50.82
subtotal Fire Activity		22,859,198	5,782,389		28,641,588	11,501,480	7,252,706	9,887,402				

PUBLIC SAFETY

Fire Districts and Fire Service Areas

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 3,236	\$ 7,896,304	\$ 5,980,854	\$ 7,874,684	\$ 8,773,986	\$ 8,773,986	\$ 8,773,986
Operations	1,369,281	6,445,062	5,533,862	6,042,699	4,479,120	4,479,120	4,569,514
Debt Service	-	-	-	-	1,075,652	1,075,652	1,075,652
Capital Outlay	23,098	14,655,625	9,222,603	39,663	5,215,527	5,215,527	8,440,046
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,395,615	\$ 28,996,991	\$ 20,737,319	\$ 13,957,046	\$ 19,544,285	\$ 19,544,285	\$ 22,859,198

Budget by Fund Group

General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	1,395,615	28,996,991	20,737,319	13,957,046	19,544,285	19,544,285	22,859,198
Total	\$ 1,395,615	\$ 28,996,991	\$ 20,737,319	\$ 13,957,046	\$ 19,544,285	\$ 19,544,285	\$ 22,859,198

Funding Sources

Tax Revenues	\$ 7,195,849	\$ 8,947,586	\$ 8,858,110	\$ 8,947,586	\$ 8,945,249	\$ 8,945,249	\$ 9,887,402
Non-Tax Revenues	5,147,657	11,605,348	10,444,813	6,605,348	7,240,698	7,240,698	7,252,706
Cash Reappropriated	(10,947,891)	8,444,057	1,434,396	(1,595,888)	3,358,338	3,358,338	5,719,090
Total	\$ 1,395,615	\$ 28,996,991	\$ 20,737,319	\$ 13,957,046	\$ 19,544,285	\$ 19,544,285	\$ 22,859,198

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 Emergency Management Director was designated as the County Rural Fire Chief in FY 2017. In FY 2020, the Fire Marshall budget was consolidated with the Emergency Management budget.

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 also responsible for administration of the management, coordination and training responsibilities outlined in the County Cooperative Fire Control Agreement with the Montana Department of Natural Resources and Conservation.

County Rural Fire Chief is also responsible for administering the Gallatin County Fire Control Permit program as outlined in MCA 7-33-2205 and Gallatin County Ordinance 2014-01.

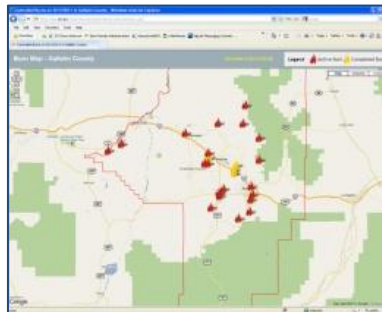
The Department maintains a fleet of 2 county wildland engines, 2 support vehicles, 2 incident response trailers, 7 Department of Natural Resources Commission (DNRC) Co-Op Engines, and supporting equipment.

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 dispatch.
- Limit environmental damage from wildfires.
- Continue managing County Burn Permit System.
- Continue coordinated effort in response to wildfire events.
- Act as liaison between County Commission and agencies.
- Increase public knowledge of Department.
- Continue advanced training.

Recent Accomplishments

- Coordinated training with state, local and federal wildland fire agencies.
- Supported local training activities.
- Maintained and coordinated county burn permit system.



PUBLIC SAFETY

Fire Marshall

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Estimated		Request FY 2020	Preliminary FY 2020	Final FY 2020
			Actual FY 2019	Start Up FY 2020			
Personnel	\$ -	\$ 5,883	\$ 2	\$ 5,888	\$ -	\$ -	\$ -
Operations	30,383	84,235	14,420	34,115	-	-	-
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	114,498	7,775	53,836	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 30,383	\$ 204,616	\$ 22,197	\$ 93,839	\$ -	\$ -	\$ -

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	30,383	138,616	22,197	40,728	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	66,000	-	53,111	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 30,383	\$ 204,616	\$ 22,197	\$ 93,839	\$ -	\$ -	\$ -

Funding Sources

Tax Revenues	\$ 43,261	\$ 9,099	\$ 9,008	\$ 27,332	\$ -	\$ -	\$ -
Non-Tax Revenues	8,714	15,107	15,409	8,533	-	-	-
Cash Reappropriated	(21,593)	180,410	(2,220)	57,974	-	-	-
Total	\$ 30,383	\$ 204,616	\$ 22,197	\$ 93,839	\$ -	\$ -	\$ -

Department Personnel

No. of Positions	FT/PT	Title	FTE
Temp employees included in the regular budget.			
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 3.77 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.
- Continue to request additional funding for current programs and new programs.

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
- Effective use of our second VAWA position.
- Successful investigation and prosecution of multiple crimes by investigators supported by these grant dollars.
- We have continued to build the relationship with the Montana Mental Health Trust in order to grow 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

Public Safety Activity Grants

Public Safety Grant Budgets

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2019
Personnel	\$ 787,230	\$ 667,374	\$ 678,352	\$ 719,321	\$ 719,321	\$ 719,321	\$ 733,669
Operations	149,434	162,192	307,980	375,884	391,454	396,044	379,688
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	4,590	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 936,664	\$ 829,566	\$ 986,332	\$ 1,095,205	\$ 1,115,365	\$ 1,115,365	\$ 1,113,357

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	936,664	829,566	986,332	1,095,205	1,115,365	1,115,365	1,113,357
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 936,664	\$ 829,566	\$ 986,332	\$ 1,095,205	\$ 1,115,365	\$ 1,115,365	\$ 1,113,357

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	936,664	807,418	974,184	1,058,057	1,082,538	1,082,538	1,096,886
Cash Reappropriated	-	22,148	12,148	37,148	32,827	32,827	16,471
Total	\$ 936,664	\$ 829,566	\$ 986,332	\$ 1,095,205	\$ 1,115,365	\$ 1,115,365	\$ 1,113,357

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
See Individual Grant information					

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – COPS Hiring Recovery Program (CHRP)

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 146,125	\$ 123,893	\$ 63,538	\$ 43,573	\$ 43,573	\$ 43,573	\$ 44,431
Operations	16,115	13,098	4,971	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 162,240	\$ 136,991	\$ 68,509	\$ 43,573	\$ 43,573	\$ 43,573	\$ 44,431

Budget by Fund Group

General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	162,240	136,991	68,509	43,573	43,573	43,573	44,431
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 162,240	\$ 136,991	\$ 68,509	\$ 43,573	\$ 43,573	\$ 43,573	\$ 44,431

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	162,240	136,991	68,509	43,573	43,573	43,573	44,431
Cash Reappropriated	-	-	-	-	-	-	-
Total	\$ 162,240	\$ 136,991	\$ 68,509	\$ 43,573	\$ 43,573	\$ 43,573	\$ 44,431

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
3	Full-Time	Deputies hired FY 2016	1.60	0.33	0.00
1	Full Time	Deputies hired FY 2017	0.58	0.54	0.54
4		Total Program	2.18	0.87	0.54

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Drug Forfeiture

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	10,152	22,148	22,148	42,825	38,504	38,504	22,148
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 10,152	\$ 22,148	\$ 22,148	\$ 42,825	\$ 38,504	\$ 38,504	\$ 22,148

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	10,152	22,148	22,148	42,825	38,504	38,504	22,148
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 10,152	\$ 22,148	\$ 22,148	\$ 42,825	\$ 38,504	\$ 38,504	\$ 22,148

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	10,152	-	10,000	5,677	5,677	5,677	5,677
Cash Reappropriated	-	22,148	12,148	37,148	32,827	32,827	16,471
Total	\$ 10,152	\$ 22,148	\$ 22,148	\$ 42,825	\$ 38,504	\$ 38,504	\$ 22,148

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
0			0.00	0.00	0.00
0		Total Program	0.00	0.00	0.00

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 71,091	\$ 86,735	\$ 134,173	\$ 120,239	\$ 120,239	\$ 120,239	\$ 122,365
Operations	107,955	116,958	25,988	12,035	26,516	26,516	26,516
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 179,046	\$ 203,693	\$ 160,161	\$ 132,274	\$ 146,755	\$ 146,755	\$ 148,881

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	179,046	203,693	160,161	132,274	146,755	146,755	148,881
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 179,046	\$ 203,693	\$ 160,161	\$ 132,274	\$ 146,755	\$ 146,755	\$ 148,881

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	179,046	203,693	160,161	132,274	146,755	146,755	148,881
Cash Reappropriated	-	-	-	-	-	-	-
Total	\$ 179,046	\$ 203,693	\$ 160,161	\$ 132,274	\$ 146,755	\$ 146,755	\$ 148,881

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
2	Full-Time	Detective	1.23	1.23	1.23
2		Total Program	1.23	1.23	1.23

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 424,109	\$ 388,381	\$ 151,237	\$ 170,423	\$ 170,423	\$ 170,423	\$ 174,931
Operations	-	-	204,211	241,019	241,019	241,019	241,019
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 424,109	\$ 388,381	\$ 355,448	\$ 411,442	\$ 411,442	\$ 411,442	\$ 415,950

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	424,109	388,381	355,448	411,442	411,442	411,442	415,950
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 424,109	\$ 388,381	\$ 355,448	\$ 411,442	\$ 411,442	\$ 411,442	\$ 415,950

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	424,109	388,381	355,448	411,442	411,442	411,442	415,950
Cash Reappropriated	-	-	-	-	-	-	-
Total	\$ 424,109	\$ 388,381	\$ 355,448	\$ 411,442	\$ 411,442	\$ 411,442	\$ 415,950

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Detective Lieutenant	1.00	1.00	1.00
1	Full-Time	Support Staff DTF	1.00	1.00	1.00
2		Total Program	2.00	2.00	2.00

PUBLIC SAFETY

Public Safety Activity Grants

Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 145,905	\$ 68,365	\$ 329,404	\$ 385,086	\$ 385,086	\$ 385,086	\$ 391,942
Operations	15,212	9,988	50,662	80,005	85,415	90,005	90,005
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	4,590	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 161,117	\$ 78,353	\$ 380,066	\$ 465,091	\$ 475,091	\$ 475,091	\$ 481,947

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	161,117	78,353	380,066	465,091	475,091	475,091	481,947
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 161,117	\$ 78,353	\$ 380,066	\$ 465,091	\$ 475,091	\$ 475,091	\$ 481,947

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	161,117	78,353	380,066	465,091	475,091	475,091	481,947
Cash Reappropriated	-	-	-	-	-	-	-
Total	\$ 161,117	\$ 78,353	\$ 380,066	\$ 465,091	\$ 475,091	\$ 475,091	\$ 481,947

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Coordinator	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	0.75	0.75	0.75
5	Full-Time	Program Assistant	4.33	4.25	4.25
7		Total Program	6.08	6.00	6.00

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, which 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.
- 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.
- Coordinate with 911 to improve radio communications within our jurisdictional boundaries.
- Improve the Safety and Security of the Law and Justice Center.
- Increase our inmate transportation capabilities.
- Increase our internet capabilities within remote offices.
- Increase the capabilities and "life" of each deputy and detention officer by focusing on resiliency and mental health preparedness.

Recent Accomplishments

- Dedicated and scheduled time for our Sheriff Resource Officer within Gallatin County Schools.
- Focused training opportunities on mental health readiness, resiliency and preparedness.
- Stayed within our allotted budget established by the County Commissioners.
- Focused training on improving and building current and future leaders of the Sheriff's Office.

PUBLIC SAFETY

Sheriff

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 9,715,100	\$ 10,683,181	\$ 10,454,010	\$ 11,133,056	\$ 11,467,383	\$ 11,358,016	\$ 11,474,218
Operations	3,246,239	3,407,962	3,658,654	3,301,225	3,608,215	3,517,481	3,522,613
Debt Service	2,347,475	2,366,025	2,366,025	2,366,025	2,366,025	2,366,025	2,261,300
Capital Outlay	600,148	3,015,771	1,146,345	2,101,394	2,483,196	2,653,427	2,935,465
Transfers Out	352,661	474,780	374,471	444,920	444,920	444,920	444,920
Total	\$ 16,261,623	\$ 19,947,719	\$ 17,999,505	\$ 19,346,620	\$ 20,369,739	\$ 20,339,869	\$ 20,638,516

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	13,493,648	15,689,010	14,928,480	15,560,745	16,235,425	16,205,555	16,297,389
Debt Service Funds	2,347,475	2,366,025	2,366,025	2,366,025	2,366,025	2,366,025	2,261,300
Capital Project Funds	420,500	1,892,684	705,000	1,419,850	1,768,289	1,768,289	2,079,827
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 16,261,623	\$ 19,947,719	\$ 17,999,505	\$ 19,346,620	\$ 20,369,739	\$ 20,339,869	\$ 20,638,516

Funding Sources

Tax Revenues	11,177,907	3,746,231	3,708,857	11,834,933	11,645,229	11,704,158	9,584,729
Non-Tax Revenues	4,252,251	6,091,647	6,269,727	4,576,477	5,124,528	5,640,330	5,635,192
Cash Reappropriated	831,465	10,119,842	8,020,920	3,033,146	3,599,982	2,995,380	5,433,595
Total	\$ 16,261,623	\$ 19,957,719	\$ 17,999,505	\$ 19,444,556	\$ 20,369,739	\$ 20,339,869	\$ 20,653,516

Department Personnel

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

County Sheriff – Law Enforcement

Activity Overview

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.

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.

Three Forks Activity tracks expenses associated with the three (3) sworn deputies stationed in Three Forks. The Budget is funded by a \$330,000 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.
- Continue to evaluate the effectiveness of each division.
- 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
- Coordinate with 911 to improve radio communications within our jurisdictional boundaries.
- Improve the Safety and Security of the Law and Justice Center.
- Increase our inmate transportation capabilities.
- Increase our internet capabilities within remote offices.

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.
- Continued a County wide School program for defensive tactics training.
- Focused training on building resiliency amongst staff to maintain a healthy mental state of mind.
- Continued to update and replace old equipment.
- Increased Investigative division's capacity through manpower, technology, space and engineering.
- Continued our communication plan with the County Commissioners.
- Implemented training for our current and future leaders of the Sheriff's Office.

PUBLIC SAFETY

County Sheriff – Law Enforcement

County Law Enforcement Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 4,552,110	\$ 5,017,358	\$ 4,918,555	\$ 5,191,936	\$ 5,398,883	\$ 5,333,958	\$ 5,430,336
Operations	981,283	1,011,522	1,171,871	953,930	1,047,062	953,930	967,130
Debt Service	-	-	-	-	-	-	-
Capital Outlay	395,940	998,695	773,421	330,000	476,283	580,893	727,831
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 5,929,333</u>	<u>\$ 7,027,575</u>	<u>\$ 6,863,847</u>	<u>\$ 6,475,866</u>	<u>\$ 6,922,228</u>	<u>\$ 6,868,781</u>	<u>\$ 7,125,297</u>

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	5,603,833	6,479,184	6,408,847	6,145,866	6,577,828	6,524,381	6,633,959
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	325,500	548,391	455,000	330,000	344,400	344,400	491,338
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 5,929,333</u>	<u>\$ 7,027,575</u>	<u>\$ 6,863,847</u>	<u>\$ 6,475,866</u>	<u>\$ 6,922,228</u>	<u>\$ 6,868,781</u>	<u>\$ 7,125,297</u>

Funding Sources

Tax Revenues	\$ 4,459,785	\$ 238,114	\$ 235,733	\$ 4,408,581	\$ 4,037,543	\$ 4,223,635	\$ 4,645,708
Non-Tax Revenues	1,253,255	2,100,143	2,121,144	1,372,251	1,799,637	1,885,369	1,753,716
Cash Reappropriated	216,292	4,689,318	4,506,970	695,034	1,085,048	759,777	725,873
Total	<u>\$ 5,929,333</u>	<u>\$ 7,027,575</u>	<u>\$ 6,863,847</u>	<u>\$ 6,475,866</u>	<u>\$ 6,922,228</u>	<u>\$ 6,868,781</u>	<u>\$ 7,125,297</u>

Activity Personnel - Patrol and Administration

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	Captain	4.00	4.00	4.00
5	Full-Time	Sergeant	6.00	6.00	7.00
28	Full-Time	Deputy Sheriff	27.16	28.02	29.82
2	Full-Time	Detective	2.00	2.00	3.77
1	Full-Time	Detective - MRDTF	1.00	1.00	1.00
1	Full-Time	CIT Executive Director	1.00	1.00	1.00
5	Full-Time	Support Staff	5.00	5.00	5.75
1	Full-Time	Accounting Technician	1.00	1.00	0.75
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	51.66	52.52	57.59

PUBLIC SAFETY

County Sheriff – Law Enforcement

Big Sky Area Patrol Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 602,802	\$ 687,122	\$ 679,840	\$ 718,074	\$ 718,074	\$ 718,074	\$ 730,013
Operations	97,146	96,937	103,245	96,937	103,268	96,937	96,937
Debt Service	-	-	-	-	-	-	-
Capital Outlay	69,466	116,492	35,300	158,992	130,525	158,992	129,492
Transfers Out	-	-	-	-	-	-	-
Total	\$ 769,414	\$ 900,551	\$ 818,385	\$ 974,003	\$ 951,867	\$ 974,003	\$ 956,442

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	769,414	900,551	818,385	974,003	951,867	974,003	956,442
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 769,414	\$ 900,551	\$ 818,385	\$ 974,003	\$ 951,867	\$ 974,003	\$ 956,442

Funding Sources

Tax Revenues	\$ 209,161	\$ (6,091)	\$ (6,030)	\$ 252,477	\$ 231,002	\$ 245,988	\$ 234,872
Non-Tax Revenues	600,520	674,867	668,118	676,605	678,489	700,236	689,954
Cash Reappropriated	(40,267)	231,775	156,297	44,921	42,375	27,779	31,616
Total	\$ 769,414	\$ 900,551	\$ 818,385	\$ 974,003	\$ 951,867	\$ 974,003	\$ 956,442

For a portion of FY 2016, all of FY 2017 and FY 2018, and part of FY 2019 a deputy was funded in the COPS program.

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Sergeant	1.00	1.00	1.00
5	Full-Time	Deputy Sheriff	4.47	4.89	5.00
6		Total Program	5.47	5.89	6.00

PUBLIC SAFETY

County Sheriff – Law Enforcement

Three Forks Patrol Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 267,618	\$ 289,677	\$ 279,433	\$ 281,545	\$ 281,545	\$ 281,545	\$ 288,510
Operations	52,864	51,541	50,909	50,245	50,245	50,245	50,245
Debt Service	-	-	-	-	-	-	-
Capital Outlay	56,991	109,667	-	109,667	109,667	109,667	109,667
Transfers Out	-	-	-	-	-	-	-
Total	<u>\$ 377,473</u>	<u>\$ 450,885</u>	<u>\$ 330,342</u>	<u>\$ 441,457</u>	<u>\$ 441,457</u>	<u>\$ 441,457</u>	<u>\$ 448,422</u>

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	377,473	450,885	330,342	441,457	441,457	441,457	448,422
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	<u>\$ 377,473</u>	<u>\$ 450,885</u>	<u>\$ 330,342</u>	<u>\$ 441,457</u>	<u>\$ 441,457</u>	<u>\$ 441,457</u>	<u>\$ 448,422</u>

Funding Sources

Tax Revenues	\$ 36,381	\$ (2,246)	\$ (2,224)	\$ 65,939	\$ 71,710	\$ 73,367	\$ 78,100
Non-Tax Revenues	300,000	367,655	356,625	363,787	331,458	359,804	359,809
Cash Reappropriated	41,092	85,476	(24,059)	109,667	38,289	8,285	10,513
Total	<u>\$ 377,473</u>	<u>\$ 450,885</u>	<u>\$ 330,342</u>	<u>\$ 539,393</u>	<u>\$ 441,457</u>	<u>\$ 441,457</u>	<u>\$ 448,422</u>

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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 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.

PUBLIC SAFETY

County Sheriff – Transfer Out

Activity Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	4,480	4,838	4,838	5,080	5,080	5,080	5,080
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Transfers Out	352,661	474,780	374,471	444,920	444,920	444,920	444,920
Total	\$ 357,141	\$ 479,618	\$ 379,309	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	357,141	479,618	379,309	450,000	450,000	450,000	450,000
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 357,141	\$ 479,618	\$ 379,309	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

Funding Sources

Tax Revenues	\$ 445,755	\$ (8,913)	\$ (8,734)	\$ 301,987	\$ 295,686	\$ 296,216	\$ 296,777
Non-Tax Revenues	7,979	149,397	150,891	94,283	100,073	120,333	113,088
Cash Reappropriated	(96,593)	339,134	237,152	53,730	54,241	33,451	40,135
Total	\$ 357,141	\$ 479,618	\$ 379,309	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000

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.

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.
- Reduce the rate of recidivism.
- Hire exceptional people
 - Hire the right number of people
 - Supervise them well
 - Train them well
- Provide exceptional service to visitors, inmates and arresting officers.
- 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.
- Ongoing evaluation of safety/security infrastructure and procedures.
- Refine the booking/court/security process in booking.
- Study and improve to transfer of data related to victim contact and inmate court conditions.
- Stabilize mental health services in the facility.
- Improve access to mental health services in the facility.

Recent Accomplishments

- Reduced recidivism to 115 for those involved with Fresh Start.
- Reduced recidivism to 18% overall at the Facility.
- Continued improved moral.
- On Going Mid-level supervisor training.
- Converted to County run medical clinic.
- Increased Training Hours.
- Participated in the development of county wide records management to assist with data transfer.

PUBLIC SAFETY

County Sheriff – Adult Detention

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 4,269,712	\$ 4,668,857	\$ 4,526,507	\$ 4,921,334	\$ 5,046,619	\$ 5,002,177	\$ 5,001,594
Operations	1,922,995	1,954,687	2,110,501	1,906,596	2,084,241	2,092,970	2,084,902
Debt Service	2,347,475	2,366,025	2,366,025	2,366,025	2,366,025	2,366,025	2,261,300
Capital Outlay	77,751	1,520,754	314,759	1,189,850	1,627,621	1,572,176	1,736,776
Transfers Out	-	-	-	-	-	-	-
Total	\$ 8,617,933	\$ 10,510,323	\$ 9,317,792	\$ 10,383,805	\$ 11,124,506	\$ 11,033,348	\$ 11,084,572

Budget by Fund Group

General Fund	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	6,175,458	6,800,005	6,701,767	6,927,930	7,334,592	7,243,434	7,234,783
Debt Service Funds	2,347,475	2,366,025	2,366,025	2,366,025	2,366,025	2,366,025	2,261,300
Capital Project Funds	95,000	1,344,293	250,000	1,089,850	1,423,889	1,423,889	1,588,489
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 8,617,933	\$ 10,510,323	\$ 9,317,792	\$ 10,383,805	\$ 11,124,506	\$ 11,033,348	\$ 11,084,572

Funding Sources

Tax Revenues	\$ 5,742,732	\$ 3,229,565	\$ 3,197,270	\$ 6,510,147	\$ 6,713,486	\$ 6,569,150	\$ 3,976,435
Non-Tax Revenues	2,046,613	2,789,585	2,929,064	2,044,797	2,214,871	2,564,588	2,703,438
Cash Reappropriated	828,589	4,491,173	3,191,458	1,828,861	2,196,149	1,899,610	4,404,699
Total	\$ 8,617,933	\$ 10,510,323	\$ 9,317,792	\$ 10,383,805	\$ 11,124,506	\$ 11,033,348	\$ 11,084,572

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	DC Administrator	1.00	1.00	1.00
1	Full-Time	Lieutenant	1.00	1.00	1.00
1	Full-Time	Program Director	1.00	1.00	1.00
6	Full-Time	Sergeants (includes Sec. Sgt.)	6.00	6.00	8.00
4	Full-Time	Corporals	4.00	4.00	2.00
38	Full-Time	Detention Officers	37.75	38.00	39.75
3	Full-Time	Detention Officers – L & J Security	3.00	3.00	2.00
1	Full-Time	Sheriff County Work Program Officer	1.00	1.00	1.00
1	Full-Time	Accounting Technician	1.00	1.00	1.00
3	Full-Time	Support Staff	3.00	3.00	3.43
1	Full-Time	Re-Entry Clinical Social Worker	0.00	1.00	1.00
1	Full-Time	Medical Provider	1.00	1.00	1.00
5	Full-Time	Corrections Registered Nurses	4.50	5.00	5.00
1	Full-Time	Clinic Director	1.00	1.00	1.00
68		Total Program	66.25	68.00	68.18

Search and Rescue (SAR)

Department Overview

The Search and 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.
- Improve technological capabilities.
- 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**

- Paid off the West Yellowstone SAR building.
- Reached conclusions of 3 year search.
- 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.

PUBLIC SAFETY

Search and Rescue (SAR)

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 22,858	\$ 20,167	\$ 49,675	\$ 20,167	\$ 22,262	\$ 22,262	\$ 23,765
Operations	187,471	288,437	217,290	288,437	318,319	318,319	318,319
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	270,163	22,865	312,885	139,100	231,699	231,699
Transfers Out	-	-	-	-	-	-	-
Total	\$ 210,329	\$ 578,767	\$ 289,830	\$ 621,489	\$ 479,681	\$ 572,280	\$ 573,783

Budget by Fund Group

General Fund	\$ -	-	\$ -	-	-	-	-
Special Revenue Funds	210,329	578,767	289,830	621,489	479,681	572,280	573,783
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 210,329	\$ 578,767	\$ 289,830	\$ 621,489	\$ 479,681	\$ 572,280	\$ 573,783

Funding Sources

Tax Revenues	\$ 284,094	\$ 295,802	\$ 292,844	\$ 295,802	\$ 295,802	\$ 295,802	\$ 352,837
Non-Tax Revenues	43,884	10,000	43,884	24,754	-	10,000	15,000
Cash Reappropriated	(117,648)	282,965	(46,898)	300,933	183,879	266,478	220,946
Total	\$ 210,329	\$ 588,767	\$ 289,830	\$ 621,489	\$ 479,681	\$ 572,280	\$ 588,783

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

PUBLIC WORKS

Overview of Public Works

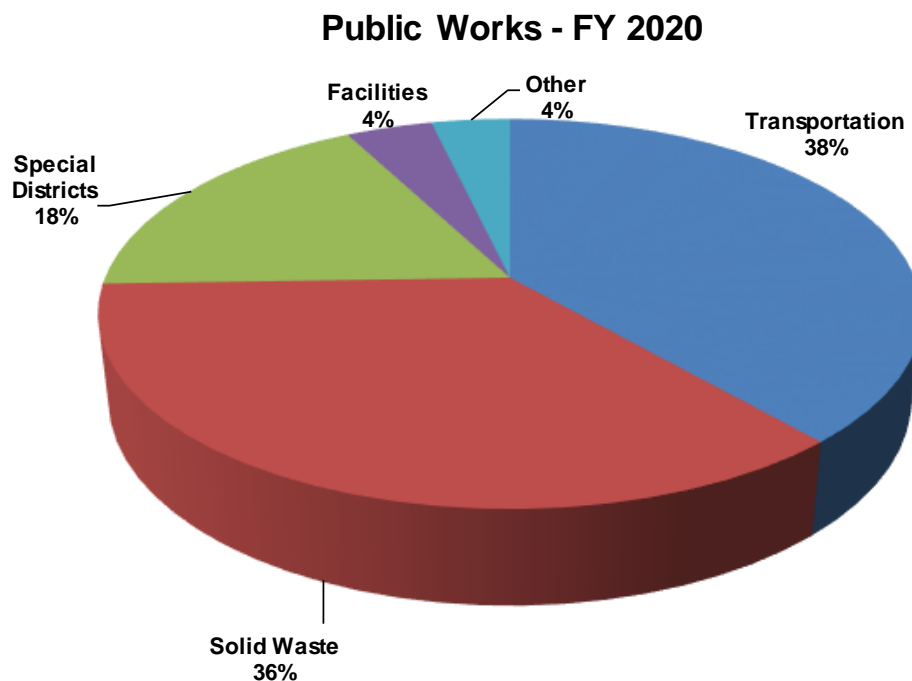
Summary of Public Works Activity

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 Transportation/Road, Bridge, Gas Tax, etc. at \$22,770,563. Priorities for Road and Bridge projects for the year are included in the individual information pages for each fund. Second largest are the two Solid Waste Districts; Gallatin Solid Waste Management District (Logan Landfill/Recycling) and West Yellowstone/Hebgen Basin Refuse District at \$21,276,023. The next largest component is Special Districts, including RID's Water and Sewer, etc. with \$10,498,762 in expenses.

Working Capital/Fund Balance (Cash) funds \$30,835,221 in expenses. Revenues are projected to be \$28,283,703 and expenses are set at \$59,118,925. Road, Bridge and Gas Tax projects in progress account for \$3.9 million of uses. Capital Projects/capital outlay accounts for \$7.9 million of the uses of working capital, with RID Maintenance, Construction and Bond expenses using \$7.1 million. Internal Service accounts for \$1.3 million, and Solid Waste Activity accounting for \$13.0 million.

Expenses in the Road and Bridge funds include carry-over of projects started in FY 2019 that will be completed in FY 2020. The following graph shows the areas and the percent they represent of the Public Works Activities.



PUBLIC WORKS

Overview of Public Works

PUBLIC WORKS ACTIVITIES						
			FY 2020 FINAL BUDGET			
FUND NO.	Fund Name	Prior Year Beginning Fund Balance / Cash on Hand	6/30/2019 Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	Bridge	1,206,385	740,109	1,038,604	1,478,713	300,000
1000	Three Forks Airport	64,488	63,104	136,607	173,648	26,063
2110	Road	4,966,092	5,650,881	4,755,086	8,038,628	2,367,339
2111	Road Impact Fee	200,153	137,507	10,100	131,607	16,000
2140	Noxious Weed	170,913	163,013	341,778	404,791	100,000
2372	Permissive Medical Levy	-	14,878	261,210	261,833	14,254
	Lighting Districts	26,083	24,024	22,475	37,500	8,999
2500	RID Maintenance Districts	7,491,258	7,005,712	1,883,823	7,161,034	1,728,501
2820	Gas Tax	273,768	63,511	325,000	388,511	-
2821	Special Gas Tax	-	-	265,971	265,971	-
2830	Junk Vehicle	-	135,180	62,367	197,547	-
2840	Noxious Weed Grants	16,820	16,820	7,500	24,320	-
2865	DNRC Grants	-	(420)	269,600	269,180	-
2900	P.I.L.T.	-	145,012	-	145,012	-
2902	Forest Receipts Title III	1,620	1,620	-	1,620	-
2987	Federal Grants	274,604	180,000	3,160,148	3,155,148	185,000
3400	Rural Revolving	1,101,521	1,101,521	9,554	861,075	250,000
	RID Bond Payments	310,148	310,148	1,031,249	1,341,397	0
4010	County Buildings Cap Prjts.	1,000,000	6,896,000	972,400	4,496,534	3,371,866
4200	RID Construction	201,824	-	-	-	-
4331	Junk Vehicle Cap Imp	133,338	134,158	65,842	200,000	-
4350	TSEP Project	-	-	3,100,000	3,100,000	-
	Solid Waste Districts	9,448,791	18,020,408	6,501,298	21,276,023	3,245,683
6010	Motor Pool	54,623	68,654	21,200	69,854	20,000
6050	Employee Health Insurance	-	-	876,388	876,388	-
6070	Facilities Budget	1,190,833	1,192,417	1,500,000	2,393,268	299,149
6120	Liability Insurance Fund	426,951	372,992	59,486	372,992	59,486
	T. V. District	77,734	69,371	19,329	66,700	22,000
	Dike Distrcits	170,066	202,721	38,305	195,793	45,233
	Cemetery Districts	297,726	257,030	154,633	349,813	61,850
	Transportation District	(22,173)	-	-	-	-
	Water & Sewer Districts	10,015	352,893	1,041,132	1,384,025	10,000
		-	-	-	-	-
	ACTIVITY TOTAL	29,093,581	43,319,263	27,931,084	59,118,925	12,131,423

Public Works activities as a percentage of total Expenses, Cash, Non-Tax and Taxes show that Public Works activities make up 34.98% of the total budget, Taxes required to support the budget account for 18.19% of all taxes charged by Gallatin County.

	<u>FY 2010</u>	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Approved Budget	21.80%	34.67%	33.29%	35.14%	34.18%	34.98%
Cash available	21.20%	47.81%	45.63%	49.46%	53.39%	55.69%
Non-Tax Revenues	27.46%	26.79%	24.15%	28.70%	23.81%	22.09%
Taxes	15.76%	21.78%	24.70%	24.29%	28.57%	18.19%

PUBLIC WORKS

Overview of Public Works

Public Works Activity

Object of Expenditure	Estimated						
	Actual	Final	Actual	Start Up	Request	Preliminary	Final
	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Personnel	\$ 6,788,899	\$ 5,050,995	\$ 4,457,132	\$ 5,205,574	\$ 5,327,385	\$ 5,329,140	\$ 5,307,967
Operations	13,649,985	26,681,789	10,840,735	19,144,665	17,222,068	21,727,400	16,474,322
Debt Service	385,025	2,465,103	2,431,127	1,850,645	861,075	1,229,075	2,202,472
Capital Outlay	5,947,958	24,189,463	4,815,707	24,036,227	22,933,296	24,625,779	19,377,043
Transfers Out	-	-	-	-	-	-	-
Total	\$ 26,771,867	\$ 58,387,350	\$ 22,544,701	\$ 50,237,111	\$ 46,343,824	\$ 52,911,394	\$ 43,361,804

Budget by Fund Group

General Fund	\$ 880,597	\$ 1,711,281	\$ 919,639	\$ 1,665,048	\$ 1,595,056	\$ 1,673,595	\$ 1,652,361
Special Revenue Funds	11,040,899	19,773,699	8,244,327	15,375,136	10,577,583	17,064,853	11,613,360
Debt Service Funds	-	1,997,678	3,683,572	1,849,723	1,769,826	1,769,826	2,202,472
Capital Project Funds	3,799,224	8,622,242	2,177,247	8,523,998	8,684,642	8,684,642	4,726,534
Enterprise Funds	10,994,295	18,709,968	5,625,233	19,289,578	21,332,146	21,332,146	21,276,023
Internal Service Funds	2,032,638	3,856,691	1,581,533	2,696,941	2,384,571	2,386,332	1,891,054
Trust & Agency Funds	2,051,870	3,715,944	313,149	836,687	-	-	-
Total	\$ 30,799,523	\$ 58,387,503	\$ 22,544,701	\$ 50,237,111	\$ 46,343,824	\$ 52,911,394	\$ 43,361,804

Funding Sources

Tax Revenues	\$ 10,989,169	11,896,167	9,525,755	9,056,337	\$ 7,491,402	\$ 7,491,402	\$ 8,763,212
Non-Tax Revenues	13,990,435	14,070,724	9,456,716	10,153,862	16,086,451	16,086,451	14,814,641
Cash Reappropriated	5,819,919	32,428,112	3,755,896	32,053,006	22,765,971	29,333,541	19,783,951
Total	\$ 30,799,523	\$ 58,395,003	\$ 22,738,367	\$ 51,263,205	\$ 46,343,824	\$ 52,911,394	\$ 43,361,804

Activity Personnel – Only positions in County Payroll included.

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
5	Full-Time	Department Heads	5.00	5.00	5.00
8	Full-Time	Professionals	7.71	7.50	7.71
38	Full-Time	Equipment Operator/Mechanic	37.20	32.01	30.05
5	Full-Time	Para Professional Staff	4.52	11.25	11.25
9	Full-Time	Administrative Support	8.87	9.37	9.37
65		Total Program	63.30	65.14	63.38

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 0.20 mill levy on all taxpayers within Gallatin County.

The FY 2020 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.

PUBLIC WORKS

Airport At Three Forks – Pogreba Field

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Estimated		Request FY 2020	Preliminary FY 2020	Final FY 2020
			Actual FY 2019	Start Up FY 2020			
Personnel	\$ 3,529	\$ 5,614	\$ 5,361	\$ 5,723	\$ 3,000	\$ 3,000	\$ 5,723
Operations	125,093	84,736	28,435	84,943	25,275	25,275	25,275
Debt Service	-	-	-	-	-	-	-
Capital Outlay	737,391	93,512	-	71,711	71,711	142,650	142,650
Transfers Out	-	-	-	-	-	-	-
Total	\$ 866,013	\$ 183,862	\$ 33,796	\$ 162,377	\$ 99,986	\$ 170,925	\$ 173,648

Budget by Fund Group

General Fund	\$ 128,622	\$ 183,862	\$ 33,796	\$ 162,377	\$ 99,986	\$ 170,925	\$ 173,648
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	737,391	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 866,013	\$ 183,862	\$ 33,796	\$ 162,377	\$ 99,986	\$ 170,925	\$ 173,648

Funding Sources

Tax Revenues	\$ 59,614	\$ 75,898	\$ 75,139	\$ 65,584	\$ 59,160	\$ 59,160	\$ 79,768
Non-Tax Revenues	650,903	60,710	54,032	60,987	35,529	51,374	54,590
Cash Reappropriated	155,496	47,254	(95,375)	35,807	5,297	60,391	39,290
Total	\$ 866,013	\$ 183,862	\$ 33,796	\$ 162,377	\$ 99,986	\$ 170,925	\$ 173,648

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	Airport Manager	0.30	0.00	0.00
1		Total Program	0.00	0.00	0.00

Noxious Weed

Department Overview

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, treat 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/workshops, weed pulls, seminars, Home Owner's Association (HOA) meetings, trade shows, Farm Fair and develop grant project areas.
- **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. Spray days, weed pulls and education are part of these projects.

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

- Cooperative spray/educational projects with Gallatin Invasive Species Alliance (GISA), 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, City of Bozeman and the Town of Three Forks.
- 6th Annual Spray Day in Big Sky with GISA and Madison County Weed District.
- Continued Gravel Pit Certification Program for those Pits that want to be Certified.
- Investigated formal complaints for violations of the Noxious Weed Law. A court order was obtained for treating one property in 2018. This was a court order for 3 years of treatment. The court order from 2017 was also for 3 years of treatment.
- Conducted annual County Weed Manager's meeting for public agencies: Meeting focused on (1) identifying cooperative treatment projects (2) Overview of agency projects from 2018 and (3) proposed agency projects for 2019.
- Collaborated and assisted with a Ventenata education tour with Bayer Crop Science in FY2019. Assist Montana State University with mapping and research on Ventenata in 2019.
- Contracted out most of the county road system to commercial applicators and did not hire a seasonal spray crew, which has been a cost savings.
- Applied for and was awarded \$15,000 for a Noxious Weed Trust Fund Grant to assist several landowners in the North Bridgers Weed Management Area.

PUBLIC WORKS

Noxious Weed

Department Budget

Object of Expenditure	Actual		Estimated		Request	Preliminary	Final
	FY 2017	Final FY 2019	Actual FY 2017	Start Up FY 2020	FY 2020	FY 2020	FY 2020
Personnel	\$ 195,226	\$ 207,643	\$ 207,572	\$ 217,905	\$ 217,906	\$ 217,905	\$ 220,216
Operations	129,694	149,129	132,569	160,243	152,614	145,673	145,673
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	69,958	-	63,761	69,958	68,902	68,902
Transfers Out	-	-	-	-	-	-	-
Total	\$ 324,920	\$ 426,730	\$ 340,141	\$ 441,909	\$ 440,478	\$ 432,480	\$ 434,791

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	324,920	396,730	340,141	411,909	410,478	402,480	404,791
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	30,000	-	30,000	30,000	30,000	30,000
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 324,920	\$ 426,730	\$ 340,141	\$ 441,909	\$ 440,478	\$ 432,480	\$ 434,791

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	322,575	325,817	333,317	325,817	334,117	326,117	-
Cash Reappropriated	2,345	100,913	6,824	116,092	106,361	106,363	434,791
Total	\$ 324,920	\$ 426,730	\$ 340,141	\$ 441,909	\$ 440,478	\$ 432,480	\$ 434,791

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Weed District Coordinator	1.00	1.00	1.00
1	Full-Time	Program Assistant	0.75	0.75	0.75
1	Full-Time	Assistant Coordinator/Foreman	1.00	1.00	1.00
0	Seasonal	Seasonal Spray Techs	0.00	0.00	0.00
3.00		Total Program	2.75	2.75	2.75

Operations & Procurement

Department Overview

The County Operations 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 Operations & Procurement 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, Courthouse Annex and the Storage Facility (currently under construction). The Operations and Project Manager is responsible for the activities and expenses associated with maintaining County buildings.

The FY 2020 Budget shows a slight increase in the Department's operations budget, funded through building maintenance charges received from each County and City department that are located in County buildings. The Operations 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.
- Prepare buildings 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. Added 5 year fire piping inspections (2018)
- Procurement administration continues to maintain/update a contractor's insurance program.
- Continuous work on L&J project. New project does not include City operations.
- **Misc.:** contract/construct 12,000sqft storage facility; Contract & implement CAD/RMS software for various agencies; WY Transfer station, scope/bid award new hauling contract and bid/award of scale house; Fairgrounds upgrade exterior electrical systems.
- **Courthouse** – add fire protection in basement to meet code, concrete walk/curb repairs, remove dead 80' spruce tree.
- **Courthouse Annex** – Remodel space into offices.
- **Judge Guenther Center** – replace carpet in entire building.
- **Law & Justice Center** – work on security remodel designs.
- **911/Fire** –General maintenance.
- **Detention Center** – Replace generator radiator, contract/replace/upgrade secure electronics recording system, new contract for food service provider, new contract for commissary provider, order replacement boiler for future install
- **Rest Home-** Replace fire protection piping/system, replace nurse call/light system, specs for bidding roof replacement, RFP/contract for prescription medication contract.

PUBLIC WORKS

Operations & Procurement

Department Budget

Object of Expenditure	Actual		Estimated		Request	Preliminay	Final
	FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	FY 2020	FY 2020	FY 2020
Personnel	\$ 244,795	\$ 596,306	\$ 496,593	\$ 638,734	\$ 638,734	\$ 640,495	\$ 647,431
Operations	604,716	1,299,723	968,029	1,284,491	1,284,491	1,284,491	1,284,491
Debt Service	-	-	-	-	-	-	-
Capital Outlay	1,500,000	3,476,060	800,000	5,049,516	5,414,257	5,414,257	461,346
Transfers Out	-	-	-	-	-	-	-
Total	\$ 2,349,511	\$ 5,372,089	\$ 2,264,622	\$ 6,972,741	\$ 7,337,482	\$ 7,339,243	\$ 2,393,268

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	1,500,000	2,902,714	800,000	4,588,170	4,952,911	4,952,911	502,214
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	849,511	2,469,375	1,464,622	2,384,571	2,384,571	2,386,332	1,891,054
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 2,349,511	\$ 5,372,089	\$ 2,264,622	\$ 6,972,741	\$ 7,337,482	\$ 7,339,243	\$ 2,393,268

Funding Sources

Tax Revenues	\$ 495,000	\$ 500,000	\$ 495,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Non-Tax Revenues	1,492,409	1,563,887	1,642,081	1,647,887	1,500,000	1,500,000	1,500,000
Cash Reappropriated	362,102	3,308,202	127,541	4,824,854	5,837,482	5,839,243	393,268
Total	\$ 2,349,511	\$ 5,372,089	\$ 2,264,622	\$ 6,972,741	\$ 7,837,482	\$ 7,839,243	\$ 2,393,268

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1.00	Full-Time	Operations & Project Director	1.00	1.00	1.00
1.00	Full-Time	Facilities Supervisor	1.00	1.00	1.00
2.00	Full-Time	General Maintenance Assistant	3.00	3.00	1.75
1.00	Full-Time	Administrative Assistant	1.25	1.00	1.00
1.00	Full-Time	Maintenance Worker	0.75	1.50	1.00
2.00	Full-Time	Detention/Facilities Maint II	0.00	1.00	2.00
8.00		Total Program	7.00	7.50	7.75

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.

PUBLIC WORKS

Other Public Works Activity

Department Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ 6,402	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	4,933,213	8,286,880	397,542	278,134	-	-	-
Debt Service	25,000	467,425	488,000	1,221,075	-	-	-
Capital Outlay	1,774,680	1,747,469	-	866,827	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 6,732,893	\$ 10,508,176	\$ 885,542	\$ 2,366,036	\$ -	\$ -	\$ -

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,283,755	3,770,022	317,706	848,864	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	835,273	1,634,894	137,775	368,115	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	1,183,127	1,387,316	116,911	312,370	-	-	-
Trust & Agency Funds	3,430,738	3,715,944	313,149	836,687	-	-	-
Total	\$ 6,732,893	\$ 10,508,176	\$ 885,542	\$ 2,366,036	\$ -	\$ -	\$ -

Funding Sources

Tax Revenues	\$ 2,870,365	\$ 2,485,790	\$ 209,482	\$ 559,704	\$ -	\$ -	\$ -
Non-Tax Revenues	4,574,472	5,167,564	435,479	1,163,536	-	-	-
Cash Reappropriated	(711,945)	2,854,822	240,581	642,796	-	-	-
Total	\$ 6,732,893	\$ 10,508,176	\$ 885,542	\$ 2,366,036	\$ -	\$ -	\$ -

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	Motor Pool – Vehicle & General Maintenance	0.10	0.00	0.00
Total Program			0.10	0.00	0.00

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 collected 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.
- FY20 Road Department Priorities:
 - Chip seal and apply pavement markings to approximately 33 miles of pavement utilizing Road and Gas Tax funds.
 - Rebuild several miles of paved roadway through a leveling course and overlay.
 - 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.

Recent Accomplishments

- Applied recycled asphalt as a pavement overlay to Thorpe Road to extend the life of the existing pavement.
- Applied recycled asphalt as a paved surface to Dry Creek Road.
- Applied a leveling course to Cobb Hill Road and Thorpe Road.
- Applied a chip seal to over 31 miles of pavement to preserve and extend the life of the pavement.
- Provided routine maintenance to over 700 miles of road.

PUBLIC WORKS

Road Department

Department Budget

Object of Expenditure	Actual		Estimated		Request	Preliminary	Final
	FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	FY 2020	FY 2020	FY 2020
Personnel	\$ 1,990,638	\$ 2,164,800	\$ 1,880,533	\$ 2,164,800	\$ 2,190,655	\$ 2,190,655	\$ 2,229,608
Operations	1,597,483	4,631,971	2,113,727	4,471,718	3,861,153	3,861,153	3,861,153
Debt Service	-	-	-	-	-	-	-
Capital Outlay	556,534	2,879,308	1,321,916	2,661,567	3,240,567	3,240,567	(46,453)
Transfers Out	-	-	-	-	-	-	-
Total	\$ 4,144,655	\$ 9,676,079	\$ 5,316,176	\$ 9,298,085	\$ 9,292,375	\$ 9,292,375	\$ 6,044,308

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,675,655	7,956,607	4,076,704	7,796,354	7,790,644	7,790,644	4,049,988
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	469,000	1,719,472	1,239,472	1,501,731	1,501,731	1,501,731	1,994,320
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 4,144,655	\$ 9,676,079	\$ 5,316,176	\$ 9,298,085	\$ 9,292,375	\$ 9,292,375	\$ 6,044,308

Funding Sources

Tax Revenues	\$ 3,716,257	\$ 4,952,478	\$ 4,902,953	\$ 4,055,353	\$ 3,761,013	\$ 3,761,013	\$ 3,898,070
Non-Tax Revenues	969,077	1,026,775	1,047,311	1,026,775	963,394	963,394	1,007,016
Cash Reappropriated	(540,679)	3,696,826	(634,088)	4,215,957	4,567,968	4,567,968	1,139,222
Total	\$ 4,144,655	\$ 9,676,079	\$ 5,316,176	\$ 9,298,085	\$ 9,292,375	\$ 9,292,375	\$ 6,044,308

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Road & Bridge Superintendent	0.70	0.70	0.70
1	Full-Time	Professional Engineer	1.00	1.00	1.00
1	Full-Time	Engineering Technician	0.70	0.70	1.00
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	3.00	3.00	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	27.49	27.49	27.79

Road Department – Bridge Activity

Activity 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 had a budget of \$3,478,916 in FY 2019. 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. The Bridge Department has received a Treasure State Endowment Program grant to partially pay for the replacement of bridge on Nixon Gulch Road over the Gallatin River that is estimated to cost \$1.4 million.

Activity 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 2019 Priorities:
 - Replace two bridges on Wilson Creek Road, one bridge on Bozeman Trail Road, a bridge on Swamp Road, one bridge on Breezeway Road, and a bridge on Baxter Road East.
 - Replace two culverts on Nelson Road with one large box culvert.
 - Replace a bridge on Nixon Gulch Road utilizing a TSEP Grant.
 - Provide needed routine maintenance to County bridges, culverts, ditches, and guardrail.
 - Perform needed drainage maintenance and improvements to County maintained roads.

Recent Accomplishments

- Replaced a bridge on Flathead Creek Road and a bridge on Flathead Pass Road.
- Performed significant repairs to bridges on Stagecoach Trail Road, Old Town Road, Williams Bridge Road, and Dry Creek Road.
- Responded to flooding issues by clearing ice jams, cleaning out and extending culverts as needed to facilitate water flow in the road ditches.
- Performed significant ditching on Clarkston Road to facilitate water flow and prevent future lowland flooding.
- Cleared vegetation from the County maintained roadways to prevent drifting, maintain adequate sight distance and proper water flow.

PUBLIC WORKS

Road Department – Bridge Activity

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 516,376	\$ 555,223	\$ 531,839	\$ 558,362	\$ 558,362	\$ 558,362	\$ 542,005
Operations	213,006	621,453	326,604	620,965	620,965	620,965	620,965
Debt Service	-	-	-	-	-	-	-
Capital Outlay	60,093	2,350,743	27,400	2,023,343	2,315,743	2,323,343	2,315,743
Transfers Out	-	-	-	-	-	-	-
Total	\$ 789,475	\$ 3,527,419	\$ 885,843	\$ 3,202,670	\$ 3,495,070	\$ 3,502,670	\$ 3,478,713

Budget by Fund Group

General Fund	\$ 751,975	\$ 1,527,419	\$ 885,843	\$ 1,502,670	\$ 1,495,070	\$ 1,502,670	\$ 1,478,713
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	37,500	2,000,000	-	1,700,000	2,000,000	2,000,000	2,000,000
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 789,475	\$ 3,527,419	\$ 885,843	\$ 3,202,670	\$ 3,495,070	\$ 3,502,670	\$ 3,478,713

Funding Sources

Tax Revenues	\$ 1,248,281	\$ 1,285,000	\$ 1,272,150	\$ 1,285,000	\$ 1,287,406	\$ 1,287,406	\$ 1,370,302
Non-Tax Revenues	81,600	81,600	83,232	86,989	475,649	425,377	428,201
Cash Reappropriated	(540,406)	2,160,819	(469,539)	1,830,681	1,732,015	1,789,887	1,680,209
Total	\$ 789,475	\$ 3,527,419	\$ 885,843	\$ 3,202,670	\$ 3,495,070	\$ 3,502,670	\$ 3,478,713

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Bridge Foreman	1.00	1.00	1.00
3	Full-Time	Equipment Operators	4.00	3.00	3.00
1	Full-Time	Lead Equipment Operator	-0-	1.00	1.00
1	Part-Time	Road & Bridge Supervisor	0.30	0.30	0.30
1	Part-Time	Engineer Technician	0.30	0.30	0.00
1	Part-Time	Shop Foreman	0.21	0.21	0.21
1	Part-Time	Mechanic	1.00	1.00	1.00
1	Part-Time	Lead Admin Assistant	0.25	0.25	0.25
10		Total Program	7.06	7.06	6.76

Road Department – Junk Vehicle

Activity Overview

The Gallatin County Junk Vehicle Program is a service provided by the State of Montana operated by Counties. It is funded through a small percentage of a fee on all vehicles registered in Montana, as well as by selling the vehicles for their recycled steel. The Montana Department of Environmental Quality oversees the Junk Vehicle Program as the Motor Vehicle Recycling Program.

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 Program may transfer unspent money to a Capital Improvement fund (up to a fund balance of \$200,000) per MCA 75-10-521(8)(d) to set aside money to replace hauling equipment and improve the junk vehicle storage yard.

Activity Goals

- Recycle Junk Vehicles in an efficient and timely manner.
- 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.
- Provide assistance to the State of Montana in the regulation of licensed and unlicensed junkyards.
- 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.
- Hauled over 200 junk vehicles in the last two years.
- 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 abandoned on public roadways.
- Provided numerous training opportunities for emergency responders and law enforcement.
- Completed State required inspections for licensed junk yards.

PUBLIC WORKS

Road Department – Junk Vehicle

Department Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 210,691	\$ 36,325	\$ 28,799	\$ 37,488	\$ 37,488	\$ 37,488	\$ 37,872
Operations	63,224	134,435	16,071	79,071	79,071	79,071	78,687
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	133,338	-	134,158	200,000	200,000	80,988
Transfers Out	-	-	-	-	-	-	-
Total	\$ 273,915	\$ 304,098	\$ 44,870	\$ 250,717	\$ 316,559	\$ 316,559	\$ 197,547

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	273,915	170,760	44,870	116,559	116,559	116,559	(2,453)
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	133,338	-	134,158	200,000	200,000	200,000
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 273,915	\$ 304,098	\$ 44,870	\$ 250,717	\$ 316,559	\$ 316,559	\$ 197,547

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	273,915	170,760	44,870	170,760	116,559	116,559	62,367
Cash Reappropriated	-	133,338	-	79,957	200,000	200,000	135,180
Total	\$ 273,915	\$ 304,098	\$ 44,870	\$ 250,717	\$ 316,559	\$ 316,559	\$ 197,547

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Part-Time	Junk Vehicle Specialist	0.25	0.25	0.25
1	Full-Time	Shop Foreman	0.10	0.10	0.10
1	Part-Time	Lead Admin Assistant	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 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 71 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 2 Maintenance only RIDs.
- Creation of 1 Bond only RID's.

PUBLIC WORKS

Rural Improvement Districts (RID)

Department Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	5,082,059	7,479,580	3,658,572	7,227,545	7,326,715	7,326,715	7,161,034
Debt Service	-	1,997,678	1,136,603	1,849,723	1,769,826	1,769,826	2,202,472
Capital Outlay	377,060	201,824	-	201,824	-	-	-
Transfers Out	-	-	-	-	-	-	-
Total	\$ 5,459,119	\$ 9,679,082	\$ 4,795,175	\$ 9,279,092	\$ 9,096,541	\$ 9,096,541	\$ 9,363,506

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	5,082,059	7,479,580	3,658,572	7,227,545	7,326,715	7,326,715	7,161,034
Debt Service Funds	-	1,997,678	3,683,572	1,849,723	1,769,826	1,769,826	2,202,472
Capital Project Funds	220,060	201,824	-	201,824	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 5,302,119	\$ 9,679,082	\$ 7,342,144	\$ 9,279,092	\$ 9,096,541	\$ 9,096,541	\$ 9,363,506

Funding Sources

Tax Revenues	\$ 2,599,652	\$ 2,597,001	\$ 2,571,031	\$ 2,590,696	\$ 1,883,823	\$ 1,883,823	\$ 2,915,072
Non-Tax Revenues	10,032	7,500	10,533	5,000	5,000	5,000	9,554
Cash Reappropriated	2,692,436	7,082,081	4,760,580	6,683,396	7,212,718	7,212,718	6,448,434
Total	\$ 5,302,119	\$ 9,686,582	\$ 7,342,144	\$ 9,279,092	\$ 9,101,541	\$ 9,101,541	\$ 9,373,060

Department Personnel

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

Solid Waste Disposal

Department Overview

Solid Waste Management in Gallatin County is 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 (MDEQ) 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 2020 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. A new organics composting program was implemented in 2017 with the assistance of Yellowstone National Park and the Parks concessionaires. A new scale house/office building was completed in the fall of 2018. The new building provides a safer working environment for employees while being more customer friendly.

An estimated 160,000 tons of solid waste was disposed of at the Logan Landfill in FY 2019. The District receives waste from Gallatin, Madison, Broadwater and Jefferson Counties, and Yellowstone National Park.

Department Goals

- Always provide safe, efficient and integrated solid waste management programs at the Logan Landfill, the Bozeman Convenience site and all District operations.
- Safety committee continues to build and improve the safety program for employees and the public through training, meetings and informational brochures and update the Safety Manual.
- Continue to evaluate the Recycling program through our Waste Diversion program for cost effectiveness of diverting commodities for drafting a future strategic plan.
- Continue to expand Household Hazardous Waste (HHW) and special waste programs within the District. Continue to increase public education and outreach for the District's programs.
- Update Landfill's Operation & Maintenance Manual & Operations Process & Policy Manuals.
- Develop an updated Debris Management Plan for the District.
- Work with District stakeholders to develop preliminary engineering report to locate and build a transfer station to replace the Bozeman Convenience Site and reduce vehicle volumes at the Logan Landfill.
- Discussion to add an additional scale and improved public tipping area at Logan Landfill.
- Continue the development of the master plan and submit an application to the Montana DEQ for the expansion of the Logan Landfill.

Solid Waste Disposal

Recent Accomplishments

- The site achieved a compacted waste density of 1,669 pounds per cubic yard over the last period. The staff should be commended for the continued excellent compaction. The industry standard for compacted waste density at landfills which operate 826-equivalent compactors is 1,200 LB/CY. 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 4.04:1. This is a 22% decrease in soil usage over the previous period. The District utilizes the approved alternative daily cover as often as possible in lieu of soil. In summary, the industry standard for landfills this size is a compacted waste density of 1,200 LB/CY and a 3:1 waste-to-soil ratio which results in an overall volume per ton performance of 2.22 CY/Ton. The overall performance measured by GPS over this last period was 32% better than standard landfill performance metrics. The landfill staff should be commended for obtaining this outstanding waste density and overall landfill performance which ensures the landfill life is maintained and in this case actually extended via excellent performance criteria.
- Completed Phase 3 of the Soil Vapor Gas Extraction (SVG) pilot program. Received approval to install final extraction wells and blower system.
- Purchased a John Deere 1050K Landfill Dozer.
- The biggest accomplishment was Montana Department of Natural Resources (State Lands) and Gallatin County/the District completed the land exchange.
- Phase 4 Cell construction was completed at the end of 2018. The District has received approval from MDEQ to begin placing the first lift of selected waste in the cell.
- Started the master planning and engineering processes associated with the expansion of the Logan Landfill for application submittal to the Montana DEQ review.
- Paid off our InterCap loan from Montana Board of Investments ahead of schedule to facilitate the completion of the land exchange.
- The Recycling Outreach Educational program continued to provide information and participate in community based events. Tours of the landfill are becoming popular for schools. Fix-it-Clinics in the community are becoming more popular. People came to get broken articles fixed for free by volunteers from local companies who fix bikes, jewelry, furniture, clothes, etc. Recycling Educational kits were distributed to libraries in the communities. They are available for checkout to help assist with teaching about recycling, reduce, reuse. The District started a new recycling bin loan program. Groups can check them out for free for their events.
- Held a successful free e-waste collection event for Earth Day.
- Had a successful customer appreciation lunch and board appreciation dinner.



**Gallatin Solid Waste Management District
(Logan Landfill – Bozeman Convenience Site)
Logan Landfill new Phase 4 cell.**

PUBLIC WORKS

Solid Waste Disposal

Gallatin County Solid Waste District Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Estimated		Request FY 2020	Preliminary FY 2020	Final FY 2020
			Actual FY 2019	Start Up FY 2020			
Personnel	\$ 2,535,541	\$ 1,174,593	\$ 1,046,437	\$ 1,239,242	\$ 1,340,005	\$ 1,340,000	\$ 1,280,521
Operations	4,782,263	2,242,359	1,163,690	2,542,648	2,296,665	2,296,670	2,296,670
Debt Service	360,025	-	-	-	-	-	-
Capital Outlay	424,863	12,321,854	2,382,572	13,139,282	15,327,070	15,327,070	15,327,070
Transfers Out	-	-	-	-	-	-	-
Total	\$ 8,102,692	\$ 15,738,806	\$ 4,592,699	\$ 16,921,172	\$ 18,963,740	\$ 18,963,740	\$ 18,904,261

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	8,102,692	15,738,806	4,592,699	16,921,172	18,963,740	18,963,740	18,904,261
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 8,102,692	\$ 15,738,806	\$ 4,592,699	\$ 16,921,172	\$ 18,963,740	\$ 18,963,740	\$ 18,904,261

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	4,860,593	4,744,311	4,957,805	4,744,311	5,614,548	5,614,548	5,614,548
Cash Reappropriated	3,242,099	10,994,495	(365,106)	12,176,861	13,349,192	13,349,192	13,289,713
Total	\$ 8,102,692	\$ 15,738,806	\$ 4,592,699	\$ 16,921,172	\$ 18,963,740	\$ 18,963,740	\$ 18,904,261

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	Lead Equipment Operator/Site Foreman	1.00	1.00	1.00
1	Full-Time	Scale Operator – Logan Landfill	3.00	3.00	3.00
1	Full-Time	Scale Operator – Bozeman Convenience Site	1.00	1.00	1.00
3	Full-Time	Equipment Operator	4.00	3.00	3.00
1	Full-Time	Household Hazardous Waste Specialist/Equipment	1.00	1.00	1.00
1	Full-Time	Compost Equipment Operator/Site Maintenance	1.00	1.00	1.00
1	Full-Time	Lead Mechanic	1.00	1.00	1.00
1	Full-Time	Mechanic	1.00	1.00	1.00
1	Full-Time	Environmental Outreach Educator/Scale Operator	1.00	1.00	1.00
3	Full-Time	Seasonal Scalehouse Attendant/Operations Support			
19		Total Program	16.00	16.00	16.00

PUBLIC WORKS

Solid Waste Disposal

Hebgen / West Yellowstone Refuse District Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 1,092,103	\$ 304,242	\$ 259,998	\$ 341,235	\$ 341,235	\$ 341,235	\$ 344,591
Operations	1,282,163	1,751,523	522,536	1,361,774	1,000,374	1,000,374	1,000,374
Debt Service	-	-	-	-	-	-	-
Capital Outlay	517,337	915,397	250,000	665,397	1,026,797	1,026,797	1,026,797
Transfers Out	-	-	-	-	-	-	-
Total	\$ 2,891,603	\$ 2,971,162	\$ 1,032,534	\$ 2,368,406	\$ 2,368,406	\$ 2,368,406	\$ 2,371,762

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	2,891,603	2,971,162	1,032,534	2,368,406	2,368,406	2,368,406	2,371,762
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 2,891,603	\$ 2,971,162	\$ 1,032,534	\$ 2,368,406	\$ 2,368,406	\$ 2,368,406	\$ 2,371,762

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	754,860	921,800	848,056	921,800	921,800	921,800	921,800
Cash Reappropriated	2,136,743	2,049,362	184,478	1,446,606	1,446,606	1,446,606	1,449,962
Total	\$ 2,891,603	\$ 2,971,162	\$ 1,032,534	\$ 2,368,406	\$ 2,368,406	\$ 2,368,406	\$ 2,371,762

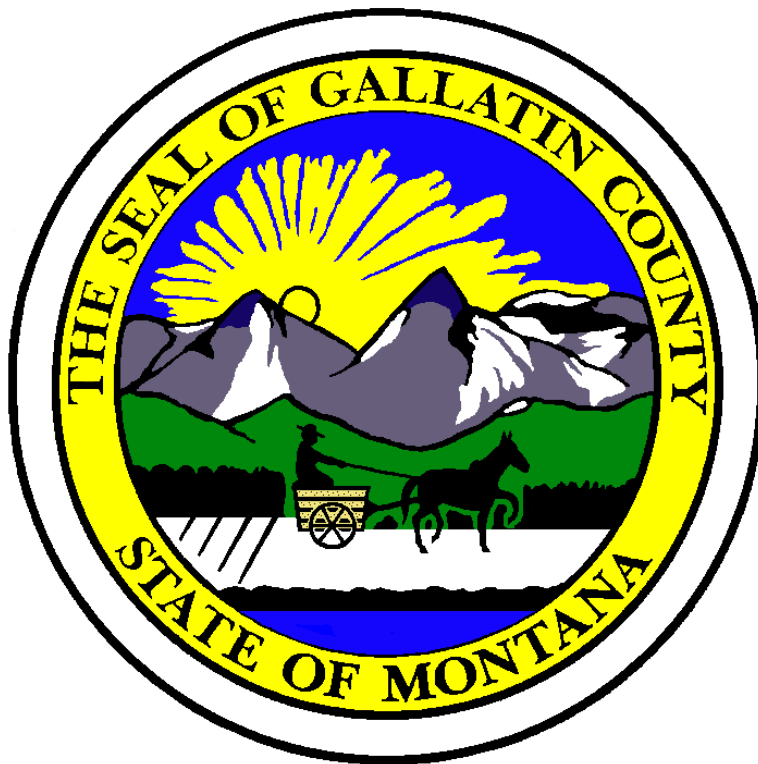
Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	1.88	1.88
2	Part-Time	Seasonal worker			
5		Total Program	3.00	3.88	3.88



**Hebgen/West Yellowstone Refuse
District Transfer Station/Compost**

RECREATION AND OTHER



RECREATION AND OTHER

Overview of Recreation and Other

Summary of Recreation and Other Activity

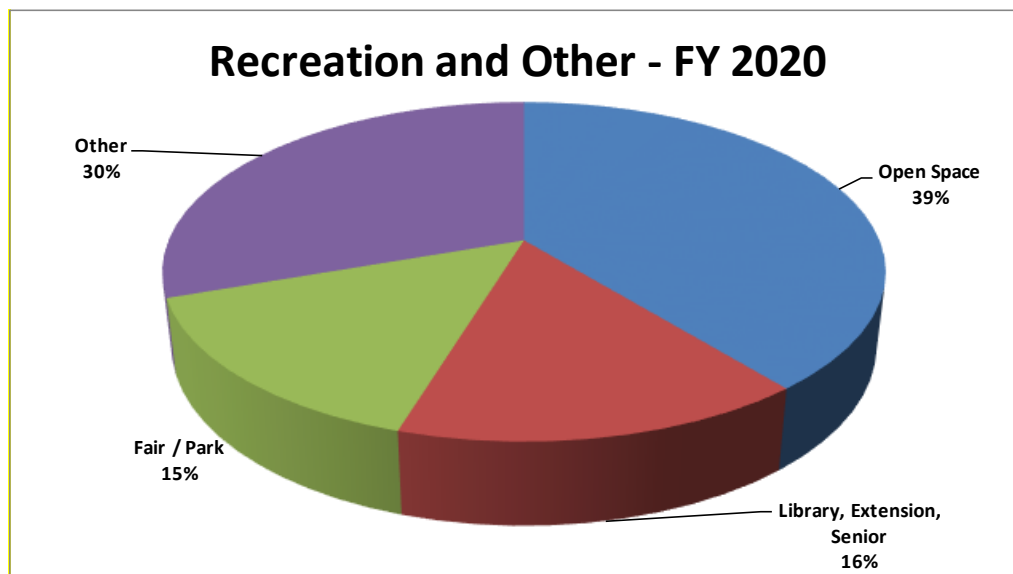
The Recreation and Other section of the budget includes Economic Development, Extension Services, Fair Services, Copier Revolving, Liability Insurance, Library Contracts, Open Land Services, Park Activity and small minor services.

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 \$3,598,052 in expenses. Revenues are projected at \$8,409,697 and expenses are set at \$12,251,333. Capital costs account for \$4,711,128 of the uses of working capital, with \$1.3 million coming from Open Space Acquisition.



Haynes Pavilion



RECREATION AND OTHER

Overview of Recreation and Other

RECREATION AND OTHER ACTIVITY						
FUND NO.	Fund Name	FY 19	FY 2020 PRELIMINARY BUDGET			
		Beginning Fund Balance / Cash on Hand	Estimated Beginning Fund Balance / Cash on Hand	Revenue Projections	Approved Expenses	Budgeted Ending Fund Balance / Cash on Hand
1000	General Fund - Misc.	390,096	651,421	1,043,451	1,694,872	-
1000	General Fund - Extension	45,299	64,426	157,911	222,338	-
1000	General Fund - Senior Program	60,053	78,303	206,003	284,306	-
2160	Fair Fund	232,660	316,585	1,558,429	1,710,014	165,001
2210	Park Fund	51,581	291,152	342,420	513,104	120,468
2220	Library Fund	314,503	525,833	1,140,358	1,329,679	336,512
2255	Open Space Lands Operations	542,677	665,257	1,245,012	1,769,826	140,443
2361	Historic Preservation	3,187	14,927	7,500	22,427	-
2395	Economic Development	350,344	203,831	-	203,831	-
2372	Permissive Medical Levy	5,342	-	87,757	87,757	-
2801	State Grant Fund	139,387	50,087	119,000	169,087	-
2865	DNRC Grants	-	-	-	-	-
2900	P.I.L.T.	395,352	175,000	-	175,000	-
	Other Grants	-	-	-	-	-
3040	Open Land Bond	150,679	50,000	1,468,086	1,468,086	50,000
4010	County Building Cap. Projects	-	103,147	100,000	203,147	-
4140	Open Space Acquisition	1,680,435	1,495,659	-	1,342,832	152,827
4431	Neighborhood Stabilization	-	-	-	-	-
4990	Stimulus Activity	-	-	-	-	-
6050	Employee Health Insurance	61,576	-	174,146	174,146	-
6110	Copier Revolving Fund	-	-	-	-	-
6120	Liability Insurance	21,461	-	-	-	-
7350	Conservation Districts	144,268	330,750	230,375	229,000	332,125
7990	County Incentive Fund	6,309	17,952	1,200	16,152	3,000
	Gallatin College & Other	-	107,681	528,048	635,729	-
RECREATION & OTHER TOTAL		4,595,209	5,142,012	8,409,697	12,251,333	1,300,376

Recreation and Other Activities as a percentage of the approved budget make up 7.06% of the total budget. Taxes required to support the budget account for 10.99% of all taxes charged by Gallatin County in the FY 2020 Budget.

	<u>FY 2010</u>	<u>FY 2015</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Approved Budget	7.99%	7.14%	9.45%	6.76%	7.45%	7.06%
Cash Available	55.45%	7.44%	11.58%	7.28%	6.88%	6.41%
Non-Tax Revenue	4.45%	4.59%	6.48%	4.49%	4.22%	3.87%
Taxes	9.78%	8.64%	9.46%	9.23%	11.91%	10.99%

RECREATION AND OTHER

Overview of Recreation and Other

Activity Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 800,428	\$ 1,192,380	\$ 827,644	\$ 1,010,237	\$ 1,138,941	\$ 1,152,218	\$ 1,162,134
Operations	4,170,659	4,851,794	3,070,639	3,486,227	4,015,873	4,930,990	3,958,251
Debt Service	1,768,149	2,279,696	2,260,336	2,095,472	2,095,771	2,095,471	2,093,416
Capital Outlay	1,074,036	4,598,877	2,421,540	3,202,852	17,682,817	4,289,779	4,711,128
Transfers Out	-	-	-	-	-	-	-
Total	\$ 7,813,272	\$ 12,922,747	\$ 8,580,160	\$ 9,794,789	\$ 24,933,402	\$ 12,468,458	\$ 11,924,929

Budget by Fund Group

General Fund	\$ 2,071,417	\$ 2,576,700	1,769,534	1,941,274	2,530,251	2,423,854	1,709,077
Special Revenue Funds	3,190,185	5,910,995	4,471,010	4,650,644	17,549,261	5,792,313	7,905,638
Debt Service Funds	1,461,302	1,468,086	1,468,086	1,468,086	1,468,086	1,468,086	1,466,031
Capital Project Funds	661,785	2,140,168	863,680	1,696,784	3,347,803	2,125,934	1,567,832
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	278,486	391,226	7,850	38,000	38,000	212,146	38,000
Trust & Agency Funds	150,097	435,572	-	-	-	446,125	-
Total	\$ 7,813,272	\$ 12,922,747	\$ 8,580,160	\$ 9,794,789	\$ 24,933,402	\$ 12,468,458	\$ 12,686,578

Funding Sources

Tax Revenues	\$ 9,097,550	\$ 5,829,607	5,771,311	5,296,202	5,906,224	6,313,119	5,930,937
Non-Tax Revenues	3,506,624	2,565,998	2,591,689	2,110,624	14,264,489	2,094,096	2,285,665
Cash Reappropriated	(4,790,901)	4,527,142	217,160	2,387,963	4,762,688	4,058,761	4,478,701
Total	\$ 7,813,272	\$ 12,922,747	\$ 8,580,160	\$ 9,794,789	\$ 24,933,402	\$ 12,465,976	\$ 12,695,303

Activity Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
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	3.75	3.75	3.75
7	Full-Time	Administrative Support	6.12	6.12	6.12
15		Total Program	11.87	11.87	11.87

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 office also has one full time Administrative Assistant and shares a full time Program Manager with the Noxious Weed District. The office created a part time Outreach & Communication Coordinator in 2019 that is grant fund.

The 4-H Agent oversees the 4-H youth development program which reaches over 550 youth, has 120 volunteer leaders and offers more than 50 projects. Youth learn life skills through hands on learning using research-based materials in partnership with a caring adult volunteer.

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. He 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 Madison Counties on forest health, wildfire preparedness/adaptation and pollinator education. They are the Chair of the statewide Extension Climate Science Team, assisting with sharing climate adaptation and science information with Extension agents across the state. They are also a member of the Fire Adapted Montana Learning network which strives to improve wildfire education statewide through collaborations and partnerships.

Department Goals

- Increase productivity of pasture, crop, rangelands, and livestock production through a variety of methods including individual consultations and workshops.
- Offer an annual to biennial Level 1 & 2 Master Gardener Program and provide horticulture assistance.
- Promote Science, Engineering and Technology (SET) into 4-H project areas.
- Increase volunteer development opportunities, while recruiting more volunteers to build capacity.
- Address natural resource issues including forest health, wildfire risk reduction, and pollinator habitat improvement through public education, site visits, & community awareness.
- Assist landowners in the wildland urban interface with wildland fire preparedness and safety.

Recent Accomplishments

- \$7,000 grant from Gilhousen Family Foundation for 4-H programming needs, for science development, engineering & technology (SET) programs, and leadership & life skills development.
- \$44,268 grant from Washington State University to support educational opportunities for farmers and ranchers in the transition of agriculture property from one generation to the next.
- \$15,000 grant from Montana Noxious Trust Fund focused on the control of Sufler cinquefoil and spotted knapweed on roughly 10,000 acres.
- \$5000 grant from Bayer to plant a demonstration garden for pollinators outside the Extension Office.
- \$15,000 grant from the Northern Plains Climate Hub (NPCH) to develop Wildfire Lessons Learned for Livestock Producers.
- \$5000 grant from the NPCH for wildfire adaptation short course offerings. This grant award led to a Wildfire Book Club, a Community Wildfire Preparedness Day in Big Sky and professional development opportunities related to climate adaptation for 4 MSU Extension faculty.
- \$1200 WSARE grant awarded to the Natural Resource Agent for professional development in apicultural related topics so as to better serve the growing public curiosity surrounding pollinators and honeybees.

RECREATION AND OTHER

Extension Services

Department Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 64,613	\$ 68,061	\$ 67,856	\$ 71,840	\$ 71,840	\$ 71,840	\$ 72,906
Operations	117,661	140,531	120,076	135,498	135,475	135,498	135,498
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	12,500	-	12,500	21,420	15,000	15,000
Transfers Out	-	-	-	-	-	-	-
Total	\$ 182,274	\$ 221,092	\$ 187,933	\$ 219,838	\$ 228,735	\$ 222,338	\$ 223,404

Budget by Fund Group

General Fund	\$ 182,274	\$ 221,092	\$ 187,933	\$ 219,838	\$ 228,735	\$ 222,338	\$ 223,404
Special Revenue Funds	-	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 182,274	\$ 221,092	\$ 187,933	\$ 219,838	\$ 228,735	\$ 222,338	\$ 223,404

Funding Sources

Tax Revenues	\$ 81,515	\$ 91,428	\$ 90,513	\$ 111,465	\$ 76,908	\$ 97,471	\$ 104,794
Non-Tax Revenues	76,307	72,741	69,104	74,736	35,039	63,463	66,992
Cash Reappropriated	24,452	56,923	28,315	33,637	116,788	61,404	51,617
Total	\$ 182,274	\$ 221,092	\$ 187,933	\$ 219,838	\$ 228,735	\$ 222,338	\$ 223,404

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
2	Full-Time	Extension Agents (Contracted)	2.00	2.00	2.00
1	Full-Time	Natural Resource Agent (Grant funded, MSU)	1.00	1.00	1.00
1	Full-Time	Administrative Assistant	1.00	1.00	1.00
1	Part-Time	Program Assistant	0.25	0.25	0.25
	Part-Time	4-H Youth Outreach Program Coordinator – Grant Funded (MSU)	0.00	0.00	0.00
	Full-Time	SNAP-ED Program Manager (Grant Funded, MSU)	0.00	0.00	0.00
5		6.00	4.25	4.25	4.25

The 5 positions shown include 1.0 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 available to rent seven days a week. This event center attracts a large variety of private, community, state and regional events bringing nearly 450,000 visitors to Gallatin County 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 approximately 44,000 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 five day event in mid-July.

Department Goals

- Focus on phasing of Master Plan: Developing revenue generators with emphasis on a multipurpose trade center, exhibit building remodel and support features (Oak Street entrance lighting, improved pedestrian pathways, developing greenspace, parking improvements).
- Identify key assets within existing infrastructure for turnkey revenue generation.
- Build new Big Sky Country State Fair brand, expanding market area to a 150 square mile radius.
- Identify key partnerships with City of Bozeman, Bozeman Area Chamber of Commerce, TBID and Montana State University, civic and non-profit organizations.
- Provide clean, safe and functional facilities for events.
- Include public input in the decision making process for the Fairgrounds.
- Provide sustainable, safe and top quality facility rental options for the region.

Recent Accomplishments

- Facilities: Replaced water line from city service to exhibit buildings, purchased pens for livestock display during fair, painted Indoor Arena, added air circulation fans to Indoor Arena, improved lighting and pedestrian surface at Anderson Arena, improved lighting on Grand Road on-grounds, improved lighting at West Oak Street, purchased new skid-steer and tractor, staging, bleachers, improved surface of exhibit building parking lot, installed parking lot controls, added facility signage developed turf maintenance program.
- Personnel: Combined Lead Maintenance Worker and partial duties of Facility Director and created a Facility Maintenance Supervisor. Combined funded Part Time Event Worker position with position savings from Lead Worker position and hired an additional full-time maintenance staff. To address marketing/sponsorship needs not being addressed due to change in general manager position a contract with a private entity was put in place.
- Business Practices: Maintained involvement in local community organizations such as Chamber Ag Banquet, Bozeman Optimists and more. Expanded marketing focus to include interim season. Developed masterplan project summary for approval.
- Fair: redeveloped traditional events like Bozeman Roundup to a one day multi-go event, moved traditional Fair commercial vendors outside to develop an Indoor Marketplace in Haynes Pavilion. Added new programming features like Wife Carry, Warrior Run, blacksmith demonstrations and extreme motocross. Upgraded entertainment programming to address diverse demographics and Ag education. Competitive division expanded to include a Montana county quilt competition.

RECREATION AND OTHER

Fair Activity

Department Budget

Object of Expenditure	Actual		Estimated		Request	Preliminary	Final
	FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	FY 2020	FY 2020	FY 2020
Personnel	\$ 450,779	\$ 557,285	\$ 457,551	\$ 571,444	\$ 567,428	\$ 567,428	\$ 581,231
Operations	788,847	826,395	904,050	827,527	850,673	850,683	840,683
Debt Service	81,438	82,385	63,025	82,385	82,685	82,385	82,385
Capital Outlay	163,776	464,020	322,366	286,178	12,693,100	125,000	274,645
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,484,840	\$ 1,930,085	\$ 1,746,992	\$ 1,767,534	\$ 14,193,886	\$ 1,625,496	\$ 1,778,944

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,376,990	1,710,325	1,557,382	1,629,534	14,030,886	1,462,496	1,515,944
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	100,000	181,760	181,760	100,000	125,000	125,000	225,000
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	7,850	38,000	7,850	38,000	38,000	38,000	38,000
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,484,840	\$ 1,930,085	\$ 1,746,992	\$ 1,767,534	\$ 14,193,886	\$ 1,625,496	\$ 1,778,944

Funding Sources

Tax Revenues	\$ 576,382	\$ 597,204	\$ 591,232	\$ 597,204	\$ 591,157	\$ 591,157	\$ 608,797
Non-Tax Revenues	914,739	1,040,151	1,071,356	908,096	13,067,272	967,272	1,082,303
Cash Reappropriated	(6,281)	292,730	84,405	262,234	535,457	67,067	87,844
Total	\$ 1,484,840	\$ 1,930,085	\$ 1,746,992	\$ 1,767,534	\$ 14,193,886	\$ 1,625,496	\$ 1,778,944

The budget includes \$200,000 from Capital Projects and \$38,000 for copier set aside.

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Fairgrounds Manager	1.00	1.00	1.00
1	Full-Time	Office Manager	1.00	1.00	1.00
1	Full-Time	Facilities Maintenance Supervisor	1.00	1.00	1.00
3	Full-Time	Maintenance Worker	3.00	2.75	4.00
1	Full-Time	Lead Maintenance Worker	0.00	1.00	0.00
1	Full-Time	Finance Coordinator	0.50	0.75	0.75
0	Part-Time	Mechanic	0.00	0.00	0.00
0	Part-Time	Event Worker	0.50	0.00	0.00
8		Total Program	7.00	7.50	7.75

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 in 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 FY2020, the Libraries requested that any dollars over the allocation be set aside for capital reserves.

Department Goals

- Belgrade Community Library – Update of Strategic Plan; Undergo a campaign feasibility study for library expansion; Start a campaign committee to begin raising funds to expand library building; Consider a social media marketing plan.
- Manhattan Community Library – Complete construction to the increase total square footage of the library and add amenities for public patrons; Purchase new furniture; Increase children's programming for after school; Update procedures manual.
- Three Forks Community Library – Improve handicap accessibility; Create a designated teen area; Increase local artist exhibits by 30%.

Recent Accomplishments

- Belgrade Community Library – One of 29 libraries nationwide and only Montana library to received grant awarded through Google and the American Library Association to pilot a Libraries Ready to Code Initiative; Library Director Gale Bacon awarded 2018 Montana Librarian of the Year; Updated mission statement and worked with MSU graphic arts students to create a new logo.
- Manhattan Community School Library – New attendance record for 2018 summer reading program; Worked with school extension project planners to create separate entrance and bathroom facilities for public patrons; Increased children's outreach in daycares.
- Three Forks Community Library – Received grant for Library of Things to loan out outdoor items to use on trails and outdoor areas; Updated Early Readers and Juvenile book shelving; Updated website; Increased Wi-Fi access to all areas of the library.

RECREATION AND OTHER

Library Fund

Department Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	1,022,723	1,102,252	1,102,252	1,120,056	1,141,860	1,141,860	1,141,860
Debt Service	-	-	-	-	-	-	-
Capital Outlay	-	221,591	-	221,428	187,819	187,819	211,178
Transfers Out	-	-	-	-	-	-	-
Total	\$ 1,022,723	\$ 1,323,843	\$ 1,102,252	\$ 1,341,484	\$ 1,329,679	\$ 1,329,679	\$ 1,353,038

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,022,723	1,323,843	1,102,252	1,341,484	1,329,679	1,329,679	1,353,038
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 1,022,723	\$ 1,323,843	\$ 1,102,252	\$ 1,341,484	\$ 1,329,679	\$ 1,329,679	\$ 1,353,038

Funding Sources

Tax Revenues	\$ 998,596	\$ 1,051,946	\$ 1,041,427	\$ 1,051,946	\$ 1,062,658	\$ 1,062,658	\$ 1,102,914
Non-Tax Revenues	77,467	76,700	77,467	76,700	77,700	77,700	77,700
Cash Reappropriated	(53,340)	195,197	(16,642)	212,838	189,321	189,321	172,424
Total	\$ 1,022,723	\$ 1,323,843	\$ 1,102,252	\$ 1,341,484	\$ 1,329,679	\$ 1,329,679	\$ 1,353,038

EXPENSE SUMMARIES FY 2020 FINAL OPERATING BUDGET

	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 ESTIMATED YEAR-END	FY 2020 Start-Up	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 BUDGET
Gallatin County Library Fund							
Bozeman	666,757	706,762	706,762	740,716	740,716	740,716	740,716
W. Yellowstone	59,715	63,298	63,297	66,399	81,339	81,339	81,339
Belgrade	166,392	175,079	175,079	177,127	177,127	177,127	177,127
Manhattan	59,715	81,298	81,299	66,399	66,339	66,339	66,339
Three Forks	66,715	72,798	72,797	66,399	76,339	76,339	76,339
TOTAL	1,019,294	1,099,235	1,099,234	1,117,039	1,141,860	1,141,860	1,141,860

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. 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.

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 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.

In 2019, the voters approved 4 mills of ongoing support for Open Space acquisition activities. For FY 2020, the process for conservation easements is under review to better align with this new funding source.

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.

Department Goals

- Conserve farm and ranch land.
- Conserve wildlife habitat.
- Protect and preserve the quality and quantity of water resources.
- Preserve scenic resources.
- Manage growth and development.
- 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.

RECREATION AND OTHER

Open Space Land Activity

Department Budget

Object of Expenditure	Estimated						
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2020	Preliminary FY 2020	Final FY 2020
Personnel	\$ 37,834	\$ 43,426	\$ 39,722	\$ 45,980	\$ 45,980	\$ 45,980	\$ 46,294
Operations	71,381	340,697	75,000	340,138	258,957	258,957	258,957
Debt Service	1,462,486	1,468,086	1,468,086	1,468,086	1,468,086	1,468,086	1,466,031
Capital Outlay	500,160	2,983,971	1,250,160	2,355,867	4,086,045	2,807,721	1,549,889
Transfers Out	-	-	-	-	-	-	-
Total	\$ 2,071,861	\$ 4,836,180	\$ 2,832,968	\$ 4,210,071	\$ 5,859,068	\$ 4,580,744	\$ 3,321,171

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	110,399	1,477,331	864,722	1,246,326	1,246,326	1,769,826	512,308
Debt Service Funds	1,461,302	1,468,086	1,468,086	1,468,086	1,468,086	1,468,086	1,466,031
Capital Project Funds	500,160	1,890,763	500,160	1,495,659	3,144,656	1,342,832	1,342,832
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 2,071,861	\$ 4,836,180	\$ 2,832,968	\$ 4,210,071	\$ 5,859,068	\$ 4,580,744	\$ 3,321,171

Funding Sources

Tax Revenues	\$ 1,438,840	\$ 2,555,626	\$ 2,530,070	\$ 2,643,855	\$ 2,642,098	\$ 2,642,098	\$ 2,782,977
Non-Tax Revenues	87,900	71,749	73,184	71,000	71,000	71,000	71,749
Cash Reappropriated	545,121	2,208,805	229,714	1,495,216	3,145,970	1,867,646	466,445
Total	\$ 2,071,861	\$ 4,836,180	\$ 2,832,968	\$ 4,210,071	\$ 5,859,068	\$ 4,580,744	\$ 3,321,171

Department Personnel

No. of Positions	FT/PT	Title	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Open Lands Coordinator	1.00	0.40	0.40
0	Part-Time	Administrative Support	0.00	0.00	0.00
1		Total Program	1.00	0.40	0.40

The Open Lands Coordinator is shown as working for Parks for 60% of the time. However, the Open Space Fund continues to pay for some of the cost associated with this position.

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, including Conservation District, Special Districts, Historic Preservation Fund, Economic Development activities and similar expenses and 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.

RECREATION AND OTHER

Other Activities

Department Budget

Object of Expenditure			Estimated		Request FY 2020	Preliminary FY 2020	Final FY 2020
	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020			
Personnel	\$ 174,809	\$ 447,620	\$ 177,665	\$ 241,148	\$ 361,148	\$ 361,148	\$ 357,041
Operations	2,101,836	2,358,419	773,877	986,609	1,517,800	2,463,589	1,500,850
Debt Service	224,225	729,225	729,225	545,001	545,000	545,000	545,000
Capital Outlay	364,100	509,433	699,014	-	278,433	610,235	2,273,952
Transfers Out	-	-	-	-	-	-	-
Total	\$ 2,864,970	\$ 4,044,697	\$ 2,379,781	\$ 1,772,758	\$ 2,702,381	\$ 3,979,972	\$ 4,676,843

Budget by Fund Group

General Fund	\$ 1,889,143	\$ 2,363,107	\$ 1,581,601	\$ 1,721,436	\$ 2,301,516	\$ 2,201,516	\$ 1,485,673
Special Revenue Funds	493,469	832,646	616,420	(49,803)	322,717	500,083	3,952,819
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	61,625	67,645	181,760	101,125	78,147	658,102	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	270,636	353,226	-	-	-	174,146	-
Trust & Agency Funds	150,097	435,572	-	-	-	446,125	-
Total	\$ 2,864,970	\$ 4,052,196	\$ 2,379,781	\$ 1,772,758	\$ 2,702,381	\$ 3,979,972	\$ 5,438,492

Funding Sources

Tax Revenues	\$ 737,260	\$ 1,384,788	\$ 1,370,940	\$ 743,117	\$ 1,384,788	\$ 1,771,120	\$ 1,155,035
Non-Tax Revenues	1,352,292	1,019,238	1,029,430	819,673	819,673	854,537	784,391
Cash Reappropriated	775,419	1,648,170	(20,589)	209,968	497,920	1,354,315	3,499,066
Total	\$ 2,864,970	\$ 4,052,196	\$ 2,379,781	\$ 1,772,758	\$ 2,702,381	\$ 3,979,972	\$ 5,438,492

Department Personnel

No. of Positions	FT/PT	Title	FTE
The budget for personnel covers Temporary Support for Financial Software project and termination costs associated with all county tax supported departments.			
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 \$169,419 in taxes, plus \$155,000 in continuing transfer from the General Fund, and \$30,000 from Open Lands, along with grants, and private contributions. In 2019, voters approved a 0.5 mill to be used for operations of the park. 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 \$102,000 from the County General Fund. A transfer from Open Space Administrative Fund for wages has been implemented. 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.

RECREATION AND OTHER

Park Activity

Department Budget

Object of Expenditure	Actual FY 2018	Final FY 2019	Actual FY 2019	Start Up FY 2020	Request FY 2019	Preliminary FY 2019	Final FY 2019
Personnel	\$ 72,393	\$ 75,988	\$ 84,850	\$ 79,825	\$ 92,545	\$ 105,822	\$ 104,662
Operations	68,211	83,500	95,384	76,400	111,108	80,403	80,403
Debt Service	-	-	-	-	-	-	-
Capital Outlay	46,000	407,362	150,000	326,879	416,000	326,879	386,464
Transfers Out	-	-	-	-	-	-	-
Total	\$ 186,604	\$ 566,850	\$ 330,234	\$ 483,104	\$ 619,653	\$ 513,104	\$ 571,529

Budget by Fund Group

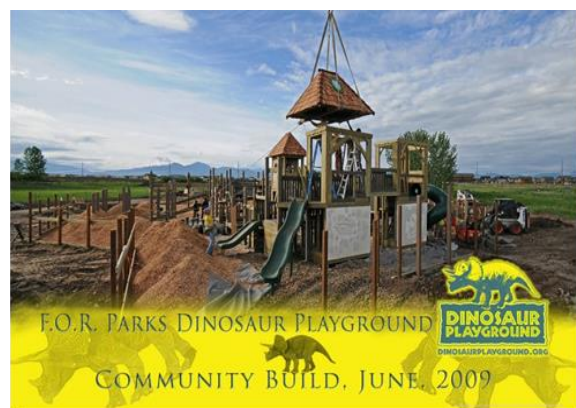
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	186,604	566,850	330,234	483,104	619,653	513,104	571,529
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 186,604	\$ 566,850	\$ 330,234	\$ 483,104	\$ 619,653	\$ 513,104	\$ 571,529

Funding Sources

Tax Revenues	\$ 71,280	\$ 148,615	\$ 147,129	\$ 148,615	\$ 148,615	\$ 148,615	\$ 176,419
Non-Tax Revenues	64,546	285,419	271,148	160,419	193,805	193,805	193,805
Cash Reappropriated	50,778	132,816	(88,043)	174,070	277,233	170,684	201,305
Total	\$ 186,604	\$ 566,850	\$ 330,234	\$ 483,104	\$ 619,653	\$ 513,104	\$ 571,529

Department Personnel

No. of Positions	FT/PT	Title	FTE 2017	FTE 2018	FTE 2019	FTE 2020
1	Full-Time	Open Space Manager	0.00	0.60	0.60	0.60
0	Part-Time	Temporary staff	0.25	0.25	0.25	0.25
Total Program			0.25	0.85	0.85	0.85



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. Funding is set at \$284,306 levied for these activities in FY 2020. Total contribution from the General Fund is \$284,306, an increase of \$5,764 to 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. The HRDC Home program was added in FY 2017.
- Updated the application process to improve transparency and ease of auditing.

RECREATION AND OTHER

Senior Citizen Activity

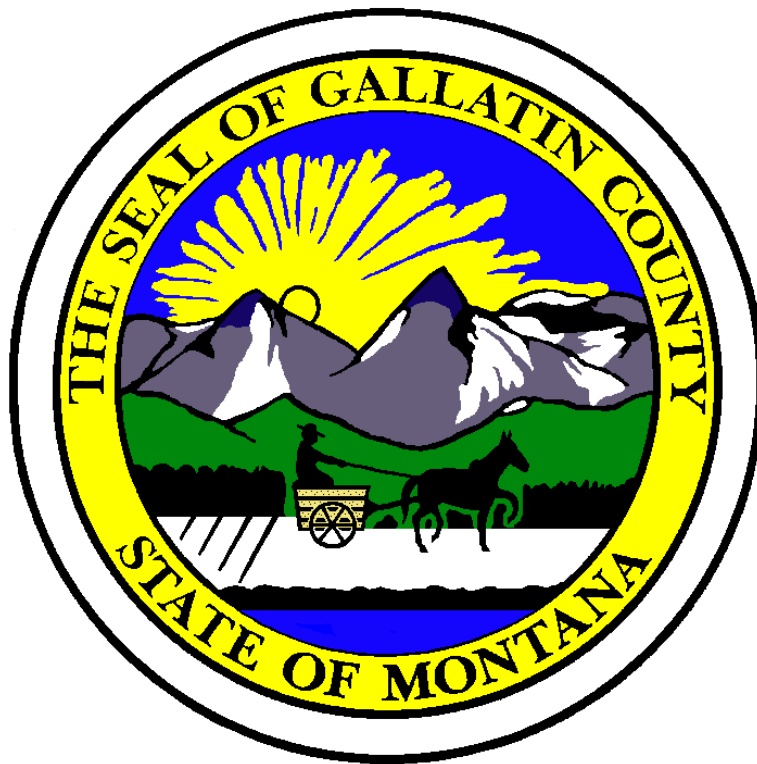
Department Budget

SENIOR PROGRAMS	FY 2018 Actual	FY 2019 BUDGET	FY 2019 Year End	FY 2020 START UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 BUDGET
Area IV Council on Aging	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Befrienders	10,500	11,250	11,250	11,250	20,000	15,250	15,250
Belgrade Friendship Center	21,500	21,500	21,500	21,500	21,500	21,500	21,500
Bozeman Meals- Nutrition	26,000	29,000	29,000	29,000	29,000	29,000	29,000
Bozeman Senior Center	18,500	18,500	18,500	18,500	18,500	18,500	18,500
GALAVAN	74,000	77,000	77,000	77,000	80,000	78,500	78,500
Gallatin Council	2,500	3,300	3,300	3,300	3,500	3,500	3,500
Gallatin Valley Food Bank	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Help Center Telecare	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Help Center 211					40,000	-	
HRDC - Senior Programs Home	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Insurance	1,196	1,196	1,196	1,256	1,256	1,256	1,256
Manhattan Senior Program	6,500	9,500	9,500	9,500	9,500	9,500	9,500
Meals on Wheels of Gallatin Cou	27,000	27,000	27,000	27,000	27,000	27,000	27,000
RSVP	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Reach, Inc.					8,500	-	
Streamline - for capital	-	-	-	-	-	-	-
Three Rivers Senior Citizens	11,000	11,000	11,000	11,000	11,000	11,000	11,000
West Senior Center	10,800	10,800	10,800	10,800	10,800	10,800	10,800
West Yellowstone Foundation Bu	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Big Sky Transportation	-	-	-	-	-	-	-
TOTAL	267,996	278,546	278,546	278,606	339,056	284,306	284,306

Department Personnel

No. of Positions	FT/PT	Title	FTE
No county employees associated with this program			
Total Program			0

CAPITAL PROJECTS



CAPITAL PROJECTS

Overview of Capital Improvement Program (CIP) and Capital Budget

FY 2020 Capital Budget Summary

The Gallatin County Capital Budget for FY 2020 includes funding projects put forward by Elected Officials and Department Heads, which are reviewed and recommended by the Capital Improvement Program Committee, then approved by the County Commission. The FY 2020 Capital Budget identifies items funded during the current budget year. The following table gives a brief description, estimated cost, and the FY 2020 Capital Budget for projects and capital outlay.

CAPITAL OUTLAY / CAPITAL PROJECTS			
Summary of 2020 FINAL Capital Projects & Outlay			
<u>CIP Projects by Rank</u>	<u>Project</u>	<u>Expended</u>	<u>FY 2020 BUDGET</u>
Nixon Gulch Tower Site	950,000	297,424	-
Phase 2 Radio Project	12,000,000		-
Law & Justice Center	55,000,000	1,100,000	4,161,066
Meridian Bridge Project	1,700,000	33,000	1,700,000
Rest Home Roof Replacement	50,000		50,000
Rest Home Boiler Replacement	90,000		90,000
Solid Waste - Lic. Expansion/Mster Plan	210,000		-
Fair - Multipurpose Building	5,000,000		-
Clerk & Recorder - Ballot Tabulator	100,000		103,175
ITS - Office Expansion	91,052		-
Parks - Voted - Phase IV Improvemtns	500,000		386,464
Fair - Surface Treatments	200,000	100,000	200,000
Treasurer - Floorplan Renovations	70,000		-
Rest Home - Window Replacement	50,000		38,236
Fair - Exhibit Building Renvtn/Expansion	2,174,000		-
Rest Home - Additional Parking	125,000		-
Fair - Equestrian Area Development	555,000		-
<u>Other Projects</u>			
Open Space Acquisition	21,890,763 (includes interest)	21,527,990	362,773
Open Lands - Voted Levy (15 yrs)	17,748,120	1,183,208	1,549,889
Noxious Weed Complex	750,000	-	-
Core Equipment (Rolling Stock)	27,578,000	Yearly Allocation	2,229,769
County Facilities (\$0.95 set aside)	1,104,560	Yearly Allocation	1,104,560
Capital Equipment (County Funds)	-	Yearly Allocation	6,097,135
Detention Center (Reserve/Expansion)	9,423,311		1,588,489
Capital - Bridge Replacement	22,412,930	Yearly Allocation	2,000,000
Capital (Grants, misc.)	-	Yearly Allocation	2,570,423
Capital Equipment (special revenue)	-		161,664
Capital Projects	-	Yearly Allocation	2,942,832
Capital (Enterprise / Intergovernmental)	-	Yearly Allocation	15,788,416
Capital Equipment (Special Districts)	-	Yearly Allocation	<u>9,399,922</u>
TOTAL	179,772,736		52,524,813

Overview of Capital Improvement Program (CIP) and Capital Budget

Capital Budget Process Overview

The County Capital Budget is prepared through efforts of the County Commissioners, Capital Improvement Program Committee (CIPC), County Administrator and County Staff. Capital expenditures are managed in a structured process designed to maintain the County's infrastructure for today's needs and meeting long range growth projections. In 2002, Gallatin County adopted an initiative designed to improve management of the County's capital expenditures¹. 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 CIP. With 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.

The capital budget is separate and distinct from the County's operating budget for several reasons:

- 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.
- 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.

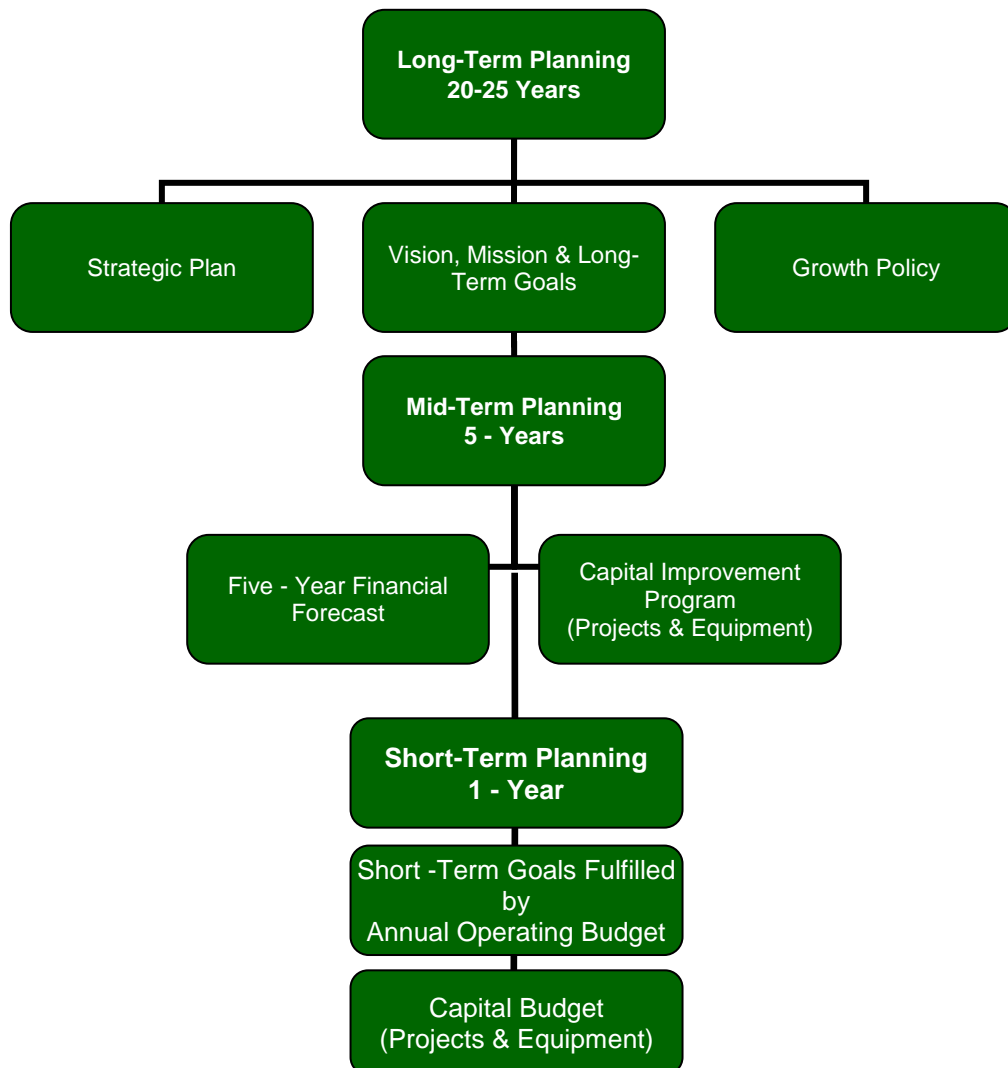
¹ Gallatin County Resolution 2002-031, and MCA 7-6-616

CAPITAL PROJECTS

Overview of Capital Improvement Program (CIP) and Capital Budget

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.



CAPITAL PROJECTS

Overview of Capital Improvement Program (CIP) and Capital Budget

Capital Planning and Capital Improvement Planning Committee (CIPC) Process

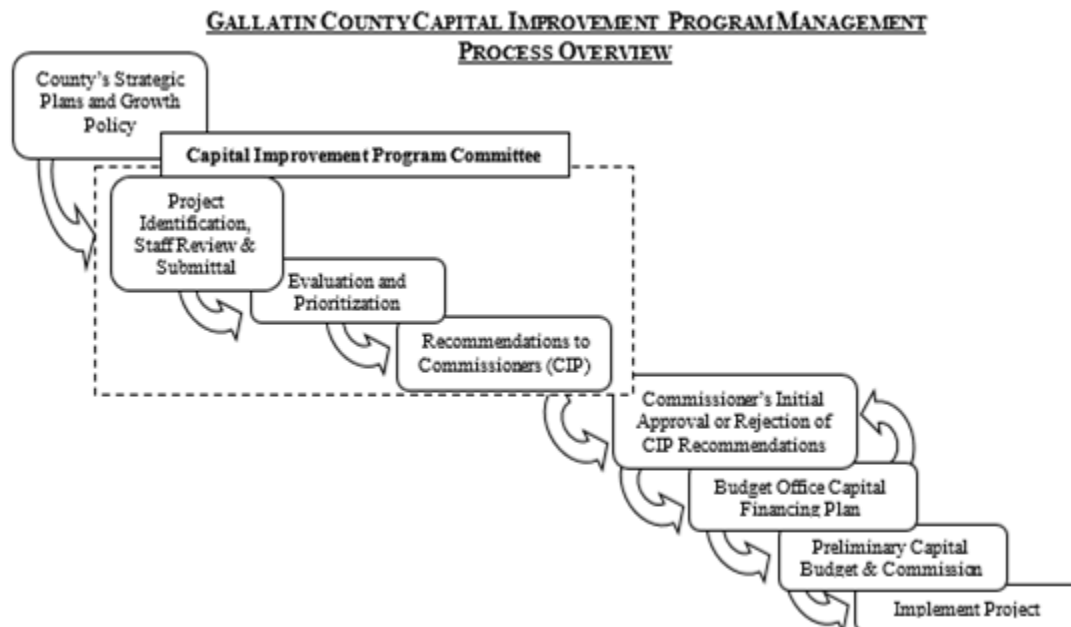
Capital Planning refers to the process of identifying and prioritizing County capital needs for determining which capital projects should be funded in the capital budget as resources become available. Countywide planning is guided by the Gallatin County Strategic Plan and the Growth Policy. These plans provide long term direction for the growth and development of the County.

To support the County's short and long-term objectives, CIPC addresses 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 are 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.



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 and
- 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 items². At this time, all facilities 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 requests 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 may meet with departments to determine the requested 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 capital requests are then submitted to the CIPC for review and prioritization. Throughout the development process, the County Administrator, Finance Director and the Facilities Manager are available for 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.

CAPITAL PROJECTS

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:

- Translating the County's Strategic Plan, growth policy, individual department's functional plans, and other programs and policies into tangible projects.
- Coordinating the capital projects of all County departments so they further the implementation of long-term plans.
- Encouraging private development in areas that conform to 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.

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

CAPITAL PROJECTS

Overview of Capital Improvement Program (CIP) and Capital Budget

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.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

Capital Projects / Budget Listing

Listed below are the capital items included in this year's Annual Budget:

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
1000-340-43-430300-000-400905	Three Forks Airport	Set Aside for Projects	142,650
1000-308-43-430243-000-400905	Bridge	Bridge Reserve	315,743
4010-201-41-410000-000-400905	Capital Projects	Land Reserve	376,713
4010-201-41-411240-000-400920	Capital Projects	L & J Arch	198,606
4010-201-41-411240-000-400920	Capital Projects	L & J New \$	500,000
4010-201-41-411240-000-400920	Capital Projects	L & J Reserve	3,462,460
4010-201-41-12-40-920	Capital Projects	Building Upgrade (new \$)	82,400
4010-201-41-12-40-920	Capital Projects	Building Upgrade (Prior Year)	311,704
4010-201-41-12-40-920	Capital Projects	Storage Facility Generator	18,000
4010-201-41-12-43-940	Capital Projects	Core - Sheriff -Vehicles	344,944
4010-201-41-12-43-940	Capital Projects	Core - Sheriff - Prior Year	146,394
4010-201-41-12-43-940	Capital Projects	Core - Park / Recreation	76,000
4010-201-41-12-43-940	Capital Projects	Core - Fire Wild Land Unit Truck 2017	53,111
4010-201-41-12-43-940	Capital Projects	Core - Road - 2019	161,731
4010-201-41-12-43-940	Capital Projects	Core - Road - prior years	492,589
4010-201-41-12-43-940	Capital Projects	Core - Road - Loader	120,000
4010-201-41-12-43-940	Capital Projects	Core - Road - Fifth Wheel Truck	115,000
4010-201-41-12-43-940	Capital Projects	Core - Road - 6WD Plow Truck	255,000
4010-201-41-12-43-940	Capital Projects	Core - Road - Dump Truck	130,000
4010-201-41-12-43-940	Capital Projects	Core - Road - Pickup	50,000
4010-201-41-12-43-940	Capital Projects	Core - Road - Roller	220,000
4010-201-41-12-43-940	Capital Projects	Core - Motor Pool	35,000
4010-201-41-12-43-940	Capital Projects	Core - Noxious Weed prior years	30,000
4010-201-42-420204-000-400905	Capital Projects	Detention Expansion	1,439,850
4010-201-42-02-04-920	Capital Projects	Additional Bunks	7,149
4010-201-42-02-04-920	Capital Projects	Phase 3 Camera System	141,490
4010-307-43-430230-000-400905	Capital Projects	Transportation (Road Surface)	450,000
4010-308-43-430243-000-400905	Capital Projects	Bridge Replacement Program	1,000,000
4010-308-43-430243-000-400905	Capital Projects	Bridge Replacement Program 2020	400,000
4010-308-43-02-43-930	Capital Projects	Nixon Bridge (up to)	600,000
4010-330-46-02-00-930	Capital Projects - Fair	Surface Treatments - Gate A/Anderson R	200,000
4010-330-46-02-00-930	Capital Projects - Fair	Anderson Arena Seating Improvement	15,000
4010-330-46-02-00-930	Capital Projects - Fair	Oak Parking Lot (Add 3 Inch Road Mix)	10,000
4010-201-****	Capital Projects - CIP	Nixon Radio/Microwave Replacement Site	TBD
4010-201-****	Capital Projects - CIP	Phase II 800 MHz Radio Project	TBD
4010-201-****	Capital Projects - CIP	Rest Home Call Light Replacement	TBD
4010-201-****	Capital Projects - CIP	Rest Home Parking Lot Expansion	TBD
4010-201-****	Capital Projects - CIP	Fairgrounds Multipurpose Building	TBD
4010-201-****	Capital Projects - CIP	ITS Office Space	TBD
4010-201-****	Capital Projects - CIP	Detention Loading Dock	15,000
4010-201-****	Capital Projects - CIP	Detention Body Scanner	170,400
1000-202-41-410600-000-400940	Clerk & Recorder	DS850 Ballot Tabulator	103,175

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
2300-250-42-420750-000-400940	Dispatch & Records	Big Sky Resort Tax Grant	439,449
2300-250-42-420750-000-400940	Dispatch & Records	Madison Co. Agreement	47,000
2300-254-42-420600-000-400905	Emergency Services	Reserve	7,400
2300-254-42-420600-000-400905	Emergency Services - Fire	Reserve	725
1000-245-45-450400-000-400905	Extension	Vehicle Reserve	15,000
2160-330-46-460200-000-400905	Fair - Haynes	Reserve - Improvements	5,822
2160-330-46-460200-000-400905	Fair - Reserve	Reserve - Exhibit Buildings	26,410
2160-330-46-460200-000-400905	Fair - Reserve	Reserve - Parking	19,948
2160-330-46-460200-000-400905	Fair - Reserve	Reserve - General	79,965
2160-330-46-460200-000-400940	Fair - Equip & Machinery	Eco Block System Waste & Traffic Contr	7,000
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Surface Treatment - RV Parking Stalls	20,000
2160-330-46-460200-000-400920	Fair - Buildings	Building Signage	5,000
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Oak Surface Improvement	60,000
2160-330-46-460200-000-400940	Fair - Equip & Machinery	Rotary Broom	5,500
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Remodel Gate A	20,000
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Performance Arena Relocate	25,000
1000-218-41-410550-000-400905	Finance - Accounting	Reserve	2,813
1000-225-41-411800-000-400905	GIS	Equipment Reserve	8,853
2270-221-44-440110-000-400905	Health - Administration	Reserve	106,269
1000-205-41-05-80-940	ITS	Capital Equipment	480,000
1000-211-41-410340-000-400905	Justice Court	Equipment Reserve	5,000
2220-910-46-460100-000-400905	Library Fund	Belgrade Reserve	26,409
2220-910-46-460100-000-400905	Library Fund	Bozeman Reserve	181,620
2220-910-46-460100-000-400905	Library Fund	Manhattan Reserve	3,922
2220-910-46-460100-000-400905	Library Fund	Three Forks Reserve	(4,239)
2220-910-46-460100-000-400905	Library Fund	West Yellowstone Reserve	3,465
1000-900-41-410130-000-400915	Miscellaneous - General Fund	Financial Software	312,495
2140-320-43-431100-000-400905	Noxious Weed	Reserves and Vehicle Reserve	38,902
2255-***_**_*****_***_*****	Open Space	Easement, Land, Equipment	1,549,889
2210-910-48-460430-000-400905	Parks	Reserved	90,000
2210-910-48-460431-000-400905	Parks	Reserved	296,464
5120-370-44-440310-000-400905	Rest Home - Administration	Reserves	178,236
2110-307-43-430240-000-400905	Road - Operations	Reserve	234,031
2110-307-43-430240-000-400905	Road - Operations	Large Excavator Reserve	180,000
2110-307-43-430240-000-400905	Road - Operations	Reserve	117,478
2110-307-43-430240-000-400905	Road - Operations	Specific Road Projects	67,358
2110-307-43-420240-000-400910	Road - Operations	Right of Way	50,000
2110-307-43-420240-000-400910	Road - Operations	Land for Gravel Pit	750,000
2110-307-43-420240-000-400940	Road - Operations	Three-sided Storage Building	75,000
2110-307-43-420240-000-400940	Road - Operations	Excavator	230,000
2110-307-43-420240-000-400940	Road - Operations	Sander	20,000
2110-307-43-420240-000-400940	Road - Operations	Loader Mounted Snow Blower	130,000
2110-307-43-420240-000-400940	Road - Operations	Two Dump Truck Bedliners	24,000
2110-307-43-420240-000-400940	Road - Operations	Shop Press	20,000
2110-307-43-420240-000-400940	Road - Operations	Pickup	50,000

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
2300-209-42-420100-000-400905	Sheriff - Law Enforcement	Reserve	60,715
2300-209-42-01-00-940	Sheriff - Law Enforcement	Radios for New Hires (3)	5,857
2300-209-42-01-00-940	Sheriff - Law Enforcement	Vehicle Build (1)	65,311
2300-209-42-01-00-940	Sheriff - Law Enforcement	2 New Patrol Vehicles	104,610
2300-209-42-420111-000-400940	Sheriff - Big Sky	Big Sky Vehicles (2)	129,492
2300-258-42-420740-000-400905	Sheriff - Search & Rescue	Reserve	224,599
2300-258-42-07-40-940	Sheriff - Search & Rescue	Snowbulance	7,100
2300-355-42-420112-000-400905	Sheriff - Three Forks	Three Forks Vehicle Reserve	109,667
2300-360-42-420230-000-400905	Sheriff - Detention Center	Capital Reserves	100,000
2300-360-42-420230-000-400940	Sheriff - Detention Center	Jail Management System	28,004
2300-360-42-420230-000-400940	Sheriff - Detention Center	Electronic Medical Records	8,581
2300-360-42-420230-000-400940	Sheriff - Detention Center	JMS/EMR	11,702
1000-203-41-410541-000-400905	Treasurer		-
	Subtotal - Tax Supported		19,057,932
2200-000-44-440700-000-400905	Mosquito District - Three River	Reserve	25,600
2393-202-41-410900-000-400905	Clerk & Recorder - Records P	Reserve	111,664
2393-202-41-09-00-915	Clerk & Recorder - Records P	Tyler Recorder Self Service Module	25,000
2393-202-41-09-00-940	Clerk & Recorder - Records P	Plat Cabinet	10,000
2393-202-41-09-00-940	Clerk & Recorder - Records P	Color Copier	15,000
2790-850-44-440162-000-400905	Local Water Quality	Reserve	214,103
2830-307-43-	Junk Vehicle	To Capital Fund	80,988
2840-320-43-431110-000-400940	Noxious Weed - Grant		8,687
2850-250-42-420750-000-400905	Joint Dispatch - State 911	Reserve	253,780
2850-250-42-420750-000-400915	Joint Dispatch - State 911	Op 7 Pro Q A License	18,520
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Voice Router	20,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Replace Moto Bridge	25,176
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Eaton Capacitor	5,063
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Radio & MW Replacement Parts	30,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	APX 800 Portables (2)	14,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Equature Equipment	21,245
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Battery Banks at Nixon & Timberline	140,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Bridger Ridge Grounding	10,700
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Century Link MPLS Upgrade	25,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Century Link Text to 911	27,814
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Horse Butte Paging Upgrade	60,250
2850-250-42-420750-000-400940	Joint Dispatch - State 911	MW Clean-Up at 911	15,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Andesite Netguardian	12,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Hyalite Dam Repeater	20,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	KVL4000	6,100
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Kenwood Mobile	5,000

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
2900-205-41-410580-000-400915	PILT	ITS - Intangibles	30,000
2900-205-41-410580-000-400940	PILT - ITS	ITS - Equipment	400,000
2900-205-41-410580-000-400940	PILT - ITS	ITS - Routers / Servers & Virtual - FY 19	106,045
2900-218-41-410580-000-400915	PILT - Finance	Co Website Rollover	56,952
2900-218-41-410580-000-400920	PILT - Finance	Undesignated	461,000
2900-218-41-410580-000-400940	PILT - Finance	X9 Check File and Ext. Copier	10,920
2900-218-41-410580-000-400940	PILT - Finance	Fair - Pathways and TBD	128,426
2927-250-42-420750-000-400940	Homeland Security	Dispatch	295,972
2950-350-42-420100-000-400905	DUI Task Force	Reserve	108,198
2968-216-44-440100-000-400905	Health - Cancer Prevention	Breast & Cervical Cancer	111,567
2969-221-44-440111-000-400905	Health - Preparedness	Health Preparedness	143,008
4140	Open Space Acquisition	Balance of Bond/Interest Funds	1,342,832
4331-307-43-430830-000-400905	Road - Junk Vehicle Program	Vehicle/Equip/Improvement Reserves	200,000
4350-308-43-430210-400930	Nixon Bridge	Bond (\$400K), Grant (\$695k)	1,400,000
4350-308-43-430210-400930	Meridian Bridge	Grant and County funds	1,700,000
5411-380-43-430800-000-400905	Solid Waste District - GCSW	Closure/ Post Closure Reserve	2,899,793
5411-381-43-430800-000-400905	Solid Waste District - GCSW	Expansion Reserve	8,050,000
5411-381-43-430800-000-400905	Solid Waste District - GCSW	Equipment Reserve	3,519,577
5411-381-43-08-00-905	Solid Waste District - GCSW	Reserve	19,700
5411-381-43-08-00-930	Solid Waste District - GCSW	Fencing/Litter Screens/Blocks	25,000
5411-381-43-08-00-930	Solid Waste District - GCSW	Scale Upgrades	365,000
5411-381-43-08-00-930	Solid Waste District - GCSW	Major Expansion	420,000
5411-381-43-08-00-940	Solid Waste District - GCSW	Flatbed Trailer	15,000
5411-381-43-08-00-940	Solid Waste District - GCSW	2 CT Rolloff Boxes	13,000
5412-380-43-430840-000-400905	Solid Waste District - WY Cor	Reserve - Transfer Station	101,346
5412-380-43-08-40-920	Solid Waste District - WY Tra	Tip Floor, Hopper and Push Wall Repair	360,000
6010-209-42-01-42-940	Motor Pool - Sheriff	Replacement Vehicle	15,000
6070-310-41-41120-000-400905	Facility	Set Aside for needed projects	461,346
6110-201-41-410100-000-400905	Copier Revolving	Copier - Commission	12,600
6110-203-41-410540-000-400905	Copier Revolving	Copier - Treasurer	11,100
6110-209-42-420210-000-400905	Copier Revolving	Copier - Sheriff	12,800
6110-211-41-410340-000-400905	Copier Revolving	Copier - Justice Court	5,232
6110-214-41-410551-000-400905	Copier Revolving	Copier - HR	13,100
6110-216-44-440110-000-400905	Copier Revolving	Copier - Health HHS	17,800
6110-217-44-440160-000-400905	Copier Revolving	Copier - Health ENV	1,500
6110-225-41-411800-000-400905	Copier Revolving	Copier - GIS	(1,477)
6110-285-42-420140-000-400905	Copier Revolving	Copier - Court Services	12,500
6110-290-41-410331-000-400905	Copier Revolving	Copier - Clerk of Court	2,000
6110-290-41-410331-000-400940	Copier Revolving	Copier - Clerk of Court	10,000
6110-295-47-470260-000-400905	Copier Revolving	Copier - Planning	30,000
6110-330-46-460200-000-40090	Copier Revolving	Copier - Fair	26,300
6110-850-44-440162-000-400905	Copier Revolving	LWQD	4,332

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
7200-**-**-905	Central Valley Fire District	Reserves & Expenditures	2,544,017
7204-**-**-905	Fort Ellis Fire Service Area	Reserves & Expenditures	7,500
7205-**-**-940	Hebgen Fire District	Reserves & Expenditures	1,262,586
7206-**-**-905	Manhattan Fire District	Reserves & Expenditures	1,191,796
7208-**-**-940	Three Forks Fire District	Reserves & Expenditures	100,858
7209-**-**-905	Willow Creek Fire District	Reserve	5,000
7209-**-**-940	Willow Creek Fire District	Capital Expenditures	41,000
7213-**-**-940	Big Sky Fire District	Capital Outlay	100,000
7216-**-**-905	Bridger Canyon Fire District	Reserves & Expenditures	765,176
7217-**-**-905	Amsterdam Fire District	Capital Outlay	729,113
7220-**-**-905	Hyalite Fire District	Reserves	1,693,000
7250-**-**-905	Madison Dyke	Capital Reserve	100,500
7351-**-**-940	Conservation		217,125
7390-**-**-*	Other Special Districts		642,251
	Subtotal - Non Tax Supported		33,492,481
	Total - Tax Supported & Non Tax Supported		52,524,813

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 PROJECTS

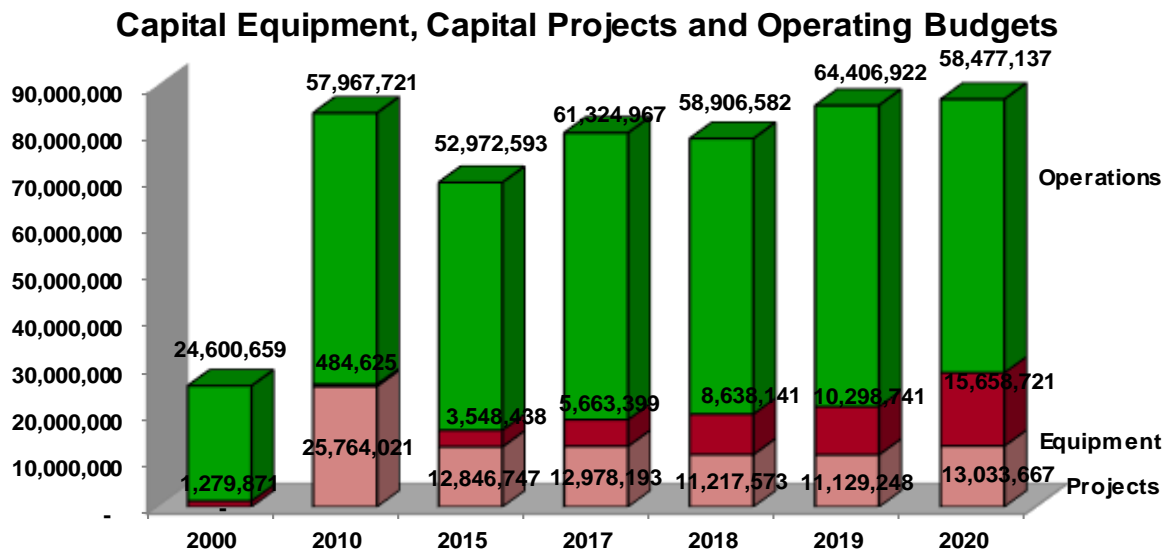
Listing Capital Outlay / Capital Projects

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.

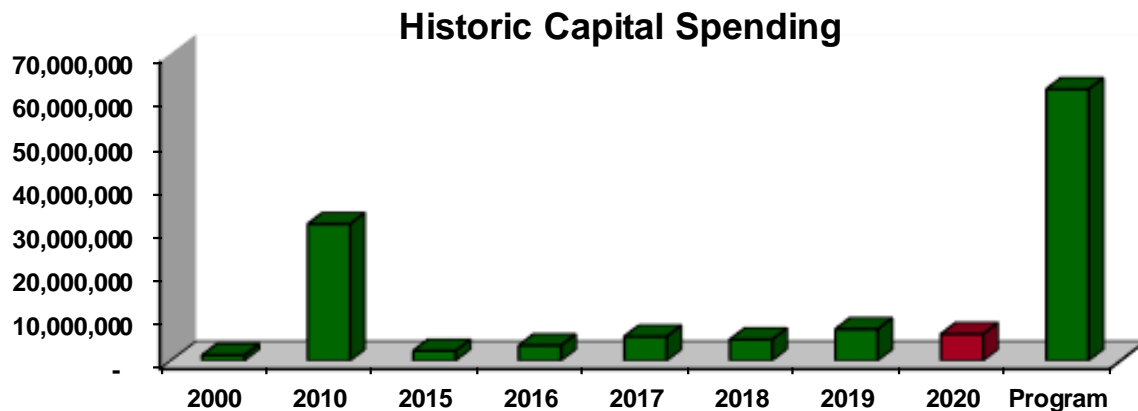


CAPITAL PROJECTS

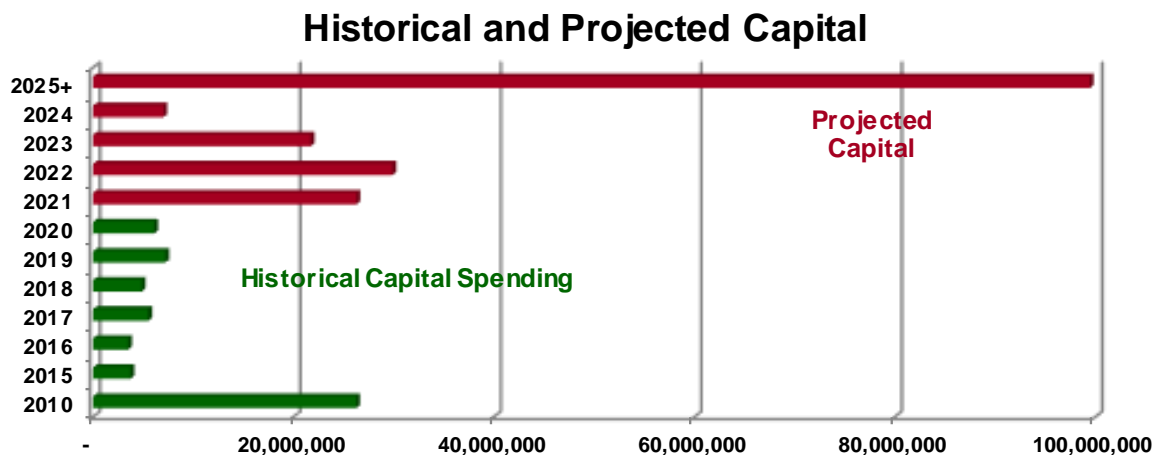
Listing Capital Outlay / Capital Projects

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 and 2010).



The County's Capital Projects are estimated at \$190,372,866 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.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

CAPITAL OUTLAY / CAPITAL PROJECTS									
FY 2020 FINAL CAPITAL PROJECTS / OUTLAY - BUDGET									
Projects by Department / Project Name									
CAPITAL PROJECT AND OUTLAY / RESERVES									
DESCRIPTION	YEAR	CIPC Priority	FY 2020 Budget	Estimated Project	Revenue Sources				Amount Needed
					County	Department	Other	TOTAL	
Core Rolling Stock	2011		2,229,769	27,578,000	2,229,769	403,840	-	2,633,609	24,944,391
Bridge Replacement Program	2013	4	2,000,000	22,412,930	1,400,000	-	1,700,000	3,100,000	19,312,930
Building Reserve (\$0.95/sq. ft.)	1994		1,104,560	1,104,560	1,104,560	-	-	1,104,560	-
Judicial / Law Enforcement Building	2010	3	4,161,066	65,600,130	4,161,066	-	-	4,161,066	61,439,064
9 1 1 Radio Project	2019	1 and 2	-	12,950,000	-	-	-	-	12,950,000
Financial Software Replacement	2018		312,495	750,000	312,495	-	-	312,495	-
Detention Center (Reserve / Expansion)	2013		3,588,489	9,423,311	-	3,588,489	2,000,000	5,588,489	3,834,822
Rest Home - Projects		5, 6, 14 & 16	178,236	315,000		178,236		178,236	136,764
Solid Waste - Projects		7	15,788,416	15,788,416		15,788,416		15,788,416	-
Fair - Projects		8, 12, 15 & 17	200,000	7,929,000				-	7,929,000
Parks - Projects		11	386,464	2,212,500	2,212,500			2,212,500	-
Open Lands			1,912,662	39,638,883	17,748,120	-	21,890,763	39,638,883	-
Subtotal Budgeted Projects			31,862,157	205,702,730	29,168,510	19,958,981	25,590,763	74,718,254	130,984,476
Capital Reserves			20,662,656						
CIP - Long Term					Estimates Only				
DES - Storage Facility	prior year		-	540,000					540,000
Noxious Weed	prior year		-	750,000					750,000
Subtotal CIP - Long Term	2025+		-	1,290,000	-	-	-	-	1,290,000
TOTAL CAPITAL PROJECTS			52,524,813	206,992,730	29,168,510	19,958,981	25,590,763	74,718,254	132,274,476

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

2020 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	<u>10,771,750</u>
	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 \$400,000 in Newly Taxable Property (NTP) taxes in FY 2020, meeting the goal of levying \$400,000 / year. The County will continue to levy a minimum of 3.00 mills for the Bridge department with \$100,000 earmarked for replacement of bridges of less than 30 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 dedicated to support of the Treasure State Endowment Program, Gallatin River Ranch Rural Improvement District and the Bridge replacement funds used to replace the existing Nixon Bridge. This project is estimated to cost \$1,400,000. Jefferson and Madison counties are supporting the replacement of the Meridian Bridge west of 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 may 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.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

Core Equipment (Rolling Stock)

Estimated Project Costs

Budget: \$8,170,000

Type:

Vehicles	67
Heavy Equipment	58
Other	11

Core Costs:

<u>Activity</u>	<u>Replacement Cost</u>	<u>Yearly Need</u>
General Government	275,000	45,000
Public Safety	2,085,000	347,500
Public Works	5,410,000	622,714
Public Health	75,000	10,710
Recreation / Other	210,000	26,000
Subtotal	8,055,000	1,051,924

Revenue Source:

Historic Allocations (less)

PILT - Grader Loan	153,000	
Road	150,000	
Bridge	50,000	
Weed	-0-	
Fair – Parks	10,000	
Public Safety	65,500	
Subtotal		(428,500)
FY 2020 Capital Fund (4010)		(710,444)
Core Equipment Need (For future years)		(87,020)

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 and in 2020 for cost increases and additional Sheriff vehicles.

Current Status

The program is implemented, with changes coming from the addition of vehicles and estimated cost increases due to increased vehicle costs. Vehicles are added if the Commission approves a department / office the requested to add a vehicle purchased to the Core Program. Cost increases are adjusted on a three year basis if approved by the County Commission during the regular budget process. Equipment can be added or removed by a department at the end of its life expectancy. 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.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

Open Space Acquisition



Estimated Project Costs

FY 2020 Budget: \$1,855,140

Summary of Bond Activities

Bond Proceeds	\$20,000,000
Interest Earnings	788,366
Other Finance Sources	802,397
Sale of Land	<u>300,000</u>
Total Budget	\$21,890,763
Allocated to date	<u>21,890,763</u>
Balance of Bond Funds	\$0

Status – Active

Description

Open Space Bond Fund was approved through two ballot measures by the voters in 2000 and 2004. It authorized the County to expend up to \$20,000,000 on the purchase of land and conservation easements and the administration and maintenance thereof. A 4.0 mill levy was approved in 2018 to fund future easements.

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 funding future project with voted mill levy revenues.

Cost of park maintenance is anticipated to be \$185,000 in FY 2020 and will be offset with a 0.5 mill levy that was approved in 2018.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

Law and Justice Center (Replacement)

Estimated Project Costs

	<u>Source</u>	<u>Amount</u>	<u>Subtotals</u>
REVENUE:	G. O. Bond (if approved)	59,000,000	
	Existing Capital Reserve	3,661,066	
	Future Tax levy, Int. Prm.	2,939,064	65,600,130
EXPENSES	Architectural Designs	3,492,576	
	Bond Issuance Cost, Risk Mngr.	450,000	
	Professional Services	589,693	
	Infrastructure	173,000	
	Furniture, Fixtures and Equip.	2,550,000	
	Construction	52,431,652	
	Contingencies, Fees / Other	6,363,209	65,600,130
	BALANCE NEEDED		-0-

Description

The total project budget is estimated at \$65,600,130, including 6 month inflation. Architect/Engineer 35% design will be completed during FY 2020.

Current Status

The Commission have put a \$59,000,000 ballot issue for November 2019 to the voters. The Commission also authorized the Architect to continue with their work with a goal of bidding the project in the early part of 2020.

Future Budget Impact

The County will see an increase in costs associated with a significant increase in size for the new buildings. Current estimates show an increase in staff, screening staff and operating costs of \$400,000 for the County.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

Detention Center Update, Expansion or Repair

Estimated Project Costs

<u>REVENUE</u>	<u>Source</u>	<u>Amount</u>	<u>Subtotals</u>
	FY 2015 Balance	2,643,836	
	FY 2016 Revenue	667,300	
	FY 2017 Revenue	523,802	
	FY 2018 Revenue	243,802	
	FY 2019 Revenue	250,000	
	FY 2020 Revenue	250,000	
	FY 2020 Revenue	260,650	
	FY 2024 Loan	2,000,000	
	FY 2021- FY 2026 Revenue	2,154,336	
	subtotal		8,993,726
<u>EXPENSES</u>	FY 2020 Design	1,000,000	
	FY 2021 Construction	6,500,000	
	FY 2022 Infr. Equipment	<u>1,125,000</u>	
	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 had approved \$1,439,850, plus \$2,000,000 set aside in reserves for the FY 2020 budget. This will be added to over time through dedication of 50% of inmate revenues after costs are taken into consideration.

Future Budget Impact

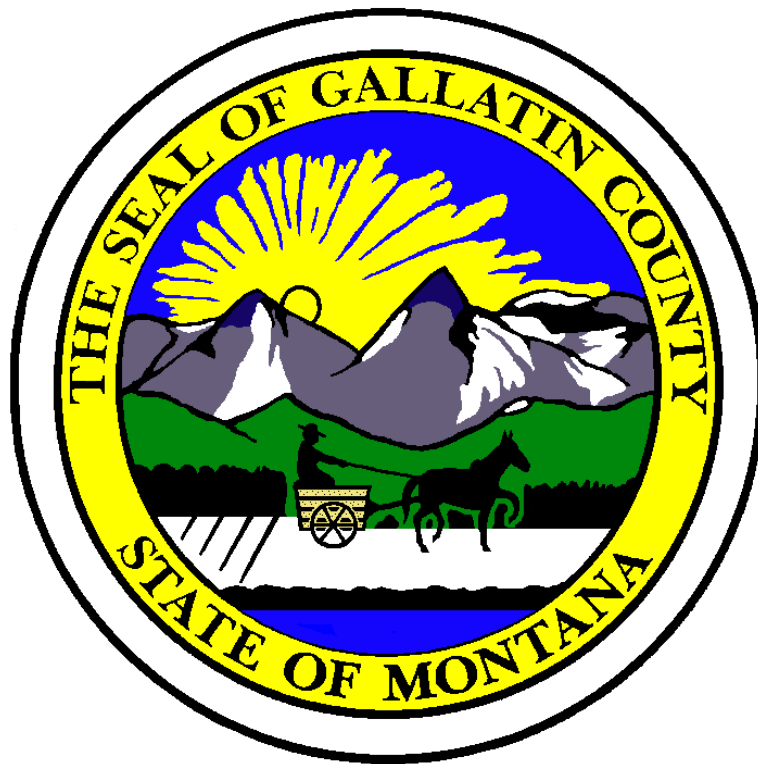
The County will see an increase in costs associated with the expansion of the current detention center that will include one additional employee for facilities and an increase of 10-12 detention officers. Operational costs will increase associated with additional capacity for meals, medical and utilities. All costs will be further estimated during the facility design.

CAPITAL PROJECTS

Listing Capital Outlay / Capital Projects

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DEBT MANAGEMENT



Overview of Debt Management

Gallatin County Debt Management

To a governmental entity, debt is a financial management tool. Active debt management provides fiscal advantages to the County and its citizens. Debt serves several different purposes. It is useful in matching costs to benefits for public assets. It is an economic development tool. Debt 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, effective and judicious management of debt is desirable. 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 responsible debt use.

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.

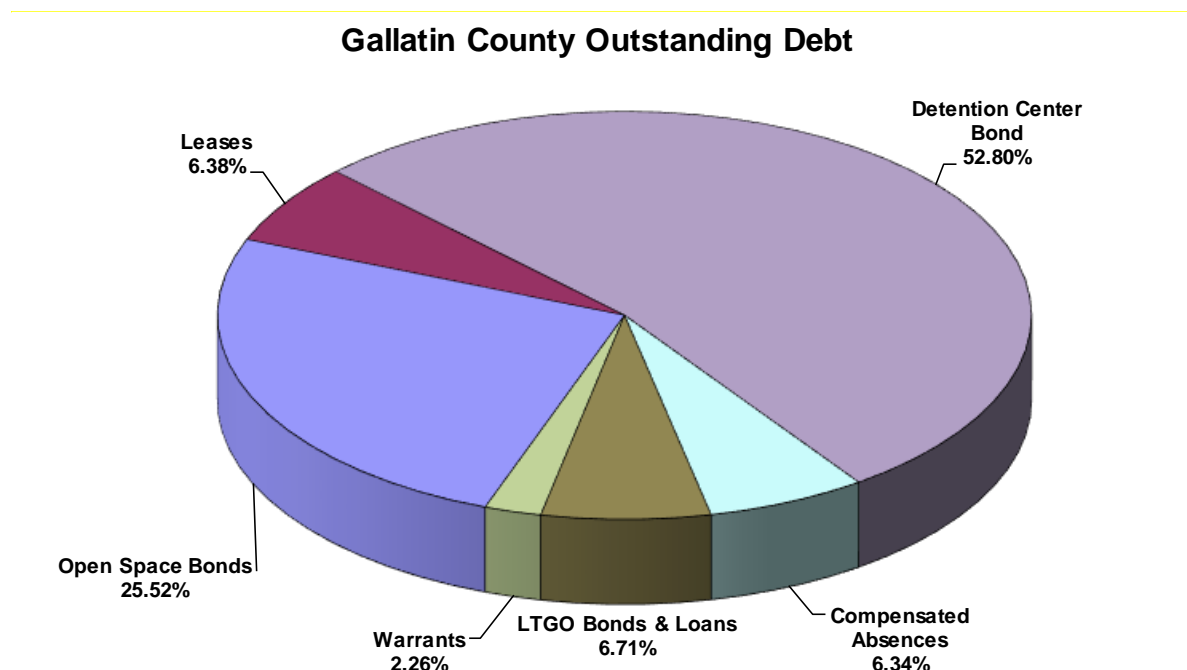
- 1) Open Space Land Bond Issue – Voted.** The bond issue approved by voters on November 7, 2000 in the original principal amount of \$10,000,000. The purpose of the bond issuance was to maintain open space in the County through purchase, easement or other means of property acquisition. The first \$3.8 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 on 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.
- 2) 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 issuance 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.
- 3) 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.

DEBT MANAGEMENT

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 6.87% of the statutory maximum amount of debt the County can have. The debt amount of \$39.1 million is less than 1% of the Market value for County property and 11.09% 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 effects of these proposed debt issuances in relation to the County's current debt and its remaining debt capacity.

- 1) 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 initial vote for two buildings jointly occupied by the City of Bozeman and the County at a cost of \$68,300,000 failed in November 2016. The County Commission has requested voter approval, in November, on the issuance of up to \$59,000,000 in debt for construction of a new facility.
- 2) 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.
- 3) 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.

DEBT MANAGEMENT

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) debt to 2.5% of the entities Certified Market Value. That calculation allows Gallatin County to have a maximum debt for FY 19 of \$467,406,837. Actual debt is estimated at \$39,130,274 or 6.87% of the County's debt capacity.

DEBT LIMITATION CALCULATIONS			
Maximum Allowed Gallatin County, Montana			
DOR Market Value August, 2019			
Assessed Valuation:	FY 2019 Certified Market Value	22,773,138,331	D.O.R. Certification
Factor allowed for indebtedness		2.50%	
Maximum Indebtness Allowed:		569,328,458	
Less:	Estimated		
Open Land Bond/Refunding - 2016	\$ 5,275,000	7/1/2036	
Open Land Bond 2013	2,685,000	7/1/2026	
Open Land Bond 2012	1,260,000	7/1/2023	
Open Land Bond 2011	765,000	7/1/2021	
Open Land Bond 2008	-	7/1/2026	
Open Space Bond 2006	-	2/1/2026	
Detention Center 2016 Rfnd & Voted Bond	20,660,000	7/1/2029	
Pogreba Field Loan	-	2/28/2018	
Capital Leases (graders, elctn. scanner & radios)	2,496,196		
Warrants Payable (7910,7930 & 7940)	883,509		
Compensated Absences	2,480,569		
Mental Health - Hope House Building	680,000	7/1/2030	
Fair - Ice Arena Bond	920,000	7/1/2033	
Belgrade East - I-90 Interchange (Airport)	1,025,000	7/1/2023	
	-		
Percentage of allowed	6.87%		\$ 39,130,274
ESTIMATED Maximum Indebtness Available (6-30-2019)			\$ 530,198,184
Possible:	-		
Detention Center Expansion	2,000,000		
Law and Justice Building Replacement	59,000,000		
	-		
Percentage of allowed	10.71%		\$ 61,000,000
Amount Available			\$ 469,198,184

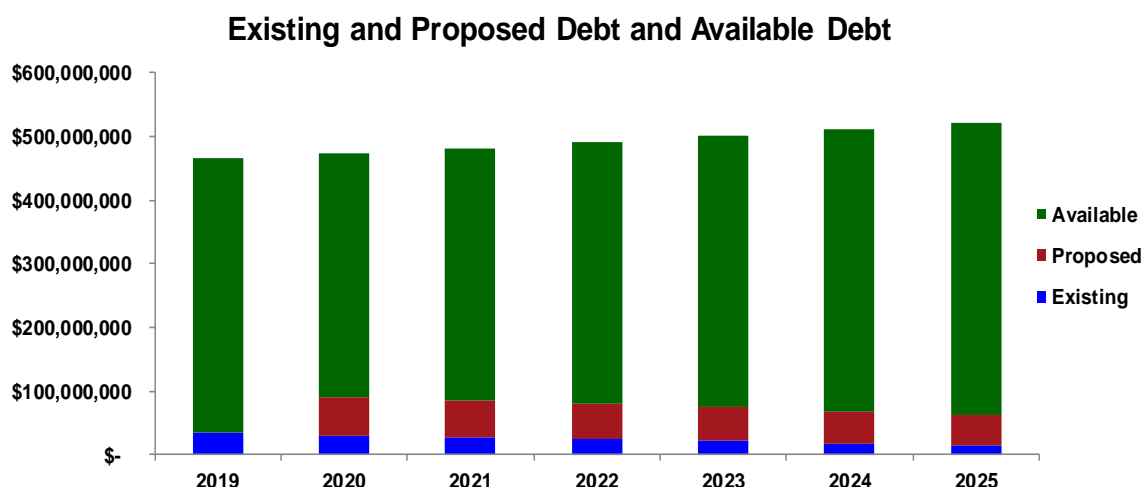
The Commission has set a policy of not exceeding 1% (unless in an emergency) of the Certified Market Value. The 1% would limit debt to \$227,731,383, or over quintuple the current debt amount.

DEBT MANAGEMENT

Overview of Debt Management

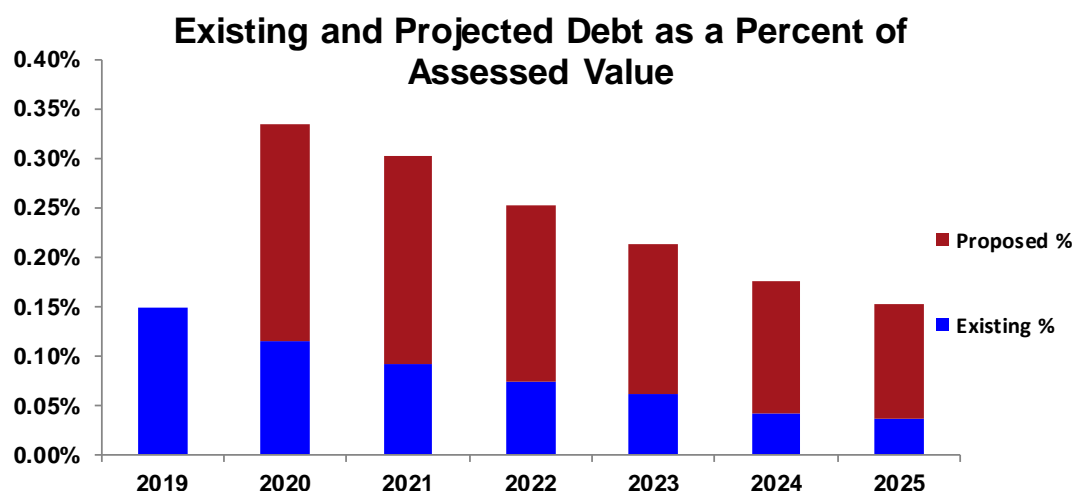
Existing and Proposed Debt to Capacity

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 depicted. This shows the proposed new debt in relation to the outstanding debt, both in relation to the wealth of the County.

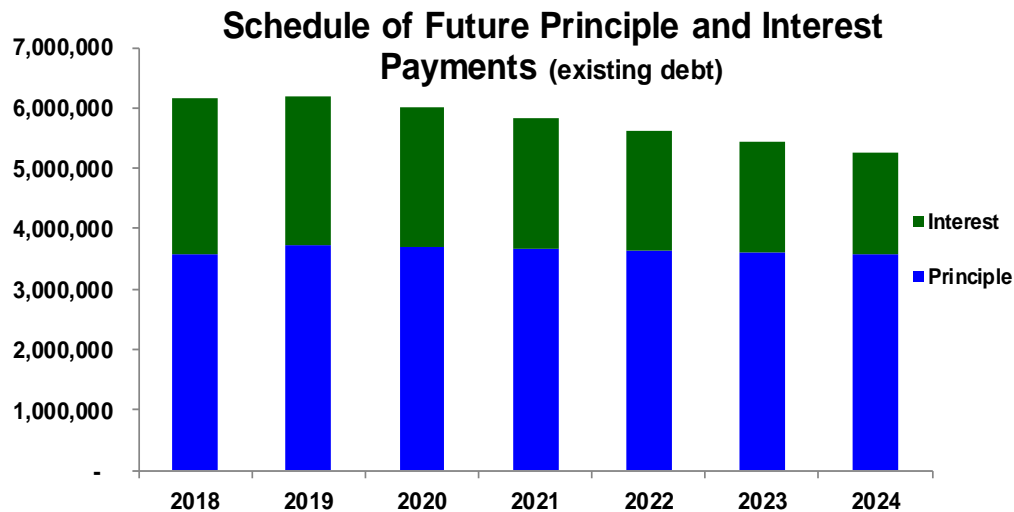


DEBT MANAGEMENT

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 2019 but then gradually decreasing through 2025, 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.

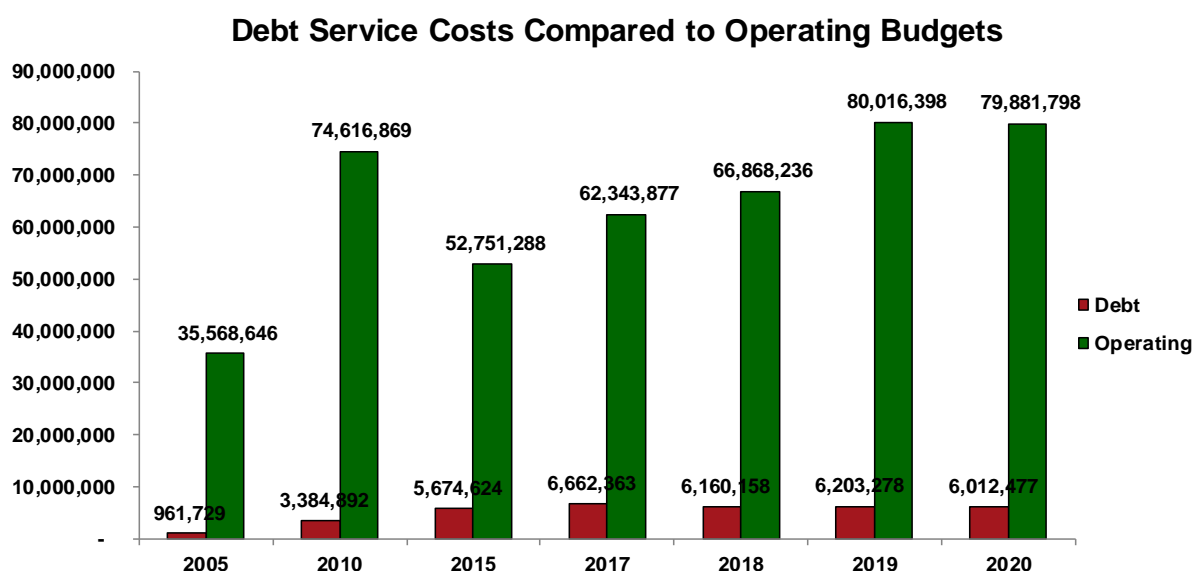
DEBT MANAGEMENT

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 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 that 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.
- 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.

DEBT MANAGEMENT

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	-

DEBT MANAGEMENT

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	-

DEBT MANAGEMENT

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

DEBT MANAGEMENT

Overview of Debt Management

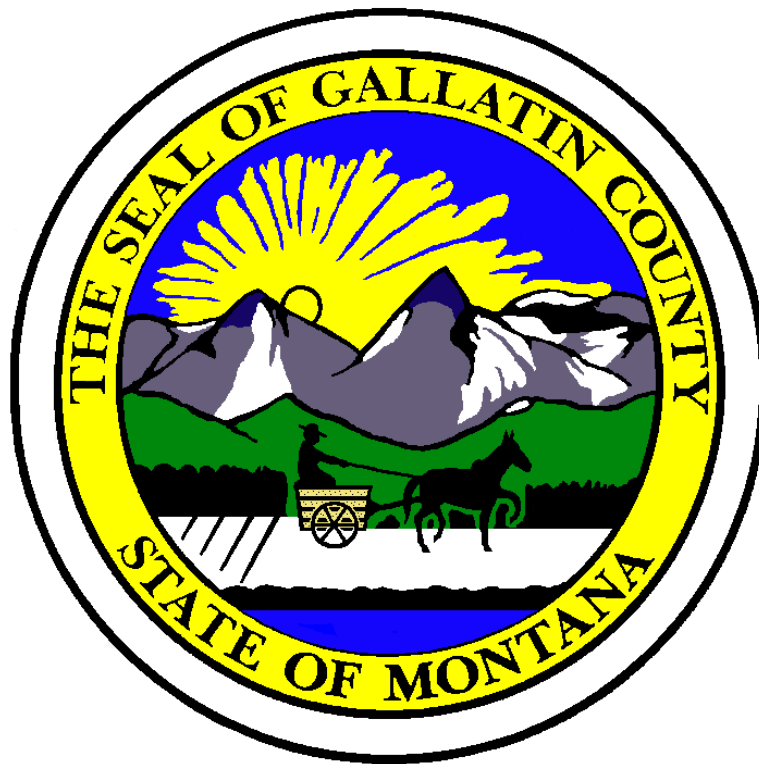
Gallatin County, Montana General Obligation Bonds, Series 2009					
Debt Service Schedule					Part 1 of 2
Date	Principal	Coupon	Interest	Total P+I	Fiscal Total
02/05/2009	-	-	-	-	-
01/01/2010	-	-	1,178,738.23	1,178,738.23	-
07/01/2010	330,000.00	3.500%	642,948.13	972,948.13	2,151,686.36
01/01/2011	-	-	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					

DEBT MANAGEMENT

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. 2019- 097

A RESOLUTION ADOPTING THE FINAL GALLATIN COUNTY FY 2020 OPERATING AND CAPITAL BUDGET AS DETERMINED BY THE COUNTY COMMISSION.

WHEREAS, this Resolution was introduced by Justine Swanson, Finance Director, moved by Commissioner SEIFERT and seconded by Commissioner MACFARLANE; 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 2020 as required by 7-6-4020 MCA; and,

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

WHEREAS, the County Commission's authority is to regulate, establish and charge fees, rates, charges and classifications imposed for services to residents and persons served by the local government. County fees include, but are not limited to, Elected Officials, Rest Home, Court Services, Planning, City/County Health, Indirect Cost Allocation, Refuse District, Water Quality and Rural Improvement District (RID) Maintenance 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 2020 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 on the Elected Officials base wage as of June 30, 2019 of 3.5% for all elected officials, effective July 1, 2019 as required by state statute. The County Commission approved the Salary Compensation Committee recommendations 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 2020 Final Budget includes items approved during the August 16th public work session where decisions were made on requests received after the Preliminary Budget; and,

WHEREAS, the FY 2020 Final Budget is based on the final Certified taxable values from the Department of Revenue, with New Taxable Property revenue \$1,008,797 and up to \$252,481 in inflationary taxes for the County Operating Funds; and,

APPENDIX

Resolution Adopting Final Budget

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

WHEREAS, the County Commission held Public Hearings on the Preliminary FY 2020 Budget on Tuesday July 9th, 16th, 23rd and August 6th 2019 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 approved increasing taxes by \$2,765,643 (7.8%) for County Tax Funds. This includes tax increases of \$1,879,710 for County Operations, \$224,503 for rural taxpayers for Roads and Libraries, \$257,210 for Open Space and Parks, \$511,000 for Permissive Medical Levy and a decrease of \$106,777 for bond funds.

WHEREAS, notice was given of the intent to increase taxes associated with the Permissive Medical Levy for FY 2020 as required by state statute; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 27th, 2019.

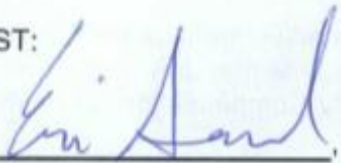
NOW THEREFORE BE IT RESOLVED, by the Gallatin County Commissioners that the tabulation referred to above with the revisions reductions, additions, or changes as summarized by the attached pages, which are made a part of this resolution by reference, is hereby adopted as the Final FY 2020 Operating Budget for Gallatin County; and,

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

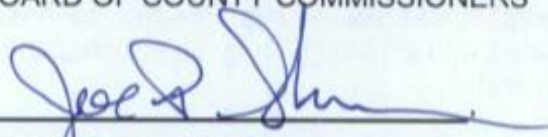
DATED this 27th day of August, 2019

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS

ATTEST:



Eric Semerad, Clerk & Recorder


Joe P. Skinner, Chairman

APPENDIX

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING FY 2020 FINAL OPERATING AND CAPITAL BUDGET								
DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
ADMINISTRATOR	Personnel	180,657	286,749	195,095	375,897	580,530	377,315	383,453
	Operations	13,112	23,057	20,543	20,648	20,648	20,648	20,648
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	193,769	309,806	215,738	396,545	601,178	397,963	404,101
ATTORNEY	Personnel	1,315,751	1,514,872	1,484,836	1,561,096	1,619,750	1,571,121	1,642,385
	Operations	219,043	406,615	384,770	382,660	393,205	382,660	387,495
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,534,804	1,921,487	1,879,606	1,943,756	2,012,955	1,953,781	2,029,880
ATTORNEY - MENTAL EVALS.	Personnel	-	-	-	-	-	-	-
	Operations	100,152	99,263	50,402	90,276	90,276	90,276	90,276
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	100,152	99,263	50,402	90,276	90,276	90,276	90,276
AUDITOR	Personnel	188,254	210,156	179,844	216,565	216,565	216,565	220,225
	Operations	12,193	17,014	20,311	14,076	14,076	14,076	14,076
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	200,447	227,170	200,155	230,641	230,641	230,641	234,301
BRIDGE	Personnel	516,375	555,223	531,838	558,362	558,362	558,362	542,005
	Operations	213,006	621,453	326,604	620,965	620,965	620,965	620,965
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	22,593	350,743	27,400	323,343	315,743	323,343	315,743
	TOTAL	751,975	1,527,419	885,843	1,502,670	1,495,070	1,502,670	1,478,713
CAPITAL PROJECTS	Personnel	-	-	-	-	-	-	-
	Operations	107,206	107,206	107,206	111,494	111,494	112,566	112,566
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	3,450,000	11,737,148	3,742,794	9,909,468	9,909,468	10,539,558	11,628,541
	TOTAL	3,557,206	11,844,354	3,850,000	10,020,962	10,020,962	10,652,124	11,741,107
CLERK AND RECORDER	Personnel	837,372	893,703	890,286	882,988	934,439	924,225	935,549
	Operations	386,746	391,225	380,896	364,212	435,126	435,125	435,126
	Capital Outlay	-	-	-	-	103,175	103,175	103,175
	TOTAL	1,234,118	1,284,928	1,281,282	1,247,200	1,472,740	1,462,525	1,473,850
CLERK OF DISTRICT COURT	Personnel	689,801	754,995	749,479	790,164	790,164	790,164	802,293
	Operations	73,518	76,211	75,771	69,806	70,822	69,806	69,806
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	773,319	831,206	825,250	859,970	860,986	859,970	872,099
COMMISSION	Personnel	360,810	379,523	382,751	397,754	412,942	397,754	407,596
	Operations	70,528	70,431	61,541	62,844	63,944	63,844	63,944
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	431,338	449,954	444,292	460,598	476,886	461,598	471,540
COMPLIANCE SPECIALIST	Personnel	87,933	97,521	91,032	102,256	102,256	102,256	92,746
	Operations	6,422	7,292	5,455	6,415	7,512	7,515	7,515
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	94,355	104,813	96,487	108,671	109,768	109,771	100,261
CORONER	Personnel	58,181	64,102	55,458	64,103	64,103	64,103	64,154
	Operations	67,368	67,818	78,724	66,522	66,522	66,522	66,522
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	125,549	131,920	134,182	130,625	130,625	130,625	130,676
COURT SERVICES	Personnel	711,803	851,130	820,468	903,872	923,623	916,937	934,996
	Operations	484,570	512,579	488,405	483,878	486,845	486,845	486,845
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,176,373	1,363,709	1,308,873	1,387,750	1,410,468	1,403,782	1,421,841
ADULT DETENTION SERVICES	Personnel	4,269,712	4,668,857	4,526,507	4,921,334	5,046,619	5,002,177	5,001,594
	Operations	1,922,895	1,954,687	2,110,501	1,906,596	2,084,241	2,092,970	2,084,902
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	77,751	176,461	64,759	100,000	203,732	148,287	148,287
	TOTAL	6,270,458	6,800,005	6,701,767	6,927,930	7,334,592	7,243,434	7,234,783
EMERGENCY MANAGEMENT SERVICES	Personnel	4,650	34,735	80,319	196,813	202,701	202,701	202,679
	Operations	191,416	155,302	99,423	85,164	123,479	123,479	129,883
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	50,000	45,000	5,000	5,725	5,725	8,125
	TOTAL	196,066	240,037	234,742	286,977	331,905	331,905	340,687

APPENDIX

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING FY 2020 FINAL OPERATING AND CAPITAL BUDGET								
DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
DISPATCH AND L. E. RECORDS	Personnel	2,272,878	2,687,028	2,478,408	2,726,473	2,764,859	2,726,473	2,854,083
	Operations	522,331	1,149,350	885,925	1,145,894	1,181,501	1,145,894	1,173,894
	Debt Service	56,146	1,051,086	1,051,086	-	-	-	-
	Capital Outlay	669,032	812,463	608,562	-	413,449	439,449	486,449
	TOTAL	3,520,188	5,699,927	5,124,982	3,872,367	4,359,809	4,311,816	4,514,426
COUNTY EMERGENCY FUND	Personnel	-	-	-	-	-	-	-
	Operations	-	6,325	-	6,325	6,325	6,325	6,325
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	-	6,325	-	6,325	6,325	6,325	6,325
EXTENSION SERVICES	Personnel	84,813	68,061	67,427	71,840	71,840	71,840	72,906
	Operations	117,661	140,531	131,841	135,498	135,475	135,498	135,498
	Debt Service	-	12,500	-	12,500	21,420	15,000	15,000
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	182,274	221,092	199,268	219,838	228,735	222,338	223,404
FAIR	Personnel	450,778	557,285	457,551	571,444	567,428	567,428	581,231
	Operations	780,997	813,395	896,200	814,527	840,673	840,683	840,683
	Debt Service	81,438	82,385	83,025	82,385	82,685	82,385	82,385
	Capital Outlay	63,776	257,260	140,806	161,178	12,508,100	219,518	274,645
	TOTAL	1,376,990	1,710,325	1,557,382	1,629,534	13,998,886	1,710,014	1,778,944
FIRE MARSHAL	Personnel	502	5,883	-	5,888	-	-	-
	Operations	30,383	34,115	14,420	34,115	-	-	-
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	8,500	7,775	725	-	-	-
	TOTAL	30,885	48,498	22,195	40,728	-	-	-
FINANCE	Personnel	509,134	543,785	510,858	552,994	632,891	599,795	597,129
	Operations	48,238	59,285	53,034	53,487	53,487	56,607	56,607
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	2,813	-	2,813	2,813	2,813	2,813
	TOTAL	558,373	605,883	563,893	609,294	689,191	659,215	656,549
GEOGRAPHIC INFORMATION SERVICES (GIS)	Personnel	203,862	230,227	216,053	240,132	244,033	244,033	246,703
	Operations	43,837	50,085	36,021	44,703	42,692	42,703	42,703
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	7,853	-	7,853	8,853	8,853	8,853
	TOTAL	247,499	288,165	252,074	292,688	295,578	295,589	298,259
HAZARD MATERIAL SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	8,956	9,222	9,317	9,291	9,537	9,537	9,537
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	8,956	9,222	9,317	9,291	9,537	9,537	9,537
HEALTH HUMAN SERVICES	Personnel	421,504	401,840	392,882	420,805	419,531	420,805	486,211
	Operations	226,413	189,267	191,258	189,453	334,014	190,777	190,777
	Debt Service	-	-	-	-	1,000	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	647,917	591,107	584,140	610,258	754,545	611,582	676,988
HEALTH ENVIRONMENTAL SERVICES	Personnel	846,158	1,001,413	983,364	1,173,345	1,088,881	1,173,345	1,102,462
	Operations	114,574	139,609	121,531	140,090	95,956	140,090	140,090
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	960,732	1,141,022	1,104,895	1,313,435	1,184,837	1,313,435	1,242,552
HEALTH ADMINISTRATION	Personnel	356,884	396,459	382,004	415,548	454,929	415,548	459,470
	Operations	51,955	70,535	62,005	66,647	53,239	162,182	162,182
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	118,608	16,384	-	72,504	37,765	106,269
	TOTAL	408,949	585,602	470,403	482,195	580,672	615,495	727,921
MENTAL HEALTH SERVICES (see Gen Fund Miscellaneous)	Personnel	-	-	-	-	-	-	-
	Operations	220,748	220,837	220,837	220,837	-	-	293,838
	Debt Service	-	61,316	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	220,748	282,153	220,837	220,837	-	-	293,838
HUMAN RESOURCES	Personnel	359,298	401,043	379,957	423,652	423,652	423,652	429,007
	Operations	35,368	76,513	59,251	68,914	81,304	79,804	68,914
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	394,666	477,556	439,208	492,566	504,956	503,456	497,921

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Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING FY 2020 FINAL OPERATING AND CAPITAL BUDGET								
DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
INFORMATION TECHNOLOGY SERVICES	Personnel	459,558	689,095	649,042	797,950	876,386	802,488	803,738
	Operations	92,059	111,556	122,113	430,476	351,240	430,476	430,476
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	480,000	480,000
	TOTAL	551,717	800,651	771,155	1,228,426	1,227,626	1,712,964	1,714,214
JUSTICE COURTS	Personnel	636,516	727,936	695,061	757,005	767,055	754,500	776,816
	Operations	122,601	131,553	129,109	112,876	114,133	112,876	112,876
	Debt Service	-	5,000	6,433	-	5,000	5,000	5,000
	Capital Outlay	-	-	-	-	-	-	-
LIBRARY SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	1,022,723	1,102,252	1,102,252	1,120,056	1,141,860	1,141,860	1,141,860
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	221,591	-	221,428	-	-	211,178
	TOTAL	1,022,723	1,323,843	1,102,252	1,341,484	1,141,860	1,141,860	1,353,038
MISCELLANEOUS GENERAL FUND	Personnel	136,315	268,986	192,619	241,148	241,148	241,148	237,041
	Operations	405,554	650,418	41,264	445,657	985,235	694,507	400,669
	Debt Service	219,975	729,225	756,025	756,025	756,025	756,025	545,000
	Capital Outlay	299,447	428,433	115,938	-	312,495	214,217	312,495
	TOTAL	1,061,291	2,077,062	1,105,846	1,442,830	2,294,903	1,905,897	1,495,205
NOXIOUS WEED CONTROL SERVICES	Personnel	195,225	207,643	207,572	217,905	217,906	217,905	220,216
	Operations	122,184	149,129	132,569	145,673	152,614	145,673	145,673
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	39,958	-	33,761	39,958	38,902	38,902
	TOTAL	317,420	396,730	340,141	397,339	410,478	402,480	404,791
PERMISSIVE MEDICAL LEVY	Personnel	-	-	-	-	-	-	-
	Operations	2,106,489	2,427,992	2,427,992	2,427,992	2,827,992	2,827,992	2,938,992
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	2,106,489	2,427,992	2,427,992	2,427,992	2,827,992	2,827,992	2,938,992
PLANNING SERVICES	Personnel	560,950	816,942	657,447	844,740	856,302	856,152	866,194
	Operations	75,080	87,372	86,116	78,617	84,540	84,555	84,555
	Debt Service	5,515	3,665	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
REST HOME	Personnel	3,881,418	4,340,345	3,759,354	4,698,513	4,745,865	4,745,872	4,781,185
	Operations	2,706,542	2,164,996	2,463,582	2,167,398	1,952,377	1,977,377	1,977,377
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	213,781	258,234	2,722	-	178,236	178,236	178,236
	TOTAL	6,802,141	6,763,575	6,225,658	6,865,911	6,876,478	6,901,485	6,936,798
ROAD CONSTRUCTION & MAINTENANCE	Personnel	1,880,638	2,164,800	1,880,633	2,166,885	2,190,655	2,190,655	2,229,608
	Operations	1,597,483	4,471,718	2,113,727	4,471,718	3,861,153	3,861,153	3,861,153
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	87,534	1,159,836	82,444	1,077,392	1,738,836	1,738,836	1,947,867
	TOTAL	3,675,655	7,796,354	4,076,704	7,715,995	7,790,644	7,790,644	8,038,628
SEARCH AND RESCUE	Personnel	22,858	20,167	49,575	20,167	22,262	22,262	23,765
	Operations	187,471	288,437	217,290	288,437	318,319	318,319	318,319
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	29,688	270,163	22,865	312,885	135,100	231,699	231,699
	TOTAL	240,015	578,767	289,830	621,489	475,681	572,280	573,783
SENIOR CITIZEN SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	267,686	278,546	278,487	278,606	339,056	278,606	284,306
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	267,686	278,546	278,487	278,606	339,056	278,606	284,306
SHERIFF - Mntl Hlth Trst	Personnel	38,613	86,014	71,904	86,636	-	86,636	88,261
	Operations	12,594	29,924	9,339	29,924	-	29,924	29,924
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	51,207	115,938	81,243	116,560	-	116,560	118,185
SHERIFF	Personnel	5,154,912	5,704,480	5,598,395	5,910,010	6,116,957	6,052,032	6,160,349
	Operations	1,435,570	1,588,077	1,654,425	1,500,867	1,600,330	1,500,867	1,514,067
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	139,906	566,796	353,721	158,992	262,408	395,485	355,985
	TOTAL	6,730,388	7,859,353	7,606,541	7,569,869	7,979,695	7,948,384	8,040,401

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DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
SHERIFF - THREE FORKS LAW ENFORCEMENT	Personnel	267,618	289,677	279,433	281,545	281,545	281,545	288,510
	Operations	52,664	51,541	50,909	50,245	50,245	50,245	50,245
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	56,891	109,667	-	109,667	109,667	109,667	109,667
	TOTAL	377,473	450,885	330,342	441,457	441,457	441,457	448,422
SUPERINTENDENT OF SCHOOLS	Personnel	128,342	147,565	147,035	152,604	152,604	152,604	155,170
	Operations	22,728	28,962	19,199	25,605	27,405	25,605	25,605
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	151,070	176,527	166,234	178,209	180,009	178,209	180,775
THREE FORKS AIRPORT	Personnel	3,529	5,614	5,361	5,723	3,000	3,000	5,723
	Operations	125,093	84,736	28,435	84,943	25,275	25,275	25,275
	Capital Outlay	-	93,512	-	71,711	71,711	142,650	142,650
	TOTAL	128,622	183,862	33,796	162,377	99,986	170,925	173,648
TREASURER	Personnel	1,061,024	1,230,685	1,227,274	1,324,213	1,338,708	1,324,213	1,359,735
	Operations	210,501	240,845	244,083	226,819	247,465	226,819	232,444
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	1,271,525	1,471,530	1,471,357	1,551,032	1,586,173	1,551,032	1,592,179
TOTAL COUNTY OPERATING FUND WITH TAX REVENUE	Personnel	29,215,835	33,304,539	31,225,221	35,078,369	35,930,491	35,507,711	36,055,188
	Operations	18,813,895	21,357,276	18,121,950	21,101,347	21,502,598	21,129,527	21,285,433
	Debt Service	357,559	1,924,012	1,870,136	838,410	838,710	838,410	627,395
	Capital Outlay	5,119,111	16,591,204	5,238,413	12,508,716	26,423,393	15,378,178	17,121,579
	TOTAL	51,308,200	73,277,031	56,455,720	69,526,742	84,695,191	72,853,826	75,089,585
BOND FUND	R/D Revolving	25,000	861,075	25,000	861,075	861,075	861,075	861,075
	Open Space	1,462,486	1,468,086	1,468,086	1,468,086	1,468,086	1,468,086	1,466,031
	Detention Cntr.	2,347,475	2,366,025	2,366,025	2,366,025	2,366,025	2,366,025	2,261,300
	TOTAL	3,834,961	4,695,186	3,859,111	4,695,186	4,695,186	4,695,186	4,588,406
PARK SPACE	Personnel	72,393	76,825	84,950	79,825	92,545	105,822	104,662
	Operations	68,211	76,400	95,384	76,400	111,108	80,403	80,403
	Capital Outlay	46,000	279,025	150,000	386,464	416,000	386,464	386,464
	TOTAL	186,604	432,250	330,234	542,689	619,653	572,689	571,529
OPEN SPACE ADMIN	Personnel	37,834	43,985	39,722	45,980	45,980	45,980	46,294
	Operations	71,361	340,138	75,000	340,138	258,957	258,957	258,957
	Capital Outlay	-	1,093,208	750,000	860,208	941,389	1,464,889	1,549,889
	TOTAL	109,215	1,477,331	864,722	1,246,326	1,246,326	1,769,826	1,855,140
TOTAL COUNTY FUND SUPPORTED BY TAX REVENUES	Personnel	29,325,862	33,425,349	31,349,793	35,204,174	35,930,491	35,559,513	36,205,144
	Operations	16,753,487	21,773,814	18,292,334	21,517,785	21,502,598	21,468,887	21,624,793
	Debt Service	357,559	6,619,198	1,870,136	5,533,596	5,533,896	5,533,596	5,215,791
	Capital Outlay	9,000,072	18,063,437	9,997,524	13,755,388	26,423,393	17,229,531	19,057,932
	TOTAL	55,436,980	79,881,798	61,509,787	75,010,943	89,390,378	79,891,527	82,104,660
LOCAL WATER QUALITY DISTRICT	Personnel	210,691	230,105	224,048	238,554	238,554	238,554	241,225
	Operations	63,224	83,476	86,838	83,476	86,226	86,226	86,226
	Capital Outlay	-	233,453	50,000	216,853	214,103	214,103	214,103
	TOTAL	273,915	547,034	340,886	538,883	538,883	538,883	541,554
JUNK VEHICLE SERVICE	Personnel	28,118	36,325	28,799	37,488	37,488	37,488	37,872
	Operations	142,643	134,435	16,071	79,071	79,071	79,071	78,687
	Capital Outlay	-	-	-	-	-	-	80,988
	TOTAL	170,761	170,760	44,870	116,559	116,559	116,559	197,547
STATE ENHANCED 9-1-1 SERVICES	Personnel	-	-	-	-	-	-	-
	Operations	572,257	82,538	259,487	150,000	89,910	89,910	117,910
	Debt Service	-	503,000	503,000	-	-	-	-
	Capital Outlay	350,000	674,373	350,000	530,000	555,867	555,867	709,648
	TOTAL	922,257	1,259,911	1,112,487	680,000	645,777	645,777	827,558
PAYMENT IN LIEU of TAXES (PILT)	Personnel	-	72,500	-	-	-	-	-
	Operations	972,502	2,180,164	1,246,699	2,143,083	2,533,755	2,224,685	2,367,588
	Debt Service	360,025	453,000	123,905	453,000	440,612	453,000	230,012
	Capital Outlay	3,512	840,880	154,139	155,000	497,600	284,922	1,204,263
	TOTAL	1,336,039	3,546,544	1,534,743	2,751,083	3,471,967	2,962,607	3,801,863
PUBLIC HEALTH - MTUPP	Personnel	71,091	87,755	54,948	91,119	90,267	90,267	90,587
	Operations	107,955	115,938	103,996	115,938	104,049	104,049	104,049
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	179,046	203,693	158,944	207,057	194,316	194,316	194,636

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DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
FREEDOM FROM FEAR	Personnel	146,125	124,956	134,173	120,239	120,239	120,239	122,365
	Operations	16,115	12,035	25,988	12,035	26,516	26,516	26,516
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	162,240	136,991	160,161	132,274	146,755	146,755	148,881
COPS GRANT	Personnel	145,905	123,893	63,538	43,573	43,573	43,573	44,431
	Operations	15,212	13,098	4,971	-	-	-	-
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	161,117	136,991	68,509	43,573	43,573	43,573	44,431
VICTIM WITNESS	Personnel	326,530	372,142	329,404	385,086	385,086	385,086	391,942
	Operations	49,602	80,005	50,662	80,005	85,415	90,005	90,005
	Capital Outlay	-	-	-	-	4,590	-	-
	TOTAL	376,132	452,147	380,066	465,091	475,091	475,091	481,947
DUI TASK FORCE	Personnel	42,066	45,001	42,364	46,603	46,603	46,603	47,329
	Operations	13,995	26,795	17,858	26,795	26,795	26,795	26,795
	Capital Outlay	-	108,198	-	108,198	108,198	108,198	108,198
	TOTAL	56,061	179,994	60,222	181,596	181,596	181,596	182,322
CANCER PREVENTION SERVICES	Personnel	169,478	200,570	156,845	207,570	212,857	212,857	229,773
	Operations	50,064	68,154	71,833	68,154	59,595	59,595	59,595
	Capital Outlay	-	207,151	-	207,151	111,567	111,567	111,567
	TOTAL	219,542	475,875	228,678	482,875	384,019	384,019	400,935
HEALTH PERPAREDNESS GRANT	Personnel	73,831	84,987	88,966	87,026	86,798	86,798	87,440
	Operations	29,177	21,590	28,663	21,590	53,238	53,238	53,238
	Capital Outlay	-	192,231	-	192,231	143,008	143,008	143,008
	TOTAL	103,008	298,808	117,629	300,847	283,044	283,044	283,686
WOMEN, INFANT AND CHILDREN (WIC)	Personnel	273,424	282,205	261,516	305,541	282,993	282,993	291,917
	Operations	82,862	82,534	80,442	82,534	78,859	78,859	78,859
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	356,286	364,739	341,958	388,075	361,852	361,852	370,776
MATERNAL & CHILD HEALTH (MCH)	Personnel	456,622	658,100	566,331	686,029	661,553	661,553	668,242
	Operations	101,613	107,951	85,953	107,951	123,596	123,596	123,596
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	558,235	766,051	652,284	793,980	785,149	785,149	791,838
COMMUNICABLE DISEASE SERVICES	Personnel	204,264	235,951	168,710	243,395	235,944	235,944	239,516
	Operations	324,193	479,160	433,694	479,160	424,421	424,421	424,421
	Capital Outlay	-	40,349	-	40,349	-	-	-
	TOTAL	528,457	754,560	602,304	762,904	660,365	660,365	663,937
FEDERAL HEALTH GRANTS (Launch / MAP)	Personnel	111,781	148,879	114,301	154,308	155,153	155,153	39,456
	Operations	424,109	386,606	378,000	386,606	177,397	177,397	177,397
	Capital Outlay	-	7,000	5,681	1,319	-	-	-
	TOTAL	535,890	542,485	497,982	542,233	332,550	332,550	216,853
MISSOURI RIVER DRUG TASK FORCE (MRDTF)	Personnel	150,554	164,226	151,237	170,423	170,423	170,423	174,931
	Operations	207,118	241,019	204,211	241,019	241,019	241,019	241,019
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	357,672	405,245	355,448	411,442	411,442	411,442	415,950
OTHER GRANTS AND MISCELLANEOUS FUNDS	Personnel	52,668	11,270	11,270	12,500	-	12,500	3,007
	Operations	1,541,411	5,644,090	1,985,169	6,168,601	-	4,610,323	6,113,177
	Debt Service	-	-	-	-	-	-	-
	Capital Outlay	25,351	90,125	-	75,800	-	466,323	491,923
	TOTAL	1,619,430	5,745,485	1,996,439	6,256,901	-	5,089,146	6,608,107
TOTAL - GRANT, SPECIAL REVENUE AND OTHER FUNDS	Personnel	2,535,541	2,954,790	2,481,300	2,829,454	2,906,056	2,931,833	2,710,033
	Operations	4,782,263	9,835,988	5,155,819	10,246,018	4,559,927	8,835,065	10,169,078
	Debt Service	360,025	956,000	626,905	453,000	440,612	453,000	230,012
	Capital Outlay	424,863	2,672,785	719,820	1,526,901	2,992,322	1,883,988	3,063,698
	TOTAL	8,102,692	16,419,563	8,983,844	15,055,373	10,898,917	14,103,886	16,172,821
GALLATIN COUNTY SOLID WASTE DISTRICT		4,784	-	-	-	-	-	-
	Personnel	1,092,103	1,174,593	1,046,437	1,239,242	1,340,005	1,340,000	1,280,521
	Operations	1,282,163	2,242,359	1,163,690	2,542,648	2,296,665	2,296,670	2,296,670
	Debt Service	131,082	-	317,381	-	-	-	-
	Capital Outlay	517,337	12,321,854	2,382,572	13,139,282	15,327,070	15,327,070	15,327,070
	TOTAL	3,022,685	15,738,806	4,910,080	16,921,172	18,963,740	18,963,740	18,904,261

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DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
WEST YELLOWSTON	Personnel	244,795	304,242	259,998	341,235	341,235	341,235	344,591
HEBGEN REFUSE	Operations	604,716	1,751,523	622,636	1,361,774	1,000,374	1,000,374	1,000,374
DISTRICT	Debt Service	-	-	317,381	-	-	-	-
	Capital Outlay	208,473	915,397	250,000	665,397	1,026,797	1,026,797	1,026,797
	TOTAL	1,057,984	2,971,162	1,349,915	2,368,406	2,368,406	2,368,406	2,371,762
FACILITIES	Personnel	489,406	596,306	496,593	638,734	638,734	640,495	647,431
	Operations	1,071,762	1,299,723	968,029	1,284,491	1,284,491	1,284,491	1,284,491
	Capital Outlay	-	573,346	-	461,346	461,346	461,346	461,346
	TOTAL	1,561,168	2,469,375	1,782,003	2,384,571	2,384,571	2,386,332	2,393,268
OTHER INTROPTMNT	Personnel	70,417	76,718	61,417	81,640	-	-	-
FUNDS	Operations	7,302,573	9,153,017	10,697,760	9,200,292	-	7,834,666	7,834,666
	Capital Outlay	-	545,423	446,500	70,000	-	172,787	172,787
	TOTAL	7,372,990	9,775,158	11,523,058	9,351,932	-	8,007,453	8,007,453
ENTERPRISE AND	Personnel	1,896,721	2,151,859	1,864,445	2,300,851	2,319,974	2,321,730	2,272,543
INTERDEPARTMENTAL	Operations	10,261,214	14,446,622	13,352,015	14,389,205	4,581,530	12,416,201	12,416,201
FUNDS	Debt Service	131,082	-	1,269,524	-	-	-	-
	Capital Outlay	725,810	14,356,020	3,079,072	14,336,025	16,815,213	16,988,000	16,988,000
	TOTAL	13,014,827	30,954,501	19,565,056	31,026,081	23,716,717	31,725,931	31,676,744
FIRE DISTRICTS / FIRE SERVICE AREAS								
CENTRAL VALLEY	Personnel	1,596,382	2,999,382	2,206,746	2,999,382	3,554,086	3,554,086	3,554,086
	Operations	652,845	1,611,000	1,275,856	1,611,000	1,065,400	1,065,400	1,065,400
	Debt Service	248,572	-	317,381	-	-	-	-
	Capital Outlay	2,169,435	8,304,500	6,746,533	(53,033)	819,498	819,498	2,544,017
	TOTAL	4,667,234	12,914,882	10,545,515	4,557,349	5,438,984	5,438,984	7,163,503
HYALITE FIRE	Personnel	216,964	350,000	267,890	350,000	366,500	366,500	366,500
	Operations	895,133	722,725	306,753	2,289,725	485,500	485,500	485,500
	Debt Service	152,324	-	317,381	-	241,975	241,975	241,975
	Capital Outlay	371,939	1,358,525	457,274	-	193,000	193,000	1,693,000
	TOTAL	1,636,360	2,431,250	1,349,298	2,639,725	1,286,975	1,286,975	2,786,975
BIG SKY	Personnel	3,073,354	3,366,602	2,678,132	3,366,602	3,672,500	3,672,500	3,672,500
	Operations	652,860	478,500	2,011,303	478,500	613,500	613,500	613,500
	Debt Service	-	-	317,381	-	833,677	833,677	833,677
	Capital Outlay	828,531	1,951,488	1,858,792	92,696	100,000	100,000	100,000
	TOTAL	4,554,745	5,796,590	6,865,608	3,937,798	5,219,677	5,219,677	5,219,677
GALLATIN RIVER	Personnel	-	-	-	-	-	-	-
RANCH	Operations	84,593	109,374	53,688	109,374	111,857	111,857	156,545
	Capital Outlay	-	50,000	24,544	-	-	-	-
	TOTAL	84,593	159,374	395,613	109,374	111,857	111,857	156,545
HEBGEN BASIN	Personnel	656,732	1,158,700	812,828	1,158,700	1,158,900	1,158,900	1,158,900
	Operations	283,123	1,554,100	794,842	1,554,100	364,650	364,650	364,650
	Debt Service	-	-	317,381	-	-	-	-
	Capital Outlay	392,936	-	-	-	1,262,586	1,262,586	1,262,586
	TOTAL	1,332,791	2,712,800	1,925,051	2,712,800	2,786,136	2,786,136	2,786,136
OTHER FIRE	Personnel	3,236	21,620	16,258	-	22,000	22,000	22,000
DISTRICT AND FIRE	Operations	1,369,281	1,969,363	1,091,421	-	1,838,213	1,838,213	1,883,919
SERVICE AREAS	Debt Service	-	-	317,381	-	-	-	-
	Capital Outlay	23,096	2,991,112	135,460	-	2,840,443	2,840,443	2,840,443
	TOTAL	1,395,615	4,982,095	1,560,520	-	4,700,656	4,700,656	4,746,362
TOTAL - FIRE	Personnel	5,546,668	7,896,304	5,980,854	7,874,684	8,773,986	8,773,986	8,773,986
DISTRICTS AND	Operations	3,937,834	6,445,062	5,533,862	6,042,699	4,479,120	4,479,120	4,569,514
FIRE SERVICE AREA	Debt Service	400,896	-	1,904,286	-	1,075,652	1,075,652	1,075,652
	Capital Outlay	3,785,940	14,655,625	9,222,603	39,663	5,215,527	5,215,527	8,440,046
	TOTAL	13,671,338	28,996,991	22,641,605	13,957,046	19,544,285	19,544,285	22,859,198
MOSQUITO CONTRO	Personnel	31,693	39,174	52,110	39,202	40,574	40,574	39,181
SERVICES	Operations	59,389	107,885	113,686	107,885	99,210	102,517	125,636
	Capital Outlay	-	25,600	-	25,600	25,600	25,600	25,600
	TOTAL	91,082	172,659	483,177	172,687	165,384	168,691	190,417
CONSERVATION	Personnel	8,683	101,916	76,997	-	120,000	120,000	120,000
DISTRICTS	Operations	25,575	315,656	103,341	-	109,000	109,000	109,000
	Capital Outlay	-	-	-	-	60,113	217,125	217,125
	TOTAL	34,258	417,572	497,719	-	289,113	446,125	446,125

APPENDIX

Resolution Adopting Final Budget

DEPARTMENT SUMMARY LISTING FY 2020 FINAL OPERATING AND CAPITAL BUDGET								
DEPARTMENT	ACTIVITY	FY 2018 ACTUAL	FY 2019 FINAL	FY 2019 ACTUAL	FY 2020 START-UP	FY 2020 REQUEST	FY 2020 PRELIMINARY	FY 2020 FINAL
CEMETERY DISTRICTS	Personnel	-	-	-	-	-	-	-
	Operations	64,226	244,638	80,260	-	355,567	355,567	355,567
	Capital Outlay	-	84,809	22,071	-	-	-	-
	TOTAL	64,226	329,447	419,712	-	355,567	355,567	355,567
WATER & SEWER DISTRICTS	Personnel	-	-	-	-	-	-	-
	Operations	3,524,871	596,233	1,745,512	-	30,135	30,135	30,135
	Capital Outlay	-	-	-	-	-	-	-
	TOTAL	3,524,871	596,233	2,062,893	-	30,135	30,135	30,135
OTHER DISTRICTS	Personnel	-	-	-	-	-	-	-
	Operations	1,382,998	3,269,328	1,596,101	-	733,070	733,070	1,905,259
	Capital Outlay	-	-	-	-	10,050	100,500	100,500
	TOTAL	1,382,998	3,269,328	1,913,482	-	743,120	833,570	2,005,759
TOTAL - OTHER DISTRICTS	Personnel	40,376	101,916	129,107	-	160,574	120,000	159,181
	Operations	5,057,059	4,425,856	3,638,900	-	1,326,982	1,227,772	2,525,597
	Debt Service	-	-	1,586,905	-	-	-	-
	Capital Outlay	-	84,809	22,071	-	95,763	317,625	343,225
	TOTAL	5,097,435	4,612,580	5,376,983	-	1,583,319	1,665,397	3,028,003
CAPITAL PROJECTS	Capital Outlay	500,160	3,623,460	1,630,557	3,107,370	3,144,656	2,942,832	4,642,832
RID MAINTENANCE	Operations	1,275,506	7,479,580	3,658,572	7,245,230	7,224,125	7,344,728	7,161,034
RID BOND	Debt Service	849,391	1,136,603	1,136,603	989,570	-	-	1,341,397
	TOTAL	2,625,057	12,239,643	6,425,732	11,342,170	10,368,781	10,287,560	13,145,263
Personnel		39,345,168	46,530,218	41,805,499	48,209,163	50,091,081	49,766,488	50,121,887
Operations		42,067,363	64,406,922	49,631,503	59,440,937	43,674,282	55,669,256	58,466,217
Debt Service		2,098,953	8,711,801	8,394,359	6,976,166	7,050,160	7,062,248	7,862,852
Capital Outlay		14,436,845	53,456,136	24,671,647	32,765,347	54,686,874	44,551,903	52,535,733
TOTAL EXPENSES		97,948,329	173,105,077	124,503,008	147,391,613	155,502,397	157,049,895	168,986,689

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Resolution Adopting Final Budget

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
1000-340-43-430300-000-400905	Three Forks Airport	Set Aside for Projects	142,650
1000-308-43-430243-000-400905	Bridge	Bridge Reserve	315,743
4010-201-41-411000-000-400905	Capital Projects	Land Reserve	432,713
4010-201-41-411240-000-400920	Capital Projects	L & J Arch	198,606
4010-201-41-411240-000-400920	Capital Projects	L & J New S	500,000
4010-201-41-411240-000-400920	Capital Projects	L & J Reserve	3,462,460
4010-201-41-411242-000-400920	Capital Projects	Building Upgrade (new S)	82,400
4010-201-41-411242-000-400920	Capital Projects	Building Upgrade (Prior Year)	311,704
4010-201-41-411242-000-400920	Capital Projects	Storage Facility Generator	18,000
4010-201-41-411243-000-400940	Capital Projects	Core - Sheriff - Vehicles	344,944
4010-201-41-411243-000-400940	Capital Projects	Core - Sheriff - Prior Year	146,394
4010-201-41-411243-000-400940	Capital Projects	Core - Park / Recreation	20,000
4010-201-41-411243-000-400940	Capital Projects	Core - Fire Wild Land Unit Truck 2017	53,111
4010-201-41-411243-000-400940	Capital Projects	Core - Road - 2019	161,731
4010-201-41-411243-000-400940	Capital Projects	Core - Road - prior years	492,589
4010-201-41-411243-000-400940	Capital Projects	Core - Road - Loader	120,000
4010-201-41-411243-000-400940	Capital Projects	Core - Road - Fifth Wheel Truck	115,000
4010-201-41-411243-000-400940	Capital Projects	Core - Road - 6WD Plow Truck	255,000
4010-201-41-411243-000-400940	Capital Projects	Core - Road - Dump Truck	130,000
4010-201-41-411243-000-400940	Capital Projects	Core - Road - Pickup	50,000
4010-201-41-411243-000-400940	Capital Projects	Core - Road - Roller	220,000
4010-201-41-411243-000-400940	Capital Projects	Core - Motor Pool	35,000
4010-201-41-411243-000-400940	Capital Projects	Core - Noxious Weed prior years	30,000
4010-201-42-420204-000-400905	Capital Projects	Detention Expansion	1,439,850
4010-201-42-02-04-920	Capital Projects	Additional Bunks	7,149
4010-201-42-420750-000-400-940	Capital Projects	Phase 3 Camera System	141,490
4010-307-43-430230-000-400905	Capital Projects	Transportation (Road Surface)	450,000
4010-308-43-430243-000-400905	Capital Projects	Bridge Replacement Program	1,000,000
4010-308-43-430243-000-400905	Capital Projects	Bridge Replacement Program 2020	400,000
4010-308-43-02-43-930	Capital Projects	Nixon Bridge (up to)	600,000
4010-330-46-02-00-930	Capital Projects - Fair	Surface Treatments - Gate A/Anderson Ro	200,000
4010-330-46-02-00-930	Capital Projects - Fair	Anderson Arena Seating Improvement	15,000
4010-330-46-02-00-930	Capital Projects - Fair	Oak Parking Lot (Add 3 Inch Road Mix)	10,000
4010-201-*.***	Capital Projects - CIP	Nixon Radio/Microwave Replacement Site	TBD
4010-201-*.***	Capital Projects - CIP	Phase II 800 MHz Radio Project	TBD
4010-201-*.***	Capital Projects - CIP	Rest Home Call Light Replacement	TBD
4010-201-*.***	Capital Projects - CIP	Rest Home Parking Lot Expansion	TBD
4010-201-*.***	Capital Projects - CIP	Fairgrounds Multipurpose Building	TBD
4010-201-*.***	Capital Projects - CIP	ITS Office Space	TBD
4010-201-*.***	Capital Projects - CIP	Detention Loading Dock	15,000
4010-201-*.***	Capital Projects - CIP	Detention Body Scanner	170,400
1000-202-41-410600-000-400940	Clerk & Recorder	DS850 Ballot Tabulator	103,175
2300-250-42-420750-000-400940	Dispatch & Records	Big Sky Resort Tax Grant	439,449
2300-250-42-420750-000-400940	Dispatch & Records	Madison Co. Agreement	47,000
2300-254-42-420600-000-400905	Emergency Services	Reserve	7,400
2300-254-42-420600-000-400905	Emergency Services - Fire	Reserve	725
1000-245-45-450400-000-400905	Extension	Vehicle Reserve	15,000
2160-330-46-460200-000-400905	Fair - Haynes	Reserve - Improvements	5,822
2160-330-46-460200-000-400905	Fair - Reserve	Reserve - Exhibit Buildings	26,410
2160-330-46-460200-000-400905	Fair - Reserve	Reserve - Parking	19,948
2160-330-46-460200-000-400905	Fair - Reserve	Reserve - General	79,965
2160-330-46-460200-000-400940	Fair - Equip & Machinery	Eco Block System Waste & Traffic Control	7,000
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Surface Treatment - RV Parking Stalls	20,000
2160-330-46-460200-000-400920	Fair - Buildings	Building Signage	5,000

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Resolution Adopting Final Budget

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Oak Surface Improvement	60,000
2160-330-46-460200-000-400940	Fair - Equip & Machinery	Rotary Broom	5,500
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Remodel Gate A	20,000
2160-330-46-460200-000-400930	Fair - Imp Other than Bldg	Performance Arena Relocate	25,000
1000-218-41-410550-000-400905	Finance - Accounting	Reserve	2,813
1000-225-41-411800-000-400905	GIS	Equipment Reserve	8,853
2270-221-44-440110-000-400905	Health - Administration	Reserve	106,269
1000-205-41-05-80-940	ITS	Capital Equipment	480,000
1000-211-41-410340-000-400905	Justice Court	Equipment Reserve	5,000
2220-910-46-460100-000-400905	Library Fund	Belgrade Reserve	26,409
2220-910-46-460100-000-400905	Library Fund	Bozeman Reserve	181,620
2220-910-46-460100-000-400905	Library Fund	Manhattan Reserve	3,922
2220-910-46-460100-000-400905	Library Fund	Three Forks Reserve	(4,239)
2220-910-46-460100-000-400905	Library Fund	West Yellowstone Reserve	3,465
1000-900-41-410130-000-400915	Miscellaneous - General Fund	Financial Software	312,495
2140-320-43-431100-000-400905	Noxious Weed	Reserves and Vehicle Reserve	38,902
2255-***-**-*****-***-*****	Open Space	Easement, Land, Equipment	1,549,889
2210-910-48-460430-000-400905	Parks	Reserved	90,000
2210-910-48-460431-000-400905	Parks	Reserved	296,464
5120-370-44-440310-000-400905	Rest Home - Administration	Reserves	178,236
2110-307-43-430240-000-400905	Road - Operations	Reserve	234,031
2110-307-43-430240-000-400905	Road - Operations	Large Excavator Reserve	180,000
2110-307-43-430240-000-400905	Road - Operations	Reserve	117,478
2110-307-43-430240-000-400905	Road - Operations	Specific Road Projects	67,358
2110-307-43-420240-000-400910	Road - Operations	Right of Way	50,000
2110-307-43-420240-000-400910	Road - Operations	Land for Gravel Pit	750,000
2110-307-43-420240-000-400940	Road - Operations	Three-sided Storage Building	75,000
2110-307-43-420240-000-400940	Road - Operations	Excavator	230,000
2110-307-43-420240-000-400940	Road - Operations	Sander	20,000
2110-307-43-420240-000-400940	Road - Operations	Loader Mounted Snow Blower	130,000
2110-307-43-420240-000-400940	Road - Operations	Two Dump Truck Bedliners	24,000
2110-307-43-420240-000-400940	Road - Operations	Shop Press	20,000
2110-307-43-420240-000-400940	Road - Operations	Pickup	50,000
2300-209-42-420100-000-400905	Sheriff - Law Enforcement	Reserve	60,715
2300-209-42-01-00-940	Sheriff - Law Enforcement	Radios for New Hires (3)	5,857
2300-209-42-01-00-940	Sheriff - Law Enforcement	Vehicle Build (1)	65,311
2300-209-42-01-00-940	Sheriff - Law Enforcement	2 New Patrol Vehicles	104,610
2300-209-42-420111-000-400940	Sheriff - Big Sky	Big Sky Vehicles (2)	129,492
2300-258-42-420740-000-400905	Sheriff - Search & Rescue	Reserve	224,599
2300-258-42-07-40-940	Sheriff - Search & Rescue	Snowbalance	7,100
2300-355-42-420112-000-400905	Sheriff - Three Forks	Three Forks Vehicle Reserve	109,667
2300-360-42-420230-000-400905	Sheriff - Detention Center	Capital Reserves	100,000
2300-360-42-420230-000-400940	Sheriff - Detention Center	Jail Management System	28,004
2300-360-42-420230-000-400940	Sheriff - Detention Center	Electronic Medical Records	8,581
2300-360-42-420230-000-400940	Sheriff - Detention Center	JMS/EMR	11,702
1000-203-41-410541-000-400905	Treasurer		-
	Subtotal - Tax Supported		19,057,932
2200-000-44-440700-000-400905	Mosquito District - Three River	Reserve	25,600
2393-202-41-410900-000-400905	Clerk & Recorder - Records Pr	Reserve	111,664
2393-202-41-09-00-915	Clerk & Recorder - Records Pr	Tyler Recorder Self Service Module	25,000
2393-202-41-09-00-940	Clerk & Recorder - Records Pr	Plat Cabinet	10,000
2393-202-41-09-00-940	Clerk & Recorder - Records Pr	Color Copier	15,000

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Resolution Adopting Final Budget

FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
2790-850-44-440162-000-400905	Local Water Quality	Reserve	214,103
2830-307-43-	Junk Vehicle	To Capital Fund	80,988
2840-320-43-431110-000-400940	Noxious Weed - Grant		8,687
2850-250-42-420750-000-400905	Joint Dispatch - State 911	Reserve	253,780
2850-250-42-420750-000-400915	Joint Dispatch - State 911	Op 7 Pro Q A License	18,520
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Voice Router	20,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Replace Moto Bridge	25,176
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Eaton Capacitor	5,063
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Radio & MW Replacement Parts	30,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	APX 800 Portables (2)	14,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Equature Equipment	21,245
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Battery Banks at Nixon & Timberline	140,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Bridge Ridge Grounding	10,700
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Century Link MPLS Upgrade	25,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Century Link Text to 911	27,814
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Horse Butte Paging Upgrade	60,250
2850-250-42-420750-000-400940	Joint Dispatch - State 911	MW Clean-Up at 911	15,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Andesite Netguardian	12,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Hyalite Dam Repeater	20,000
2850-250-42-420750-000-400940	Joint Dispatch - State 911	KVL4000	6,100
2850-250-42-420750-000-400940	Joint Dispatch - State 911	Kenwood Mobile	5,000
2900-205-41-410580-000-400915	PILT	ITS - Intangibles	30,000
2900-205-41-410580-000-400940	PILT - ITS	ITS - Equipment	400,000
2900-205-41-410580-000-400940	PILT - ITS	ITS - Routers / Servers & Virtual - FY 19	106,045
2900-218-41-410580-000-400915	PILT - Finance	Co Website Rollover	56,952
2900-218-41-410580-000-400920	PILT - Finance	Undesignated	461,000
2900-218-41-410580-000-400940	PILT - Finance	X9 Check File and Ext. Copier	10,920
2900-218-41-410580-000-400940	PILT - Finance	Fair - Pathways and TBD	128,426
2927-250-42-420750-000-400940	Homeland Security	Dispatch	295,972
2950-350-42-420100-000-400905	DUI Task Force	Reserve	108,198
2968-216-44-440100-000-400905	Health - Cancer Prevention	Breast & Cervical Cancer	111,567
2969-221-44-440111-000-400905	Health - Preparedness	Health Preparedness	143,008
4140	Open Space Acquisition	Balance of Bond/Interest Funds	1,342,832
4331-307-43-430830-000-400905	Road - Junk Vehicle Program	Vehicle/Equip/Improvement Reserves	200,000
4350-308-43-430210-400930	Nixon Bridge	Bond (\$400K), Grant (\$695k)	1,400,000
4350-308-43-430210-400930	Meridian Bridge	Grant and County funds	1,700,000
5411-380-43-430800-000-400905	Solid Waste District - GCSWD	Closure/ Post Closure Reserve	2,899,793
5411-381-43-430800-000-400905	Solid Waste District - GCSWD	Expansion Reserve	8,050,000
5411-381-43-430800-000-400905	Solid Waste District - GCSWD	Equipment Reserve	3,519,577
5411-381-43-08-00-905	Solid Waste District - GCSWD	Reserve	19,700
5411-381-43-08-00-930	Solid Waste District - GCSWD	Fencing/Litter Screens/Blocks	25,000
5411-381-43-08-00-930	Solid Waste District - GCSWD	Scale Upgrades	365,000
5411-381-43-08-00-930	Solid Waste District - GCSWD	Major Expansion	420,000
5411-381-43-08-00-940	Solid Waste District - GCSWD	Flatbed Trailer	15,000
5411-381-43-08-00-940	Solid Waste District - GCSWD	2 CT Rolloff Boxes	13,000
5412-380-43-430840-000-400905	Solid Waste District - WY Com	Reserve - Transfer Station	101,346
5412-380-43-08-40-920	Solid Waste District - WY Tran	Tip Floor, Hopper and Push Wall Repair	360,000
6010-209-42-01-42-940	Motor Pool - Sheriff	Replacement Vehicle	15,000
6070-310-41-41120-000-400905	Facility	Set Aside for needed projects	461,346
6110-201-41-410100-000-400905	Copier Revolving	Copier - Commission	12,600
6110-203-41-410540-000-400905	Copier Revolving	Copier - Treasurer	11,100
6110-209-42-420210-000-400905	Copier Revolving	Copier - Sheriff	12,800
6110-211-41-410340-000-400905	Copier Revolving	Copier - Justice Court	5,232

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FY 2020 - DEPARTMENT - FINAL CAPITAL OUTLAY / CAPITAL PROJECT LISTING			
Dept. Code	DEPARTMENT	DESCRIPTION	APPROVED
6110-214-41-410551-000-400905	Copier Revolving	Copier - HR	13,100
6110-216-44-440110-000-400905	Copier Revolving	Copier - Health HHS	17,800
6110-217-44-440160-000-400905	Copier Revolving	Copier - Health ENV	1,500
6110-225-41-411800-000-400905	Copier Revolving	Copier - GIS	(1,477)
6110-285-42-420140-000-400905	Copier Revolving	Copier - Court Services	12,500
6110-290-41-410331-000-400905	Copier Revolving	Copier - Clerk of Court	2,000
6110-290-41-410331-000-400940	Copier Revolving	Copier - Clerk of Court	10,000
6110-295-47-470260-000-400905	Copier Revolving	Copier - Planning	30,000
6110-330-46-4602000-000-400905	Copier Revolving	Copier - Fair	26,300
6110-850-44-440162-000-400905	Copier Revolving	LWQD	4,332
7200-****-905	Central Valley Fire District	Reserves & Expenditures	2,544,017
7204-****-905	Fort Ellis Fire Service Area	Reserves & Expenditures	7,500
7205-****-940	Hebgen Fire District	Reserves & Expenditures	1,262,586
7206-****-905	Manhattan Fire District	Reserves & Expenditures	1,191,796
7208-****-940	Three Forks Fire District	Reserves & Expenditures	100,858
7209-****-905	Willow Creek Fire District	Reserve	5,000
7209-****-940	Willow Creek Fire District	Capital Expenditures	41,000
7213-****-940	Big Sky Fire District	Capital Outlay	100,000
7216-****-905	Bridger Canyon Fire District	Reserves & Expenditures	765,176
7217-****-905	Amsterdam Fire District	Capital Outlay	729,113
7220-****-905	Hyalite Fire District	Reserves	1,693,000
7250-****-905	Madison Dyke	Capital Reserve	100,500
7351-****-940	Conservation		217,125
7390-*****	Other Special Districts		642,251
	Subtotal - Non Tax Supported		33,492,481
			-
	Total - Tax Supported & Non Tax Supported		52,524,813

Resolution Setting Mill Levies

RESOLUTION NO. 2018 – 086

A RESOLUTION FIXING THE TAX LEVY AND FEES PURSUANT TO THE FY 2019 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 SKINNER 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 Approved FY 2019 Final Budget includes imposition of 4.00 mills for Open Space and 0.50 mills for Parks as approved by the June 6th, 2018 ballot language; 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 10th, July 17th, July 24th, July 31st and August 07th on the Preliminary Budget and on August 28th on the final budget decisions; and,

WHEREAS, the County Commission in the Preliminary Budget anticipated an increase in millage of 2.39 for County Operating Funds, .22 increase in mills for Road, an increase of -0- mills for Debt Service payments and an increase of 1.12 for Permissive Medical Levy resulting in a net increase of 3.73 mills; and,

WHEREAS, after inclusion of the voter approved 4.50 mills, receipt of the certified taxable values the Commission determined that taxes will increase, inclusive of Newly Taxable Property (NTP) by \$1,321,464 (mills will increase by (2.20)) for County Operations, Road/Library taxes increase by \$189,003 (mills will increase by (0.45)), taxes for Bond payments decrease by \$29,781 (mills decreased by (0.10)) and the Permissive Medical Levy increases by \$333,926 (mills increased by (1.13)), resulting in a net increase in taxes of \$3,176,435 (millage increased by (7.65)), plus changes associated with Special Districts (Fire, Conservation, Water Quality, Cemetery, etc.); and

WHEREAS, the Montana Department of Revenue did certify the taxable value for FY 2019 at \$295,802 per mill, an increase of \$9,109 (3.17%), inclusive of \$10,858 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 before receipt of the certified taxable valuations did authorize increases in taxes of \$214,847 in ongoing inflationary taxes as follows – \$174,115 Sheriff Sworn officers (3) and a Motor Vehicle position \$45,759; and,

APPENDIX

Resolution Setting Mill Levies

WHEREAS, the Commission authorized tax increases in the Preliminary Budget for Park Maintenance \$30,000, HR Training \$30,000, County Rest Home 1 mill (\$295,802), Rural taxes \$36,388 and Permissive Medical Levy \$321,493; and,
WHEREAS, during hearings on the Preliminary Budget a total of \$3,975,935 in requests were received including requests for 3 new positions, 2 reclassifications, new grants, carry forward of capital projects, city payment to county per MOU, and a number of other requests; and,

WHEREAS, on August 17th the Commission met to make decisions on the requests received after the Preliminary Budget, at which time the Commission approved increasing taxes, using newly taxable property of \$779,747 for county operating funds to fund \$200,211 to maintain voted mills and mills approved in FY 2018, Sheriff Office - Vehicle Build \$41,000, Motorola Radio purchase \$269,852, with the balance offsetting previously approved taxes. In addition, the Commission approved new positions for Assistant County Administrator, Treasurer – Motor Vehicle position, upgrade for county Auditor assistant and commission staff, refunded a number of uncompleted capital projects from FY 18. Finally the Commission authorized the use of Payment in Lieu of Taxes for \$100,000 over two years for Skyline bus replacement, \$20,000 temporary 9-1-1 Director, \$30,000 for Courthouse Conference room innovation, and \$7,000 for IT Professional Development; and,

WHEREAS, Resolutions for approving the Final Budget and Setting Mill levies were noticed for consideration on August 28th, 2018; and,

WHEREAS, a public hearing on August 21st for an increase in taxes for Permissive Medical Levy was held as required by state law, after publishing the required notices with written comments accepted through the beginning of the public meeting on August 28th, 2017; and,

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 27th day of August, 2019

ATTEST:


Eric Semerad, Clerk & Recorder

GALLATIN COUNTY
BOARD OF COUNTY COMMISSIONERS


Joe P. Skinner, Chairman

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana											
Fund Balance Sheet - Millage Requirements											
FY 2020 FINAL OPERATING AND CAPITAL BUDGET											
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills	FY 2019 Mills
County-Wide Operating Funds											
1000	General	17,832,601	3,000,000	16.82%	20,832,601	6,483,338	7,277,338	7,071,925	362,837	20.04	19.39
2140	Noxious Weed	404,791	100,000	24.70%	504,791	163,013	341,778	-	362,837	-	-
2160	Fair	1,778,944	165,000	9.28%	1,943,944	360,843	1,074,303	508,797	362,837	1.44	1.68
2270	City/County Health	2,647,461	535,437	20.22%	3,182,898	889,202	866,013	1,427,683	362,837	4.05	5.06
2300	Public Safety	21,410,900	2,300,000	10.74%	23,710,900	4,291,510	6,000,220	13,329,170	362,837	37.78	43.09
4010	County Capital Projects	11,741,107	3,900,000	33.22%	15,641,107	13,496,097	182,000	1,963,010	362,837	5.56	7.82
5120	Rest Home	6,936,798	600,000	8.66%	7,536,798	(40,373)	6,531,819	1,045,352	362,837	2.96	1.00
Subtotal Operating Funds		62,752,602	10,600,437	16.89%	73,353,039	25,643,630	22,363,472	25,345,937	-	71.83	78.04
FINAL BUDGET - 2019		60,082,259	10,917,372	18.17%	71,009,631	26,825,192	21,101,577	23,082,863	-	-	-
Change from FY 2019		2,660,343	(316,935)		2,343,408	(1,181,562)	1,261,895	2,263,074	9.80%		
County Rural Operating Funds											
2110	Road	8,038,628	2,367,339	29.46%	10,405,967	5,650,881	1,007,016	3,748,070	107,527	18.97	21.44
2220	Library	1,353,038	356,011	26.31%	1,709,049	528,436	77,700	1,102,914	107,527	5.58	6.31
2260	County Emergency	6,325	-	0.00%	6,325	6,325	-	-	107,527	-	-
Subtotal Rural Operating Funds		9,397,991	2,723,350	28.98%	12,121,341	6,185,642	1,084,716	4,850,984	-	24.55	27.75
FINAL BUDGET - 2019		9,126,564	2,030,000	20.51%	11,156,564	5,497,656	1,032,427	4,626,481	-	27.75	-
Change from FY 2019		271,427	693,350		964,777	687,986	62,289	224,503	4.85%	(3.20)	-3.20
SUBTOTAL MILLED FUNDS		72,150,593	13,323,787	18.47%	85,474,380	31,829,271	23,448,188	30,196,921	96.38	99.60	105.79
Permissive / Bond - Exempt Funds											
2372	Permissive Medical Levy	2,938,992	160,000	5.44%	3,098,992	166,966	7,500	2,924,497	362,837	8.29	8.16
2210	Parks	571,529	137,333	24.03%	708,862	338,638	193,805	176,419	362,837	0.50	0.50
2255	Open Space Operations	1,855,140	593,844	32.01%	2,448,984	972,621	63,749	1,412,614	362,837	4.00	4.00
3400	Rural Revolving	861,075	250,000	29.03%	1,111,075	1,101,521	9,554	-	362,837	-	-
3040	Open Space Bonds	1,466,031	50,000	3.41%	1,516,031	137,668	8,000	1,370,363	361,308	3.90	4.69
3050	Detention Center Bond	2,261,300	120,000	5.31%	2,381,300	60,344	9,500	2,311,456	362,837	6.55	8.17
Subtotal Exempt Funds		9,954,067	1,311,177	13.17%	11,265,244	2,777,768	292,108	8,195,349	(106,789)	23.24	26.67
Change from FY 2019		921,308	450,734		3,918,948	802,226	(91,614)	661,436	8.78%	(2.28)	6.78
SUBTOTAL COUNTY TAX FUNDS		82,104,660	14,634,964	17.82%	96,739,624	34,607,039	23,740,296	38,392,270	119.62	126.27	131.31
FY 2019 BUDGET		79,261,582	13,807,815	17.65%	93,069,397	32,070,900	22,517,726	35,243,203	131.31	6.65	-
Change from FY 2019		3,843,078	827,149	0.18%	4,680,227	1,628,099	1,222,570	3,149,067	8.94%	(11.69)	-
330,890	Maximum taxes allowed	Operating Funds		% Not Levied	Max. Taxes	Taxes Not Levied			Mill Value	% Change	Mills Available
		Operating Funds		4.29%	26,481,993	1,136,056	County Taxable Valuation	362,837	19.28%	3.22	20,802
		Rural Funds		0.00%	4,890,984	-	Rural Taxable Valuation	107,527	18.47%	-	10,726
		Voted Levy		0.00%	1,589,033	-	Voted Levy	362,837	0.00%	-	20,802
6.6513		Permissive Med. Bonds		29.28%	4,135,253	1,210,756	Permissive Medical Levy	362,837	19.28%	3.43	20,802
				0.00%	3,681,819	-	Open Space Bonds	361,308	20.05%	-	20,792

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana Fund Balance Sheet - Millage Requirements FY 2020 FINAL OPERATING AND CAPITAL BUDGET										
Fund No.	Description	Approved Budget	Cash Reserved	Rel. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 MAX MILLS
Grant, Districts and Miscellaneous Funds										
2111	Road Impact Fee	131,607	16,000	12.16%	147,607	137,607	10,100	-	-	-
	Predatory Animal Control	44,571	-	N/A	44,571	32,968	-	11,574	-	-
	Mosquito Control Districts	100,417	13,000	8.83%	203,417	(15,000)	7,800	210,817	-	-
2250	County Planning	422,250	140,725	33.33%	562,975	329,587	6,000	227,388	102,389	2.22
	Zoning Districts	43,507	-	N/A	43,507	-	-	43,507	-	-
2361	Historic Preservation	15,532	693	4.46%	16,225	8,725	7,500	-	-	-
2390	Drug Forfeiture	22,148	5,677	25.63%	27,825	22,148	5,677	-	-	-
2393	Records Preservation	261,581	72,568	27.75%	334,169	204,169	130,000	-	-	-
2395	Economic Development	210,390	-	0.00%	210,390	210,390	-	-	-	-
2398	County Fire Permit	57,120	18,220	31.90%	75,340	60,340	15,000	-	-	-
	Lighting Districts	37,500	9,000	24.00%	46,500	24,024	-	22,475	-	-
	RID Maintenance	7,161,034	1,728,500	24.14%	8,889,534	7,005,712	-	1,883,823	-	-
2790	Local Water Quality	541,554	166,800	30.80%	708,354	425,844	6,860	275,650	41,783	6.60
2800	Alcohol Rehabilitation	200,000	-	N/A	200,000	-	200,000	-	-	-
2801	State Grant Fund	230,182	28,205	12.25%	258,387	139,387	119,000	-	-	-
2820	Gas Tax	388,511	-	0.00%	388,511	63,511	325,000	-	-	-
2821	Special Gas Tax	265,971	-	0.00%	265,971	-	265,971	-	-	-
2830	Junk Vehicle	197,547	-	0.00%	197,547	135,180	62,367	-	-	-
2836	MTUPP	194,636	30,955	15.90%	225,591	45,098	180,493	-	-	-
2840	Noxious Weed Grants	24,320	-	0.00%	24,320	16,820	7,500	-	-	-
2850	9-1-1 Dispatch Grant	827,558	200,000	24.17%	1,027,558	347,558	680,000	-	-	-
2859	Land Information	40,000	13,263	33.16%	53,263	25,263	28,000	-	-	-
2865	DNRC Grants	269,180	-	0.00%	269,180	(420)	269,600	-	-	-
2870	Crime Control	-	-	-	-	-	-	-	-	-
2871	Youth Detention Grant	252,591	-	0.00%	252,591	-	252,591	-	-	-
2900	P.I.L.T.	3,801,863	1,045,520	27.50%	4,847,383	4,847,383	-	-	-	-
2902	Forest Receipts	1,620	-	0.00%	1,620	1,620	-	-	-	-
2915	Freedom From Fear Grant	148,881	1,042	0.00%	149,923	-	149,923	-	-	-
2916	COPS	44,431	8,147	18.34%	52,578	-	52,578	-	-	-
2917	Victim Witness	481,947	-	0.00%	481,947	1,537	480,410	-	-	-
2927	Homeland Security	343,961	-	N/A	343,961	-	343,961	-	-	-
2950	D.U.I. Task Force	182,322	29,663	16.27%	211,985	146,985	65,000	-	-	-
2968	Cancer Prevention Grant	400,935	80,276	20.02%	481,211	287,977	193,234	-	-	-
2969	Health Preparedness Grant	283,686	21,234	7.49%	304,920	179,018	125,902	-	-	-
2971	W.I.C. Grant	370,776	-	0.00%	370,776	8,924	361,852	-	-	-
2973	Maternal Child Hlth Grant	791,638	52,804	6.67%	844,642	59,493	785,149	-	-	-
2976	Communicable Disease	663,937	124,819	18.80%	788,756	164,452	624,304	-	-	-
2979	Federal Health Grants	216,853	12,123	5.59%	228,976	11,483	217,493	-	-	-
2987	Federal Grants	3,155,148	185,000	5.86%	3,340,148	180,000	3,160,148	-	-	-
2990	MRDTF Grant	415,950	-	N/A	415,950	-	415,950	-	-	-
Subtotal Grants, Districts, Misc.		23,333,855	4,004,254	17.16%	27,338,109	15,107,959	9,595,363	2,674,786		

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana										
Fund Balance Sheet - Millage Requirements										
FY 2020 FINAL OPERATING AND CAPITAL BUDGET										
Fund No.	Description	Approved Budget	Cash Reserved	Res.	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills
Capital Project Funds										
3205	Intercept Loan Revolving	-	-	0.00%	-	-	-	-	-	-
3500	Summary RID Bonds	1,341,397	-	NA	1,341,397	310,148	-	1,031,249	-	-
4140	Open Space Acquisition	1,342,832	162,827	11.38%	1,495,659	1,495,659	-	-	-	-
4200	RID Construction	-	-	11.38%	-	-	-	-	-	-
4331	Junk Vehicle Capital	200,000	-	NA	200,000	134,168	65,842	-	-	-
4350	TSEP - Construction	3,100,000	-	NA	3,100,000	-	3,100,000	-	-	-
4430	CDBG - Projects	-	-	0.00%	-	-	-	-	-	-
Subtotal Capital Projects		5,984,229	162,827	2.55%	6,137,056	1,939,965	3,165,042	1,031,249	-	-
Enterprise and Interdepartmental Funds										
5411	Solid Waste District	18,904,261	2,693,988	14.25%	21,598,259	16,983,711	6,614,548	-	-	-
5412	WestHeben Refuse Dist.	2,371,762	551,095	23.26%	2,923,447	2,036,697	886,750	-	-	-
6010	Motor Pool	69,854	20,000	28.63%	89,854	68,854	21,200	-	-	-
6050	Employee Health Insurance	6,800,568	2,500,000	36.76%	9,300,568	2,273,586	7,027,000	-	-	-
6070	County Facilities	2,393,268	298,149	12.50%	2,692,417	1,182,417	1,500,000	-	-	-
6090	Central Communications	-	-	0.00%	-	-	-	-	-	-
6110	Copier Revolving Fund	196,478	60,000	30.54%	256,478	211,478	45,000	-	-	-
6120	Liability Insurance Fund	940,535	150,000	15.86%	1,090,535	940,535	150,000	-	-	-
Subtotal Ent/Interdepartmental		31,676,744	6,274,832	19.81%	37,951,576	22,707,078	15,244,498	-	-	-
TOTAL COUNTY FUNDS		113,097,386	27,263,377	24.12%	140,360,763	74,392,061	61,708,560	42,985,103	-	-
Fire Districts & Fire Service Area Funds - Trust & Agency Funds										
7200	Central Valley Fire	7,183,503	2,378,498	33.25%	9,562,001	3,373,245	2,218,843	3,940,913	88,676	59.06
7204	Fort Ellis Fire Service Area	333,874	-	0.00%	333,874	8,668	200	325,006	1,360	\$ 250.0
7206	Marlatten Fire	945,000	314,400	33.27%	1,259,400	1,030,049	42,056	187,295	2,833	71.13
7207	Sedan Fire	16,332	-	0.00%	16,332	11,409	-	4,923	429	10.43
7208	Three Forks Fire	482,858	76,215	15.79%	559,073	390,558	81,807	86,708	3,611	10.41
7209	Willow Creek Fire	108,000	15,220	14.09%	123,220	76,558	6,317	41,345	1,181	35.00
7210	Story Mill Fire	28,464	-	0.00%	28,464	3	-	28,461	617	46.09
7213	Big Sky Fire	5,219,677	1,636,844	31.36%	6,856,521	1,582,160	3,489,451	1,784,910	31,670	56.36
7214	Hebgen Basin Fire	2,786,136	121,452	4.36%	2,907,588	1,270,111	905,922	731,555	14,708	49.74
7215	Gallatin Gateway Fire	922,380	280,500	30.41%	1,202,880	608,559	32,000	562,321	14,965	37.58
7216	Bridger Canyon Fire	952,653	11,598	1.22%	964,451	312,070	392,710	259,671	8,063	45.85
7217	Amsterdam Fire	888,383	45,672	5.14%	934,055	631,283	21,900	280,872	5,876	47.37
7218	Clarkston Fire Service Area	68,218	2,653	3.89%	70,871	3,347	-	67,524	379	\$ 182.50
7219	Gallatin River Ranch Fire	156,545	47,089	30.06%	203,634	104,990	1,000	97,744	784	124.68
7220	Hyalle Rural Fire	2,786,975	850,560	30.52%	3,637,535	2,099,570	60,500	1,477,465	28,192	52.41
Subtotal Fire Activity		22,859,198	5,782,389	25.32%	28,641,588	11,501,479	7,252,706	9,887,402	-	-

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2020 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills	MAX MILLS	FY 2019 Mills
Other Trust and Agency Funds												
7250	Madison Dyke	133,000	25,233	N/A	158,233	133,079	2,700	23,454	337	69.67	81.07	73.42
7251	Three Forks Dyke	62,753	19,000	30.26%	81,753	69,642	-	12,151	2,505	4.85	4.85	4.88
7301	Mount Green Cemetery	23,846	-	N/A	23,846	6,135	3,435	14,276	1,660	8.00	8.00	8.40
7302	Meadowview Cemetery	170,000	27,300	16.06%	197,300	183,213	-	44,087	14,069	3.13	3.13	3.42
7303	Fairview Cemetery	155,967	34,550	22.15%	190,517	97,682	37,811	55,024	8,465	8.51	8.51	8.41
7350	Park Co. Conservation Dist.	1,164	-	N/A	1,164	34	-	1,130	751	1.50	1.50	1.50
7351	Conservation District	465,000	125,000	26.88%	590,000	351,034	10,180	219,786	238,641	0.77	0.77	0.01
7354	Big Sky Transit	30,135	10,000	33.16%	40,135	274	4,000	35,861	1,275,001	0.028	0.028	0.028
7361	Yellowstone/Holiday Sewer	7361	-	-	-	-	-	-	-	-	-	-
7362	4 Dot Meadows Sewer	1,353,890	-	0.00%	1,353,890	-	-	1,353,890	14,640,337	Variable	Variable	-
7363	Big Sky Water/Sewer	66,700	22,000	32.98%	88,700	69,371	-	19,329	3,888	5.00	5.00	5.00
7364	Four Corners Water/Sewer	540,692	-	N/A	540,692	11,437	-	529,255	352,637	1.50	1.50	1.50
7390	West Yellowstone TV	7,620	-	N/A	7,620	-	-	7,620	3,313	2.30	2.30	2.68
7371	River Rock Water & Sewer	17,196	5,500	31.98%	22,696	21,496	1,200	-	-	-	-	-
7849	Gallatin College	3,028,003	269,583	-	3,297,586	913,396	68,326	2,315,863	-	-	-	-
7855	Manhattan(Rural) Planning	168,906,669	31,118,849	18.41%	200,105,538	86,776,937	59,027,031	54,301,570	-	-	-	-
7990	County Incentive Fund	150,856,124	32,500,786	12.53%	189,356,922	85,276,544	60,023,126	46,674,017	-	-	-	-
Subtotal Other Trust / Agency		12,130,565	(1,380,949)	-	10,740,616	3,500,593	(996,095)	7,627,553	-	-	-	-
TOTAL ALL FUNDS		170,783,092	29,649,350	17.36%	200,432,442	90,767,588	60,095,034	48,969,822	-	-	-	-
FY 2020 Preliminary Budget		(1,796,403)	1,469,499	-	(326,904)	(3,990,651)	(1,066,003)	5,331,748	-	-	-	-
Changes to Final		150,856,124	32,500,786	12.53%	189,356,922	85,276,544	60,023,126	46,674,017	-	-	-	-
% Change from Preliminary		7.18%	-	-	-	-	-	14.05%	-	-	-	-
FY 2019 Total All Funds		170,783,092	29,649,350	17.36%	200,432,442	90,767,588	60,095,034	48,969,822	-	-	-	-
Change FY 19 to FY 20		(1,796,403)	1,469,499	-	(326,904)	(3,990,651)	(1,066,003)	5,331,748	-	-	-	-
% Change from FY 19		-1.05%	Increase in Budget	-	-	-	-	10.89%	Increase in Taxes	-	-	-

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Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2020 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills	MAX MILLS	FY 2019 Mills
DETAIL LISTING OF COUNTY DISTRICTS												
2153	Pred. Animal Control - Sheep	2,474	-	0.00%	2,474	1,889	-	485	966	0.50		\$ 0.50
2155	Pred. Animal Control - Cattle	42,097	-	0.00%	42,097	31,009	-	11,089	18,501	0.60		\$ 0.50
Subtotal Predatory Animal Control		44,571	-	0.00%	44,571	32,898	-	11,574				
2200	Three Rivers Mosquito	129,000	-	0.00%	129,000	(15,000)	7,500	136,500	8,148	16.75	16.75	4.58
2201	Gallatin Drive Mosquito	81,417	13,000	21.17%	9,300	-	300	9,000	648	13.88	27.67	17.77
Subtotal Mosquito Control		190,417	13,000	8.83%	203,417	(15,000)	7,800	210,617				
2251	River Rock Zoning	3,196	-	0.00%	3,196	-	-	3,196	2,261	1.41	2.12	1.89
2252	So Gallatin Zoning	1,247	-	0.00%	1,247	-	-	1,247	460	2.71	4.51	1.27
2253	Hobgen Lake Zoning	3,119	-	0.00%	3,119	-	-	3,119	3,151	0.99	3.28	1.08
2254	Bridger Canyon Zoning	5,251	-	0.00%	5,251	-	-	5,251	5,529	0.95	1.42	1.08
2256	Hyalite Zoning	2,928	-	0.00%	2,928	-	-	2,928	3,633	0.76	1.08	0.89
2257	Sypes Canyon #1 Zoning	237	-	0.00%	237	-	-	237	263	0.90	1.53	0.99
2258	Sypes Canyon #2 Zoning	92	-	0.00%	92	-	-	92	99	0.93	1.44	1.00
2259	Wheatland Hills Zoning	240	-	0.00%	240	-	-	240	214	1.12	1.79	1.40
2680	Zoning District #6	552	-	0.00%	552	-	-	552	144	3.83	4.65	4.23
2681	Bear Canyon Zoning	393	-	0.00%	393	-	-	393	326	1.21	1.91	1.30
2682	Springhill Zoning	785	-	0.00%	785	-	-	795	705	1.13	1.64	1.29
2683	Trail Creek Zoning	912	-	0.00%	912	-	-	912	1,166	0.77	1.24	0.90
2684	Big Sky Zoning	22,407	-	0.00%	22,407	-	-	22,407	29,799	0.75	1.03	0.91
2689	Zoning District #1	2,138	-	0.00%	2,138	-	-	2,138	564	3.66	21.14	4.87
Subtotal Zoning Districts		43,507	-	0.00%	43,507	-	-	43,507				
2420	Churchill Lighting	8,000	2,500	31.25%	10,500	4,181	-	6,319	247	25.61	59.80	30.01
2421	Logan Lighting	6,000	1,900	31.67%	7,900	5,890	-	2,001	104	19.19	53.18	30.88
2422	Riverside Lighting	15,500	2,200	14.19%	17,700	5,507	-	12,193	199	61.20	131.67	86.48
2423	Willow Creek Lighting	8,000	2,400	30.00%	10,400	8,438	-	1,962	56	35.07	60.18	43.03
Subtotal Lighting Districts		37,500	9,000	24.00%	46,500	24,024	-	22,475				
Subtotal Other Districts		315,995	22,000	8.96%	337,995	42,022	7,800	288,173				
RID Maintenance Districts												
2502	Western Drive - North	54,622	13,000	23.80%	67,622	46,380	-	21,242	1,464,977	0.01450		
2508	Riverside	82,850	21,000	25.36%	103,850	80,149	-	23,702	1,241,243	0.01810		
2509	Hitching Post	99,687	15,000	25.13%	74,687	61,805	-	12,883	2,961,511	0.00435		
2510	Riverside SW	25,800	6,500	25.19%	32,300	11,901	-	20,399		same as last year		
2514	Middle Creek #3	71,040	17,500	24.63%	88,540	73,086	-	15,454	888,568	0.01800		
2515	Hyalite Heights	29,181	7,500	25.70%	36,681	10,757	-	25,924	5,351,912	0.00484		
2516	Hobgen Lake Estates	113,273	28,000	24.72%	141,273	97,674	-	43,599	2,463,229	0.01770		
2517	Gardner Park Subdivision	131,883	34,000	25.78%	165,883	140,464	-	25,419	4,051,874	0.00621		
2518	Big Sky Meadow Village	548,799	150,000	27.33%	698,799	591,513	-	107,286	5,734,198	0.01874		
2521	El Dorado	90,163	24,000	26.62%	114,163	96,976	-	18,187	3,937,099	0.00455		
2523	Middle Creek #2	19,288	4,500	23.33%	23,788	14,880	-	8,905	1,113,496	0.00800		
2524	Glacier Condo Parking Lot	47,791	12,000	25.11%	59,791	54,702	-	5,089	163,810	0.02626		
2526	Sourdough Creek	86,880	18,500	26.86%	87,380	64,283	-	23,097	2,743,107	0.00842		
2527	Silverbow Condo #1	33,044	8,500	25.72%	41,544	36,517	-	5,027	215,855	0.02329		
2528	Silverbow Condo #2	16,979	4,500	26.50%	21,479	18,432	-	3,047	87,899	0.03479		

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2020 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills	MAX MILLS	FY2019 Mills
2531	Triffin Creek	177,282	43,000	24.26%	220,282	167,518	-	32,764	867,886	0.03826		
2532	Rae Subdivision	90,403	25,000	27.65%	115,403	104,496	-	10,908	435,985	0.02552		
2536	Sunset Heights	45,618	12,000	26.31%	57,618	46,179	-	11,439	714,937	0.01650		
2538	Mountain View 338	117,366	20,000	17.04%	137,366	123,266	-	14,098	1,104,895	0.01276		
2539	Mountain View 339	443,630	60,000	13.52%	503,630	455,475	-	48,155	8,025,344	0.00799		
2540	Sourdough Ridge	227,930	60,000	26.32%	287,930	239,918	-	48,012	2,874,960	0.01676		
2541	Rocky Creek	30,766	7,500	24.38%	38,266	32,990	-	5,270	1,087,640	0.00494		
2542	Wheatland Hills	138,579	35,000	25.28%	173,579	144,855	-	28,723	3,699,040	0.00785		
2543	Phoebe Subdivision	160,844	40,000	24.87%	200,844	169,481	-	31,363	2,205,120	0.01385		
2544	Clover Meadows	189,281	44,000	23.25%	233,281	184,082	-	29,199	3,138,320	0.00931		
2546	Riverside Water Tower	65,840	17,000	25.82%	82,840	50,592	-	32,258	1,203,151	0.02070		
2549	Mount View Thorpe Road	39,419	10,000	25.37%	49,419	36,953	-	12,466	1,084,000	0.01150		
2550	Mythic Heights	51,312	12,500	24.36%	63,812	56,318	-	7,493	893,000	0.00837		
2551	Baxter Creek #2	121,466	31,000	25.52%	152,466	126,516	-	25,948	2,140,000	0.01213		
2552	Baxter Creek #1	92,203	23,000	24.94%	115,203	101,327	-	13,876	1,916,640	0.00724		
2553	Sweetgrass Hills	372,512	95,000	25.50%	467,512	429,623	-	37,889	2,640,000	0.01436		
2554	Buckskin Williams Park	13,037	3,500	26.85%	16,537	11,737	-	4,800	1,260,000	0.00375		
2556	Springville	65,090	16,000	24.58%	81,090	69,520	-	11,578	1,250,000	0.00940		
2557	Hyalite Foothills	104,486	26,000	24.88%	130,486	85,257	-	65,229	7,236,672	0.00901		
2558	Sykes Canyon	202,284	12,000	5.93%	214,284	214,264	-	-	-	-		
2559	Wildflower	60,319	15,000	24.87%	75,319	63,506	-	11,813	1,356,609	0.00904		
2560	Mythic Heights 2 & 3	139,611	35,000	25.07%	174,611	151,448	-	23,163	3,176,003	0.00726		
2561	Ranch	168,987	40,000	23.68%	208,987	176,488	-	22,499	2,831,409	0.00795		
2562	Arrowleaf	95,061	24,000	25.09%	119,061	100,873	-	18,788	1,867,315	0.01097		
2565	Cinnabar	32,455	9,000	27.73%	41,455	30,755	-	10,700	1,340,360	0.00792		
2566	Middle Creek 1 & 3	55,775	14,000	25.10%	69,775	51,447	-	18,328	2,365,000	0.00785		
2567	Royal / Thorpe Road	39,028	10,000	25.33%	49,028	49,628	-	-	-	-		
2568	Godfrey Canyon	30,568	8,000	26.17%	38,568	23,422	-	15,146	477,000	0.03175		
2570	Outlaw South	117,806	30,000	25.47%	147,806	129,037	-	18,769	6,153,679	0.00305		
2571	Wheatland Hills	19,292	5,000	25.92%	24,292	17,107	-	7,185	1,049,000	0.00680		
2572	Harvest Hills	48,092	12,500	25.67%	60,592	40,323	-	20,869	2,857,169	0.00785		
2575	Blue Grass Meadows	34,519	8,500	24.62%	43,019	30,133	-	12,886	1,449,855	0.00889		
2576	Painted Hills	57,639	15,000	26.02%	72,639	41,232	-	31,407	4,466,880	0.00700		
2578	Meadows Subdivision	150,067	35,000	23.32%	185,067	161,231	-	23,836	323,037	0.19296		
2579	Wildhorse Subdivision	25,018	6,000	23.98%	31,018	15,027	-	15,991	2,807,543	0.00560		
2580	Looking Glass Subdivision	69,510	10,000	14.36%	79,510	71,772	-	7,738	346,254	0.02222		
2582	Canary Road	39,284	10,000	25.46%	49,284	35,474	-	13,810	3,119,895	0.00434		
2583	Hyalite Meadows	96,073	25,000	25.46%	123,073	103,265	-	19,808	1,216,600	0.01624		
2584	Lake Subdivision	91,751	23,000	25.07%	114,751	97,821	-	16,930	1,132,680	0.01495		
2587	Andesite Road	(100,511)	14,000	-13.93%	(86,511)	(83,078)	-	6,568	477,000	0.01377		
2588	Evergreen Way	50,859	13,000	25.56%	63,859	57,270	-	6,589	281,000	0.02525		
2589	Triple Tree	87,874	22,000	25.04%	109,874	42,743	-	67,131	4,876,729	0.01376		
2591	Bear Creek	166,809	41,000	24.56%	207,809	183,500	-	24,309	2,744,280	0.00886		
2592	Alder Court	16,421	4,000	24.36%	20,421	16,680	-	3,742	160,138	0.01879		
2595	Oxal Falls (Schedule 2)	289,517	60,000	20.72%	349,517	-	-	105,131	132,794	0.79169		
2595	Oxal Falls (Schedule 3)	125,339	31,000	24.73%	156,339	-	-	156,339	68,082	1.75480		
2597	Freight Park	87,298	22,000	25.20%	109,298	105,965	-	3,333	1,266,000	0.00306		

APPENDIX

Resolution Setting Mill Levies

County of Gallatin, Montana												
Fund Balance Sheet - Millage Requirements												
FY 2020 FINAL OPERATING AND CAPITAL BUDGET												
Fund No.	Description	Approved Budget	Cash Reserved	Res. %	Total	Cash	Non-Tax Revenue	Taxes	Mill Value	FY 2020 Mills	MAX. MILLS	FY 2019 Mills
2597	Firelight Road	26,056	7,000	26.96%	33,056	-	-	35,056	1,301,360	0.02683		
2598	Hyalite Canyon Estates	68,635	20,000	29.14%	88,635	70,313	-	18,322	1,611,480	0.01829		
2602	Garden Center	86,657	22,000	25.39%	108,657	70,586	-	38,071	671,250	0.04370		
2603	Skywood	48,233	12,000	24.88%	60,233	40,409	-	19,824	560,000	0.03540		
2604	Silverado (Aspen/Andesite)	467,264	115,000	24.61%	582,264	448,976	-	133,287	2,942,000	variable		
2605	Freight Meadows	81,783	20,000	24.45%	101,783	79,021	-	22,762	24,816	\$104.18/ unit		
2606	Franklin Hills	14,045	3,500	24.92%	17,545	13,295	-	4,250	527,076	0.00808		
2607	Sourdough Creek Prop.	8,208	1,500	18.28%	9,708	6,940	-	2,768	605,540	0.00454		
2608	Summer Ridge	34,043	8,500	24.97%	42,543	22,072	-	20,472	4,225,300	0.00485		
2609	Olive Tree Way	4,402	-	0.00%	4,402	2,794	-	1,607	261,360	0.00615		
2610	Sir George Way	2,040	-	0.00%	2,040	1,260	-	780	217,500	0.00358		
2611	Spain Bridge Meadows	51,620	10,000	19.37%	61,620	34,713	-	26,908	1,175,000	0.02290		
2613	Lazy TH Estates	48,392	10,000	20.66%	58,392	22,012	-	36,380	1,360,000	0.02675		
2614	Home 40	6,902	-	0.00%	6,902	(3,000)	-	9,902	1,173,942			
subtotal RID Mtnnc. Dist.		7,161,034	1,728,500	24.14%	8,889,534	7,005,712	-	1,883,823				
RID Bond Districts												
3576	Painted Hills	-	-	0.00%	-	-	-	-	-	per Treasurer list		
3578	Meadows Subdivision	57,949	-	0.00%	57,949	57,949	-	-	-	per Treasurer list		
3587	Andesite Road	10,215	-	0.00%	10,215	10,215	-	-	-	per Treasurer list		
3588	Evergreen Way	204	-	0.00%	204	204	-	-	-	per Treasurer list		
3591	Bear Creek	36,777	-	0.00%	36,777	8,389	-	31,388	-	per Treasurer list		
3593	Trail Creek	79,282	-	0.00%	79,282	6,607	-	72,675	-	per Treasurer list		
3595	Ousel Falls	416,238	-	0.00%	416,238	88,276	-	327,963	-	per Treasurer list		
3598	Clarkston	493,645	-	0.00%	493,645	98,420	-	395,225	-	per Treasurer list		
3605	Freight Meadows	140,428	-	0.00%	140,428	19,394	-	121,033	-	per Treasurer list		
3606	Franklin Hills	10,805	-	0.00%	10,805	10,805	-	-	-	per Treasurer list		
3607	Sourdough Creek Prop	22,037	-	0.00%	22,037	1,685	-	20,353	-	per Treasurer list		
3608	Summer Ridge Subd.	58,965	-	0.00%	58,965	7,003	-	51,962	-	per Treasurer list		
3609	Olive Tree Way	7,307	-	0.00%	7,307	739	-	6,568	-	per Treasurer list		
3610	Sir George Lane	4,545	-	0.00%	4,545	482	-	4,063	-	per Treasurer list		
subtotal RID Bond Districts		1,341,397	-		1,341,397	310,148	-	1,031,249				

APPENDIX

Maximum Tax Levy (Mills) Summary

Comparison - Millage / Taxes										Amount
Jurisdiction	FY 2019 FINAL		FY 2020 MAXIMUM		FY 2020 FINAL		New Prop. (NTP)	Increase (Dec.) from	Taxes Over	(over) Under Maximum
	Mills	Taxes	Mills	Taxes	Mills	Taxes	Revenue	FY 2019	NTP	
COUNTY										
County Wide	78.04	23,082,863	75.05	26,481,993	71.83	25,345,937	813,562	2,263,074	1,449,512	1,136,056
Road/Library	27.75	4,626,481	24.56	4,850,984	24.55	4,850,984	170,764	224,503	53,739	-
Permissive Med. Levy	8.16	2,413,497	11.72	4,135,253	8.29	2,924,497	-	511,000	511,000	1,210,756
Voted Levy	4.50	1,331,823	4.50	1,589,033	4.50	1,589,033	-	257,210	257,210	-
Debt Service	12.86	3,788,599	10.45	3,681,819	10.45	3,681,819	-	(106,780)	(106,780)	-
subtotal	131.31	35,243,263	126.28	40,739,081	119.62	38,392,270	984,326	3,149,007	2,164,681	2,346,811
Taxes Not Levied										7.09%
Percentage Change							3.07%	9.82%		
FIRE										
Central Valley Fire	63.54	3,492,124	59.06	3,949,873	59.06	3,949,873	97,598	457,749	360,151	-
Hyalite Fire	50.82	1,193,752	52.41	1,477,629	52.41	1,477,629	29,815	283,713	253,898	164
Manhattan	71.13	155,924	13.41	209,860	71.13	187,295	18,290	31,371	13,081	22,565
Sedan	10.43	4,084	11.48	4,923	11.48	4,923	796	839	43	-
Three Forks	19.41	73,159	22.75	86,704	22.75	86,704	6,797	13,545	6,748	-
Willow Creek	35.00	38,812	62.39	73,693	35.00	41,345	2,259	2,533	274	32,348
Story Mill	53.48	27,439	46.09	28,459	46.09	28,459	739	1,020	281	-
Big Sky	66.65	1,683,704	56.36	1,784,910	56.36	1,784,910	84,088	101,206	17,118	-
Hebgen Basin	56.31	708,351	49.74	731,555	49.74	731,555	15,993	23,204	7,211	-
Gallatin Gateway	41.75	537,988	37.58	562,379	37.58	562,321	18,866	24,333	5,467	58
Bridger	50.58	252,280	45.85	259,671	45.85	259,671	4,797	7,391	2,594	-
Amsterdam	54.00	272,322	47.37	283,076	47.00	280,872	6,982	8,550	1,568	2,204
Gallatin River Ranch	141.42	110,867	124.68	114,798	124.68	97,744	2,800	(13,123)	(15,923)	17,054
subtotal		8,550,806		9,567,530		9,493,137	289,822	942,331	652,509	74,393
PLANNING/ZONING										
County Wide Planning	2.50	218,753	2.39	244,711	2.22	227,388	7,328	8,635	1,307	17,323
River Rock Zoning	1.82	3,198	2.12	4,793	1.41	3,196	6	(2)	(8)	1,597
So. Gallatin Zoning	3.39	1,247	4.51	2,075	2.71	1,247	5	-	(5)	828
Hebgen Zoning	1.12	3,120	3.28	10,336	0.99	3,119	79	(1)	(80)	7,217
Bridger Canyon Zng	1.10	5,249	1.42	7,851	0.95	5,251	191	2	(189)	2,600
Zoning Dist. #1	4.31	2,111	21.14	12,354	3.66	2,138	72	27	(45)	10,216
Hyalite Zoning	0.92	2,909	1.08	4,140	0.76	2,928	98	19	(79)	1,212
Sypes #1	1.01	225	1.53	403	0.90	237	8	12	4	166
Sypes #2	1.00	90	1.44	143	0.93	92	4	2	(2)	51
Wheatland Hills	1.48	228	1.79	383	1.12	240	11	12	1	143
Zoning Dist. #6	4.40	528	4.65	670	3.83	552	1	24	23	118
Bear Canyon	1.36	362	1.91	622	1.21	393	31	31	0	229
Springhill	1.25	746	1.64	1,157	1.13	795	38	49	11	362
Trail Creek	0.93	869	1.24	1,473	0.77	912	42	43	1	561
Big Sky Zoning	0.93	21,484	1.03	30,693	0.75	22,407	1,054	923	(131)	8,286
4 Corners Zoning	0.00	-	-	-	0.00	-	-	-	-	-
subtotal		261,119		321,804		270,895	8,968	9,776	808	50,909
OTHER DISTRICTS										
Churchill Lighting	30.09	6,319	59.80	14,754	25.61	6,319	152	-	(152)	8,435
Logan Lighting	30.88	2,740	53.18	5,546	19.19	2,001	5	(739)	(744)	3,545
Riverside Lighting	66.46	9,637	131.67	26,233	61.20	12,193	348	2,556	2,208	14,040
Willow Creek Lighting	43.03	1,721	60.18	3,367	35.07	1,962	132	241	109	1,405
Madison Dike	73.42	22,514	81.97	27,593	69.67	23,454	136	940	804	4,139
Three Forks Dike	4.89	11,020	4.85	12,147	4.85	12,147	139	1,127	988	-
Mount Green Cemtry	8.49	12,496	8.60	14,272	8.60	14,272	1,653	1,776	123	-
Meadowview Cmtry	3.42	39,705	3.13	44,037	3.13	44,037	2,450	4,332	1,882	-
Fairview Cemetery	8.41	49,463	8.51	55,013	8.51	55,013	2,777	5,550	2,773	-
Conservation Dist.	0.91	209,098	0.77	219,310	0.77	219,310	6,991	10,212	3,221	-
Manhattan Rrl Zoning	2.56	6,955	2.30	7,619	2.30	7,619	583	664	81	-
Three Forks Msqt.	9.33	66,977	16.75	136,484	16.75	136,484	10,821	69,507	58,686	-
Gallatin Dr. Msqt.	16.37	9,000	27.67	17,938	13.88	9,000	317	-	(317)	8,938
subtotal		447,645		584,313		543,811	26,504	96,166	26,504	40,502
TOTAL										
	44,502,833		51,212,729		48,700,113		1,309,620	4,197,280	1,664,148	2,512,615

Jurisdiction	FY 2019 FINAL		FY 2020 MAXIMUM		FY 2020 FINAL			
	Ta	Mills Taxes	Mills Taxes	Mills Taxes	Mills Taxes			
County Wide Mill Value		162,547		295,802		295,802		
Rural Mill Value		162,547		197,527		197,527	Taxes Not Levied	% Taxes not levied
County Wide	78.04	23,082,863	75.05	22,201,238	71.83	23,082,863	(881,625)	-3.97%
Rural	27.75	4,626,481	24.56	4,850,984	24.55	4,850,984	0	0.00%
Permissive Medical	8.16	2,413,497	11.72	3,466,798	8.16	2,413,497	1,053,301	25.47%
Voted Levy	4.50	1,331,823	4.50	1,589,033	4.50	1,589,033	-	
Debt Service	12.86	3,788,599	10.45	3,681,819	10.45	3,681,819	-	
Fire Districts		8,550,806		9,567,530		9,493,183	74,347	0.78%
Planning / Zoning		261,119		321,804		270,895	50,909	15.82%
Other Districts		447,645		584,313		544,373	39,940	6.84%
	131.31	44,502,833	126.28	46,263,520	119.49	45,926,647	336,873	0.66%

APPENDIX

Maximum Tax Levy (Mills) Summary

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
AGGREGATE OF COUNTY WIDE FUNDS
FYE JUNE 30, 2020
ENTITY NAME COUNTY OF GALLATIN

	All County Funds Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	\$ 20,126,361	\$ 20,126,361
Add: Current year inflation adjustment @ 1.02%		\$ 205,289
Subtract: Ad valorem tax revenue ACTUALLY assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ (19,526)	\$ (19,526)
Adjusted ad valorem tax revenue		\$ 20,312,124
ENTERING TAXABLE VALUES		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 361,529,488	\$ 361,529,488
Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (8,692,221)	\$ (8,692,221)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 352,837.267
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (13,158,049)	\$ (13,158,049)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ (263,631)	\$ (263,631)
Adjusted Taxable value per mill		\$ 339,415.587
CURRENT YEAR calculated mill levy		59.84
CURRENT YEAR calculated ad valorem tax revenue		\$ 21,115,338
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 34/35)	5.21	5.21
Total current year authorized mill levy, including Prior Years' carry forward mills		65.05
Total current year authorized ad valorem tax revenue assessment		\$ 22,953,620
CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	61.83	61.83
Total ad valorem tax revenue actually assessed in current year		\$ 21,815,928
RECAPITULATION OF ACTUAL:		
Ad valorem tax revenue actually assessed		\$ 20,986,066
Ad valorem tax revenue actually assessed for newly taxable property		\$ 813,562
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ 16,300
Total ad valorem tax revenue actually assessed in current year		\$ 21,815,928
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		3.22
Amount of Taxes not being levied		\$ 1,137,692
Increase from Prior Year		1,689,567
Tax increase associated with Newly Taxable Property based on levied mills		813,562
Tax increase associated with Newly Taxable Property based on Maximum Mills		855,989

APPENDIX

Maximum Tax Levy (Mills) Summary

Determination of Tax Revenue and Mill Levy Limitations Section 15-10-420, MCA COUNTY---- FY 2020		Road
	Enter amounts in yellow cells	Auto-Calculation (If completing)
Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	\$ 3,574,584	\$ 3,574,584
Add: Current year inflation adjustment @ 1.02%		\$ 36,461
Subtract: Ad valorem tax revenue ACTUALLY assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ (102)	\$ (102)
Adjusted ad valorem tax revenue		\$ 3,610,943
ENTERING TAXABLE VALUES		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 197,526,909	\$ 197,526,909
Subtract: 'Total Incremental Value' of all TIF Districts - from Department of Revenue <i>Certified Taxable Valuation</i> form, line # 6 (enter as negative)	\$ -	\$ -
		\$ 197,526,909
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (6,955,774)	\$ (6,955,774)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ (263,631)	\$ (263,631)
Adjusted Taxable value per mill		\$ 190,307,504
CURRENT YEAR calculated mill levy		18.97
CURRENT YEAR calculated ad valorem tax revenue		\$ 3,747,926
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 40)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		18.97
Total current year authorized ad valorem tax revenue assessment		\$ 3,747,925
CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
Enter number of mills levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	24.55	24.55
Total ad valorem tax revenue actually assessed in current year		\$ 4,849,286
RECAPITULATION OF ACTUAL:		
Ad valorem tax revenue actually assessed		\$ 4,672,050
Ad valorem tax revenue actually assessed for newly taxable property		\$ 170,764
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ 6,472
Total ad valorem tax revenue actually assessed in current year		\$ 4,849,286
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		(5.58)
Amount of Taxes not being levied		\$ (1,101,361)
Increase from Prior Year		1,274,702
Tax increase associated with Newly Taxable Property based on levied mills		170,764
Tax increase associated with Newly Taxable Property based on Maximum Mills		170,764
Unlevied Taxes		(1,101,361)

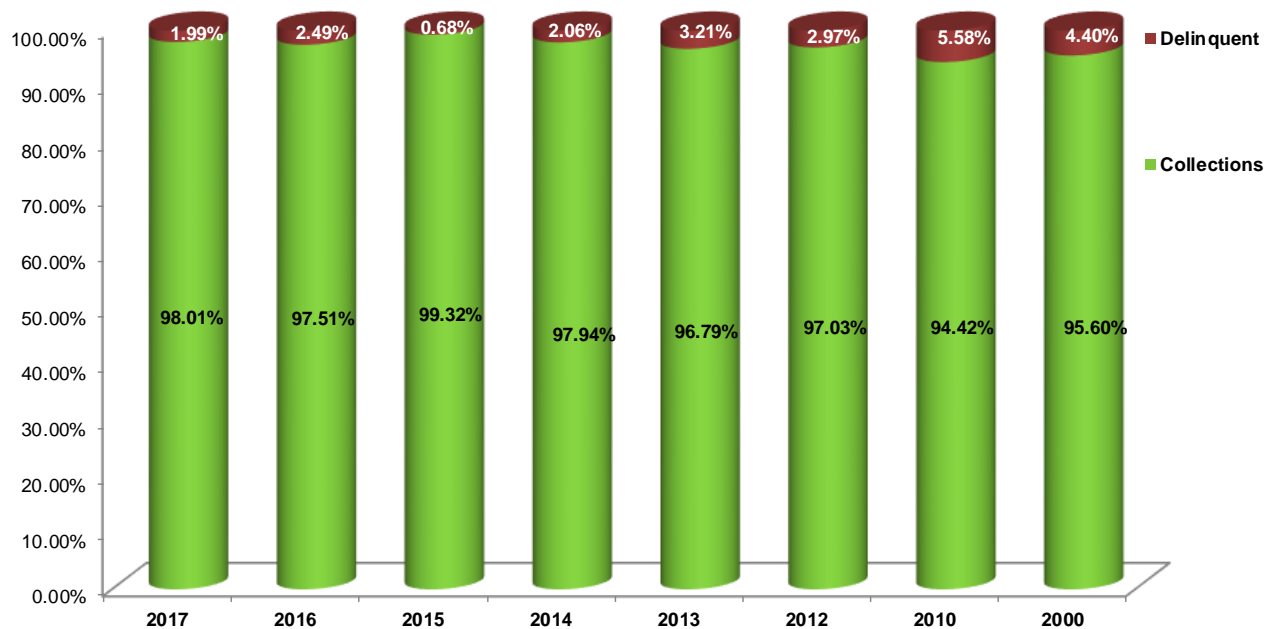
APPENDIX

History of Real Property Tax Collection

Gallatin County, Montana Real Property Tax Charges to Collections Fiscal Years - County Funds Only								
Based on County Mill Levies (County Wide and Rural)								
Tax Year	Current Tax Levy	Current Tax Collections	Percent of Current Collections	Delinquent Tax Collections	Total Tax Collections	Ratio of Actual Collections to Tax Levy	Outstanding Delinquent Taxes	Ratio of Delinquent Taxes to Tax Levy
2017	31,473,112	30,847,587	98.01%	571,469	31,419,056	99.83%	34,484	0.11%
2016	30,133,188	29,381,709	97.51%	699,510	30,081,219	99.83%	38,542	0.13%
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%
2010	24,479,020	23,112,451	94.42%	1,104,396	24,216,847	98.93%	428,697	1.75%
2000	7,691,351	7,352,646	95.60%	288,965	7,641,611	99.35%	255,805	3.33%
Avg.	19,286,557	18,624,850	96.57%	675,610	19,300,460	100.07%	389,993	2.02%

History of Tax Collections

1st year Real Prop. taxes



APPENDIX

History of Real Property Tax Collection

Real Property Tax History - Billed and Collected								
County Funds Only								
TAX YEAR	2018	2017	2016	2015	2014	2010	2005	2000
Real Property Billed Taxes								
1000 General	5,638,715	5,600,378	5,163,602	4,954,777	5,233,972	3,609,203	1,863,054	2,221,532
2110 Road	3,521,988	3,365,944	3,176,085	2,989,969	2,841,332	2,423,448	1,475,904	921,537
2120 Poor	-	-	-	-	-	-	-	340,152
2130 Bridge	-	-	-	-	-	698,896	704,768	255,942
2140 Weed	-	-	-	-	-	272,408	182,244	132,960
2160 Fair	488,503	473,030	448,473	426,692	408,159	366,192	244,984	173,950
2170 Airport	-	-	-	-	-	17,864	22,407	40,989
2180 Dist. Crt	-	-	-	-	-	-	851,436	693,606
2210 Park	145,392	-	-	-	-	-	-	-
2220 Library	1,036,554	991,109	934,386	889,890	865,797	772,987	505,355	333,454
2255 Open Space	1,163,113	-	-	-	-	-	-	-
2270 Health	1,471,338	1,424,731	1,352,779	1,287,076	1,373,809	1,058,104	748,395	578,374
2290 Extension	-	-	-	-	-	129,508	122,492	85,309
2300 Pub Sfty	12,529,648	11,563,975	10,858,999	9,767,324	9,957,615	8,733,537	4,263,312	1,662,041
2372 Perm Med	2,372,754	2,041,361	1,857,621	1,708,532	1,508,206	1,181,196	507,893	-
2382 S & R	-	-	-	-	-	192,030	79,172	57,610
3030 Rest Bond	-	-	-	-	-	-	98,591	103,044
3040 Open Bond	1,349,864	1,428,168	1,415,356	1,157,734	1,218,730	1,341,621	561,634	-
3050 Det. Bond	2,375,661	2,291,957	2,215,424	2,238,395	2,274,747	2,556,654	-	-
4010 Capital	2,273,887	2,292,459	2,710,463	2,878,632	1,530,607	899,851	222,577	-
5120 Rest Home	290,778	-	-	-	-	-	107,555	-
Total	34,658,195	31,473,112	30,133,188	28,299,020	27,212,974	24,479,020	12,881,447	7,691,351
% increase	9.19%	4.26%	6.09%	3.84%	4.47%	18.64%	8.65%	
Taxes Collected in First Year								
1000 General	14,996	5,492,076	5,031,226	4,840,963	5,128,537	3,376,714	1,799,106	2,124,089
2110 Road	7,749	3,288,555	3,111,735	2,912,206	2,776,752	2,294,748	1,423,953	880,145
2130 Bridge	-	-	-	-	-	620,506	680,792	244,711
2140 Weed	-	-	-	-	-	258,773	175,967	127,123
2160 Fair	1,299	463,875	436,955	426,692	399,937	347,795	236,546	166,315
2170 Airport	-	-	-	-	-	15,861	21,635	39,186
2180 Dist. Crt	-	-	-	-	-	-	822,143	663,181
2210 Park	387	-	-	-	-	-	-	-
2220 Library	968,321	968,321	915,455	889,890	846,118	731,937	487,566	318,477
2270 Health	1,397,158	1,397,158	1,318,036	1,287,076	1,346,134	994,613	722,620	553,005
2271 Mntl. Hlth	-	-	-	-	-	-	184,622	-
2280 Senior	-	-	-	-	-	200,226	124,043	86,864
2290 Extension	-	-	-	-	-	114,984	118,273	81,568
2300 Pub Sfty	11,340,173	11,340,173	10,580,110	9,767,324	9,757,022	8,285,614	4,116,483	1,589,146
2372 Perm Med	2,001,854	2,001,854	1,809,912	1,708,532	1,477,824	1,121,854	490,401	-
2382 S & R	-	-	-	-	-	192,030	76,445	55,078
3050 Det. Bond	2,247,600	2,247,600	2,158,525	2,238,395	2,228,922	2,428,212	-	-
3040 Open Bond	1,399,872	1,399,872	1,378,905	1,157,734	1,191,101	1,273,940	542,396	-
4010 Capital	2,248,102	2,248,102	2,640,851	2,878,632	1,499,774	854,644	214,911	-
5120 Rest Home	-	-	-	-	-	-	130,850	-
Total	21,627,511	30,847,587	29,381,709	28,107,443	26,652,121	23,112,451	12,463,947	7,352,646
	62.40%	98.01%	97.51%	99.32%	97.94%	94.42%	96.76%	95.60%

APPENDIX

History of Real Property Tax Collection

Real Property Tax History - Billed and Collected										
County Funds Only										
TAX YEAR	2017	2016	2015	2014	2013	2012	2010	2005	2000	
Delinquent Taxes Collected										
1000 General	106,269	137,486	135,964	148,172	174,038	226,862	136,758	49,965	135,041	
2110 Road	60,054	77,464	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	8,327	10,139	8,575	10,899	10,121	16,710	17,855	9,390	6,421	
2220 Library	17,671	23,060	20,754	24,327	24,855	37,958	38,476	23,264	12,544	
2270 Health	25,131	30,636	28,988	39,872	36,963	60,546	51,369	32,243	20,627	
2300 Pub Sfty	201,624	232,431	210,304	391,371	274,511	445,819	384,701	148,911	81	
2372 Perm Med	34,479	40,553	31,523	36,172	32,848	54,878	58,077	14,186	-	
3050 Det. Bond	41,162	53,256	48,042	59,181	67,230	116,565	64,151	265	4,038	
3040 Open Bond	26,466	26,390	25,820	35,010	32,216	59,645	60,508	22,638	-	
4010 Capital	50,284	68,096	31,843	35,893	26,005	40,569	77,770	54,442	-	
5120 Rest Home	2	-	1	545	-	-	2,876	163	1,409	
Total	571,469	699,510	609,982	862,873	760,631	1,191,274	1,104,396	541,201	288,965	
	1.82%	2.32%	2.16%	3.17%	2.93%	4.75%	4.51%	4.20%	3.76%	
Delinquent Taxes Outstanding - Excludes current year										
1000 General	6,098	8,629	10,694	11,102	55,269	34,467	77,885	18,633	87,307	
2110 Road	4,235	4,986	4,266	7,980	39,293	28,231	39,486	20,075	30,909	
2140 Weed	188	220	220	263	9,580	2,010	5,816	2,051	3,949	
2160 Fair	519	526	481	833	5,246	2,630	6,913	2,621	4,953	
2220 Library	1,269	1,481	1,354	2,479	12,520	8,814	12,658	6,864	10,085	
2270 Health	1,753	1,979	1,745	3,055	19,130	9,470	25,284	9,216	15,866	
2300 Pub Sfty	12,092	12,406	19,552	21,269	128,534	67,706	155,284	40,425	419	
2372 Perm Med	1,902	1,899	1,596	2,730	17,296	8,592	22,636	3,053	-	
3050 Det. Bond	2,097	2,140	1,953	4,164	21,483	16,876	21,717	187	1,535	
3040 Open Bond	1,612	1,654	1,505	2,693	17,795	9,966	22,929	5,722	-	
4010 Capital	2,663	2,555	1,796	2,794	-	7,006	37,265	11,763	-	
5120 Rest Home	56	67	67	67	-	-	304	150	542	
Total	34,484	38,542	45,230	59,429	326,146	195,768	428,697	181,728	255,805	
	0.11%	0.13%	0.16%	0.22%	1.25%	0.78%	1.75%	1.41%	3.33%	

APPENDIX

Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
COMMISSION					
1000-201-41-01-00-110					
COUNTY COMMISSIONER	100%	\$ 76,391	24,990	101,381	
COUNTY COMMISSIONER	100%	76,391	24,990	101,381	
COUNTY COMMISSIONER	100%	76,391	24,990	101,381	
EXECUTIVE ASSISTANT	75%	31,188	15,077	46,265	
LEAD EXECUTIVE ASSISTANT	88%	38,716	18,047	56,763	
Performance Set Aside		364	61	425	
TOTAL		\$ 299,441	108,155	407,596	
1000-202-41-06-00-110					
CLERK & RECORDER ELECTIONS					
ELECTIONS SUPERVISOR	100%	\$ 41,794	19,218	61,012	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ELECTIONS MANAGER	100%	60,365	22,378	82,743	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
Performance Set Aside		2,407	404	2,811	
Subtotal		\$ 173,860	77,858	251,718	
Overtime (120)		10,000	1,680	11,680	
Temporary(112)		75,000	6,257	81,257	
Election Judges (141)		35,000	190	35,190	
TOTAL		\$ 258,860	85,985	344,845	
1000-202-41-09-00-110					
CLERK & RECORDER RECORDINGS					
CLERK AND RECORDER	100%	\$ 78,326	25,316	103,642	
ADMINISTRATIVE CLERK	100%	35,485	18,069	53,554	
RECORDING SUPERVISOR	100%	39,205	18,778	57,983	
LEAD ADMINISTRATIVE CLERK	100%	43,576	19,429	63,005	
ADMIN CLK/ASSISTANT TO CC	100%	38,881	18,640	57,521	
ADMIN CLK/LEAD ASSISTANT TO CC	100%	43,576	19,429	63,005	
ADMINISTRATIVE CLERK	32%	13,790	6,514	20,304	
ADMINISTRATIVE CLERK	43%	15,628	8,266	23,894	
LEAD ADMINISTRATIVE CLERK	100%	43,576	19,429	63,005	
GIS TECHNICIAN - C&R	100%	44,833	19,640	64,473	
Performance Set Aside		7,507	1,277	8,784	
Subtotal		\$ 404,383	174,787	579,170	
Overtime (120)		5,000	840	5,840	
Temporary (112)		4,875	819	5,694	
TOTAL		\$ 414,258	176,446	590,704	
1000-203-41-05-40-110					
TREASURER					
TREASURER	100%	\$ 78,326	25,316	103,642	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ACCOUNTING TECHNICIAN	100%	46,950	19,996	66,946	
LEAD ADMINISTRATIVE CLERK/MV CL	50%	17,868	9,560	27,428	
ACCOUNTING CLERK	100%	39,719	18,781	58,500	
LEAD ACCOUNTANT	100%	63,656	22,802	86,458	
Performance Set Aside		1,301	219	1,520	
Subtotal		\$ 282,467	114,603	397,070	
Overtime (120)		2,000	336	2,336	
Temporary (112)		3,500	588	4,088	
TOTAL		\$ 287,967	115,527	403,494	

APPENDIX

Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
1000-203-41-05-41-110					
MOTOR VEHICLE					
MOTOR VEHICLE SUPERVISOR - BELC	100%	\$ 47,034	20,010	67,044	
ADMINISTRATIVE CLERK	50%	17,323	9,469	26,792	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
MOTOR VEHICLE SUPERVISOR	100%	47,034	20,010	67,044	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	50%	17,323	9,469	26,792	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	100%	35,485	18,069	53,554	
LEAD ADMINISTRATIVE CLERK	100%	36,617	18,260	54,877	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
ADMINISTRATIVE CLERK	100%	34,647	17,929	52,576	
LEAD ADMINISTRATIVE CLERK	100%	37,476	18,404	55,880	
ADMINISTRATIVE CLERK	100%	35,485	18,069	53,554	
Performance Set Aside		8,940	1,502	10,442	
Subtotal		\$ 594,540	294,623	889,163	
Promotion (110)		1,132	190	1,322	
Overtime (120)		8,500	1,428	9,928	
TOTAL		\$ 604,172	296,241	900,413	
1000-203-41-05-42-110					
DELINQUENT TAX COLLECTION					
DELINQUENT TAX COLLECTOR	100%	\$ 37,183	18,355	55,538	
Performance Set Aside		248	42	290	
TOTAL		\$ 37,431	18,397	55,828	
1000-204-41-05-31-110					
AUDITOR					
AUDITOR	100%	\$ 74,391	24,653	99,044	
INTERNAL AUDITOR	100%	45,881	19,914	65,795	
AUDIT TECHNICIAN	100%	36,345	18,291	54,636	
Performance Set Aside		641	109	750	
TOTAL		\$ 157,258	62,967	220,225	
1000-205-41-05-80-110					
TECHNOLOGY AND INNOVATION					
ITS DIRECTOR	100%	\$ 101,782	29,424	131,206	
LEAD NETWORK ADMINISTRATOR	100%	82,184	26,090	108,274	
DESKTOP PC SUPPORT SPECIALIST	100%	57,954	21,968	79,922	
ADMINISTRATIVE ASSISTANT	100%	38,021	18,496	56,517	
DESKTOP PC SUPPORT SPECIALIST	100%	56,802	21,772	78,574	
SENIOR NETWORK ADMINISTRATOR	100%	86,439	26,814	113,253	
NETWORK ADMINISTRATOR	100%	64,284	23,045	87,329	
DESKTOP PC SUPPORT SPECIALIST	100%	46,217	19,971	66,188	
DESKTOP PC SUPPORT SPECIALIST	100%	43,995	19,593	63,588	
promotion set aside		1,578	268	1,846	
Performance Set Aside		3,999	680	4,679	
Subtotal		\$ 583,255	208,121	791,376	
On-Call pay (112)		5,564	947	6,511	
Overtime (120)		5,000	851	5,851	
TOTAL		\$ 593,819	209,919	803,738	

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
1000-210-41-11-00-110					
COUNTY ATTORNEY					
COUNTY ATTORNEY	100%	\$ 117,984	32,004	149,988	
LEGAL ASSISTANT	100%	38,021	18,496	56,517	
SENIOR CIVIL DEPUTY ATTORNEY	100%	95,370	28,333	123,703	
LEGAL ASSISTANT	100%	34,647	17,929	52,576	
DEPUTY ATTORNEY - CIVIL	100%	76,420	25,109	101,529	
DEPUTY ATTORNEY - CRIMINAL	100%	65,416	23,237	88,653	
DEPUTY ATTORNEY - CRIMINAL	100%	76,194	25,071	101,265	
DEPUTY ATTORNEY - CRIMINAL	100%	61,287	22,535	83,822	
PROPERTY WITNESS ASSISTANT	100%	45,881	19,914	65,795	
LEGAL ASSISTANT	100%	43,094	19,348	62,442	
LEGAL ASSISTANT	100%	37,183	18,355	55,538	
DEPUTY ATTORNEY - CRIMINAL	100%	63,823	22,966	86,789	
CHIEF DEPUTY ATTORNEY - CRIMINAL	100%	107,387	30,378	137,765	
DEPUTY ATTORNEY - CRIMINAL	100%	92,654	27,871	120,525	
DEPUTY ATTORNEY - CRIMINAL	100%	72,362	24,419	96,781	
LEGAL ASSISTANT	100%	38,021	18,496	56,517	
DEPUTY ATTORNEY - CRIMINAL	100%	65,877	23,316	89,193	
LEGAL ASSISTANT	100%	37,183	18,355	55,538	
LEGAL ASSISTANT	75%	26,284	14,253	40,537	
On Call Pay (112)		5,767	950	6,717	
Attorney Performance Set Aside		6,519	1,109	7,628	
Performance Set Aside		2,198	369	2,567	
TOTAL		\$ 1,209,572	432,813	1,642,385	
1000-211-41-03-40-110					
JUSTICE COURT					
JUSTICE OF THE PEACE	100%	\$ 76,391	24,990	101,381	
JUSTICE OF THE PEACE	100%	76,391	24,990	101,381	
JUSTICE COURT JURY PREPARATION,	100%	34,647	17,929	52,576	
JUSTICE COURT CLERK	100%	34,647	17,929	52,576	
JUSTICE COURT CLERK	100%	35,485	18,069	53,554	
CLERK OF JUSTICE COURT	100%	49,235	20,379	69,614	
JUSTICE COURT COURTROOM CLERK	100%	37,183	18,355	55,538	
JUSTICE COURT CLERK	100%	34,647	17,929	52,576	
JUSTICE COURT CLERK	100%	35,485	18,069	53,554	
JUSTICE COURT CLERK	100%	40,558	18,922	59,480	
JUSTICE COURT COURTROOM CLERK	100%	37,183	18,355	55,538	
JUSTICE COURT CLERK	100%	34,647	17,929	52,576	
Workers Comp - Jurors		-	400	400	
Performance Set Aside		4,246	713	4,959	
subtotal		\$ 530,745	234,958	765,703	
Temporary (112)		8,000	1,361	9,361	
Overtime (120)		1,500	252	1,752	
TOTAL		\$ 540,245	236,571	776,816	
1000-214-41-05-51-110					
HUMAN RESOURCES					
HR DIRECTOR	100%	\$ 112,429	31,236	143,665	
HR ACCOUNTING COORDINATOR	100%	56,320	21,570	77,890	
HR ASSISTANT	100%	45,881	19,816	65,697	
HR SPECIALIST	100%	57,493	21,767	79,260	
ADMINISTRATIVE ASSISTANT	100%	38,881	18,640	57,521	
Performance Set Aside		4,259	715	4,974	
TOTAL		\$ 315,263	113,744	429,007	

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Personnel Information

Listing of Positions for FY 2020				
Position	FTE	Annul Total	Fringe	TOTAL
1000-218-41-05-10-110				
FINANCE				
FINANCE DIRECTOR	100%	\$ 94,530	28,190	122,720
FINANCIAL COORDINATOR	100%	43,744	19,457	63,201
Performance Set Aside		1,978	332	2,310
TOTAL		\$ 140,252	47,979	188,231
1000-218-41-05-50-110				
FINANCE ACCOUNTING				
ACCOUNTING CLERK	100%	\$ 43,953	19,492	63,445
ACCOUNTING CLERK	100%	38,881	18,640	57,521
ACCOUNTANT	100%	50,325	20,563	70,888
COMPTROLLER	100%	73,674	24,485	98,159
Performance Set Aside		1,281	215	1,496
TOTAL		\$ 208,114	83,395	291,509
1000-219-41-18-40-110				
GRANTS				
GRANTS COORDINATOR	100%	\$ 50,325	20,670	70,995
GRANTS PROJECT ACCOUNTING COC	75%	30,402	15,010	45,412
Performance Set Aside		839	143	982
TOTAL		\$ 81,566	35,823	117,389
1000-225-41-18-00-110				
GIS				
GIS TECHNICIAN	100%	46,950	20,096	67,046
GIS SUPERVISOR	100%	64,159	23,023	87,182
GIS ANALYST	100%	53,909	21,280	75,189
Performance Set Aside		791	135	926
subtotal		\$ 165,809	64,534	230,343
Temporary (112)		15,100	1,260	16,360
TOTAL		\$ 180,909	65,794	246,703
1000-230-41-10-30-110				
COMPLIANCE OFFICER				
COMPLIANCE OFFICER	100%	\$ 63,907	22,980	86,887
PROGRAM ASSISTANT	10%	3,940	1,873	5,813
Performance Set Aside		39	7	46
TOTAL		\$ 67,886	\$ 24,860	\$ 92,746
1000-232-41-16-00-110				
SUPERINTENDENT OF SCHOOLS				
SUPERINTENDENT OF SCHOOLS	100%	\$ 76,391	25,295	101,686
ADMINISTRATIVE ASSISTANT	75%	35,008	15,719	50,727
County vehicle fringe		-	54	54
subtotal		\$ 111,399	41,068	152,467
Temporary (112)		2,500	203	2,703
TOTAL		\$ 113,899	41,271	155,170
1000-245-45-04-00-110				
EXTENSION				
AGENT - MSU Contract	100%	\$ 29,000		
AGENT - MSU Contract	100%	29,000		
ADMINISTRATIVE ASSISTANT	100%	38,357	18,552	56,909
PROGRAM ASSISTANT	25%	10,134	4,730	14,864
Performance Set Aside		970	163	1,133
TOTAL		\$ 49,461	23,445	72,906

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
1000-285-42-01-44-110					
COURT SERVICES					
COURT SERVICES DIRECTOR	100%	\$ 97,841	28,754	126,595	
PRETRIAL OFFICER	100%	45,881	19,914	65,795	
ADMINISTRATIVE TECHNICIAN	75%	25,985	14,203	40,188	
PRETRIAL SERVICES/MISDEMEANOR	100%	42,549	19,347	61,896	
PRETRIAL OFFICER SUPERVISOR	100%	60,637	22,424	83,061	
PRETRIAL OFFICER	100%	44,771	19,725	64,496	
MIS. PROB./COMM. CORR. SUPERVISOR	100%	50,514	20,702	71,216	
OFFICE MANAGER/ASSIST TREATMENT	100%	42,549	19,256	61,805	
MIS. PROB./PRETRIAL SERVICES OFF.	100%	42,549	19,347	61,896	
PRETRIAL OFFICER/ MISDEMEANER F	100%	42,549	19,347	61,896	
PRETRIAL OFFICER/ MISDEMEANER F	100%	42,549	19,347	61,896	
PRETRIAL OFFICER	100%	50,283	20,663	70,946	
MIS. PROB./PRETRIAL SERVICES/RES	100%	42,549	19,347	61,896	
Workers Comp-Community Service		-	9,000	9,000	
Performance Set Aside		6,032	1,026	7,058	
Subtotal		\$ 637,238	272,402	909,640	
On Call Pay (112)		21,669	3,687	25,356	
TOTAL		\$ 658,907	276,089	934,996	
1000-290-41-03-31-110					
CLERK OF COURT					
CLERK OF DISTRICT COURT	100%	\$ 78,326	25,316	103,642	
DISTRICT COURTROOM CLERK	100%	38,881	18,640	57,521	
DISTRICT COURTROOM CLERK/JURY	100%	38,021	18,496	56,517	
MANAGEMENT SUPERVISOR	100%	52,379	20,908	73,287	
DISTRICT COURT CLERK	100%	40,558	18,922	59,480	
ACCOUNTING TECHNICIAN/DISTRICT	100%	43,953	19,492	63,445	
DISTRICT COURT CLERK	100%	34,647	17,929	52,576	
DISTRICT COURT CLERK	100%	34,647	17,929	52,576	
DISTRICT COURT CLERK	100%	35,485	18,069	53,554	
TRAINING SUPER. / ASST. PUB. ADM	100%	41,207	19,031	60,238	
DISTRICT COURTROOM CLERK	100%	43,094	19,348	62,442	
DISTRICT COURTROOM CLERK	100%	37,183	18,355	55,538	
RECORDS CLERK	100%	26,850	16,619	43,469	
Workers Comp - Jurors		-	900	900	
Performance Set Aside		6,086	1,022	7,108	
TOTAL		\$ 551,317	250,976	802,293	
1000-295-41-10-30-110					
PLANNING					
PLANNING DIRECTOR	100%	\$ 101,782	29,424	131,206	
ASSOCIATE PLANNER	100%	60,876	22,465	83,341	
LEAD PROGRAM ASSISTANT	90%	35,464	16,855	52,319	
PLANNER/ASSISTANT PLANNER	100%	41,794	19,218	61,012	
LEAD SENIOR PLANNER	100%	85,517	26,657	112,174	
SENIOR PLANNER	100%	62,125	22,677	84,802	
ASSISTANT PLANNER	100%	49,927	20,602	70,529	
ASSISTANT PLANNER DIRECTOR	100%	75,770	24,999	100,769	
SENIOR PLANNER	100%	76,756	25,166	101,922	
PLANNING TECHNICIAN	100%	40,202	18,862	59,064	
Performance Set Aside		7,439	1,266	8,705	
subtotal		\$ 637,652	228,191	865,843	
Overtime (120)		300	51	351	
TOTAL		\$ 637,952	228,242	866,194	

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
1000-300-41-04-00-110					
COUNTY ADMISTRATOR					
COUNTY ADMINISTRATOR	100%	\$ 129,051	34,063	163,114	
COMMUNICATIONS COORDINATOR	100%	49,120	20,360	69,480	
ASSISTANT COUNTY ADMINISTRATO	100%	118,005	32,184	150,189	
Performance Set Aside		573	97	670	
TOTAL		\$ 296,749	86,704	383,453	
1000-308-43-02-43-110					
BRIDGE					
ROAD & BRIDGE SUPERVISOR	30%	\$ 25,686	8,156	33,842	
LEAD BRIDGE EQUIPMENT OPERATOI	100%	56,760	23,959	80,719	
BRIDGE FOREMAN	100%	68,560	26,423	94,983	
R&B SHOP FOREMAN	21%	14,979	5,670	20,649	
LEAD ADMIN ASSISTANT - R&B	25%	14,489	5,461	19,950	
BRIDGE EQUIPMENT OPERATOR	100%	51,918	22,948	74,866	
MECHANIC - R&B	100%	48,900	22,318	71,218	
BRIDGE EQUIPMENT OPERATOR	100%	45,965	21,705	67,670	
BRIDGE EQUIPMENT OPERATOR	100%	48,900	22,318	71,218	
Performance Set Aside		700	146	846	
Subtotal		\$ 376,857	159,104	535,961	
Overtime (120)		5,000	1,044	6,044	
TOTAL		\$ 381,857	160,148	542,005	
1000-340-43-03-00-110					
THREE FORKS AIRPORT					
THREE FORKS/GROUNDSKEEPER MAIN.		\$ 5,000	611	5,611	
Performance Set Aside		100	12	112	
TOTAL		\$ 5,100	623	5,723	
1000-900-41-01-30-110					
MISCELLANEOUS moved to PILT					
RETIREMENTS POOL		\$ 105,068	23,173	128,241	
MERIT POOL		40,921	9,025	49,946	
FINANCE DIRECTOR	38%	46,037	12,817	58,854	
TOTAL		\$ 192,026	45,015	237,041	
2110-306-43-					
ENGINEERING DEPARTMENT					
CIVIL ENGINEER	100%	81,492	26,459	107,951	
ENGINEERING TECHNICIAN	100%	53,008	21,443	74,451	
Performance Set Aside		673	118	791	
TOTAL		\$ 135,173	48,020	183,193	
GENERAL FUND TOTALS		8,284,281	3,227,129	11,694,603	
2110-307-43-02-40-110					
ROAD					
ROAD & BRIDGE SUPERVISOR	70%	\$ 59,935	19,030	78,965	
ROAD EQUIPMENT OPERATOR	100%	56,173	23,837	80,010	
JUNK VEHICLE SPECIALIST/ROAD EQ	75%	42,130	17,878	60,008	
ROAD EQUIPMENT OPERATOR	100%	43,953	21,285	65,238	
ROAD EQUIPMENT OPERATOR	100%	55,104	23,614	78,718	
ROAD EQUIPMENT OPERATOR	100%	43,953	21,285	65,238	
ROAD EQUIPMENT OPERATOR	100%	48,900	22,318	71,218	
MECHANIC - R&B	100%	52,295	23,027	75,322	
ROAD EQUIPMENT OPERATOR	100%	56,173	23,837	80,010	
MECHANIC - R&B	100%	50,115	22,572	72,687	
LEAD CRUSHER OPERATOR	100%	57,850	24,187	82,037	

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Listing of Positions for FY 2020				
Position	FTE	Annual Total	Fringe	TOTAL
ROAD EQUIPMENT OPERATOR	100%	56,173	23,837	80,010
SHOP LEAD	100%	43,848	21,263	65,111
ROAD EQUIPMENT OPERATOR	100%	43,953	21,285	65,238
LEAD ADMIN ASSISTANT - R&B	65%	37,670	14,199	51,869
MECHANIC - R&B	100%	45,043	21,513	66,556
ROAD EQUIPMENT OPERATOR	100%	43,953	21,285	65,238
ROAD EQUIPMENT OPERATOR	100%	48,900	22,318	71,218
ROAD EQUIPMENT OPERATOR	100%	55,104	23,614	78,718
SHOP FOREMAN	69%	49,216	18,631	67,847
ROAD FOREMAN	100%	58,059	24,231	82,290
LEAD ROAD EQUIPMENT OPERATOR	100%	56,760	23,959	80,719
ADMINISTRATIVE ASSISTANT	100%	34,291	17,869	52,160
ROAD EQUIPMENT OPERATOR	100%	56,173	23,837	80,010
ROAD EQUIPMENT OPERATOR	100%	51,918	22,948	74,866
CRUSHER OPERATOR	100%	56,173	23,837	80,010
ROAD EQUIPMENT OPERATOR	100%	55,104	23,614	78,718
Performance Set Aside		1,659	346	2,005
County vehicle fringe		-	278	278
Subtotal		\$ 1,360,578	591,734	1,952,312
Overtime (120)		50,000	10,440	60,440
Temporary (112)		30,000	3,663	33,663
TOTAL		\$ 1,440,578	605,837	2,046,415
2140-320-43-11-00-110				
WEEDS				
WEED DISTRICT COORDINATOR	100%	\$ 74,198	25,174	99,372
PROGRAM ASSISTANT	75%	30,402	14,189	44,591
ASSISTANT COORDINATOR/FOREMAN	100%	51,666	22,896	74,562
Performance Set Aside		1,399	292	1,691
TOTAL		\$ 157,665	62,551	220,216
2160-330-46-02-00-110				
FAIR				
FAIRGROUNDS MANAGER	100%	\$ 78,935	25,537	104,472
SPONSORSHIP/MARKETING	100%	40,537	19,005	59,542
MAINTENANCE WORKER	100%	36,449	19,719	56,168
MAINTENANCE WORKER	100%	49,088	22,358	71,446
FACILITY MAINTENANCE SUPERVISOR	100%	46,992	21,920	68,912
FINANCE COORDINATOR	75%	35,952	15,878	51,830
MAINTENANCE WORKER	100%	38,210	20,086	58,296
MAINTENANCE WORKER	100%	34,395	19,290	53,685
Performance Set Aside		4,068	849	4,917
Subtotal		\$ 364,626	164,642	529,268
Overtime (120)		1,000	209	1,209
Temporary (112)		3,000	366	3,366
TOTAL		\$ 368,626	165,217	533,843
2160-332-46-02-10-112				
FAIR PRODUCTION				
Overtime (120)		\$ 10,000	2,088	12,088
Temporary (112)		31,459	3,841	35,300
TOTAL		\$ 41,459	5,929	47,388
2200-000-44-07-00-112				
THREE RIVERS MOSQUITO CONTROL				
CLERK THREE RIVERS MOSQUITO		\$ 900	151	1,051
MOSQUITO CONTROL TECHNICIAN		5,520	674	6,194
MOSQUITO CONTROL TECHNICIAN		11,040	2,305	13,345
MOSQUITO CONTROL TECHNICIAN		15,380	3,211	18,591
TOTAL		\$ 32,840	6,341	39,181

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Listing of Positions for FY 2020						
Position	FTE		Annul Total	Fringe	TOTAL	
2210-910-46-04-30-110						
PARKS						
CONSERVATION & PARKS COORDINA	60%	\$	51,863	16,398	68,261	
TEMPORARY			30,087	5,298	35,385	
Performance Set Aside			864	152	1,016	
TOTAL		\$	82,814	21,848	104,662	
2250-295-41-10-30-120						
PLANNING BOARD						
Overtime		\$	2,557	450	3,007	
2255-420-48-00-10-110						
OPEN SPACE LANDS						
CONSERVATION & PARKS COORDINA	40%	\$	34,576	10,932	45,508	
Performance Set Aside			576	101	677	
Subtotal		\$	35,152	11,033	46,185	
TEMPORARY (112)			100	9	109	
TOTAL		\$	35,252	11,042	46,294	
2270-216-44-01-10-110						
HEALTH NURSING						
ADMINISTRATIVE ASSISTANT	100%	\$	35,297	18,038	53,335	
MATERNAL CHILD HOME HEALTH VIS	8%		4,125	1,751	5,876	
FATHER ENGAGEMENT SPECIALIST	4%		2,113	844	2,957	
HUMAN SERVICES DIRECTOR	100%		85,265	26,614	111,879	
PUBLIC HEALTH NURSE	4%		2,216	902	3,118	
EXECUTIVE ADMINISTRATIVE ASSIST	100%		49,487	20,422	69,909	
HOME VISITOR	15%		7,549	3,252	10,801	
ADMINISTRATIVE TEAM COORDINAT	100%		54,978	21,344	76,322	
PUBLIC HEALTH NURSE	4%	\$	2,062	836	2,898	
PUBLIC HEALTH NURSE/HOME VISIT	20%		10,815	4,262	15,077	
SOCIAL WORKER	4%		2,113	884	2,997	
PUBLIC HEALTH NURSE	6%		3,567	1,333	4,900	
CD PROGRAM MANAGER	23%		13,638	5,337	18,975	
LEAD YOUNG CHILD WELLNESS COO	75%		43,623	17,259	60,882	
BILLING ADMINISTRATIVE SUPPORT	50%		18,309	9,634	27,943	
PUBLIC HEALTH NURSE	18%		10,866	4,028	14,894	
Performance Set Aside			2,947	501	3,448	
TOTAL		\$	348,970	137,241	486,211	
2270-217-44-01-60-110						
ENVIRON HEALTH						
ENVIRONMENTAL HEALTH SPEC	100%	\$	57,850	22,295	80,145	
EHS DIRECTOR	100%		73,695	24,646	98,341	
ENVIRONMENTAL HEALTH SPEC	100%		50,325	20,970	71,295	
ENVIRONMENTAL HEALTH SPEC	100%		52,819	21,094	73,913	
ENVIRONMENTAL HEALTH SPEC	100%		50,325	20,970	71,295	
ENVIRONMENTAL HEALTH SPEC	100%		51,562	21,188	72,750	
ENVIRONMENTAL HEALTH SPEC	100%		54,077	21,631	75,708	
EHS PROGRAM LEAD	100%		56,927	22,133	79,060	
EHS PROGRAM LEAD	100%		72,773	24,923	97,696	
EHS PROGRAM LEAD	100%		72,773	24,923	97,696	
PROGRAM TECHNICAL ASSISTANT	100%		49,382	20,404	69,786	
ENVIRONMENTAL HEALTH SPEC	100%		50,325	20,970	71,295	
DEPUTY EHS DIRECTOR FOR ADMIN	100%		59,107	22,164	81,271	
PROGRAM ASSISTANT	100%		35,485	18,069	53,554	
Performance Set Aside			7,398	1,259	8,657	
TOTAL		\$	794,823	307,639	1,102,462	

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
2270-221-44-01-10-110					
HEALTH ADMIN					
HEALTH OFFICER	100%	\$ 117,250	32,056	149,306	
COMMUNICATIONS & WEBSITE SPEC	50%	21,348	10,190	31,538	
COMPLIANCE COORDINATOR	100%	49,927	20,496	70,423	
ACCREDITATION COORDINATOR./QA	100%	45,232	19,707	64,939	
ACCOUNTANT	100%	55,586	21,446	77,032	
BILLING AND ACCOUNTING COORDINATOR	100%	42,863	19,309	62,172	
Performance Set Aside		3,470	590	4,060	
TOTAL		\$ 335,676	123,794	459,470	
2300-200-42-04-00-112					
FIRE MARSHALL					
DEPUTY FIRE MARSHALL		\$ -	-	-	
2300-206-42-01-00-110					
SHERIFF MENTAL HEALTH TRUST GRANT					
CIT EXECUTIVE DIRECTOR	100%	\$ 65,081	23,180	88,261	
2300-209-42-01-00-110					
SHERIFF					
DEPUTY SHERIFF	100%	\$ 55,319	25,028	80,347	
DEPUTY SHERIFF	100%	59,259	25,948	85,207	
DEPUTY SHERIFF SERGEANT	100%	71,006	28,691	99,697	
DEPUTY SHERIFF	100%	57,034	25,428	82,462	
DEPUTY SHERIFF	100%	62,500	26,705	89,205	
DEPUTY SHERIFF	100%	56,233	25,241	81,474	
DEPUTY SHERIFF	100%	59,259	25,948	85,207	
DEPUTY SHERIFF - WY	100%	64,899	27,265	92,164	
DEPUTY SHERIFF	100%	56,073	25,204	81,277	
DEPUTY SHERIFF	100%	57,882	25,626	83,508	
DETECTIVE	100%	64,175	27,096	91,271	
DEPUTY SHERIFF	100%	71,058	28,704	99,762	
DEPUTY SHERIFF SERGEANT	100%	76,678	30,016	106,694	
DEPUTY SHERIFF	100%	59,039	25,897	84,936	
DEPUTY SHERIFF	100%	59,696	26,050	85,746	
DEPUTY SHERIFF	100%	55,885	25,160	81,045	
DEPUTY SHERIFF	100%	56,167	25,226	81,393	
DETECTIVE SERGEANT	100%	69,761	28,401	98,162	
DEPUTY SHERIFF	100%	68,299	28,059	96,358	
DETECTIVE	100%	63,923	27,037	90,960	
DEPUTY SHERIFF	100%	55,131	24,984	80,115	
DEPUTY SHERIFF	100%	64,426	27,155	91,581	
DEPUTY SHERIFF	100%	69,780	28,405	98,185	
DEPUTY SHERIFF - COPS	46%	25,443	11,549	36,992	
DEPUTY SHERIFF SERGEANT	100%	73,161	29,195	102,356	
DEPUTY SHERIFF	100%	71,584	28,826	100,410	
DEPUTY SHERIFF	100%	59,416	25,985	85,401	
DEPUTY SHERIFF	100%	61,872	26,558	88,430	
DEPUTY SHERIFF	100%	60,707	26,286	86,993	
DEPUTY SHERIFF SERGEANT	100%	69,329	28,300	97,629	
DEPUTY SHERIFF	100%	55,037	24,962	79,999	
DEPUTY SHERIFF	100%	64,948	27,277	92,225	
DEPUTY SHERIFF SERGEANT	100%	70,681	28,616	99,297	
DETECTIVE - VAWA	77%	55,303	22,251	77,554	
DEPUTY SHERIFF	100%	60,949	26,343	87,292	
DEPUTY SHERIFF - WY	100%	64,326	27,131	91,457	

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Personnel Information

Listing of Positions for FY 2020				
Position	FTE	Annul Total	Fringe	TOTAL
DEPUTY SHERIFF	100%	55,272	25,017	80,289
DEPUTY SHERIFF	100%	60,026	26,127	86,153
DEPUTY SHERIFF SERGEANT	100%	70,293	28,525	98,818
DEPUTY SHERIFF	100%	55,367	25,039	80,406
DETECTIVE MRDTE	100%	62,515	26,708	89,223
DETECTIVE	100%	59,133	25,919	85,052
DEPUTY SHERIFF	12%	7,209	3,258	10,467
DEPUTY SHERIFF	12%	7,209	3,258	10,467
DEPUTY SHERIFF	12%	7,209	3,258	10,467
Holiday pay		101,349	23,670	125,019
Subtotal		\$ 2,711,820	1,137,332	3,849,152
104 Union add-ons, includes Freedom from Fear collateral		27,378	6,394	33,772
Living Allowance (104)		21,600	5,045	26,645
Detective on-call pay (104)		7,800	1,822	9,622
Overtime (120)		150,645	35,183	185,828
Promotions (110)		25,217	5,889	31,106
TOTAL		\$ 2,944,460	1,191,665	4,136,125
2300-209-42-01-00-117				
SHERIFF ADMIN				
SHERIFF/CORONER	100%	\$ 94,058	33,934	127,992
ACCOUNTING TECHNICIAN	100%	43,094	19,348	62,442
TRAINING CAPTAIN	100%	87,139	32,459	119,598
ADMINISTRATIVE ASSISTANT	50%	17,323	9,469	26,792
DETECTIVE CAPTAIN	100%	80,952	31,014	111,966
ADMINISTRATIVE ASSISTANT	100%	46,678	19,950	66,628
UNDERSHERIFF	100%	87,691	32,588	120,279
SUPPORT SERVICES CAPTAIN	100%	87,139	32,459	119,598
PATROL CAPTAIN	100%	81,926	31,242	113,168
GRANT BUDGET ACCOUNTANT	75%	37,744	16,179	53,923
Captain on-call pay		24,000	5,605	29,605
Performance Set Aside		920	155	1,075
TOTAL		\$ 688,664	264,402	953,066
2300-209-42-01-00-118				
SHERIFF - CIVILIAN NON-SWORN				
CIVILIAN SUPPORT DETECTIVES	100%	34,722	17,941	52,663
SUPPORT SERVICES TECHNICIAN	100%	41,710	19,204	60,914
CIVIL CLERK	100%	41,658	19,986	61,644
ANIMAL CONTROL OFFICER	100%	38,095	20,062	58,157
CIVILIAN SUPPORT DETECTIVES	100%	48,954	20,332	69,286
CIVILIAN SUPPORT	75%	24,523	13,958	38,481
TOTAL		\$ 229,662	111,483	341,145
2300-209-42-01-11-110				
SHERIFF BIG SKY				
DEPUTY SHERIFF	100%	\$ 61,520	26,476	87,996
DEPUTY SHERIFF	100%	58,022	25,659	83,681
DEPUTY SHERIFF	100%	68,542	28,116	96,658
DEPUTY SHERIFF SERGEANT	100%	75,001	29,624	104,625
DEPUTY SHERIFF	100%	69,821	28,415	98,236
DEPUTY SHERIFF - COPS	100%	61,339	26,434	87,773
Holiday Pay		18,446	4,308	22,754
Subtotal		\$ 412,691	169,032	581,723
Union add-ons (104)		4,643	1,084	5,727
Canyon on-call (104)		5,475	1,279	6,754
Living Allowance (104)		64,800	15,134	79,934
Overtime (120)		45,296	10,579	55,875
TOTAL		\$ 532,905	197,108	730,013

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
2300-212-42-08-10-110					
CORONER					
CORONER		\$ 4,080	947	5,027	
DEPUTY CORONER		6,000	1,401	7,401	
LEAD DEPUTY CORONER		8,400	1,962	10,362	
DEPUTY CORONER		6,000	1,401	7,401	
DEPUTY CORONER		6,000	1,401	7,401	
DEPUTY CORONER		800	187	987	
DEPUTY CORONER		3,600	841	4,441	
DEPUTY CORONER		6,000	1,401	7,401	
TRANSPORT WAGES		4,523	1,056	5,579	
Subtotal		\$ 45,403	10,597	56,000	
TEMP DEPUTY CORONER (112)		800	67	867	
TEMP DEPUTY CORONER (112)		6,000	1,287	7,287	
TOTAL		\$ 52,203	11,951	64,154	
2300-250-42-07-50-110					
DISPATCH					
911 COMMUNICATIONS DIRECTOR	100%	\$ 76,941	29,077	106,018	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
COMMUNICATIONS OFFICER	50%	25,928	10,914	36,842	
911 TRAINING MANAGER	100%	55,397	21,415	76,812	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
911 SHIFT SUPERVISOR	100%	58,143	21,876	80,019	
COMMUNICATIONS OFFICER	100%	56,152	21,542	77,694	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
NETWORK ADMINISTRATOR	100%	65,856	23,312	89,168	
911 SHIFT SUPERVISOR	100%	62,440	22,598	85,038	
COMMUNICATIONS OFFICER	100%	60,218	22,225	82,443	
RADIO TECHNICIAN	100%	50,304	20,666	70,970	
COMMUNICATIONS OFFICER	100%	42,234	19,203	61,437	
ADMINISTRATIVE ASSISTANT	100%	36,345	18,214	54,559	
RADIO TECHNICIAN	100%	64,159	23,023	87,182	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
RADIO COMMUNICATION MANAGER	100%	78,935	25,537	104,472	
COMMUNICATIONS OFFICER	100%	60,218	22,225	82,443	
COMMUNICATIONS OFFICER	100%	60,218	22,225	82,443	
911 CAD ADMINISTRATOR	100%	67,051	23,515	90,566	
COMMUNICATIONS OFFICER	50%	25,928	10,914	36,842	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
911 SHIFT SUPERVISOR	100%	64,724	22,982	87,706	
COMMUNICATIONS OFFICER	50%	20,111	9,937	30,048	
COMMUNICATIONS OFFICER	50%	20,111	9,937	30,048	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
COMMUNICATIONS OFFICER	100%	40,222	18,865	59,087	
OPERATIONS MANAGER	100%	64,200	23,030	87,230	
Director Salary Increase		33,131	5,637	38,768	
Shift Diff.		17,810	2,992	20,802	
Holiday		28,000	4,704	32,704	
Captain on-call pay		4,800	1,121	5,921	
Union Negotiations		32,137	5,399	37,536	
Performance Set Aside		3,050	537	3,587	
County vehicle fringe		-	168	168	
Subtotal		\$ 1,596,539	614,710	2,211,249	
Overlap Funding (112)		19,714	3,312	23,026	
On Call Pay (112)		4,000	672	4,672	
Overtime (120)		44,500	7,476	51,976	
TOTAL		\$ 1,664,753	626,170	2,290,923	

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
2300-250-42-01-70-110					
RECORDS 911					
WARRANTS/RECORDS CUSTODIAN	100%	\$ 34,647	17,929	52,576	
RECORDS CUSTODIAN	100%	34,647	17,929	52,576	
FRONT WINDOW ASST./ RECORDS C	100%	34,647	17,929	52,576	
RECORDS CUSTODIAN	100%	34,647	17,929	52,576	
RECORDS CUSTODIAN	100%	34,647	17,929	52,576	
RECORDS CUSTODIAN	100%	44,833	19,640	64,473	
WARRANTS/RECORDS CUSTODIAN	100%	36,345	18,214	54,559	
RECORDS CUSTODIAN	100%	46,678	19,950	66,628	
WARRANTS/RECORDS CUSTODIAN	100%	34,647	17,929	52,576	
RECORDS CUSTODIAN SUPERVISOR	100%	40,013	18,915	58,928	
Performance Set Aside		2,663	453	3,116	
TOTAL		\$ 378,414	184,746	563,160	
2300-254-42-06-00-112					
EMERGENCY MANAGEMENT					
CHIEF OF EMERGENCY MANAGEMENT	100%	\$ 93,922	28,648	122,570	
TRAINING & OPERATIONS MANAGER	100%	52,819	21,409	74,228	
Temporary (112)		5,000	881	5,881	
TOTAL		\$ 151,741	50,938	202,679	
2300-258-42-07-40-120					
SEARCH AND RESCUE					
Overtime & Workers Comp (120)		\$ 18,000	5,765	23,765	
TOTAL		\$ 18,000	5,765	23,765	
2300-355-42-01-12-110					
SHERIFF THREE FORKS					
DEPUTY SHERIFF	100%	\$ 57,612	25,563	83,175	
DEPUTY SHERIFF - SERGEANT	100%	69,915	28,437	98,352	
DEPUTY SHERIFF	100%	57,283	25,486	82,769	
Holiday Pay		8,274	1,932	10,206	
Subtotal		\$ 193,084	81,418	274,502	
Meals (104)		2,056	480	2,536	
Overtime (120)		9,300	2,172	11,472	
TOTAL		\$ 204,440	\$ 84,070	288,510	
2300-360-42-02-30-110					
DETENTION CENTER - SHERIFF					
DETENTION OFFICER	100%	\$ 37,711	20,915	58,626	
DETENTION OFFICER - SGT	100%	51,736	24,191	75,927	
DETENTION OFFICER	100%	38,095	21,005	59,100	
DETENTION OFFICER	100%	35,590	20,420	56,010	
DETENTION OFFICER	100%	51,048	24,030	75,078	
DETENTION OFFICER - Wrk Prgrm	50%	28,685	13,258	41,943	
DETENTION OFFICER - Wrk Prgrm	50%	18,759	10,940	29,699	
DETENTION OFFICER - CORPORAL	100%	40,275	21,514	61,789	
DETENTION OFFICER	100%	38,095	21,005	59,100	
DETENTION OFFICER - SGT	100%	47,836	23,280	71,116	
DETENTION OFFICER	100%	38,191	21,028	59,219	
DETENTION OFFICER	75%	29,428	16,711	46,139	
DETENTION OFFICER	100%	37,518	20,870	58,388	
DETENTION OFFICER	100%	39,614	21,360	60,974	
DETENTION OFFICER	100%	38,383	21,072	59,455	
DETENTION OFFICER	100%	51,517	24,140	75,657	
DETENTION OFFICER - SGT	100%	47,836	23,280	71,116	

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
DETENTION OFFICER - SGT SECURIT	100%	47,430	23,185	70,615	
DETENTION OFFICER	100%	47,836	23,280	71,116	
DETENTION OFFICER	100%	39,520	21,338	60,858	
DETENTION OFFICER - SECURITY	100%	47,586	23,222	70,808	
DETENTION OFFICER - SGT	100%	48,831	23,512	72,343	
DETENTION OFFICER	100%	39,897	21,426	61,323	
DETENTION OFFICER	100%	44,259	22,445	66,704	
DETENTION OFFICER	100%	37,711	20,915	58,626	
DETENTION OFFICER	100%	42,064	21,932	63,996	
DETENTION OFFICER	100%	53,909	24,698	78,607	
DETENTION OFFICER	100%	38,191	21,028	59,219	
DETENTION OFFICER	100%	38,813	21,173	59,986	
BOOKING CLERK	100%	34,864	17,965	52,829	
DETENTION OFFICER	100%	51,767	24,198	75,965	
DETENTION OFFICER - SGT	100%	59,809	26,076	85,885	
DETENTION OFFICER	100%	47,898	23,295	71,193	
DETENTION OFFICER - MEDICAL OFF	100%	56,995	25,419	82,414	
DETENTION OFFICER	100%	53,096	24,509	77,605	
DETENTION OFFICER - SGT	100%	53,377	24,574	77,951	
DETENTION OFFICER	100%	38,479	21,095	59,574	
DETENTION OFFICER	100%	38,860	21,184	60,044	
DETENTION OFFICER	100%	51,705	24,184	75,889	
DETENTION OFFICER - SGT	100%	45,474	22,728	68,202	
DETENTION OFFICER	100%	47,836	23,280	71,116	
DETENTION OFFICER	100%	38,383	21,072	59,455	
DETENTION OFFICER	100%	45,243	22,675	67,918	
DETENTION OFFICER	100%	37,614	20,893	58,507	
DETENTION OFFICER	100%	51,486	24,133	75,619	
DETENTION OFFICER	100%	37,999	20,983	58,982	
DETENTION OFFICER - SECURITY	100%	52,502	24,370	76,872	
DETENTION OFFICER	100%	48,737	23,491	72,228	
DETENTION OFFICER	100%	38,718	21,151	59,869	
DETENTION OFFICER	100%	37,518	20,870	58,388	
DETENTION OFFICER	100%	37,518	20,870	58,388	
DETENTION OFFICER	100%	37,518	20,870	58,388	
DETENTION OFFICER	100%	38,095	21,005	59,100	
DETENTION OFFICER	100%	37,518	20,870	58,388	
Shift Diff.		12,245	2,860	15,105	
Holiday Pay		84,721	19,787	104,508	
Leadworker		33,000	7,707	40,707	
Workers Comp - work program		-	3,500	3,500	
Subtotal		\$ 2,445,339	1,212,787	3,658,126	
Overlap funding (112)		5,555	1,297	6,852	
Overtime (120)		40,000	9,342	49,342	
TOTAL		\$ 2,490,894	1,223,426	3,714,320	
2300-360-42-02-30-117					
DETENTION CENTER ADMINISTRATION - SHERIFF					
CAPTAIN/JAIL ADMINISTRATOR	100%	\$ 83,759	31,670	115,429	
RECEPTIONIST	100%	31,859	17,460	49,319	
ADMINISTRATIVE ASSISTANT	100%	39,132	18,682	57,814	
ACCOUNTING TECHNICIAN	100%	45,881	19,816	65,697	
RECEPTIONIST	100%	37,330	18,379	55,709	
PROGRAM DIRECTOR	100%	55,334	21,404	76,738	
RECEPTIONIST	38%	12,106	7,018	19,124	
LIEUTENANT	100%	62,880	26,794	89,674	
Captain on-call pay		4,800	1,121	5,921	
Performance Set Aside		3,887	908	4,795	
TOTAL		\$ 376,968	163,252	540,220	

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Personnel Information

Listing of Positions for FY 2020				
Position	FTE	Annual Total	Fringe	TOTAL
2300-360-42-02-31-110				
DETENTION CENTER MEDICAL SERVICES				
MEDICAL PROVIDER	100%	\$ 72,019	24,791	96,810
CORRECTIONS NURSE RN	100%	65,898	23,713	89,611
CLINIC OFFICE MANAGER	100%	37,330	18,379	55,709
CORRECTIONS NURSE RN	100%	67,198	23,942	91,140
CORRECTIONS NURSE RN	100%	67,198	23,942	91,140
CLINIC DIRECTOR	100%	81,954	26,540	108,494
CORRECTIONS NURSE RN	100%	65,898	23,713	89,611
CORRECTIONS NURSE RN	5%	5,198	1,566	6,764
OVERTIME/TEMPORARY/ON-CALL		37,849	6,665	44,514
Performance Set Aside		2,477	436	2,913
TOTAL		\$ 503,019	173,687	676,706
2300-360-42-02-00-110				
DETENTION CENTER RE-ENTRY - SHERIFF				
CLINICAL SOCIAL WORKER	100%	\$ 50,325	20,563	70,888
Performance Set Aside		755	127	882
TOTAL		\$ 51,080	20,690	71,770
TOTAL PUBLIC SAFETY		\$ 10,352,284	\$ 4,332,533	\$ 14,684,817
2393-202-41-09-00-112				
CLERK & RECORDER RECORDS PRESERVATION				
1000/202 B				
TEMPORARY		\$ -	-	-
TOTAL		\$ -	-	-
PILT				
2900/201				
	0%	-	-	-
TOTAL		-	-	-
2790-850-44-01-62-110				
LWQD				
LWQD MANAGER	100%	\$ 72,375	24,421	96,796
WATER QUALITY TECH SPECIALIST -	100%	45,064	19,775	64,839
WATER QUALITY SPECIALIST/ HYDR	100%	53,658	21,237	74,895
Performance Set Aside		1,697	289	1,986
Subtotal		\$ 172,794	65,722	238,516
Intern (Temporary) (112)		2,500	209	2,709
TOTAL		\$ 175,294	65,931	241,225
2830-307-43-08-30-110				
JUNK VEHICLE				
JUNK VEHICLE SPECIALIST	25%	\$ 14,043	5,959	20,002
LEAD ADMIN ASSISTANT - R&B	10%	5,795	2,184	7,979
R&B SHOP FOREMAN	10%	7,133	2,700	9,833
Performance Set Aside		48	10	58
TOTAL		\$ 27,019	10,853	37,872
2836-216-44-01-00-110				
HEALTH MTUPP				
HEALTH PROMOTION SPECIALIST	100%	\$ 41,794	19,218	61,012
Performance Set Aside		93	16	109
TOTAL		\$ 41,887	19,234	61,121
2836-216-44-01-80-110				
MAP GRANT				
PUBLIC HEALTH NURSE	40%	\$ 20,625	8,358	28,983
Performance Set Aside		413	70	483
TOTAL		\$ 21,038	8,428	29,466

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Personnel Information

Listing of Positions for FY 2020					
Position		FTE	Annul Total	Fringe	TOTAL
2870-209-42-01-48-110					
DC CRIME CONTROL					
TOTAL		\$	-	-	-
2915-209-42-01-43-110					
SHERIFF FREEDOM FROM FEAR					
DETECTIVE - VAWA	100%	\$	57,659	25,574	83,233
DEPUTY SHERIFF	23%		21,066	7,693	28,759
Holiday Pay			3,188	745	3,933
Subtotal		\$	81,913	34,012	115,925
Overtime (120)			5,221	1,219	6,440
TOTAL		\$	87,134	35,231	122,365
2916-209-42-01-46-110					
COPS II					
DEPUTY SHERIFF - COPS	54%	\$	29,549	13,402	42,951
Meals (Collateral Pay, on-call pay - in sheriff's budget)			1,200	280	1,480
TOTAL		\$	30,749	13,682	44,431
VICTIM WITNESS					
2917-210-41-03-70-110					
VICTIM WITNESS					
LEAD VICTIM WITNESS PROGRAM AC	100%	\$	43,995	19,593	63,588
VICTIM WITNESS PROGRAM ADVOCA	100%		40,537	19,005	59,542
ADMINISTRATIVE ASSISTANT - MARS	100%		34,647	17,929	52,576
VICTIM WITNESS PROGRAM ADVOCA	100%		41,585	19,183	60,768
VICTIM WITNESS PROGRAM ADVOCA	100%		41,585	19,183	60,768
VICTIM WITNESS PROGRAM COORDI	100%		67,156	23,533	90,689
Performance Set Aside			3,428	583	4,011
TOTAL		\$	272,933	119,009	391,942
2950-350-42-01-00-110					
DUI TASK FORCE					
DUI COORDINATOR	75%	\$	31,723	15,235	46,958
Performance Set Aside			317	54	371
TOTAL		\$	32,040	15,289	47,329
2968-216-44-01-00-110					
HEALTH CANCER PREVENTION					
LEAD HEALTH PROMOTION SPECIALI	100%	\$	50,325	20,670	70,995
LEAD HEALTH PROMOTION SPECIALI	100%		50,325	20,670	70,995
CHRONIC DISEASE PREVENTION MA	100%		61,937	22,645	84,582
Performance Set Aside			2,736	465	3,201
TOTAL		\$	165,323	\$ 64,450	\$ 229,773
2969-221-44-01-11-110					
HEALTH PHEP/BT					
PUBLIC HEALTH EMERGENCY COOR.	75%	\$	53,118	18,875	71,993
Pager (112)			13,201	2,246	15,447
TOTAL		\$	66,319	21,121	87,440
2971-810-44-01-70-110					
HEALTH WIC					
WIC PROGRAM REGISTERED DIETITI	37%	\$	20,784	8,389	29,173
NUTRITION TECHNICIAN	100%		42,863	19,400	62,263
LEAD NUTRITION TECHNICIAN	100%		55,020	21,469	76,489
WIC ADMINISTRATIVE AIDE	60%		18,738	11,018	29,756
WIC PROGRAM MANAGER	100%		58,059	21,986	80,045
Performance Set Aside			2,427	413	2,840
Total		\$	197,891	\$ 82,675	\$ 280,566

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Personnel Information

Listing of Positions for FY 2020				
Position	FTE	Annul Total	Fringe	TOTAL
2971-810-44-01-71-110				
HEALTH BFPC				
BREASTFEEDING PEER COUNSELOR	25%	\$ 6,875	4,449	11,324
Performance Set Aside		23	4	27
Total		\$ 6,898	\$ 4,453	\$ 11,351
2973-216-44-01-70-110				
HEALTH MCH				
MATERNAL CHILD HOME HEALTH VIS	12%	\$ 6,187	2,627	8,814
PUBLIC HEALTH NURSE	35%	18,927	7,458	26,385
FATHER ENGAGEMENT SPECIALIST	6%	3,169	1,266	4,435
PUBLIC HEALTH NURSE/HOME VISIT(C	6%	3,324	1,353	4,677
HOME VISITOR	20%	10,065	4,336	14,401
PUBLIC HEALTH NURSE	6%	\$ 3,094	1,254	4,348
SOCIAL WORKER	6%	3,169	1,326	4,495
PUBLIC HEALTH NURSE	9%	5,350	2,000	7,350
PUBLIC HEALTH NURSE	22%	13,280	4,923	18,203
HOME VISITOR/SOCIAL WORKER	0%	-	-	-
HOME VISITOR	0%	-	-	-
Performance Set Aside		750	128	878
TOTAL		\$ 67,315	26,671	93,986
2973-216-44-01-73-110				
HEALTH MIECHV EXPANSION SERVICE DELIVERY				
MATERNAL CHILD HOME HEALTH VIS	60%	\$ 30,937	13,134	44,071
PUBLIC HEALTH NURSE	25%	13,519	5,327	18,846
MCH MANAGER	100%	69,923	24,421	94,344
FATHER ENGAGEMENT SPECIALIST	90%	47,537	18,985	66,522
MATERNAL CHILD HOME HEALTH VIS	100%	55,397	21,533	76,930
PUBLIC HEALTH NURSE/HOME VISIT(C	40%	22,159	9,017	31,176
BEHAVIORAL HEALTH CONSULTANT	0%	-	-	-
HOME VISITOR	65%	32,711	14,091	46,802
PUBLIC HEALTH NURSE	50%	25,781	10,440	36,221
SOCIAL WORKER	40%	21,128	8,841	29,969
PUBLIC HEALTH NURSE	85%	50,526	18,888	69,414
BILLING ADMINISTRATIVE SUPPORT	10%	3,662	1,927	5,589
PUBLIC HEALTH NURSE	60%	36,219	13,427	49,646
Performance Set Aside		4,039	687	4,726
TOTAL		\$ 413,538	160,718	574,256
2976-840-44-01-50-110				
HEALTH COMMUNICABLE DISEASE				
PUBLIC HEALTH NURSE	80%	\$ 44,318	18,033	62,351
COMMUNICABLE DISEASE SPECIALIS	70%	40,495	16,071	56,566
IMMUNIZATION/CD NURSE	80%	45,274	18,196	63,470
COMMUNICABLE DISEASE PROGRAM	52%	30,834	12,067	42,901
Performance Set Aside		1,659	282	1,941
TOTAL		\$ 162,580	64,649	227,229
2976-840-44-01-55-110				
RYAN WHITE				
COMMUNICABLE DISEASE SPECIALIS	10%	\$ 5,785	2,296	8,081
COMMUNICABLE DISEASE PROGRAM	5%	2,965	1,160	4,125
Performance Set Aside		69	12	81
TOTAL		\$ 8,819	3,468	12,287
2976-840-44-01-57-112				
CD OUTREACH				
TOTAL		\$ -	-	-

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
2979-216-44-04-30-110					
HEALTH LAUNCH					
2979/216					
BEHAVIORAL HEALTH CONSULTANT	25%	\$ 13,519	5,327	18,846	
LEAD YOUNG CHILD WELLNESS COO	25%	14,541	5,753	20,294	
Performance Set Aside		270	46	316	
TOTAL		\$ 28,330	11,126	39,456	
2987-219-43-02-30-110					
TIGER GRANT					
Tiger grant wages, Jamie, Justine		\$ -	-	-	
2990-209-42-01-42-110					
MRDTF DRUG ENFORCEMENT					
ADMIN ASSIST - SHERIFF MRDTF	100%	\$ 40,893	18,978	59,871	
MRDTF CAPTAIN	100%	\$ 78,660	30,479	109,139	
Captain on-call pay (110)		4,800	1,121	5,921	
Subtotal		\$ 124,353	50,578	174,931	
REST HOME					
5120-370-44-03-10-110					
Rest Home Office					
MEDICAL RECORDS/HEALTH INFORM	50%	\$ 16,778	9,377	26,155	
ACCOUNTING TECH/PAYROLL	100%	42,255	19,207	61,462	
ACCOUNTANT	100%	56,173	21,665	77,838	
ADMINISTRATIVE CLERK	100%	40,285	18,876	59,161	
Performance Set Aside (ALL AREAS)		21,089	4,224	25,313	
TOTAL		\$ 176,580	73,349	249,929	
5120-370-44-03-10-111					
Rest Home Administrator					
REST HOME ADMINISTRATOR	100%	\$ 89,730	28,870	118,600	
Medicaid Bonuses		-	-	-	
TOTAL		\$ 89,730	28,870	118,600	
5120-371-44-03-20-110					
Rest Home Maintenance					
MAINTENANCE WORKER	100%	\$ 42,675	20,080	62,755	
5120-375-44-03-30-110					
Rest Home Nursing Services Director					
DIRECTOR OF NURSING	100%	\$ 93,188	30,774	123,962	
5120-375-44-03-30-113					
Rest Home RN'S					
LEAD RESIDENT CARE COORDINATOR	100%	\$ 69,944	26,118	96,062	
RESIDENT CARE COORDINATOR	100%	66,758	25,480	92,238	
REGISTERED NURSE	75%	42,145	18,279	60,424	
REGISTERED NURSE	50%	26,996	11,966	38,962	
REGISTERED NURSE	100%	57,326	23,590	80,916	
REGISTERED NURSE	50%	27,541	12,075	39,616	
REGISTERED NURSE	100%	53,993	22,923	76,916	
REGISTERED NURSE	75%	40,495	17,949	58,444	
REGISTERED NURSE	50%	26,996	11,966	38,962	
INTERMITTENT CASUAL CALL NURSE	50%	26,996	11,966	38,962	
REGISTERED NURSE	75%	42,145	18,279	60,424	
REGISTERED NURSE	100%	65,328	25,193	90,521	
Night Pay		11,680	2,340	14,020	
TOTAL		\$ 558,343	228,124	786,467	

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Listing of Positions for FY 2020				
Position	FTE	Annual Total	Fringe	TOTAL
5120-375-44-03-30-114				
Rest Home LPN'S				
LICENSED PRACTICAL NURSE	100%	\$ 47,747	21,672	69,419
LICENSED PRACTICAL NURSE	100%	48,711	21,865	70,576
LICENSED PRACTICAL NURSE	100%	57,858	23,697	81,555
LICENSED PRACTICAL NURSE	60%	31,451	14,170	45,621
LICENSED PRACTICAL NURSE	100%	45,881	21,298	67,179
LICENSED PRACTICAL NURSE	100%	45,881	21,298	67,179
LICENSED PRACTICAL NURSE	40%	18,353	8,923	27,276
LICENSED PRACTICAL NURSE	100%	45,881	21,298	67,179
LICENSED PRACTICAL NURSE	0%	-	-	-
Night Pay		8,760	1,755	10,515
TOTAL		\$ 350,523	155,976	506,499
5120-375-44-03-30-115				
Rest Home CNA'S				
CERTIFIED NURSE AIDE	100%	\$ 34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	50%	17,365	10,037	27,402
CERTIFIED NURSE AIDE	100%	35,401	19,199	54,600
CERTIFIED NURSE AIDE	100%	38,294	19,778	58,072
CERTIFIED NURSE AIDE	50%	17,365	10,037	27,402
CERTIFIED NURSE AIDE	50%	17,365	10,037	27,402
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	38,294	19,778	58,072
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	35,401	19,199	54,600
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	100%	39,803	20,081	59,884
CERTIFIED NURSE AIDE	100%	36,827	19,484	56,311
CERTIFIED NURSE AIDE	50%	17,365	10,037	27,402
CERTIFIED NURSE AIDE	100%	36,114	19,342	55,456
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	50%	17,365	10,037	27,402
CERTIFIED NURSE AIDE	100%	34,731	19,065	53,796
CERTIFIED NURSE AIDE	50%	17,365	10,037	27,402
CERTIFIED NURSE AIDE	0%	-	-	-
Night Pay		9,000	1,803	10,803
Subtotal		\$ 1,063,645	567,217	1,630,862
Overtime (120)		40,000	8,012	48,012
TOTAL		\$ 1,103,645	575,229	1,678,874
5120-375-44-03-30-116				
Rest Home Social Worker				
SOCIAL WORKER - RH	100%	\$ 54,077	22,210	76,287

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Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
5120-376-44-03-40-110					
Rest Home Food Supervisor					
FOOD SERVICE SUPERVISOR	100%	\$ 51,750	21,775	73,525	
5120-376-44-03-40-105					
Rest Home Cooks					
COOK	90%	\$ 29,220	17,264	46,484	
COOK	90%	31,692	17,725	49,417	
COOK	90%	26,730	16,798	43,528	
COOK	90%	28,579	17,144	45,723	
TOTAL		\$ 116,221	68,931	185,152	
5120-376-44-03-40-106					
Rest Home Kitchen Aides					
KITCHEN AIDE	90%	\$ 26,579	16,770	43,349	
KITCHEN AIDE	90%	26,579	16,770	43,349	
KITCHEN AIDE	50%	14,766	9,317	24,083	
KITCHEN AIDE	90%	27,183	16,883	44,066	
KITCHEN AIDE	50%	14,766	9,317	24,083	
KITCHEN AIDE	100%	29,533	17,625	47,158	
KITCHEN AIDE	100%	29,533	17,625	47,158	
KITCHEN AIDE	90%	26,579	16,770	43,349	
KITCHEN AIDE	0%	-	-	-	
Subtotal		\$ 195,518	121,077	316,595	
Overtime (120)		1,500	280	1,780	
TOTAL		\$ 197,018	121,357	318,375	
5120-376-44-03-41-112					
Rest Home Kitchen Aides					
KITCHEN AIDE - TEMPORARY		\$ 47,000	8,780	55,780	
5120-377-44-03-50-110					
Rest Home Laundry					
LAUNDRY WORKER	35%	\$ 11,283	6,345	17,628	
LAUNDRY WORKER	100%	32,236	18,130	50,366	
Subtotal		\$ 43,519	24,475	67,994	
Overtime (120)		200	37	237	
TOTAL		\$ 43,719	24,512	68,231	
5120-378-44-03-60-110					
Rest Home Housekeepers					
HOUSEKEEPER	65%	\$ 20,954	11,784	32,738	
HOUSEKEEPER	100%	29,533	17,625	47,158	
HOUSEKEEPER	100%	32,907	18,255	51,162	
HOUSEKEEPER	100%	29,533	17,625	47,158	
HOUSEKEEPER	100%	32,236	18,130	50,366	
HOUSEKEEPER	20%	5,907	3,727	9,634	
HOUSEKEEPER	100%	29,533	17,625	47,158	
subtotal		\$ 180,603	104,771	285,374	
Overtime (120)		500	93	593	
TOTAL		\$ 181,103	104,864	285,967	

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Personnel Information

Listing of Positions for FY 2020				
Position	FTE	Annul Total	Fringe	TOTAL
5120-379-44-03-70-110				
Rest Home Activities				
ACTIVITY AIDE	20%	\$ 6,372	3,814	10,186
ACTIVITY AIDE	50%	12,859	8,961	21,820
ACTIVITY AIDE	50%	12,859	8,961	21,820
ACTIVITY AIDE	50%	12,859	8,961	21,820
ACTIVITY AIDE	100%	28,254	17,386	45,640
ACTIVITIES COORDINATOR	100%	48,355	21,141	69,496
TOTAL		\$ 121,558	69,224	190,782
TOTAL REST HOME		\$ 3,227,130	\$ 1,554,055	\$ 4,781,185
LOGAN LANDFILL				
5411-380-43-08-00-110				
Logan Landfill Administration				
SOLID WASTE DISTRICT MANAGER	100%	\$ 87,655	27,544	115,199
OFFICE MANAGER	100%	59,023	22,502	81,525
ACCOUNTANT	100%	55,083	21,808	76,891
Performance Set Aside (All areas)		11,410	2,009	13,419
County vehicle fringe		-	153	153
Subtotal		\$ 213,171	74,016	287,187
On Call Pay (112)		430	71	501
Overtime (120)		3,000	528	3,528
ADMIN. TOTAL		\$ 216,601	74,615	291,216
5411-381-43-08-00-110				
Logan Landfill Operations				
LEAD EQUIP. OPER./SITE FOREMAN	100%	\$ 57,200	24,051	81,251
HOUSEHOLD HAZARDOUS/SPECIAL V	100%	58,332	24,288	82,620
LOGAN EQUIPMENT OPERATOR	100%	47,034	21,929	68,963
COMPOST EQUIP. OPERATOR/SITE M	100%	48,145	22,161	70,306
LOGAN EQUIPMENT OPERATOR	100%	48,145	22,161	70,306
LOGAN EQUIPMENT OPERATOR	100%	48,145	22,161	70,306
LOGAN EQUIPMENT OPERATOR	100%	55,607	23,719	79,326
Subtotal		\$ 307,001	136,751	443,752
Temporary (112)		15,789	3,297	19,086
Overtime (120)		17,493	3,653	21,146
OPERATION TOTAL		\$ 340,283	143,701	483,984
5411-382-43-08-00-110				
Logan Landfill Shop				
MECHANIC	100%	\$ 55,607	23,719	79,326
LEAD MECHANIC	100%	54,978	23,587	78,565
Subtotal		\$ 110,585	47,306	157,891
Temporary (112)		8,756	1,069	9,825
Overtime (120)		16,606	3,467	20,073
SHOP TOTAL		\$ 135,947	51,842	187,789
5411-383-43-08-00-110				
Logan Landfill Scalehouse				
SCALE HOUSE OPERATOR - LLF	100%	\$ 35,737	19,570	55,307
SCALE HOUSE OPERATOR - LLF	50%	19,178	10,563	29,741
SCALE HOUSE OPERATOR/OPERATIO	100%	37,330	19,903	57,233
SCALE HOUSE OPERATOR - LLF	50%	18,738	10,471	29,209
Subtotal		\$ 110,983	60,507	171,490
Overtime (120)		2,500	522	3,022
SCALE TOTAL		\$ 113,483	61,029	174,512

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Personnel Information

Listing of Positions for FY 2020					
Position	FTE	Annul Total	Fringe	TOTAL	
5411-385-43-08-90-110					
Logan Landfill Recycling					
OUTREACH EDUCATOR/ADMINSTRAT	100%	\$ 35,737	19,570	55,307	
Overtime (120)		3,581	748	4,329	
RECYCLING TOTAL		\$ 39,318	20,318	59,636	
5411-386-43-08-00-110					
Bozeman Convenience Site					
SCALE HOUSE OPERATOR - BOZEMAN	100%	\$ 35,737	19,570	55,307	
Temporary (112)		20,727	4,328	25,055	
Overtime (120)		2,500	522	3,022	
CONV. TOTAL		\$ 58,964	24,420	83,384	
WEST YELLOWSTONE COMPOST					
5412-380-43-08-30-110					
WY Compost Facility					
WYHB WASTE DIST OPERATIONS MG	50%	\$ 37,770	12,705	50,475	
LEAD WASTE DIST EQUIP OPERATOR	80%	41,400	18,331	59,731	
Performance Set Aside		195	41	236	
Subtotal		\$ 79,365	31,077	110,442	
Overtime (120)		1,000	209	1,209	
Temporary (112)		10,500	1,282	11,782	
TOTAL		\$ 90,865	32,568	123,433	
5412-380-43-08-40-110					
WY Refuse Facility					
WYHB WASTE DIST OPERATIONS MG	50%	\$ 37,770	12,705	50,475	
LEAD WASTE DIST EQUIP OPERATOR	20%	10,350	4,583	14,933	
COMPOST DIST EQUIP OPERATOR	100%	49,235	22,388	71,623	
COMPOST DIST EQUIP OPERATOR	88%	40,376	19,973	60,349	
Performance Set Aside		1,033	216	1,249	
Subtotal		\$ 138,764	59,865	198,629	
Overtime (120)		1,000	209	1,209	
Temporary (112)		19,000	2,320	21,320	
TOTAL		\$ 158,764	62,394	221,158	
6070-310-41-12-10-110					
OPERATIONS & PROCUREMENT					
OPERATIONS & PROCUREMENT DIRE	100%	\$ 112,429	31,907	144,336	
GENERAL MAINTENANCE ASSISTANT	100%	33,557	19,115	52,672	
ADMINISTRATIVE ASSISTANT	100%	42,696	19,281	61,977	
MAINTENANCE WORKER II	100%	53,427	23,264	76,691	
DETENTION/FACILITIES MAINT II	100%	47,034	21,929	68,963	
DETENTION/FACILITIES MAINT II	100%	54,496	23,487	77,983	
FACILITIES SUPERVISOR	100%	65,898	25,868	91,766	
GENERAL MAINTENANCE ASSISTANT	75%	27,101	15,496	42,597	
Performance Set Aside		6,933	1,448	8,381	
Subtotal		\$ 443,571	181,795	\$	625,366
On Call Pay (112)		7,528	1,240	8,768	
Overtime (120)		11,000	2,297	13,297	
TOTAL		\$ 462,099	185,332	647,431	
6010-300-50-01-90-110					
MOTOR POOL					
6090-205-41-12-90-110					
COMMUNICATIONS - PHONE SYSTEM					

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Personnel Information

Listing of Positions for FY 2020				
Position	FTE	Annul Total	Fringe	TOTAL
RECAP OF PERSONNEL EXPENSES:				
County Government Costs		22,242,428	9,000,760	31,243,188
Grants / Districts		2,100,030	832,377	2,932,407
Enterprise Funds		4,381,355	2,024,942	6,406,297
Intergovernmental Funds		462,099	185,332	647,431
		29,185,912	12,043,411	41,229,323
Tax Supported		22,242,428	9,000,760	31,243,188
Non-Tax Supported		6,943,484	3,042,651	9,986,135
Change From Preliminary:				
PRELIMINARY WAGES AND FRINGE		29,108,559	11,996,017	41,104,576
		77,353	47,394	124,747
Tax Supported		(40,430)	2,699	(37,731)
Non-Tax Supported		117,783	44,695	162,478
		77,353	47,394	124,747

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Performance Measures

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

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Performance Measures

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

APPENDIX

Performance Measures

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

APPENDIX

Performance Measures

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

APPENDIX

Performance Measures

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

APPENDIX

Performance Measures

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

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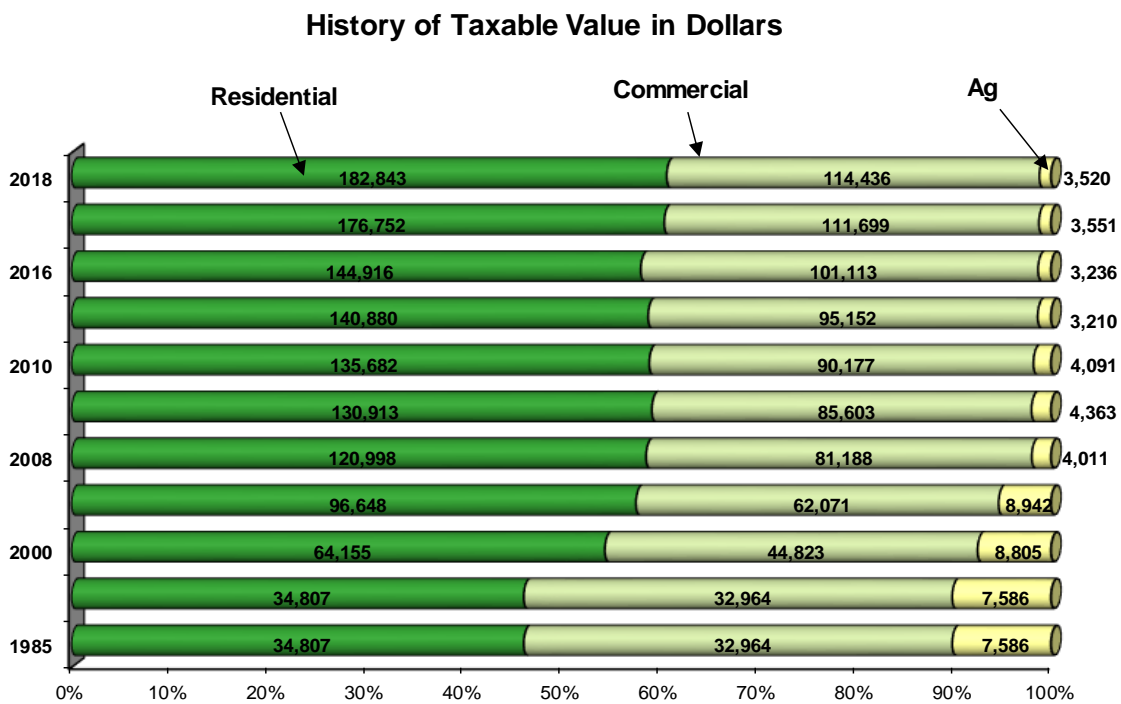
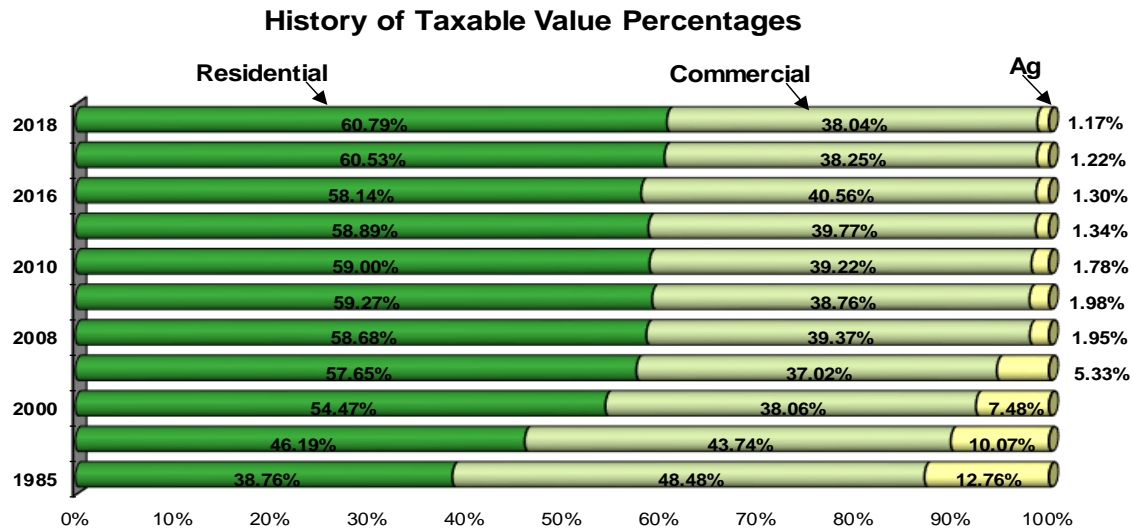
Performance Measures

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

APPENDIX

Statistical Information

Taxable Value (Residential, Commercial, Agriculture)



APPENDIX

Statistical Information

	2013	2014	2015	2016	2017	2018	2019
Total Population	94,720	96,989	99,352	103,141	107,134	109,615	111,412
Under 5 years	5,686	5,818	6,037	6,183	6.524	6.901	6.600
5 to 9 years	5,682	5,814	5,941	5,948	6.007	6.093	6.127
10 to 14 years	5,220	5,388	5,507	5,706	5.981	6.03	6.046
15 to 19 years	6,776	6,688	6,753	7,059	7.152	7.262	7.336
20 to 24 years	11,453	11,558	11,634	12,720	13.06	13.208	13.625
25 to 29 years	7,651	7,779	7,829	8,422	9.091	9.505	9.987
30 to 34 years	7,669	7,823	7,919	7,989	8.121	8.171	8.407
35 to 39 years	6,383	6,711	7,080	7,448	7.794	8.007	8.210
40 to 44 years	5,758	5,888	5,992	6,061	6.39	6.715	7.006
45 to 49 years	5,178	5,204	5,384	5,555	5.856	6.025	6.109
50 to 54 years	5,891	5,861	5,713	5,581	5.544	5.406	5.352
55 to 59 years	5,967	6,003	6,161	6,139	6.159	6.171	5.960
60 to 64 years	5,203	5,536	5,744	5,909	6.127	6.184	6.005
65 to 69 years	3,630	3,940	4,369	4,778	4.979	5.248	5.470
70 to 74 years	2,469	2,629	2,723	2,891	3.321	3.617	3.835
75 to 79 years	1,555	1,698	1,815	1,937	2.11	2.325	2.418
80 to 84 years	1,145	1,177	1,205	1,260	1.320	1.382	1.368
85 years and over	1,404	1,474	1,546	1,555	1.598	1.653	1.501
Median Age	33.14	33.50	33.77	33.46	33.55	33.64	33.58

APPENDIX

Statistical Information

	2005	2010	2015	2016	2017	2018	2019
Per Capita Income							
Total Personal Income Per Capita (2012 dollars)	39,042	38,665	47,890	48,916	48,788	49,792	50,716
Total Personal Income Per Capita (current dollars)	33,893	37,005	49,387	50,987	51,751	53,890	56,140
Household Income							
Mean Household Total Personal Income (2012 dollars)	94,596	91,917	111,017	114,521	115,858	116,969	118,098
Mean Household Total Personal Income (current dollars)	82,112	87,969	114,487	119,371	122,894	126,595	130,703

Education Attainment (Age 25 Year and Over)				
	Gallatin County		Montana	U.S.
Total Population 25 Years and Older	56,606		672,952	204,288,933
Less Than High School	5,181	3.80%	8.27%	14.42%
High School Graduate	10,973	19.40%	29.88%	28.50%
Some College or Associate Degree	18,826	33.29%	33.05%	28.89%
Bachelor Degree	15,951	28.20%	19.82%	17.74%
Master, Doctorate, or Professional Degree	8,659	15.31%	8.99%	10.44%

*Based on 2010 Census data

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

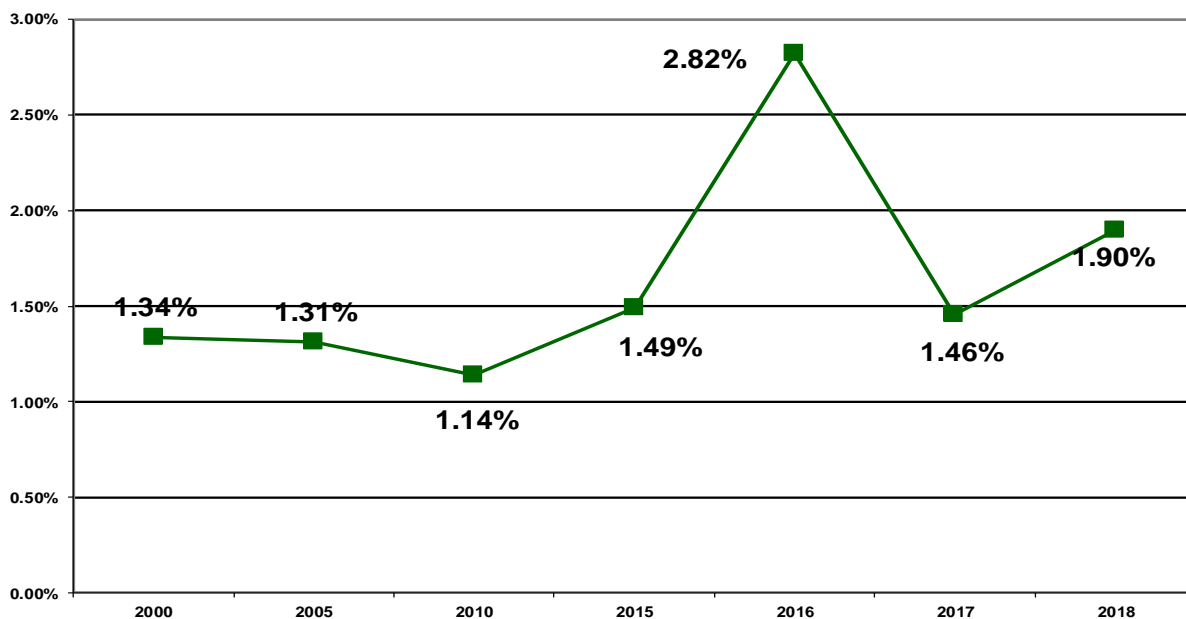
*Based on 2010 Census Data

APPENDIX

Consumer Price Index

U. S. CONSUMER PRICE INDEX			
CALENDAR YEAR	U. S. CONSUMER PRICE INDEX	PERCENT CHANGE	5 YEARS
1913	10.00		
1920	19.40	94.00%	
1930	16.10	-17.01%	
1940	14.10	-12.42%	
1950	25.00	77.30%	
1960	29.80	19.20%	
1970	39.80	33.56%	
1975	55.50	39.45%	
1980	86.30	55.50%	
1985	109.30	26.65%	
1990	133.80	22.42%	
1995	153.50	14.72%	
2000	174.00	13.36%	
2005	196.80	3.42%	13.10%
2010	219.18	1.50%	11.37%
2011	225.67	2.96%	11.83%
2012	229.60	1.74%	14.21%
2013	233.05	1.50%	10.86%
2014	234.81	0.76%	8.73%
2015	236.53	1.49%	7.91%
2016	241.43	2.82%	6.98%
2017	244.95	1.46%	6.69%
2018	249.60	1.90%	7.10%

U. S. Consumer Price Index



Unincorporated Districts

Cemetery Districts

Mount Green Cemetery
Meadowview Cemetery
Fairview Cemetery

Conservation Districts

Park Co. Conserv. Dist.
Conservation District

Dyke Districts

Madison Dyke District
Three Forks Dyke District

Fire Districts

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

Lighting Districts

Churchill Lighting
Logan Lighting
Riverside Lighting
Willow Creek Lighting

Mosquito Control Districts

Three Rivers Mosquito
Gallatin Drive Mosquito

Other Districts

Local Water Quality
Solid Waste
West/Hebgen Refuse
West Yellowstone TV
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
Spain Bridge Meadows
Lazy TH Estates
Home 40 Subdivision

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

APPENDIX

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

APPENDIX

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.

APPENDIX

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.

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

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Inflationary Mill Levy – Is the amount of millage determined on a yearly basis that local governments can increase taxes without a vote of the people. The increase is calculated by the state using $\frac{1}{2}$ the growth in the state for the last three years.

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

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

Glossary

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.

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

Glossary

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).