

## BUDGET MESSAGE 2015 – 2016

The value of a county wide mill increased from \$13,016 to \$15,599. The County's aggregate, adjusted-for-inflation (floated) mills allowed a total of 153.89 mills, all of which were levied. Because of the increased value of a mill is higher, the number of mills needed to be levied is lower. The County is able to achieve the allowed reserve of 33% in all funds affected by salary and benefits and sufficient reserve in the remaining funds.

Staffing: Pondera County has budgeted for one full-time paralegal in the County Attorney's office and will have the additional payroll expense related to a full-time Sanitarian whom we will share with Teton County. Teton County will reimburse Pondera County for one-half the payroll and benefit expense for the Sanitarian.

Cost of Living Adjustment and Wage Increase: A 2.4% Cost of Living Adjustment and wage increase (1.67% cost of living adjustment plus .73% wage increase) was approved for elected officials which equates to \$.50 per hour. The Clerk and Recorder requested and was granted an additional \$2,000 for Elections Administration, allowed within Montana law. All hourly permanent full-time and part time county employees received a \$.50 per hour increase (\$.14 cost of living adjustment plus \$.36 wage increase), effective August 26, 2015.

Economic Development: Pondera County will again be a paying member (\$2,000) of Sweetgrass Development, Inc., the five county Certified Regional Development Corporation for North Central Montana. We will also continue to assist the Pondera Regional Port Authority via a small loan; this helps maintain a local business revolving loan fund and promotes Pondera County business' retention and growth. The loan can be forgiven at the end of the year upon the Port Authority presenting a report of the proper use of the funds. With the increased value of the mill in the County, the Port Authority will realize higher revenue from their voter-approved 4 mills.

Transit: Pondera County continues to participate in the Northern Transit Interlocal cooperative with the Cities of Conrad, Shelby, and Cut Bank and the Counties of Toole and Glacier to provide transportation East and West across Highway 2, ultimately between Havre and Kalispell, and North and South along I15 between Great Falls and the Canadian Border. Pondera County has pledged \$15,000 to this project for this fiscal year to cover both the costs of the coordination plan (\$5,000) and operational costs (\$10,000). We continue to encourage ridership of the Pondera County bus.

Senior Citizens Support: The County was able to budget an additional \$6,000 for the subsidy to the Pondera County Council on Aging this year. This is the first increase in that subsidy since 2004.

Pondera Medical Center: The County owns the buildings leased to Pondera Medical Center (PMC) for acute, clinic and extended care facilities. The County levies operating mills for the PMC for ambulance and medical center equipment. The final payment on the 1994 Bond to construct the inpatient facility will be made in August of 2015. The voters approved a levy for capital improvements at the facility and the first levy will be during tax year 2015.

Road and Bridge Departments: The Road and Bridge Departments' capital improvement budget includes appropriations for rollers and retrievers, as well as replacement of one bridge. We will also continue an infrastructure project to resurface approximately 40 miles of paved county roads, at the rate of approximately 5 miles per year, started in FY2014. These roads have not been resurfaced for over twenty years. The cost per mile is approximately \$50,000. The road department has experienced much success with re-milling old pavement and will continue this practice. Fuel costs remain somewhat stable but have been budgeted slightly higher to accommodate rise and fall in prices.

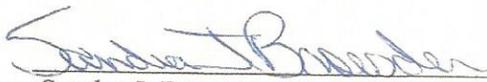
Noxious Weed Department: The Noxious Weed Department budget includes MDOT contract revenue and expenditures. The Weed District Capital Improvement Fund has appropriations for a pickup, two spray trucks and a 4-wheeler. In addition, approximately \$56,000 in funding is available through Department of Transportation and Special County Grants (State of Montana) for expenses, including capital purchases. Fuel costs remain somewhat stable but have been budgeted slightly higher to accommodate rise and fall in prices

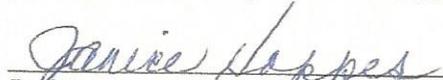
Public Safety: Updates have been made to the 9-1-1 call-taking center equipment and/or software which will be funded through the 9-1-1 distribution from telephone providers. The software purchased for the call-taking center will replace the obsolete Logisys and Swift Justice software. A stand-alone mapping system for the call-taking center has also been purchased. Appropriations have been made in the Capital Improvement Fund for two vehicles and computer software.

IT Support: Pondera County has contracted with DIS Technologies for IT support.

Courthouse Improvements: As a result of the evaluation of our heating and ventilation system in Fiscal Year 2014-15, the county needs to upgrade and/or replace parts of the system. The boiler itself is approximately 15 years old and has life left. The ventilation system components need to be replaced and we intend to complete that project this fiscal year. The County may need to finance the project, however, the County is currently working with the Pondera County Regional Port Authority for grants and/or zero or very low interest loans. Funds will be transferred each year from the General Fund to the General Fund Capital Improvement Fund to grow the Fund to what is needed to upgrade or replace parts of the system as needed. Our goal is to build the capital improvement fund to allow for phased replacement of the system and other capital improvements such as the roof.

PONDERA COUNTY COMMISSIONERS  
PONDERA COUNTY, MONTANA

  
Sandra J. Broesder, Commissioner

  
Janice Hoppes, Commissioner

  
Thomas A. Kuka, Commissioner

PONDERA COUNTY, MONTANA  
 RESOLUTION #8 – 2015/16  
APPROVING FINAL BUDGET FOR PONDERA COUNTY  
FOR FISCAL YEAR 2015/16

WHEREAS, pursuant to Sections 7-6-4021, 7-6-4024 and 7-6-4030, MCA, the Board of County Commissioners of Pondera County, Montana, has held a public hearing and passed resolutions as applicable on the proposed budget of Pondera County for fiscal year 2015/16 as required by law; and

WHEREAS, Sections 7-6-4034 through 7-6-4036, MCA, provide for the fixing of various tax levies to raise funds sufficient to meet said expenditures authorized in the budget; and

WHEREAS, amendments to the final budget may be made throughout the fiscal year as provided in 7-6-4031; and

WHEREAS the Department of Revenue has provided the County with the certified value of a mill in each taxing jurisdiction in the County, as \$15,599 countywide and \$12,355 rural; and

NOW, THEREFORE, BE IT RESOLVED that the final county budget as set out below be, and the same is, hereby adopted as the final budget for fiscal year 2015/16 and that warrants be issued in accordance with laws appertaining thereto.

COUNTYWIDE

Assessed Valuation: 726,397,556  
 Tax Valuation: 15,599,087  
 1 Mill Yields: 15,599

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
1000	GENERAL	1,776,482	59.02	
2130	BRIDGE	370,500	12.50	
2140	WEED	139,323	4.65	
2160	COUNTY FAIR	4,740	.25	
2190	COMP INSURANCE	222,690	7.25	
2230	AMBULANCE	31,800	1.10	
2235	COUNTY HOSPITAL	939,831	11.50	
2280	SENIOR CITIZENS	30,000	1.60	
2290	EXTENSION	120,320	4.90	
2300	PUBLIC SAFETY	1,191,001	27.50	
2370	RETIREMENT	228,010	12.75	
2371	GROUP HEALTH	321,000	10.57	
	TOTALS	5,375,697	153.59	

**COUNTYWIDE VOTED LEVIES**

Assessed Valuation: 726,397,556  
 Tax Valuation: 15,599,087  
 1 Mill Yields: 15,599

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
2220	COUNTY LIBRARIES (VOTED LEVY)	261,206		16.75
2372	PERMISSIVE MEDICAL	86,418		5.53
4016	HOSPITAL CAPITAL IMPROVEMENT	175,053		11.22
7380	PORT AUTHORITY	69,957		4.00
	<b>TOTALS</b>	<b>592,634</b>		<b>37.50</b>

BRADY WATER & SEWER DISTRICT DEBT SERVICE			
Assessed Valuation:			
1 Mill Yields: 103.326 149.468			
7360	BRADY WATER DEBT SERVICE	15,144	149.468

**RURAL**

Assessed Valuation: 536,245,534  
 Tax Valuation: 12,355,882  
 1 Mill Yields: 12,355

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
2110	ROAD	1,038,444	42.00	
7200	RURAL FIRE (REGULAR LEVY)	140,371	6.70	
7200	RURAL FIRE (VOTED LEVY)	20,894		1.69
	<b>TOTAL</b>	<b>1,199,709</b>	<b>48.70</b>	<b>1.69</b>

**SPECIAL DISTRICTS**

CEMETERY DISTRICT #1 (VALIER)			
Assessed Valuation: 220,913,078			
Tax Valuation: 4,592,947			
1 Mill Yields: 4,592			
7203	CEMETERY DISTRICT #1	16,200	4.00

CEMETERY DISTRICT #2 (CONRAD)			
Assessed Valuation: 505,484,478			
Tax Valuation: 11,006,140			
1 Mill Yields: 11,006			
7201	CEMETERY DISTRICT #2	123,180	7.36

CONSERVATION DISTRICT			
Assessed Valuation:			
Tax Valuation: 7,727,277			
1 Mill Yields: 7,727			
7206	SOIL CONSERVATION	111,666	2.76

## NON-LEVIED FUNDS

FUND NO.	FUND NAME	BUDGETED EXPENDITURES
2150	PREDATORY ANIMAL	13,345
2170	COUNTY AIRPORTS	33,367
2260	EMERGENCY DISASTER	5,415
2262	EMERGENCY SNOW REMOVAL	1,529
2390	DRUG FORFEITURE	19,520
2393	RECORDS PRESERVATION	39,024
2401	BRADY LIGHTS	6,960
2800	ALCOHOL REHABILITATION	37,201
2811	DUI PREVENTION	14,790
2820	GAS APPORTIONMENT TAX	205,052
2830	JUNK VEHICLE	10,954
2840	NOXIOUS WEED	56,362
2850	911 EMERGENCY	194,896
2859	COUNTY LAND INFORMATION	14,558
2860	LAND USE PLANNING	33,000
2865	OIL & GAS P&A GRANT (DNRC)	439
2866	NORTHERN TRANSIT INTERLOCAL	34,962
2894	STATE ALLOCATED FED ROYALTY	32,240
2897	OIL & GAS ACCELERATED	9,001
2900	PILT	367,409
2902	FOREST RESERVE, TITLE III	44,041
2917	VICTIM & WITNESS ADV	1,705
2955	BUCKLE UP MONTANA	16,282
2958	DES GRANTS	102,579
2961	PERFORMANCE MANAGEMENT GRANT	13,673
2962	HEALTHY CHILD	2,806
2968	BREAST/CERVICAL HEALTH	11,713
2971	WOMEN/INFANTS/CHILD	30,563
2973	MATERNAL/CHILD HEALTH	9,225
2976	IMMUNIZATION ACTION	9,244
2978	TOBACCO USE PREV GRANT	28,900
2979	NAPA GRANT	21,887
2980	HEALTH CARE FOUNDATON GRANT	13,759
3010	HOSPITAL DEBT SERVICE	152,888
4009	PUBLIC SAFETY CAP IMP	244,663
4010	JUNK VEH CAP IMP	20,676
4011	AMBULANCE CAP IMP	81,313
4012	GEN FUND CAP IMP	254,064
4013	ROAD/BRIDGE CAP IMP	325,311
4014	WEED DISTRICT CAP IMP	48,957
7208	RURAL FIRE DISTRICT CAP IMP	161,265
8010	CEMETERY PERPETUAL CARE	0
	TOTAL	2,725,538

LEVIED FUNDS  
NON-LEVIED FUNDS

GRAND TOTAL

\$ 7,434,230  
2,725,538  
\$10,159,768

BE IT FURTHER RESOLVED that the final budget may be amended throughout the fiscal year as provided in 7-4031, MCA.

Adopted this 2<sup>nd</sup> day of September, 2015 as moved by Commissioner Kuka, seconded by Commissioner Hoppes, and passed on a 2-0 vote of the board. Effective July 1, 2015.

PONDERA COUNTY COMMISSIONERS  
Pondera County, Montana

Absent  
Sandra J Broesder, Chairman

Janice Hoppes  
Janice Hoppes, Member

ATTEST:  
Kody L Farkell  
Kody L Farkell, Clerk & Recorder

Thomas A Kuka  
Thomas A Kuka, Member

