

## BUDGET MESSAGE 2016 – 2017

The value of a county wide mill increased from \$15,599 to \$15,957. The County's aggregate, adjusted-for-inflation (floated) mills allowed a total of 155.60 mills compared to 153.59 mills levied in FY2015-16. All 155.6 mills were levied as well as an increased number of mills sufficient to fund the Permissive Health Insurance Levy due to an increase in premiums. The County is not able to carry a reserve of 33% in all funds.

Staffing: Pondera County has budgeted for a part time sanitarian without participation from Teton County as we have in the past. No other staffing changes are anticipated.

Cost of Living Adjustment and Wage Increase: A 2.35% Cost of Living Adjustment and wage increase (.1% cost of living adjustment plus 2.25% 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 (\$.02 cost of living adjustment plus \$.48 wage increase), effective August 26, 2016.

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 is currently without a driver for our transit bus but has pledged \$5,000 to this project for this fiscal year to cover the costs of the coordination plan. We continue to encourage ridership of the transit bus system Pondera County bus.

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 voters approved a levy for capital improvements at the facility and the first levy was during tax year 2015. The budget includes funding for the final payment of the InterCap Loan for the facility which is due in August of 2017.

Road and Bridge Departments: The Road and Bridge Departments' capital improvement budget includes appropriations for three pickups, as well as replacement of two bridges. We will also continue an infrastructure project to resurface approximately 43 miles of paved county roads, at the rate of approximately 8 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. The cost of road repairs necessitated by a snow storm in

April will be reimbursed to the County from Federal Emergency Management Administration (FEMA) in the amount of \$300,000.

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 and two spray trucks. In addition, approximately \$60,500 in funding is available through 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. Though we budget for four seasonal workers in this Department, finding and retaining workers is difficult.

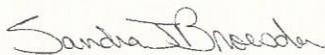
Public Safety: Updates have been made to the 9-1-1 call-taking center equipment and/or software which will be funded through the 9-1-1 distribution from telephone providers. We have included the costs of a mass communications system for emergency notices to the public in our budget. Appropriations have been made in the Capital Improvement Fund for one deputy vehicle and upgrading the former ambulance for use as a crime scene vehicle. In addition, we plan to upgrade the dispatch center and install new jail doors and mechanics in the next few years and hope to save enough in the capital improvement fund so we can pay those costs without borrowing money.

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 16 years old and has an estimated life of 30 years. The ventilation system components in the detention center and courtroom need to be replaced and we intend to complete that project this fiscal year. 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.

Airports: Fuel system upgrades will be made at the Conrad Airport, with the future plans to construct hangars to rent as income-producing activities. The Federal Aviation Administration has funding available for the hangar project, but not the fuel system. We will work with the Pondera County Regional Port Authority for grants and/or zero or very low interest loans.

Appropriations have been made to fence the Valier airport to keep the runways clear of non-airport related activities.

PONDERA COUNTY COMMISSIONERS  
PONDERA COUNTY, MONTANA



Sandra J. Broesder, Commissioner



Janice Hoppes, Commissioner



Thomas A. Kuka, Commissioner

RESOLUTION APPROVING FINAL BUDGET FOR PONDERA COUNTY FOR FISCAL YEAR 2016/17 – August 31, 2016

PONDERA COUNTY, MONTANA  
 RESOLUTION #6 – 2016/17  
APPROVING FINAL BUDGET FOR PONDERA COUNTY FOR FISCAL YEAR 2016/17

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 2016/17 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 \$15,597.802 countywide and \$12,626.195 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 2016/17 and that warrants be issued in accordance with laws appertaining thereto.

COUNTYWIDE

Assessed Valuation: 735,845,080

Tax Valuation: 15,957,802

1 Mill Yields: 15,957.802

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
1000	GENERAL	1,856,269	66	
2130	BRIDGE	508,798	21.25	
2140	WEED	142,880	4.65	
2160	COUNTY FAIR	4,400	0.1	
2190	COMP INSURANCE	233,832	10.25	
2230	AMBULANCE	27,574	0.5	
2235	COUNTY HOSPITAL	823,390	4.4	
2280	SENIOR CITIZENS	30,000	1.1	
2290	EXTENSION	120,274	5.5	
2300	PUBLIC SAFETY	1,225,932	26.5	
2370	RETIREMENT	229,813	9.6	
2371	GROUP HEALTH	339,975	5.75	
	TOTALS	<b>5,543,137</b>	<b>155.60</b>	

**COUNTYWIDE VOTED LEVIES**

Assessed Valuation: 735,845,080  
 Tax Valuation: 15,957,802  
 1 Mill Yields: 15,957.802

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
2220	COUNTY LIBRARIES (VOTED LEVY)	270,707		16.97
2372	PERMISSIVE MEDICAL	187,958		11.77
4016	HOSPITAL CAPITAL IMPROVEMENT	350,066		11.37
7380	PORT AUTHORITY	98,999		4.00
	<b>TOTALS</b>	<b>907,730</b>		<b>44.11</b>

BRADY WATER & SEWER DISTRICT DEBT SERVICE			VOTED MILL LEVY
Assessed Valuation:			148.568
1 Mill Yields:			103.952
7360	BRADY WATER DEBT SERVICE	15,144	148.568

**RURAL**

Assessed Valuation: 544,831,215  
 Tax Valuation: 12,626,195  
 1 Mill Yields: 12,626.195

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
2110	ROAD	1,228,619	38.0	
7200	RURAL FIRE (REGULAR LEVY)	134,800	6.77	
7200	RURAL FIRE (VOTED LEVY)	20,894		1.65
	<b>TOTAL</b>	<b>1,384,313</b>	<b>44.77</b>	<b>1.65</b>

**SPECIAL DISTRICTS**

CEMETERY DISTRICT #1 (VALIER)			
Assessed Valuation:		224,321,259	
Tax Valuation:		4,689,844	
1 Mill Yields:		4,689.844	
7203	CEMETERY DISTR #1 (REGULAR LEVY)	20,150	4.08
	CEMETERY DISTR #1 (VOTED LEVY)	15,000	3.2
	<b>TOTAL</b>	<b>35,150</b>	<b>7.28</b>

CEMETERY DISTRICT #2 (CONRAD)			
Assessed Valuation:		511,523,821	
Tax Valuation:		11,267,958	
1 Mill Yields:		11,267.958	
7201	CEMETERY DISTRICT #2	126,373	7.45

CONSERVATION DISTRICT			
Assessed Valuation:			
Tax Valuation: 7,727,277			
1 Mill Yields: 7,727			
7206	SOIL CONSERV (REGULAR LEVY)	117,698	2.79
7206	SOIL CONSERV (PERMISSIVE LEVY)	1,800	0.23
<b>TOTAL</b>		<b>119,498</b>	<b>3.02</b>

### NON-LEVIED FUNDS

FUND NO.	FUND NAME	BUDGETED EXPENDITURES
2150	PREDATORY ANIMAL	12,442
2170	COUNTY AIRPORTS	25,884
2260	EMERGENCY DISASTER	5,116
2262	EMERGENCY SNOW REMOVAL	1,359
2390	DRUG FORFEITURE	17,960
2393	RECORDS PRESERVATION	37,029
2401	BRADY LIGHTS	6,300
2800	ALCOHOL REHABILITATION	10,440
2811	DUI PREVENTION	15,700
2820	GAS APPORTIONMENT TAX	266,351
2830	JUNK VEHICLE	11,007
2840	NOXIOUS WEED	60,447
2850	911 EMERGENCY	243,354
2859	COUNTY LAND INFORMATION	15,632
2860	LAND USE PLANNING	44,757
2866	NORTHERN TRANSIT INTERLOCAL	12,947
2894	STATE ALLOCATED FED ROYALTY	18,150
2897	OIL & GAS ACCELERATED	9,001
2900	PILT	732,937
2902	FOREST RESERVE, TITLE III	44,042
2917	VICTIM & WITNESS ADV	1,472
2943	CDBG - GROWTH PLAN	3,000
2958	EP (DES )GRANTS	84,443
2961	PERFORMANCE MANAGEMENT GRANT	10,784
2968	BREAST/CERVICAL HEALTH	6,637
2971	WOMEN/INFANTS/CHILD	39,021
2973	MATERNAL/CHILD HEALTH	8,147
2976	IMMUNIZATION ACTION	7,034
2978	TOBACCO USE PREV GRANT	30,869
2979	NAPA GRANT	8,311
2980	HEALTH CARE FOUNDATON GRANT	4,448
4009	PUBLIC SAFETY CAP IMP	288,301
4011	AMBULANCE CAP IMP	75,577
4012	GEN FUND CAP IMP	489,418
4013	ROAD/BRIDGE CAP IMP	648,475
4014	WEED DISTRICT CAP IMP	56,377

7208	RURAL FIRE DIST CAPITAL IMPROVEMENT	117,500
8010	CEMETERY PERPETUAL CARE	3,833
	TOTAL	3,474,502

LEVIED FUNDS		\$ 8,131,345
NON-LEVIED FUNDS		<u>3,474,502</u>
	GRAND TOTAL	\$11,605,847

BE IT FURTHER RESOLVED that the final budget may be amended throughout the fiscal year as provided in 7-6-4031, MCA.

Adopted this 31<sup>st</sup> day of August, 2016 as moved by Commissioner Hoppes, seconded by Commissioner Kuka, and passed on a 3-0 vote of the board. Effective July 1, 2016.

BOARD OF COMMISSIONERS  
Pondera County, Montana

/s/ Sandra J Broesder  
Sandra J Broesder, Chairman

/s/ Janice Hoppes  
Janice Hoppes, Member

Attest: /s/ Kody L Farkell  
Kody L Farkell, Clerk & Recorder

/s/ Thomas A Kuka  
Thomas A Kuka, Member