

BUDGET MESSAGE 2018 – 2019

The value of a county wide mill increased from \$16,389 to \$16,596. The County's aggregate, adjusted-for-inflation (floated) mills, allowed a total of 157.90 mills compared to 154.76 mills levied in FY2017-2018. All 157.90 mills were levied as well as a decreased number of mills from 12.048 to 12.00, sufficient to fund the Permissive Health Insurance Levy even with an increase in premiums, and the Permissive Sheriff's Retirement Fund levy (1.168 mills) due to an increase in employer contributions authorized by the 2017 Montana State Legislature.

The County is not able to carry a reserve of 33% in all funds. Five funds were slightly below. They were Workers Compensation, Ambulance, Public Safety, Health Insurance and Brady Lights.

Over the past several years, Pondera County voters approved requests for additional mills to be levied to fund specific needs. These voted levies account for the following additional mill levies:

County Library Fund	17.210 mills
Pondera Regional Port Authority	4.000 mills
Hospital/Nursing Home Capital Improvement Fund	11.530 mills
Rural Fire District Capital Improvement Fund	1.585 mills
Pondera County Cemetery District #1	3.260 mills

Cost of Living Adjustment and Wage Increase: The County Compensation Board (established per Section 7-4-2503(4), MCA) conducted a public hearing in June of 2018 and recommended an increase of 2.25% or \$.50 per hour increase for elected officials. The Board of County Commissioners budgeted a 2.25% Cost of Living Adjustment and wage increase (2.10% cost of living adjustment plus .15% wage increase) 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, and all deputy elected officials will receive 86% of the elected official salary, effective August 26, 2018.

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. The annual dues to Sweetgrass Development, Inc. will be paid from the revenue received for economic development from the City of Conrad for payment in lieu of taxes at Blue Sky Villa.

The remaining Blue Sky PILT payment will be available for economic development activities, including, but not limited to, the Pondera Regional Port Authority via a small loan. This loan 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 \$5,000 to this project for this fiscal year to cover the costs of the coordination plan

as well as \$15,000 paid to the Interlocal cooperative and reimbursed to the County as operating costs. Ridership from Pondera County has increased and we continue to encourage ridership of the transit bus system Pondera County bus. Funding for Pondera County Transit is not tax dollars but comes from our PILT money.

Pondera Medical Center: The County owns the buildings leased to Pondera Medical Center (PMC) for acute, clinical 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.

Road and Bridge Departments: The Road and Bridge Departments budgeted for two gravel or sand trucks and asphalt filler. 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 melt and spring rain in June of 2018 will be seen in FY2018-19 as the repair and rebuilding of these roads will be completed in September. We expect to get FEMA funds to help offset the cost from this flooding.

The 2017 Montana Legislative Session increased the Montana Gas Tax by 4.5 cents per gallon for gas and 1.5 cents per gallon for diesel. The increased funding from this source will be available to the Counties and other governments in Montana for projects within the criteria of the legislation. We have budgeted these additional dollars that will become available during this fiscal year at \$75,000.00. We will follow this process closely to avail ourselves of the much-needed additional funding source for big projects.

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 \$69,000 in funding is available through Special County and Department of Transportation 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. The county received a grant of \$29,132 to participate with private landowners and outside applicators to target the white top infestation.

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 using the RAVE system. It is anticipated this system will be fully functional during this fiscal year. 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.

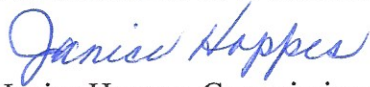
Courthouse Improvements: We replaced and/or upgraded all parts of the HVAC system, except the boiler. The boiler itself is approximately 18 years old and has an estimated life of 30 years. We plan to replace the boiler in ten years. Our goal is to build the capital improvement fund to allow for phased replacement of the system and other capital improvements such as the roof.

Airports: We have applied for a grant from the FAA to install a fuel system.

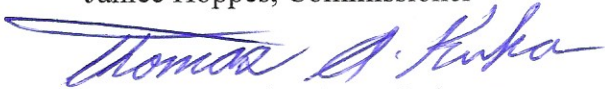
E-911 and GPS/GIS Project: Pondera County was awarded a grant of \$23,965 from the Montana Land Information Act for mapping services for E-911 and GPS/GIS Project to supplement, upgrade and update the County's existing Enhanced 9-1-1 and GIS data to support local emergency response and Public Safety, as well as prep their datasets to readily transition to NG9-1-1. The County's in-kind match for this grant is personnel and administrative costs.

Electronic Plat Book Project: Pondera County was awarded a grant of \$11,100 to utilize an electronic plat book in the Clerk and Recorder's office that will map and link GIS to public recorded documents to assist the local government in improving land record accessibility and preservation. The County's in-kind match for this grant is personnel administrative costs.

PONDERA COUNTY COMMISSIONERS
PONDERA COUNTY, MONTANA



Janice Hoppes, Commissioner



Thomas A. Kuka, Commissioner



Dale J. Seifert, Commissioner

PONDERA COUNTY, MONTANA
 RESOLUTION #6 – 2018/19
APPROVING FINAL BUDGET FOR PONDERA COUNTY
FOR FISCAL YEAR 2018/19

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 2018/19 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 \$16,596.563 countywide and \$13,185.909 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 2018/19 and that warrants be issued in accordance with laws appertaining thereto.

COUNTYWIDE

Assessed Valuation: 767,099,592
 Tax Valuation: 16,389,956
 1 Mill Yields: 16,389.956

FUND NO.	FUND NAME	BUDGETED	MILL LEVY	VOTED
		EXPENDITURES		MILL LEVY
1000	GENERAL	1,891,867	63.00	
2130	BRIDGE	441,652	16.00	
2140	WEED	144,665	3.92	
2160	COUNTY FAIR	4,400	0.20	
2190	COMP INSURANCE	282,226	10.63	
2230	AMBULANCE	20,860	0.29	
2235	COUNTY HOSPITAL	716,500	4.00	
2280	SENIOR CITIZENS	30,000	1.50	
2290	EXTENSION	123,882	5.29	
2300	PUBLIC SAFETY	1,177,443	34.02	
2370	RETIREMENT	265,651	10.54	

2371	GROUP HEALTH	399,786	8.51	
	TOTALS	5,498,932	157.90	

COUNTYWIDE VOTED LEVIES

Assessed Valuation: 767,099,592
Tax Valuation: 16,389,956
1 Mill Yields: 16,389.956

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
2220	COUNTY LIBRARIES (VOTED LEVY)	285,627		17.21
2372	PERMISSIVE MEDICAL	199,459	12.00	
2373	PERMISSIVE SHERIFF RETIREMENT	19,162	1.154	
4016	HOSPITAL CAPITAL IMPROVEMENT	733,386		11.53
7380	PORT AUTHORITY	87,077		4.00
	TOTALS	1,324,711	13.154	32.74

BRADY WATER & SEWER DISTRICT DEBT SERVICE			VOTED MILL LEVY
	Assessed Valuation:	97,557	158.31
	1 Mill Yields:	97.56	
7360	BRADY WATER DEBT SERVICE	15,144	158.31

RURAL

Assessed Valuation: 569,051,488
Tax Valuation: 13,185,909
1 Mill Yields: 13,185.909

FUND NO.	FUND NAME	BUDGETED EXPENDITURES	MILL LEVY	VOTED MILL LEVY
2110	ROAD	1,022,228	38.66	
7200	RURAL FIRE (REGULAR LEVY)	289,806	6.89	
7200	RURAL FIRE (VOTED LEVY)	20,894		1.585
	TOTAL	1,322,928	45.55	1.585

SPECIAL DISTRICTS

CEMETERY DISTRICT #1 (VALIER)			
	Assessed Valuation:	234,871,462	
	Tax Valuation:	4,853,464	
	1 Mill Yields:	4,853.464	
7203	CEMETERY DISTR #1 (REGULAR LEVY)	34,878	4.15
	CEMETERY DISTR #1 (VOTED LEVY)	15,822	3.26

CEMETERY DISTRICT #2 (CONRAD)			
Assessed Valuation:		532,228,130	
Tax Valuation:		11,743,099	
1 Mill Yields:		11,743.099	
7201	CEMETERY DISTRICT #2		

CONSERVATION DISTRICT			
Assessed Valuation:			
Tax Valuation:		8,377,927	
1 Mill Yields:		8,377.927	
7206	SOIL CONSERV (REGULAR LEVY)	135,976	2.68
7206	SOIL CONSERV (PERMISSIVE LEVY)	1,800	0.2149
TOTAL		188,476	7.8849

NON-LEVIED FUNDS

FUND NO.	FUND NAME	BUDGETED EXPENDITURES
2150	PREDATORY ANIMAL	12,427
2170	COUNTY AIRPORTS	65,448
2260	EMERGENCY DISASTER	5,116
2390	DRUG FORFEITURE	14,331
2393	RECORDS PRESERVATION	32,399
2401	BRADY LIGHTS	5,500
2800	ALCOHOL REHABILITATION	10,440
2811	DUI PREVENTION	14,014
2820	GAS APPORTIONMENT TAX	195,237
2821	ENHANCED GAS TAX (BARSAR)	103,864
2830	JUNK VEHICLE	11,309
2840	NOXIOUS WEED GRANT	71,717
2841	MIDDLE PONDERA CRK-SOLLID RD CO-OP GRANT	29,132
2850	911 EMERGENCY	346,064
2851	E-911 & GPS/GIS PROJECT GRANT	23,965
2859	COUNTY LAND INFORMATION	19,000
2860	LAND USE PLANNING	36,718
2861	PONDERA CO ELECTRONIC PLAT BOOK GRANT	11,100
2866	NORTHERN TRANSIT INTERLOCAL	37,909
2894	STATE ALLOCATED FED ROYALTY	8,332
2897	OIL & GAS ACCELERATED	9,001
2900	PILT	660,279
2902	FOREST RESERVE, TITLE III	44,042
2917	VICTIM & WITNESS ADV	1,221
2929	FEMA PRE-DISASTER MITIGATION PLAN	14,300
2943	CDBG - GROWTH PLAN	3,000
2958	EP (DES)GRANTS	85,424
2961	PERFORMANCE MANAGEMENT GRANT	7,834
2963	ORAL HEALTH GRANT	24,203
2971	WOMEN/INFANTS/CHILD GRANT	53,873

2973	MATERNAL/CHILD HEALTH	11,835
2976	IMMUNIZATION ACTION GRANT	5,262
2978	CHRONIC DISEASE PREVENTION GRANT	34,500
2980	HEALTH CARE FOUNDATON GRANT	3,743
4009	PUBLIC SAFETY CAPITAL IMPROVEMENT	348,495
4010	JUNK VEHICLE CAPITAL IMPROVEMENT	8,406
4011	AMBULANCE CAPITAL IMPROVEMENT	71,119
4012	GEN FUND CAPITAL IMPROVEMENT	410,933
4013	ROAD/BRIDGE CAPITAL IMPROVEMENT	930,303
4014	WEED DISTRICT CAPITAL IMPROVEMENT	61,071
7202	CONRAD TV	48,382
7208	RURAL FIRE DIST CAPITAL IMPROVEMENT	96,308
8010	CEMETERY PERPETUAL CARE	3,942
	TOTAL	3,991,498

LEVIED FUNDS
NON-LEVIED FUNDS

\$ 8,350,191
3,991,498
\$12,341,689

GRAND TOTAL

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

Adopted this 29th day of August, 2018 as moved by Commissioner Kuka, seconded by Commissioner Seifert, and passed on a 3-0 vote of the board. Effective July 1, 2018.

PONDERA COUNTY COMMISSIONERS
Pondera County, Montana

Janice Hoppes
Janice Hoppes, Chairman

Dale J Seifert
Dale J Seifert, Member

ATTEST:

Kody L Farkell
Kody L Farkell, Clerk & Recorder

Thomas A Kuka
Thomas A Kuka, Member

