

**Cascade County  
Special Commission Meeting  
June 28, 2018 @ 11:00 a.m.  
Courthouse Annex  
Commission Chambers, Room 111**

**Call to Order: Chairman Weber**

**Pledge of Allegiance:**

*Please note the Agenda order is tentative and subject to change by the Board without prior notice.*

*Therefore, members of the public are encouraged to be in attendance at the time the meeting is scheduled to begin.*

*Public comment during public participation is limited to a maximum seven (7) minutes.*

**Agenda:**

**1. Motion to Approve or Disapprove:**

**Resolution 18-59**

Budget Appropriation increasing the Mosquito Control fund budget by \$45,000 for additional chemical needed in the treatment of mosquitos due to the flooding.

Total Amount: \$45,000.

**2. Motion to Approve or Disapprove:**

**Contract 18-115**

MT DPHHS Amendment #3, Contract 18027210050 - Commodity Supplemental Food Program.

Contract Period: October 1, 2017 – September 30, 2018.

Total Amount Not to Exceed: \$37,322.40

**3. Public comment on any public matter that is not on the meeting agenda and that is within the Commissioners' jurisdiction. (MCA 2-3-103)**

**4. Adjournment.**

**BEFORE THE BOARD OF COUNTY COMMISSIONERS OF CASCADE COUNTY, MONTANA**

**IN THE MATTER OF A BUDGET  
APPROPRIATION WITHIN CASCADE COUNTY  
INCREASING MOSQUITO CONTROL FUND BUDGET**

**RESOLUTION 18-59**

**WHEREAS**, the Mosquito Control Fund requires an increase in funding in the amount of \$45,000 for additional chemical for treatment of mosquitos due to the flooding caused by the wet spring; and

**WHEREAS**, the increase in appropriation of \$45,000 will be offset by cash reserves currently in Fund 2200 Mosquito Control; and

**WHEREAS**, pursuant to Section 7-6-4006, M.C.A. 2017, the Board of County Commissioners has the power to appropriate funds within the budget; and

**NOW, THEREFORE, IT IS HEREBY RESOLVED** by the Board of County Commissioners of Cascade County the appropriation is to be made as detailed in Attachment A;

Dated this 28th day of June, 2018.

**BOARD OF COUNTY COMMISSIONERS  
CASCADE COUNTY, MONTANA**

\_\_\_\_\_  
JANE WEBER, CHAIRMAN

\_\_\_\_\_  
JOE BRIGGS, COMMISSIONER

\_\_\_\_\_  
JAMES L. LARSON, COMMISSIONER

ATTEST:

\_\_\_\_\_  
CLERK & RECORDER/AUDITOR  
mke

REQUEST FOR BUDGET APPROPRIATION

Date: 6/25/2018

Attachment A

To: Cascade County Board of Commissioners

Program Name: Public Works

CFDA #

Contract #

Responsible Department: Mosquito

Prepared by: Gayle Fellows

Please approve the following budget changes:

Table with 8 columns: Fund, Dept, Function, Account, Budgeted Amount, Increase (Decrease), Amended Budget. Rows include Expenses and Revenues.

Explanation of budget changes:

Increase Chemicals line item for unanticipated mosquito control expenses.

Changes authorized by:

Signature: Brian K. Clifton, Date: 6/25/2018. Labels: Department Head Signature or Elected Official Signature, Date.

Brian K. Clifton, Print Name

Signature: Mary Embleton, Date: 6/25/18. Labels: Mary Embleton, Budget Officer, Date.



# Budget Performance Report

Fiscal Year to Date 06/25/18

Include Rollup Account and Rollup to Object

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 2200 - Mosquito Control										
EXPENSE										
Department 231 - Mosquito Control										
Function D0700 - Insect And Pest Control										
<b>100</b>										
100.110	Salaries & Wages	141,204.00	.00	141,204.00	20,615.38	.00	114,092.56	27,111.44	81	147,215.96
100.120	Overtime	.00	.00	.00	.00	.00	.00	.00	+++	90.00
100.130	Termination Pay	5,000.00	.00	5,000.00	.00	.00	3,286.04	1,713.96	66	900.42
100.140	Employer Contributions	43,379.00	.00	43,379.00	5,452.75	.00	36,195.20	7,183.80	83	48,196.03
<b>100 - Totals</b>		<b>\$189,583.00</b>	<b>\$0.00</b>	<b>\$189,583.00</b>	<b>\$26,068.13</b>	<b>\$0.00</b>	<b>\$153,573.80</b>	<b>\$36,009.20</b>	<b>81%</b>	<b>\$196,402.41</b>
<b>200</b>										
200.220	Operating Supplies	6,175.00	.00	6,175.00	.00	.00	6,130.02	44.98	99	4,215.12
200.230	Repair & Maint. Supplies	3,000.00	.00	3,000.00	218.47	1,039.38	1,897.89	62.73	98	2,046.41
200.238	Gas & Oil	500.00	.00	500.00	.00	.00	.00	500.00	0	181.42
200.263	Chemicals	82,700.00	.00	82,700.00	11,604.00	.00	82,335.60	364.40	100	108,341.18
200.264	Cleaning & Laundry	250.00	.00	250.00	.00	.00	.00	250.00	0	72.92
200.265	Field Equipment & Safety	2,000.00	.00	2,000.00	649.95	.00	1,847.65	152.35	92	2,881.63
200.266	Laboratory Supplies	6,000.00	.00	6,000.00	205.92	794.08	4,856.64	349.28	94	6,822.14
<b>200 - Totals</b>		<b>\$100,625.00</b>	<b>\$0.00</b>	<b>\$100,625.00</b>	<b>\$12,678.34</b>	<b>\$1,833.46</b>	<b>\$97,067.80</b>	<b>\$1,723.74</b>	<b>98%</b>	<b>\$124,560.82</b>
<b>300</b>										
300.311	Postage	100.00	.00	100.00	.00	.00	9.28	90.72	9	10.38
300.330	Publicity, Subscrip.&Dues	1,500.00	.00	1,500.00	.00	.00	1,280.00	220.00	85	1,327.50
300.333	Software Licenses	5,000.00	.00	5,000.00	1,560.00	.00	4,610.00	390.00	92	5,438.08
300.343	Telephone	100.00	.00	100.00	.00	.00	5.43	94.57	5	632.05
300.345	Sanitation	358.00	.00	358.00	208.21	.00	439.55	(81.55)	123	289.18
300.350	Professional Services	15,000.00	.00	15,000.00	3,000.00	5,400.00	9,520.60	79.40	99	.00
300.360	Repair & Maint. Services	500.00	.00	500.00	.00	.00	38.00	462.00	8	90.00
300.370	Travel	3,000.00	.00	3,000.00	.00	.00	1,699.86	1,300.14	57	2,821.45
300.374	Mileage County Vehicles	30,000.00	.00	30,000.00	3,180.88	.00	21,833.02	8,166.98	73	34,744.90
300.380	Training Services	1,000.00	.00	1,000.00	.00	250.00	150.00	600.00	40	900.00
<b>300 - Totals</b>		<b>\$56,558.00</b>	<b>\$0.00</b>	<b>\$56,558.00</b>	<b>\$7,949.09</b>	<b>\$5,650.00</b>	<b>\$39,585.74</b>	<b>\$11,322.26</b>	<b>80%</b>	<b>\$46,253.54</b>
<b>500</b>										
500.510	Insurance	9,830.00	.00	9,830.00	.00	.00	9,826.32	3.68	100	5,367.89
500.530	Rental	200.00	.00	200.00	.00	.00	200.00	.00	100	200.00
<b>500 - Totals</b>		<b>\$10,030.00</b>	<b>\$0.00</b>	<b>\$10,030.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,026.32</b>	<b>\$3.68</b>	<b>100%</b>	<b>\$5,567.89</b>
<b>800</b>										
800.810	Losses	.00	.00	.00	.00	.00	.00	.00	+++	10.04
<b>800 - Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>	<b>\$10.04</b>
Function D0700 - Insect And Pest Control Totals		<b>\$356,796.00</b>	<b>\$0.00</b>	<b>\$356,796.00</b>	<b>\$46,695.56</b>	<b>\$7,483.46</b>	<b>\$300,253.66</b>	<b>\$49,058.88</b>	<b>86%</b>	<b>\$372,794.70</b>
Department 231 - Mosquito Control Totals		<b>\$356,796.00</b>	<b>\$0.00</b>	<b>\$356,796.00</b>	<b>\$46,695.56</b>	<b>\$7,483.46</b>	<b>\$300,253.66</b>	<b>\$49,058.88</b>	<b>86%</b>	<b>\$372,794.70</b>
<b>EXPENSE TOTALS</b>		<b>\$356,796.00</b>	<b>\$0.00</b>	<b>\$356,796.00</b>	<b>\$46,695.56</b>	<b>\$7,483.46</b>	<b>\$300,253.66</b>	<b>\$49,058.88</b>	<b>86%</b>	<b>\$372,794.70</b>