

**Mill and Elevator Association
Budget No. 475
House Bill No. 1014**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	147.00	\$0	\$64,315,898	\$64,315,898
2015-17 base budget	135.00	0	52,123,557	52,123,557
Legislative increase (decrease) to base budget	12.00	\$0	\$12,192,341	\$12,192,341

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for the Mill and Elevator Association is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Changes to Base Budget			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases, for other base payroll changes, for 2015-17 biennium salary increase of 2 to 4 percent per year, and for recruitment and retention bonuses.			\$4,393,389	\$4,393,389
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.			524,046	524,046
Added funding for mill operator positions.	3.00		426,278	426,278
Added funding for rail car loader positions.	3.00		390,138	390,138
Added funding for flour packer positions.	2.00		251,313	251,313
Added funding for utility worker positions.	2.00		249,916	249,916
Added funding for an electrician position.	1.00		176,636	176,636
Added funding for a maintenance worker position.	1.00		149,625	149,625
Added funding for increased operating expenses primarily related to the new G mill.			5,531,000	5,531,000
Increased funding for contingencies to provide total funding of \$500,000.			100,000	100,000
Total	12.00	\$0	\$12,192,341	\$12,192,341

FTE Changes

The 2015-17 biennium appropriation includes funding for 147 FTE positions, an increase of 12 FTE positions from the 2013-15 biennium authorized level of 135 FTE positions. The Legislative Assembly added 3 mill operator positions, 3 rail car loader positions, 2 flour packer positions, 2 utility worker positions, 1 electrician position, and 1 maintenance worker position.

Major Expansion and Renovation Projects

The schedule below provides information on major expansion and renovation projects:

Fiscal Year	Project Description	Cost
2002	Various upgrades resulting in a production capacity increase of 4,000 hundredweights (cwt) per day	\$19.5 million
2005	Replaced the whole-wheat mill	\$1.7 million
2007	Constructed a new C mill to increase spring wheat milling capacity	\$6.3 million
2010	Constructed a new E mill resulting in a production capacity increase of 1,000 cwt per day of spring wheat and expanded the D mill resulting in a production capacity increase of 1,000 cwt per day of durum wheat	\$2.4 million
2013	Three phase expansion of the K mill	\$8.4 million
2015	Construction of a new G mill	\$27.8 million

Transfer to the General Fund

North Dakota Century Code Section 54-18-19 provides for the transfer of 50 percent of the Mill's annual earnings and undivided profits to the general fund after any transfers to other state agricultural-related programs. The estimated transfer to the general fund for the 2015-17 biennium is \$13,755,000.