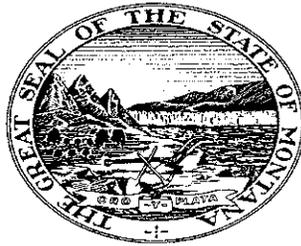


**MONTANA**  
**SANDERS COUNTY**  
**FINAL**  
**BUDGET DOCUMENT**



**Fiscal Year ended June 30, 2016**

**County of SANDERS**

Helena office use:

DESK REVIEW COMPLETED  
BY \_\_\_\_\_

MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT  
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## BUDGET CERTIFICATION

**THIS IS TO CERTIFY** that the Annual Budget for Fiscal 2016, was prepared according to law and adopted by the Sanders County, Board of County Commissioners, on September 2, 2016; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed *John E Magiera* Date 9-30-15  
Board Chairman

**County of SANDERS**

**GENERAL STATISTICAL INFORMATION**

**PLEASE COMPLETE APPLICABLE SECTION**

**Counties**

CLASS OF COUNTY.....	2ND
COUNTY SEAT.....	THOMPSON FALLS
YEAR ORGANIZED.....	1906
REGISTERED VOTERS.....	7983
AREA (SQ. MILES).....	2762
COURTHOUSE ELEVATION.....	2400 FT
INCORPORATED CITIES.....	THOMPSON FALLS
INCORPORATED TOWNS.....	HOT SPRINGS, PLAINS
POPULATION OF COUNTY.....	11,000
FORM OF GOVERNMENT.....	BOARD OF COMMISSIONERS
NUMBER OF EMPLOYEES (ELECTED).....	10
NUMBER OF EMPLOYEES (NON-ELECTED).....	67

**Cities/Towns**

CLASS OF CITY/TOWN.....	_____
COUNTY LOCATED IN.....	_____
YEAR ORGANIZED.....	_____
REGISTERED VOTERS.....	_____
AREA (SQ. MILES).....	_____
POPULATION OF CITY/TOWN.....	_____
FORM OF GOVERNMENT.....	_____
NUMBER OF EMPLOYEES (ELECTED).....	_____
NUMBER OF EMPLOYEES (NON-ELECTED).....	_____
MILES OF STREETS AND ALLEYS.....	_____
MUNICIPAL WATER	_____
NUMBER OF CONSUMERS.....	_____
WATER RATE PER 1,000 GALLONS.....	_____
SEWER RATES.....	_____

# **CERTIFIED TAXABLE VALUATION FORM**

Please Insert a copy of the Taxable Valuation Form  
You received from the Department of Revenue









































2015 Certified Taxable Valuation Information
(15-10-202, MCA)

Sanders County
PARADISE IMPROVEMENTS

Table with 2 columns: Description and Value. Rows include 1. 2015 Total Market Value\*, 2. 2015 Total Taxable Value, 3. 2015 Taxable Value of Newly Taxable Property, 4. 2015 Taxable Value less Incremental Taxable Value\*\*, 5. 2015 Taxable Value of Net and Gross Proceeds\*\*\*.

6. TIF Districts

Table with 4 columns: Tax Increment District Name, Current Taxable Value, Base Taxable Value, Incremental Value. Multiple empty rows for data entry.

Total Incremental Value \$ -

Preparer Jami Jorgenson

Date 8/3/2015

\*Market value does not include class 1 and class 2 value

\*\*This value is the taxing jurisdiction's taxable value less total incremental value of all tax increment financing districts.

\*\*\*The taxable value of class 1 and class 2 is included in the taxable value totals.

For Information Purposes Only

2015 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property

II. Total value exclusive of "newly taxable" property





































2015 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

SD 2 - Thompson Falls Elementary

Table with 2 columns: Description and Amount. Rows include Total Market Value (\$548,075,408), Total Taxable Value (\$12,823,590), Taxable Value of Newly Taxable Property (\$2,752,724), Taxable Value less Incremental Taxable Value (\$12,823,590), and Taxable Value of Net and Gross Proceeds (\$-).

6. TIF Districts

Table with 4 columns: Tax Increment District Name, Current Taxable Value, Base Taxable Value, and Incremental Value. Includes a Total Incremental Value row at the bottom showing \$-.

Preparer Jami Jorgenson Date 8/3/2015

\*Market value does not include class 1 and class 2 value
\*\*This value is the taxing jurisdiction's taxable value less total incremental value of all tax increment financing districts.
\*\*\*The taxable value of class 1 and class 2 is included in the taxable value totals.

For Information Purposes Only

2015 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

Table with 2 columns: Description and Amount. Rows include Value Included in "newly taxable" property (\$17,719) and Total value exclusive of "newly taxable" property (\$598,182).









## OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	GLEN MEGERA	12/31/2016
Commissioner	CAROL A BROOKER	12/31/2018
Commissioner	A. BEN (TONY) COX	12/31/2020
Attorney	ROBERT (BOB) ZIMMERMAN	12/31/2018
Auditor		
Clerk and Recorder-Assessor	NICHOL SCRIBNER	12/31/2018
Clerk of District Court	CANDACE "CANDY" FISHER	12/31/2016
Coroner	KATHY HARRIS	12/31/2018
Justice of Peace	DONALD M. STRINE	12/31/2018
Justice of Peace		
Public Administrator	ROBERT (BOB) ZIMMERMAN	12/31/2018
School Superintendent	CAROL P. TURK	12/31/2018
Sheriff	TOM RUMMEL	12/31/2018
Treasurer	CAROL P. TURK	12/31/2018
Finance Director		
Administrative Assistant	LORRAINE BERISH	N/A
D.P. Director		
Budget Director		

COUNTY OF \_\_\_\_\_ SANDERS \_\_\_\_\_

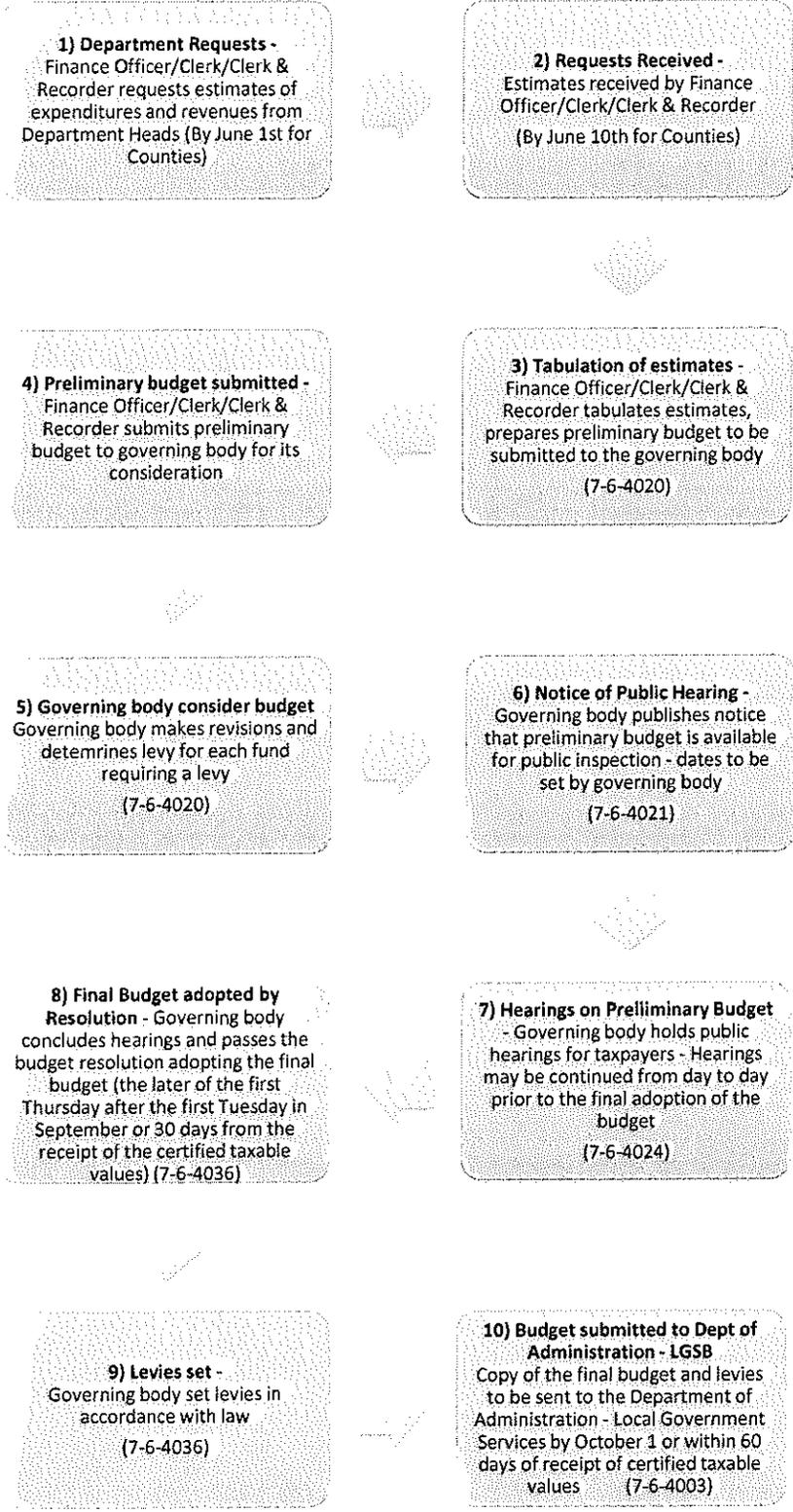
**SCHEDULE OF PERSONNEL LEVELS**  
**OPERATING FUNDS**  
**ELECTIVE AND NON-ELECTIVE EMPLOYEES**

<b>FUND</b>	<b>2012 FY PERMANENT FULL-TIME EMPLOYEES</b>	<b>2013 FY PERMANENT FULL-TIME EMPLOYEES</b>	<b>2014 FY PERMANENT FULL-TIME EMPLOYEES</b>	<b>CURRENT FY PERMANENT FULL-TIME EMPLOYEES</b>
General	31	23	24	24
Road	18	18	18	18
Poor				
Bridge				
Weed	1	1	1	1
Fair				
District Court		2	2	3
Public Safety	18	18	19	21
Youth Detention Center				
Parks/Recreation				
Library				
City/County Planning				
City/County Health	1	2	3	2
Predatory Animal				
Extension				
Ambulance				
Hospital				
Museum				
Nursing Home				
Airport				
Solid Waste	8	6	6	6
<b>Total County Employees</b>	<b>77</b>	<b>70</b>	<b>73</b>	<b>75</b>

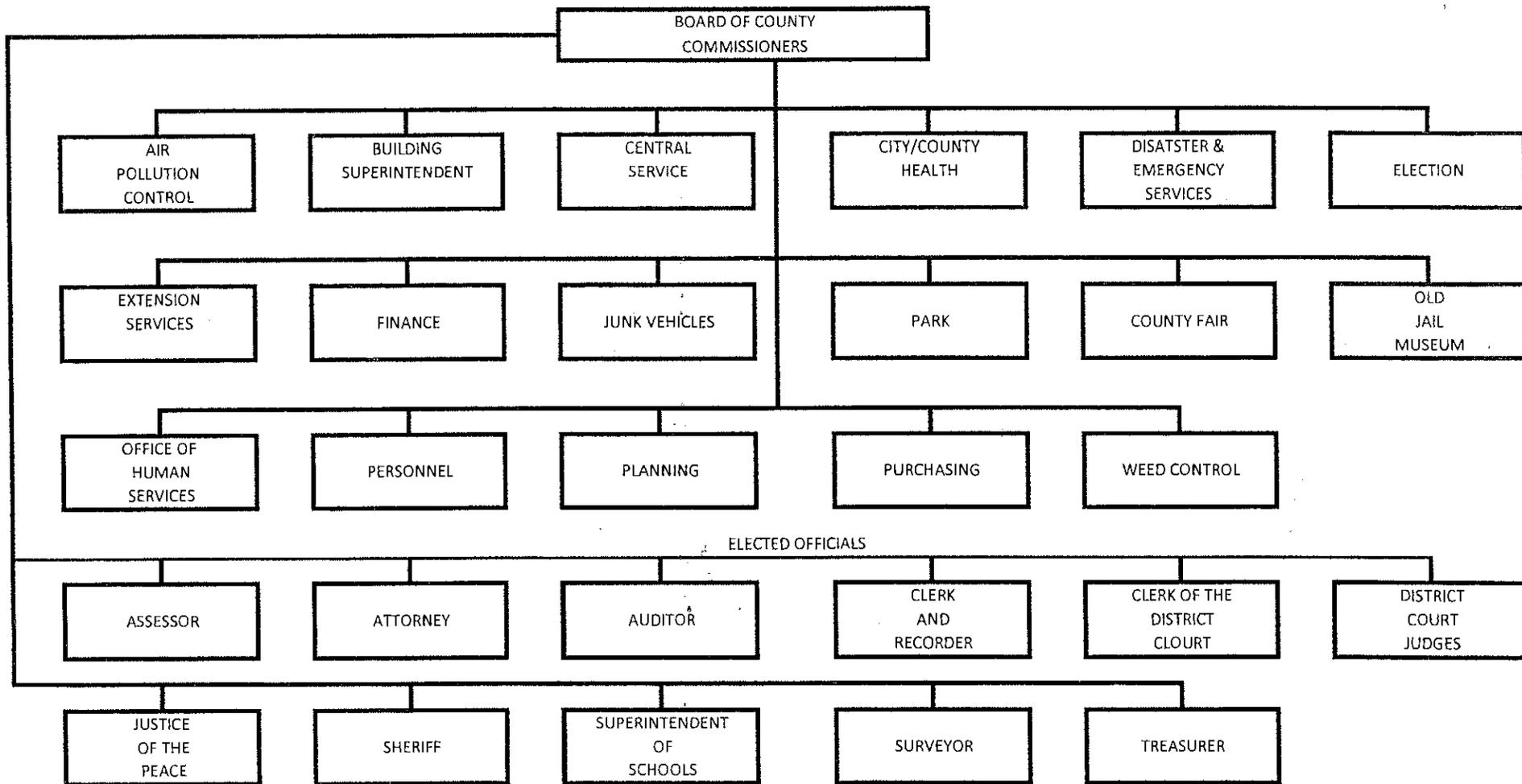
Note: Do not include any employee who is not employed directly by the entity.

# Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA



COUNTY OF SANDERS  
ORGANIZATIONAL CHART



5

County of SANDERS

TAXABLE VALUATION/MILL LEVY

HISTORY AND ANALYSIS

(NOTE: This analysis includes only those levies subject to the limitations of Section 15-10-420, MCA and does not include voted or permissive levies. In addition, only the levies assessed entity-wide are to be included.)

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	PREVIOUS YEAR LEVY	CURRENT YEAR AUTHORIZED LEVY	FLOATED MILL-UP (DOWN)	CURRENT YEAR ACTUAL LEVY	CARRY FORWARD MILLS AVAILABLE
1998-1999**	37,018,398	N/A	N/A	53.98	N/A		
1999-2000	36,968,502	-0.13%	53.98	55.11	1.13	55.11	0.00
2000-2001	27,109,774	-26.67%	55.11	61.74	6.63	61.74	0.00
2001-2002	26,925,149	-0.68%	61.74	66.86	5.12	66.86	0.00
2002-2003	27,386,138	1.71%	66.86	68.21	1.35	68.21	0.00
2003-2004	26,021,439	-4.98%	68.21	71.59	3.38	71.59	0.00
2004-2005	27,419,794	5.37%	71.59	72.86	1.27	72.86	0.00
2005-2006	28,930,197	5.51%	72.86	77.56	4.70	77.56	0.00
2006-2007	19,187,171	-33.68%	77.56	83.72	6.16	83.72	0.00
2007-2008	30,023,523	56.48%	83.72	85.50	1.78	85.50	0.00
2008-2009	31,301,764	4.26%	85.50	88.44	2.94	88.44	0.00
2009-2010	31,874,284	1.83%	88.44	87.75	(0.69)	87.75	0.00
2010 - 2011	33321975	4.54%	87.75	86.89	(0.86)	86.89	0.00
2011 - 2012	34102892	2.34%	86.89	81.03	(5.86)	81.03	0.00
2012 - 2013	34940095	2.45%	81.03	82.19	1.16	82.19	0.00
2013 - 2014	34340291	-1.72%	82.19	80.41	(1.78)	80.41	0.00
2014 - 2015	33668489	-1.96%	80.41	82.72	2.31	76.42	6.30
2015 - 2016	33175885	-1.46%	82.72	88.8	6.08	88.8	0.00
Total carry-forward mills available:							6.30

\*\*NOTE: 1998-1999 is the first base year under the provisions of Section 15-10-420, MCA. Each subsequent fiscal year becomes the base year for the next fiscal year. This section also allows an entity to carry forward any levies which could have been levied but were not to future periods.

The current year levies are \_\_\_\_\_ are not \_\_\_\_\_ at the maximum levels authorized under Section 15-10-420, MCA. If not at maximum levels the difference will be shown in the carry-forward column. The difference between the amount authorized (column i) and the amount actually levied (column m) will be completed by a formula.

If you have levies that are voted/judgement/permissive levies please list below:

Permissive 12.88	Senior Citizens 5.390
Search and Rescue 0.500	
County Free Library 1.500	
County Ambulance 2.00	

**BUDGET MESSAGE**

## BUDGET PREPARATION INSTRUCTIONS

- 1 A budget message should be inserted after the table of contents page. The budget message should be prepared by the chief executive of the governmental unit and explain in general terms the fiscal experience of the city/town/county during the past year, its present financial status, and recommendations regarding fiscal impacts and policies for the forthcoming budget year.
- 2 **General Fund -**
  - A. Detailed expenditure worksheets are provided for the General Fund. These worksheets allow for budgeting by activity and object. The worksheets should be summarized by activity and then entered in the Expenditure by Function and Activity sheets. These sheets should also contain the previous year's expenditure data for comparison purposes. The final budget expenditures from these pages should then be transferred to the appropriations column of the Tax Levy Requirements Schedule for computation of the mill levy.
  - B. Non-tax revenues are estimated and these totals should be placed on the Tax Levy Requirements Schedule under the non-tax revenue column. The non-tax detail worksheets should include the prior year's actual amounts.
- 3 **Special Revenue Funds -** Expenditure summaries listing usual activities and revenue summaries listing usual sources have been provided for the most commonly found Special Revenue Funds. Any activities or sources not found should be added in the blank spaces provided. Several blank pages are also provided for adding any additional Special Revenue Funds. For each tax supported fund total expenditures and non-tax revenues should be transferred to the Tax Levy Requirements Schedule for mill levy computation. If you need additional special revenue pages click on the bottom tab and copy the page.
- 4 Summaries are provided for all other fund types. These summaries are laid out to include the funds within each of these categories on one page. Local governments with more funds than can be accommodated on one page can right click on the tab at the bottom of the page and click on move or copy to add another page, check the copy box and choose where to add the page or make a photocopy of the page to be completed by hand as needed. Depending on the funding source, this information should be transferred to the Voted or Non-voted Tax Levy Requirement Page (pages 53 or 54) or added to the Non-Levied Fund Page (page 55).
- 5 A Levy Requirement page (pages 53 or 54) or Non-Levy Requirement Schedule (page 55) should be completed for every fund whether it has a mill levy or not. The method by which the items are combined is shown by the equations at the top of the columns. Cash reserves are the amount which may be added to the budget of a tax supported fund to provide operating cash for expenditures made between July and November of the following fiscal year. Cash available is the cash balance in the fund on July 1 less any outstanding liabilities. Appropriations are the total budget from the Expenditure Summary. Non-tax revenues are the total amount estimated to accrue to a fund from all sources except property taxes. The non-tax revenue total for each fund comes from the Revenue Summary Pages.
- 6 Final budget documents are to be submitted to the Department of Administration no later than October 1 or within 60 days from the receipt of the certified taxable valuations.
  - \* The Department of Administration reviews budget documents and reserves the right to decline acceptance of reports that are incomplete. The Budget Certification Page must be signed and dated. If using your computer-generated report please be sure it includes the equivalent information including the statistical pages, schedule of personnel levels, taxable valuation/mill lev history and the tax levy requirement schedules and the non-levied summary schedules (pages 53-55). **The report will not be accepted without these pages.**

**BUDGET DOCUMENT**

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 1000 - 1000

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
-----		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	6,111	5,877
314140 LOCAL OPTION TAX	355,381	324,382
316000 ENTITLEMENT LEVY TAX TRANSFER	221,980	220,135
Group:	583,472	550,394
320000 LICENSES AND PERMITS		
322050 AMUSEMENT LICENSES & PERMITS	225	150
Group:	225	150
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	10,000	10,000
331179 JUVENILE DETENTION	962	962
335010 LIQUOR TAX APPORTIONMENT	2,650	1,000
335095 COURT REIMB. CLK OF COURT	8,164	8,164
335120 GAMBLING PERMIT LICENSE FEES	600	600
Group:	22,376	20,726
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	67,727	65,988
341030 CA SURCHARGE	2,810	2,803
341040 CLERK AND RECORDER FEES	54,085	53,415
341050 DISTRICT COURT CLERK FEES	5,145	5,030
341060 COUNTY TREASURER FEES	22,650	22,150
341070 PLANNING FEES	1,160	2,160
341080 SUBDIVISION REVIEW	30,390	35,540
342020 REIMB. FROM STATE	7,500	7,500
344010 ANIMAL CONTROL	6,834	6,834
344020 RODENT CONTROL	4,245	4,245
344030 HEALTH INSPECTION FEES	31,365	28,500
344090 COUNTY NURSE	21,731	21,621
Group:	255,642	255,786
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	51,262	51,262
351020 DISTRICT COURT SURCHARGES	34	34
Group:	51,296	51,296
360000 MISCELLANEOUS REVENUE		
360210	1,150	1,150
361010 LEASE	700	700
361020 POSTAGE		500
362000 OTHER MISCELLANEOUS REVENUE	20,755	20,011
362010 MISC. REIMBURSEMENTS	34,684	34,599

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 1000 - 1000

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
Group:	57,289	56,960
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	20,101	18,083
Group:	20,101	18,083
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	382,811	450,000
Group:	382,811	450,000
Fund:	1,373,212	1,403,395
Grand Total:	1,373,212	1,403,395

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
<b>410000 COUNTY GOVERNMENT</b>								
<b>410100 LEGISLATIVE SERVICES</b>								
410100 LEGISLATIVE SERVICES	Budget: _____	399,872		_____	317,525	91,000		408,525
	Actual: _____		410,295		292,780	117,515		
410130 TAX APPEAL BOARD	Budget: _____	600		_____	500	100		600
	Actual: _____		42			42		
Subtotal:	Budget: _____	400,472		_____	318,025	91,100		409,125
	Actual: _____		410,337		292,780	117,557		
<b>410300</b>								
410331 DISTRICT COURT	Budget: _____	152,762		_____	146,240	16,500		162,740
	Actual: _____		141,847		121,907	19,939		
410332 DISTRICT COURT JURORS	Budget: _____	20,500		_____		18,400		18,400
	Actual: _____		6,198			6,198		
410338 COURT ORDERED PSYCHIATRIC	Budget: _____	10,000		_____		9,000		9,000
	Actual: _____		1,311			1,311		
410340 JUSTICE COURT	Budget: _____	185,413		_____	177,427	14,400		191,827
	Actual: _____		175,612		164,729	10,882		
Subtotal:	Budget: _____	368,675		_____	323,667	58,300		381,967
	Actual: _____		324,968		286,636	38,330		
<b>410500 CLERK AND RECORDER</b>								
410500 CLERK AND RECORDER	Budget: _____	198,361		_____	179,110	25,000		204,110
	Actual: _____		171,094		159,978	11,116		
410530 AUDITING	Budget: _____	40,000		_____		45,000		45,000
	Actual: _____		39,862			39,862		
410540 TREASURER	Budget: _____	274,865		_____	250,039	40,000		290,039
	Actual: _____		249,234		225,406	23,827		
410541 C. C. CONVENIENCE FEE	Budget: _____	10,000		_____		15,000		15,000
	Actual: _____		11,620			11,620		
Subtotal:	Budget: _____	523,226		_____	429,149	125,000		554,149
	Actual: _____		471,810		385,385	86,425		
<b>410600 ELECTIONS</b>								
410600 ELECTIONS	Budget: _____	115,523		_____	60,833	174,997		235,830
	Actual: _____		101,079		51,844	49,235		
Subtotal:	Budget: _____	115,523		_____	60,833	174,997		235,830
	Actual: _____		101,079		51,844	49,235		
<b>411000 PLANNING AND RESEARCH SERVICES</b>								
411020 LAND SERVICES	Budget: _____	85,881		_____	75,052	25,200	8,000	108,252
	Actual: _____		67,670		57,028	10,642		
411021 LAND OPERATIONAL SERVICES	Budget: _____	4,950		_____		4,692		4,692
	Actual: _____		3,615			3,615		
411022 LAND SERVICES	Budget: _____	17,541		_____	6,747	850		7,597
	Actual: _____		8,048		7,639	409		
411023 SUBDIVISION FEES, RURAL FIRE	Budget: _____	8,600		_____		20,000		20,000
	Actual: _____		15,250			15,250		
411024 GIS/Rural Addressing	Budget: _____	31,989		_____	26,334	6,200		32,534
	Actual: _____		27,607		24,194	3,413		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

1000 GENERAL FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
						Personal Services	Operating & Maintenance	Capital Outlay	
Subtotal:			148,961			108,133	56,942	8,000	173,075
	Budget:								
	Actual:			122,190		88,861	33,329		
411100 COUNTY ATTORNEY									
411100 COUNTY ATTORNEY	Budget:		305,472			288,779	31,300		320,079
	Actual:			279,176		258,810	20,366		
411101 County Attorney Grant	Budget:		0						0
	Actual:								
411102 County Attorney Grant	Budget:		0						0
	Actual:								
411103 County Attorney Grant	Budget:		0						0
	Actual:								
411104 PRIVATE DONATIONS	Budget:		0						0
	Actual:								
Subtotal:			305,472			288,779	31,300		320,079
	Budget:								
	Actual:			279,176		258,810	20,366		
411200 FACILITIES ADMINISTRATION									
411200 FACILITIES ADMINISTRATION	Budget:		1,070,869			58,065	86,300	927,500	1,071,865
	Actual:			171,093		54,946	84,564	31,583	
411240 IMPROVEMENTS	Budget:		49,000				69,000	14,000	83,000
	Actual:			52,316			31,354	20,961	
Subtotal:			1,119,869			58,065	155,300	941,500	1,154,865
	Budget:								
	Actual:			223,409		54,946	115,918	52,544	
411300 COMPUTER									
411300 COMPUTER	Budget:		125,091			29,536	142,350		171,886
	Actual:			99,707		23,831	75,876		
Subtotal:			125,091			29,536	142,350		171,886
	Budget:								
	Actual:			99,707		23,831	75,876		
411500 PUBLIC ADMINISTRATOR									
411500 PUBLIC ADMINISTRATOR	Budget:		100				100		100
	Actual:								
Subtotal:			100				100		100
	Budget:								
	Actual:								
411600 SUPERINTENDENT OF SCHOOLS									
411600 SUPERINTENDENT OF SCHOOLS	Budget:		17,341			11,245	6,800		18,045
	Actual:			6,097		5,670	427		
Subtotal:			17,341			11,245	6,800		18,045
	Budget:								
	Actual:			6,097		5,670	427		
411700 CENTRAL STORES									
411700 CENTRAL STORES	Budget:		27,200				24,700		24,700
	Actual:			8,523			8,523		
Subtotal:			27,200				24,700		24,700
	Budget:								
	Actual:			8,523			8,523		
411800 OTHER GENERAL GOVERNMENT SERVICES									

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
411800 OTHER GENERAL GOVERNMENT		122,176			62,239	100,000		162,239
			130,731		47,376	83,355		
Subtotal:		122,176			62,239	100,000		162,239
			130,731		47,376	83,355		
Group:		3,274,106			1,689,671	966,889	949,500	3,606,060
			2,178,027		1,496,142	629,341	52,544	
420000 PUBLIC SAFETY								
420200								
420250 YOUTH DETENTION		39,972				39,972		39,972
			9,196			9,196		
Subtotal:		39,972				39,972		39,972
			9,196			9,196		
420700 CRITICAL INCIDENT STRESS								
420700 CRITICAL INCIDENT STRESS		1,000				1,000		1,000
			1,000			1,000		
420730 AMBULANCE SERVICES(dphhs)		1,100				1,100		1,100
Subtotal:		2,100				2,100		2,100
			1,000			1,000		
Group:		42,072				42,072		42,072
			10,196			10,196		
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440170 COUNTY NURSE		101,199			57,096	38,250		95,346
			90,415		46,278	44,137		
440171 MCH GRANT		7,984			6,729	1,444		8,173
			7,307		6,935	371		
440174 COUNTY EMPLOYEE WELLNESS		2,818				1,254		1,254
			1,564			1,564		
440176 SANITARIAN		119,346			111,099	16,748		127,847
			100,015		89,923	10,092		
440177 LEAD PROJECT (child health)		0						0
440181 BACKPACK PROGRAM		10,000				10,000		10,000
			9,425			9,425		
440182 Noxon Child Nutrition (was		0						0
Subtotal:		241,347			174,924	67,696		242,620
			208,726		143,137	65,589		
440400 CARE OF INSANE								
440400 CARE OF INSANE		5,000				5,000		5,000
			1,687			1,687		
440401 MENTAL HEALTH		0				10,260		10,260
			10,260			10,260		
440402 W. Mt. Mental Health Grant		0						0

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
440430 CHILD DEVELOPMENT		1,312				1,312		1,312
	Budget:					1,312		
	Actual:		1,312			1,312		
Subtotal:	Budget:	6,312				16,572		16,572
	Actual:		13,259			13,259		
440600 SPECIAL SHEEP								
440640 TRACS ANIMAL RESCUE		0				1,000		1,000
	Budget:					1,000		
	Actual:							
Subtotal:	Budget:	0				1,000		1,000
	Actual:							
440700 RODENT CONTROL								
440700 RODENT CONTROL		3,500				4,000		4,000
	Budget:					4,000		
	Actual:		3,916			3,916		
Subtotal:	Budget:	3,500				4,000		4,000
	Actual:		3,916			3,916		
Group:	Budget:	251,159			174,924	89,268		264,192
	Actual:		225,901		143,137	82,764		
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450136 BURIAL OF INDIGENTS		10,000				10,000		10,000
	Budget:					10,000		
	Actual:		5,000			5,000		
Subtotal:	Budget:	10,000				10,000		10,000
	Actual:		5,000			5,000		
450200 BURIAL OF SOLDIERS								
450200 BURIAL OF SOLDIERS		10,000				10,000		10,000
	Budget:					10,000		
	Actual:		10,600			10,600		
Subtotal:	Budget:	10,000				10,000		10,000
	Actual:		10,600			10,600		
450400 COUNTY AGENT								
450400 COUNTY AGENT		140,853			52,262	93,787		146,049
	Budget:				52,262	93,787		
	Actual:		137,462		47,008	90,454		
450410 FCS 4-H		0						0
	Budget:							
	Actual:							
Subtotal:	Budget:	140,853			52,262	93,787		146,049
	Actual:		137,462		47,008	90,454		
Group:	Budget:	160,853			52,262	113,787		166,049
	Actual:		153,062		47,008	106,054		
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT		10,000				10,000		10,000
	Budget:					10,000		
	Actual:		9,964			9,964		
Subtotal:	Budget:	10,000				10,000		10,000
	Actual:		9,964			9,964		
470500								

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
470501 NEIGHBORHOOD STABILIZATION			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:	10,000				10,000		10,000
	Actual:		9,964			9,964		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING						325,000		325,000
	Budget:		0			325,000		325,000
	Actual:		-450,000			-450,000		
Subtotal:	Budget:		0			325,000		325,000
	Actual:		-450,000			-450,000		
Group:	Budget:	0				325,000		325,000
	Actual:		-450,000			-450,000		
Fund:	Budget:	3,738,190			1,916,857	1,547,016	949,500	4,413,373
	Actual:		2,127,150		1,686,288	388,319	52,544	
Grand Total:	Budget:	3,738,190			1,916,857	1,547,016	949,500	4,413,373
	Actual:		2,127,150		1,686,288	388,319	52,544	

09/08/15

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**BUDGET DOCUMENT**

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

SANDERS COUNTY  
Summary of Appropriations by Fund and Object  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		998,495	175,465	356,650		3,091,210
2130 BRIDGE FUND		20,000		61,000		137,500
2140 WEED CONTROL		124,534				320,557
2150 PREDATORY ANIMAL CONTROL						250
2160 COUNTY FAIR		102,168		20,000		377,548
2170 AIRPORT FUND						178,901
2190 COMPREHENSIVE INSURANCE						247,926
2200 INSECT FUND						15,000
2210 COUNTY PARKS		500				66,600
2220 LIBRARY FUND		47,612				74,096
2230 COUNTY AMBULANCE						100,500
2260 EMERGENCY - DISASTER		36,815				36,815
2261 HAZ MAT EMERGENCY SERVICES		6,000				10,534
2280 SENIOR CITIZENS						213,997
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,268,613	339,338	81,800		2,130,129
2301 SANDERS COUNTY COALITION FOR FAMILIES		58,352	9,256			67,608
2372 PERMISSIVE MEDICAL LEVY					433,651	433,651
2382 SEARCH & RESCUE			1,500	25,000		47,445
2390 DRUG FORFEITURE						12,000
2393 RECORD PRESERVATION		31,085		10,045		50,630
2400 PARADISE IMPROVEMENT						4,250
2700 SANDERS COUNTY CHRISTMAS RELIEF						11,000
2701 SANDERS COUNTY CRIME STOPPERS						6,700
2815 UST PROGRAM						1,200
2820 FUEL TAX						120,891
2830 JUNK MOTOR VEHICLE		4,500				16,765
2840 NOXIOUS WEED		16,794				39,695
2841 EURASIAN WATERMILFOIL (was 2840)						252,684
2850 911 EMERGENCY NO.		25,000		132,000		267,000
2859 COUNTY LAND INFORMATION						26,000
2902 TITLE III PROJECTS (Was Rural Add)		80,000		50,000		445,462
2903 Montana Land Information Act Grants						40,152
2920 Trails Grant						119,000
2950 DUI TASK FORCE						4,610
2952 SPECIAL PROJECTS						35,096
2958 OFFICE OF EMERGENCY MANAGEMENT		44,055				55,153
2960 PILT					454,755	454,755
2964 PUBLIC HEALTH MISC. GRANTS						400
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		8,544				10,364
2971 WIC		37,553				61,346
2973 MCH GRANT		8,911				10,836
2974 BIOTERRORISM		36,556				48,538
2978 TOBACCO GRANT		22,967				36,764
2987 HORSE RESCUE						2,000
2988 INMATE BENEFIT FUND						42,000
<b>Total:</b>		<b>2,979,054</b>	<b>525,559</b>	<b>736,495</b>	<b>888,406</b>	<b>9,725,558</b>

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2110 ROAD FUND

Account	Previous Year Actual	Final Budget
-----		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,326	2,187
316000 ENTITLEMENT LEVY TAX TRANSFER	426,129	422,511
Group:	428,455	424,698
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	1,198,349	1,198,349
333070 REFUGE REVENUE SHARING	11,679	11,679
Group:	1,210,028	1,210,028
340000 CHARGES FOR SERVICES		
343010	1,150	900
Group:	1,150	900
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	22,307	22,307
Group:	22,307	22,307
380000 OTHER FINANCING SOURCES		
383030 TRANSFER FROM GENERAL FUND	33,000	633,000
Group:	33,000	633,000
Fund:	1,694,940	2,290,933

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget
-----		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	283	275
316000 ENTITLEMENT LEVY TAX TRANSFER	23,776	23,574
Group:	24,059	23,849
340000 CHARGES FOR SERVICES		
343010	1,603	1,603
Group:	1,603	1,603
Fund:	25,662	25,452

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2140 WEED CONTROL

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	309	300
316000 ENTITLEMENT LEVY TAX TRANSFER	18,115	17,961
Group:	18,424	18,261
340000 CHARGES FOR SERVICES		
343010	99,656	94,500
343080	46,051	43,000
Group:	145,707	137,500
Fund:	164,131	155,761

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2150 PREDATORY ANIMAL CONTROL

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	10	10
Group:	10	10
Fund:	10	10

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget
-----		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	561	534
316000 ENTITLEMENT LEVY TAX TRANSFER	12,454	12,348
Group:	13,015	12,882
340000 CHARGES FOR SERVICES		
343080	2,867	2,000
346050 COUNTY FAIR REVENUE	215,710	250,000
Group:	218,577	252,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	150	150
362020 BUILDING RENTAL	7,495	6,000
Group:	7,645	6,150
Fund:	239,237	271,032

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget
-----		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	153	146
316000 ENTITLEMENT LEVY TAX TRANSFER	16,983	16,838
Group:	17,136	16,984
340000 CHARGES FOR SERVICES		
343060	5,227	5,227
Group:	5,227	5,227
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	4,786	4,786
362020 BUILDING RENTAL	14,400	14,400
Group:	19,186	19,186
Fund:	41,549	41,397

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2190 COMPREHENSIVE INSURANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	300	284
316000 ENTITLEMENT LEVY TAX TRANSFER	41,891	41,535
Group:	42,191	41,819
360000 MISCELLANEOUS REVENUE		
361130 COMP. INSURANCE REIMBURSEMENT	140,566	41,711
Group:	140,566	41,711
Fund:	182,757	83,530

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2200 INSECT FUND

Account	Previous Year Actual	Final Budget
----- 340000 CHARGES FOR SERVICES		
343010	2,663	15,000
Group:	2,663	15,000
Fund:	2,663	15,000

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	246	234
Group:	246	234
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	109	9,361
Group:	109	9,361
Fund:	355	9,595

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	331	315
316000 ENTITLEMENT LEVY TAX TRANSFER	31,701	31,432
Group:	32,032	31,747
Fund:	32,032	31,747

SANDERS COUNTY  
 Fund Summary of Revenues by Source  
 For the Year: 2015 - 2016  
 For Funds 2000 - 2999

2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	15	100
Group:	15	100
Fund:	15	100

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2280 SENIOR CITIZENS

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	868	826
316000 ENTITLEMENT LEVY TAX TRANSFER	28,304	28,064
Group:	29,172	28,890
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	1,427	1,427
Group:	1,427	1,427
Fund:	30,599	30,317

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous Year Actual	Final Budget
-----		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	5,617	5,323
316000 ENTITLEMENT LEVY TAX TRANSFER	168,694	167,263
Group:	174,311	172,586
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	9,225	9,225
Group:	9,225	9,225
330000 INTERGOVERNMENTAL REVENUES		
331019 CHP Grant (F) (was COPS 2000)	25,027	25,027
331080 USFS CAMPGROUND	5,800	5,800
334015 MSPOA STEP GRANT	2,797	2,797
Group:	33,624	33,624
340000 CHARGES FOR SERVICES		
342010	347,946	254,872
Group:	347,946	254,872
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE	7,320	7,320
362010 MISC. REIMBURSEMENTS	46,370	5,000
362040 24/7 PROGRAM	1,415	1,500
Group:	55,105	13,820
Fund:	620,211	484,127

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334085 GRANT	67,399	67,399
Group:	67,399	67,399
Fund:	67,399	67,399

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2370 P.E.R.S.

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	5	5
Group:	5	5
Fund:	5	5

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2371 HEALTH INSURANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	9	9
Group:	9	9
Fund:	9	9

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,374	1,287
Group:	1,374	1,287
Fund:	1,374	1,287

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	82	79
316000 ENTITLEMENT LEVY TAX TRANSFER	7,925	7,858
Group:	8,007	7,937
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	21	25,000
Group:	21	25,000
Fund:	8,028	32,937

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
----- 350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	6,190	6,190
Group:	6,190	6,190
Fund:	6,190	6,190

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	10,053	9,889
Group:	10,053	9,889
Fund:	10,053	9,889

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	44	44
316000 ENTITLEMENT LEVY TAX TRANSFER	45	45
Group:	89	89
Fund:	89	89

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	6	1
Group:	6	1
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	9	8
Group:	9	8
Fund:	15	9

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2	0
Group:	2	0
Fund:	2	0

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
----- 360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	10,721	10,000
Group:	10,721	10,000
Fund:	10,721	10,000

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2701 SANDERS COUNTY CRIME STOPPERS

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	5,700	1,000
Group:	5,700	1,000
Fund:	5,700	1,000

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2820 FUEL TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	119,954	119,954
Group:	119,954	119,954
Fund:	119,954	119,954

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT		24,973
Group:		24,973
Fund:		24,973

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334025 COUNTY-RESERVATION GRANT	7,500	7,500
334027 RUSH SKELETON MDA 2013-707 (\$16645)	15,335	15,335
Group:	22,835	22,835
Fund:	22,835	22,835

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2841 EURASIAN WATERMILFOIL (was 2840)

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334029 MILFOIL DNRC RIT-12-8721	31,522	31,522
334032 MDA 2013-006 (\$6,000)	2,856	2,856
334034 MILFOIL MDA 2013-24 \$75,000	11,152	11,152
334037 Watershed Mid Clarkfork RPG-14-0366 (2014	139,500	139,500
Group:	185,030	185,030
Fund:	185,030	185,030

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335081 E 911 EMERGENCY SERVICES	115,815	115,815
Group:	115,815	115,815
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,040	950
Group:	1,040	950
Fund:	116,855	116,765

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2859 COUNTY LAND INFORMATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	2,479	2,438
Group:	2,479	2,438
Fund:	2,479	2,438

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2860 LAND USE PLANNING

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
316000 ENTITLEMENT LEVY TAX TRANSFER	4,529	4,490
Group:	4,529	4,490
Fund:	4,529	4,490

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2903 Montana Land Information Act Grants

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	15,152	5,900
Group:	15,152	5,900
Fund:	15,152	5,900

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2920 Trails Grant

Account	Previous Year Actual	Final Budget
-----		
330000 INTERGOVERNMENTAL REVENUES		
331063 Bike/Ped Path-Thomson Falls		90,000
Group:		90,000
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS		29,000
Group:		29,000
Fund:		119,000

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2942 CDBG-Economic Development Program

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS		15,200
Group:		15,200
Fund:		15,200

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	4,350	10,951
Group:	4,350	10,951
Fund:	4,350	10,951

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2951 National Highway Traffic Safety (NHTSA)

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331178 DUI FEDERAL SUPPLEMENTAL	15,001	0
Group:	15,001	0
Fund:	15,001	0

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2952 SPECIAL PROJECTS

Account	Previous Year Actual	Final Budget
----- 330000 INTERGOVERNMENTAL REVENUES		
331062 RD TO BUFFALO	2,744	2,744
Group:	2,744	2,744
Fund:	2,744	2,744

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	88	83
Group:	88	83
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	22,045	22,831
Group:	22,045	22,831
Fund:	22,133	22,914

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2960 PILT

Account	Previous Year Actual	Final Budget
----- 330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	-328,856	301,902
Group:	-328,856	301,902
Fund:	-328,856	301,902

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331143 IMMUNIZATIONS	8,961	12,000
Group:	8,961	12,000
Fund:	8,961	12,000

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2971 WIC

Account	Previous Year Actual	Final Budget
-----		
330000 INTERGOVERNMENTAL REVENUES		
331141 WIC	59,989	63,198
Group:	59,989	63,198
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	440	440
Group:	440	440
Fund:	60,429	63,638

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2972 FAMILY PLANNING

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	40	0
Group:	40	0
Fund:	40	0

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2973 MCH GRANT

Account	Previous Year Actual	Final Budget
-----		
330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	11,876	10,823
Group:	11,876	10,823
340000 CHARGES FOR SERVICES		
344010 ANIMAL CONTROL	8,621	6,000
Group:	8,621	6,000
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE	7,953	6,000
Group:	7,953	6,000
Fund:	28,450	22,823

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2974 BIOTERRORISM

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	32,000	41,346
Group:	32,000	41,346
Fund:	32,000	41,346

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2978 TOBACCO GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331148 TOBACCO GRANT	28,934	28,934
Group:	28,934	28,934
Fund:	28,934	28,934

SANDERS COUNTY  
Fund Summary of Revenues by Source  
For the Year: 2015 - 2016  
For Funds 2000 - 2999

2988 INMATE BENEFIT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342010		39,700
Group:		39,700
Fund:		39,700
Grand Total:	3,484,766	4,731,352

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2110 ROAD FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES	Budget: _____	15,100	_____	_____		15,100		15,100
	Actual: _____		11,223	_____		11,223		
Subtotal:	Budget: _____	15,100	_____	_____		15,100		15,100
	Actual: _____		11,223	_____		11,223		
Group:	Budget: _____	15,100	_____	_____		15,100		15,100
	Actual: _____		11,223	_____		11,223		
430000 PUBLIC WORKS								
430200								
430210 C.D.L. TESTING	Budget: _____	2,500	_____	_____		1,500		1,500
	Actual: _____		945	_____		945		
430220 FACILITIES - STREET DEPT	Budget: _____	40,000	_____	_____		44,000		44,000
	Actual: _____		42,599	_____		42,599		
430230 ROAD OIL	Budget: _____	455,500	_____	_____		540,000		540,000
	Actual: _____		407,827	_____		407,826		
430233 ROAD & STREET MAINT.	Budget: _____	0	_____	_____			68,650	68,650
	Actual: _____			_____				
430240 ROAD AND STREET MAINTENANCE	Budget: _____	2,234,947	_____	_____	1,173,960	960,000	288,000	2,421,960
	Actual: _____		1,807,487	_____	1,010,784	563,856	232,848	
430241 Weed Control	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
430243 FINLEY FLAT RR CROSSING	Budget: _____	15,976	_____	_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	2,748,923	_____	_____	1,173,960	1,545,500	356,650	3,076,110
	Actual: _____		2,258,858	_____	1,010,784	1,015,227	232,848	
Group:	Budget: _____	2,748,923	_____	_____	1,173,960	1,545,500	356,650	3,076,110
	Actual: _____		2,258,858	_____	1,010,784	1,015,227	232,848	
Fund:	Budget: _____	2,764,023	_____	_____	1,173,960	1,560,600	356,650	3,091,210
	Actual: _____		2,270,081	_____	1,010,784	1,026,450	232,848	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2130 BRIDGE FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND		137,500			20,000	56,500	61,000	137,500
			57,120		17,116	36,581	3,423	
430245 Rock Creek Bridge		0						0
Subtotal:		137,500			20,000	56,500	61,000	137,500
			57,120		17,116	36,581	3,423	
Group:		137,500			20,000	56,500	61,000	137,500
			57,120		17,116	36,581	3,423	
Fund:		137,500			20,000	56,500	61,000	137,500
			57,120		17,116	36,581	3,423	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2140 WEED CONTROL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
410000 COUNTY GOVERNMENT								
411200 FACILITIES ADMINISTRATION								
411240 IMPROVEMENTS		9,000				10,000		10,000
			46			45		
Subtotal:		9,000				10,000		10,000
			46			45		
Group:		9,000				10,000		10,000
			46			45		
-----								
430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county								
431100 WEED CONTROL (& 2840 county		263,264			124,534	186,023		310,557
			253,847		101,548	152,299		
431125 WEED SUBDIVISION ACTIVITIES		0						0
Subtotal:		263,264			124,534	186,023		310,557
			253,847		101,548	152,299		
Group:		263,264			124,534	186,023		310,557
			253,847		101,548	152,299		
Fund:		272,264			124,534	196,023		320,557
			253,893		101,548	152,344		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2150 PREDATORY ANIMAL CONTROL

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440600 SPECIAL SHEEP								
440600 SPECIAL SHEEP		Budget: _____	250	_____			250	250
		Actual: _____		128			128	
Subtotal:		Budget: _____	250	_____			250	250
		Actual: _____		128			128	
Group:		Budget: _____	250	_____			250	250
		Actual: _____		128			128	
Fund:		Budget: _____	250	_____			250	250
		Actual: _____		128			128	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2160 COUNTY FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
410000 COUNTY GOVERNMENT								
410500 CLERK AND RECORDER								
410541 C. C. CONVENIENCE FEE			0					0
	Budget:							
	Actual:							
Subtotal:	Budget:		0					0
	Actual:							
Group:	Budget:		0					0
	Actual:							
460000 CULTURE AND RECREATION								
460200								
460210 COUNTY FAIR		213,630			102,168	110,587		212,755
	Budget:							
	Actual:		158,527		79,264	79,262		
460220 FACILITIES		69,000				45,000	20,000	65,000
	Budget:							
	Actual:		79,945			49,204	30,741	
460250 CONCESSIONS GROUP		0						0
	Budget:							
	Actual:							
460251 CARNIVAL		10,000				10,000		10,000
	Budget:							
	Actual:		11,504			11,503		
460270 ENTERTAINMENT		66,000				60,000		60,000
	Budget:							
	Actual:		94,952			94,952		
Subtotal:	Budget:	358,630			102,168	225,587	20,000	347,755
	Actual:		344,928		79,264	234,923	30,741	
Group:	Budget:	358,630			102,168	225,587	20,000	347,755
	Actual:		344,928		79,264	234,923	30,741	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE		5,870				5,800		5,800
	Budget:							
	Actual:		5,413			5,412		
Subtotal:	Budget:	5,870				5,800		5,800
	Actual:		5,413			5,412		
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS		29,963				23,993		23,993
	Budget:							
	Actual:		29,962			29,962		
Subtotal:	Budget:	29,963				23,993		23,993
	Actual:		29,962			29,962		
Group:	Budget:	35,833				29,793		29,793
	Actual:		35,375			35,374		
Fund:	Budget:	394,463			102,168	255,380	20,000	377,548
	Actual:		380,303		79,264	270,298	30,741	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2170 AIRPORT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
430000 PUBLIC WORKS								
430300								
430301 HOT SPRINGS		Budget: 23,367				23,067		23,067
		Actual:	22,037			22,037		
430302 PLAINS		Budget: 8,367				8,367		8,367
		Actual:	8,614			8,614		
430303 THOMPSON FALLS		Budget: 12,967				12,467		12,467
		Actual:	5,845			5,845		
430305 AIRPORTS		Budget: 90,000				135,000		135,000
		Actual:						
430307 PLAINS		Budget: 0						0
		Actual:						
430308 Thompson Falls Airport		Budget: 0						0
		Actual:						
Subtotal:		Budget: 134,701				178,901		178,901
		Actual:	36,496			36,496		
Group:		Budget: 134,701				178,901		178,901
		Actual:	36,496			36,496		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 134,701				178,901		178,901
		Actual:	36,496			36,496		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2190 COMPREHENSIVE INSURANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS		252,443	243,887			247,926		247,926
						243,887		
Subtotal:		252,443	243,887			247,926		247,926
						243,887		
Group:		252,443	243,887			247,926		247,926
						243,887		
Fund:		252,443	243,887			247,926		247,926
						243,887		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2200 INSECT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440700 RODENT CONTROL								
440710 INSECT CONTROL		Budget: 5,000				15,000		15,000
		Actual:	203			202		
Subtotal:		Budget: 5,000				15,000		15,000
		Actual:	203			202		
Group:		Budget: 5,000				15,000		15,000
		Actual:	203			202		
Fund:		Budget: 5,000				15,000		15,000
		Actual:	203			202		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2210 COUNTY PARKS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
460000 CULTURE AND RECREATION								
460400								
460430 PARKS		Budget: _____	69,300	_____	500	66,100		66,600
		Actual: _____		2,664		2,664		
Subtotal:		Budget: _____	69,300	_____	500	66,100		66,600
		Actual: _____		2,664		2,664		
Group:		Budget: _____	69,300	_____	500	66,100		66,600
		Actual: _____		2,664		2,664		
Fund:		Budget: _____	69,300	_____	500	66,100		66,600
		Actual: _____		2,664		2,664		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2220 LIBRARY FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
460000 CULTURE AND RECREATION								
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES	Budget: _____	67,972		_____	47,612	26,484		74,096
	Actual: _____		56,107	_____	39,172	16,934		
Subtotal:	Budget: _____	67,972		_____	47,612	26,484		74,096
	Actual: _____		56,107	_____	39,172	16,934		
Group:	Budget: _____	67,972		_____	47,612	26,484		74,096
	Actual: _____		56,107	_____	39,172	16,934		
-----								
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0		_____				0
	Actual: _____			_____				
Subtotal:	Budget: _____	0		_____				0
	Actual: _____			_____				
Group:	Budget: _____	0		_____				0
	Actual: _____			_____				
Fund:	Budget: _____	67,972		_____	47,612	26,484		74,096
	Actual: _____		56,107	_____	39,172	16,934		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2230 COUNTY AMBULANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420730 AMBULANCE SERVICES(dphhs		114,682				100,500		100,500
			114,682			114,682		
Subtotal:		114,682				100,500		100,500
			114,682			114,682		
Group:		114,682				100,500		100,500
			114,682			114,682		
Fund:		114,682				100,500		100,500
			114,682			114,682		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2260 EMERGENCY - DISASTER

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420601 EMERGENCY / DISASTER		Budget: 63,563			36,815			36,815
		Actual:	16,953			16,953		
Subtotal:		Budget: 63,563			36,815			36,815
		Actual:	16,953			16,953		
Group:		Budget: 63,563			36,815			36,815
		Actual:	16,953			16,953		
-----								
430000 PUBLIC WORKS								
431200 Flood Control								
431200 Flood Control		Budget: 0						0
		Actual:	67,028			67,028		
Subtotal:		Budget: 0						0
		Actual:	67,028			67,028		
Group:		Budget: 0						0
		Actual:	67,028			67,028		
Fund:		Budget: 63,563			36,815			36,815
		Actual:	83,981			83,981		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2261 HAZ MAT EMERGENCY SERVICES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY					6,000	4,534		10,534
		10,534						
Subtotal:		10,534			6,000	4,534		10,534
Group:		10,534			6,000	4,534		10,534
Fund:		10,534			6,000	4,534		10,534

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2280 SENIOR CITIZENS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
450000 SOCIAL AND ECONOMIC SERVICES								
450300								
450310 SENIOR CITIZENS		Budget: 132,116				121,978		121,978
		Actual:	132,116			132,116		
450311 SENIOR CITIZENS		Budget: 110,149				92,019		92,019
		Actual:	110,149			110,148		
Subtotal:		Budget: 242,265				213,997		213,997
		Actual:	242,265			242,264		
Group:		Budget: 242,265				213,997		213,997
		Actual:	242,265			242,264		
Fund:		Budget: 242,265				213,997		213,997
		Actual:	242,265			242,264		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF	Budget: _____	1,351,577	_____	_____	1,115,742	318,913	71,800	1,506,455
	Actual: _____		1,358,256	_____	1,028,920	291,453	37,882	
420101 Recovery Grant	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
420110 CHP Grant (was COPS 2000)	Budget: _____	0	_____	_____				0
	Actual: _____		25,026	_____	25,026			
420111 MSPOA(STEP)GRANT	Budget: _____	0	_____	_____				0
	Actual: _____		660	_____	660			
420130 PERSONNEL TRAINING	Budget: _____	7,500	_____	_____		6,500		6,500
	Actual: _____		4,584	_____		4,583		
420142 NARCOTICS INVESTIGATION	Budget: _____	54,808	_____	_____	52,085			52,085
	Actual: _____		50,593	_____	50,593			
420151 TRAFFIC SAFETY PROJECT	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
420180 ANIMAL RESCUE	Budget: _____	0	_____	_____				0
	Actual: _____			_____				
420182 24/7	Budget: _____	2,000	_____	_____		1,500		1,500
	Actual: _____		796	_____		796		
Subtotal:	Budget: _____	1,415,885	_____	_____	1,167,827	326,913	71,800	1,566,540
	Actual: _____		1,439,915	_____	1,105,199	296,833	37,882	
420200								
420230 CARE OF PRISONERS	Budget: _____	444,074	_____	_____	406,964	93,165	10,000	510,129
	Actual: _____		450,432	_____	323,686	126,745		
Subtotal:	Budget: _____	444,074	_____	_____	406,964	93,165	10,000	510,129
	Actual: _____		450,432	_____	323,686	126,745		
420800 CORONER								
420800 CORONER	Budget: _____	51,621	_____	_____	33,160	20,300		53,460
	Actual: _____		37,562	_____	21,303	16,259		
Subtotal:	Budget: _____	51,621	_____	_____	33,160	20,300		53,460
	Actual: _____		37,562	_____	21,303	16,259		
Group:	Budget: _____	1,911,580	_____	_____	1,607,951	440,378	81,800	2,130,129
	Actual: _____		1,927,909	_____	1,450,188	439,838	37,882	
Fund:	Budget: _____	1,911,580	_____	_____	1,607,951	440,378	81,800	2,130,129
	Actual: _____		1,927,909	_____	1,450,188	439,838	37,882	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420149 SCCFF GRANT OVW-2013-3396		Budget: _____	52,175	_____	67,608			67,608
		Actual: _____		65,745	65,745			
Subtotal:		Budget: _____	52,175	_____	67,608			67,608
		Actual: _____		65,745	65,745			
Group:		Budget: _____	52,175	_____	67,608			67,608
		Actual: _____		65,745	65,745			
Fund:		Budget: _____	52,175	_____	67,608			67,608
		Actual: _____		65,745	65,745			

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____ 382,811		_____		433,651		433,651
		Actual: _____	382,811			382,811		
Subtotal:		Budget: _____ 382,811		_____		433,651		433,651
		Actual: _____	382,811			382,811		
Group:		Budget: _____ 382,811		_____		433,651		433,651
		Actual: _____	382,811			382,811		
Fund:		Budget: _____ 382,811		_____		433,651		433,651
		Actual: _____	382,811			382,811		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2382 SEARCH & RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE	Budget: _____	32,755	_____	_____	1,500	20,945	25,000	47,445
	Actual: _____		17,150	_____	566	14,587	1,996	
Subtotal:	Budget: _____	32,755	_____	_____	1,500	20,945	25,000	47,445
	Actual: _____		17,150	_____	566	14,587	1,996	
Group:	Budget: _____	32,755	_____	_____	1,500	20,945	25,000	47,445
	Actual: _____		17,150	_____	566	14,587	1,996	
Fund:	Budget: _____	32,755	_____	_____	1,500	20,945	25,000	47,445
	Actual: _____		17,150	_____	566	14,587	1,996	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2384 SEARCH & RESCUE AUXILLARY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE			0					0
		Budget: _____						
		Actual: _____						
Subtotal:		Budget: _____	0					0
		Actual: _____						
Group:		Budget: _____	0					0
		Actual: _____						
Fund:		Budget: _____	0					0
		Actual: _____						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2390 DRUG FORFEITURE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420100 SHERIFF								
420142 NARCOTICS INVESTIGATION		12,000				12,000		12,000
			11,180			11,179		
Subtotal:		12,000				12,000		12,000
			11,180			11,179		
Group:		12,000				12,000		12,000
			11,180			11,179		
Fund:		12,000				12,000		12,000
			11,180			11,179		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2393 RECORD PRESERVATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
410000 COUNTY GOVERNMENT								
410900								
410940 RECORD PRESERVATION	Budget: _____	34,778		_____	31,085	9,500	10,045	50,630
	Actual: _____		31,565		23,382	8,182		
Subtotal:	Budget: _____	34,778		_____	31,085	9,500	10,045	50,630
	Actual: _____		31,565		23,382	8,182		
Group:	Budget: _____	34,778		_____	31,085	9,500	10,045	50,630
	Actual: _____		31,565		23,382	8,182		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	0		_____				0
	Actual: _____							
Group:	Budget: _____	0		_____				0
	Actual: _____							
Fund:	Budget: _____	34,778		_____	31,085	9,500	10,045	50,630
	Actual: _____		31,565		23,382	8,182		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2400 PARADISE IMPROVEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		Budget: _____	4,250	_____		4,250		4,250
		Actual: _____		4,143		4,142		
Subtotal:		Budget: _____	4,250	_____		4,250		4,250
		Actual: _____		4,143		4,142		
Group:		Budget: _____	4,250	_____		4,250		4,250
		Actual: _____		4,143		4,142		
Fund:		Budget: _____	4,250	_____		4,250		4,250
		Actual: _____		4,143		4,142		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450131 SOCIAL & ECONOMIC SERVICE	Budget: _____	11,000		_____		11,000		11,000
	Actual: _____		10,608			10,608		
Subtotal:	Budget: _____	11,000		_____		11,000		11,000
	Actual: _____		10,608			10,608		
Group:	Budget: _____	11,000		_____		11,000		11,000
	Actual: _____		10,608			10,608		
Fund:	Budget: _____	11,000		_____		11,000		11,000
	Actual: _____		10,608			10,608		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2701 SANDERS COUNTY CRIME STOPPERS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420100 SHERIFF								
420141 CRIME CONTROL &		1,000				6,700		6,700
			270			270		
Subtotal:		1,000				6,700		6,700
			270			270		
Group:		1,000				6,700		6,700
			270			270		
Fund:		1,000				6,700		6,700
			270			270		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2815 UST PROGRAM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440140 REGULATION AND INSPECTION								
		Budget: _____	100	_____		1,200		1,200
		Actual:						
Subtotal:		Budget: _____	100	_____		1,200		1,200
		Actual:						
Group:		Budget: _____	100	_____		1,200		1,200
		Actual:						
Fund:		Budget: _____	100	_____		1,200		1,200
		Actual:						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2820 FUEL TAX

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
430000 PUBLIC WORKS								
430200								
430230 ROAD OIL		Budget: 122,600				120,891		120,891
		Actual:	122,600			122,600		
Subtotal:		Budget: 122,600				120,891		120,891
		Actual:	122,600			122,600		
Group:		Budget: 122,600				120,891		120,891
		Actual:	122,600			122,600		
Fund:		Budget: 122,600				120,891		120,891
		Actual:	122,600			122,600		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2830 JUNK MOTOR VEHICLE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
430000 PUBLIC WORKS								
430800 PAYROLL EXPENSE								
430810 ADMINISTRATION		5,400			4,500	1,200		5,700
			981		233	748		
430830 COLLECTION		11,065				11,065		11,065
			746			746		
Subtotal:		16,465			4,500	12,265		16,765
			1,727		233	1,494		
Group:		16,465			4,500	12,265		16,765
			1,727		233	1,494		
Fund:		16,465			4,500	12,265		16,765
			1,727		233	1,494		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2840 NOXIOUS WEED

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county								
431100 WEED CONTROL (& 2840 county		Budget: 17,527				16,327		16,327
		Actual:	1,200			1,200		
431101 RUSH SKELETON 2014-703		Budget: 20,757			6,353	2,015		8,368
		Actual:	13,223		10,370	2,853		
431104 RUSH SKELETONWEED		Budget: 0						0
		Actual:						
431105 RUSH SKELETON 2012-736		Budget: 0						0
		Actual:						
431106 RUSH SKELETON 2013-707		Budget: 0						0
		Actual:	5,971		5,971			
431108 Federal Agriculture Noxious		Budget: 0						0
		Actual:						
431130 RUSH SKELETON 2015-707		Budget: 15,000			10,441	4,559		15,000
		Actual:						
Subtotal:		Budget: 53,284			16,794	22,901		39,695
		Actual:	20,394		16,341	4,053		
Group:		Budget: 53,284			16,794	22,901		39,695
		Actual:	20,394		16,341	4,053		
Fund:		Budget: 53,284			16,794	22,901		39,695
		Actual:	20,394		16,341	4,053		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2841 EURASIAN WATERMILFOIL (was 2840)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Services	Operating & Maintenance	Capital Outlay	
430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county)								
431110 EURASIAN MILFOIL RIT-12-8721	Budget: _____	16,649	_____	_____	_____	1,650	_____	1,650
	Actual: _____	_____	14,999	_____	_____	14,998	_____	_____
431111 EURASIAN WATERMILFOIL	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431112 EURASIAN WATERMILFOIL	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431113 EUR. MILFOIL 2012-005	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431114 EURASIAN MILFOIL 2010 ARRA	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431115 EURASIAN MILFOIL MDA	Budget: _____	6,000	_____	_____	_____	4,882	_____	4,882
	Actual: _____	_____	1,117	_____	_____	1,117	_____	_____
431116 EURASIAN MILFOIL	Budget: _____	11,152	_____	_____	_____	11,152	_____	11,152
	Actual: _____	_____	11,152	_____	_____	11,151	_____	_____
431117 EURASIAN MILFOIL MDA	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431118 MDA 2011-061	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431119 WATERSHED ASSESSMENT	Budget: _____	0	_____	_____	_____	_____	_____	0
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
431120 EURASIAN MILFOIL	Budget: _____	155,000	_____	_____	_____	155,000	_____	155,000
	Actual: _____	_____	155,000	_____	_____	155,000	_____	_____
431121 Eurasian MILFOIL	Budget: _____	80,000	_____	_____	_____	80,000	_____	80,000
	Actual: _____	_____	_____	_____	_____	_____	_____	_____
Subtotal:	Budget: _____	268,801	_____	_____	_____	252,684	_____	252,684
	Actual: _____	_____	182,268	_____	_____	182,267	_____	_____
Group:	Budget: _____	268,801	_____	_____	_____	252,684	_____	252,684
	Actual: _____	_____	182,268	_____	_____	182,267	_____	_____
Fund:	Budget: _____	268,801	_____	_____	_____	252,684	_____	252,684
	Actual: _____	_____	182,268	_____	_____	182,267	_____	_____

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2842 Watershed Assessment-Middle Clark Fork River

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
430000 PUBLIC WORKS								
431100 WEED CONTROL (& 2840 county								
431119 WATERSHED ASSESSMENT		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2850 911 EMERGENCY NO.

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420750 COMMUNICATION EQUIPMENT		255,000			25,000	110,000	132,000	267,000
			114,035		16,825	57,042	40,168	
Subtotal:		255,000			25,000	110,000	132,000	267,000
			114,035		16,825	57,042	40,168	
Group:		255,000			25,000	110,000	132,000	267,000
			114,035		16,825	57,042	40,168	
Fund:		255,000			25,000	110,000	132,000	267,000
			114,035		16,825	57,042	40,168	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2859 COUNTY LAND INFORMATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411060 GEOGRAPHIC INFORMATION		26,000				26,000		26,000
			2,207			2,206		
Subtotal:		26,000				26,000		26,000
			2,207			2,206		
Group:		26,000				26,000		26,000
			2,207			2,206		
Fund:		26,000				26,000		26,000
			2,207			2,206		

2860 LAND USE PLANNING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411010 ADMINISTRATION COSTS			0					0
		Budget: _____		_____				
		Actual: _____		_____				
Subtotal:		Budget: _____	0	_____				0
		Actual: _____		_____				
Group:		Budget: _____	0	_____				0
		Actual: _____		_____				
Fund:		Budget: _____	0	_____				0
		Actual: _____		_____				

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2902 TITLE III PROJECTS (Was Rural Add)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
430000 PUBLIC WORKS								
430200								
430250 RURAL ADDRESSING		Budget: _____	0	_____				0
		Actual: _____						
430252 TITLE 3 COMMUNITY WILDFIRE		Budget: _____	522,112	_____	80,000	315,462	50,000	445,462
		Actual: _____		78,576	4,918	73,658		
Subtotal:		Budget: _____	522,112	_____	80,000	315,462	50,000	445,462
		Actual: _____		78,576	4,918	73,658		
Group:		Budget: _____	522,112	_____	80,000	315,462	50,000	445,462
		Actual: _____		78,576	4,918	73,658		
Fund:		Budget: _____	522,112	_____	80,000	315,462	50,000	445,462
		Actual: _____		78,576	4,918	73,658		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2903 Montana Land Information Act Grants

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Services	Operating & Maintenance	Capital Outlay	
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/Rural Addressing	Budget: _____	15,152	_____	_____		15,152		15,152
	Actual: _____		15,152			15,152		
411025 GIS/Rural Addressing FY16	Budget: _____	0	_____	_____		25,000		25,000
	Actual: _____							
Subtotal:	Budget: _____	15,152	_____	_____		40,152		40,152
	Actual: _____		15,152			15,152		
Group:	Budget: _____	15,152	_____	_____		40,152		40,152
	Actual: _____		15,152			15,152		
Fund:	Budget: _____	15,152	_____	_____		40,152		40,152
	Actual: _____		15,152			15,152		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2920 Trails Grant

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
460000 CULTURE AND RECREATION								
460400								
460401 Bike/Ped Path Thompson Falls								
		Budget: _____	0	_____		119,000		119,000
		Actual: _____						
Subtotal:		Budget: _____	0	_____		119,000		119,000
		Actual: _____						
Group:		Budget: _____	0	_____		119,000		119,000
		Actual: _____						
Fund:		Budget: _____	0	_____		119,000		119,000
		Actual: _____						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2942 CDBG-Economic Development Program

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT		Budget: _____	15,200	_____				0
		Actual: _____		16,000		16,000		
Subtotal:		Budget: _____	15,200	_____				0
		Actual: _____		16,000		16,000		
Group:		Budget: _____	15,200	_____				0
		Actual: _____		16,000		16,000		
Fund:		Budget: _____	15,200	_____				0
		Actual: _____		16,000		16,000		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2950 DUI TASK FORCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL		Budget: _____	0	_____				0
		Actual: _____						
420141 CRIME CONTROL &		Budget: _____	7,210	_____		4,610		4,610
		Actual: _____		4,782		4,782		
Subtotal:		Budget: _____	7,210	_____		4,610		4,610
		Actual: _____		4,782		4,782		
Group:		Budget: _____	7,210	_____		4,610		4,610
		Actual: _____		4,782		4,782		
Fund:		Budget: _____	7,210	_____		4,610		4,610
		Actual: _____		4,782		4,782		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2951 National Highway Traffic Safety (NHTSA)

Account	Previous		Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	FTE	Budget			Personal Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL	Budget: _____		0	_____				0
	Actual: _____		10,974			10,974		
Subtotal:	Budget: _____		0	_____				0
	Actual: _____		10,974			10,974		
Group:	Budget: _____		0	_____				0
	Actual: _____		10,974			10,974		
Fund:	Budget: _____		0	_____				0
	Actual: _____		10,974			10,974		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2952 SPECIAL PROJECTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
460000 CULTURE AND RECREATION								
460400								
460401 Bike/Ped Path Thompson Falls	Budget: _____	33,446		_____		31,446		31,446
	Actual: _____							
460430 PARKS	Budget: _____	0		_____				0
	Actual: _____							
460431 GROUNDS & IMPROVEMENTS	Budget: _____	0		_____				0
	Actual: _____							
Subtotal:	Budget: _____	33,446		_____		31,446		31,446
	Actual: _____							
Group:	Budget: _____	33,446		_____		31,446		31,446
	Actual: _____							
-----								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470423 ROAD TO BUFFALO	Budget: _____	0		_____		3,650		3,650
	Actual: _____		3,264			3,264		
Subtotal:	Budget: _____	0		_____		3,650		3,650
	Actual: _____		3,264			3,264		
Group:	Budget: _____	0		_____		3,650		3,650
	Actual: _____		3,264			3,264		
Fund:	Budget: _____	33,446		_____		35,096		35,096
	Actual: _____		3,264			3,264		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2956 CTEP (COMM. TRANS. ENHANCEMENT PROGRAM)

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470421 HIGH BRIDGE (CTEP)		Budget: _____	0	_____				0
		Actual: _____						
470422 HIGH BRIDGE (GRANTS &		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY		Budget: 51,310			44,055	11,098		55,153
		Actual:	43,656		37,663	5,993		
420603 STATE HOMELAND SECURITY		Budget: 0						0
		Actual:						
Subtotal:		Budget: 51,310			44,055	11,098		55,153
		Actual:	43,656		37,663	5,993		
Group:		Budget: 51,310			44,055	11,098		55,153
		Actual:	43,656		37,663	5,993		
Fund:		Budget: 51,310			44,055	11,098		55,153
		Actual:	43,656		37,663	5,993		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2960 PILT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Services	Operating & Maintenance	Capital Outlay	
-----								
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____		454,755		454,755
		Actual: _____	-150,000	_____		-150,000		
Subtotal:		Budget: _____	0	_____		454,755		454,755
		Actual: _____	-150,000	_____		-150,000		
Group:		Budget: _____	0	_____		454,755		454,755
		Actual: _____	-150,000	_____		-150,000		
Fund:		Budget: _____	0	_____		454,755		454,755
		Actual: _____	-150,000	_____		-150,000		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2964 PUBLIC HEALTH MISC. GRANTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440151 WOMENS HEALTH		Budget: 400					Budget: 400	400
		Actual: 400	50				Actual: 50	
Subtotal:		Budget: 400					Budget: 400	400
		Actual: 400	50				Actual: 50	
Group:		Budget: 400					Budget: 400	400
		Actual: 400	50				Actual: 50	
Fund:		Budget: 400					Budget: 400	400
		Actual: 400	50				Actual: 50	

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous		Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	FTE	Budget			Personal Services	Operating & Maintenance	Capital Outlay	
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440173 IMMUNIZATION GRANT	Budget: _____	11,277		_____	8,544	1,820		10,364
	Actual: _____		9,734		8,015	1,719		
Subtotal:	Budget: _____	11,277		_____	8,544	1,820		10,364
	Actual: _____		9,734		8,015	1,719		
Group:	Budget: _____	11,277		_____	8,544	1,820		10,364
	Actual: _____		9,734		8,015	1,719		
Fund:	Budget: _____	11,277		_____	8,544	1,820		10,364
	Actual: _____		9,734		8,015	1,719		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2971 WIC

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440172 WIC		62,674			37,553	23,793		61,346
			64,190		36,193	27,996		
Subtotal:		62,674			37,553	23,793		61,346
			64,190		36,193	27,996		
Group:		62,674			37,553	23,793		61,346
			64,190		36,193	27,996		
Fund:		62,674			37,553	23,793		61,346
			64,190		36,193	27,996		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2972 FAMILY PLANNING

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440103 FAMILY PLANNING			0					0
		Budget: _____		_____				
		Actual: _____		_____				
Subtotal:		Budget: _____	0	_____				0
		Actual: _____		_____				
Group:		Budget: _____	0	_____				0
		Actual: _____		_____				
Fund:		Budget: _____	0	_____				0
		Actual: _____		_____				

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2973 MCH GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440171 MCH GRANT		10,585			8,911	1,925		10,836
			9,646		7,990	1,655		
440175 OPERATIONAL SERVICES		0						0
Subtotal:		10,585			8,911	1,925		10,836
			9,646		7,990	1,655		
Group:		10,585			8,911	1,925		10,836
			9,646		7,990	1,655		
Fund:		10,585			8,911	1,925		10,836
			9,646		7,990	1,655		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2974 BIOTERRORISM

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440150 BIOTERRORISM-HEALTH		42,299			36,556	11,982		48,538
			34,938		26,771	8,166		
Subtotal:		42,299			36,556	11,982		48,538
			34,938		26,771	8,166		
Group:		42,299			36,556	11,982		48,538
			34,938		26,771	8,166		
Fund:		42,299			36,556	11,982		48,538
			34,938		26,771	8,166		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2978 TOBACCO GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440105 TOBACCO EDUCATION GRANT		36,865			22,967	12,667		35,634
			35,866		32,145	3,721		
440106 YOUTH TOBACCO GRANT		1,000				1,130		1,130
Subtotal:		37,865			22,967	13,797		36,764
			35,866		32,145	3,721		
Group:		37,865			22,967	13,797		36,764
			35,866		32,145	3,721		
Fund:		37,865			22,967	13,797		36,764
			35,866		32,145	3,721		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2987 HORSE RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----								
420000 PUBLIC SAFETY								
420100 SHERIFF								
420180 ANIMAL RESCUE		2,000				2,000		2,000
			2,000			2,000		
Subtotal:		2,000				2,000		2,000
			2,000			2,000		
Group:		2,000				2,000		2,000
			2,000			2,000		
Fund:		2,000				2,000		2,000
			2,000			2,000		

SANDERS COUNTY  
Expenditure by Activity and Object  
For the Year: 2015 - 2016

2988 INMATE BENEFIT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
					Personal Services	Operating & Maintenance	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----
420000 PUBLIC SAFETY								
420200								
420230 CARE OF PRISONERS			0			42,000		42,000
Subtotal:			0			42,000		42,000
Group:			0			42,000		42,000
Fund:			0			42,000		42,000
Grand Total:		8,525,089			3,504,613	5,484,450	736,495	9,725,558
			6,815,250		2,974,859	3,493,334	347,058	

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BUDGET DOCUMENT

C. DEBT SERVICE FUNDS

(3000)

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BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

4000 JMV CAPITOL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
	Group:	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		0
	Group:	0
Total Revenues		0

SANDERS COUNTY  
Fund Budget Summary  
For the Year: 2015 - 2016

4005 LIBRARY CAPITAL IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	172	153
Group:	172	153
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		0
Group:		0
Total Revenues	172	153

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BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

SANDERS COUNTY  
Fund Budget Summary  
For the Year: 2015 - 2016

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
<b>Revenues</b>		
310000 TAXES		
311010 REAL PROPERTY TAXES	680,313	680,438
311021 MOBILE HOME TAXES	52,563	52,688
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	13,495	12,903
Group:	746,371	746,029
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES	17,918	17,918
343042 TIRE DISPOSAL	2,042	2,042
343043 FREON	1,525	1,525
343045 RECYCLE	69,460	35,000
343046 NON TYPICAL WASTE FEE	47,795	47,005
343047 SALE OF WORMS/BY PRODUCTS		
Group:	138,740	103,490
360000 MISCELLANEOUS REVENUE		
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	3,150	3,150
Group:	3,150	3,150
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,078	987
Group:	1,078	987
<b>Total Revenues</b>	<b>889,339</b>	<b>853,656</b>
<b>Expenses</b>		
430810 ADMINISTRATION		
100 PERSONAL SERVICES	53,634	60,103
127 OVERTIME	1,681	1,966
130 TERMINATION PAY		2,408
200 SUPPLIES	96	500
300 PURCHASE SERVICES	7,787	8,000
357 LICENSES,	2,568	2,570
365 BUILDING		
370 MILEAGE/TRAVEL	778	2,500
380 TRAINING, CONTINUING ED	150	2,500
510 INSURANCE	12,119	14,380
920 BUILDING IMPROVEMENTS		
Account:	78,813	94,927
430815 C.D.L. TESTING		
356 TESTING	333	600

SANDERS COUNTY  
Fund Budget Summary  
For the Year: 2015 - 2016

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
-----	-----	-----
391 OTHER PURCHASED SERVICES		
Account:	333	600
430820 FACILITIES		
365 BUILDING	13,945	20,000
368 GROUNDS & IMPROVEMENTS	25,087	30,000
Account:	39,032	50,000
430830 COLLECTION		
100 PERSONAL SERVICES	306,724	318,494
105 SALARIES (EXTRA HELP)	2,366	4,500
127 OVERTIME	1,473	3,113
130 TERMINATION PAY		10,373
214 SMALL ITEMS OF EQUIPMENT	6,725	8,000
218 COMPUTER SOFTWARE		
300 PURCHASE SERVICES	37,253	40,000
311 TRANSPORTATION	74,314	120,000
360 REPAIR & MAINTENANCE	106,399	105,025
370 MILEAGE/TRAVEL		500
380 TRAINING, CONTINUING ED		500
390 CONTRACT SERVICES		
397 B.F.I. FEES	181,728	200,000
531 LAND LEASES	2,306	3,000
830 DEPRECIATION		
942 MACHINERY AND/OR EQUIPMENT	103,000	75,000
949 CONTAINERS	13,800	
Account:	836,088	888,505
Group:	954,266	1,034,032
Total Expenses	954,266	1,034,032

5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
510400 Non-Cash Expenses		
830 Depreciation - Retained Earnings		
840 Depreciation - Contributed Capital		
239000 Compensated Absences		
Total Non-Cash Expenses		
Other Cash Uses		
211000 Due to Other Funds		
Additions to Restricted Accounts		
102210 Sinking/Interest		
102240 Replacement/Depreciation		
102230 Surplus		
102220 Reserve		
Total Other Cash Uses		
Total Expenses and Other Cash Uses		

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BUDGET DOCUMENT

F. INTERNAL SERVICE FUNDS

(6000)

6011 County Mechanic & Equipment Repair

Account	Previous Year Actual	Final Budget
Expenditures		
500000		
500130 Equipment Maintenance		
100 PERSONAL SERVICES	917	58,805
120 OVERTIME	-3,236	3,328
Account:	-2,319	62,133
Group:	-2,319	62,133
Total Expenditures	-2,319	62,133

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BUDGET DOCUMENT

G TRUST AND AGENCY FUNDS

(7000)

7025 RESTITUTION FOR CRIME VICTIMS

Account	Previous Year Actual	Final Budget
Revenues		
350000 FINES & FORFEITURES		
351020 DISTRICT COURT SURCHARGES		0
	Group:	0
Total Revenues		0

7198 CITY BOND/CREDIT CARD

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
360000 MISCELLANEOUS REVENUE		0
362000 OTHER MISCELLANEOUS REVENUE		0
	Group:	0
Total Revenues		0

7521 UNIVERSITY MILLAGE (6 MILLS)-AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	41	28
Group:	41	28
Total Revenues	41	28

7522 UNIVERSITY MILLAGE (6MILLS)-NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	993	946
Group:	993	946
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	993	946

7527 STATE EQUALIZATION AID LEVY (40 MILLS) AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	275	189
Group:	275	189
Total Revenues	275	189

7528 STATEWIDE EQUALIZATION AID LEVY (40MILLS) NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	6,622	6,310
Group:	6,622	6,310
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	6,622	6,310

7529 ELEMENTARY EQUALIZATION (33MILLS) - AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT		0
Group:		0
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	245	169
Group:	245	169
Total Revenues	245	169

7530 ELEMENTARY EQUALIZATION (33MILLS)-NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	5,464	5,206
Group:	5,464	5,206
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	5,464	5,206

7531 HIGH SCHOOL EQUALIZATION (22MILLS) - AD VALOREM TAX

Account	Previous Year Actual	Final Budget
Revenues		
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT		0
Group:		0
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	164	113
Group:	164	113
Total Revenues	164	113

7532 HIGH SCHOOL EQUALIZATION (22 MILLS) - NON-LEVY REVENUE

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,642	3,471
Group:	3,642	3,471
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		0
Group:		0
Total Revenues	3,642	3,471

7761 SCHOOL FOREST RESERVE

Account	Previous Year Actual	Final Budget
-----		
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS		16
	Group:	16
Total Revenues		16

7820 HIGH SCHOOL RETIREMENT

Account	Previous Year Actual	Final Budget
<b>Revenues</b>		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,630	2,522
Group:	2,630	2,522
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT		0
Group:		0
Total Revenues	2,630	2,522

7830 COUNTY SCHOOL TRANSPORTATION

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	744	714
Group:	744	714
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT		0
Group:		0
Total Revenues	744	714

7840 ELEM RETIREMENT

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,278	3,120
Group:	3,278	3,120
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT		0
Group:		0
Total Revenues	3,278	3,120

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BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

8010 NIARADA CEMETERY

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	758	753
Group:	758	753
Total Revenues	758	753
Expenditures		
430000 PUBLIC WORKS		
430900 CEMETERY SERVICES		
300 PURCHASE SERVICES	320	400
Account:	320	400
Group:	320	400
Total Expenditures	320	400

SANDERS COUNTY  
Tax Levy Requirements Schedule Non-Voted  
For the Year: 2015 - 2016

1 Mill Yield: (10) 33175.88  
Road 1 Mill Yield: (10) 30668.66

Fund	(1) Budget	(2) (8) - (1) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6)	(7)	(8)	(9)
						(4) + (5) Total Non-Tax Revenues	(9) * (10) Property Tax Revenues	(6) + (7) Total Resources	(9) Mill Levy
1000 GENERAL FUND	4,413,373	1,252,646	5,666,019	3,070,946	1,403,395	4,474,341	1,191,678	5,666,019	35.9200
2110 ROAD FUND	3,091,210	779,396	3,870,606	1,020,890	2,290,933	3,311,823	558,783	3,870,606	18.2200
2130 BRIDGE FUND	137,500	18,243	155,743	97,115	25,452	122,567	33,176	155,743	1.0000
2140 WEED CONTROL	320,557	20,053	340,610	82,667	155,761	238,428	102,182	340,610	3.0800
2160 COUNTY FAIR	377,548	8,461	386,009	-1,139	271,032	269,893	116,116	386,009	3.5000
2170 AIRPORT FUND	178,901	13,686	192,587	101,426	41,397	142,823	49,764	192,587	1.5000
2300 PUBLIC SAFETY (LAW ENF	2,130,129	215,177	2,345,306	427,981	484,127	912,108	1,433,198	2,345,306	43.2000
2372 PERMISSIVE MEDICAL LEV	433,651	333,274	766,925	338,333	1,287	339,620	427,305	766,925	12.8800
2958 OFFICE OF EMERGENCY MA	55,153	596	55,749	12,929	22,914	35,843	19,906	55,749	0.6000
Totals	11,138,022	2,641,532	13,779,554	5,151,148	4,696,298	9,847,446	3,932,108	13,779,554	119.9000

SANDERS COUNTY  
Tax Levy Requirements Schedule Voted  
For the Year: 2015 - 2016

1 Mill Yield: (10) 33175.88  
Road 1 Mill Yield: (10) 30668.66

Fund	(1) Budget	(2) (8) - (1) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6)	(7)	(8)	(9)
						(4) + (5) Total Non-Tax Revenues	(9) * (10) Property Tax Revenues	(6) + (7) Total Resources	(9) Mill Levy
2220 LIBRARY FUND	74,096	-4,381	69,715	10,356	9,595	19,951	49,764	69,715	1.5000
2230 COUNTY AMBULANCE	100,500	-2,401	98,099	0	31,747	31,747	66,352	98,099	2.0000
2260 EMERGENCY - DISASTER	36,815	99	36,914	36,814	100	36,914	0	36,914	0.0000
2280 SENIOR CITIZENS	213,997	-4,862	209,135	0	30,317	30,317	178,818	209,135	5.3900
2382 SEARCH & RESCUE	47,445	26,418	73,863	24,338	32,937	57,275	16,588	73,863	0.5000
Totals	472,853	14,873	487,726	71,508	104,696	176,204	311,522	487,726	9.3900

SANDERS COUNTY  
Non-Levied Funds - Summary Schedule  
For the Year: 2015 - 2016

Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Available	Non-Tax Revenues	(4) + (5) Total Resources
----- 5410 SOLID WASTE	1,034,032	-565,119	468,913	348,383	120,530	468,913
Totals	1,034,032	-565,119	468,913	348,383	120,530	468,913