

MONTANA DEPARTMENT OF ADMINISTRATION
Local Government Services Bureau

Mitchell Building Room 270, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101

MONTANA
SANDERS COUNTY
FINAL
BUDGET DOCUMENT



Fiscal Year ended June 30, 2025

County of Sanders

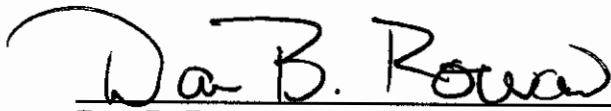
**SANDERS COUNTY FINAL BUDGET DOCUMENT
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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2024-2025, was prepared according to law and adopted by the Board of County Commissioners, on September 5, 2024; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed

A handwritten signature in black ink, appearing to read "Dan B. Rowan", written over a horizontal line.

Dan B. Rowan , Board Chairman

Date: September 5, 2024

County of Sanders



RESOLUTION NO. 2024-25

A RESOLUTION ADOPTING THE FINAL OPERATING BUDGET AND SETTING APPROPRIATION AUTHORITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025

WHEREAS, Section 7-6-4030, MCA, provides that the governing body shall adopt the final budget by resolution. The resolution must:

- (a) Authorize appropriations to defray the expenses or liabilities for the fiscal year;
- (b) Establish legal spending limits at the level of detail in the resolution; and
- (c) Include any increase in property taxes, including an increase authorized under 15-10-420(1), and the amount by which property taxes will increase on homes valued at \$100,000, \$300,000, and \$600,000.

WHEREAS, Section 7-6-4020 requires that a preliminary annual operating budget must be prepared for the local government; and

WHEREAS, Section 7-6-4021 requires that the governing body shall cause a notice of public hearing on the preliminary or amended budget to be published, and

WHEREAS, Section 7-6-4024 provides that the governing body must hold a public hearing in accordance with the notice given pursuant to 7-6-4021; and

WHEREAS, The Board of County Commissioners held a public hearing on August 22, 2024, where residents of the County were allowed to express their concerns about the proposed budget; and

WHEREAS, The Board of County Commissioners has reviewed the proposed budget, received the estimated ending cash balances for all county funds, made changes to the budget as deemed necessary following the public hearing and from input by elected officials and department heads, and computed the estimated taxes, fees and assessments needed to fund the fiscal year 2024-2025 budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Sanders County that:

The final budget is adopted after any amendments to the preliminary budget and after considering any public comment.

This resolution authorizes:

- (a) Appropriations to defray the expenses or liabilities for the fiscal year.
- (b) It sets the legal spending limits at the county fund level. Fund-level details are stated in the formal budget document and established in the county's accounting system.
- (c) An increase(decrease) in property taxes due to (15-10-420 calculation), permissive and/or voted levies of \$19.93, \$59.78, and \$119.56, respectively, for a home valued at \$100,000, \$300,000, and \$600,000 is included in this fiscal year budget. This calculation only includes county funds that are funded with countywide mill levies.

RESOLUTION NO. 2024-24

This resolution becomes effective on July 1, 2024, even if adopted after that date.

DATED this 5th day of September, 2024

**Board of County Commissioners
Sanders County, Montana**

By: Anthony B. Cox
Presiding Officer Anthony B. Cox

By: John J. Holland
Commissioner John J. Holland

By: Dan B. Rowan
Commissioner Dan B. Rowan

ATTEST:

Lisa Wadsworth
Lisa Wadsworth
Clerk & Recorder/Treasurer/Superintendent of Schools

RESOLUTION NO. 2024-24



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Mills

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	2,706,795,949
2. 2024 Total Taxable Value ²	\$	48,576,019
3. 2024 Taxable Value of Newly Taxable Property.....	\$	2,533,984
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	48,576,019
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(11,619)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Road Mills

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	2,367,549,717
2. 2024 Total Taxable Value ²	\$	43,780,503
3. 2024 Taxable Value of Newly Taxable Property.....	\$	2,438,691
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	43,780,503
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(1,665)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Plains Library

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	715,476,741
2. 2024 Total Taxable Value ²	\$	10,485,150
3. 2024 Taxable Value of Newly Taxable Property.....	\$	773,071
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	10,485,150
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(345)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Thompson Falls Library

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	1,023,950,981
2. 2024 Total Taxable Value ²	\$	19,521,913
3. 2024 Taxable Value of Newly Taxable Property.....	\$	830,518
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	19,521,913
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(213)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Paradise Improvements

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	-
2. 2024 Total Taxable Value ²	\$	140,824
3. 2024 Taxable Value of Newly Taxable Property.....	\$	-
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	140,824
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	-
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information
(15-10-202, MCA)
Sanders County
Dixon Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	20,021,244
2. 2024 Total Taxable Value ²	\$	257,234
3. 2024 Taxable Value of Newly Taxable Property.....	\$	4,453
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	257,234
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(18)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

EAST SANDERS COUNTY HOSPITAL

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	190,679,218
2. 2024 Total Taxable Value ²	\$	3,182,091
3. 2024 Taxable Value of Newly Taxable Property.....	\$	148,589
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	3,182,091
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(36)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Heron Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	154,852,147
2. 2024 Total Taxable Value ²	\$	2,127,794
3. 2024 Taxable Value of Newly Taxable Property.....	\$	191,560
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	2,127,794
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(617)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Park - Heron

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	154,852,147
2. 2024 Total Taxable Value ²	\$	2,127,794
3. 2024 Taxable Value of Newly Taxable Property.....	\$	191,560
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	2,127,794
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(206)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Heron/Noxon Cemetery

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	397,847,375
2. 2024 Total Taxable Value ²	\$	8,126,086
3. 2024 Taxable Value of Newly Taxable Property.....	\$	434,180
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	8,126,086
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(196)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Hot Springs Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	104,576,379
2. 2024 Total Taxable Value ²	\$	1,879,850
3. 2024 Taxable Value of Newly Taxable Property.....	\$	98,268
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	1,879,850
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(96)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Noxon/Heron Public Hospital

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	312,345,470
2. 2024 Total Taxable Value ²	\$	4,196,286
3. 2024 Taxable Value of Newly Taxable Property.....	\$	257,918
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	4,196,286
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(271)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Noxon Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	157,493,323
2. 2024 Total Taxable Value ²	\$	2,068,492
3. 2024 Taxable Value of Newly Taxable Property.....	\$	66,437
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	2,068,492
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(432)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Paradise Cemetery

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	107,959,271
2. 2024 Total Taxable Value ²	\$	1,886,119
3. 2024 Taxable Value of Newly Taxable Property.....	\$	302,818
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	1,886,119
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(2)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Plains Cemetery

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	607,517,470
2. 2024 Total Taxable Value ²	\$	8,599,031
3. 2024 Taxable Value of Newly Taxable Property.....	\$	474,086
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	8,599,031
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(90)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Plains Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	395,004,679
2. 2024 Total Taxable Value ²	\$	5,243,161
3. 2024 Taxable Value of Newly Taxable Property.....	\$	143,048
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	5,243,161
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(387)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Trout Creek Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	424,718,769
2. 2024 Total Taxable Value ²	\$	5,505,782
3. 2024 Taxable Value of Newly Taxable Property.....	\$	219,107
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	5,505,782
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(10)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Trout Creek Park

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	410,720,821
2. 2024 Total Taxable Value ²	\$	7,662,553
3. 2024 Taxable Value of Newly Taxable Property.....	\$	473,522
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	7,662,553
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(0)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Thompson Falls Rural Fire

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	548,404,166
2. 2024 Total Taxable Value ²	\$	7,687,875
3. 2024 Taxable Value of Newly Taxable Property.....	\$	192,753
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	7,687,875
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(604)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

White Pine/Trout Creek Cemetery

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	566,683,704
2. 2024 Total Taxable Value ²	\$	9,898,166
3. 2024 Taxable Value of Newly Taxable Property.....	\$	691,688
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	9,898,166
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(3)
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Green Mountain Soil

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	-
2. 2024 Total Taxable Value ²	\$	22,916,084
3. 2024 Taxable Value of Newly Taxable Property.....	\$	383,981
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	22,916,084
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	-
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Eastern Sanders Soil

Certified values are now available online at property.mt.gov/cov

1. 2024 Total Market Value ¹	\$	-
2. 2024 Total Taxable Value ²	\$	8,012,298
3. 2024 Taxable Value of Newly Taxable Property.....	\$	192,580
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	8,012,298
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	-
7. TIF Districts		

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Tina Glosser

Date 8/5/2024

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

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2024 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	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION

Counties

CLASS OF COUNTY	2nd
COUNTY SEAT	Thompson Falls
YEAR ORGANIZED	1906
REGISTERED VOTERS	9910
AREA (SQ. MILES)	2762
COURTHOUSE ELEVATION	2400 FT
INCORPORATED CITIES	Thompson Falls
INCORPORATED TOWNS	Hot Springs, Plains

POPULATION OF COUNTY	12000
FORM OF GOVERNMENT	Board of Commissioners
NUMBER OF EMPLOYEES (ELECTED)	8
NUMBER OF FTE EMPLOYEES (NON-ELECTED)	95

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Dan Rowan	12/31/2024
Commissioner	John Holland	12/31/2028
Commissioner	Tony Cox	12/31/2026
Attorney	Megan Hansen	12/31/2024
Clerk and Recorder	Lisa Wadsworth	12/31/2024
Clerk of District Court	Cynthia Neste	12/31/2024
Coroner	Greg Davis	12/31/2026
Justice of Peace	Doug Dryden	12/31/2026
Public Administrator	Megan Hansen	12/31/2024
School Superintendent	Lisa Wadsworth	12/31/2024
Sheriff	Shawn Fielders	12/31/2026
Treasurer	Lisa Wadsworth	12/31/2024

SANDERS COUNTY

SCHEDULE OF PERSONNEL LEVELS

OPERATING FUNDS

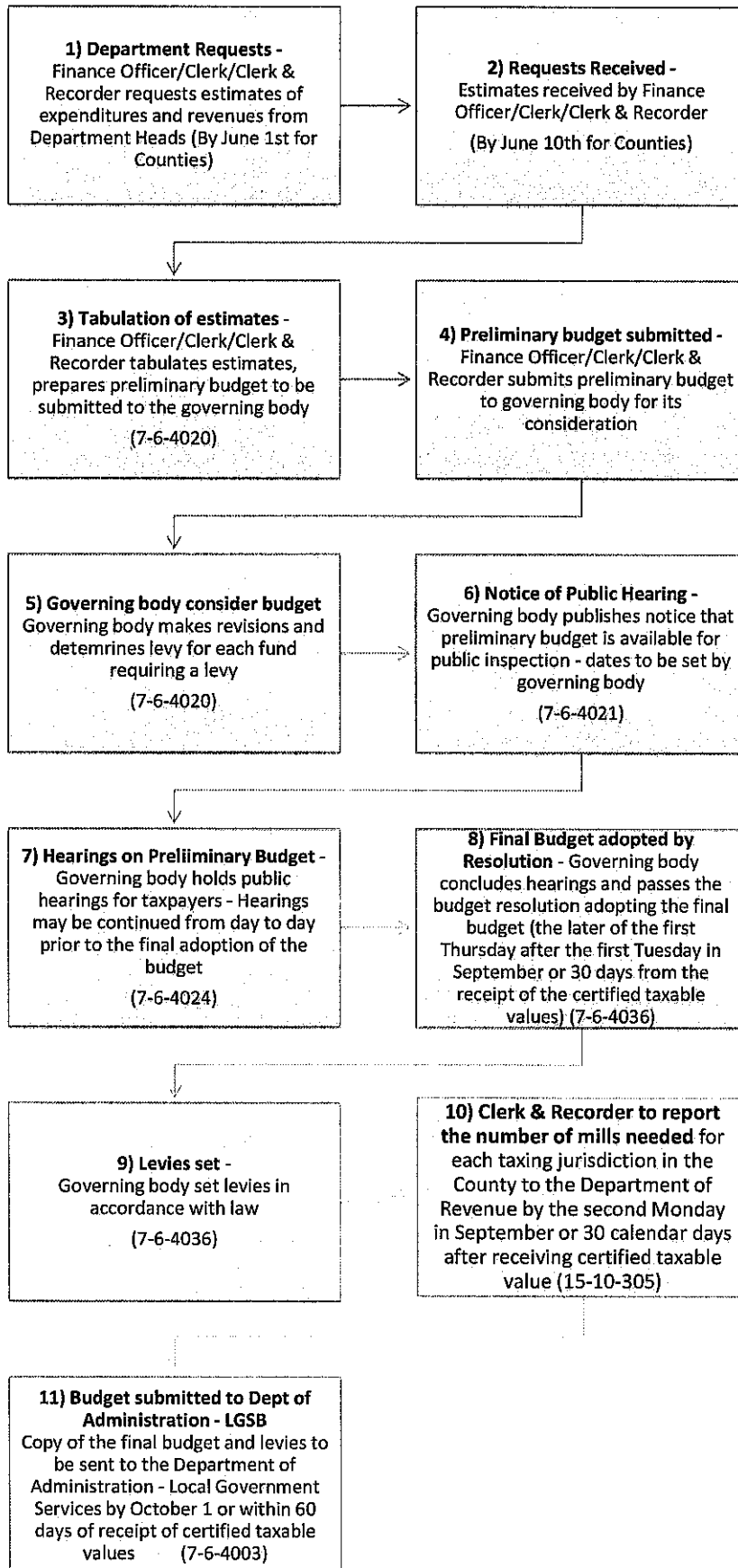
ELECTIVE AND NON-ELECTIVE EMPLOYEES

FUND	<u>_21_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_22_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_23_FY PERMANENT FULL-TIME EMPLOYEES</u>	CURRENT FY FTE EMPLOYEES
Road	20.2	18.3	18.1	20.5
Planning	1	1	1	1.1
Emergency Services	0.8	0.7	0.7	0.8
Weed	3.4	3.1	2.4	1.3
Fair	1.8	1.8	2.2	2.2
District Court	3.6	3.1	2.6	3.0
Public Safety	29.2	29.7	29.4	31.2
Facilities	1.0	1.0	1.0	1.1
Library	0.8	0.9	0.8	0.8
Library -Plains	0.0	0.0	2.6	2.7
Library -T Falls	0.0	0.0	0.0	2.3
Justice Court	3.6	3.6	3.4	3.6
Health	3.2	2.4	2.0	0.9
Attorney	3.0	3.0	3.8	3.8
Extension	1.1	1.1	1.1	1.0
Clerk & Recorder	5.9	6.0	7.8	6.4
Treasurer	4.7	4.0	3.0	4.0
Sanitation	2.1	2.0	2.0	2.0
Rural Addressing	1.0	1.0	1.0	0.6
Commissioners	6.0	6.4	6.4	6.5
Solid Waste	8.1	9.0	9.4	7.2
Total County Employees	100.3	98.1	100.7	103.0

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

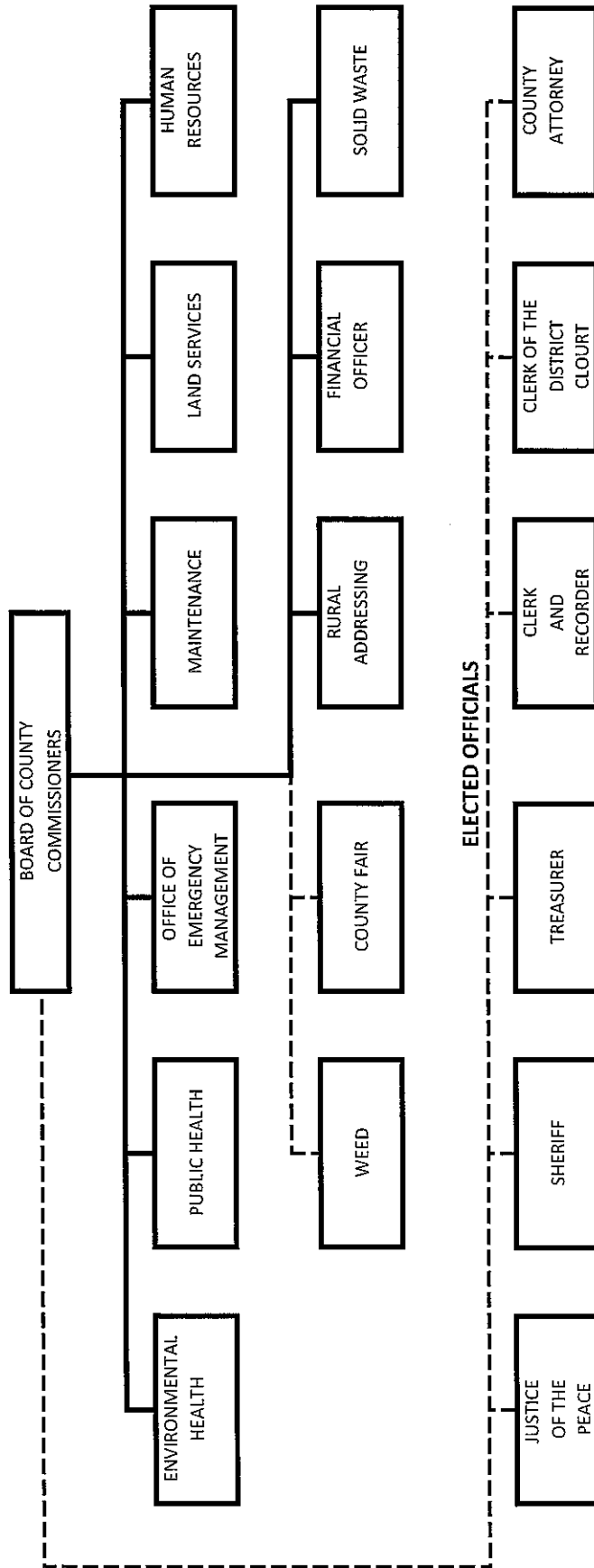
Local Government Budget Calendar

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



SANDERS COUNTY, MT

ORGANIZATIONAL CHART



SANDERS COUNTY

Taxable Valuation/Mill Levy

Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			(Includes Prior Year Carry Forward Mills)		
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget-page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2011 - 2012	34,102,892		86.89	86.89	
2012 - 2013	34,940,095	2.45%	81.03	81.03	
2013 - 2014	34,340,291	-1.72%	82.19	82.19	
2014 - 2015	33,668,489	-1.96%	80.41	80.41	
2015 - 2016	33,175,885	-1.46%	82.72	82.72	
2016 - 2017	36,976,558	11.46%	88.80	88.80	
2017 - 2018	37,664,227	1.86%	91.49	87.14	4.35
2018 - 2019	42,244,210	12.16%	93.01	88.66	4.35
2019 - 2020	44,210,679	4.66%	92.43	88.08	4.35
2020 - 2021	45,016,056	1.82%	93.65	89.30	4.35
2021 - 2022	43,449,111	-3.48%	99.62	96.27	3.35
2022 - 2023	45,515,404	4.76%	102.09	99.74	2.35
2023 - 2024	49,391,731	8.52%	97.62	96.27	1.35
2024 - 2025	48,576,019	-1.65%	107.40	108.75	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Library Fund	1.5
County Ambulance	6
Senior Citizens	6.54
SRS Permissive Levy	0.84
Permissive Medical Levy	13.05
Search & Rescue	0.5
Thompson Falls Library	7
Plains Library (Voted)	5

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or COUNTYWIDE Fund

FYE June 30, 2025

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 4,821,621	\$ 4,821,621
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 135,005
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)		\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only; see the Instructions tab for additional information</u> (enter as negative)	\$ (11,619)	\$ (11,619)
(4)	Adjusted ad valorem tax revenue		\$ 4,945,007
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 48,576,019	\$ 48,576.019
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)		\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 48,576.019
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,533,984)	\$ (2,533.984)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10)	Adjusted Taxable value per mill		\$ 46,042.035
(11)	CURRENT YEAR calculated mill levy		107.40
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 5,217,064
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	1.35	1.35
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		108.75
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 5,282,642
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	108.75	108.75
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 5,282,642
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 5,007,071
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 275,571
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 5,282,642

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Aggregate of all Funds/or ROAD Fund

FYE June 30, 2025

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> Year's form Line 17)	(from Prior \$ 889,907	\$ 889,907
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 24,917
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)		\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only: see the Instructions tab for additional information</u> (enter as negative)	\$ (1,665)	\$ (1,665)
(4) = (1)+(2)+(3)+(3.5)	Adjusted ad valorem tax revenue		\$ 913,159
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 43,780,503	\$ 43,780.503
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)		\$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 43,780.503
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,438,691)	\$ (2,438.691)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		\$ 41,341.812
(11) = (4) / (10)	CURRENT YEAR calculated mill levy		22.09
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		\$ 967,111
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)		0.00
(14) = (11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		22.09
(15) = (7) x (14)	Total current year authorized ad valorem tax revenue assessment		\$ 967,111
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	22.09	22.09
(17) = (7) x (16)	Total ad valorem tax revenue actually assessed in current year		\$ 967,111
<u>RECAPITULATION OF ACTUAL:</u>			
(18) = (10) x (16)	Ad valorem tax revenue actually assessed		\$ 913,240
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 53,871
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21) = (18) + (19) + (20)	Total ad valorem tax revenue actually assessed in current year		\$ 967,111

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or PLAINS LIBRARY Fund

FYE June 30, 2025

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> (from Prior Year's form Line 17)	\$ 94,745	\$ 94,745
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 2,653
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)		\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only; see the Instructions tab for additional information</u> (enter as negative)	\$ (345)	\$ (345)
(4)	Adjusted ad valorem tax revenue		<u>\$ 97,053</u>
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 10,485,150	\$ 10,485,150
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)		\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 10,485,150
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (773,071)	\$ (773,071)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)		\$ -
(10)	Adjusted Taxable value per mill		<u>\$ 9,712,079</u>
(11)	CURRENT YEAR calculated mill levy		9.99
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 104,747
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		9.99
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 104,747
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	9.99	9.99
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 104,747
<u>RECAPITULATION OF ACTUAL:</u>			
(18)	Ad valorem tax revenue actually assessed		\$ 97,024
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 7,723
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		<u>\$ 104,747</u>

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 20XX

Entity Name:

Step A: Input in Yellow Cells			<u>Line 1</u> : BASE Year = Total <i>Actual</i> Annual Employer Contribution for Group Benefits in BASE Year		Actual # of Employees the Local Government Made (1) or Will Make (2) Employer Contributions to Group Benefits for on July 1st
		Fiscal Year	<u>Line #2</u> : BUDGET Year: Total Annual Employer Contribution For Group Benefits for <i>Eligible Workers Employed</i> on July 1st	Average Monthly Employer Contribution per Employee	
(1)	BASE Year	2000	\$190,678.00	\$230.29	69
(2)	Budgeting For	2025	\$882,540.00	\$817.17	90
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$586.88	21

Step B:		Fiscal Year	2025
		2025	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund		\$48,576,019.00

Step C:		(5)	(6)
Calculation of:		BASE Contribution	Increase in Employer Contribution from BASE Year
(5) BASE Contribution			
(6) Increase in Employer Contribution from BASE Year		\$248,710.43	\$633,829.57

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy			
		Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Value Per Mill	Fund 2372 Total Generated Tax Revenue
Transition clause per L2009 SB 491, Section 4, has expired.					
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2025	13.05	\$48,576.02	\$633,829.57

***Sheriff Retirement Permissive Levy
FY 2025***

<u>Budgeted SRS Salary</u>	<u>Rate</u>	<u>TOTAL</u>
\$ 1,364,552	0.03	\$ 40,937

<u>Mill Value</u>		
\$ 48,576	0.84	Permissive Mills

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BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 1000 - 1000

Page: 1 of 2
Report ID: A110

1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,114	2,506
314140 LOCAL OPTION TAX	612,857	500,000
314150 MARIJUANA EXCISE TAX	22,047	20,000
Group:	638,018	522,506
330000 INTERGOVERNMENTAL REVENUES		
331994 LOCAL ASSISTANCE/TRIBAL CONS	4,672,922	0
335010 LIQUOR TAX APPORTIONMENT		4,000
335095 COURT REIMB. CLK OF COURT		17,000
335120 GAMBLING PERMIT LICENSE FEES	9,900	7,000
335230 STATE ENTITLEMENT	750,772	779,857
Group:	5,433,594	807,857
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	80,957	82,680
341030 CA SURCHARGE	4,454	4,000
341040 CLERK AND RECORDER FEES	67,350	70,000
341050 DISTRICT COURT CLERK FEES	13,895	10,000
341060 COUNTY TREASURER FEES	14,093	20,000
341070 PLANNING FEES	4,832	5,500
341080 SUBDIVISION REVIEW (PLANNING)	101,516	90,000
344030 HEALTH INSPECTION FEES	6,452	15,000
344090 COUNTY NURSE	34,004	48,000
Group:	327,553	345,180
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	87,614	80,100
351020 DISTRICT COURT SURCHARGES	242	15
Group:	87,856	80,115
360000 MISCELLANEOUS REVENUE		
360010 TR CASH DRAWER OVER/SHORT	-2,212	0
362010 MISC. REIMBURSEMENTS	130,303	68,570
Group:	128,091	68,570
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	431,877	225,000
Group:	431,877	225,000

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2024 - 2025
For Funds 1000 - 1000

Page: 2 of 2
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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	216,990	220,857
Group:	216,990	220,857
Fund:	7,263,979	2,270,085
Grand Total:	7,263,979	2,270,085

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT									
		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
410100 LEGISLATIVE SERVICES									
410100 LEGISLATIVE SERVICES		Budget:_____	561,142	_____	443,199	165,350			608,549
		Actual:_____	526,691		424,726	101,964			
410130 TAX APPEAL BOARD		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	561,142	_____	443,199	165,350			608,549
		Actual:_____	526,691		424,726	101,964			
410300									
410331 DISTRICT COURT		Budget:_____	218,194	_____	196,143	24,300			220,443
		Actual:_____	194,794		179,856	14,938			
410332 DISTRICT COURT JURORS		Budget:_____	22,500	_____		22,500			22,500
		Actual:_____	5,669			5,669			
410333 DISTRICT COURT JUDGE DEPT.#1		Budget:_____	0	_____					0
		Actual:_____							
410334 DISTRICT COURT SPECIAL		Budget:_____	0	_____					0
		Actual:_____							
410335 DISTRICT COURT REPORTERS		Budget:_____	0	_____					0
		Actual:_____							
410336 DISTRICT COURT JUDGE DEPT.#2		Budget:_____	0	_____					0
		Actual:_____							
410338 COURT ORDERED PSYCHIATRIC		Budget:_____	0	_____					0
		Actual:_____							
410340 JUSTICE COURT		Budget:_____	249,957	_____	246,298	20,600			266,898
		Actual:_____	243,103		229,887	13,216			
Subtotal:		Budget:_____	490,651	_____	442,441	67,400			509,841
		Actual:_____	443,566		409,743	33,823			
410500 CLERK AND RECORDER									
410500 CLERK AND RECORDER		Budget:_____	257,243	_____	228,996	28,500			257,496
		Actual:_____	228,211		215,935	12,276			
410530 AUDITING		Budget:_____	0	_____					0
		Actual:_____							
410540 TREASURER		Budget:_____	284,078	_____	276,350	50,400			326,750
		Actual:_____	277,554		242,998	34,555			
410541 C. C. CONVENIENCE FEE		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	541,321	_____	505,346	78,900			584,246
		Actual:_____	505,765		458,934	46,831			
410600 ELECTIONS									
410600 ELECTIONS		Budget:_____	393,159	_____	146,569	159,000			305,569
		Actual:_____	326,344		175,469	150,875			

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) P&I	Capital Outlay	Final Budget
Subtotal:		Budget: 393,159			146,569	159,000			305,569
		Actual:	326,344		175,469	150,875			
411000 PLANNING AND RESEARCH SERVICES									
411000 PLANNING AND RESEARCH		Budget: 0							0
		Actual:							
411020 LAND SERVICES		Budget: 130,182			85,946	55,861			141,807
		Actual:	137,988		92,636	45,351			
411021 LAND OPERATIONAL SERVICES		Budget: 0							0
		Actual:							
411022 LAND SERVICES		Budget: 0							0
		Actual:							
411024 GIS/RURAL ADDRESSING		Budget: 31,105			25,097	19,600			44,697
		Actual:	26,391		20,278	6,113			
411030 PLANNING BOARD		Budget: 0							0
		Actual:							
411040 PLANNING - TRAVEL FLOOD PLAN		Budget: 0							0
		Actual:							
Subtotal:		Budget: 161,287			111,043	75,461			186,504
		Actual:	164,379		112,915	51,464			
411100 COUNTY ATTORNEY									
411100 COUNTY ATTORNEY		Budget: 502,306			428,683	115,500			544,183
		Actual:	458,712		354,834	103,878			
Subtotal:		Budget: 502,306			428,683	115,500			544,183
		Actual:	458,712		354,834	103,878			
411200 FACILITIES ADMINISTRATION									
411200 FACILITIES ADMINISTRATION		Budget: 305,479			79,742	149,000		85,000	313,742
		Actual:	240,617		69,777	110,210		60,629	
411201		Budget: 0							0
		Actual:							
411203		Budget: 0							0
		Actual:							
411240 IMPROVEMENTS		Budget: 0							0
		Actual:							
Subtotal:		Budget: 305,479			79,742	149,000		85,000	313,742
		Actual:	240,617		69,777	110,210		60,629	
411300 COMPUTER									
411300 COMPUTER		Budget: 231,439			9,829	221,100		12,000	242,929
		Actual:	202,561		8,688	193,873			
Subtotal:		Budget: 231,439			9,829	221,100		12,000	242,929
		Actual:	202,561		8,688	193,873			
411500 PUBLIC ADMINISTRATOR									
411500 PUBLIC ADMINISTRATOR		Budget: 500							0
		Actual:							
Subtotal:		Budget: 500							0
		Actual:							

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

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1000 GENERAL FUND

Account				(100)		(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
411600 SUPERINTENDENT OF SCHOOLS									
411600 SUPERINTENDENT OF SCHOOLS	Budget: _____	64,806	_____	_____	49,718	17,600			67,318
	Actual: _____		48,439	_____	46,456	1,982			
Subtotal:	Budget: _____	64,806	_____	_____	49,718	17,600			67,318
	Actual: _____		48,439	_____	46,456	1,982			
411700 CENTRAL STORES									
411700 CENTRAL STORES	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
Subtotal:	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
411800 OTHER GENERAL GOVERNMENT SERVICES									
411800 OTHER GENERAL GOVERNMENT	Budget: _____	301,000	_____	_____		336,274			336,274
	Actual: _____		299,001	_____		299,001			
Subtotal:	Budget: _____	301,000	_____	_____		336,274			336,274
	Actual: _____		299,001	_____		299,001			
Group:	Budget: _____	3,553,090	_____	_____	2,216,570	1,385,585		97,000	3,699,155
	Actual: _____		3,216,075	_____	2,061,546	1,093,901		60,629	
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
Subtotal:	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
420100 SHERIFF									
420100 SHERIFF	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
Subtotal:	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
420300									
420300	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
420340 YOUTH COURT SERVICES	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
Subtotal:	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
420700 CRITICAL INCIDENT STRESS									
420700 CRITICAL INCIDENT STRESS	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
Subtotal:	Budget: _____	0	_____	_____					0
	Actual: _____			_____					
Group:	Budget: _____	0	_____	_____					0
	Actual: _____			_____					

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

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1000 GENERAL FUND

Account	Prev Previous		Previous	(100)		(200-800)		(600-699)		(900)		Final
	FTE	Budget		FTE	Personal	Operating &		P&I	Capital	Outlay	Budget	
430000 PUBLIC WORKS					Services	Maintenance						
430200												
430231 DOT GRANT		Budget:_____	0	_____								0
		Actual:_____										
Subtotal:		Budget:_____	0	_____								0
		Actual:_____										
430800 PAYROLL EXPENSE												
430830 COLLECTION		Budget:_____	0	_____								0
		Actual:_____										
Subtotal:		Budget:_____	0	_____								0
		Actual:_____										
Group:		Budget:_____	0	_____								0
		Actual:_____										
440000 PUBLIC HEALTH												
440100 PUBLIC HEALTH SERVICES												
440100 PUBLIC HEALTH SERVICES		Budget:_____	19,040	_____				19,040				19,040
		Actual:_____		3,469				3,469				
440130 VITAL STATISTICS		Budget:_____	0	_____								0
		Actual:_____										
440160 SANITATION		Budget:_____	0	_____								0
		Actual:_____										
440170 COUNTY NURSE		Budget:_____	129,972	_____	72,211	57,461						129,672
		Actual:_____		114,108	64,119	49,988						
440171 MCH GRANT		Budget:_____	0	_____								0
		Actual:_____										
440176 SANITARIAN		Budget:_____	171,117	_____	163,902	21,431			35,000			220,333
		Actual:_____		174,991	143,046	31,944						
440181 BACKPACK PROGRAM		Budget:_____	0	_____								0
		Actual:_____										
Subtotal:		Budget:_____	320,129	_____	236,113	97,932			35,000			369,045
		Actual:_____		292,568	207,166	85,401						
440400 CARE OF INSANE												
440400 CARE OF INSANE		Budget:_____	0	_____								0
		Actual:_____										
440401 MENTAL HEALTH		Budget:_____	0	_____								0
		Actual:_____										
440430 CHILD DEVELOPMENT		Budget:_____	0	_____								0
		Actual:_____										
Subtotal:		Budget:_____	0	_____								0
		Actual:_____										
440600 SPECIAL SHEEP												
440640 TRACS ANIMAL RESCUE		Budget:_____	0	_____								0
		Actual:_____										
Subtotal:		Budget:_____	0	_____								0
		Actual:_____										
440700 RODENT CONTROL												

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 ~ 2025

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440700 RODENT CONTROL	Budget:_____		0	_____					0
	Actual:_____								
Subtotal:	Budget:_____		0	_____					0
	Actual:_____								
Group:	Budget:_____	320,129		_____	236,113	97,932		35,000	369,045
	Actual:_____		292,568		207,166	85,401			
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450131 SOCIAL & ECONOMIC SERVICES	Budget:_____	22,000		_____		22,000			22,000
	Actual:_____		13,930			13,930			
450136 BURIAL OF INDIGENTS	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	22,000		_____		22,000			22,000
	Actual:_____		13,930			13,930			
450200 BURIAL OF SOLDIERS									
450200 BURIAL OF SOLDIERS	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	0		_____					0
	Actual:_____								
450400 COUNTY AGENT									
450400 COUNTY AGENT	Budget:_____	156,889		_____	10,270	102,830			113,100
	Actual:_____		158,260		55,008	103,252			
450410 FCS 4-H	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	156,889		_____	10,270	102,830			113,100
	Actual:_____		158,260		55,008	103,252			
Group:	Budget:_____	178,889		_____	10,270	124,830			135,100
	Actual:_____		172,190		55,008	117,182			
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY DEVELOPMENT									
470001 HOUSING DEVELOPMENT	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	0		_____					0
	Actual:_____								
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT	Budget:_____	10,289		_____	9,806	473			10,279
	Actual:_____		9,225		8,925	300			
Subtotal:	Budget:_____	10,289		_____	9,806	473			10,279
	Actual:_____		9,225		8,925	300			
Group:	Budget:_____	10,289		_____	9,806	473			10,279
	Actual:_____		9,225		8,925	300			

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

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1000 GENERAL FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS		Budget:_____	0	_____				0
		Actual:_____						
510360 PROTESTED TAX REFUND		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget:_____	7,361,577	_____	400,000			400,000
		Actual:_____	4,779,850		4,779,850			
Subtotal:		Budget:_____	7,361,577	_____	400,000			400,000
		Actual:_____	4,779,850		4,779,850			
Group:		Budget:_____	7,361,577	_____	400,000			400,000
		Actual:_____	4,779,850		4,779,850			
Fund:		Budget:_____	11,423,974	_____	2,472,759	2,008,820	132,000	4,613,579
		Actual:_____	8,469,908		2,332,646	6,076,634	60,629	
Grand Total:		Budget:_____	11,423,974	_____	2,472,759	2,008,820	132,000	4,613,579
		Actual:_____	8,469,908		2,332,646	6,076,634	60,629	

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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

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SANDERS COUNTY
Summary of Appropriations by Fund and Object
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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		1,432,204	498,969			4,201,523
2130 BRIDGE FUND		40,000		170,000		308,500
2140 WEED CONTROL		76,267	24,260	26,000	25,600	378,214
2150 PREDATORY ANIMAL CONTROL						211
2160 COUNTY FAIR		108,582	22,897	145,000		719,189
2170 AIRPORT FUND		5,000	806	1,121,199		1,248,004
2200 INSECT/RODENT FUND						14,600
2210 COUNTY PARKS						61,273
2220 LIBRARY FUND		35,459	15,505		1,000	68,714
2221 LIBRARY FUND - PLAINS		95,179	26,574		40,000	197,665
2222 LIBRARY FUND-THOMPSON FALLS		102,904	28,112	12,500		192,900
2230 COUNTY AMBULANCE						292,426
2260 EMERGENCY - DISASTER		49,286				59,325
2261 HAZ MAT EMERGENCY SERVICES		3,794				15,245
2280 SENIOR CITIZENS - LEVIED FUND						318,927
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,864,750	680,320			3,397,711
2301 SANDERS COUNTY COALITION FOR FAMILIES		96,315	49,985			146,300
2302 SRS PERMISSIVE LEVY					40,937	40,937
2372 PERMISSIVE MEDICAL LEVY					633,829	633,829
2382 SEARCH & RESCUE			1,659	24,000		71,489
2390 DRUG FORFEITURE		5,555	2,148			27,248
2391 ALCOHOL REHABILITATION						42,728
2392 PUBLIC ADMINISTRATOR						16,754
2393 RECORD PRESERVATION				14,000		20,000
2394 CRIME VICTIMS ASSISTANCE						3,206
2399 SUBDIVISION WATER SUPPLY FEE						82,379
2400 PARADISE IMPROVEMENT						3,000
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE						13,246
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)						6,445
2502 LARCHWOOD ADMIN FEE						1,226
2700 SANDERS COUNTY CHRISTMAS RELIEF						10,000
2701 SANDERS COUNTY CRIME STOPPERS						1,470
2820 FUEL TAX						300,000
2830 JUNK MOTOR VEHICLE		5,000				37,254
2840 NOXIOUS WEED				7,500		69,772
2841 EURASIAN WATERMILFOIL						4,410
2850 911 EMERGENCY NO.		69,658	21,848	100,000		311,506
2859 COUNTY LAND INFORMATION						39,279
2902 TITLE III PROJECTS						8,917
2950 DUI TASK FORCE						26,488
2953 HOMELAND SECURITY GRANT		82,900	20,435			126,765
2958 OFFICE OF EMERGENCY MANAGEMENT		42,941	16,686			76,388
2960 PILT					800,000	800,000
2964 PUBLIC HEALTH MISC. GRANTS						1,538
2965 BACKPACK PROGRAM						39,342
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)						40
2971 WIC		14,887	9,106			15,759
2973 MCH GRANT		3,682	1,123			4,246
2974 PHEP-Public Health Emergency Preparedness		1,325	-3,512			76,227
2976 IMMUNIZATION COVID		39,180	3,698			69,609
2978 TOBACCO GRANT		18,621	11,848			42,107
2987 HORSE RESCUE						5,819

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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2988 INMATE BENEFIT FUND				15,000		61,000
2993 ARPA-US Dept of Treas				285,184		413,990
2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY				3,038,102		3,038,102
2995 ARPA-MAG TROUT CREEK WATER						1,086,323
2996 ARPA-MAG WOODSIDE WATER						1,287,195
2998 ARPA-MAG NOXON WATER						242,832
Total:		4,193,489	1,432,467	4,958,485	1,541,366	20,779,592

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2110 ROAD FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,520	925
Group:	1,520	925
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	872,746	870,000
335230 STATE ENTITLEMENT	452,255	452,648
Group:	1,325,001	1,322,648
340000 CHARGES FOR SERVICES		
343010	58,179	5,000
343080	2,085,456	0
Group:	2,143,635	5,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	10,638	10,000
Group:	10,638	10,000
380000 OTHER FINANCING SOURCES		
382010 SALE OF FIXED ASSETS		10,000
383000 TRANSFER FROM OTHER FUNDS	1,091,692	1,370,306
Group:	1,091,692	1,380,306
Fund:	4,572,486	2,718,879

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2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	97	216
Group:	97	216
340000 CHARGES FOR SERVICES		
343010	1,393	1,500
Group:	1,393	1,500
Fund:	1,490	1,716

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2140 WEED CONTROL

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	374	200
Group:	374	200
340000 CHARGES FOR SERVICES		
343010	69,327	72,500
343080	39,309	42,000
Group:	108,636	114,500
Fund:	109,010	114,700

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2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	267	214
Group:	267	214
340000 CHARGES FOR SERVICES		
346050 COUNTY FAIR REVENUE	443,394	425,000
Group:	443,394	425,000
360000 MISCELLANEOUS REVENUE		
362020 BUILDING OR GROUND RENTAL	25,371	25,000
Group:	25,371	25,000
Fund:	469,032	450,214

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	43	100
Group:	43	100
330000 INTERGOVERNMENTAL REVENUES		
331121 TF Airport 3-30-0076-017-2024	90,199	378,728
331122 Plains Airport 3-30-0059-015-2024	42,723	92,777
331123 Plains Airport 3-30-0059-016-2024	92,592	334,313
331133 PLAINS FAA 3-30-0059-014-2022	736	0
334043 TF Airport MT GRANT for 3-30-0076-017-2024		91,100
334044 Plains MT GRANT 3-30-0059-015-2024		16,445
334045 Plains MT GRANT 3-30-0059-016-2024		83,000
Group:	226,250	996,363
340000 CHARGES FOR SERVICES		
343060	68,219	88,000
Group:	68,219	88,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	486	0
Group:	486	0
Fund:	294,998	1,084,463

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2200 INSECT/RODENT FUND

Account	Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES		
343010	7,868	1,000
344020 RODENT CONTROL	2,693	3,000
Group:	10,561	4,000
Fund:	10,561	4,000

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2210 COUNTY PARKS

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	10,758	0
Group:	10,758	0
Fund:	10,758	0

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	137	92
Group:	137	92
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS		212
Group:		212
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	2,034	1,000
Group:	2,034	1,000
Fund:	2,171	1,304

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2221 LIBRARY FUND - PLAINS

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	447	50
Group:	447	50
330000 INTERGOVERNMENTAL REVENUES		
334085 STATE GRANT	6,263	6,263
335230 STATE ENTITLEMENT	773	812
Group:	7,036	7,075
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS	2,283	2,200
Group:	2,283	2,200
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	13,958	14,000
Group:	13,958	14,000
Fund:	23,724	23,325

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2222 LIBRARY FUND-THOMPSON FALLS

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	178	50
Group:	178	50
330000 INTERGOVERNMENTAL REVENUES		
334085 STATE GRANT	6,388	6,000
335230 STATE ENTITLEMENT	377	501
Group:	6,765	6,501
340000 CHARGES FOR SERVICES		
346070 LIBRARY COLLECTIONS	2,065	1,100
Group:	2,065	1,100
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	27,125	1,200
Group:	27,125	1,200
Fund:	36,133	8,851

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2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	547	200
Group:	547	200
Fund:	547	200

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2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	4	0
Group:	4	0
Fund:	4	0

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2261 HAZ MAT EMERGENCY SERVICES

Account	Previous Year	Final
	Actual	Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342020 CONTRACT SERVICES - SHERIFF		1,000
Group:		1,000
Fund:		1,000

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	567	400
Group:	567	400
Fund:	567	400

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	5,105	4,000
Group:	5,105	4,000
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	12,245	13,000
Group:	12,245	13,000
330000 INTERGOVERNMENTAL REVENUES		
331024 BJA GRANT -VESTS		5,250
331080 USFS PATROL ACTIVITIES	6,800	6,800
Group:	6,800	12,050
340000 CHARGES FOR SERVICES		
341030 CA SURCHARGE	204	250
342010	170,986	152,500
342020 CONTRACT SERVICES - SHERIFF	33,391	12,390
Group:	204,581	165,140
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	25,659	20,000
Group:	25,659	20,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	248,708	283,603
Group:	248,708	283,603
Fund:	503,098	497,793

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
331021 DOMESTIC VIOLENCE GRANT	49,124	146,300
Group:	49,124	146,300
Fund:	49,124	146,300

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2302 SRS PERMISSIVE LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	64	0
Group:	64	0
Fund:	64	0

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,121	0
Group:	1,121	0
Fund:	1,121	0

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	46	60
Group:	46	60
Fund:	46	60

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2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
-----	-----	-----
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	146	3,000
Group:	146	3,000
Fund:	146	3,000

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2391 ALCOHOL REHABILITATION

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335005 ALCOHOL REHAD APPROPRIATION	42,917	32,046
Group:	42,917	32,046
Fund:	42,917	32,046

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2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	18,304	17,000
Group:	18,304	17,000
Fund:	18,304	17,000

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2394 CRIME VICTIMS ASSISTANCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	3,170	3,000
351020 DISTRICT COURT SURCHARGES	444	0
Group:	3,614	3,000
Fund:	3,614	3,000

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2399 SUBDIVISION WATER SUPPLY FEE

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
341070 PLANNING FEES	10,500	5,000
Group:	10,500	5,000
Fund:	10,500	5,000

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2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	41	42
Group:	41	42
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,376	0
Group:	1,376	0
Fund:	1,417	42

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	34	20
Group:	34	20
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	457	11
Group:	457	11
Fund:	491	31

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	9	5
Group:	9	5
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	263	0
Group:	263	0
Fund:	272	5

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2502 LARCHWOOD ADMIN FEE

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2	1
Group:	2	1
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	48	0
Group:	48	0
Fund:	50	1

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	6,650	8,000
Group:	6,650	8,000
Fund:	6,650	8,000

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2820 FUEL TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	267,442	300,000
Group:	267,442	300,000
Fund:	267,442	300,000

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2821 BARSAA

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335041 BARSAA	252,244	0
Group:	252,244	0
Fund:	252,244	0

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2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT	35,452	37,254
Group:	35,452	37,254
Fund:	35,452	37,254

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2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334024 Agriculture Noxious Weed	1,786	1,786
334025 COUNTY-RESERVATION GRANT	7,500	7,500
334027 RUSH SKELETON		25,600
Group:	9,286	34,886
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		25,600
Group:		25,600
Fund:	9,286	60,486

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2841 EURASIAN WATERMILFOIL

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
334029 MILFOIL DNRC	40,000	0
Group:	40,000	0
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	57,812	9,688
Group:	57,812	9,688
Fund:	97,812	9,688

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2843 VERMILLION RIVER RESTORATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	65,000	0
Group:	65,000	0
Fund:	65,000	0

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2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
335081 E 911 EMERGENCY SERVICES	82,712	80,000
Group:	82,712	80,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	10,302	5,000
Group:	10,302	5,000
Fund:	93,014	85,000

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2859 COUNTY LAND INFORMATION

Account	Previous Year	Final
	Actual	Budget

330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	5,188	0
Group:	5,188	0
Fund:	5,188	0

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2865 DNRC GRANT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334124 DNRC-LOCAL GOVT ASSISTANCE LGA-##-###	3,742	0
Group:	3,742	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	6,929	0
Group:	6,929	0
Fund:	10,671	0

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2895 ICAC GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331999 ICAC GRANT	1,180	754
Group:	1,180	754
Fund:	1,180	754

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2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	6,645	4,000
Group:	6,645	4,000
Fund:	6,645	4,000

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2953 HOMELAND SECURITY GRANT

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
331112 HOMELAND SECURITY GRANTS	10,454	131,221
Group:	10,454	131,221
Fund:	10,454	131,221

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	49	50
Group:	49	50
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	29,000	26,000
Group:	29,000	26,000
Fund:	29,049	26,050

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2960 PILT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	923,265	900,000
Group:	923,265	900,000
Fund:	923,265	900,000

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2965 BACKPACK PROGRAM

Account	Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES		
344030 HEALTH INSPECTION FEES	10,000	0
Group:	10,000	0
Fund:	10,000	0

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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
331143 IMMUNIZATIONS	6,714	2,237
Group:	6,714	2,237
Fund:	6,714	2,237

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2971 WIC

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331141 WIC	51,825	32,610
Group:	51,825	32,610
Fund:	51,825	32,610

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	8,480	5,232
Group:	8,480	5,232
Fund:	8,480	5,232

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2974 PHEP-Public Health Emergency Preparedness

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	27,068	8,463
Group:	27,068	8,463
Fund:	27,068	8,463

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2976 IMMUNIZATION COVID

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331151 IMMUNIZATION COVID	72,937	0
Group:	72,937	0
Fund:	72,937	0

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2978 TOBACCO GRANT

Account	Previous Year	Final
	Actual	Budget

330000 INTERGOVERNMENTAL REVENUES		
331148 TOBACCO GRANT	35,000	35,000
Group:	35,000	35,000
Fund:	35,000	35,000

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2988 INMATE BENEFIT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342010	35,225	37,500
Group:	35,225	37,500
Fund:	35,225	37,500

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2993 ARPA-US Dept of Treas

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331992 ARPA Funds-Federal	412,226	0
Group:	412,226	0
Fund:	412,226	0

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2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331994 LOCAL ASSISTANCE/TRIBAL CONS	3,102,478	0
Group:	3,102,478	0
Fund:	3,102,478	0

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2995 ARPA-MAG TROUT CREEK WATER

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
331992 ARPA Funds-Federal	546,425	0
331993 MAG ARPA		577,000
Group:	546,425	577,000
Fund:	546,425	577,000

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2996 ARPA-MAG WOODSIDE WATER

Account	Previous Year	Final
	Actual	Budget

330000 INTERGOVERNMENTAL REVENUES		
331992 ARPA Funds-Federal	964,370	0
331993 MAG ARPA		325,000
Group:	964,370	325,000
Fund:	964,370	325,000

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2998 ARPA-MAG NOXON WATER

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331992 ARPA Funds-Federal	195,350	0
331993 MAG ARPA		52,280
Group:	195,350	52,280
Fund:	195,350	52,280
Grand Total:	13,444,095	7,751,105

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2110 ROAD FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		Budget: 3,000,250			250			250
		Actual: 2,110,605			2,110,605			
Subtotal:		Budget: 3,000,250			250			250
		Actual: 2,110,605			2,110,605			
Group:		Budget: 3,000,250			250			250
		Actual: 2,110,605			2,110,605			
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 0						0
		Actual: 0						
Subtotal:		Budget: 0						0
		Actual: 0						
430200								
430210 C.D.L. TESTING		Budget: 0						0
		Actual: 0						
430220 FACILITIES - STREET DEPT		Budget: 0						0
		Actual: 0						
430221		Budget: 0						0
		Actual: 0						
430222 FACILITIES DISTRICT #2		Budget: 0						0
		Actual: 0						
430223 FACILITIES DIST # 3		Budget: 0						0
		Actual: 0						
430230 ROAD OIL		Budget: 0						0
		Actual: 0						
430233 ROAD & STREET MAINT.		Budget: 0						0
		Actual: 0						
430236 CONTRACTS		Budget: 0						0
		Actual: 0						
430240 ROAD AND STREET MAINTENANCE		Budget: 0						0
		Actual: 0						
430241 Weed Control		Budget: 0						0
		Actual: 0						
430242 ROAD & STREET MAINT DIST.#1		Budget: 0						0
		Actual: 0						
430243 FINLEY FLAT RR CROSSING		Budget: 0						0
		Actual: 0						
430245 Rock Creek Bridge		Budget: 0						0
		Actual: 0						
430246 ROAD & STREET MAINTENANCE		Budget: 0						0
		Actual: 0						
430247 ROAD & STREE MAINT DIST #2		Budget: 0						0
		Actual: 0						
430248 ROAD & STREET MAINT DIST #2		Budget: 0						0
		Actual: 0						
430249 ROAD & STREE MAINT DIST #2		Budget: 0						0
		Actual: 0						

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2110 ROAD FUND

Account	Prev Previous		Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
	FTE	Budget			Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430253 ROAD & STREE MAINT DIST #3	Budget:_____		0	_____					0
	Actual:_____								
430254 ROAD & STREET MAINT. DIST.#3	Budget:_____		0	_____					0
	Actual:_____								
430255 ROAD & STREET MAINT DIST #3	Budget:_____		0	_____					0
	Actual:_____								
430256 ROAD & STREET MAINT DIST #3	Budget:_____		0	_____					0
	Actual:_____								
430258 ROAD & STREET MAINT. DIST.#3	Budget:_____		0	_____					0
	Actual:_____								
430261 ROAD DISTRICT 1	Budget:_____	1,477,616		_____	639,709	943,000			1,582,709
	Actual:_____		1,226,288		586,338	514,897	108,253	16,800	
430262 ROAD DISTRICT 2	Budget:_____	939,525		_____	533,146	409,600			942,746
	Actual:_____		615,779		465,009	79,675	71,095		
430263 ROAD DISTRICT 3	Budget:_____	1,626,781		_____	758,318	917,500			1,675,818
	Actual:_____		1,540,719		709,774	685,434	52,685	92,826	
Subtotal:	Budget:_____	4,043,922		_____	1,931,173	2,270,100			4,201,273
	Actual:_____		3,382,786		1,761,121	1,280,006	232,033	109,626	
Group:	Budget:_____	4,043,922		_____	1,931,173	2,270,100			4,201,273
	Actual:_____		3,382,786		1,761,121	1,280,006	232,033	109,626	
490000 DEBT SERVICE									
490000 DEBT SERVICE									
490000 DEBT SERVICE	Budget:_____		0	_____					0
	Actual:_____								
Subtotal:	Budget:_____		0	_____					0
	Actual:_____								
Group:	Budget:_____		0	_____					0
	Actual:_____								
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:_____	7,044,172		_____	1,931,173	2,270,350			4,201,523
	Actual:_____		5,493,391		1,761,121	3,390,611	232,033	109,626	

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2120 OLD WELFARE FUND

Account	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget			Personal	Operating &	P&I	Capital	
			Actual		Services	Maintenance		Outlay	Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450110 WELFARE ADMINISTRATION		Budget:_____	0	_____					0
		Actual:_____		_____					
450133 A F D C		Budget:_____	0	_____					0
		Actual:_____		_____					
450135 REGIONAL 5 POLICY SPECIALIST		Budget:_____	0	_____					0
		Actual:_____		_____					
450136 BURIAL OF INDIGENTS		Budget:_____	0	_____					0
		Actual:_____		_____					
450137 DEPT. OF FAMILY SERVICES		Budget:_____	0	_____					0
		Actual:_____		_____					
Subtotal:		Budget:_____	0	_____					0
		Actual:_____		_____					
Group:		Budget:_____	0	_____					0
		Actual:_____		_____					
Fund:		Budget:_____	0	_____					0
		Actual:_____		_____					

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2130 BRIDGE FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital P&I	Final Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430244 BRIDGE FUND		Budget: 263,500			40,000	98,500		170,000	308,500
		Actual:	7,827			7,827			
Subtotal:		Budget: 263,500			40,000	98,500		170,000	308,500
		Actual:	7,827			7,827			
Group:		Budget: 263,500			40,000	98,500		170,000	308,500
		Actual:	7,827			7,827			
Fund:		Budget: 263,500			40,000	98,500		170,000	308,500
		Actual:	7,827			7,827			

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2140 WEED CONTROL

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
431100 WEED CONTROL								
431100 WEED CONTROL		Budget:_____	363,189	_____	100,527	226,087	26,000	352,614
		Actual:_____			83,090	155,504	22,500	
			261,094					
Subtotal:		Budget:_____	363,189	_____	100,527	226,087	26,000	352,614
		Actual:_____			83,090	155,504	22,500	
			261,094					
Group:		Budget:_____	363,189	_____	100,527	226,087	26,000	352,614
		Actual:_____			83,090	155,504	22,500	
			261,094					
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget:_____	0	_____		25,600		25,600
		Actual:_____						
Subtotal:		Budget:_____	0	_____		25,600		25,600
		Actual:_____						
Group:		Budget:_____	0	_____		25,600		25,600
		Actual:_____						
Fund:		Budget:_____	363,189	_____	100,527	251,687	26,000	378,214
		Actual:_____			83,090	155,504	22,500	
			261,094					

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2150 PREDATORY ANIMAL CONTROL

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440600 SPECIAL SHEEP									
440600 SPECIAL SHEEP		Budget:_____	241	_____			211		211
		Actual:_____		48			48		
Subtotal:		Budget:_____	241	_____			211		211
		Actual:_____		48			48		
Group:		Budget:_____	241	_____			211		211
		Actual:_____		48			48		
Fund:		Budget:_____	241	_____			211		211
		Actual:_____		48			48		

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2160 COUNTY FAIR

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF			Budget:_____	0					0
			Actual:_____						
Subtotal:			Budget:_____	0					0
			Actual:_____						
Group:			Budget:_____	0					0
			Actual:_____						
430000 PUBLIC WORKS									
430200									
430210 C.D.L. TESTING			Budget:_____	0					0
			Actual:_____						
Subtotal:			Budget:_____	0					0
			Actual:_____						
Group:			Budget:_____	0					0
			Actual:_____						
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION			Budget:_____	0					0
			Actual:_____						
Subtotal:			Budget:_____	0					0
			Actual:_____						
460200									
460210 COUNTY FAIR		690,369	Budget:_____		131,479	442,710		145,000	719,189
			Actual:_____	593,400	108,905	427,512		56,983	
460220 FACILITIES		0	Budget:_____						0
			Actual:_____						
460240 GENERAL FAIR		0	Budget:_____						0
			Actual:_____						
460250 CONCESSIONS GROUP		0	Budget:_____						0
			Actual:_____						
460270 ENTERTAINMENT		0	Budget:_____						0
			Actual:_____						
Subtotal:		690,369	Budget:_____		131,479	442,710		145,000	719,189
			Actual:_____	593,400	108,905	427,512		56,983	
Group:		690,369	Budget:_____		131,479	442,710		145,000	719,189
			Actual:_____	593,400	108,905	427,512		56,983	
490000 DEBT SERVICE									
490000 DEBT SERVICE									
490000 DEBT SERVICE			Budget:_____	0					0
			Actual:_____						
Subtotal:			Budget:_____	0					0
			Actual:_____						
490500 OTHER DEBT SERVICE PAYMENTS									
490500 OTHER DEBT SERVICE PAYMENTS			Budget:_____	0					0
			Actual:_____						

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2160 COUNTY FAIR

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	690,369	_____	131,479	442,710		145,000	719,189
		Actual:_____		593,400	108,905	427,512		56,983	

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2170 AIRPORT FUND

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS								
430300								
430301 HOT SPRINGS	Budget:_____	61,400	_____		11,833		75,000	86,833
	Actual:_____		3,651		3,651			
430302 PLAINS	Budget:_____	693,345	_____		29,833		571,433	601,266
	Actual:_____		120,889		12,876		108,012	
430303 THOMPSON FALLS	Budget:_____	667,508	_____	5,806	79,333		474,766	559,905
	Actual:_____		195,913		45,123		150,790	
430304 TF:FAA #AIP	Budget:_____	0	_____					0
	Actual:_____							
430305 AIRPORTS	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	1,422,253	_____	5,806	120,999		1,121,199	1,248,004
	Actual:_____		320,453		61,651		258,802	
Group:	Budget:_____	1,422,253	_____	5,806	120,999		1,121,199	1,248,004
	Actual:_____		320,453		61,651		258,802	
490000 DEBT SERVICE								
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	0	_____					0
	Actual:_____							
Group:	Budget:_____	0	_____					0
	Actual:_____							
Fund:	Budget:_____	1,422,253	_____	5,806	120,999		1,121,199	1,248,004
	Actual:_____		320,453		61,651		258,802	

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2190 COMPREHENSIVE INSURANCE

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420600 DISASTER & EMERGENCY		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
510000 MISCELLANEOUS									
510300									
510330 INSURANCE PREMIUMS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
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:_____	0	_____					0
		Actual:_____							

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2200 INSECT/RODENT FUND

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440000 PUBLIC HEALTH									
440700 RODENT CONTROL									
440710 INSECT/RODENT CONTROL		Budget:_____	14,600	_____		14,600			14,600
		Actual:_____	2,033	_____		2,032			
Subtotal:		Budget:_____	14,600	_____		14,600			14,600
		Actual:_____	2,033	_____		2,032			
Group:		Budget:_____	14,600	_____		14,600			14,600
		Actual:_____	2,033	_____		2,032			
Fund:		Budget:_____	14,600	_____		14,600			14,600
		Actual:_____	2,033	_____		2,032			

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2210 COUNTY PARKS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460400									
460430 PARKS		Budget: 50,918				61,273			61,273
		Actual:	403			403			
460460 HERON PLAYERS-CULTURAL TRUST		Budget: 0							0
		Actual:							
Subtotal:		Budget: 50,918				61,273			61,273
		Actual:	403			403			
Group:		Budget: 50,918				61,273			61,273
		Actual:	403			403			
Fund:		Budget: 50,918				61,273			61,273
		Actual:	403			403			

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2220 LIBRARY FUND

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS									
431100 WEED CONTROL									
431100 WEED CONTROL		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
460100 LIBRARY SERVICES									
460100 LIBRARY SERVICES		Budget:_____	69,012	_____	50,964	16,750			67,714
		Actual:_____		51,605	38,521	13,084			
Subtotal:		Budget:_____	69,012	_____	50,964	16,750			67,714
		Actual:_____		51,605	38,521	13,084			
460200									
460210 COUNTY FAIR		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	69,012	_____	50,964	16,750			67,714
		Actual:_____		51,605	38,521	13,084			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	5,000	_____		1,000			1,000
		Actual:_____		31,000		31,000			
Subtotal:		Budget:_____	5,000	_____		1,000			1,000
		Actual:_____		31,000		31,000			
Group:		Budget:_____	5,000	_____		1,000			1,000
		Actual:_____		31,000		31,000			
Fund:		Budget:_____	74,012	_____	50,964	17,750			68,714
		Actual:_____		82,605	38,521	44,084			

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2221 LIBRARY FUND -- PLAINS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460100 LIBRARY SERVICES									
460100 LIBRARY SERVICES		Budget:_____	169,057	_____	121,753	35,912			157,665
		Actual:_____		_____	117,179	47,270			
Subtotal:		Budget:_____	169,057	_____	121,753	35,912			157,665
		Actual:_____		_____	117,179	47,270			
Group:		Budget:_____	169,057	_____	121,753	35,912			157,665
		Actual:_____		_____	117,179	47,270			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	0	_____		40,000			40,000
		Actual:_____		_____					
Subtotal:		Budget:_____	0	_____		40,000			40,000
		Actual:_____		_____					
Group:		Budget:_____	0	_____		40,000			40,000
		Actual:_____		_____					
Fund:		Budget:_____	169,057	_____	121,753	75,912			197,665
		Actual:_____		_____	117,179	47,270			

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2222 LIBRARY FUND--THOMPSON FALLS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460100 LIBRARY SERVICES									
460100 LIBRARY SERVICES		Budget: 189,961			131,016	49,384		12,500	192,900
		Actual:	174,859		107,945	66,914			
Subtotal:		Budget: 189,961			131,016	49,384		12,500	192,900
		Actual:	174,859		107,945	66,914			
Group:		Budget: 189,961			131,016	49,384		12,500	192,900
		Actual:	174,859		107,945	66,914			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget: 12,100							0
		Actual:							
Subtotal:		Budget: 12,100							0
		Actual:							
Group:		Budget: 12,100							0
		Actual:							
Fund:		Budget: 202,061			131,016	49,384		12,500	192,900
		Actual:	174,859		107,945	66,914			

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2230 COUNTY AMBULANCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420730 AMBULANCE SERVICES									
		Budget:_____	299,776	_____		292,426			292,426
		Actual:_____	296,463	_____		296,462			
Subtotal:		Budget:_____	299,776	_____		292,426			292,426
		Actual:_____	296,463	_____		296,462			
Group:		Budget:_____	299,776	_____		292,426			292,426
		Actual:_____	296,463	_____		296,462			
Fund:		Budget:_____	299,776	_____		292,426			292,426
		Actual:_____	296,463	_____		296,462			

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2240 USE FUND #8010 (was Niarada Cemetary)

Account									
	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget	
430000 PUBLIC WORKS									
430900 CEMETERY SERVICES									
430900 CEMETERY SERVICES		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2260 EMERGENCY - DISASTER

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420601 EMERGENCY / DISASTER	Budget:_____	62,332		_____	49,286	10,039			59,325
	Actual:_____		3,023		2,154	869			
Subtotal:	Budget:_____	62,332		_____	49,286	10,039			59,325
	Actual:_____		3,023		2,154	869			
Group:	Budget:_____	62,332		_____	49,286	10,039			59,325
	Actual:_____		3,023		2,154	869			
450000 SOCIAL AND ECONOMIC SERVICES									
450300									
450310 SENIOR CITIZENS	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	0		_____					0
	Actual:_____								
Group:	Budget:_____	0		_____					0
	Actual:_____								
Fund:	Budget:_____	62,332		_____	49,286	10,039			59,325
	Actual:_____		3,023		2,154	869			

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2261 HAZ MAT EMERGENCY SERVICES

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	

420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420600 DISASTER & EMERGENCY	Budget:_____	15,372		_____	3,794	11,451			15,245
	Actual:_____		127			127			
Subtotal:	Budget:_____	15,372		_____	3,794	11,451			15,245
	Actual:_____		127			127			
Group:	Budget:_____	15,372		_____	3,794	11,451			15,245
	Actual:_____		127			127			
Fund:	Budget:_____	15,372		_____	3,794	11,451			15,245
	Actual:_____		127			127			

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2265 EMERGENCY / DISASTER

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420601 EMERGENCY / DISASTER		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
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:_____	0	_____					0
		Actual:_____							

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES								
450300								
450310 SENIOR CITIZENS		Budget: 326,932			318,927			318,927
		Actual:	179,540		179,540			
450311 SENIOR CITIZENS		Budget: 0						0
		Actual:	143,443		143,442			
Subtotal:		Budget: 326,932			318,927			318,927
		Actual:	322,983		322,982			
Group:		Budget: 326,932			318,927			318,927
		Actual:	322,983		322,982			
Fund:		Budget: 326,932			318,927			318,927
		Actual:	322,983		322,982			

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2281 SENIOR CITIZENS

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450300									
450310 SENIOR CITIZENS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
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:_____	0	_____					0
		Actual:_____							

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411300 COMPUTER									
411300 COMPUTER		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget:_____	2,765,622	_____	1,925,549	655,241			2,580,790
		Actual:_____			1,808,148	526,090			
420105 CHENOWETH SETTLEMENT		Budget:_____	0	_____				182,771	0
		Actual:_____							
420130 PERSONNEL TRAINING		Budget:_____	0	_____					0
		Actual:_____							
420180 ANIMAL RESCUE		Budget:_____	0	_____					0
		Actual:_____							
420182 24/7		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	2,765,622	_____	1,925,549	655,241			2,580,790
		Actual:_____			1,808,148	526,090		182,771	
420200									
420230 CARE OF PRISONERS		Budget:_____	694,036	_____	537,110	141,000			678,110
		Actual:_____			597,322	105,624			
Subtotal:		Budget:_____	694,036	_____	537,110	141,000			678,110
		Actual:_____			597,322	105,624			
420800 CORONER									
420800 CORONER		Budget:_____	146,184	_____	82,411	56,400			138,811
		Actual:_____			65,326	27,642			
Subtotal:		Budget:_____	146,184	_____	82,411	56,400			138,811
		Actual:_____			65,326	27,642			
Group:		Budget:_____	3,605,842	_____	2,545,070	852,641			3,397,711
		Actual:_____			2,470,796	659,357		182,771	
430000 PUBLIC WORKS									
430200									
430263 ROAD DISTRICT 3		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
490000 DEBT SERVICE									
490500 OTHER DEBT SERVICE PAYMENTS									
490500 OTHER DEBT SERVICE PAYMENTS	Budget:_____		0	_____					0
	Actual:_____								
Subtotal:	Budget:_____		0	_____					0
	Actual:_____								
Group:	Budget:_____		0	_____					0
	Actual:_____								
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:_____		0	_____					0
	Actual:_____		7,399			7,399			
Subtotal:	Budget:_____		0	_____					0
	Actual:_____		7,399			7,399			
Group:	Budget:_____		0	_____					0
	Actual:_____		7,399			7,399			
Fund:	Budget:_____	3,605,842		_____	2,545,070	852,641			3,397,711
	Actual:_____		3,320,324		2,470,796	666,756		182,771	

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
420100 SHERIFF								
420149 SCCFF GRANT OVW								
		Budget:_____	193,090	_____	146,300			146,300
		Actual:_____		56,524	56,524			
Subtotal:		Budget:_____	193,090	_____	146,300			146,300
		Actual:_____		56,524	56,524			
Group:		Budget:_____	193,090	_____	146,300			146,300
		Actual:_____		56,524	56,524			
Fund:		Budget:_____	193,090	_____	146,300			146,300
		Actual:_____		56,524	56,524			

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2302 SRS PERMISSIVE LEVY

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING		Budget:_____	40,007	_____		40,937			40,937
		Actual:_____	39,573	_____		39,572			
Subtotal:		Budget:_____	40,007	_____		40,937			40,937
		Actual:_____	39,573	_____		39,572			
Group:		Budget:_____	40,007	_____		40,937			40,937
		Actual:_____	39,573	_____		39,572			
Fund:		Budget:_____	40,007	_____		40,937			40,937
		Actual:_____	39,573	_____		39,572			

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2370 P.E.R.S.

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2371 HEALTH INSURANCE

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2372 PERMISSIVE MEDICAL LEVY

Account	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual		Personal	Operating &	P&I	Capital	
					Services	Maintenance		Outlay	Budget

520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:_____	571,956		_____		633,829			633,829
	Actual:_____		567,817			567,817			
Subtotal:	Budget:_____	571,956		_____		633,829			633,829
	Actual:_____		567,817			567,817			
Group:	Budget:_____	571,956		_____		633,829			633,829
	Actual:_____		567,817			567,817			
Fund:	Budget:_____	571,956		_____		633,829			633,829
	Actual:_____		567,817			567,817			

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2382 SEARCH & RESCUE

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Prev FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420740 SEARCH & RESCUE		Budget:_____	73,570	_____	1,659	45,830		24,000	71,489
		Actual:_____		57,894	491	27,454		29,948	
Subtotal:		Budget:_____	73,570	_____	1,659	45,830		24,000	71,489
		Actual:_____		57,894	491	27,454		29,948	
Group:		Budget:_____	73,570	_____	1,659	45,830		24,000	71,489
		Actual:_____		57,894	491	27,454		29,948	
Fund:		Budget:_____	73,570	_____	1,659	45,830		24,000	71,489
		Actual:_____		57,894	491	27,454		29,948	

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2384 SEARCH & RESCUE AUXILIARY

Account				(100) (200-800) (600-699) (900)				Final
	Prev FTE	Previous Budget	Previous Actual	Personal FTE	Operating & Services	Maintenance	Capital P&I Outlay	
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:_____	0	_____				0
		Actual:_____						

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2390 DRUG FORFEITURE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420142 NARCOTICS INVESTIGATION		Budget:_____	32,256	_____	7,703	19,545			27,248
		Actual:_____		5,155	2,526	2,629			
Subtotal:		Budget:_____	32,256	_____	7,703	19,545			27,248
		Actual:_____		5,155	2,526	2,629			
Group:		Budget:_____	32,256	_____	7,703	19,545			27,248
		Actual:_____		5,155	2,526	2,629			
510000 MISCELLANEOUS									
510000 MISCELLANEOUS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	32,256	_____	7,703	19,545			27,248
		Actual:_____		5,155	2,526	2,629			

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2391 ALCOHOL REHABILITATION

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420100 SHERIFF								
420142 NARCOTICS INVESTIGATION		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
450000 SOCIAL AND ECONOMIC SERVICES								
450000 SOCIAL AND ECONOMIC SERVICES								
450000 SOCIAL AND ECONOMIC SERVICES		Budget:_____	32,046	_____	42,728			42,728
		Actual:_____	43,546		43,546			
Subtotal:		Budget:_____	32,046	_____	42,728			42,728
		Actual:_____	43,546		43,546			
Group:		Budget:_____	32,046	_____	42,728			42,728
		Actual:_____	43,546		43,546			
Fund:		Budget:_____	32,046	_____	42,728			42,728
		Actual:_____	43,546		43,546			

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2392 PUBLIC ADMINISTRATOR

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES	Budget:_____	16,754		_____		16,754			16,754
	Actual:								
Subtotal:	Budget:_____	16,754		_____		16,754			16,754
	Actual:								
Group:	Budget:_____	16,754		_____		16,754			16,754
	Actual:								
Fund:	Budget:_____	16,754		_____		16,754			16,754
	Actual:								

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2393 RECORD PRESERVATION

Account	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual		Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT									
410900									
410940 RECORD PRESERVATION		Budget: 4,000				6,000		14,000	20,000
		Actual:	1,758			1,758			
Subtotal:		Budget: 4,000				6,000		14,000	20,000
		Actual:	1,758			1,758			
Group:		Budget: 4,000				6,000		14,000	20,000
		Actual:	1,758			1,758			
Fund:		Budget: 4,000				6,000		14,000	20,000
		Actual:	1,758			1,758			

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2394 CRIME VICTIMS ASSISTANCE

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Prev FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES		Budget:_____	3,351	_____			3,206		3,206
		Actual:_____		3,758			3,758		
Subtotal:		Budget:_____	3,351	_____			3,206		3,206
		Actual:_____		3,758			3,758		
Group:		Budget:_____	3,351	_____			3,206		3,206
		Actual:_____		3,758			3,758		
Fund:		Budget:_____	3,351	_____			3,206		3,206
		Actual:_____		3,758			3,758		

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2395 RURAL ADDRESSING

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
430000 PUBLIC WORKS									
430200									
430250 RURAL ADDRESSING		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2399 SUBDIVISION WATER SUPPLY FEE

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411023 SUBDIVISION FEES, RURAL FIRE	Budget:_____		0	_____					0
	Actual:_____								
Subtotal:	Budget:_____		0	_____					0
	Actual:_____								
Group:	Budget:_____		0	_____					0
	Actual:_____								
420000 PUBLIC SAFETY									
420400									
420440 FIRE PREVENTION	Budget:_____	89,538		_____		82,379			82,379
	Actual:_____		26,158			26,158			
Subtotal:	Budget:_____	89,538		_____		82,379			82,379
	Actual:_____		26,158			26,158			
Group:	Budget:_____	89,538		_____		82,379			82,379
	Actual:_____		26,158			26,158			
Fund:	Budget:_____	89,538		_____		82,379			82,379
	Actual:_____		26,158			26,158			

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2400 PARADISE IMPROVEMENT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous	FTE	Personal	Operating &		Capital	
	FTE	Budget	Actual		Services	Maintenance	P&I	Outlay	Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS		Budget:_____	3,000	_____					3,000
		Actual:_____		2,560				2,560	
Subtotal:		Budget:_____	3,000	_____				3,000	3,000
		Actual:_____		2,560				2,560	
Group:		Budget:_____	3,000	_____				3,000	3,000
		Actual:_____		2,560				2,560	
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:_____	3,000	_____				3,000	3,000
		Actual:_____		2,560				2,560	

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS		Budget:_____	9,155	_____		13,246			13,246
		Actual:_____							
Subtotal:		Budget:_____	9,155	_____		13,246			13,246
		Actual:_____							
Group:		Budget:_____	9,155	_____		13,246			13,246
		Actual:_____							
Fund:		Budget:_____	9,155	_____		13,246			13,246
		Actual:_____							

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal FTE	Operating & Services Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget:_____	5,273	_____		6,445		6,445
		Actual:_____						
Subtotal:		Budget:_____	5,273	_____		6,445		6,445
		Actual:_____						
Group:		Budget:_____	5,273	_____		6,445		6,445
		Actual:_____						
Fund:		Budget:_____	5,273	_____		6,445		6,445
		Actual:_____						

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2502 LARCHWOOD ADMIN FEE

Account	Prev		Previous	(100)		(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	951	_____		1,226			1,226
		Actual:_____							
Subtotal:		Budget:_____	951	_____		1,226			1,226
		Actual:_____							
Group:		Budget:_____	951	_____		1,226			1,226
		Actual:_____							
Fund:		Budget:_____	951	_____		1,226			1,226
		Actual:_____							

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal FTE	Operating & Maintenance	P&I	Capital Outlay	
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450131 SOCIAL & ECONOMIC SERVICES	Budget:_____	12,000	_____		10,000			10,000
	Actual:_____		8,976		8,976			
Subtotal:	Budget:_____	12,000	_____		10,000			10,000
	Actual:_____		8,976		8,976			
Group:	Budget:_____	12,000	_____		10,000			10,000
	Actual:_____		8,976		8,976			
Fund:	Budget:_____	12,000	_____		10,000			10,000
	Actual:_____		8,976		8,976			

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2701 SANDERS COUNTY CRIME STOPPERS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420141 CRIME CONTROL &		Budget:_____	1,470	_____		1,470			1,470
		Actual:_____							
Subtotal:		Budget:_____	1,470	_____		1,470			1,470
		Actual:_____							
Group:		Budget:_____	1,470	_____		1,470			1,470
		Actual:_____							
Fund:		Budget:_____	1,470	_____		1,470			1,470
		Actual:_____							

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2815 UST PROGRAM

Account	Prev		Previous	(100)			(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	Budget	
440000 PUBLIC HEALTH										
440100 PUBLIC HEALTH SERVICES										
440140 REGULATION AND INSPECTION		Budget:_____	0	_____						0
		Actual:_____								
Subtotal:		Budget:_____	0	_____						0
		Actual:_____								
Group:		Budget:_____	0	_____						0
		Actual:_____								
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:_____	0	_____						0
		Actual:_____								

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2820 FUEL TAX

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430230 ROAD OIL		Budget:_____	0	_____					0
		Actual:_____							
430240 ROAD AND STREET MAINTENANCE		Budget:_____	121,236	_____		300,000			300,000
		Actual:_____	267,442			267,441			
Subtotal:		Budget:_____	121,236	_____		300,000			300,000
		Actual:_____	267,442			267,441			
430800 PAYROLL EXPENSE									
430810 ADMINISTRATION		Budget:_____	0	_____					0
		Actual:_____							
430830 COLLECTION		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	121,236	_____		300,000			300,000
		Actual:_____	267,442			267,441			
Fund:		Budget:_____	121,236	_____		300,000			300,000
		Actual:_____	267,442			267,441			

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2821 BARSAA

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430240 ROAD AND STREET MAINTENANCE	Budget: _____	544,440	_____					0
	Actual: _____		252,244		252,243			
430261 ROAD DISTRICT 1	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	544,440	_____					0
	Actual: _____		252,244		252,243			
Group:	Budget: _____	544,440	_____					0
	Actual: _____		252,244		252,243			
Fund:	Budget: _____	544,440	_____					0
	Actual: _____		252,244		252,243			

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2830 JUNK MOTOR VEHICLE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411010 ADMINISTRATION COSTS	Budget:_____		0	_____					0
	Actual:_____								
411040 PLANNING - TRAVEL FLOOD PLAN	Budget:_____		0	_____					0
	Actual:_____								
Subtotal:	Budget:_____		0	_____					0
	Actual:_____								
Group:	Budget:_____		0	_____					0
	Actual:_____								
430000 PUBLIC WORKS									
430800 PAYROLL EXPENSE									
430810 ADMINISTRATION	Budget:_____	35,452		_____	5,000	32,254			37,254
	Actual:_____		10,293			10,293			
430830 COLLECTION	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	35,452		_____	5,000	32,254			37,254
	Actual:_____		10,293			10,293			
Group:	Budget:_____	35,452		_____	5,000	32,254			37,254
	Actual:_____		10,293			10,293			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:_____	0		_____					0
	Actual:_____		25,159			25,158			
Subtotal:	Budget:_____	0		_____					0
	Actual:_____		25,159			25,158			
Group:	Budget:_____	0		_____					0
	Actual:_____		25,159			25,158			
Fund:	Budget:_____	35,452		_____	5,000	32,254			37,254
	Actual:_____		35,452			35,452			

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2840 NOXIOUS WEED

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430100								
430100		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
431100 WEED CONTROL								
431100 WEED CONTROL		Budget:_____	7,500	_____	11,072		7,500	18,572
		Actual:_____						
431102 WHISKEY TRAIL		Budget:_____	0	_____				0
		Actual:_____						
431103 DIXON PROJECT		Budget:_____	0	_____				0
		Actual:_____						
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:_____						
431107 RUSH SKELETON		Budget:_____	0	_____				0
		Actual:_____						
431108 Federal Agriculture Noxious		Budget:_____	0	_____				0
		Actual:_____						
431109 LITTLE BITTERROOT		Budget:_____	0	_____				0
		Actual:_____						
431131 RUSH SKELETON 2016-704		Budget:_____	0	_____				0
		Actual:_____						
431133 RUSH SKELETON 2018-707		Budget:_____	0	_____				0
		Actual:_____						
431134 RUSH SKELETON 2017 - XXX		Budget:_____	0	_____				0
		Actual:_____						
431137 RUSH SKELETON.		Budget:_____	0	_____	51,200			51,200
		Actual:_____						
Subtotal:		Budget:_____	7,500	_____	62,272		7,500	69,772
		Actual:_____						
Group:		Budget:_____	7,500	_____	62,272		7,500	69,772
		Actual:_____						
Fund:		Budget:_____	7,500	_____	62,272		7,500	69,772
		Actual:_____						

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2841 EURASIAN WATERMILFOIL

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS									
431100 WEED CONTROL									
431122 US ARMY CORPS OF ENGINEERS		Budget:_____	0	_____					0
		Actual:_____							
431123 MILFOIL RITA-18-8859		Budget:_____	0	_____					0
		Actual:_____							
431135 MILFOIL DNRC		Budget:_____	40,000	_____					0
		Actual:_____	48,849			48,849			
431136 MATCH		Budget:_____	67,500	_____		4,410			4,410
		Actual:_____	54,241			54,241			
Subtotal:		Budget:_____	107,500	_____		4,410			4,410
		Actual:_____	103,090			103,090			
Group:		Budget:_____	107,500	_____		4,410			4,410
		Actual:_____	103,090			103,090			
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:_____	107,500	_____		4,410			4,410
		Actual:_____	103,090			103,090			

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2843 VERMILLION RIVER RESTORATION

Account									
	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
480000 CONSERVATION OF NATURAL RESOURCES									
480000 CONSERVATION OF NATURAL RESOURCES									
480000 CONSERVATION OF NATURAL	Budget:_____	180,000	_____						0
	Actual:_____		65,000			65,000			
Subtotal:	Budget:_____	180,000	_____						0
	Actual:_____		65,000			65,000			
Group:	Budget:_____	180,000	_____						0
	Actual:_____		65,000			65,000			
Fund:	Budget:_____	180,000	_____						0
	Actual:_____		65,000			65,000			

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2850 911 EMERGENCY NO.

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) P&I	Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
420700 CRITICAL INCIDENT STRESS									
420750 COMMUNICATION EQUIPMENT		Budget:_____	245,273	_____	91,506	120,000		100,000	311,506
		Actual:_____			12,643	43,144		16,472	
420751 ENHANCED 911 EMERGENCY		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	245,273	_____	91,506	120,000		100,000	311,506
		Actual:_____			12,643	43,144		16,472	
Group:		Budget:_____	245,273	_____	91,506	120,000		100,000	311,506
		Actual:_____			12,643	43,144		16,472	
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:_____	245,273	_____	91,506	120,000		100,000	311,506
		Actual:_____			12,643	43,144		16,472	

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2851 911 GRANT PROGRAM

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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2859 COUNTY LAND INFORMATION

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING	Budget:_____	39,279	_____		39,279			39,279
	Actual:							
Subtotal:	Budget:_____	39,279	_____		39,279			39,279
	Actual:							
Group:	Budget:_____	39,279	_____		39,279			39,279
	Actual:							
Fund:	Budget:_____	39,279	_____		39,279			39,279
	Actual:							

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2860 LAND USE PLANNING

Account				(100) (200-800) (600-699) (900)				Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411010 ADMINISTRATION COSTS		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
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:_____	0	_____				0
		Actual:_____						

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2865 DNRC GRANT

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410132 Sanders County Collaborative		Budget: 3,802						0
		Actual:	5,474			5,473		
Subtotal:		Budget: 3,802						0
		Actual:	5,474			5,473		
Group:		Budget: 3,802						0
		Actual:	5,474			5,473		
480000 CONSERVATION OF NATURAL RESOURCES								
480200 FLOODPLAIN DELINEATION OF CLARK								
480200 FLOODPLAIN DELINEATION OF		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
Group:		Budget: 0						0
		Actual:						
Fund:		Budget: 3,802						0
		Actual:	5,474			5,473		

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2895 ICAC GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY		Budget:_____	0	_____					0
		Actual:_____	1,934	_____	1,934				
Subtotal:		Budget:_____	0	_____					0
		Actual:_____	1,934	_____	1,934				
Group:		Budget:_____	0	_____					0
		Actual:_____	1,934	_____	1,934				
Fund:		Budget:_____	0	_____					0
		Actual:_____	1,934	_____	1,934				

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2902 TITLE III PROJECTS

Account	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual		Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS									
430200									
430252 TITLE 3 COMMUNITY WILDFIRE		Budget:_____	61,744	_____		8,917			8,917
		Actual:_____	52,827	_____		52,827			
Subtotal:		Budget:_____	61,744	_____		8,917			8,917
		Actual:_____	52,827	_____		52,827			
Group:		Budget:_____	61,744	_____		8,917			8,917
		Actual:_____	52,827	_____		52,827			
Fund:		Budget:_____	61,744	_____		8,917			8,917
		Actual:_____	52,827	_____		52,827			

2903 Montana Land Information Act Grants

Account				(100) (200-800) (600-699) (900)				Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____		0	_____				0
	Actual:_____							

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2904 VERMILLION RIVER GRANT

Account								Final
	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	
430000 PUBLIC WORKS								
431100 WEED CONTROL								
431138 VERMILLION RIVER GRANT								
		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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2915 CRIME CONTROL GRANT (DARE)

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2918 LAW ENFORCEMENT BLOCK GRANT

Account	Prev		Previous	(100)		(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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:_____	0	_____					0
		Actual:_____							

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2939 RURAL COMM DEV - HOUSING GRANT

Account				(100) (200-800) (600-699) (900)				Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	F&I	Capital Outlay	
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY DEVELOPMENT								
470000 HOUSING & COMMUNITY		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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2940 CDBG TECHNICAL ASSISTANCE GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating Maintenance	& P&I	Capital Outlay	
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:_____	0	_____					0
		Actual:_____							

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2941 MICRO BUSINESS TECH.ASSISTANCE GRANT

Account									
	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470310 ADMINISTRATION									
		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2943 CDBG PARADISE SEWER

Account	Prev		Previous	(100) (200-800) (600-699) (900)				Capital	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Outlay	Budget
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2945 CDBG HOUSING & COMMUNITY DEV.GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Capital Outlay	Final Budget
					Personal Services	Operating & Maintenance	P&I			
410000 COUNTY GOVERNMENT										
411000 PLANNING AND RESEARCH SERVICES										
411030 PLANNING BOARD		Budget:_____	0	_____						0
		Actual:_____								
Subtotal:		Budget:_____	0	_____						0
		Actual:_____								
Group:		Budget:_____	0	_____						0
		Actual:_____								
470000 HOUSING & COMMUNITY DEVELOPMENT										
470000 HOUSING & COMMUNITY DEVELOPMENT										
470000 HOUSING & COMMUNITY		Budget:_____	0	_____						0
		Actual:_____								
Subtotal:		Budget:_____	0	_____						0
		Actual:_____								
Group:		Budget:_____	0	_____						0
		Actual:_____								
Fund:		Budget:_____	0	_____						0
		Actual:_____								

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2946 BIG SKY ECON DEV TRUST FUND

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100)	(200-800)	(600-699)	(900)	Final Budget
					Personal Services	Operating & Maintenance	P&I	Capital Outlay	
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
		Budget: _____	88,800	_____					0
		Actual: _____							
Subtotal:		Budget: _____	88,800	_____					0
		Actual: _____							
Group:		Budget: _____	88,800	_____					0
		Actual: _____							
Fund:		Budget: _____	88,800	_____					0
		Actual: _____							

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2950 DUI TASK FORCE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420141 CRIME CONTROL &		Budget: 17,281				26,488			26,488
		Actual:	3,759			3,759			
Subtotal:		Budget: 17,281				26,488			26,488
		Actual:	3,759			3,759			
420700 CRITICAL INCIDENT STRESS									
420760 D.U.I. TASK FORCE		Budget: 0							0
		Actual:							
Subtotal:		Budget: 0							0
		Actual:							
Group:		Budget: 17,281				26,488			26,488
		Actual:	3,759			3,759			
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440172 WIC		Budget: 0							0
		Actual:							
Subtotal:		Budget: 0							0
		Actual:							
Group:		Budget: 0							0
		Actual:							
Fund:		Budget: 17,281				26,488			26,488
		Actual:	3,759			3,759			

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2951 National Highway Traffic Safety (NHTSA)

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420760 D.U.I. TASK FORCE								
		Budget:_____	0					0
		Actual:_____						
Subtotal:		Budget:_____	0					0
		Actual:_____						
Group:		Budget:_____	0					0
		Actual:_____						
Fund:		Budget:_____	0					0
		Actual:_____						

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2952 COMM DEV CORP PROJECTS

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
460000 CULTURE AND RECREATION								
460400								
460403 FWP-RTP-2017-35								
		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
Group:		Budget:_____	0	_____				0
		Actual:_____						
Fund:		Budget:_____	0	_____				0
		Actual:_____						

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2953 HOMELAND SECURITY GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF		Budget: 141,675			103,335	23,430			126,765
		Actual:	14,910		14,910				
Subtotal:		Budget: 141,675			103,335	23,430			126,765
		Actual:	14,910		14,910				
Group:		Budget: 141,675			103,335	23,430			126,765
		Actual:	14,910		14,910				
Fund:		Budget: 141,675			103,335	23,430			126,765
		Actual:	14,910		14,910				

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2955 SEAT BELT CAMPAIGN

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY									
420100 SHERIFF									
420190 CAR SEAT LOAN PROGRAM		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2956 CTEP (COMM. TRANS. ENHANCEMENT PROGRAM)

Account								Final
	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	
470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470410 DIXON SIDEWALKS	Budget:_____	0	_____					0
	Actual:_____							
470420 HOT SPRINGS SIDEWALKS	Budget:_____	0	_____					0
	Actual:_____							
470421 HIGH BRIDGE (CTEP)	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	0	_____					0
	Actual:_____							
Group:	Budget:_____	0	_____					0
	Actual:_____							
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:_____	0	_____					0
	Actual:_____							

2958 OFFICE OF EMERGENCY MANAGEMENT

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY		Budget: 70,420		59,627	16,761			76,388
		Actual:	60,689	50,489	10,200			
Subtotal:		Budget: 70,420		59,627	16,761			76,388
		Actual:	60,689	50,489	10,200			
Group:		Budget: 70,420		59,627	16,761			76,388
		Actual:	60,689	50,489	10,200			
Fund:		Budget: 70,420		59,627	16,761			76,388
		Actual:	60,689	50,489	10,200			

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2959 EDA GRANT

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470311 TROUT CREEK BOAT LANDING		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2960 PILT

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 850,000				800,000		800,000
		Actual:	850,000			850,000		
Subtotal:		Budget: 850,000				800,000		800,000
		Actual:	850,000			850,000		
Group:		Budget: 850,000				800,000		800,000
		Actual:	850,000			850,000		
Fund:		Budget: 850,000				800,000		800,000
		Actual:	850,000			850,000		

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2961 PRE-DISASTER MITIGATION

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420601 EMERGENCY / DISASTER		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
430000 PUBLIC WORKS									
431200 FLOOD CONTROL									
431200 FLOOD CONTROL		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
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:_____	0	_____					0
		Actual:_____							

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440151 WOMENS HEALTH		Budget:_____	0	_____					0
		Actual:_____							
440152 Walk with Ease-MAP		Budget:_____	756	_____		756			756
		Actual:_____							
440174 COUNTY EMPLOYEE WELLNESS		Budget:_____	782	_____		782			782
		Actual:_____							
440181 BACKPACK PROGRAM		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	1,538	_____		1,538			1,538
		Actual:_____							
Group:		Budget:_____	1,538	_____		1,538			1,538
		Actual:_____							
Fund:		Budget:_____	1,538	_____		1,538			1,538
		Actual:_____							

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2965 BACKPACK PROGRAM

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440110 PUBLIC HEALTH SERVICES		Budget: 31,858			39,342			39,342
		Actual:	2,516		2,515			
440171 MCH GRANT		Budget: 0						0
		Actual:						
440174 COUNTY EMPLOYEE WELLNESS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 31,858			39,342			39,342
		Actual:	2,516		2,515			
Group:		Budget: 31,858			39,342			39,342
		Actual:	2,516		2,515			
Fund:		Budget: 31,858			39,342			39,342
		Actual:	2,516		2,515			

2967 EDA GRANT

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470311 TROUT CREEK BOAT LANDING		Budget:_____	0	_____					0
		Actual:_____							
470315 FAIR GROUND BOAT DOCK		Budget:_____	0	_____					0
		Actual:_____							
470316 AINSWORTH BALLFIELD		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2969 YOUTH SUICIDE PREVENTION GRANT

Account								Final
	Prev	Previous	Previous	(100)	(200-800)	(600-699)	(900)	
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	Capital P&I	Outlay Budget
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:_____	0	_____					0
	Actual:_____							

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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev	Previous	Previous		Personal	Operating &		Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	P&I	Outlay	Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440173 IMMUNIZATION GRANT		Budget:_____	8,951	_____			40		40
		Actual:_____		8,910	8,878	31			
440183 IMMUNIZATION CARRY OVER		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	8,951	_____			40		40
		Actual:_____		8,910	8,878	31			
Group:		Budget:_____	8,951	_____			40		40
		Actual:_____		8,910	8,878	31			
Fund:		Budget:_____	8,951	_____			40		40
		Actual:_____		8,910	8,878	31			

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2971 WIC

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440000 PUBLIC HEALTH									
440000 PUBLIC HEALTH			0						0
Subtotal:			0						0
440100 PUBLIC HEALTH SERVICES									
440110 PUBLIC HEALTH SERVICES			0						0
440172 WIC		84,436			23,993	-8,234			15,759
			67,054		44,964	22,090			
Subtotal:		84,436			23,993	-8,234			15,759
			67,054		44,964	22,090			
Group:		84,436			23,993	-8,234			15,759
			67,054		44,964	22,090			
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING			0						0
Subtotal:			0						0
Group:			0						0
Fund:		84,436			23,993	-8,234			15,759
			67,054		44,964	22,090			

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2972 FAMILY PLANNING

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440170 COUNTY NURSE		Budget:_____	0	_____					0
		Actual:_____							
440173 IMMUNIZATION GRANT		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
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:_____	0	_____					0
		Actual:_____							

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2973 MCH GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440170 COUNTY NURSE			0						0
Actual:									
440171 MCH GRANT		10,170			4,805	-559			4,246
			6,925		6,366	558			
Actual:									
440177 LEAD PROJECT (child health)			0						0
Budget:									
Actual:									
Subtotal:		10,170			4,805	-559			4,246
			6,925		6,366	558			
Actual:									
Group:		10,170			4,805	-559			4,246
			6,925		6,366	558			
Actual:									
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING			0						0
Budget:									
Actual:									
Subtotal:			0						0
Budget:									
Actual:									
Group:			0						0
Budget:									
Actual:									
Fund:		10,170			4,805	-559			4,246
			6,925		6,366	558			
Actual:									

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2974 PHEP-Public Health Emergency Preparedness

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440150 BIOTERRORISM-HEALTH	Budget:_____	35,531		_____	-2,187	-3,691			-5,878
	Actual:_____		41,410		32,518	8,892			
440153 BIOTERRORISM-HEALTH	Budget:_____	82,105		_____		82,105			82,105
	Actual:_____								
Subtotal:	Budget:_____	117,636		_____	-2,187	78,414			76,227
	Actual:_____		41,410		32,518	8,892			
Group:	Budget:_____	117,636		_____	-2,187	78,414			76,227
	Actual:_____		41,410		32,518	8,892			
Fund:	Budget:_____	117,636		_____	-2,187	78,414			76,227
	Actual:_____		41,410		32,518	8,892			

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2975 PHEP COVID

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440150 BIOTERRORISM-HEALTH		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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2976 IMMUNIZATION COVID

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440173 IMMUNIZATION GRANT								
	Budget:_____	72,937	_____		42,878	26,731		69,609
	Actual:_____		3,328		2,828	500		
Subtotal:	Budget:_____	72,937	_____		42,878	26,731		69,609
	Actual:_____		3,328		2,828	500		
Group:	Budget:_____	72,937	_____		42,878	26,731		69,609
	Actual:_____		3,328		2,828	500		
Fund:	Budget:_____	72,937	_____		42,878	26,731		69,609
	Actual:_____		3,328		2,828	500		

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2978 TOBACCO GRANT

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440105 TOBACCO EDUCATION GRANT	Budget:_____	35,000		_____	30,469	4,531			35,000
	Actual:_____		31,858		27,515	4,343			
440106 YOUTH TOBACCO GRANT	Budget:_____	0		_____					0
	Actual:_____								
440107 TOBACCO GRANT CARRY OVER	Budget:_____	0		_____		7,107			7,107
	Actual:_____								
440177 LEAD PROJECT (child health)	Budget:_____	0		_____					0
	Actual:_____								
Subtotal:	Budget:_____	35,000		_____	30,469	11,638			42,107
	Actual:_____		31,858		27,515	4,343			
Group:	Budget:_____	35,000		_____	30,469	11,638			42,107
	Actual:_____		31,858		27,515	4,343			
Fund:	Budget:_____	35,000		_____	30,469	11,638			42,107
	Actual:_____		31,858		27,515	4,343			

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2979 ENVIRONMENTAL PUBLIC HEALTH TRACKING PROJECT

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
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:_____	0	_____				0
		Actual:_____						

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2980 OPIOID SETTLEMENT FUND

Account					(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Previous FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440100 PUBLIC HEALTH SERVICES		Budget:_____	1	_____					0
		Actual:_____							
Subtotal:		Budget:_____	1	_____					0
		Actual:_____							
Group:		Budget:_____	1	_____					0
		Actual:_____							
Fund:		Budget:_____	1	_____					0
		Actual:_____							

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2987 HORSE RESCUE

Account				(100)	(200-800)	(600-699)	(900)	Final
	Prev FTE	Previous Budget	Previous Actual	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420180 ANIMAL RESCUE		Budget: _____	5,819	_____	5,819			5,819
		Actual: _____						
Subtotal:		Budget: _____	5,819	_____	5,819			5,819
		Actual: _____						
Group:		Budget: _____	5,819	_____	5,819			5,819
		Actual: _____						
Fund:		Budget: _____	5,819	_____	5,819			5,819
		Actual: _____						

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2988 INMATE BENEFIT FUND

Account	Prev FTE	Previous Budget	Previous Actual	Previous FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420200									
420230 CARE OF PRISONERS		Budget: 51,000				46,000		15,000	61,000
		Actual:	22,187			22,186			
Subtotal:		Budget: 51,000				46,000		15,000	61,000
		Actual:	22,187			22,186			
Group:		Budget: 51,000				46,000		15,000	61,000
		Actual:	22,187			22,186			
Fund:		Budget: 51,000				46,000		15,000	61,000
		Actual:	22,187			22,186			

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

2992 CARES - GENERAL FROM STATE

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT									
410000 COUNTY GOVERNMENT		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY									
420000 PUBLIC SAFETY		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
Fund:		Budget:_____	0	_____					0
		Actual:_____							

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SANDERS COUNTY
Expenditure by Activity and Object
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2993 ARPA-US Dept of Treas

Account	Prev		Previous	FTE	(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget			Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
430200									
430261 ROAD DISTRICT 1		Budget:_____	0	_____			67,141		67,141
		Actual:_____							
430262 ROAD DISTRICT 2		Budget:_____	0	_____			41,110		41,110
		Actual:_____							
430263 ROAD DISTRICT 3		Budget:_____	0	_____			20,555		20,555
		Actual:_____							
Subtotal:		Budget:_____	0	_____			128,806		128,806
		Actual:_____							
Group:		Budget:_____	0	_____			128,806		128,806
		Actual:_____							
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES									
450000 SOCIAL AND ECONOMIC SERVICES		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION									
460000 CULTURE AND RECREATION		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY DEVELOPMENT									
470000 HOUSING & COMMUNITY		Budget:_____	0	_____					0
		Actual:_____							
Subtotal:		Budget:_____	0	_____					0
		Actual:_____							
Group:		Budget:_____	0	_____					0
		Actual:_____							

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SANDERS COUNTY
Expenditure by Activity and Object
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2993 ARPA-US Dept of Treas

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510000 MISCELLANEOUS									
510000 MISCELLANEOUS		Budget: 316,823						285,184	285,184
		Actual:							
Subtotal:		Budget: 316,823						285,184	285,184
		Actual:							
Group:		Budget: 316,823						285,184	285,184
		Actual:							
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: 316,823					128,806	285,184	413,990
		Actual:							

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SANDERS COUNTY
Expenditure by Activity and Object
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2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY

Account	Prev FTE	Previous Budget	Previous Actual	(100) Personal Services FTE	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		Budget:_____	0	_____			3,038,102	3,038,102
		Actual:_____						
Subtotal:		Budget:_____	0	_____			3,038,102	3,038,102
		Actual:_____						
Group:		Budget:_____	0	_____			3,038,102	3,038,102
		Actual:_____						
430000 PUBLIC WORKS								
430900 CEMETERY SERVICES								
430900 CEMETERY SERVICES		Budget:_____	0	_____				0
		Actual:_____	16,000		16,000			
Subtotal:		Budget:_____	0	_____				0
		Actual:_____	16,000		16,000			
Group:		Budget:_____	0	_____				0
		Actual:_____	16,000		16,000			
510000 MISCELLANEOUS								
510000 MISCELLANEOUS		Budget:_____ 7,775,400		_____				0
		Actual:_____	48,376				48,376	
Subtotal:		Budget:_____ 7,775,400		_____				0
		Actual:_____	48,376				48,376	
Group:		Budget:_____ 7,775,400		_____				0
		Actual:_____	48,376				48,376	
Fund:		Budget:_____ 7,775,400		_____			3,038,102	3,038,102
		Actual:_____	64,376		16,000		48,376	

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SANDERS COUNTY
Expenditure by Activity and Object
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2995 ARPA-MAG TROUT CREEK WATER

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) F&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget: 1,123,425				1,086,323			1,086,323
		Actual:	37,102			37,101			
Subtotal:		Budget: 1,123,425				1,086,323			1,086,323
		Actual:	37,102			37,101			
Group:		Budget: 1,123,425				1,086,323			1,086,323
		Actual:	37,102			37,101			
Fund:		Budget: 1,123,425				1,086,323			1,086,323
		Actual:	37,102			37,101			

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SANDERS COUNTY
Expenditure by Activity and Object
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2996 ARPA-MAG WOODSIDE WATER

Account	Prev FTE	Previous Budget	Previous Actual	(100) FTE	(200-800) Personal Services	(600-699) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 1,289,370				1,287,195		1,287,195
		Actual:	2,175			2,174		
Subtotal:		Budget: 1,289,370				1,287,195		1,287,195
		Actual:	2,175			2,174		
Group:		Budget: 1,289,370				1,287,195		1,287,195
		Actual:	2,175			2,174		
Fund:		Budget: 1,289,370				1,287,195		1,287,195
		Actual:	2,175			2,174		

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2024 - 2025

2997 ARFA-MAG HERON WATER

Account	Prev		Previous		(100)	(200-800)	(600-699)	(900)	Final
	FTE	Budget	Actual	FTE	Personal Services	Operating & Maintenance	P&I	Capital Outlay	
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget:_____	197,168	_____					0
		Actual:_____							
Subtotal:		Budget:_____	197,168	_____					0
		Actual:_____							
Group:		Budget:_____	197,168	_____					0
		Actual:_____							
Fund:		Budget:_____	197,168	_____					0
		Actual:_____							

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SANDERS COUNTY
Expenditure by Activity and Object
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2998 ARPA-MAG NOXON WATER

Account	Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430000 PUBLIC WORKS									
430000 PUBLIC WORKS		Budget: 247,630				242,832			242,832
		Actual:	4,798			4,797			
Subtotal:		Budget: 247,630				242,832			242,832
		Actual:	4,798			4,797			
Group:		Budget: 247,630				242,832			242,832
		Actual:	4,798			4,797			
Fund:		Budget: 247,630				242,832			242,832
		Actual:	4,798			4,797			
Grand Total:		Budget: 29,576,607			5,625,956	10,066,345	128,806	4,958,485	20,779,592
		Actual:	13,934,921		4,952,297	8,025,116	232,033	725,478	

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BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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4000 JMV CAPITOL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	3,387	1,500
Group:	3,387	1,500
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	25,159	0
Group:	25,159	0
Total Revenues	28,546	1,500
Expenditures		
430000 PUBLIC WORKS		
430810 ADMINISTRATION		
900 CAPITAL OUTLAY		99,166
Account:		99,166
Group:		99,166
Total Expenditures		99,166

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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4002 BUILDING IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget

Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	4,672,922	0
Group:	4,672,922	0
Total Revenues	4,672,922	0
Expenditures		
410000 COUNTY GOVERNMENT		
411200 FACILITIES ADMINISTRATION		
900 CAPITAL OUTLAY		6,069,417
Account:		6,069,417
Group:		6,069,417
430000 PUBLIC WORKS		
430261 ROAD DISTRICT 1		
941 MACHINERY AND/OR EQUIPMENT		105,000
Account:		105,000
430262 ROAD DISTRICT 2		
920 BUILDING IMPROVEMENTS		150,000
941 MACHINERY AND/OR EQUIPMENT		172,000
Account:		322,000
430263 ROAD DISTRICT 3		
900 CAPITAL OUTLAY		10,000
941 MACHINERY AND/OR EQUIPMENT		125,000
Account:		135,000
430830 COLLECTION		
942 MACHINERY AND/OR EQUIPMENT		105,500
Account:		105,500
Group:		667,500
Total Expenditures		6,736,917

4005 LIBRARY CAPITAL IMPROVEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	7,271	0
Group:	7,271	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	31,000	1,000
Group:	31,000	1,000
Total Revenues	38,271	1,000
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		187,646
Account:		187,646
Group:		187,646
Total Expenditures		187,646

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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4006 LIBRARY CAPITAL PROJECTS _ PLAINS

Account	Previous Year Actual	Final Budget
-----	-----	-----
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		40,000
Group:		40,000
Total Revenues		40,000
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		40,000
Account:		40,000
Group:		40,000
Total Expenditures		40,000

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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4007 SHERIFF CAPITAL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
Expenditures		
420000 PUBLIC SAFETY		
420100 SHERIFF		
900 CAPITAL OUTLAY	63,030	322,859
Account:	63,030	322,859
Group:	63,030	322,859
Total Expenditures	63,030	322,859

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BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES - TAX EXEMPT	47,840	60,000
343042 TIRE DISPOSAL	11,625	6,000
343045 RECYCLE	650	60,000
343046 NON TYPICAL WASTE FEE	232,461	230,000
343048 ASSESSED REVENUE	1,215,143	1,377,143
343049 ASSESSED REVENUE P&I	6,590	5,000
Group:	1,514,309	1,738,143
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	15,988	10,000
Group:	15,988	10,000
Total Revenues	1,530,297	1,748,143

Expenses

430830 COLLECTION		
100 PERSONAL SERVICES	338,157	403,393
120 OVERTIME	5,105	7,500
130 TERMINATION PAY		10,005
140 PERS	31,133	36,139
141 HEALTH INSURANCE	54,615	78,445
143 UNEMPLOYMENT INSURANCE	1,566	1,815
144 FICA	26,327	29,439
149 WORKERS COMP	21,958	19,082
200 SUPPLIES	16,290	20,000
201 SUPPLIES - FUEL	50,908	60,000
214 SMALL ITEMS OF EQUIPMENT		3,000
300 PURCHASE SERVICES	338,605	369,000
340 UTILITY SERVICES	18,103	25,000
357 LICENSES,	3,339	3,500
360 REPAIR & MAINTENANCE	22,274	30,000
361 REPAIR & MAINTENANCE -	38,329	50,000
370 MILEAGE/TRAVEL	-69	500
378 DIXON FEES		30,000
379 HOT SPRING FEES		120,000
397 TONNAGE FEES	362,356	380,000
510 INSURANCE	29,759	37,151
532 MACHINERY & EQUIP RENTAL	460	15,000
610 PRINCIPLE	145,071	93,673
620 INTEREST	83,867	79,402

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
942 MACHINERY AND/OR EQUIPMENT	123,232	
Account:	1,711,385	1,902,044
Group:	1,711,385	1,902,044
Total Expenses	1,711,385	1,902,044
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

H PERMANENT FUNDS

(8000)

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SANDERS COUNTY
Fund Budget Summary
For the Year: 2024 - 2025

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8010 NIARADA CEMETERY

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,012	0
Group:	1,012	0
Total Revenues	1,012	0

Assessed Valuation	48,576,019
Tax Valuation	48,576
1 Mill Yields(10)	

*Column (3) Total Requirements must equal Column (8) Total Resources

[illegible]

Total Requirements compared to Total Resources	202,156	
	Variance is AP/(AR)	
	*If other than zero budget is not balanced	
	108.75 Allowed	
	0.00 Difference	

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
NON-VOTED LEVIES (Other than County Wide)

Assessed Valuation	43,780,503
Tax Valuation	
1 Mill Yields(10)	43,781
Road Mill Value	

Fiscal Year: 20 <u>24</u> - <u>25</u>
Page No. _____

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) *should equal column (8) Total Requirements	(4) Cash Available (Less current liabilities)	(5) Non-Tax Revenues	(6)=(2)+(5) Property Tax Revenues	(7)=(3)+(6) Total Revenues	(8)=(4)+(7) *should equal column (3) Total Resources	(9)=(6)+(10) Mill Levy	(11)=(4)-(1)+(7) Estimated Ending Cash Balance	Mill Value
2110	Road	4,201,523	192,442	4,393,965	708,534	2,718,879	967,111	3,685,990	4,394,524	22.09	192,442	43,781
2221	Plains Library	197,665	50,109	247,774	67,553	23,326	157,172	180,498	248,051	14.99	50,109	10,485
	TOTAL	4,399,188	242,551	4,641,739	776,087	2,742,204	1,124,284	3,866,488	4,642,575	37.08	242,551	54,266

*Total Revenues compared to Total Appropriations: -532,700 *if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
VOTED/PERMISSIVE LEVY

County Wide	48,576.02
-------------	-----------

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*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) *should equal column (8) Total Requirements	(4) Cash Available	(5) Non-Tax Revenues	(6)=(2)+(5) Property Tax Revenues	(7)=(5)+(6) Total Revenues	(8)=(4)+(7) *should equal column (3) Total Resources	(9)=(6)+(10) Mill Levy	V=Voted P=Perm # Years Allow	(11)=(4)+(1)+(7) Estimated Ending Cash Balance	Mill Value
2220	County Free Library	68,714	21,298	90,012	15,845	1,303	72,864	74,167	90,012	1.50	V/Perm	21,298	48,576.02
2302	SRS Permissive Retirement	40,937	0	40,937	0	0	40,937	40,937	40,937	0.84	Permissive	0	48,576.02
2230	Co Ambulance	292,426	0	292,426	770	200	291,456	291,656	292,426	6.00	V/Perm	0	48,576.02
2280	Senior Citizens	318,927	0	318,927	840	400	317,687	318,087	318,927	6.54	V/Perm	0	48,576.02
2382	Search and Rescue	71,489	0	71,489	47,141	60	24,288	24,348	71,489	0.50	V/Perm	0	48,576.02
2372	Permissive Health	633,829	0	633,829	0	0	633,829	633,829	633,829	13.05	Permissive	0	48,576.02
2400	Paradise Improvement District	3,000	25,253	28,253	28,211	42	0	42	28,253	0.00	Perm	25,253	140.82
2222	Thompson Falls Library	192,900	36,424	229,324	83,820	8,851	136,653	145,504	229,324	7.00	V/Perm	36,424	19,522
20													
TOTAL		1,622,222	82,975	1,705,197	176,627	10,855	1,517,714	1,528,570	1,705,197	35.43		82,975	311,118.9

*Total Revenues compared to Total Appropriations:

*If negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

*If other than zero budget is not balanced

0

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SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2024 - 2025

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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2150 PREDATORY ANIMAL CONTROL	211	0	211	211	0	211
2200 INSECT/RODENT FUND	14,600	53,153	67,753	63,753	4,000	67,753
2210 COUNTY PARKS	61,273	1	61,274	61,274	0	61,274
2260 EMERGENCY - DISASTER	59,325	0	59,325	59,325	0	59,325
2261 HAZ MAT EMERGENCY SERVICES	15,245	-1	15,244	14,244	1,000	15,244
2301 SANDERS COUNTY COALITION FOR FAMILIES	146,300	0	146,300	0	146,300	146,300
2382 SEARCH & RESCUE	71,489	-24,288	47,201	47,141	60	47,201
2390 DRUG FORFEITURE	27,248	-1	27,247	24,247	3,000	27,247
2391 ALCOHOL REHABILITATION	42,728	0	42,728	10,682	32,046	42,728
2392 PUBLIC ADMINISTRATOR	16,754	0	16,754	16,754	0	16,754
2393 RECORD PRESERVATION	20,000	37,028	57,028	40,028	17,000	57,028
2394 CRIME VICTIMS ASSISTANCE	3,206	0	3,206	206	3,000	3,206
2399 SUBDIVISION WATER SUPPLY FEE	82,379	0	82,379	77,379	5,000	82,379
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE	13,246	-1,600	11,646	11,615	31	11,646
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)	6,445	-350	6,095	6,090	5	6,095
2502 LARCHWOOD ADMIN FEE	1,226	-90	1,136	1,135	1	1,136
2700 SANDERS COUNTY CHRISTMAS RELIEF	10,000	58,041	68,041	60,041	8,000	68,041
2701 SANDERS COUNTY CRIME STOPPERS	1,470	1	1,471	1,471	0	1,471
2820 FUEL TAX	300,000	0	300,000	0	300,000	300,000
2821 BARSAA	0	0	0	0	0	0
2830 JUNK MOTOR VEHICLE	37,254	0	37,254	0	37,254	37,254
2840 NOXIOUS WEED	69,772	0	69,772	9,286	60,486	69,772
2841 EURASIAN WATERMILFOIL	4,410	-1	4,409	-5,279	9,688	4,409
2850 911 EMERGENCY NO.	311,506	36,392	347,898	262,898	85,000	347,898
2859 COUNTY LAND INFORMATION	39,279	5,188	44,467	44,467	0	44,467

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SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2024 - 2025

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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2865 DNRC GRANT	0	0	0	0	0	0
2902 TITLE III PROJECTS	8,917	-1	8,916	8,916	0	8,916
2939 RURAL COMM DEV - HOUSING GRANT	0	0	0	0	0	0
2943 CDBG PARADISE SEWER	0	0	0	0	0	0
2950 DUI TASK FORCE	26,488	0	26,488	22,488	4,000	26,488
2953 HOMELAND SECURITY GRANT	126,765	0	126,765	-4,456	131,221	126,765
2960 PILT	800,000	1,003,497	1,803,497	903,497	900,000	1,803,497
2964 PUBLIC HEALTH MISC. GRANTS	1,538	0	1,538	1,538	0	1,538
2965 BACKPACK PROGRAM	39,342	0	39,342	39,342	0	39,342
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)	40	0	40	-2,197	2,237	40
2971 WIC	15,759	3,249	19,008	-13,602	32,610	19,008
2973 MCH GRANT	4,246	0	4,246	-986	5,232	4,246
2974 PHEP-Public Health Emergency Preparedness	76,227	-1	76,226	67,763	8,463	76,226
2976 IMMUNIZATION COVID	69,609	0	69,609	69,609	0	69,609
2978 TOBACCO GRANT	42,107	0	42,107	7,107	35,000	42,107
2987 HORSE RESCUE	5,819	1	5,820	5,820	0	5,820
2988 INMATE BENEFIT FUND	61,000	18,664	79,664	42,164	37,500	79,664
2993 ARPA-US Dept of Treas	413,990	1	413,991	413,991	0	413,991
2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY	3,038,102	0	3,038,102	3,038,102	0	3,038,102
2995 ARPA-MAG TROUT CREEK WATER	1,086,323	0	1,086,323	509,323	577,000	1,086,323
2996 ARPA-MAG WOODSIDE WATER	1,287,195	0	1,287,195	962,195	325,000	1,287,195
2997 ARPA-MAG HERON WATER	0	0	0	0	0	0
2998 ARPA-MAG NOXON WATER	242,832	1	242,833	190,553	52,280	242,833
4000 JMV CAPITOL IMPROVEMENTS	99,166	1	99,167	97,667	1,500	99,167
4002 BUILDING IMPROVEMENT FUND	6,736,917	1	6,736,918	6,736,918	0	6,736,918

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SANDERS COUNTY
Non-Levied Funds - Summary Schedule
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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
4005 LIBRARY CAPITAL IMPROVEMENT	187,646	0	187,646	186,646	1,000	187,646
4007 SHERIFF CAPITAL IMPROVEMENTS	322,859	349,015	671,874	671,874	0	671,874
4008 TF LIBRARY CAPITAL IMPROVEMENT	0	0	0	0	0	0
5410 SOLID WASTE	1,902,044	80,247	1,982,291	234,148	1,748,143	1,982,291
Totals	17,950,297	1,618,148	19,568,445	14,995,388	4,573,057	19,568,445