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, 2026

County of Sanders

Form Prescribed by Department of Administration
Local Government Services Bureau
Montana Budgetary, Accounting, and Reporting System

SANDERS COUNTY FINAL FY25-26 BUDGET DOCUMENT
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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2025-2026, was prepared according to law and adopted by the Board of County Commissioners, on September 2nd, 2026; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed Dan B. Rowan Date 09/02/2025
Board Chairman

County of Sanders

RESOLUTION NO. 2025-18

A RESOLUTION ADOPTING THE FINAL OPERATING BUDGET AND SETTING APPROPRIATION AUTHORITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026

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 26, 2025, 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 2025-2026 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 comments.

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 ($88.72), ($266.15), and ($422.63), 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 and road mill levies.

This resolution becomes effective on July 1, 2025, even if adopted after that date.

DATED this 2nd day of September, 2025.

Board of County Commissioners
Sanders County, Montana

By: Dan B. Rowan
Presiding Officer Dan B. Rowan

By: John J. Holland
Commissioner John J. Holland

By: Anthony B. Cox
Commissioner Anthony B. Cox

ATTEST:

Alisa Garcia
Clerk & Recorder/Treasurer/Superintendent of Schools

MONTANA DEPARTMENT OF REVENUE

MONTANA
Form AB-72T
Rev. 6-25

2025 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Mills

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

1. 2025 Total Market Value[1]	$	3,337,296,539
2. 2025 Total Taxable Value[2]	$	44,435,755
3. 2025 Taxable Value of Newly Taxable Property	$	1,111,404
4. 2025 Taxable Value less Incremental Taxable Value[3]	$	44,435,755
5. 2025 Taxable Value of Net and Gross Proceeds[4] (Class 1 and Class 2)	$	-
6. 2025 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 7/24/2025

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

[2]Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2025 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, 09/04/2025, 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, 09/08/2025, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

MONTANA DEPARTMENT OF REVENUE

MONTANA
Form AB-72T
Rev. 6-25

2025 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Road Mills

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

1. 2025 Total Market Value[1]	$	2,916,630,094
2. 2025 Total Taxable Value[2]	$	40,489,353
3. 2025 Taxable Value of Newly Taxable Property	$	1,027,080
4. 2025 Taxable Value less Incremental Taxable Value[3]	$	40,489,353
5. 2025 Taxable Value of Net and Gross Proceeds[4] (Class 1 and Class 2)	$	-
6. 2025 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 7/24/2025

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I. Value Included in "newly taxable" property	$	-
II. Total value exclusive of "newly taxable" property	$	-

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MONTANA
Form AB-72T
Rev. 6-25

MONTANA DEPARTMENT OF REVENUE

2025 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Plains Library

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

1. 2025 Total Market Value[1]	$	871,349,462
2. 2025 Total Taxable Value[2]	$	9,171,772
3. 2025 Taxable Value of Newly Taxable Property	$	286,850
4. 2025 Taxable Value less Incremental Taxable Value[3]	$	9,171,772
5. 2025 Taxable Value of Net and Gross Proceeds[4] (Class 1 and Class 2)	$	-
6. 2025 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 7/24/2025

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

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I. Value Included in "newly taxable" property	$	-
II. Total value exclusive of "newly taxable" property	$	-

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MONTANA DEPARTMENT OF REVENUE

MONTANA
Form AB-72T
Rev. 6-25

2025 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. 2025 Total Market Value[1]	$	1,260,667,452
2. 2025 Total Taxable Value[2]	$	18,718,755
3. 2025 Taxable Value of Newly Taxable Property	$	829,920
4. 2025 Taxable Value less Incremental Taxable Value[3]	$	18,718,755
5. 2025 Taxable Value of Net and Gross Proceeds[4] (Class 1 and Class 2)	$	-
6. 2025 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 7/24/2025

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

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I. Value Included in "newly taxable" property	$	-
II. Total value exclusive of "newly taxable" property	$	-

Note

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The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/08/2025, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

GENERAL STATISTICAL INFORMATION

SANDERS COUNTY

CLASS OF COUNTY	2nd
COUNTY SEAT	Thompson Falls
YEAR ORGANIZED	1906
REGISTERED VOTERS	9031
AREA (SQ. MILES)	2762
COURTHOUSE ELEVATION	2400 FT
INCORPORATED CITIES	Thompson Falls
INCORPORATED TOWNS	Hot Springs, Plains

POPULATION OF COUNTY	14,284
FORM OF GOVERNMENT	Board of Commissioners
NUMBER OF EMPLOYEES (ELECTED)	8
NUMBER OF FTE EMPLOYEES (NON-ELECTED)	102.9

OFFICIALS SHEET

OFFICE	SANDERS COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Dan Rowan	12/31/2030
Commissioner	John Holland	12/31/2028
Commissioner	Tony Cox	12/31/2026
Attorney	Jania Hatfield	12/31/2026
Clerk and Recorder	Alisa Garcia	12/31/2026
Clerk of District Court	Cynthia Neste	12/31/2028
Coroner	Greg Davis	12/31/2026
Justice of Peace	Doug Dryden	12/31/2026
Public Administrator	Jania Hatfield	12/31/2026
School Superintendent	Alisa Garcia	12/31/2026
Sheriff	Shawn Fielders	12/31/2026
Treasurer	Alisa Garcia	12/31/2026

SANDERS COUNTY

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

FUND	_23__FY PERMANENT FULL-TIME EMPLOYEES	_24_FY PERMANENT FULL-TIME EMPLOYEES	_25_FY PERMANENT FULL-TIME EMPLOYEES	CURRENT FY FTE EMPLOYEES
Attorney	3.0	3.8	3.8	3.6
Clerk & Recorder	6.0	7.8	6.4	6.1
Commissioners	6.4	6.4	6.5	5.2
District Court	3.1	2.6	3.0	3.0
Emergency Services	0.7	0.7	0.8	0.8
Extension	1.1	1.1	1.0	1.0
Facilites	1.0	1.0	1.1	1.1
Fair	1.8	2.2	2.2	2.5
Health	2.4	2.0	0.9	3.1
Justice Court	3.6	3.4	3.6	3.5
Library	0.9	0.8	0.8	0.8
Library -Plains	0.0	2.6	2.7	2.5
Library -T Falls	0.0	0.0	2.3	2.6
Planning	1	1	1.1	1
Public Safety	29.7	29.4	31.2	34.3
Road	18.3	18.1	20.5	21.1
Rural Addressing	1.0	1.0	0.6	0.1
Sanitation	2.0	2.0	2.0	2.0
Solid Waste	9.0	9.4	7.2	8.6
Treasurer	4.0	3.0	4.0	5.8
Weed	3.1	2.4	1.3	2.2
Total County Employees	95.1	96.9	99.2	110.9

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

1) Department Requests -
Finance Officer/Clerk/Clerk & Recorder requests estimates of expenditures and revenues from Department Heads (By June 1st for Counties)

2) Requests Received -
Estimates received by Finance Officer/Clerk/Clerk & Recorder
(By June 10th for Counties)

3) Tabulation of estimates -
Finance Officer/Clerk/Clerk & Recorder tabulates estimates, prepares preliminary budget to be submitted to the governing body
(7-6-4020)

4) Preliminary budget submitted -
Finance Officer/Clerk/Clerk & Recorder submits preliminary budget to governing body for its consideration

5) Governing body consider budget
Governing body makes revisions and detemrines levy for each fund requiring a levy
(7-6-4020)

6) Notice of Public Hearing -
Governing body publishes notice that preliminary budget is available for public inspection - dates to be set by governing body
(7-6-4021)

7) Hearings on Preliiminary Budget -
Governing body holds public hearings for taxpayers - Hearings may be continued from day to day prior to the final adoption of the budget
(7-6-4024)

8) Final Budget adopted by Resolution - Governing body concludes hearings and passes the budget resolution adopting the final budget (the later of the first Thursday after the first Tuesday in September or 30 days from the receipt of the certified taxable values) (7-6-4036)

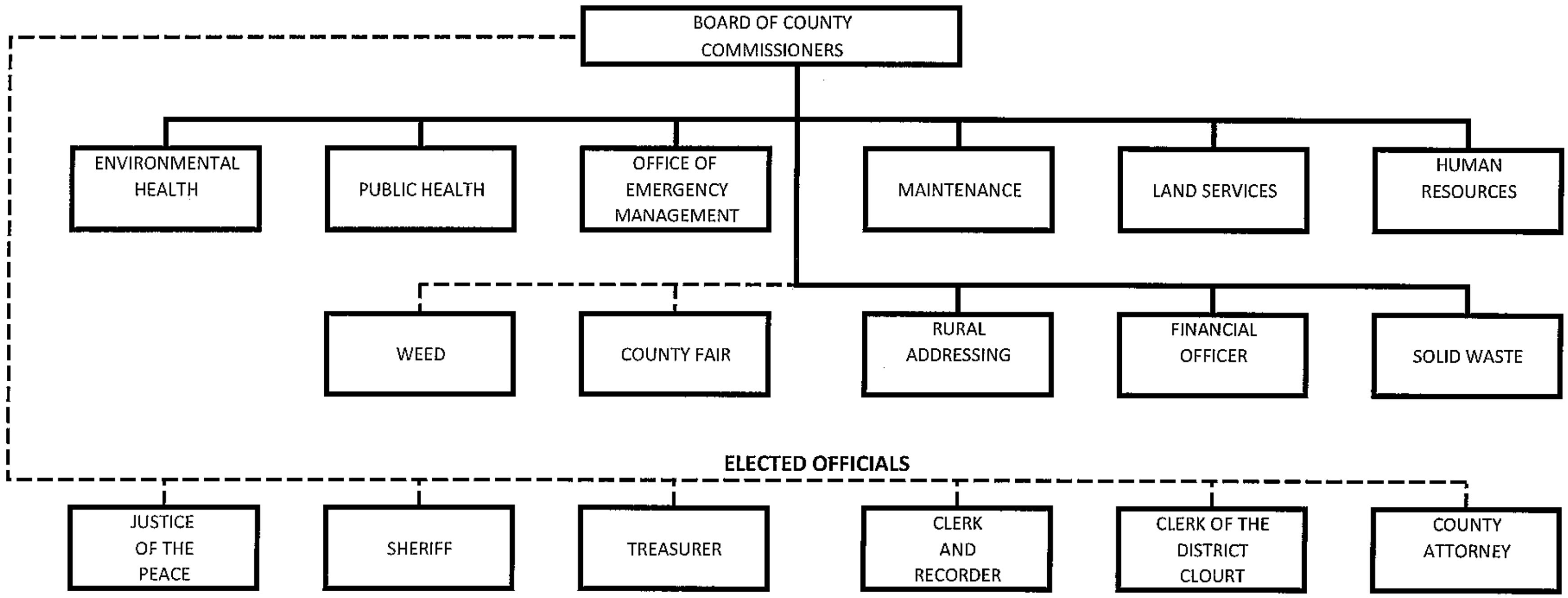
9) Levies set -
Governing body set levies in accordance with law
(7-6-4036)

10) Clerk & Recorder to report the number of mills needed for each taxing jurisdiction in the County to the Department of Revenue by the second Monday in September or 30 calendar days after receiving certified taxable value (15-10-305)

11) Budget submitted to Dept of Administration - LGSB
Copy of the final budget and levies to be sent to the Department of Administration - Local Government Services by October 1 or within 60 days of receipt of certified taxable values (7-6-4003)

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 VAULATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			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.
2012 - 2013	34,940,095		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
2025 - 2026	44,435,755	-8.52%	124.51	124.51	0.00

Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
SRS Permissive Levy	0.97
Permissive Medical Levy	15.76

Determination of Tax Revenue and Mill Levy Limitations

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

FYE June 30, 2026

Entity Name: ______________________

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)	$ 5,282,642	$ 5,282,642
(2)	Add: Current year inflation adjustment @ 2.11%		$ 111,464
(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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 5,394,106
	<u>ENTERING TAXABLE VALUES</u>		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 44,435,755	$ 44,435.755
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 44,435.755
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (1,111,404)	$ (1,111.404)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 43,324.351
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		124.51
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 5,532,696
	<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) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		124.51
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 5,532,696
	<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.)	124.51	124.51
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 5,532,696
	<u>RECAPITULATION OF ACTUAL:</u>		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 5,394,315
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 138,381
(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		$ 5,532,696
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

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

FYE June 30, 2026

Entity Name: ______________________________

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 967,111	$ 967,111
(2)	Add: Current year inflation adjustment @ 2.11%		$ 20,406
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 987,517
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 40,489,353	$ 40,489.353
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 40,489.353
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (1,027,080)	$ (1,027.080)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 39,462.273
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		25.02
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 1,013,044
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		25.02
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 1,013,044
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	25.02	25.02
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 1,013,044
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 987,346
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 25,698
(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		$ 1,013,044
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Aggregate of all Funds: Plains Library District

FYE June 30, 2026
Entity Name: PLAINS LIBRARY DISTRICT

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 157,172	$ 157,172
(2)	Add: Current year inflation adjustment @ 2.11%		$ 3,316
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 160,488
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 9,171,772	$ 9,171.772
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 9,171.772
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (286,850)	$ (286.850)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 8,884.922
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		18.06
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 165,642
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		18.06
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 165,642
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	18.06	18.06
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 165,642
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 160,461
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 5,181
(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		$ 165,642
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds: County Free Library District

FYE June 30, 2026

Entity Name: COUNTY FREE LIBRARY DISTRICT (Bookmobile)

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 72,864	$ 72,864
(2)	Add: Current year inflation adjustment @ 2.11%		$ 1,537
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 74,401
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 44,435,755	$ 44,435,755
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 44,435,755
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (1,111,404)	$ (1,111,404)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 43,324,351
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		1.72
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 76,429
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		1.72
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 76,429
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	1.72	1.72
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 76,429
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 74,517
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 1,912
(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		$ 76,429
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds: Sanders County Ambulance District

FYE June 30, 2026

Entity Name: SANDERS COUNTY AMBULANCE DISTRICT

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 291,456	$ 291,456
(2)	Add: Current year inflation adjustment @ 2.11%		$ 6,150
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 297,606
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 44,435,755	$ 44,435,755
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 44,435,755
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (1,111,404)	$ (1,111,404)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 43,324,351
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		6.87
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 305,274
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		6.87
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 305,274
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	6.87	6.87
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 305,274
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 297,639
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 7,635
(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		$ 305,274
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds: Thompson Falls Library District

FYE June 30, 2026

Entity Name: THOMPSON FALLS LIBRARY DISTRICT

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 136,653	$ 136,653
(2)	Add: Current year inflation adjustment @ 2.11%		$ 2,883
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 139,536
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 18,718,755	$ 18,718,755
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 18,718,755
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (829,920)	$ (829,920)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 17,888,835
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		7.80
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 146,006
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		7.80
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 146,006
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	7.80	7.80
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 146,006
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 139,533
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 6,473
(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		$ 146,006
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds: Sanders County Senior Citizens District

FYE June 30, 2026

Entity Name: SANDERS COUNTY SENIOR CITIZENS DISTRICT

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 317,687	$ 317,687
(2)	Add: Current year inflation adjustment @ 2.11%		$ 6,703
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 324,390
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 44,435,755	$ 44,435,755
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 44,435,755
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (1,111,404)	$ (1,111,404)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 43,324,351
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		7.49
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 332,824
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		7.49
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 332,824
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	7.49	7.49
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 332,824
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 324,500
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 8,324
(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		$ 332,824
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds: Sanders County Search and Rescue District

FYE June 30, 2026

Entity Name: SANDERS COUNTY SEARCH AND RESCUE DISTRICT

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year (from Prior Year's form Line 17)	$ 24,288	$ 24,288
(2)	Add: Current year inflation adjustment @ 2.11%		$ 512
(3)	Subtract: Ad valorem tax revenue ACTUALLY 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)	$ -	$ -
(4) = (1) + (2) + (3)	Adjusted ad valorem tax revenue		$ 24,800
	ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 2	$ 44,435,755	$ 44,435,755
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue *Certified Taxable Valuation Information* form, line # 6 (enter as negative)	$ -	$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		$ 44,435,755
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 3 (enter as negative)	$ (1,111,404)	$ (1,111,404)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue *Certified Taxable Valuation Information* form, line # 5 (enter as negative)	$ -	$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		$ 43,324,351
(11) =(4) / (10)	CURRENT YEAR calculated mill levy		0.57
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		$ 25,328
	CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) =(11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		0.57
(15) =(7) x (14)	Total current year authorized ad valorem tax revenue assessment		$ 25,328
	CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total non-voted mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. Do Not include voted or permissive mills imposed in the current year.)	0.57	0.57
(17) =(7) x (16)	Total ad valorem tax revenue actually assessed in current year		$ 25,328
	RECAPITULATION OF ACTUAL:		
(18) '= (10) x (16)	Ad valorem tax revenue actually assessed		$ 24,694
(19)	Ad valorem tax revenue actually assessed for newly taxable property		$ 634
(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		$ 25,328
(22) =(14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2026

Entity Name:

Step A: Input in Yellow Cells		Fiscal Year	*Line 1*: BASE Year = Total *Actual* Annual Employer Contribution for Group Benefits in BASE Year *Line #2*: BUDGET Year: Total Annual Employer Contribution For Group Benefits for *Eligible Workers Employed* on July 1st	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made (1) or Will Make (2) Employer Contributions to Group Benefits for on July 1st
(1)	BASE Year	2000	$190,678.00	$230.29	69
(2)	Budgeting For	2026	$949,093.20	$878.79	90
(3)			Increase from BASE Year (Decreases will be reported as zero)	$648.50	21

Step B:		Fiscal Year	2026
		2025	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund		$44,435,755.00

Step C: Calculation of: (5) BASE Contribution (6) Increase in Employer Contribution from BASE Year	(5) BASE Contribution	(6) Increase in Employer Contribution from BASE Year
	$248,710.43	$700,382.77

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy			
Transition clause per L2009 SB 491, Section 4, has expired.		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
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2026	15.76	$44,435.76	$700,382.77

Sheriff Retirement Permissive Levy
FY 2026

Budgeted SRS Salary	Rate	TOTAL
$ 1,437,491	0.03	$ 43,125

Mill Value		
$ 44,436	0.97	Permissive Mills

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

1000 GENERAL FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		3,801	2,506
314140 LOCAL OPTION TAX		628,884	600,000
314150 MARIJUANA EXCISE TAX		20,483	20,000
	Group:	653,168	622,506
330000 INTERGOVERNMENTAL REVENUES			
331994 LOCAL ASSISTANCE/TRIBAL CONS		2,588,655	0
335095 COURT REIMB. CLK OF COURT			17,000
335120 GAMBLING PERMIT LICENSE FEES		9,100	9,000
335230 STATE ENTITLEMENT		779,857	788,625
	Group:	3,377,612	814,625
340000 CHARGES FOR SERVICES			
341020 ATTORNEY FEES		81,940	87,722
341030 CA SURCHARGE		2,480	2,500
341040 CLERK AND RECORDER FEES		76,818	80,000
341050 DISTRICT COURT CLERK FEES		5,684	6,000
341060 COUNTY TREASURER FEES		15,273	20,000
341070 PLANNING FEES		4,076	5,500
341080 SUBDIVISION REVIEW (PLANNING)		96,670	94,000
344030 HEALTH INSPECTION FEES		6,726	10,000
344090 COUNTY NURSE		45,124	48,000
	Group:	334,791	353,722
350000 FINES & FORFEITURES			
351010 JUSTICE OF THE PEACE FINES		90,175	80,100
351020 DISTRICT COURT SURCHARGES		454	300
	Group:	90,629	80,400
360000 MISCELLANEOUS REVENUE			
360010 TR CASH DRAWER OVER/SHORT		253	0
362010 MISC. REIMBURSEMENTS		106,853	68,570
	Group:	107,106	68,570
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		526,653	350,000
	Group:	526,653	350,000

1000 GENERAL FUND

Account		Previous Year Actual	Final Budget
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		219,268	246,649
	Group:	219,268	246,649
	Fund:	5,309,227	2,536,472
	Grand Total:	5,309,227	2,536,472

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:		608,549			419,885	181,350			601,235
	Actual:			587,381		454,457	132,923			
410130 TAX APPEAL BOARD	Budget:		0							0
	Actual:									
Subtotal:	Budget:		608,549			419,885	181,350			601,235
	Actual:			587,381		454,457	132,923			
410300										
410331 DISTRICT COURT	Budget:		220,443			203,426	24,500			227,926
	Actual:			208,938		191,409	17,529			
410332 DISTRICT COURT JURORS	Budget:		22,500				22,500			22,500
	Actual:			3,803			3,803			
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:		266,898			250,239	21,100			271,339
	Actual:			248,053		234,555	13,497			
Subtotal:	Budget:		509,841			453,665	68,100			521,765
	Actual:			460,794		425,965	34,829			
410500 CLERK AND RECORDER										
410500 CLERK AND RECORDER	Budget:		257,496			170,797	63,000			233,797
	Actual:			261,580		244,508	17,071			
410530 AUDITING	Budget:		0							0
	Actual:									
410540 TREASURER	Budget:		326,750			263,547	34,500			298,047
	Actual:			307,823		277,305	30,518			
410541 C. C. CONVENIENCE FEE	Budget:		0							0
	Actual:									
Subtotal:	Budget:		584,246			434,344	97,500			531,844
	Actual:			569,403		521,813	47,589			
410600 ELECTIONS										
410600 ELECTIONS	Budget:		305,569			150,501	134,000		20,000	304,501
	Actual:			218,666		140,433	78,232			

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
Subtotal:	Budget:		305,569			150,501	134,000		20,000	304,501
	Actual:			218,666		140,433	78,232			
411000 PLANNING AND RESEARCH SERVICES										
411000 PLANNING AND RESEARCH	Budget:		0							0
	Actual:									
411020 LAND SERVICES	Budget:		141,807			83,018	55,990			139,008
	Actual:			123,238		73,032	50,206			
411021 LAND OPERATIONAL SERVICES	Budget:		0							0
	Actual:									
411022 LAND SERVICES	Budget:		0							0
	Actual:									
411024 GIS/RURAL ADDRESSING	Budget:		44,697			5,167	31,900			37,067
	Actual:			31,525		4,021	27,503			
411030 PLANNING BOARD	Budget:		0							0
	Actual:									
411040 PLANNING - TRAVEL FLOOD PLAN	Budget:		0							0
	Actual:									
Subtotal:	Budget:		186,504			88,185	87,890			176,075
	Actual:			154,763		77,054	77,709			
411100 COUNTY ATTORNEY										
411100 COUNTY ATTORNEY	Budget:		544,183			402,407	166,500			568,907
	Actual:			427,386		333,529	93,857			
Subtotal:	Budget:		544,183			402,407	166,500			568,907
	Actual:			427,386		333,529	93,857			
411200 FACILITIES ADMINISTRATION										
411200 FACILITIES ADMINISTRATION	Budget:		313,742			61,396	215,000		150,000	426,396
	Actual:			235,732		64,063	137,473		34,195	
411201	Budget:		0							0
	Actual:									
411203	Budget:		0							0
	Actual:									
411240 IMPROVEMENTS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		313,742			61,396	215,000		150,000	426,396
	Actual:			235,732		64,063	137,473		34,195	
411300 COMPUTER										
411300 COMPUTER	Budget:		242,929				253,040			253,040
	Actual:			204,145		1,724	196,810		5,610	
Subtotal:	Budget:		242,929				253,040			253,040
	Actual:			204,145		1,724	196,810		5,610	
411500 PUBLIC ADMINISTRATOR										
411500 PUBLIC ADMINISTRATOR	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									

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
411600 SUPERINTENDENT OF SCHOOLS										
411600 SUPERINTENDENT OF SCHOOLS	Budget:		67,318			55,059	16,400			71,459
	Actual:			51,029		49,726	1,303			
Subtotal:	Budget:		67,318			55,059	16,400			71,459
	Actual:			51,029		49,726	1,303			
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:		336,274				384,655			384,655
	Actual:			349,452			349,452			
Subtotal:	Budget:		336,274				384,655			384,655
	Actual:			349,452			349,452			
Group:	Budget:		3,699,155			2,065,442	1,604,435		170,000	3,839,877
	Actual:			3,258,751		2,068,768	1,150,177		39,805	
420000 PUBLIC SAFETY										
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				1,000			1,000
	Actual:									
Subtotal:	Budget:		0				1,000			1,000
	Actual:									
Group:	Budget:		0				1,000			1,000
	Actual:									

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
430000 PUBLIC WORKS										
430200										
430231 DOT GRANT	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				3,650			3,650
	Actual:			2,000			2,000			
440130 VITAL STATISTICS	Budget:		0							0
	Actual:									
440160 SANITATION	Budget:		0							0
	Actual:									
440170 COUNTY NURSE	Budget:		129,672			99,484	61,090			160,574
	Actual:			117,206		71,104	46,102			
440171 MCH GRANT	Budget:		0							0
	Actual:			64		63				
440176 SANITARIAN	Budget:		220,333			167,215	37,495			204,710
	Actual:			156,172		150,132	6,040			
440181 BACKPACK PROGRAM	Budget:		0							0
	Actual:									
Subtotal:	Budget:		369,045			266,699	102,235			368,934
	Actual:			275,442		221,300	54,142			
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										
440700 RODENT CONTROL	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									

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
Group:	Budget:		369,045			266,699	102,235			368,934
	Actual:			275,442		221,300	54,142			
450000 SOCIAL AND ECONOMIC SERVICES										
450100										
450131 SOCIAL & ECONOMIC SERVICES	Budget:		22,000				23,000			23,000
	Actual:			17,500			17,500			
450136 BURIAL OF INDIGENTS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		22,000				23,000			23,000
	Actual:			17,500			17,500			
450200 BURIAL OF SOLDIERS										
450200 BURIAL OF SOLDIERS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
450400 COUNTY AGENT										
450400 COUNTY AGENT	Budget:		145,669			60,064	92,430			152,494
	Actual:			161,319		58,601	102,717			
450410 FCS 4-H	Budget:		0							0
	Actual:									
Subtotal:	Budget:		145,669			60,064	92,430			152,494
	Actual:			161,319		58,601	102,717			
Group:	Budget:		167,669			60,064	115,430			175,494
	Actual:			178,819		58,601	120,217			
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:		10,279			10,545	473			11,018
	Actual:			10,121		9,731	390			
Subtotal:	Budget:		10,279			10,545	473			11,018
	Actual:			10,121		9,731	390			
Group:	Budget:		10,279			10,545	473			11,018
	Actual:			10,121		9,731	390			
510000 MISCELLANEOUS										
510300										
510330 INSURANCE PREMIUMS	Budget:		0							0
	Actual:									
510360 PROTESTED TAX REFUND	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									

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
Group:	Budget:		0							0
	Actual:									
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		400,000				1,355,000			1,355,000
	Actual:			2,988,791			2,988,791			
Subtotal:	Budget:		400,000				1,355,000			1,355,000
	Actual:			2,988,791			2,988,791			
Group:	Budget:		400,000				1,355,000			1,355,000
	Actual:			2,988,791			2,988,791			
Fund:	Budget:		4,646,148			2,402,750	3,178,573		170,000	5,751,323
	Actual:			6,711,924		2,358,402	4,313,717		39,805	
Grand Total:	Budget:		4,646,148			2,402,750	3,178,573		170,000	5,751,323
	Actual:			6,711,924		2,358,402	4,313,717		39,805	

BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

SANDERS COUNTY
Summary of Appropriations by Fund and Object
For the Year: 2025 - 2026
For Funds 2000 - 2999

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		1,542,119	516,853	156,000		4,465,823
2130 BRIDGE FUND		40,000		170,000		308,500
2140 WEED CONTROL		81,003	27,165	16,000	6,175	360,683
2150 PREDATORY ANIMAL CONTROL						207
2160 COUNTY FAIR		122,272	26,816	65,000		656,393
2170 AIRPORT FUND		576	130	1,174,478		1,335,683
2200 INSECT/RODENT FUND						14,600
2210 COUNTY PARKS						83,133
2220 LIBRARY FUND - BOOKMOBILE		31,947	15,585		23,000	87,699
2221 LIBRARY FUND - PLAINS		107,840	39,524		13,000	207,168
2222 LIBRARY FUND-THOMPSON FALLS		102,525	28,381			179,536
2230 COUNTY AMBULANCE						309,642
2260 EMERGENCY - DISASTER		2,724	333			13,096
2261 HAZ MAT EMERGENCY SERVICES		3,794				15,245
2280 SENIOR CITIZENS - LEVIED FUND						337,765
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,969,088	754,599	195,816		3,802,954
2301 SANDERS COUNTY COALITION FOR FAMILIES		46,590	31,549			78,139
2302 SRS PERMISSIVE LEVY					43,103	43,103
2303 CORONER		67,179	12,196			137,775
2372 PERMISSIVE MEDICAL LEVY					700,307	700,307
2382 SEARCH & RESCUE			1,659	12,000		43,430
2390 DRUG FORFEITURE		5,555	2,148			27,052
2391 ALCOHOL REHABILITATION						44,273
2392 PUBLIC ADMINISTRATOR						17,460
2393 RECORD PRESERVATION				27,000		33,000
2394 CRIME VICTIMS ASSISTANCE						3,345
2399 SUBDIVISION WATER SUPPLY FEE						82,092
2400 PARADISE IMPROVEMENT						3,000
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE						14,721
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)						7,686
2502 LARCHWOOD ADMIN FEE						1,519
2700 SANDERS COUNTY CHRISTMAS RELIEF						15,000
2701 SANDERS COUNTY CRIME STOPPERS						1,470
2820 FUEL TAX						300,000
2830 JUNK MOTOR VEHICLE		5,000				38,864
2840 NOXIOUS WEED		5,000	1,700	13,675		31,438
2841 EURASIAN WATERMILFOIL						11,064
2850 911 EMERGENCY NO.		40,147	17,509	100,000		245,156
2859 COUNTY LAND INFORMATION						50,592
2946 BIG SKY ECON DEV TRUST FUND						21,300
2950 DUI TASK FORCE						30,431
2958 OFFICE OF EMERGENCY MANAGEMENT		45,179	17,499			75,568
2960 PILT					1,500,000	1,500,000
2964 PUBLIC HEALTH MISC. GRANTS						2,038
2965 BACKPACK PROGRAM						49,341
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		19,715	1,747			22,962
2971 WIC		34,594	12,948			38,357
2973 MCH GRANT		-3,090	-1,088			-7,145
2974 PHEP-Public Health Emergency Preparedness		21,860	8,640			36,528
2976 IMMUNIZATION COVID		39,180	3,698			58,113
2977 PHEP CARRYOVER						56,441
2978 TOBACCO GRANT		20,652	11,848			48,565

SANDERS COUNTY
Summary of Appropriations by Fund and Object
For the Year: 2025 - 2026
For Funds 2000 - 2999

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2980 OPIOID SETTLEMENT FUND						66,453
2987 HORSE RESCUE						5,819
2988 INMATE BENEFIT FUND				15,000		61,000
2993 ARPA-US Dept of Treas				261,958		261,958
2995 ARPA-MAG TROUT CREEK WATER						449,380
2996 ARPA-MAG WOODSIDE WATER						671,009
2998 ARPA-MAG NOXON WATER						240,732
Total:		4,351,449	1,531,439	2,206,927	2,285,585	17,797,463

SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2025 - 2026
For Funds 2000 - 2999

2110 ROAD FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		1,834	925
	Group:	1,834	925
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT		338,020	338,020
335230 STATE ENTITLEMENT		452,648	452,648
	Group:	790,668	790,668
340000 CHARGES FOR SERVICES			
343010		1,524	5,000
343080		129,702	100,000
	Group:	131,226	105,000
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		1,671	10,000
	Group:	1,671	10,000
380000 OTHER FINANCING SOURCES			
382010 SALE OF FIXED ASSETS		40,050	10,000
383000 TRANSFER FROM OTHER FUNDS		1,369,081	2,479,667
	Group:	1,409,131	2,489,667
	Fund:	2,334,530	3,396,260

2130 BRIDGE FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		83	216
	Group:	83	216
340000 CHARGES FOR SERVICES			
343010			1,500
	Group:		1,500
	Fund:	83	1,716

2140 WEED CONTROL

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		463	200
	Group:	463	200
340000 CHARGES FOR SERVICES			
343010		79,484	72,500
343080		45,325	42,000
	Group:	124,809	114,500
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		319	0
	Group:	319	0
	Fund:	125,591	114,700

2160 COUNTY FAIR

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		329	214
	Group:	329	214
340000 CHARGES FOR SERVICES			
346050 COUNTY FAIR REVENUE		449,504	425,000
	Group:	449,504	425,000
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		1,132	0
362020 BUILDING OR GROUND RENTAL		30,136	25,000
	Group:	31,268	25,000
	Fund:	481,101	450,214

2170 AIRPORT FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		14	100
	Group:	14	100
330000 INTERGOVERNMENTAL REVENUES			
331121 TF Airport 3-30-0076-017-2024		224,802	89,070
331122 Plains Airport 3-30-0059-015-2024		85,905	0
331123 Plains Airport 3-30-0059-016-2024		215,841	53,525
331124 Plains Airport 3-30-0059-017-2025		223,117	96,328
331125 Plains Airport 3-30-0059-018-2025			805,555
334043 TF Airport MT GRANT for 3-30-0076-017-2024		56,629	0
334045 Plains MT GRANT 3-30-0059-016-2024		66,276	0
334046 Plains MT GRANT 3-30-0059-017-2025			15,617
334047 Plains MT GRANT 3-30-0059-018-2025			39,383
	Group:	872,570	1,099,478
340000 CHARGES FOR SERVICES			
343060		70,573	88,000
	Group:	70,573	88,000
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		540	0
	Group:	540	0
	Fund:	943,697	1,187,578

2200 INSECT/RODENT FUND

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
343010		3,638	1,000
344020 RODENT CONTROL		3,605	3,000
	Group:	7,243	4,000
	Fund:	7,243	4,000

2210 COUNTY PARKS

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		23,735	0
	Group:	23,735	0
	Fund:	23,735	0

2220 LIBRARY FUND - BOOKMOBILE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		170	92
	Group:	170	92
340000 CHARGES FOR SERVICES			
346070 LIBRARY COLLECTIONS			212
	Group:		212
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		2,053	1,000
	Group:	2,053	1,000
	Fund:	2,223	1,304

2221 LIBRARY FUND - PLAINS

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		479	300
	Group:	479	300
330000 INTERGOVERNMENTAL REVENUES			
334085 STATE GRANT		6,580	7,300
335230 STATE ENTITLEMENT		812	818
	Group:	7,392	8,118
340000 CHARGES FOR SERVICES			
346070 LIBRARY COLLECTIONS		944	1,000
	Group:	944	1,000
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		20,775	10,000
	Group:	20,775	10,000
	Fund:	29,590	19,418

2222 LIBRARY FUND-THOMPSON FALLS

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		252	50
	Group:	252	50
330000 INTERGOVERNMENTAL REVENUES			
334085 STATE GRANT		7,209	6,000
335230 STATE ENTITLEMENT		501	505
	Group:	7,710	6,505
340000 CHARGES FOR SERVICES			
346070 LIBRARY COLLECTIONS		2,589	1,100
	Group:	2,589	1,100
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		23,394	1,200
	Group:	23,394	1,200
	Fund:	33,945	8,855

2230 COUNTY AMBULANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		677	200
	Group:	677	200
	Fund:	677	200

2261 HAZ MAT EMERGENCY SERVICES

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

2280 SENIOR CITIZENS - LEVIED FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		730	400
	Group:	730	400
	Fund:	730	400

2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		6,880	4,000
	Group:	6,880	4,000
320000 LICENSES AND PERMITS			
323040 CONCEALED WEAPONS		15,396	13,000
	Group:	15,396	13,000
330000 INTERGOVERNMENTAL REVENUES			
331024 BJA GRANT -VESTS			5,250
331080 USFS PATROL ACTIVITIES		6,800	6,800
334002 METAP GRANT			65,816
	Group:	6,800	77,866
340000 CHARGES FOR SERVICES			
341030 CA SURCHARGE		220	250
342010		177,049	152,500
342020 CONTRACT SERVICES - SHERIFF		11,954	0
	Group:	189,223	152,750
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		19,636	20,000
	Group:	19,636	20,000
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		281,466	317,094
	Group:	281,466	317,094
	Fund:	519,401	584,710

2301 SANDERS COUNTY COALITION FOR FAMILIES

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331021 DOMESTIC VIOLENCE GRANT		55,802	90,498
	Group:	55,802	90,498
	Fund:	55,802	90,498

2302 SRS PERMISSIVE LEVY

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		90	0
	Group:	90	0
	Fund:	90	0

2303 CORONER

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

2372 PERMISSIVE MEDICAL LEVY

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		1,404	0
	Group:	1,404	0
	Fund:	1,404	0

2382 SEARCH & RESCUE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		56	60
	Group:	56	60
	Fund:	56	60

2390 DRUG FORFEITURE

Account		Previous Year Actual	Final Budget
350000 FINES & FORFEITURES			
351010 JUSTICE OF THE PEACE FINES		3,860	3,000
	Group:	3,860	3,000
	Fund:	3,860	3,000

2391 ALCOHOL REHABILITATION

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335005 ALCOHOL REHAD APPROPRIATION		33,204	33,205
	Group:	33,204	33,205
	Fund:	33,204	33,205

2392 PUBLIC ADMINISTRATOR

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
362000 OTHER MISCELLANEOUS REVENUE		2,280	0
	Group:	2,280	0
	Fund:	2,280	0

2393 RECORD PRESERVATION

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
341400 RECORD PRESERVATION		20,489	18,500
	Group:	20,489	18,500
	Fund:	20,489	18,500

2394 CRIME VICTIMS ASSISTANCE

Account		Previous Year Actual	Final Budget
350000 FINES & FORFEITURES			
351010 JUSTICE OF THE PEACE FINES		3,535	3,000
351020 DISTRICT COURT SURCHARGES		825	0
	Group:	4,360	3,000
	Fund:	4,360	3,000

2399 SUBDIVISION WATER SUPPLY FEE

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
341070 PLANNING FEES		24,000	5,000
	Group:	24,000	5,000
	Fund:	24,000	5,000

2400 PARADISE IMPROVEMENT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335230 STATE ENTITLEMENT		42	42
	Group:	42	42
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		1,188	0
	Group:	1,188	0
	Fund:	1,230	42

2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		13	20
	Group:	13	20
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		562	11
	Group:	562	11
	Fund:	575	31

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		3	5
	Group:	3	5
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		288	0
	Group:	288	0
	Fund:	291	5

2502 LARCHWOOD ADMIN FEE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		1	1
	Group:	1	1
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		55	0
	Group:	55	0
	Fund:	56	1

2700 SANDERS COUNTY CHRISTMAS RELIEF

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		9,893	8,000
	Group:	9,893	8,000
	Fund:	9,893	8,000

2820 FUEL TAX

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334040 GASOLINE TAX APPORTIONMENT		291,392	300,000
	Group:	291,392	300,000
	Fund:	291,392	300,000

2830 JUNK MOTOR VEHICLE

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335070 JUNK VEHICLE ASSESSMENT		37,254	38,864
	Group:	37,254	38,864
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		6,042	0
	Group:	6,042	0
	Fund:	43,296	38,864

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		19,425	6,175
	Group:	28,711	15,461
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		25,600	6,175
	Group:	25,600	6,175
	Fund:	54,311	21,636

2841 EURASIAN WATERMILFOIL

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334029 MILFOIL DNRC		23,145	0
	Group:	23,145	0
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		37,774	9,688
	Group:	37,774	9,688
	Fund:	60,919	9,688

2850 911 EMERGENCY NO.

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335081 E 911 EMERGENCY SERVICES		121,903	95,000
	Group:	121,903	95,000
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		5,200	5,000
	Group:	5,200	5,000
	Fund:	127,103	100,000

2859 COUNTY LAND INFORMATION

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334065 LAND INFORMATION GRANTS		6,125	0
	Group:	6,125	0
	Fund:	6,125	0

2895 ICAC GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331999 ICAC GRANT			768
	Group:		768
	Fund:		768

2902 TITLE III PROJECTS

Account		Previous Year Actual	Final Budget
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		136	0
	Group:	136	0
	Fund:	136	0

2946 BIG SKY ECON DEV TRUST FUND

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334075 BIG SKY ECONOMIC DEV GRANT		14,200	21,300
	Group:	14,200	21,300
	Fund:	14,200	21,300

2950 DUI TASK FORCE

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335026 DUI TASK FORCE CRIME CONTROL		7,830	4,000
	Group:	7,830	4,000
	Fund:	7,830	4,000

2953 HOMELAND SECURITY GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331112 HOMELAND SECURITY GRANTS		28,413	0
	Group:	28,413	0
	Fund:	28,413	0

2958 OFFICE OF EMERGENCY MANAGEMENT

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		82	50
	Group:	82	50
330000 INTERGOVERNMENTAL REVENUES			
331190 EMPG GRANT		25,694	13,000
	Group:	25,694	13,000
	Fund:	25,776	13,050

2960 PILT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
337014 PILT		1,141,158	1,141,158
	Group:	1,141,158	1,141,158
	Fund:	1,141,158	1,141,158

2964 PUBLIC HEALTH MISC. GRANTS

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334111 MAWA MINI GRANT		500	0
	Group:	500	0
	Fund:	500	0

2965 BACKPACK PROGRAM

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
344030 HEALTH INSPECTION FEES		20,000	0
	Group:	20,000	0
	Fund:	20,000	0

2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331143 IMMUNIZATIONS		58,889	7,247
	Group:	58,889	7,247
	Fund:	58,889	7,247

2971 WIC

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331141 WIC		55,230	44,651
	Group:	55,230	44,651
	Fund:	55,230	44,651

2973 MCH GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331140 MCH GRANT		8,842	-3,610
	Group:	8,842	-3,610
	Fund:	8,842	-3,610

2974 PHEP-Public Health Emergency Preparedness

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331115 BIOTERRORISM/PLANNING		36,528	36,528
	Group:	36,528	36,528
	Fund:	36,528	36,528

2976 IMMUNIZATION COVID

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331151 IMMUNIZATION COVID		69,609	0
	Group:	69,609	0
	Fund:	69,609	0

2977 PHEP CARRYOVER

Account		Previous Year Actual	Final Budget
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		56,441	0
	Group:	56,441	0
	Fund:	56,441	0

2978 TOBACCO GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331148 TOBACCO GRANT		37,450	35,000
	Group:	37,450	35,000
	Fund:	37,450	35,000

2980 OPIOID SETTLEMENT FUND

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		69,369	12,000
	Group:	69,369	12,000
	Fund:	69,369	12,000

2988 INMATE BENEFIT FUND

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
342010		26,212	37,500
	Group:	26,212	37,500
	Fund:	26,212	37,500

2993 ARPA-US Dept of Treas

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331992 ARPA Funds-Federal		733,991	0
	Group:	733,991	0
	Fund:	733,991	0

2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331994 LOCAL ASSISTANCE/TRIBAL CONS		449,447	0
	Group:	449,447	0
	Fund:	449,447	0

2995 ARPA-MAG TROUT CREEK WATER

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331992 ARPA Funds-Federal		81,971	0
331993 MAG ARPA			577,000
	Group:	81,971	577,000
	Fund:	81,971	577,000

2996 ARPA-MAG WOODSIDE WATER

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331992 ARPA Funds-Federal		1,062,195	0
331993 MAG ARPA		325,000	0
	Group:	1,387,195	0
	Fund:	1,387,195	0

2998 ARPA-MAG NOXON WATER

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331992 ARPA Funds-Federal		190,553	0
331993 MAG ARPA			52,280
	Group:	190,553	52,280
	Fund:	190,553	52,280
	Grand Total:	9,743,022	8,380,758

2110 ROAD 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										
410100 LEGISLATIVE SERVICES										
410100 LEGISLATIVE SERVICES	Budget:		250				100,250			100,250
	Actual:			243,092			243,091			
Subtotal:	Budget:		250				100,250			100,250
	Actual:			243,092			243,091			
Group:	Budget:		250				100,250			100,250
	Actual:			243,092			243,091			
430000 PUBLIC WORKS										
430000 PUBLIC WORKS										
430000 PUBLIC WORKS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
430200										
430210 C.D.L. TESTING	Budget:		0							0
	Actual:									
430220 FACILITIES - STREET DEPT	Budget:		0							0
	Actual:									
430221	Budget:		0							0
	Actual:									
430222 FACILITIES DISTRICT #2	Budget:		0							0
	Actual:									
430223 FACILITIES DIST # 3	Budget:		0							0
	Actual:									
430230 ROAD OIL	Budget:		0							0
	Actual:									
430233 ROAD & STREET MAINT.	Budget:		0							0
	Actual:									
430236 CONTRACTS	Budget:		0							0
	Actual:									
430240 ROAD AND STREET MAINTENANCE	Budget:		0							0
	Actual:									
430241 Weed Control	Budget:		0							0
	Actual:									
430242 ROAD & STREET MAINT DIST.#1	Budget:		0							0
	Actual:									
430243 FINLEY FLAT RR CROSSING	Budget:		0							0
	Actual:									
430245 Rock Creek Bridge	Budget:		0							0
	Actual:									
430246 ROAD & STREET MAINTENANCE	Budget:		0							0
	Actual:									
430247 ROAD & STREE MAINT DIST #2	Budget:		0							0
	Actual:									
430248 ROAD & STREET MAINT DIST #2	Budget:		0							0
	Actual:									
430249 ROAD & STREE MAINT DIST #2	Budget:		0							0
	Actual:									

2110 ROAD 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
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:		1,382,301			719,470	797,592	87,698	50,000	1,654,760
	Actual:			1,188,354		608,458	492,196	87,698		
430262 ROAD DISTRICT 2	Budget:		823,372			519,179	430,294	20,562	55,000	1,025,035
	Actual:			730,309		472,400	164,259	93,650		
430263 ROAD DISTRICT 3	Budget:		1,463,620			820,323	793,900	20,555	51,000	1,685,778
	Actual:			1,373,669		713,966	562,768	52,685	44,250	
Subtotal:	Budget:		3,669,293			2,058,972	2,021,786	128,815	156,000	4,365,573
	Actual:			3,292,332		1,794,824	1,219,224	234,033	44,250	
Group:	Budget:		3,669,293			2,058,972	2,021,786	128,815	156,000	4,365,573
	Actual:			3,292,332		1,794,824	1,219,224	234,033	44,250	
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:		3,669,543			2,058,972	2,122,036	128,815	156,000	4,465,823
	Actual:			3,535,424		1,794,824	1,462,315	234,033	44,250	

2120 OLD WELFARE 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
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:									

2130 BRIDGE 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
430000 PUBLIC WORKS										
430200										
430244 BRIDGE FUND	Budget:		308,500			40,000	98,500		170,000	308,500
	Actual:			87,038			7,405		79,633	
Subtotal:	Budget:		308,500			40,000	98,500		170,000	308,500
	Actual:			87,038			7,405		79,633	
Group:	Budget:		308,500			40,000	98,500		170,000	308,500
	Actual:			87,038			7,405		79,633	
Fund:	Budget:		308,500			40,000	98,500		170,000	308,500
	Actual:			87,038			7,405		79,633	

2140 WEED 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
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:		352,614			108,168	230,340		16,000	354,508
	Actual:			313,810		101,533	188,741		23,536	
Subtotal:	Budget:		352,614			108,168	230,340		16,000	354,508
	Actual:			313,810		101,533	188,741		23,536	
Group:	Budget:		352,614			108,168	230,340		16,000	354,508
	Actual:			313,810		101,533	188,741		23,536	
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		25,600				6,175			6,175
	Actual:			25,600			25,600			
Subtotal:	Budget:		25,600				6,175			6,175
	Actual:			25,600			25,600			
Group:	Budget:		25,600				6,175			6,175
	Actual:			25,600			25,600			
Fund:	Budget:		378,214			108,168	236,515		16,000	360,683
	Actual:			339,410		101,533	214,341		23,536	

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:		211				207			207
	Actual:			19			19			
Subtotal:	Budget:		211				207			207
	Actual:			19			19			
Group:	Budget:		211				207			207
	Actual:			19			19			
Fund:	Budget:		211				207			207
	Actual:			19			19			

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	Budget:		719,189			149,088	442,305		65,000	656,393
	Actual:			698,104		125,991	469,151		102,962	
460220 FACILITIES	Budget:		0							0
	Actual:									
460240 GENERAL FAIR	Budget:		0							0
	Actual:									
460250 CONCESSIONS GROUP	Budget:		0							0
	Actual:									
460270 ENTERTAINMENT	Budget:		0							0
	Actual:									
Subtotal:	Budget:		719,189			149,088	442,305		65,000	656,393
	Actual:			698,104		125,991	469,151		102,962	
Group:	Budget:		719,189			149,088	442,305		65,000	656,393
	Actual:			698,104		125,991	469,151		102,962	
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:									

For the Year: 2025 - 2026

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:		719,189			149,088	442,305		65,000	656,393
	Actual:			698,104		125,991	469,151		102,962	

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2170 AIRPORT 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
430000 PUBLIC WORKS										
430300										
430301 HOT SPRINGS	Budget:		86,833				11,833		75,000	86,833
	Actual:			39,043			4,131		34,911	
430302 PLAINS	Budget:		1,785,477				64,333		1,010,408	1,074,741
	Actual:			486,921			17,034		469,886	
430303 THOMPSON FALLS	Budget:		559,905			706	84,333		89,070	174,109
	Actual:			375,562		476	71,264		303,820	
430304 TF:FAA #AIP	Budget:		0							0
	Actual:									
430305 AIRPORTS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		2,432,215			706	160,499		1,174,478	1,335,683
	Actual:			901,526		476	92,431		808,617	
Group:	Budget:		2,432,215			706	160,499		1,174,478	1,335,683
	Actual:			901,526		476	92,431		808,617	
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:		2,432,215			706	160,499		1,174,478	1,335,683
	Actual:			901,526		476	92,431		808,617	

2190 COMPREHENSIVE INSURANCE

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										
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:									

2200 INSECT/RODENT 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
440000 PUBLIC HEALTH										
440700 RODENT CONTROL										
440710 INSECT/RODENT CONTROL	Budget:		14,600				14,600			14,600
	Actual:			7,095			7,094			
Subtotal:	Budget:		14,600				14,600			14,600
	Actual:			7,095			7,094			
Group:	Budget:		14,600				14,600			14,600
	Actual:			7,095			7,094			
Fund:	Budget:		14,600				14,600			14,600
	Actual:			7,095			7,094			

For the Year: 2025 - 2026

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:		61,273				83,133			83,133
	Actual:			1,876			1,876			
460460 HERON PLAYERS-CULTURAL TRUST	Budget:		0							0
	Actual:									
Subtotal:	Budget:		61,273				83,133			83,133
	Actual:			1,876			1,876			
Group:	Budget:		61,273				83,133			83,133
	Actual:			1,876			1,876			
Fund:	Budget:		61,273				83,133			83,133
	Actual:			1,876			1,876			

2220 LIBRARY FUND - BOOKMOBILE

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										
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:		67,714			47,532	17,167			64,699
	Actual:			54,970		40,284	14,686			
Subtotal:	Budget:		67,714			47,532	17,167			64,699
	Actual:			54,970		40,284	14,686			
460200										
460210 COUNTY FAIR	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		67,714			47,532	17,167			64,699
	Actual:			54,970		40,284	14,686			
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		1,000				23,000			23,000
	Actual:									
Subtotal:	Budget:		1,000				23,000			23,000
	Actual:									
Group:	Budget:		1,000				23,000			23,000
	Actual:									
Fund:	Budget:		68,714			47,532	40,167			87,699
	Actual:			54,970		40,284	14,686			

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:		157,665			147,364	46,804			194,168
	Actual:			164,026		128,455	35,571			
Subtotal:	Budget:		157,665			147,364	46,804			194,168
	Actual:			164,026		128,455	35,571			
Group:	Budget:		157,665			147,364	46,804			194,168
	Actual:			164,026		128,455	35,571			
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		40,000				13,000			13,000
	Actual:									
Subtotal:	Budget:		40,000				13,000			13,000
	Actual:									
Group:	Budget:		40,000				13,000			13,000
	Actual:									
Fund:	Budget:		197,665			147,364	59,804			207,168
	Actual:			164,026		128,455	35,571			

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:		212,900			130,906	48,630			179,536
	Actual:			170,817		122,028	38,643		10,145	
Subtotal:	Budget:		212,900			130,906	48,630			179,536
	Actual:			170,817		122,028	38,643		10,145	
Group:	Budget:		212,900			130,906	48,630			179,536
	Actual:			170,817		122,028	38,643		10,145	
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		0							0
	Actual:			600			600			
Subtotal:	Budget:		0							0
	Actual:			600			600			
Group:	Budget:		0							0
	Actual:			600			600			
Fund:	Budget:		212,900			130,906	48,630			179,536
	Actual:			171,417		122,028	39,243		10,145	

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:		292,426				309,642			309,642
	Actual:			286,517			286,517			
Subtotal:	Budget:		292,426				309,642			309,642
	Actual:			286,517			286,517			
Group:	Budget:		292,426				309,642			309,642
	Actual:			286,517			286,517			
Fund:	Budget:		292,426				309,642			309,642
	Actual:			286,517			286,517			

2240 USE FUND #8010 (was Niarada Cemetary)

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										
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:									

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:		59,325			3,057	10,039			13,096
	Actual:			779		779				
Subtotal:	Budget:		59,325			3,057	10,039			13,096
	Actual:			779		779				
Group:	Budget:		59,325			3,057	10,039			13,096
	Actual:			779		779				
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:		59,325			3,057	10,039			13,096
	Actual:			779		779				

2261 HAZ MAT EMERGENCY SERVICES

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										
420600 DISASTER & EMERGENCY	Budget:		15,245			3,794	11,451			15,245
	Actual:									
Subtotal:	Budget:		15,245			3,794	11,451			15,245
	Actual:									
Group:	Budget:		15,245			3,794	11,451			15,245
	Actual:									
Fund:	Budget:		15,245			3,794	11,451			15,245
	Actual:									

2265 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:		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:									

2280 SENIOR CITIZENS - LEVIED 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
450000 SOCIAL AND ECONOMIC SERVICES										
450300										
450310 SENIOR CITIZENS	Budget:		318,927				337,765			337,765
	Actual:			312,268			312,268			
450311 SENIOR CITIZENS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		318,927				337,765			337,765
	Actual:			312,268			312,268			
Group:	Budget:		318,927				337,765			337,765
	Actual:			312,268			312,268			
Fund:	Budget:		318,927				337,765			337,765
	Actual:			312,268			312,268			

2281 SENIOR CITIZENS

Account		Prev FTE	Previous Budget	Previous Actual	FTE	(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:		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:									

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:		2,580,790			1,986,282	678,451		130,000	2,794,733
	Actual:			2,420,903		1,847,743	573,159			
420105 CHENOWETH SETTLEMENT	Budget:		0							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:		2,580,790			1,986,282	678,451		130,000	2,794,733
	Actual:			2,420,903		1,847,743	573,159			
420200										
420230 CARE OF PRISONERS	Budget:		678,110			737,405	205,000		65,816	1,008,221
	Actual:			697,432		595,825	101,606			
Subtotal:	Budget:		678,110			737,405	205,000		65,816	1,008,221
	Actual:			697,432		595,825	101,606			
420800 CORONER										
420800 CORONER	Budget:		138,811							0
	Actual:			97,184		69,060	28,124			
Subtotal:	Budget:		138,811							0
	Actual:			97,184		69,060	28,124			
Group:	Budget:		3,397,711			2,723,687	883,451		195,816	3,802,954
	Actual:			3,215,519		2,512,628	702,890			
430000 PUBLIC WORKS										
430200										
430263 ROAD DISTRICT 3	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									

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:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		3,397,711			2,723,687	883,451		195,816	3,802,954
	Actual:			3,215,519		2,512,628	702,890			

2301 SANDERS COUNTY COALITION FOR FAMILIES

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										
420000 PUBLIC SAFETY										
420000 PUBLIC SAFETY	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
420100 SHERIFF										
420149 SCCFF GRANT OVW	Budget:		146,300			78,139				78,139
	Actual:			68,162		68,162				
Subtotal:	Budget:		146,300			78,139				78,139
	Actual:			68,162		68,162				
Group:	Budget:		146,300			78,139				78,139
	Actual:			68,162		68,162				
Fund:	Budget:		146,300			78,139				78,139
	Actual:			68,162		68,162				

2302 SRS PERMISSIVE LEVY

Account		Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		40,937				43,103			43,103
	Actual:			40,545			40,545			
Subtotal:	Budget:		40,937				43,103			43,103
	Actual:			40,545			40,545			
Group:	Budget:		40,937				43,103			43,103
	Actual:			40,545			40,545			
Fund:	Budget:		40,937				43,103			43,103
	Actual:			40,545			40,545			

2303 CORONER

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										
420800 CORONER										
420800 CORONER	Budget:	_____		0	_____	79,375	58,400			137,775
	Actual:									
Subtotal:	Budget:	_____		0	_____	79,375	58,400			137,775
	Actual:									
Group:	Budget:	_____		0	_____	79,375	58,400			137,775
	Actual:									
Fund:	Budget:	_____		0	_____	79,375	58,400			137,775
	Actual:									

2370 P.E.R.S.

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:									
Fund:	Budget:		0							0
	Actual:									

2371 HEALTH INSURANCE

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:									
Fund:	Budget:		0							0
	Actual:									

2372 PERMISSIVE MEDICAL LEVY

Account		Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		633,829				700,307			700,307
	Actual:			629,269			629,268			
Subtotal:	Budget:		633,829				700,307			700,307
	Actual:			629,269			629,268			
Group:	Budget:		633,829				700,307			700,307
	Actual:			629,269			629,268			
Fund:	Budget:		633,829				700,307			700,307
	Actual:			629,269			629,268			

2382 SEARCH & RESCUE

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										
420740 SEARCH & RESCUE	Budget:		71,489			1,659	29,771		12,000	43,430
	Actual:			53,258		505	36,173		16,580	
Subtotal:	Budget:		71,489			1,659	29,771		12,000	43,430
	Actual:			53,258		505	36,173		16,580	
Group:	Budget:		71,489			1,659	29,771		12,000	43,430
	Actual:			53,258		505	36,173		16,580	
Fund:	Budget:		71,489			1,659	29,771		12,000	43,430
	Actual:			53,258		505	36,173		16,580	

2384 SEARCH & RESCUE AUXILLARY

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

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:		27,248			7,703	19,349			27,052
	Actual:			4,055		2,700	1,355			
Subtotal:	Budget:		27,248			7,703	19,349			27,052
	Actual:			4,055		2,700	1,355			
Group:	Budget:		27,248			7,703	19,349			27,052
	Actual:			4,055		2,700	1,355			
510000 MISCELLANEOUS										
510000 MISCELLANEOUS										
510000 MISCELLANEOUS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		27,248			7,703	19,349			27,052
	Actual:			4,055		2,700	1,355			

2391 ALCOHOL REHABILITATION

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:		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:		42,728				44,273			44,273
	Actual:			45,087			45,087			
Subtotal:	Budget:		42,728				44,273			44,273
	Actual:			45,087			45,087			
Group:	Budget:		42,728				44,273			44,273
	Actual:			45,087			45,087			
Fund:	Budget:		42,728				44,273			44,273
	Actual:			45,087			45,087			

2392 PUBLIC ADMINISTRATOR

Account		Prev FTE	Previous Budget	Previous Actual	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				17,460			17,460
	Actual:			1,574			1,573			
Subtotal:	Budget:		16,754				17,460			17,460
	Actual:			1,574			1,573			
Group:	Budget:		16,754				17,460			17,460
	Actual:			1,574			1,573			
Fund:	Budget:		16,754				17,460			17,460
	Actual:			1,574			1,573			

2393 RECORD PRESERVATION

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										
410900										
410940 RECORD PRESERVATION	Budget:		20,000				6,000		27,000	33,000
	Actual:			759			758			
Subtotal:	Budget:		20,000				6,000		27,000	33,000
	Actual:			759			758			
Group:	Budget:		20,000				6,000		27,000	33,000
	Actual:			759			758			
Fund:	Budget:		20,000				6,000		27,000	33,000
	Actual:			759			758			

2394 CRIME VICTIMS ASSISTANCE

Account		Prev FTE	Previous Budget	Previous Actual	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:		3,206				3,345			3,345
	Actual:			4,220			4,220			
Subtotal:	Budget:		3,206				3,345			3,345
	Actual:			4,220			4,220			
Group:	Budget:		3,206				3,345			3,345
	Actual:			4,220			4,220			
Fund:	Budget:		3,206				3,345			3,345
	Actual:			4,220			4,220			

2395 RURAL ADDRESSING

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										
430250 RURAL ADDRESSING	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		0							0
	Actual:									

2399 SUBDIVISION WATER SUPPLY FEE

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										
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:		82,379				82,092			82,092
	Actual:			24,287			24,287			
Subtotal:	Budget:		82,379				82,092			82,092
	Actual:			24,287			24,287			
Group:	Budget:		82,379				82,092			82,092
	Actual:			24,287			24,287			
Fund:	Budget:		82,379				82,092			82,092
	Actual:			24,287			24,287			

2400 PARADISE IMPROVEMENT

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:		3,000				3,000			3,000
	Actual:			2,355			2,354			
Subtotal:	Budget:		3,000				3,000			3,000
	Actual:			2,355			2,354			
Group:	Budget:		3,000				3,000			3,000
	Actual:			2,355			2,354			
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:			2,355			2,354			

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:		13,246				14,721			14,721
	Actual:			2,900			2,900			
Subtotal:	Budget:		13,246				14,721			14,721
	Actual:			2,900			2,900			
Group:	Budget:		13,246				14,721			14,721
	Actual:			2,900			2,900			
Fund:	Budget:		13,246				14,721			14,721
	Actual:			2,900			2,900			

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

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:		6,445				7,686			7,686
	Actual:									
Subtotal:	Budget:		6,445				7,686			7,686
	Actual:									
Group:	Budget:		6,445				7,686			7,686
	Actual:									
Fund:	Budget:		6,445				7,686			7,686
	Actual:									

2502 LARCHWOOD ADMIN FEE

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:		1,226				1,519			1,519
	Actual:									
Subtotal:	Budget:		1,226				1,519			1,519
	Actual:									
Group:	Budget:		1,226				1,519			1,519
	Actual:									
Fund:	Budget:		1,226				1,519			1,519
	Actual:									

2700 SANDERS COUNTY CHRISTMAS RELIEF

Account		Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES										
450100										
450131 SOCIAL & ECONOMIC SERVICES	Budget:		10,000				15,000			15,000
	Actual:			11,486			11,485			
Subtotal:	Budget:		10,000				15,000			15,000
	Actual:			11,486			11,485			
Group:	Budget:		10,000				15,000			15,000
	Actual:			11,486			11,485			
Fund:	Budget:		10,000				15,000			15,000
	Actual:			11,486			11,485			

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:									

2815 UST PROGRAM

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										
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:									

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:		300,000				300,000			300,000
	Actual:			291,392			291,391			
Subtotal:	Budget:		300,000				300,000			300,000
	Actual:			291,392			291,391			
430800 PAYROLL EXPENSE										
430810 ADMINISTRATION	Budget:		0							0
	Actual:									
430830 COLLECTION	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		300,000				300,000			300,000
	Actual:			291,392			291,391			
Fund:	Budget:		300,000				300,000			300,000
	Actual:			291,392			291,391			

2821 BARSAA

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										
430240 ROAD AND STREET MAINTENANCE	Budget:			0						0
	Actual:									
430261 ROAD DISTRICT 1	Budget:			0						0
	Actual:									
Subtotal:	Budget:			0						0
	Actual:									
Group:	Budget:			0						0
	Actual:									
Fund:	Budget:			0						0
	Actual:									

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:		37,254			5,000	33,864			38,864
	Actual:			7,844			7,844			
430830 COLLECTION	Budget:		0							0
	Actual:									
Subtotal:	Budget:		37,254			5,000	33,864			38,864
	Actual:			7,844			7,844			
Group:	Budget:		37,254			5,000	33,864			38,864
	Actual:			7,844			7,844			
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:		37,254			5,000	33,864			38,864
	Actual:			7,844			7,844			

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2840 NOXIOUS WEED

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										
430100										
430100	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
431100 WEED CONTROL										
431100 WEED CONTROL	Budget:		18,572				5,413		13,675	19,088
	Actual:			14,945					14,945	
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:		51,200			6,700	5,650			12,350
	Actual:			38,850		13,330	25,519			
Subtotal:	Budget:		69,772			6,700	11,063		13,675	31,438
	Actual:			53,795		13,330	25,519		14,945	
Group:	Budget:		69,772			6,700	11,063		13,675	31,438
	Actual:			53,795		13,330	25,519		14,945	
Fund:	Budget:		69,772			6,700	11,063		13,675	31,438
	Actual:			53,795		13,330	25,519		14,945	

2841 EURASIAN WATERMILFOIL

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										
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:		0							0
	Actual:			23,145			23,145			
431136 MATCH	Budget:		4,410				11,064			11,064
	Actual:			31,120			31,119			
Subtotal:	Budget:		4,410				11,064			11,064
	Actual:			54,265			54,264			
Group:	Budget:		4,410				11,064			11,064
	Actual:			54,265			54,264			
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:		4,410				11,064			11,064
	Actual:			54,265			54,264			

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:	_____		0	_____					0
	Actual:									
Subtotal:	Budget:	_____		0	_____					0
	Actual:									
Group:	Budget:	_____		0	_____					0
	Actual:									
Fund:	Budget:	_____		0	_____					0
	Actual:									

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2850 911 EMERGENCY NO.

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:									
420700 CRITICAL INCIDENT STRESS										
420750 COMMUNICATION EQUIPMENT	Budget:		311,506			57,656	87,500		100,000	245,156
	Actual:			156,375		87,946	68,029		400	
420751 ENHANCED 911 EMERGENCY	Budget:		0							0
	Actual:									
Subtotal:	Budget:		311,506			57,656	87,500		100,000	245,156
	Actual:			156,375		87,946	68,029		400	
Group:	Budget:		311,506			57,656	87,500		100,000	245,156
	Actual:			156,375		87,946	68,029		400	
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:		311,506			57,656	87,500		100,000	245,156
	Actual:			156,375		87,946	68,029		400	

2851 911 GRANT PROGRAM

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										
411024 GIS/RURAL ADDRESSING	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		0							0
	Actual:									

2859 COUNTY LAND INFORMATION

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										
411024 GIS/RURAL ADDRESSING	Budget:		39,279				50,592			50,592
	Actual:									
Subtotal:	Budget:		39,279				50,592			50,592
	Actual:									
Group:	Budget:		39,279				50,592			50,592
	Actual:									
Fund:	Budget:		39,279				50,592			50,592
	Actual:									

2860 LAND USE 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
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:									

2865 DNRC 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
410000 COUNTY GOVERNMENT										
410100 LEGISLATIVE SERVICES										
410132 Sanders County Collaborative	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
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:		0							0
	Actual:									

2895 ICAC 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										
420000 PUBLIC SAFETY										
420000 PUBLIC SAFETY	Budget:		0							0
	Actual:			14		14				
Subtotal:	Budget:		0							0
	Actual:			14		14				
Group:	Budget:		0							0
	Actual:			14		14				
Fund:	Budget:		0							0
	Actual:			14		14				

2902 TITLE III PROJECTS

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										
430252 TITLE 3 COMMUNITY WILDFIRE	Budget:		8,917							0
	Actual:			9,052			9,052			
Subtotal:	Budget:		8,917							0
	Actual:			9,052			9,052			
Group:	Budget:		8,917							0
	Actual:			9,052			9,052			
Fund:	Budget:		8,917							0
	Actual:			9,052			9,052			

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2903 Montana Land Information Act 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
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:									

2904 VERMILLION RIVER 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
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:									

2915 CRIME CONTROL GRANT (DARE)

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:									
Fund:	Budget:		0							0
	Actual:									

2918 LAW ENFORCEMENT BLOCK 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
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:									

2939 RURAL COMM DEV - HOUSING 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										
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:									

2940 CDBG TECHNICAL 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
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:									

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:									

2943 CDBG PARADISE SEWER

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:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		0							0
	Actual:									

2945 CDBG HOUSING & COMMUNITY DEV.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
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:									

2946 BIG SKY ECON DEV TRUST 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
470000 HOUSING & COMMUNITY DEVELOPMENT										
470300 ECONOMIC DEVELOPMENT										
470300 ECONOMIC DEVELOPMENT	Budget:		35,500				21,300			21,300
	Actual:			14,200			14,200			
Subtotal:	Budget:		35,500				21,300			21,300
	Actual:			14,200			14,200			
Group:	Budget:		35,500				21,300			21,300
	Actual:			14,200			14,200			
Fund:	Budget:		35,500				21,300			21,300
	Actual:			14,200			14,200			

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:		26,488				30,431			30,431
	Actual:			3,887			3,887			
Subtotal:	Budget:		26,488				30,431			30,431
	Actual:			3,887			3,887			
420700 CRITICAL INCIDENT STRESS										
420760 D.U.I. TASK FORCE	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		26,488				30,431			30,431
	Actual:			3,887			3,887			
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:		26,488				30,431			30,431
	Actual:			3,887			3,887			

2951 National Highway Traffic Safety (NHTSA)

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										
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:									

2952 COMM DEV CORP PROJECTS

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										
460403 FWP-RTP-2017-35	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		0							0
	Actual:									

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:		126,765							0
	Actual:			2,992		2,992				
Subtotal:	Budget:		126,765							0
	Actual:			2,992		2,992				
Group:	Budget:		126,765							0
	Actual:			2,992		2,992				
Fund:	Budget:		126,765							0
	Actual:			2,992		2,992				

2955 SEAT BELT CAMPAIGN

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										
420190 CAR SEAT LOAN PROGRAM	Budget:	_____	0		_____					0
	Actual:									
Subtotal:	Budget:	_____	0		_____					0
	Actual:									
Group:	Budget:	_____	0		_____					0
	Actual:									
Fund:	Budget:	_____	0		_____					0
	Actual:									

2956 CTEP(COMM.TRANS. ENHANCEMENT PROGRAM)

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										
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		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										
420600 DISASTER & EMERGENCY	Budget:		76,388			62,678	12,890			75,568
	Actual:			64,463		55,176	9,287			
Subtotal:	Budget:		76,388			62,678	12,890			75,568
	Actual:			64,463		55,176	9,287			
Group:	Budget:		76,388			62,678	12,890			75,568
	Actual:			64,463		55,176	9,287			
Fund:	Budget:		76,388			62,678	12,890			75,568
	Actual:			64,463		55,176	9,287			

2959 EDA 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										
470311 TROUT CREEK BOAT LANDING	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		0							0
	Actual:									

2960 PILT

Account		Prev FTE	Previous Budget	Previous Actual	FTE	(100) Personal Services	(200-800) Operating & Maintenance	(600-699) P&I	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		800,000				1,500,000			1,500,000
	Actual:			800,000			800,000			
Subtotal:	Budget:		800,000				1,500,000			1,500,000
	Actual:			800,000			800,000			
Group:	Budget:		800,000				1,500,000			1,500,000
	Actual:			800,000			800,000			
Fund:	Budget:		800,000				1,500,000			1,500,000
	Actual:			800,000			800,000			

2961 PRE-DISASTER MITIGATION

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:	_____		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:									

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										
440000 PUBLIC HEALTH										
440000 PUBLIC HEALTH	Budget:		500				500			500
	Actual:									
Subtotal:	Budget:		500				500			500
	Actual:									
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:		2,038				2,038			2,038
	Actual:									
Fund:	Budget:		2,038				2,038			2,038
	Actual:									

2965 BACKPACK PROGRAM

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										
440110 PUBLIC HEALTH SERVICES	Budget:		39,342				49,341			49,341
	Actual:			10,002			10,001			
440171 MCH GRANT	Budget:		0							0
	Actual:									
440174 COUNTY EMPLOYEE WELLNESS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		39,342				49,341			49,341
	Actual:			10,002			10,001			
Group:	Budget:		39,342				49,341			49,341
	Actual:			10,002			10,001			
Fund:	Budget:		39,342				49,341			49,341
	Actual:			10,002			10,001			

2967 EDA 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										
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:									

2969 YOUTH SUICIDE PREVENTION 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
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:									

2970 IMMUNIZATION (HEALTH PREVENTION 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										
440173 IMMUNIZATION GRANT	Budget:		40			5,747	1,500			7,247
	Actual:			40,978		31,262	9,715			
440183 IMMUNIZATION CARRY OVER	Budget:		0			15,715				15,715
	Actual:									
Subtotal:	Budget:		40			21,462	1,500			22,962
	Actual:			40,978		31,262	9,715			
Group:	Budget:		40			21,462	1,500			22,962
	Actual:			40,978		31,262	9,715			
Fund:	Budget:		40			21,462	1,500			22,962
	Actual:			40,978		31,262	9,715			

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	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
440100 PUBLIC HEALTH SERVICES										
440110 PUBLIC HEALTH SERVICES	Budget:		0							0
	Actual:									
440172 WIC	Budget:		83,031			47,542	-9,185			38,357
	Actual:			56,790		37,492	19,298			
Subtotal:	Budget:		83,031			47,542	-9,185			38,357
	Actual:			56,790		37,492	19,298			
Group:	Budget:		83,031			47,542	-9,185			38,357
	Actual:			56,790		37,492	19,298			
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:		83,031			47,542	-9,185			38,357
	Actual:			56,790		37,492	19,298			

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:									

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	Budget:		0							0
	Actual:									
440171 MCH GRANT	Budget:		4,246			-4,178	-2,967			-7,145
	Actual:			11,392		8,984	2,408			
440177 LEAD PROJECT (child health)	Budget:		0							0
	Actual:									
Subtotal:	Budget:		4,246			-4,178	-2,967			-7,145
	Actual:			11,392		8,984	2,408			
Group:	Budget:		4,246			-4,178	-2,967			-7,145
	Actual:			11,392		8,984	2,408			
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:		4,246			-4,178	-2,967			-7,145
	Actual:			11,392		8,984	2,408			

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 BIOTERRISM-HEALTH	Budget:		36,529			30,500	6,028			36,528
	Actual:			36,528		27,641	8,887			
440153 BIOTERRISM-HEALTH	Budget:		67,763							0
	Actual:			20,187		16,622	3,564			
Subtotal:	Budget:		104,292			30,500	6,028			36,528
	Actual:			56,715		44,263	12,451			
Group:	Budget:		104,292			30,500	6,028			36,528
	Actual:			56,715		44,263	12,451			
520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget:		0							0
	Actual:			56,441			56,441			
Subtotal:	Budget:		0							0
	Actual:			56,441			56,441			
Group:	Budget:		0							0
	Actual:			56,441			56,441			
Fund:	Budget:		104,292			30,500	6,028			36,528
	Actual:			113,156		44,263	68,893			

2975 PHEP COVID

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 BIOTERRISM-HEALTH	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		0							0
	Actual:									

2976 IMMUNIZATION COVID

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										
440173 IMMUNIZATION GRANT	Budget:		69,609			42,878	15,235			58,113
	Actual:			11,496		4,870	6,626			
Subtotal:	Budget:		69,609			42,878	15,235			58,113
	Actual:			11,496		4,870	6,626			
Group:	Budget:		69,609			42,878	15,235			58,113
	Actual:			11,496		4,870	6,626			
Fund:	Budget:		69,609			42,878	15,235			58,113
	Actual:			11,496		4,870	6,626			

2977 PHEP CARRYOVER

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										
440153 BIOTERRISM-HEALTH	Budget:		0				56,441			56,441
	Actual:									
Subtotal:	Budget:		0				56,441			56,441
	Actual:									
Group:	Budget:		0				56,441			56,441
	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				56,441			56,441
	Actual:									

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			32,500	4,950			37,450
	Actual:			30,992		26,961	4,030			
440106 YOUTH TOBACCO GRANT	Budget:		0							0
	Actual:									
440107 TOBACCO GRANT CARRY OVER	Budget:		7,107				11,115			11,115
	Actual:									
440177 LEAD PROJECT (child health)	Budget:		0							0
	Actual:									
Subtotal:	Budget:		42,107			32,500	16,065			48,565
	Actual:			30,992		26,961	4,030			
Group:	Budget:		42,107			32,500	16,065			48,565
	Actual:			30,992		26,961	4,030			
Fund:	Budget:		42,107			32,500	16,065			48,565
	Actual:			30,992		26,961	4,030			

2979 ENVIRONMENTAL PUBLIC HEALTH TRACKING PROJECT

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

2980 OPIOID SETTLEMENT 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										
410300										
410331 DISTRICT COURT	Budget:		20,000				26,453			26,453
	Actual:			2,337			2,337			
Subtotal:	Budget:		20,000				26,453			26,453
	Actual:			2,337			2,337			
Group:	Budget:		20,000				26,453			26,453
	Actual:			2,337			2,337			
420000 PUBLIC SAFETY										
420000 PUBLIC SAFETY										
420000 PUBLIC SAFETY	Budget:		20,000				20,000			20,000
	Actual:			12,445			12,445			
Subtotal:	Budget:		20,000				20,000			20,000
	Actual:			12,445			12,445			
Group:	Budget:		20,000				20,000			20,000
	Actual:			12,445			12,445			
440000 PUBLIC HEALTH										
440100 PUBLIC HEALTH SERVICES										
440100 PUBLIC HEALTH SERVICES	Budget:		20,000				20,000			20,000
	Actual:			133			132			
Subtotal:	Budget:		20,000				20,000			20,000
	Actual:			133			132			
Group:	Budget:		20,000				20,000			20,000
	Actual:			133			132			
Fund:	Budget:		60,000				66,453			66,453
	Actual:			14,915			14,915			

2987 HORSE RESCUE

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										
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:									

2988 INMATE BENEFIT 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
420000 PUBLIC SAFETY										
420200										
420230 CARE OF PRISONERS	Budget:		61,000				46,000		15,000	61,000
	Actual:			20,793			20,793			
Subtotal:	Budget:		61,000				46,000		15,000	61,000
	Actual:			20,793			20,793			
Group:	Budget:		61,000				46,000		15,000	61,000
	Actual:			20,793			20,793			
Fund:	Budget:		61,000				46,000		15,000	61,000
	Actual:			20,793			20,793			

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:									

For the Year: 2025 - 2026

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
430000 PUBLIC WORKS										
430000 PUBLIC WORKS										
430000 PUBLIC WORKS	Budget:		0							0
	Actual:			260,989			260,988			
Subtotal:	Budget:		0							0
	Actual:			260,989			260,988			
430200										
430261 ROAD DISTRICT 1	Budget:		0							0
	Actual:									
430262 ROAD DISTRICT 2	Budget:		0							0
	Actual:									
430263 ROAD DISTRICT 3	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:			260,989			260,988			
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:									

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:		413,990						261,958	261,958
	Actual:			211,044					211,044	
Subtotal:	Budget:		413,990						261,958	261,958
	Actual:			211,044					211,044	
Group:	Budget:		413,990						261,958	261,958
	Actual:			211,044					211,044	
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:		413,990						261,958	261,958
	Actual:			472,033			260,988		211,044	

2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY

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										
410100 LEGISLATIVE SERVICES										
410100 LEGISLATIVE SERVICES	Budget:		3,038,102							0
	Actual:			449,447					449,447	
Subtotal:	Budget:		3,038,102							0
	Actual:			449,447					449,447	
Group:	Budget:		3,038,102							0
	Actual:			449,447					449,447	
430000 PUBLIC WORKS										
430000 PUBLIC WORKS										
430000 PUBLIC WORKS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
430900 CEMETERY SERVICES										
430900 CEMETERY 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:									
510000 MISCELLANEOUS										
510000 MISCELLANEOUS										
510000 MISCELLANEOUS	Budget:		0							0
	Actual:									
Subtotal:	Budget:		0							0
	Actual:									
Group:	Budget:		0							0
	Actual:									
Fund:	Budget:		3,038,102							0
	Actual:			449,447					449,447	

2995 ARPA-MAG TROUT CREEK 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:	_____	1,086,323		_____		449,380			449,380
	Actual:			209,592			209,591			
Subtotal:	Budget:	_____	1,086,323		_____		449,380			449,380
	Actual:			209,592			209,591			
Group:	Budget:	_____	1,086,323		_____		449,380			449,380
	Actual:			209,592			209,591			
Fund:	Budget:	_____	1,086,323		_____		449,380			449,380
	Actual:			209,592			209,591			

2996 ARPA-MAG WOODSIDE 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:		1,287,195				671,009			671,009
	Actual:			716,187			716,186			
Subtotal:	Budget:		1,287,195				671,009			671,009
	Actual:			716,187			716,186			
Group:	Budget:		1,287,195				671,009			671,009
	Actual:			716,187			716,186			
Fund:	Budget:		1,287,195				671,009			671,009
	Actual:			716,187			716,186			

2997 ARPA-MAG HERON 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:	____	0		____					0
	Actual:									
Subtotal:	Budget:	____	0		____					0
	Actual:									
Group:	Budget:	____	0		____					0
	Actual:									
Fund:	Budget:	____	0		____					0
	Actual:									

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:		242,832				240,732			240,732
	Actual:			2,100			2,100			
Subtotal:	Budget:		242,832				240,732			240,732
	Actual:			2,100			2,100			
Group:	Budget:		242,832				240,732			240,732
	Actual:			2,100			2,100			
Fund:	Budget:		242,832				240,732			240,732
	Actual:			2,100			2,100			
Grand Total:	Budget:		21,643,160			5,882,888	9,578,833	128,815	2,206,927	17,797,463
	Actual:			14,282,097		5,211,655	7,074,849	234,033	1,761,559	

BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

4000 JMV CAPITOL IMPROVEMENTS

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		3,124	1,500
	Group:	3,124	1,500
Total Revenues		3,124	1,500
Expenditures			
430000 PUBLIC WORKS			
430810 ADMINISTRATION			
900 CAPITAL OUTLAY		41,874	54,375
	Account:	41,874	54,375
	Group:	41,874	54,375
520000 OTHER FINANCING USES			
521000 INTERFUND OPERATING TRANSFERS OUT			
820 TRANSFERS TO OTHER FUNDS		6,042	
	Account:	6,042	0
	Group:	6,042	0
Total Expenditures		47,916	54,375

4002 BUILDING IMPROVEMENT FUND

Account		Previous Year Actual	Final Budget
Revenues			
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		2,588,655	0
	Group:	2,588,655	0
Total Revenues		2,588,655	0
Expenditures			
410000 COUNTY GOVERNMENT			
411200 FACILITIES ADMINISTRATION			
900 CAPITAL OUTLAY		1,917,711	5,821,488
	Account:	1,917,711	5,821,488
	Group:	1,917,711	5,821,488
430000 PUBLIC WORKS			
430261 ROAD DISTRICT 1			
941 MACHINERY AND/OR EQUIPMENT		70,950	166,667
	Account:	70,950	166,667
430262 ROAD DISTRICT 2			
920 BUILDING IMPROVEMENTS		212,167	
941 MACHINERY AND/OR EQUIPMENT		59,995	166,667
	Account:	272,162	166,667
430263 ROAD DISTRICT 3			
941 MACHINERY AND/OR EQUIPMENT		116,988	166,667
	Account:	116,988	166,667
430830 COLLECTION			
920 BUILDING IMPROVEMENTS		344,911	
942 MACHINERY AND/OR EQUIPMENT		281,362	
	Account:	626,273	0
	Group:	1,086,373	500,001
Total Expenditures		3,004,084	6,321,489

4005 LIBRARY CAPITAL BOOKMOBILE

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		7,903	0
	Group:	7,903	0
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS			23,000
	Group:		23,000
Total Revenues		7,903	23,000
Expenditures			
460000 CULTURE AND RECREATION			
460100 LIBRARY SERVICES			
900 CAPITAL OUTLAY		7,571	209,979
	Account:	7,571	209,979
	Group:	7,571	209,979
Total Expenditures		7,571	209,979

4006 LIBRARY CAPITAL PLAINS

Account		Previous Year Actual	Final Budget
Revenues			
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS			13,000
	Group:		13,000
Total Revenues			13,000
Expenditures			
460000 CULTURE AND RECREATION			
460100 LIBRARY SERVICES			
900 CAPITAL OUTLAY			13,000
	Account:		13,000
	Group:		13,000
Total Expenditures			13,000

4007 SHERIFF CAPITAL IMPROVEMENTS

Account		Previous Year Actual	Final Budget
Expenditures			
420000 PUBLIC SAFETY			
420100 SHERIFF			
900 CAPITAL OUTLAY		219,009	260,000
	Account:	219,009	260,000
	Group:	219,009	260,000
Total Expenditures		219,009	260,000

4008 LIBRARY CAPITAL TF

Account		Previous Year Actual	Final Budget
Revenues			
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS		12,100	0
	Group:	12,100	0
Total Revenues		12,100	0
Expenditures			
460000 CULTURE AND RECREATION			
460100 LIBRARY SERVICES			
900 CAPITAL OUTLAY		12,100	
	Account:	12,100	0
	Group:	12,100	0
Total Expenditures		12,100	0

BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

5410 SOLID WASTE

Account		Previous Year Actual	Final Budget
Revenues			
340000 CHARGES FOR SERVICES			
343041 NON-ASSESSED FEES - TAX EXEMPT		48,770	55,000
343042 TIRE DISPOSAL		7,137	7,000
343045 RECYCLE		47,417	60,000
343046 NON TYPICAL WASTE FEE		198,219	230,000
343048 ASSESSED REVENUE		1,390,067	1,390,067
343049 ASSESSED REVENUE P&I		8,787	5,000
	Group:	1,700,397	1,747,067
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		2,541	
	Group:	2,541	
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		10,245	10,000
	Group:	10,245	10,000
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS			555,000
	Group:		555,000
Total Revenues		1,713,183	2,312,067
Expenses			
430810 ADMINISTRATION			
100 PERSONAL SERVICES			24,734
143 UNEMPLOYMENT INSURANCE			111
144 FICA			1,892
149 WORKERS COMP			349
	Account:		27,086
430830 COLLECTION			
100 PERSONAL SERVICES		385,473	389,262
120 OVERTIME		4,740	8,500
130 TERMINATION PAY		3,025	10,005
140 PERS		33,708	34,763
141 HEALTH INSURANCE		63,834	73,818
143 UNEMPLOYMENT INSURANCE		1,797	1,791
144 FICA		30,170	30,083
149 WORKERS COMP		23,866	18,459
200 SUPPLIES		23,573	25,000
201 SUPPLIES - FUEL		42,421	55,000

5410 SOLID WASTE

	Account		Previous Year Actual	Final Budget
214	SMALL ITEMS OF EQUIPMENT		1,360	3,000
300	PURCHASE SERVICES		387,430	400,000
340	UTILITY SERVICES		21,003	25,000
357	LICENSES,		3,320	3,500
360	REPAIR & MAINTENANCE		40,160	35,000
361	REPAIR & MAINTENANCE -		42,487	45,000
370	MILEAGE/TRAVEL		451	500
378	DIXON FEES		30,060	30,000
379	HOT SPRING FEES		110,395	120,000
387	CREDIT CARD CONVENIENCE FEE		867	5,000
397	TONNAGE FEES		364,277	400,000
510	INSURANCE		37,150	35,504
532	MACHINERY & EQUIP RENTAL			10,000
610	PRINCIPLE		93,675	95,322
620	INTEREST		79,401	77,755
942	MACHINERY AND/OR EQUIPMENT			244,000
		Account:	1,824,643	2,176,262
		Group:	1,824,643	2,203,348

	Previous Year Actual	Final Budget
Total Expenses	1,824,643	2,203,348
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		

BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

8010 NIARADA CEMETERY

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		950	0
	Group:	950	0
Total Revenues		950	0
Expenditures			
430000 PUBLIC WORKS			
430900 CEMETERY SERVICES			
300 PURCHASE SERVICES		485	
	Account:	485	0
	Group:	485	0
Total Expenditures		485	0

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
COUNTY WIDE NON-VOTED LEVIES

Assessed Valuation
Tax Valuation 44,435,755
1 Mill Yields(10) 44,436

Fiscal Year: 2025-2026

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

		(1)	(2)	(3)=(1)+(2)		(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	(11)=(4)-(1)+(7)
FUND #	Fund Name	Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	AP/(AR)	Cash Available	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance
1000	General	5,751,323	1,155,430	6,906,753	2,074	2,370,079	2,536,473	2,002,275	4,538,748	6,908,827	45.06	1,155,430
2130	Bridge	308,500	34,624	343,124		261,423	1,717	79,984	81,701	343,124	1.80	34,624
2140	Weed Control	360,683	38,736	399,419	-40,859	57,229	114,701	186,630	301,331	358,560	4.20	38,736
2160	County Fair	656,393	26,570	682,963		77,225	450,213	155,525	605,738	682,963	3.50	26,570
2170	Airport Fund	1,335,683	222,947	1,558,630	-495,747	-124,695	1,187,578	0	1,187,578	1,062,883	0.00	222,947
2300	Public Safety	3,802,954	378,601	4,181,555	0	686,304	584,709	2,910,542	3,495,251	4,181,555	65.50	378,601
2303	Coroner	137,775	11,085	148,860	0	0	0	148,860	148,860	148,860	3.35	11,085
2958	OEM	75,568	7,747	83,315	-3,949	17,436	13,051	48,879	61,930	79,366	1.10	7,747
	TOTAL	**12,428,879**	**1,875,740**	**14,304,619**	**-538,481**	**3,345,001**	**4,888,441**	**5,532,696**	**10,421,137**	**13,766,138**	**124.51**	**1,875,740**

***Total Revenues compared to Total Appropriations:** -2,007,742 *if negative appropriations exceed revenues

Revision June 2012

124.51 Allowed

Total Requirements compared to Total Resources 538,481 *if other than zero budget is not balanced

0.00 Difference

Variance is AP/(AR)

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

Assessed Valuation	
Tax Valuation	40,489,353
1 Mill Yields(10)	
Road Mill Value	40,489

Fiscal Year: 2025-2026

Page No. ______________

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

		(1)	(2)	(3)=(1)+(2)		(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	(11)=(4)-(1)+(7)	
FUND #	Fund Name	Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	AP/(AR)	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance	Mill Value
2110	Road	4,465,823	415,174	4,880,997	-47,368	424,326	3,396,259	1,013,044	4,409,303	4,833,629	25.02	415,174	40,489
2221	Plains Library	207,168	64,249	271,417	0	86,357	19,418	165,642	185,060	271,417	18.06	64,249	9,172
	TOTAL	4,672,991	479,423	5,152,414	-47,368	510,683	3,415,677	1,178,686	4,594,363	5,105,046	43.08	479,423	49,661

***Total Revenues compared to Total Appropriations:** -78,628 *if negative appropriations exceed revenues

Revision June 2012 133,975

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 44,435.76

Fiscal Year: 2025-2026

Page No. ______________

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

		(1)	(2)	(3)=(1)+(2)		(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)		(11)=(4)-(1)+(7)	
FUND #	Fund Name	Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	AP/(AR)	Cash Available	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	V=Voted P=Perm /# Years Allow	Estimated Ending Cash Balance	Mill Value
2220	County Free Library	87,699	25,443	113,142	0	35,408	1,305	76,429	77,734	113,142	1.72	V/Perm	25,443	44,435.76
2302	SRS Permissive Retirement	43,103	0	43,103		0	0	43,103	43,103	43,103	0.97	Permissive	0	44,435.76
2230	Co Ambulance	309,642	0	309,642		4,168	200	305,274	305,474	309,642	6.87	V/Perm	0	44,435.76
2280	Senior Citizens	337,765	0	337,765		4,542	399	332,824	333,223	337,765	7.49	V/Perm	0	44,435.76
2382	Search and Rescue	43,431	0	43,431		18,042	61	25,328	25,389	43,431	0.57	V/Perm	0	44,435.76
2372	Permissive Health	700,307	0	700,307		0	0	700,307	700,307	700,307	15.76	Permissive	0	44,435.76
2400	Paradise Improvement District	3,000	24,127	27,127		27,085	42	0	42	27,127	0.00	Perm	24,127	139.44
2222	Thompson Falls Library	179,536	56,654	236,190		81,330	8,854	146,006	154,860	236,190	7.80	V/Perm	56,654	18,719
	TOTAL	1,704,483	106,224	1,810,707		170,575	10,861	1,629,272	1,640,132	1,810,707	41.18		106,224	285,472.7

*Total Revenues compared to Total Appropriations: -64,351 *if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources 0 *if other than zero budget is not balanced

For the Year: 2025 - 2026

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2115 MARTIN CREEK ROAD	0	0	0	0	0	0
2120 OLD WELFARE FUND	0	0	0	0	0	0
2150 PREDATORY ANIMAL CONTROL	207	0	207	207	0	207
2190 COMPREHENSIVE INSURANCE	0	0	0	0	0	0
2200 INSECT/RODENT FUND	14,600	53,301	67,901	63,901	4,000	67,901
2210 COUNTY PARKS	83,133	0	83,133	83,133	0	83,133
2240 USE FUND #8010 (was Niarada Cemetary)	0	0	0	0	0	0
2260 EMERGENCY - DISASTER	13,096	45,451	58,547	58,547	0	58,547
2261 HAZ MAT EMERGENCY SERVICES	15,245	-1	15,244	14,244	1,000	15,244
2265 EMERGENCY / DISASTER	0	0	0	0	0	0
2301 SANDERS COUNTY COALITION FOR FAMILIES	78,139	0	78,139	-12,359	90,498	78,139
2370 P.E.R.S.	0	0	0	0	0	0
2371 HEALTH INSURANCE	0	0	0	0	0	0
2382 SEARCH & RESCUE	43,430	-25,328	18,102	18,042	60	18,102
2384 SEARCH & RESCUE AUXILLARY	0	0	0	0	0	0
2390 DRUG FORFEITURE	27,052	0	27,052	24,052	3,000	27,052
2391 ALCOHOL REHABILITATION	44,273	0	44,273	11,068	33,205	44,273
2392 PUBLIC ADMINISTRATOR	17,460	0	17,460	17,460	0	17,460
2393 RECORD PRESERVATION	33,000	45,259	78,259	59,759	18,500	78,259
2394 CRIME VICTIMS ASSISTANCE	3,345	0	3,345	345	3,000	3,345
2395 RURAL ADDRESSING	0	0	0	0	0	0
2399 SUBDIVISION WATER SUPPLY FEE	82,092	0	82,092	77,092	5,000	82,092
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE	14,721	-1,600	13,121	13,090	31	13,121
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)	7,686	-350	7,336	7,331	5	7,336
2502 LARCHWOOD ADMIN FEE	1,519	-90	1,429	1,428	1	1,429

SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2025 - 2026

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2700 SANDERS COUNTY CHRISTMAS RELIEF	15,000	51,447	66,447	58,447	8,000	66,447
2701 SANDERS COUNTY CRIME STOPPERS	1,470	1	1,471	1,471	0	1,471
2815 UST PROGRAM	0	0	0	0	0	0
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	38,864	0	38,864	0	38,864	38,864
2840 NOXIOUS WEED	31,438	0	31,438	9,802	21,636	31,438
2841 EURASIAN WATERMILFOIL	11,064	0	11,064	1,376	9,688	11,064
2843 VERMILLION RIVER RESTORATION	0	0	0	0	0	0
2850 911 EMERGENCY NO.	245,156	119,323	364,479	264,479	100,000	364,479
2851 911 GRANT PROGRAM	0	0	0	0	0	0
2859 COUNTY LAND INFORMATION	50,592	0	50,592	50,592	0	50,592
2860 LAND USE PLANNING	0	0	0	0	0	0
2865 DNRC GRANT	0	0	0	0	0	0
2895 ICAC GRANT	0	0	0	-768	768	0
2902 TITLE III PROJECTS	0	0	0	0	0	0
2903 Montana Land Information Act Grants	0	0	0	0	0	0
2904 VERMILLION RIVER GRANT	0	0	0	0	0	0
2915 CRIME CONTROL GRANT (DARE)	0	0	0	0	0	0
2918 LAW ENFORCEMENT BLOCK GRANT	0	0	0	0	0	0
2920 TRAILS GRANT	0	0	0	0	0	0
2939 RURAL COMM DEV - HOUSING GRANT	0	0	0	0	0	0
2940 CDBG TECHNICAL ASSISTANCE GRANT	0	0	0	0	0	0
2941 MICRO BUSINESS TECH.ASSISTANCE GRANT	0	0	0	0	0	0
2943 CDBG PARADISE SEWER	0	0	0	0	0	0

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2945 CDBG HOUSING & COMMUNITY DEV.GRANT	0	0	0	0	0	0
2946 BIG SKY ECON DEV TRUST FUND	21,300	0	21,300	0	21,300	21,300
2950 DUI TASK FORCE	30,431	0	30,431	26,431	4,000	30,431
2951 National Highway Traffic Safety (NHTSA)	0	0	0	0	0	0
2952 COMM DEV CORP PROJECTS	0	0	0	0	0	0
2953 HOMELAND SECURITY GRANT	0	0	0	0	0	0
2955 SEAT BELT CAMPAIGN	0	0	0	0	0	0
2956 CTEP(COMM.TRANS. ENHANCEMENT PROGRAM)	0	0	0	0	0	0
2959 EDA GRANT	0	0	0	0	0	0
2960 PILT	2,080,000	305,813	2,385,813	1,244,655	1,141,158	2,385,813
2961 PRE-DISASTER MITIGATION	0	0	0	0	0	0
2964 PUBLIC HEALTH MISC. GRANTS	2,038	0	2,038	2,038	0	2,038
2965 BACKPACK PROGRAM	49,341	0	49,341	49,341	0	49,341
2967 EDA GRANT	0	0	0	0	0	0
2969 YOUTH SUICIDE PREVENTION GRANT	0	0	0	0	0	0
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)	22,962	0	22,962	15,715	7,247	22,962
2971 WIC	38,357	0	38,357	-6,294	44,651	38,357
2972 FAMILY PLANNING	0	0	0	0	0	0
2973 MCH GRANT	-7,145	0	-7,145	-3,535	-3,610	-7,145
2974 PHEP-Public Health Emergency Preparedness	36,528	0	36,528	0	36,528	36,528
2975 PHEP COVID	0	0	0	0	0	0
2976 IMMUNIZATION COVID	58,113	0	58,113	58,113	0	58,113
2977 PHEP CARRYOVER	56,441	0	56,441	56,441	0	56,441
2978 TOBACCO GRANT	48,565	0	48,565	13,565	35,000	48,565
2979 ENVIRONMENTAL PUBLIC HEALTH TRACKING PROJECT	0	0	0	0	0	0

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2980 OPIOID SETTLEMENT FUND	66,453	0	66,453	54,453	12,000	66,453
2987 HORSE RESCUE	5,819	1	5,820	5,820	0	5,820
2988 INMATE BENEFIT FUND	61,000	24,083	85,083	47,583	37,500	85,083
2992 CARES - GENERAL FROM STATE	0	0	0	0	0	0
2993 ARPA-US Dept of Treas	261,958	0	261,958	261,958	0	261,958
2994 LOCAL ASSISTANCE/TRIBAL CONSISTENCY	0	0	0	0	0	0
2995 ARPA-MAG TROUT CREEK WATER	449,380	-1	449,379	-127,621	577,000	449,379
2996 ARPA-MAG WOODSIDE WATER	671,009	0	671,009	671,009	0	671,009
2997 ARPA-MAG HERON WATER	0	0	0	0	0	0
2998 ARPA-MAG NOXON WATER	240,732	1	240,733	188,453	52,280	240,733
4000 JMV CAPITOL IMPROVEMENTS	54,375	0	54,375	52,875	1,500	54,375
4002 BUILDING IMPROVEMENT FUND	6,321,489	0	6,321,489	6,321,489	0	6,321,489
4003 ROAD SHOP DISTRICT 3	0	0	0	0	0	0
4005 LIBRARY CAPITAL BOOKMOBILE	209,979	0	209,979	186,979	23,000	209,979
4006 LIBRARY CAPITAL PLAINS	13,000	0	13,000	0	13,000	13,000
4007 SHERIFF CAPITAL IMPROVEMENTS	260,000	192,864	452,864	452,864	0	452,864
4008 LIBRARY CAPITAL TF	0	0	0	0	0	0
5410 SOLID WASTE	2,203,348	204,977	2,408,325	71,258	2,337,067	2,408,325
Totals	14,428,055	1,015,151	15,443,206	10,466,329	4,976,877	15,443,206