MONTANA DEPARTMENT OF ADMINISTRATION
Local Government Services Bureau

301 S. Park Avenue, Room 340, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 841-2909

MONTANA

014501

SANDERS COUNTY

FY 2015

BUDGET

RECEIVED
OCT 02 2014
DOA
LOCAL GOVERNMENT
SERVICES BUREAU

Fiscal Year ended June 30, 2015

County of SANDERS

Helena office use:
DESK REVIEW COMPLETED
BY__________________

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

Revision 1a; 7/2013

MONTANA CITY/TOWN/COUNTY FINAL BUDGET DOCUMENT
TABLE OF CONTENTS

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2014, was prepared according to law and adopted by the City/Town Council, City/Town Commission, Board of County Commissioners, on September 5, 2014, and that all financial date and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed ______________________ Date September 5, 2014
Anthony B. Cox, Board Chairman

County of **Sanders**

GENERAL STATISTICAL INFORMATION

PLEASE COMPLETE APPLICABLE SECTION

Counties

CLASS OF COUNTY	2nd
COUNTY SEAT	Thompson Falls
YEAR ORGANIZED	1906
REGISTERED VOTERS	7979
AREA (SQ. MILES)	2762
COURTHOUSE ELEVATION	2400 ft.
INCORPORATED CITIES	Thompson Falls
INCORPORATED TOWNS	Hot Springs, Plains
POPULATION OF COUNTY	11,000
FORM OF GOVERNMENT	Board of Commissioners
NUMBER OF EMPLOYEES (ELECTED)	10
NUMBER OF EMPLOYEES (NON-ELECTED)	67

Cities/Towns

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

CERTIFIED TAXABLE VALUATION FORM

REVENUE

MONTANA
Form AB-72T
Rev. 3-12

2014 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County
County Mills

1. 2014 Total Market Value*.......... $ 1,638,173,017
2. 2014 Total Taxable Value.......... $ 33,668,489
3. 2014 Taxable Value of Newly Taxable Property.......... $ 403,998
4. 2014 Taxable Value less Incremental Taxable Value**.......... $ 33,668,489
5. 2014 Taxable Value of Net and Gross Proceeds*** (Class 1 and Class 2).......... $ -
6. TIF Districts

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

Total Incremental Value $ -

Preparer Jami Jorgenson Date 7/22/2014

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

For Information Purposes Only

2014 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 $ -

REVENUE

✓

MONTANA
Form AB-72T
Rev. 3-12

2014 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County
Road Mills

1. 2014 Total Market Value*	$	1,511,019,452
2. 2014 Total Taxable Value	$	30,838,093
3. 2014 Taxable Value of Newly Taxable Property	$	432,133
4. 2014 Taxable Value less Incremental Taxable Value**	$	30,838,093
5. 2014 Taxable Value of Net and Gross Proceeds*** (Class 1 and Class 2)	$	-

6. TIF Districts

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

Total Incremental Value $ -

Preparer Jami Jorgenson

Date 7/22/2014

*Market value does not include class 1 and class 2 value
**This value is the taxing jurisdiction's taxable value less total incremental value of all tax increment financing districts.
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For Information Purposes Only

2014 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 $ -

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	A. Ben (Tony) Cox	12/31/2014
Commissioner	Carol A. Brooker	12/31/2018
Commissioner	Glen Magera	12/31/2016
Attorney	Robert Zimmerman	12/31/2014
Clerk and Recorder-Assessor-Surveyor	Nichol Scribner	12/31/2014
Clerk of District Court	Candace "Candy" Fisher	12/31/2016
Coroner	Kathy Harris	12/31/2014
Justice of Peace	Donald M. Strine	12/31/2014
Public Administrator	Beth R. Rice	12/31/2016
Sheriff	Tom Rummel	12/31/2014
Treasurer/School Superintendent	Carol P. Turk	12/31/2014
Mayor	NAME OF CITY/TOWN OFFICIALS/OFFICERS	DATE TERM EXPIRES
Council/Commission		
City Manager		
Administrative Assistant		
Attorney		
Chief of Police		
Clerk		
Clerk/Treasurer		
Finance Director		
City Judge		
Treasurer		
Water/Sewer/Garbage Collector		

COUNTY OF SANDERS

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

FUND	2011 FY PERMANENT FULL-TIME EMPLOYEES	2012 FY PERMANENT FULL-TIME EMPLOYEES	2013 FY PERMANENT FULL-TIME EMPLOYEES	CURRENT FY PERMANENT FULL-TIME EMPLOYEES
General	32	31	23	24
Road	18	18	18	18
Poor				
Bridge				
Weed	1	1	1	1
Fair				
District Court			2	2
Public Safety	18	18	18	19
Parks/Recreation				
Library				
City/County Planning				
County Health/WIC	1	1	2	3
Predatory Animal				
Extension				
Ambulance				
Hospital				
Museum				
Nursing Home				
Airport				
Solid Waste	5	8	6	6
Total County Employees	75	77	70	73

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 Preliminary 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)

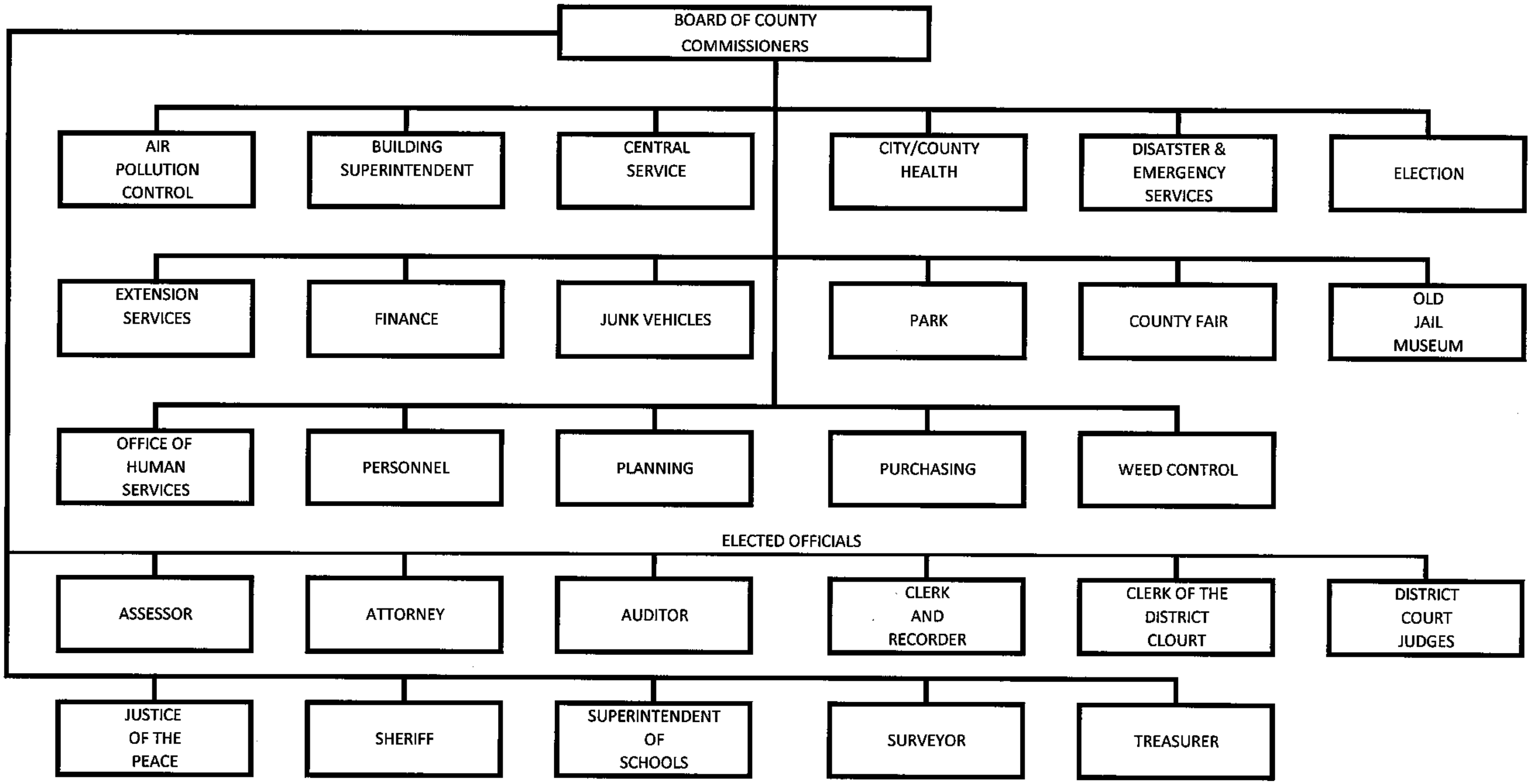
9) Levies set - Governing body set levies in accordance with law

(7-6-4036)

10) 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)

COUNTY OF SANDERS
ORGANIZATIONAL CHART



TAXABLE VALUATION/MILL LEVY

HISTORY AND ANALYSIS

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

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	PREVIOUS YEAR LEVY	CURRENT YEAR AUTHORIZED LEVY	FLOATED MILL-UP (DOWN)	CURRENT YEAR ACTUAL LEVY	CARRY FORWARD MILLS AVAILABLE
1998-1999**	37,018,398	N/A	N/A	53.98	N/A		
1999-2000	36,968,502	-0.13%	53.98	55.11	1.13	55.11	0.00
2000-2001	27,109,774	-26.67%	55.11	61.74	6.63	61.74	0.00
2001-2002	26,925,149	-0.68%	61.74	66.86	5.12	66.86	0.00
2002-2003	27,386,138	1.71%	66.86	68.21	1.35	68.21	0.00
2003-2004	26,021,439	-4.98%	68.21	71.59	3.38	71.59	0.00
2004-2005	27,419,794	5.37%	71.59	72.86	1.27	72.86	0.00
2005-2006	28,930,197	5.51%	72.86	77.56	4.70	77.56	0.00
2006-2007	19,187,171	-33.68%	77.56	83.72	6.16	83.72	0.00
2007-2008	30,023,523	56.48%	83.72	85.50	1.78	85.5	0.00
2008-2009	31,301,764	4.26%	85.50	88.44	2.94	88.44	0.00
2009-2010	31,874,284	1.83%	88.44	87.75	(0.69)	87.75	0.00
2010 - 2011	33,321,975	4.54%	87.75	86.89	(0.86)	86.89	0.00
2011 - 2012	34,102,892	2.34%	86.89	81.03	(5.86)	81.03	0.00
2012 - 2013	34,940,095	2.45%	81.03	82.19	1.16	82.19	0.00
2013 - 2014	34,340,291	-1.72%	82.19	80.41	(1.78)	80.41	0.00
2014 - 2015	33,668,489	-1.96%	80.41	76.42	(3.99)	76.42	0.00
		-100.00%	76.42		(76.42)		0.00

Total carry-forward mills available: 0.00

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

The current year levies are ___76.42______ are not __82.34________ at the maximum levels authorized under Section 15-10-420, MCA. If not at maximum levels the difference will be shown in the carry-forward column. The difference between the amount authorized (column i) and the amount actually levied (column m) will be completed by a formula.

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

BUDGET MESSAGE

Sanders County saw a 1.96% decrease in our Department of Revenue Certification of Taxable Values for both Countywide and Road mills for FY 2015. In addition, in FY 2015 Sanders County will implement a three year plan to intentionally under-mill by 5.92 mills per year; in order to comply with previous year's audit findings.

The Sanders County Compensation Board recommended a 1.5% Cost of Living Allocation for all Elected Officials. The Commission Board approved and applied the COLA increase to all Sanders County employees.

Sanders County is considering the DOR's projection of a significant decrease in our taxable valuation after the assessment in 2015. A significant decrease could impact the county budget. Therefore, we continually look for avenues to implement cost savings in each department to mitigate potential shortfalls for the budget in FY 2016.

BUDGET PREPARATION INSTRUCTIONS

1 A budget message should be inserted after the table of contents page. The budget message should be prepared by the chief executive of the governmental unit and explain in general terms the fiscal experience of the city/town/county during the past year, its present financial status, and recommendations regarding fiscal impacts and policies for the forthcoming budget year.

2 **General Fund -**

A. Detailed expenditure worksheets are provided for the General Fund. These worksheets allow for budgeting by activity and object. The worksheets should be summarized by activity and then entered in the Expenditure by Function and Activity sheets. These sheets should also contain the previous year's expenditure data for comparison purposes. The final budget expenditures from these pages should then be transferred to the appropriations column of the Tax Levy Requirements Schedule for computation of the mill levy.

B. Non-tax revenues are estimated and these totals should be placed on the Tax Levy Requirements Schedule under the non-tax revenue column. The non-tax detail worksheets shoul include the prior year's actual amounts.

3 **Special Revenue Funds** - Expenditure summaries listing usual activities and revenue summarie listing usual sources have been provided for the most commonly found Special Revenue Funds. Any activities or sources not found should be added in the blank spaces provided. Several blank pages are also provided for adding any additional Special Revenue Funds. For each tax supported fund total expenditures and non-tax revenues should be transferred to the Tax Levy Requirements Schedule for mill levy computation. If you need additional special revenue pages click on the bottom tab and copy the page.

4 Summaries are provided for all other fund types. These summaries are laid out to include the funds within each of these categories on one page. Local governments with more funds than can be accomodated on one page can right click on the tab at the bottom of the page and click on move or copy to add another page, check the copy box and choose where to add the page or make a photocopy of the page to be completed by hand as needed.
Depending on the funding source, this information should be transferred to the Voted or Non-voted Tax Levy Requirement Page (pages 53 or 54) or added to the Non-Levied Fund Page (page 55).

5 A Levy Requirement page (pages 53 or 54) or Non-Levy Requirement Schedule (page 55) should be completed for every fund whether it has a mill levy or not.
The method by which the items are combined is shown by the equations at the top of the columns. Cash reserves are the amount which may be added to the budget of a tax supported fund to provide operating cash for expenditures made between July and November of the following fiscal year. Cash available is the cash balance in the fund on July 1 less any outstanding liabilities. Appropriations are the total budget from the Expenditure Summary. Non-ta revenues are the total amount estimated to accrue to a fund from all sources except property taxes. The non-tax revenue total for each fund comes from the Revenue Summary Pages.

6 Final budget documents are to be submitted to the Department of Administration no later than October 1 or within 60 days from the receipt of the certified taxable valuations.

* The Department of Administration reviews budget documents and reserves the right to decline acceptance of reports that are incomplete. The Budget Certification Page must be signed and dated. If using your computer-generated report please be sure it includes the equivalent information including the statistical pages, schedule of personnel levels, taxable valuation/mill lev history and the tax levy requirement schedules and the non-levied summary schedules (pages 53-55). ***The report will not be accepted without these pages.***

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

1000 GENERAL FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		5,572	6,500
314140 LOCAL OPTION TAX		346,588	300,000
316000 ENTITLEMENT LEVY TAX TRANSFER		228,277	222,020
	Group:	580,437	528,520
320000 LICENSES AND PERMITS			
322050 AMUSEMENT LICENSES & PERMITS		5,975	7,600
	Group:	5,975	7,600
330000 INTERGOVERNMENTAL REVENUES			
331010 CDBG GRANT FUNDS			10,000
331179 JUVENILE DETENTION		6,932	7,886
335010 LIQUOR TAX APPORTIONMENT		4,150	1,500
335095 COURT REIMB. CLK OF COURT		9,503	15,000
335120 GAMBLING PERMIT LICENSE FEES		656	600
	Group:	21,241	34,986
340000 CHARGES FOR SERVICES			
341020 ATTORNEY FEES		65,031	1,500
341030 CA SURCHARGE		4,421	5,000
341040 CLERK AND RECORDER FEES		58,746	60,000
341050 DISTRICT COURT CLERK FEES		5,647	5,000
341060 COUNTY TREASURER FEES		14,638	10,000
341070 PLANNING FEES		556	850
341080 SUBDIVISION REVIEW		30,850	37,200
342020 REIMB. FROM STATE		24,000	5,600
344010 ANIMAL CONTROL		6,410	4,818
344020 RODENT CONTROL		2,296	3,000
344030 HEALTH INSPECTION FEES		23,108	27,000
344090 COUNTY NURSE		15,279	10,300
	Group:	250,982	170,268
350000 FINES & FORFEITURES			
351010 JUSTICE OF THE PEACE FINES		66,163	66,500
351020 DISTRICT COURT SURCHARGES		163	100
	Group:	66,326	66,600
360000 MISCELLANEOUS REVENUE			
360210		859	1,200
361010 LEASE			250
362000 OTHER MISCELLANEOUS REVENUE		16,375	15,000
362010 MISC. REIMBURSEMENTS		26,678	57,600

1000 GENERAL FUND

Account		Previous Year Actual	Final Budget
	Group:	43,912	74,050
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		20,058	25,000
	Group:	20,058	25,000
	Fund:	988,931	907,024
	Grand Total:	988,931	907,024

1000 GENERAL FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410100 LEGISLATIVE SERVICES									
410100 LEGISLATIVE SERVICES	Budget:		370,660			306,172	93,700		399,872
	Actual:			407,072		293,937	113,134		
410130 TAX APPEAL BOARD	Budget:		600			500	100		600
	Actual:			63			63		
Subtotal:	Budget:		371,260			306,672	93,800		400,472
	Actual:			407,135		293,937	113,197		
410300									
410331 DISTRICT COURT	Budget:		168,263			130,862	21,900		152,762
	Actual:			146,182		122,324	23,857		
410332 DISTRICT COURT JURORS	Budget:		20,500				20,500		20,500
	Actual:			12,088			12,088		
410338 COURT ORDERED PSYCHIATRIC	Budget:		10,000				10,000		10,000
	Actual:			5,240			5,240		
410340 JUSTICE COURT	Budget:		180,974			170,513	14,900		185,413
	Actual:			170,151		159,372	10,778		
Subtotal:	Budget:		379,737			301,375	67,300		368,675
	Actual:			333,661		281,697	51,963		
410500 CLERK AND RECORDER									
410500 CLERK AND RECORDER	Budget:		200,313			173,161	25,200		198,361
	Actual:			169,787		154,429	15,357		
410530 AUDITING	Budget:		40,000				40,000		40,000
	Actual:			41,844			41,844		
410540 TREASURER	Budget:		254,782			230,072	38,000		268,072
	Actual:			232,637		212,801	19,836		
410541 C. C. CONVENIENCE FEE	Budget:		10,000				10,000		10,000
	Actual:			7,294			7,294		
Subtotal:	Budget:		505,095			403,233	113,200		516,433
	Actual:			451,562		367,231	84,331		
410600 ELECTIONS									
410600 ELECTIONS	Budget:		109,416			58,623	56,900		115,523
	Actual:			102,733		37,684	65,049		
Subtotal:	Budget:		109,416			58,623	56,900		115,523
	Actual:			102,733		37,684	65,049		
411000 PLANNING AND RESEARCH SERVICES									
411020 LAND SERVICES	Budget:		84,357			69,981	15,900		85,881
	Actual:			65,966		56,241	9,724		
411021 LAND OPERATIONAL SERVICES	Budget:		4,560				4,950		4,950
	Actual:			2,051			2,051		
411022 LAND SERVICES	Budget:		16,991			15,641	1,900		17,541
	Actual:			14,534		14,151	383		
411023 SUBDIVISION FEES, RURAL FIRE	Budget:		100,000				8,600		8,600
	Actual:								
411024 GIS/Rural Addressing	Budget:		38,143			28,289	8,700		36,989
	Actual:			26,288		22,890	3,397		

1000 GENERAL FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Subtotal:	Budget:		244,051			113,911	40,050		153,961
	Actual:			108,839		93,283	15,555		
411100 COUNTY ATTORNEY									
411100 COUNTY ATTORNEY	Budget:		297,355			274,172	31,300		305,472
	Actual:			274,669		249,593	25,076		
411101 County Attorney Grant	Budget:		0						0
	Actual:								
411102 County Attorney Grant	Budget:		0						0
	Actual:								
411103 County Attorney Grant	Budget:		0						0
	Actual:								
411104 PRIVATE DONATIONS	Budget:		0						0
	Actual:								
Subtotal:	Budget:		297,355			274,172	31,300		305,472
	Actual:			274,669		249,593	25,076		
411200 FACILITIES ADMINISTRATION									
411200 FACILITIES ADMINISTRATION	Budget:		1,065,146			53,869	89,500	927,500	1,070,869
	Actual:			118,914		44,600	74,313		
411240 IMPROVEMENTS	Budget:		49,000				34,000	15,000	49,000
	Actual:			19,318			19,318		
Subtotal:	Budget:		1,114,146			53,869	123,500	942,500	1,119,869
	Actual:			138,232		44,600	93,631		
411300 COMPUTER									
411300 COMPUTER	Budget:		119,643			28,791	97,000		125,791
	Actual:			104,516		22,835	81,680		
Subtotal:	Budget:		119,643			28,791	97,000		125,791
	Actual:			104,516		22,835	81,680		
411500 PUBLIC ADMINISTRATOR									
411500 PUBLIC ADMINISTRATOR	Budget:		100				100		100
	Actual:								
Subtotal:	Budget:		100				100		100
	Actual:								
411600 SUPERINTENDENT OF SCHOOLS									
411600 SUPERINTENDENT OF SCHOOLS	Budget:		16,625			11,041	6,300		17,341
	Actual:			7,508		5,458	2,049		
Subtotal:	Budget:		16,625			11,041	6,300		17,341
	Actual:			7,508		5,458	2,049		
411700 CENTRAL STORES									
411700 CENTRAL STORES	Budget:		27,800				27,200	500	27,700
	Actual:			16,916			11,402	5,514	
Subtotal:	Budget:		27,800				27,200	500	27,700
	Actual:			16,916			11,402	5,514	
411800 OTHER GENERAL GOVERNMENT SERVICES									

SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2014 - 2015

1000 GENERAL FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
411800 OTHER GENERAL GOVERNMENT	Budget:		122,933			62,176	60,000		122,176
	Actual:			71,558		49,014	22,544		
Subtotal:	Budget:		122,933			62,176	60,000		122,176
	Actual:			71,558		49,014	22,544		
Group:	Budget:		3,308,161			1,613,863	716,650	943,000	3,273,513
	Actual:			2,017,329		1,445,336	566,477	5,514	
420000 PUBLIC SAFETY									
420200									
420250 YOUTH DETENTION	Budget:		45,676				39,972		39,972
	Actual:			13,020			13,020		
Subtotal:	Budget:		45,676				39,972		39,972
	Actual:			13,020			13,020		
420700 CRITICAL INCIDENT STRESS									
420700 CRITICAL INCIDENT STRESS	Budget:		1,500				1,000		1,000
	Actual:			876			876		
420730 AMBULANCE SERVICES(dphhs	Budget:		1,100				1,100		1,100
	Actual:								
Subtotal:	Budget:		2,600				2,100		2,100
	Actual:			876			876		
Group:	Budget:		48,276				42,072		42,072
	Actual:			13,896			13,896		
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440170 COUNTY NURSE	Budget:		77,759			63,471	37,728		101,199
	Actual:			58,538		34,920	23,618		
440171 MCH GRANT	Budget:		12,765			6,540	1,444		7,984
	Actual:			10,290		6,303	3,986		
440174 COUNTY EMPLOYEE WELLNESS	Budget:		5,000				2,818		2,818
	Actual:			3,248			3,248		
440176 SANITARIAN	Budget:		114,506			103,146	16,200		119,346
	Actual:			96,585		87,062	9,523		
440177 LEAD PROJECT (child health)	Budget:		0						0
	Actual:								
440181 BACKPACK PROGRAM	Budget:		11,814				10,000		10,000
	Actual:								
440182 Noxon Child Nutrition (was	Budget:		0						0
	Actual:								
Subtotal:	Budget:		221,844			173,157	68,190		241,347
	Actual:			168,661		128,286	40,375		
440400 CARE OF INSANE									
440400 CARE OF INSANE	Budget:		40,000						0
	Actual:			754			754		
440401 MENTAL HEALTH	Budget:		11,413						0
	Actual:			775			775		
440402 W. Mt. Mental Health Grant	Budget:		7,174						0
	Actual:			7,170			7,170		

1000 GENERAL FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440430 CHILD DEVELOPMENT	Budget:		1,312						0
	Actual:			1,312			1,312		
Subtotal:	Budget:		59,899						0
	Actual:			10,011			10,011		
440600 SPECIAL SHEEP									
440640 TRACS ANIMAL RESCUE	Budget:		100						0
	Actual:			100			100		
Subtotal:	Budget:		100						0
	Actual:			100			100		
440700 RODENT CONTROL									
440700 RODENT CONTROL	Budget:		3,000				3,500		3,500
	Actual:			2,836			2,836		
Subtotal:	Budget:		3,000				3,500		3,500
	Actual:			2,836			2,836		
Group:	Budget:		284,843			173,157	71,690		244,847
	Actual:			181,608		128,286	53,322		
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450136 BURIAL OF INDIGENTS	Budget:		10,000				10,000		10,000
	Actual:			9,030			9,030		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			9,030			9,030		
450200 BURIAL OF SOLDIERS									
450200 BURIAL OF SOLDIERS	Budget:		10,000				10,000		10,000
	Actual:			10,220			10,220		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			10,220			10,220		
450400 COUNTY AGENT									
450400 COUNTY AGENT	Budget:		104,784			46,469	94,684		141,153
	Actual:			97,565		43,384	54,181		
450410 FCS 4-H	Budget:		40,732						0
	Actual:			40,092		9,104	30,987		
Subtotal:	Budget:		145,516			46,469	94,684		141,153
	Actual:			137,657		52,489	85,168		
Group:	Budget:		165,516			46,469	114,684		161,153
	Actual:			156,907		52,489	104,418		
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT	Budget:		10,000				10,000		10,000
	Actual:			10,310			10,310		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			10,310			10,310		
470500									

1000 GENERAL FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
470501 NEIGHBORHOOD STABILIZATION	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		10,000				10,000		10,000
	Actual:			10,310			10,310		
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		829,879						0
	Actual:								
Subtotal:	Budget:		829,879						0
	Actual:								
Group:	Budget:		829,879						0
	Actual:								
Fund:	Budget:		4,646,675			1,833,489	955,096	943,000	3,731,585
	Actual:			2,380,050		1,626,112	748,423	5,514	
Grand Total:	Budget:		4,646,675			1,833,489	955,096	943,000	3,731,585
	Actual:			2,380,050		1,626,112	748,423	5,514	

BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

Summary of Appropriations by Fund and Object
For the Year: 2014 - 2015
For Funds 2000 - 2999

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		982,017	155,430	330,000		2,748,047
2130 BRIDGE FUND		20,000		61,000		137,500
2140 WEED CONTROL		130,991				272,264
2150 PREDATORY ANIMAL CONTROL						250
2160 COUNTY FAIR		96,218		25,000		394,463
2170 AIRPORT FUND						134,701
2190 COMPREHENSIVE INSURANCE						252,443
2200 INSECT FUND						5,000
2210 COUNTY PARKS		200				69,300
2220 LIBRARY FUND		39,038				67,972
2260 EMERGENCY - DISASTER		36,563				63,563
2261 HAZ MAT EMERGENCY SERVICES		6,000				10,534
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,138,614	298,672	49,000		1,968,607
2301 SANDERS COUNTY COALITION FOR FAMILIES		47,375	4,800			52,175
2372 PERMISSIVE MEDICAL LEVY					382,811	382,811
2382 SEARCH & RESCUE			560	10,000		32,755
2390 DRUG FORFEITURE						12,000
2393 RECORD PRESERVATION		23,585				32,585
2400 PARADISE IMPROVEMENT						2,750
2700 SANDERS COUNTY CHRISTMAS RELIEF						10,000
2701 SANDERS COUNTY CRIME STOPPERS						1,000
2815 UST PROGRAM		700				1,200
2820 FUEL TAX						122,600
2830 JUNK MOTOR VEHICLE		4,500				16,465
2840 NOXIOUS WEED		16,723				39,774
2841 EURASIAN WATERMILFOIL (was 2840)						155,000
2850 911 EMERGENCY NO.		25,000		60,000		195,000
2859 COUNTY LAND INFORMATION						26,000
2902 TITLE III PROJECTS (Was Rural Add)		30,000		100,000		522,112
2950 DUI TASK FORCE						7,210
2951 National Highway Traffic Safety (NHTSA)						17,650
2958 OFFICE OF EMERGENCY MANAGEMENT		40,000				51,310
2964 PUBLIC HEALTH MISC. GRANTS						400
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		9,457				11,277
2971 WIC		36,586				62,674
2973 MCH GRANT		8,660				12,565
2974 BIOTERRORISM		26,079				42,299
2978 TOBACCO GRANT		31,466				37,865
2987 HORSE RESCUE						2,000
Total:		2,749,772	459,462	635,000	382,811	7,974,121

2110 ROAD FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		1,715	2,600
316000 ENTITLEMENT LEVY TAX TRANSFER		362,384	426,129
	Group:	364,099	428,729
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT		1,261,964	286,598
333070 REFUGE REVENUE SHARING		14,244	12,478
	Group:	1,276,208	299,076
340000 CHARGES FOR SERVICES			
343010		802	3,500
	Group:	802	3,500
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		431	8,000
	Group:	431	8,000
380000 OTHER FINANCING SOURCES			
383030 TRANSFER FROM GENERAL FUND			633,611
	Group:		633,611
	Fund:	1,641,540	1,372,916

2130 BRIDGE FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		345	400
316000 ENTITLEMENT LEVY TAX TRANSFER		23,688	23,776
	Group:	24,033	24,176
340000 CHARGES FOR SERVICES			
343010		1,638	2,500
	Group:	1,638	2,500
	Fund:	25,671	26,676

2140 WEED CONTROL

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		430	600
316000 ENTITLEMENT LEVY TAX TRANSFER		18,708	18,115
	Group:	19,138	18,715
340000 CHARGES FOR SERVICES			
343010		78,872	57,500
343080		44,575	49,700
	Group:	123,447	107,200
	Fund:	142,585	125,915

2150 PREDATORY ANIMAL CONTROL

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		12	12
	Group:	12	12
	Fund:	12	12

2160 COUNTY FAIR

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		495	700
316000 ENTITLEMENT LEVY TAX TRANSFER		12,892	12,454
	Group:	13,387	13,154
340000 CHARGES FOR SERVICES			
343080		1,317	2,000
346050 COUNTY FAIR REVENUE		228,103	240,250
	Group:	229,420	242,250
360000 MISCELLANEOUS REVENUE			
362000 OTHER MISCELLANEOUS REVENUE		1,750	0
362020 BUILDING RENTAL		11,220	8,500
	Group:	12,970	8,500
	Fund:	255,777	263,904

2170 AIRPORT FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		34	25
316000 ENTITLEMENT LEVY TAX TRANSFER		16,400	16,983
	Group:	16,434	17,008
330000 INTERGOVERNMENTAL REVENUES			
331129 T.FALLS FAA 3-30-0076-008-2013		109,473	0
	Group:	109,473	0
340000 CHARGES FOR SERVICES			
343060		3,386	4,399
	Group:	3,386	4,399
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		144	4,600
362020 BUILDING RENTAL			14,400
	Group:	144	19,000
	Fund:	129,437	40,407

2190 COMPREHENSIVE INSURANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		218	200
316000 ENTITLEMENT LEVY TAX TRANSFER		41,712	41,891
	Group:	41,930	42,091
360000 MISCELLANEOUS REVENUE			
361130 COMP. INSURANCE REIMBURSEMENT		132,280	141,539
	Group:	132,280	141,539
	Fund:	174,210	183,630

2200 INSECT FUND

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
343010			1,000
	Group:		1,000
	Fund:		1,000

2210 COUNTY PARKS

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		147	200
	Group:	147	200
	Fund:	147	200

2220 LIBRARY FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		210	300
	Group:	210	300
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		78	500
	Group:	78	500
	Fund:	288	800

2230 COUNTY AMBULANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		295	400
316000 ENTITLEMENT LEVY TAX TRANSFER		31,577	31,701
	Group:	31,872	32,101
	Fund:	31,872	32,101

2260 EMERGENCY - DISASTER

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		47	100
	Group:	47	100
	Fund:	47	100

2261 HAZ MAT EMERGENCY SERVICES

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
342020 REIMB. FROM STATE		509	5,000
	Group:	509	5,000
	Fund:	509	5,000

2280 SENIOR CITIZENS

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		768	1,000
316000 ENTITLEMENT LEVY TAX TRANSFER		29,421	28,304
	Group:	30,189	29,304
330000 INTERGOVERNMENTAL REVENUES			
334040 GASOLINE TAX APPORTIONMENT		1,435	1,450
	Group:	1,435	1,450
	Fund:	31,624	30,754

2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		4,379	6,300
316000 ENTITLEMENT LEVY TAX TRANSFER		173,118	168,694
	Group:	177,497	174,994
320000 LICENSES AND PERMITS			
323040 CONCEALED WEAPONS		8,425	8,000
	Group:	8,425	8,000
330000 INTERGOVERNMENTAL REVENUES			
331017 RECOVERY GRANT		7,650	0
331019 CHP Grant (F)(was COPS 2000)		57,608	25,000
331080 USFS CAMPGROUND		5,800	5,800
334015 MSPOA STEP GRANT		2,790	4,000
	Group:	73,848	34,800
340000 CHARGES FOR SERVICES			
342010		348,536	268,000
	Group:	348,536	268,000
350000 FINES & FORFEITURES			
351020 DISTRICT COURT SURCHARGES		143	250
	Group:	143	250
360000 MISCELLANEOUS REVENUE			
362000 OTHER MISCELLANEOUS REVENUE		2,370	2,660
362010 MISC. REIMBURSEMENTS		2,616	5,000
362040 24/7 PROGRAM		3,045	3,100
	Group:	8,031	10,760
	Fund:	616,480	496,804

2301 SANDERS COUNTY COALITION FOR FAMILIES

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334085 GRANT		11,869	46,875
	Group:	11,869	46,875
	Fund:	11,869	46,875

2370 P.E.R.S.

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		10	0
	Group:	10	0
	Fund:	10	0

2371 HEALTH INSURANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		42	0
	Group:	42	0
	Fund:	42	0

2372 PERMISSIVE MEDICAL LEVY

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		616	500
	Group:	616	500
	Fund:	616	500

2382 SEARCH & RESCUE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		73	100
316000 ENTITLEMENT LEVY TAX TRANSFER		7,884	7,925
	Group:	7,957	8,025
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS			100
	Group:		100
	Fund:	7,957	8,125

2384 SEARCH & RESCUE AUXILLARY

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		20,562	0
	Group:	20,562	0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		82	0
	Group:	82	0
	Fund:	20,644	0

2390 DRUG FORFEITURE

Account		Previous Year Actual	Final Budget
350000 FINES & FORFEITURES			
351010 JUSTICE OF THE PEACE FINES		12,300	5,000
	Group:	12,300	5,000
	Fund:	12,300	5,000

2393 RECORD PRESERVATION

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
341400 RECORD PRESERVATION		10,048	12,000
	Group:	10,048	12,000
	Fund:	10,048	12,000

2400 PARADISE IMPROVEMENT

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		70	29
316000 ENTITLEMENT LEVY TAX TRANSFER		49	45
	Group:	119	74
	Fund:	119	74

2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		6	6
	Group:	6	6
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		9	15
	Group:	9	15
	Fund:	15	21

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

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

2700 SANDERS COUNTY CHRISTMAS RELIEF

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		10,227	10,000
	Group:	10,227	10,000
	Fund:	10,227	10,000

2701 SANDERS COUNTY CRIME STOPPERS

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

2820 FUEL TAX

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334040 GASOLINE TAX APPORTIONMENT		120,628	121,381
	Group:	120,628	121,381
	Fund:	120,628	121,381

2830 JUNK MOTOR VEHICLE

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335070 JUNK VEHICLE ASSESSMENT		8,250	16,256
	Group:	8,250	16,256
	Fund:	8,250	16,256

2840 NOXIOUS WEED

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334025 COUNTY-RESERVATION GRANT		7,500	7,500
334026 RUSH SKELETON 2012-736		3,979	0
334027 RUSH SKELETON MDA 2013-707 ($16645)		18,045	0
	Group:	29,524	7,500
	Fund:	29,524	7,500

2841 EURASIAN WATERMILFOIL (was 2840)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334029 MILFOIL DNRC RIT-12-8721		157,222	0
334034 MILFOIL MDA 2013-24 $75,000		63,848	0
	Group:	221,070	0
	Fund:	221,070	0

2842 Watershed Assessment-Middle Clark Fork River

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334037 Watershed Mid Clarkfork RPG-14-0366 (2014		51,339	0
	Group:	51,339	0
	Fund:	51,339	0

2850 911 EMERGENCY NO.

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335081 E 911 EMERGENCY SERVICES		141,251	100,000
	Group:	141,251	100,000
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		1,079	1,500
	Group:	1,079	1,500
	Fund:	142,330	101,500

2859 COUNTY LAND INFORMATION

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334065 LAND INFORMATION GRANTS		2,282	2,200
	Group:	2,282	2,200
	Fund:	2,282	2,200

2860 LAND USE PLANNING

Account		Previous Year Actual	Final Budget
310000 TAXES			
316000 ENTITLEMENT LEVY TAX TRANSFER		4,349	4,529
	Group:	4,349	4,529
	Fund:	4,349	4,529

2950 DUI TASK FORCE

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335026 DUI TASK FORCE CRIME CONTROL		2,800	0
	Group:	2,800	0
	Fund:	2,800	0

2951 National Highway Traffic Safety (NHTSA)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331178 DUI FEDERAL SUPPLEMENTAL		4,450	22,600
	Group:	4,450	22,600
	Fund:	4,450	22,600

2952 SPECIAL PROJECTS

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331061 SPECIAL PROJECTS		2,688	0
331062 RD TO BUFFALO			5,500
	Group:	2,688	5,500
	Fund:	2,688	5,500

2956 CTEP(COMM.TRANS. ENHANCEMENT PROGRAM)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331060 HIGH BRIDGE		14,993	0
	Group:	14,993	0
	Fund:	14,993	0

2958 OFFICE OF EMERGENCY MANAGEMENT

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		83	120
	Group:	83	120
330000 INTERGOVERNMENTAL REVENUES			
331112 HOMELAND SECURITY GRANTS			1
331190 EMPG GRANT		25,301	22,026
	Group:	25,301	22,027
	Fund:	25,384	22,147

2960 PILT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
337014 PILT		329,947	329,947
	Group:	329,947	329,947
	Fund:	329,947	329,947

2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331143 IMMUNIZATIONS		10,508	12,000
	Group:	10,508	12,000
	Fund:	10,508	12,000

2971 WIC

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331141 WIC		61,944	58,076
	Group:	61,944	58,076
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		95	100
	Group:	95	100
	Fund:	62,039	58,176

2972 FAMILY PLANNING

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
365000 CONTRIBUTIONS AND DONATIONS		733	0
	Group:	733	0
	Fund:	733	0

2973 MCH GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331140 MCH GRANT		10,202	10,585
	Group:	10,202	10,585
340000 CHARGES FOR SERVICES			
344010 ANIMAL CONTROL		7,950	6,000
	Group:	7,950	6,000
360000 MISCELLANEOUS REVENUE			
362000 OTHER MISCELLANEOUS REVENUE		6,970	6,000
	Group:	6,970	6,000
	Fund:	25,122	22,585

2974 BIOTERRORISM

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331115 BIOTERRORISM/PLANNING		30,880	31,689
	Group:	30,880	31,689
	Fund:	30,880	31,689

2978 TOBACCO GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331148 TOBACCO GRANT		32,940	31,500
	Group:	32,940	31,500
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS			2,000
	Group:		2,000
	Fund:	32,940	33,500
	Grand Total:	4,246,303	3,455,325

2110 ROAD FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410100 LEGISLATIVE SERVICES									
410100 LEGISLATIVE SERVICES	Budget:		20,600				15,100		15,100
	Actual:			14,643			14,643		
Subtotal:	Budget:		20,600				15,100		15,100
	Actual:			14,643			14,643		
Group:	Budget:		20,600				15,100		15,100
	Actual:			14,643			14,643		
430000 PUBLIC WORKS									
430200									
430210 C.D.L. TESTING	Budget:		3,600				2,500		2,500
	Actual:			980			979		
430220 FACILITIES - STREET DEPT	Budget:		40,000				40,000		40,000
	Actual:			43,065			43,064		
430230 ROAD OIL	Budget:		443,000				455,500		455,500
	Actual:			191,383			191,383		
430233 ROAD & STREET MAINT.	Budget:		0						0
	Actual:								
430240 ROAD AND STREET MAINTENANCE	Budget:		2,013,059			1,137,447	767,500	330,000	2,234,947
	Actual:			1,767,698		930,591	617,696	219,410	
430241 Weed Control	Budget:		0						0
	Actual:								
430243 FINLEY FLAT RR CROSSING	Budget:		0						0
	Actual:								
Subtotal:	Budget:		2,499,659			1,137,447	1,265,500	330,000	2,732,947
	Actual:			2,003,126		930,591	853,124	219,410	
Group:	Budget:		2,499,659			1,137,447	1,265,500	330,000	2,732,947
	Actual:			2,003,126		930,591	853,124	219,410	
Fund:	Budget:		2,520,259			1,137,447	1,280,600	330,000	2,748,047
	Actual:			2,017,769		930,591	867,768	219,410	

2130 BRIDGE FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430244 BRIDGE FUND	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			62,094		9,385	17,209	35,500	
430245 Rock Creek Bridge	Budget:		0						0
	Actual:								
Subtotal:	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			62,094		9,385	17,209	35,500	
Group:	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			62,094		9,385	17,209	35,500	
Fund:	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			62,094		9,385	17,209	35,500	

2140 WEED CONTROL

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411200 FACILITIES ADMINISTRATION									
411240 IMPROVEMENTS	Budget:		5,000				9,000		9,000
	Actual:			373			372		
Subtotal:	Budget:		5,000				9,000		9,000
	Actual:			373			372		
Group:	Budget:		5,000				9,000		9,000
	Actual:			373			372		
430000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431100 WEED CONTROL (& 2840 county	Budget:		237,953			130,991	132,273		263,264
	Actual:			176,505		99,221	77,283		
431125 WEED SUBDIVISION ACTIVITIES	Budget:		0						0
	Actual:								
Subtotal:	Budget:		237,953			130,991	132,273		263,264
	Actual:			176,505		99,221	77,283		
Group:	Budget:		237,953			130,991	132,273		263,264
	Actual:			176,505		99,221	77,283		
Fund:	Budget:		242,953			130,991	141,273		272,264
	Actual:			176,878		99,221	77,656		

2150 PREDATORY ANIMAL CONTROL

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440600 SPECIAL SHEEP									
440600 SPECIAL SHEEP	Budget:		250				250		250
	Actual:			131			131		
Subtotal:	Budget:		250				250		250
	Actual:			131			131		
Group:	Budget:		250				250		250
	Actual:			131			131		
Fund:	Budget:		250				250		250
	Actual:			131			131		

2160 COUNTY FAIR

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410500 CLERK AND RECORDER									
410541 C. C. CONVENIENCE FEE	Budget:		500						0
	Actual:			1,572			1,571		
Subtotal:	Budget:		500						0
	Actual:			1,572			1,571		
Group:	Budget:		500						0
	Actual:			1,572			1,571		
460000 CULTURE AND RECREATION									
460200									
460210 COUNTY FAIR	Budget:		231,107			96,218	117,412		213,630
	Actual:			208,164		84,883	123,280		
460220 FACILITIES	Budget:		50,000				44,000	25,000	69,000
	Actual:			54,298			51,417	2,880	
460250 CONCESSIONS GROUP	Budget:		0						0
	Actual:								
460251 CARNIVAL	Budget:		10,000				10,000		10,000
	Actual:			12,206			12,206		
460270 ENTERTAINMENT	Budget:		66,000				66,000		66,000
	Actual:			64,874			64,874		
Subtotal:	Budget:		357,107			96,218	237,412	25,000	358,630
	Actual:			339,542		84,883	251,779	2,880	
Group:	Budget:		357,107			96,218	237,412	25,000	358,630
	Actual:			339,542		84,883	251,779	2,880	
490000 DEBT SERVICE									
490000 DEBT SERVICE									
490000 DEBT SERVICE	Budget:		5,413				5,870		5,870
	Actual:			5,413			5,412		
Subtotal:	Budget:		5,413				5,870		5,870
	Actual:			5,413			5,412		
490500 OTHER DEBT SERVICE PAYMENTS									
490500 OTHER DEBT SERVICE PAYMENTS	Budget:		29,373				29,963		29,963
	Actual:			29,373			29,372		
Subtotal:	Budget:		29,373				29,963		29,963
	Actual:			29,373			29,372		
Group:	Budget:		34,786				35,833		35,833
	Actual:			34,786			34,785		
Fund:	Budget:		392,393			96,218	273,245	25,000	394,463
	Actual:			375,900		84,883	288,136	2,880	

2170 AIRPORT FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430300									
430301 HOT SPRINGS	Budget:		10,903				23,367		23,367
	Actual:			2,958			2,957		
430302 PLAINS	Budget:		8,403				8,367		8,367
	Actual:			7,007			7,006		
430303 THOMPSON FALLS	Budget:		6,903				12,967		12,967
	Actual:			11,334			11,333		
430305 AIRPORTS	Budget:		45,000				90,000		90,000
	Actual:								
430307 PLAINS	Budget:		48,919						0
	Actual:								
430308 Thompson Falls Airport	Budget:		118,680						0
	Actual:			114,785				114,785	
Subtotal:	Budget:		238,808				134,701		134,701
	Actual:			136,084			21,298	114,785	
Group:	Budget:		238,808				134,701		134,701
	Actual:			136,084			21,298	114,785	
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:		238,808				134,701		134,701
	Actual:			136,084			21,298	114,785	

2190 COMPREHENSIVE INSURANCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510300									
510330 INSURANCE PREMIUMS	Budget:		235,928				252,443		252,443
	Actual:			235,928			235,928		
Subtotal:	Budget:		235,928				252,443		252,443
	Actual:			235,928			235,928		
Group:	Budget:		235,928				252,443		252,443
	Actual:			235,928			235,928		
Fund:	Budget:		235,928				252,443		252,443
	Actual:			235,928			235,928		

2200 INSECT FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440700 RODENT CONTROL									
440710 INSECT CONTROL	Budget:		5,000				5,000		5,000
	Actual:			85			84		
Subtotal:	Budget:		5,000				5,000		5,000
	Actual:			85			84		
Group:	Budget:		5,000				5,000		5,000
	Actual:			85			84		
Fund:	Budget:		5,000				5,000		5,000
	Actual:			85			84		

2210 COUNTY PARKS

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460400									
460430 PARKS	Budget:		77,100			200	69,100		69,300
	Actual:			16,883		50	16,833		
Subtotal:	Budget:		77,100			200	69,100		69,300
	Actual:			16,883		50	16,833		
Group:	Budget:		77,100			200	69,100		69,300
	Actual:			16,883		50	16,833		
Fund:	Budget:		77,100			200	69,100		69,300
	Actual:			16,883		50	16,833		

2220 LIBRARY FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460100 LIBRARY SERVICES									
460100 LIBRARY SERVICES	Budget:		68,197			39,038	28,934		67,972
	Actual:			54,889		34,915	19,973		
Subtotal:	Budget:		68,197			39,038	28,934		67,972
	Actual:			54,889		34,915	19,973		
Group:	Budget:		68,197			39,038	28,934		67,972
	Actual:			54,889		34,915	19,973		
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:		68,197			39,038	28,934		67,972
	Actual:			54,889		34,915	19,973		

2230 COUNTY AMBULANCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420730 AMBULANCE SERVICES(dphhs	Budget:		110,485						0
	Actual:			97,645			97,645		
Subtotal:	Budget:		110,485						0
	Actual:			97,645			97,645		
Group:	Budget:		110,485						0
	Actual:			97,645			97,645		
Fund:	Budget:		110,485						0
	Actual:			97,645			97,645		

2260 EMERGENCY - DISASTER

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420601 EMERGENCY / DISASTER	Budget:		69,880			36,563	27,000		63,563
	Actual:			7,745		7,745			
Subtotal:	Budget:		69,880			36,563	27,000		63,563
	Actual:			7,745		7,745			
Group:	Budget:		69,880			36,563	27,000		63,563
	Actual:			7,745		7,745			
Fund:	Budget:		69,880			36,563	27,000		63,563
	Actual:			7,745		7,745			

2261 HAZ MAT EMERGENCY SERVICES

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420600 DISASTER & EMERGENCY	Budget:		10,534			6,000	4,534		10,534
	Actual:			217			216		
Subtotal:	Budget:		10,534			6,000	4,534		10,534
	Actual:			217			216		
Group:	Budget:		10,534			6,000	4,534		10,534
	Actual:			217			216		
Fund:	Budget:		10,534			6,000	4,534		10,534
	Actual:			217			216		

2280 SENIOR CITIZENS

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450300									
450310 SENIOR CITIZENS	Budget:		129,309						0
	Actual:			113,514			113,514		
450311 SENIOR CITIZENS	Budget:		106,919						0
	Actual:			95,761			95,761		
Subtotal:	Budget:		236,228						0
	Actual:			209,275			209,275		
Group:	Budget:		236,228						0
	Actual:			209,275			209,275		
Fund:	Budget:		236,228						0
	Actual:			209,275			209,275		

2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF	Budget:		1,280,787			980,921	331,656	39,000	1,351,577
	Actual:			1,202,634		881,713	301,365	19,556	
420101 Recovery Grant	Budget:		0						0
	Actual:								
420110 CHP Grant (was COPS 2000)	Budget:		57,598			25,027			25,027
	Actual:			57,929		57,929			
420111 MSPOA(STEP)GRANT	Budget:		5,000			4,000			4,000
	Actual:			2,267		2,267			
420130 PERSONNEL TRAINING	Budget:		9,000				7,500		7,500
	Actual:			7,771			7,771		
420142 NARCOTICS INVESTIGATION	Budget:		47,917			54,808			54,808
	Actual:			47,797		47,797			
420151 TRAFFIC SAFETY PROJECT	Budget:		0						0
	Actual:								
420180 ANIMAL RESCUE	Budget:		0						0
	Actual:								
420182 24/7	Budget:		2,000				2,000		2,000
	Actual:			1,749			1,748		
Subtotal:	Budget:		1,402,302			1,064,756	341,156	39,000	1,444,912
	Actual:			1,320,147		989,706	310,885	19,556	
420200									
420230 CARE OF PRISONERS	Budget:		438,846			339,909	122,165	10,000	472,074
	Actual:			378,465		270,380	108,084		
Subtotal:	Budget:		438,846			339,909	122,165	10,000	472,074
	Actual:			378,465		270,380	108,084		
420800 CORONER									
420800 CORONER	Budget:		49,700			32,621	19,000		51,621
	Actual:			26,344		19,787	6,557		
Subtotal:	Budget:		49,700			32,621	19,000		51,621
	Actual:			26,344		19,787	6,557		
Group:	Budget:		1,890,848			1,437,286	482,321	49,000	1,968,607
	Actual:			1,724,956		1,279,873	425,526	19,556	
Fund:	Budget:		1,890,848			1,437,286	482,321	49,000	1,968,607
	Actual:			1,724,956		1,279,873	425,526	19,556	

2301 SANDERS COUNTY COALITION FOR FAMILIES

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420149 SCCFF GRANT OVW-2013-3396	Budget:		23,703			52,175			52,175
	Actual:			21,146		21,146			
Subtotal:	Budget:		23,703			52,175			52,175
	Actual:			21,146		21,146			
Group:	Budget:		23,703			52,175			52,175
	Actual:			21,146		21,146			
Fund:	Budget:		23,703			52,175			52,175
	Actual:			21,146		21,146			

2372 PERMISSIVE MEDICAL LEVY

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		339,700				382,811		382,811
	Actual:								
Subtotal:	Budget:		339,700				382,811		382,811
	Actual:								
Group:	Budget:		339,700				382,811		382,811
	Actual:								
Fund:	Budget:		339,700				382,811		382,811
	Actual:								

2382 SEARCH & RESCUE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420740 SEARCH & RESCUE	Budget:		32,780			560	22,195	10,000	32,755
	Actual:			26,023		396	19,027	6,600	
Subtotal:	Budget:		32,780			560	22,195	10,000	32,755
	Actual:			26,023		396	19,027	6,600	
Group:	Budget:		32,780			560	22,195	10,000	32,755
	Actual:			26,023		396	19,027	6,600	
Fund:	Budget:		32,780			560	22,195	10,000	32,755
	Actual:			26,023		396	19,027	6,600	

2384 SEARCH & RESCUE AUXILLARY

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420740 SEARCH & RESCUE	Budget:		36,783						0
	Actual:			36,783			36,783		
Subtotal:	Budget:		36,783						0
	Actual:			36,783			36,783		
Group:	Budget:		36,783						0
	Actual:			36,783			36,783		
Fund:	Budget:		36,783						0
	Actual:			36,783			36,783		

2390 DRUG FORFEITURE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420142 NARCOTICS INVESTIGATION	Budget:		12,000				12,000		12,000
	Actual:			8,532			8,531		
Subtotal:	Budget:		12,000				12,000		12,000
	Actual:			8,532			8,531		
Group:	Budget:		12,000				12,000		12,000
	Actual:			8,532			8,531		
Fund:	Budget:		12,000				12,000		12,000
	Actual:			8,532			8,531		

2393 RECORD PRESERVATION

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
410900									
410940 RECORD PRESERVATION	Budget:		32,149			23,585	9,000		32,585
	Actual:			30,173		20,252	9,921		
Subtotal:	Budget:		32,149			23,585	9,000		32,585
	Actual:			30,173		20,252	9,921		
Group:	Budget:		32,149			23,585	9,000		32,585
	Actual:			30,173		20,252	9,921		
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:		32,149			23,585	9,000		32,585
	Actual:			30,173		20,252	9,921		

2400 PARADISE IMPROVEMENT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS	Budget:		2,750				2,750		2,750
	Actual:			2,550			2,550		
Subtotal:	Budget:		2,750				2,750		2,750
	Actual:			2,550			2,550		
Group:	Budget:		2,750				2,750		2,750
	Actual:			2,550			2,550		
Fund:	Budget:		2,750				2,750		2,750
	Actual:			2,550			2,550		

2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS	Budget:		1,750						0
	Actual:			1,125			1,125		
Subtotal:	Budget:		1,750						0
	Actual:			1,125			1,125		
Group:	Budget:		1,750						0
	Actual:			1,125			1,125		
Fund:	Budget:		1,750						0
	Actual:			1,125			1,125		

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS	Budget:		350						0
	Actual:								
Subtotal:	Budget:		350						0
	Actual:								
Group:	Budget:		350						0
	Actual:								
Fund:	Budget:		350						0
	Actual:								

2700 SANDERS COUNTY CHRISTMAS RELIEF

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450131 SOCIAL & ECONOMIC SERVICE	Budget:		10,000				10,000		10,000
	Actual:			5,280			5,279		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			5,280			5,279		
Group:	Budget:		10,000				10,000		10,000
	Actual:			5,280			5,279		
Fund:	Budget:		10,000				10,000		10,000
	Actual:			5,280			5,279		

2701 SANDERS COUNTY CRIME STOPPERS

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420141 CRIME CONTROL &	Budget:		1,000				1,000		1,000
	Actual:			189			188		
Subtotal:	Budget:		1,000				1,000		1,000
	Actual:			189			188		
Group:	Budget:		1,000				1,000		1,000
	Actual:			189			188		
Fund:	Budget:		1,000				1,000		1,000
	Actual:			189			188		

2815 UST PROGRAM

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440140 REGULATION AND INSPECTION	Budget:		1,200			700	500		1,200
	Actual:								
Subtotal:	Budget:		1,200			700	500		1,200
	Actual:								
Group:	Budget:		1,200			700	500		1,200
	Actual:								
Fund:	Budget:		1,200			700	500		1,200
	Actual:								

2820 FUEL TAX

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430230 ROAD OIL	Budget:		122,600				122,600		122,600
	Actual:			119,882			119,882		
Subtotal:	Budget:		122,600				122,600		122,600
	Actual:			119,882			119,882		
Group:	Budget:		122,600				122,600		122,600
	Actual:			119,882			119,882		
Fund:	Budget:		122,600				122,600		122,600
	Actual:			119,882			119,882		

2830 JUNK MOTOR VEHICLE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430800 PAYROLL EXPENSE									
430810 ADMINISTRATION	Budget:		5,200			4,500	900		5,400
	Actual:			1,168		628	540		
430830 COLLECTION	Budget:		11,065				11,065		11,065
	Actual:			1,059			1,059		
Subtotal:	Budget:		16,265			4,500	11,965		16,465
	Actual:			2,227		628	1,599		
Group:	Budget:		16,265			4,500	11,965		16,465
	Actual:			2,227		628	1,599		
Fund:	Budget:		16,265			4,500	11,965		16,465
	Actual:			2,227		628	1,599		

2840 NOXIOUS WEED

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431100 WEED CONTROL (& 2840 county	Budget:		10,027				17,527		17,527
	Actual:			4,426			4,426		
431101 RUSH SKELETON 2014-703	Budget:		25,279			16,723	4,034		20,757
	Actual:			4,523		3,998	524		
431104 RUSH SKELETONWEED	Budget:		0						0
	Actual:								
431105 RUSH SKELETON 2012-736	Budget:		9,232						0
	Actual:			7,432		7,206	225		
431106 RUSH SKELETON 2013-707	Budget:		16,645				1,490		1,490
	Actual:			16,081		15,629	452		
431108 Federal Agriculture Noxious	Budget:		1,786						0
	Actual:								
Subtotal:	Budget:		62,969			16,723	23,051		39,774
	Actual:			32,462		26,833	5,629		
Group:	Budget:		62,969			16,723	23,051		39,774
	Actual:			32,462		26,833	5,629		
Fund:	Budget:		62,969			16,723	23,051		39,774
	Actual:			32,462		26,833	5,629		

2841 EURASIAN WATERMILFOIL (was 2840)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431110 EURASIAN MILFOIL RIT-12-8721	Budget:		181,927						0
	Actual:			165,278			165,278		
431111 EURASIAN WATERMILFOIL	Budget:		0						0
	Actual:								
431112 EURASIAN WATERMILFOIL	Budget:		0						0
	Actual:								
431113 EUR. MILFOIL 2012-005	Budget:		0						0
	Actual:								
431114 EURASIAN MILFOIL 2010 ARRA	Budget:		0						0
	Actual:								
431115 EURASIAN MILFOIL MDA	Budget:		6,000						0
	Actual:								
431116 EURASIAN MILFOIL	Budget:		75,000						0
	Actual:			63,848			63,848		
431117 EURASIAN MILFOIL MDA	Budget:		0						0
	Actual:								
431118 MDA 2011-061	Budget:		0						0
	Actual:								
431119 WATERSHED ASSESSMENT	Budget:		0						0
	Actual:								
431120 EURASIAN MILFOIL	Budget:		155,000				155,000		155,000
	Actual:								
Subtotal:	Budget:		417,927				155,000		155,000
	Actual:			229,126			229,126		
Group:	Budget:		417,927				155,000		155,000
	Actual:			229,126			229,126		
Fund:	Budget:		417,927				155,000		155,000
	Actual:			229,126			229,126		

2842 Watershed Assessment-Middle Clark Fork River

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431119 WATERSHED ASSESSMENT	Budget:		75,000						0
	Actual:			71,360			71,360		
Subtotal:	Budget:		75,000						0
	Actual:			71,360			71,360		
Group:	Budget:		75,000						0
	Actual:			71,360			71,360		
Fund:	Budget:		75,000						0
	Actual:			71,360			71,360		

2850 911 EMERGENCY NO.

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420750 COMMUNICATION EQUIPMENT	Budget:		143,852			25,000	110,000	60,000	195,000
	Actual:			80,800		16,743	54,244	9,812	
Subtotal:	Budget:		143,852			25,000	110,000	60,000	195,000
	Actual:			80,800		16,743	54,244	9,812	
Group:	Budget:		143,852			25,000	110,000	60,000	195,000
	Actual:			80,800		16,743	54,244	9,812	
Fund:	Budget:		143,852			25,000	110,000	60,000	195,000
	Actual:			80,800		16,743	54,244	9,812	

2859 COUNTY LAND INFORMATION

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411060 GEOGRAPHIC INFORMATION	Budget:		26,000				26,000		26,000
	Actual:			375			375		
Subtotal:	Budget:		26,000				26,000		26,000
	Actual:			375			375		
Group:	Budget:		26,000				26,000		26,000
	Actual:			375			375		
Fund:	Budget:		26,000				26,000		26,000
	Actual:			375			375		

2860 LAND USE PLANNING

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411010 ADMINISTRATION COSTS	Budget:		12,256						0
	Actual:								
Subtotal:	Budget:		12,256						0
	Actual:								
Group:	Budget:		12,256						0
	Actual:								
Fund:	Budget:		12,256						0
	Actual:								

2902 TITLE III PROJECTS (Was Rural Add)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430200									
430250 RURAL ADDRESSING	Budget:		0						0
	Actual:								
430252 TITLE 3 COMMUNITY WILDFIRE	Budget:		590,553			30,000	392,112	100,000	522,112
	Actual:			68,441			18,940	49,500	
Subtotal:	Budget:		590,553			30,000	392,112	100,000	522,112
	Actual:			68,441			18,940	49,500	
Group:	Budget:		590,553			30,000	392,112	100,000	522,112
	Actual:			68,441			18,940	49,500	
Fund:	Budget:		590,553			30,000	392,112	100,000	522,112
	Actual:			68,441			18,940	49,500	

2950 DUI TASK FORCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420140 DUI TASKFORCE SUPPLEMENTAL	Budget:		0						0
	Actual:								
420141 CRIME CONTROL &	Budget:		6,600				7,210		7,210
	Actual:			6,007			6,007		
Subtotal:	Budget:		6,600				7,210		7,210
	Actual:			6,007			6,007		
Group:	Budget:		6,600				7,210		7,210
	Actual:			6,007			6,007		
Fund:	Budget:		6,600				7,210		7,210
	Actual:			6,007			6,007		

2951 National Highway Traffic Safety (NHTSA)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420140 DUI TASKFORCE SUPPLEMENTAL	Budget:		27,050				17,650		17,650
	Actual:			8,424			8,423		
Subtotal:	Budget:		27,050				17,650		17,650
	Actual:			8,424			8,423		
Group:	Budget:		27,050				17,650		17,650
	Actual:			8,424			8,423		
Fund:	Budget:		27,050				17,650		17,650
	Actual:			8,424			8,423		

2952 SPECIAL PROJECTS

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION									
460400									
460430 PARKS	Budget:		8,392						0
	Actual:			482			482		
460431 GROUNDS & IMPROVEMENTS	Budget:		0						0
	Actual:								
Subtotal:	Budget:		8,392						0
	Actual:			482			482		
Group:	Budget:		8,392						0
	Actual:			482			482		
470000 HOUSING & COMMUNITY DEVELOPMENT									
470400									
470423 ROAD TO BUFFALO	Budget:		5,500						0
	Actual:			1,961			1,960		
Subtotal:	Budget:		5,500						0
	Actual:			1,961			1,960		
Group:	Budget:		5,500						0
	Actual:			1,961			1,960		
Fund:	Budget:		13,892						0
	Actual:			2,443			2,442		

2956 CTEP(COMM.TRANS. ENHANCEMENT PROGRAM)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
470000 HOUSING & COMMUNITY DEVELOPMENT									
470400									
470421 HIGH BRIDGE (CTEP)	Budget:		26,013						0
	Actual:			19,059				19,059	
470422 HIGH BRIDGE (GRANTS &	Budget:		0						0
	Actual:								
Subtotal:	Budget:		26,013						0
	Actual:			19,059				19,059	
Group:	Budget:		26,013						0
	Actual:			19,059				19,059	
Fund:	Budget:		26,013						0
	Actual:			19,059				19,059	

2958 OFFICE OF EMERGENCY MANAGEMENT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420600 DISASTER & EMERGENCY	Budget:		51,186			40,000	11,310		51,310
	Actual:			44,880		38,943	5,936		
420603 STATE HOMELAND SECURITY	Budget:		0						0
	Actual:								
Subtotal:	Budget:		51,186			40,000	11,310		51,310
	Actual:			44,880		38,943	5,936		
Group:	Budget:		51,186			40,000	11,310		51,310
	Actual:			44,880		38,943	5,936		
Fund:	Budget:		51,186			40,000	11,310		51,310
	Actual:			44,880		38,943	5,936		

2960 PILT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		303,664						0
	Actual:								
Subtotal:	Budget:		303,664						0
	Actual:								
Group:	Budget:		303,664						0
	Actual:								
Fund:	Budget:		303,664						0
	Actual:								

2964 PUBLIC HEALTH MISC. GRANTS

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440151 WOMENS HEALTH	Budget:		0				400		400
	Actual:								
Subtotal:	Budget:		0				400		400
	Actual:								
Group:	Budget:		0				400		400
	Actual:								
Fund:	Budget:		0				400		400
	Actual:								

2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440173 IMMUNIZATION GRANT	Budget:		22,211			9,457	1,820		11,277
	Actual:			9,458		8,828	630		
Subtotal:	Budget:		22,211			9,457	1,820		11,277
	Actual:			9,458		8,828	630		
Group:	Budget:		22,211			9,457	1,820		11,277
	Actual:			9,458		8,828	630		
Fund:	Budget:		22,211			9,457	1,820		11,277
	Actual:			9,458		8,828	630		

2971 WIC

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440172 WIC	Budget:		54,526			36,586	26,088		62,674
	Actual:			55,977		32,420	23,557		
Subtotal:	Budget:		54,526			36,586	26,088		62,674
	Actual:			55,977		32,420	23,557		
Group:	Budget:		54,526			36,586	26,088		62,674
	Actual:			55,977		32,420	23,557		
Fund:	Budget:		54,526			36,586	26,088		62,674
	Actual:			55,977		32,420	23,557		

2972 FAMILY PLANNING

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440103 FAMILY PLANNING	Budget:		3,000						0
	Actual:			582			581		
Subtotal:	Budget:		3,000						0
	Actual:			582			581		
Group:	Budget:		3,000						0
	Actual:			582			581		
Fund:	Budget:		3,000						0
	Actual:			582			581		

2973 MCH GRANT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440171 MCH GRANT	Budget:		9,190			8,660	1,925		10,585
	Actual:			9,323		8,356	966		
440175 OPERATIONAL SERVICES	Budget:		4,270				1,980		1,980
	Actual:			2,661			2,660		
Subtotal:	Budget:		13,460			8,660	3,905		12,565
	Actual:			11,984		8,356	3,627		
Group:	Budget:		13,460			8,660	3,905		12,565
	Actual:			11,984		8,356	3,627		
Fund:	Budget:		13,460			8,660	3,905		12,565
	Actual:			11,984		8,356	3,627		

2974 BIOTERRORISM

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440150 BIOTERRISM-HEALTH	Budget:		42,412			26,079	16,220		42,299
	Actual:			35,024		29,882	5,141		
Subtotal:	Budget:		42,412			26,079	16,220		42,299
	Actual:			35,024		29,882	5,141		
Group:	Budget:		42,412			26,079	16,220		42,299
	Actual:			35,024		29,882	5,141		
Fund:	Budget:		42,412			26,079	16,220		42,299
	Actual:			35,024		29,882	5,141		

2978 TOBACCO GRANT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440105 TOBACCO EDUCATION GRANT	Budget:		33,565			31,466	5,399		36,865
	Actual:			33,092		29,397	3,695		
440106 YOUTH TOBACCO GRANT	Budget:		235				1,000		1,000
	Actual:			221			221		
Subtotal:	Budget:		33,800			31,466	6,399		37,865
	Actual:			33,313		29,397	3,916		
Group:	Budget:		33,800			31,466	6,399		37,865
	Actual:			33,313		29,397	3,916		
Fund:	Budget:		33,800			31,466	6,399		37,865
	Actual:			33,313		29,397	3,916		

2987 HORSE RESCUE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420100 SHERIFF									
420180 ANIMAL RESCUE	Budget:		2,000				2,000		2,000
	Actual:								
Subtotal:	Budget:		2,000				2,000		2,000
	Actual:								
Group:	Budget:		2,000				2,000		2,000
	Actual:								
Fund:	Budget:		2,000				2,000		2,000
	Actual:								
Grand Total:	Budget:		8,797,764			3,209,234	4,129,887	635,000	7,974,121
	Actual:			6,080,104		2,680,487	2,922,515	477,102	

BUDGET DOCUMENT

C. DEBT SERVICE FUNDS

(3000)

BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

4000 JMV CAPITOL IMPROVEMENTS

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

4005 LIBRARY CAPITAL IMPROVEMENT FUND

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

BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

5410 SOLID WASTE

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
311010 REAL PROPERTY TAXES		680,500	686,813
311021 MOBILE HOME TAXES		60,980	62,250
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		9,776	11,000
	Group:	751,256	760,063
340000 CHARGES FOR SERVICES			
343041 NON-ASSESSED FEES		18,202	17,330
343042 TIRE DISPOSAL		1,598	1,400
343043 FREON		1,350	1,350
343045 RECYCLE		40,560	60,000
343046 NON TYPICAL WASTE FEE		40,472	40,000
343047 SALE OF WORMS/BY PRODUCTS		20	20
	Group:	102,202	120,100
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		2,970	2,500
	Group:	2,970	2,500
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		1,197	1,300
	Group:	1,197	1,300
Total Revenues		857,625	883,963
Expenses			
430810 ADMINISTRATION			
100 PERSONAL SERVICES		49,827	61,256
127 OVERTIME			2,044
130 TERMINATION PAY		5,680	4,000
200 SUPPLIES		60	125
300 PURCHASE SERVICES		5,626	6,000
357 LICENSES,		2,570	2,570
370 MILEAGE/TRAVEL		26	5,000
380 TRAINING, CONTINUING ED		23	5,000
510 INSURANCE		12,608	12,119
	Account:	76,420	98,114
430815 C.D.L. TESTING			
356 TESTING		506	600
391 OTHER PURCHASED SERVICES			
	Account:	506	600

5410 SOLID WASTE

Account		Previous Year Actual	Final Budget
430820 FACILITIES			
365 BUILDING		20,579	20,000
368 GROUNDS & IMPROVEMENTS		5,117	25,000
	Account:	25,696	45,000
430830 COLLECTION			
100 PERSONAL SERVICES		284,067	306,193
105 SALARIES (EXTRA HELP)		1,343	4,500
127 OVERTIME		2,972	2,984
130 TERMINATION PAY		3,820	8,000
214 SMALL ITEMS OF EQUIPMENT		2,104	8,000
218 COMPUTER SOFTWARE			
300 PURCHASE SERVICES		27,163	28,000
311 TRANSPORTATION		104,139	120,000
360 REPAIR & MAINTENANCE		121,830	120,000
370 MILEAGE/TRAVEL			500
380 TRAINING, CONTINUING ED			500
390 CONTRACT SERVICES			500
397 B.F.I. FEES		162,351	175,000
531 LAND LEASES		2,306	3,000
942 MACHINERY AND/OR EQUIPMENT		21,993	86,200
949 CONTAINERS		13,222	14,000
	Account:	747,310	877,377
	Group:	849,932	1,021,091
Total Expenses		849,932	1,021,091
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

F. INTERAL SERVICE FUNDS

(6000)

BUDGET DOCUMENT

G TRUST AND AGENCY FUNDS

(7000)

7025 RESTITUTION FOR CRIME VICTIMS

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

7521 UNIVERSITY MILLAGE (6 MILLS)-AD VALOREM TAX

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		47	0
	Group:	47	0
Total Revenues		47	0

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

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		885	0
	Group:	885	0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		885	0

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

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		316	0
	Group:	316	0
Total Revenues		316	0

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

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		5,902	0
	Group:	5,902	0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		5,902	0

7529 ELEMENTARY EQUALIZATION (33MILLS)- AD VALOREM TAX

Account		Previous Year Actual	Final Budget
Revenues			
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT			0
	Group:		0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		318	0
	Group:	318	0
Total Revenues		318	0

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

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		4,869	0
	Group:	4,869	0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		4,869	0

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

Account		Previous Year Actual	Final Budget
Revenues			
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT			0
	Group:		0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		212	0
	Group:	212	0
Total Revenues		212	0

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

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		3,246	0
	Group:	3,246	0
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		3,246	0

7761 SCHOOL FOREST RESERVE

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

7820 HIGH SCHOOL RETIREMENT

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		2,037	0
	Group:	2,037	0
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT			0
	Group:		0
Total Revenues		2,037	0

7830 COUNTY SCHOOL TRANSPORATION

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		683	0
	Group:	683	0
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT			0
	Group:		0
Total Revenues		683	0

7840 ELEM RETIREMENT

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2,679	0
Group:	2,679	0
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT		0
Group:		0
Total Revenues	2,679	0

BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

8010 NIARADA CEMETERY

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues			0
Expenditures			
430000 PUBLIC WORKS			
430900 CEMETERY SERVICES			
300 PURCHASE SERVICES		258	400
	Account:	258	400
	Group:	258	400
Total Expenditures		258	400

For the Year: 2014 - 2015

1 Mill Yield: (10) 33668.49
Road 1 Mill Yield: (10) 30838.09

Fund	(1) Budget	(2) (8)-(1) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Non-Tax Revenues	(7) (9)*(10) Property Tax Revenues	(8) (6) + (7) Total Resources	(9) Mill Levy
1000 GENERAL FUND	3,731,585	929,207	4,660,792	2,756,507	907,024	3,663,531	997,261	4,660,792	29.6200
2110 ROAD FUND	2,748,047	197,524	2,945,571	975,938	1,372,916	2,348,854	596,717	2,945,571	19.3500
2130 BRIDGE FUND	137,500	15,142	152,642	92,298	26,676	118,974	33,668	152,642	1.0000
2140 WEED CONTROL	272,264	23,273	295,537	133,260	125,915	259,175	36,362	295,537	1.0800
2160 COUNTY FAIR	394,463	6,124	400,587	18,843	263,904	282,747	117,840	400,587	3.5000
2170 AIRPORT FUND	134,701	1,427	136,128	62,053	40,407	102,460	33,668	136,128	1.0000
2190 COMPREHENSIVE INSURANC	252,443	3,846	256,289	5,322	183,630	188,952	67,337	256,289	2.0000
2300 PUBLIC SAFETY (LAW ENF	1,968,607	228,511	2,197,118	420,911	496,804	917,715	1,279,403	2,197,118	38.0000
2372 PERMISSIVE MEDICAL LEV	382,811	333,217	716,028	332,717	500	333,217	382,811	716,028	11.3700
2958 OFFICE OF EMERGENCY MA	51,310	4,870	56,180	13,832	22,147	35,979	20,201	56,180	0.6000
Totals	10,073,731	1,743,141	11,816,872	4,811,681	3,439,923	8,251,604	3,565,268	11,816,872	107.5200

1 Mill Yield: (10) 33668.49

Road 1 Mill Yield: (10) 30838.09

Fund	(1) Budget	(2) (8)-(1) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Non-Tax Revenues	(7) (9)*(10) Property Tax Revenues	(8) (6) + (7) Total Resources	(9) Mill Levy
2220 LIBRARY FUND	67,972	-2,393	65,579	14,276	800	15,076	50,503	65,579	1.5000
2230 COUNTY AMBULANCE	0	112,892	112,892	13,454	32,101	45,555	67,337	112,892	2.0000
2280 SENIOR CITIZENS	0	233,792	233,792	21,565	30,754	52,319	181,473	233,792	5.3900
2382 SEARCH & RESCUE	32,755	8,364	41,119	16,160	8,125	24,285	16,834	41,119	0.5000
Totals	100,727	352,655	453,382	65,455	71,780	137,235	316,147	453,382	9.3900

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
5410 SOLID WASTE	1,091,091	-571,147	519,944	385,044	134,900	519,944
Totals	1,091,091	-571,147	519,944	385,044	134,900	519,944

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS
UNDER SECTION 15-10-420, MCA

AGGREGATE OF ALL FUNDS/OR _ROAD________ FUND
FYE JUNE 30, 2015

COUNTY/CITY/TOWN OF__SANDERS____________

Under Milled 2014-by 2.4 Mill 19.33

Numbers appearing in GREEN are ADDITIONS
Numbers appearing in RED are SUBTRACTIONS

Do not enter information in salmon cells.This form contains formulas in	SALMON SHADED CELLS
Enter amounts in	YELLOW SHADED CELLS

The tax revenue and mill levy limitations will be computed automatically

NOTE: When entering a number to be substracted enter as a negative number
Where formulas exist (Salmon-shaded Cells), No Entry is Necessary

			EXPLANATION REFERENCE
MAXIMUM PROPERTY TAXES AUTHORIZED: (Note that appropriate statutes are referenced)			
Ad valorem tax revenue authorized to be assessed prior year (from prior year's determination form - (8a))		513,135	(1)
Add: FISCAL YEAR 2015 INFLATION ADJUSMENT @ 1.03% (Section 15-10-420(1a)(1c), MCA)	5,285	5,285	(2)
Less: Property taxes authorized to be assessed in the prior year for Class 1 and 2 property (net and gross proceeds, county only) (Section 15-10-420(6), MCA (enter as negative number))		0	(3)
Less: FY15 SB96 Reimbursement through Entitlement Share (enter as a negative number) *adjustment line for FY2015 (SB96 reduced class 8 property and provided reimbursement through state entitlement)	(3,780)	(3,780)	(3a)*
Adjusted ad valorem tax revenue		514,641	(4)
CURRENT YEAR LEVY COMPUTATION:			
Taxable value per mill		30,838	(5)
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)			(5a)
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)		30,838	(5b)
Less: Newly taxable property per mill value, (enter as negative)	(432)		(5c)
Taxable value per mill of net and gross proceeds (county only) (enter as negative)		(432)	(5d)
Adjusted Taxable value per mill		30,406	(6)
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		16.93	(7)
Adjusted taxable value per mill		30,406	(8)
Add: Newly taxable property per mill value	432		
Taxable value per mill of net and gross proceeds (county only)	0	432	(5e)
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)		30,838	(5b)
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		16.93	(7)
Current property tax revenue authorized limitation		521,953	(8a)
RECAPITULATION:			
Adjusted ad valorem tax revenue		514,641	(4)
Amount attributable to newly taxable property and net/gross proceeds		7,312	(9)
Current property tax revenue authorized limitation		521,953	(10)

EXPLANATIONS: Calculating Mill Levies - Section 15-10-420, MCA

(1) Ad valorem tax revenue authorized to be assessed is determined by multiplying the **previous year** authorized levy by the previous year taxable value. This amount should be the highest tax authority carried forward under Section 15-10-420, MCA and taken from the **prior year's Determination of Tax Revenue and Mill Levy Limitations Form item (8a).**

Note: Voted levies (15-10-420(2)), judgment levies (2-9-316, 7-6-4015, 7-7-2202), emergency levies (10-3-405), protested tax levies (15-1-402), levies imposed for permissive health insurance premiums (2-9-212) and levies imposed for local government study commissions (7-3-184) **are not be be included**.

Use the amount applicable to the prior year levy you were authorized to mill (item 8a) not what you actually milled unless it is the same. This will facilitate the carry forward provision of Section 15-10-420(1)(b).

*****Note levies must be figured separately for funds that are not entity-wide, examples: road fund and rural districts.***

(2) The inflation adjustment is calculated using the three previous years, taking one half of the 3 year average. This adjustment will be recalculated annually by the Department of Revenue.

(3) Property taxes assessed for Class 1 and 2 property, (net and gross proceeds), is determined by multiplying the previous year's mill levy times the previous years taxable value for net and gross proceeds. This deduction is required under Section 15-10-420(6), MCA

(3a) SB 96 Reimbursement through State Entitlement from the Dept of Revenue for the reduction in the value of Class 8 property is input in line 3a. The amount is the additional reimbursement you will receive (DOR will provide this information) **Updated for FY15**

(4) This amount is the net of items (1) through (3)

(5) This amount is taken from line 2 on the Certified Taxable Valuation Information sheet supplied by the Dept. of Revenue. The number should be entered as the **per mill value***. *Taxable value divided by 1,000 or moving the decimal three digits to the left

(5a) This amount is taken from the Certified Taxable Valuation Information sheet supplied by the Dept of Revenue following line 4 in the far right column labeled "incremental value".

(5b) This amount is the computed mill value after removal of the tax increment financing district mill imcremental value.

(5c) The per mill value of newly taxable property is taken from line 3 on the Certified Taxable Valuation Information sheet supplied by the Department of Revenue.

(5d)This amount appears on the Certified Taxable Valuation Information Sheet supplied by the Department of Revenue (county only) Represents the per mill value of the net and gross proceeds taxable value.

(5e) This amount represents the total of newly taxable property per mill value plus the taxable value per mill of net & gross proceeds (County only).

(6) This amount is the net amount of per mill taxable value less newly taxable property as defined in Section 15-10-420(3), MCA and Class 1 and 2 property (net and gross proceeds) taxable value and tax increment financing district mill incremental value.

(7) The floating mill is determined by dividing the adjusted taxable value per mill (Item 6) into the adjusted property tax revenue assessed (Item 4).

(8) Equals amount of Item 6. Refer to instructions for Item 6.

(8a) Determined by multiplying the mill levy (Item 7) by the current year taxable value inclusive of newly taxable property and net/gross proceeds (Item 5b). This represents the current authorized maximum amount of tax revenue which can be levied.

Recap:

(9) Determined by multiplying the newly taxable property plus net/gross proceeds (Item 5e) by the authorized mil levy (item 7).

(4) Adjusted ad valorem tax revenue + (9) amount attributable to newly taxable property & net/gross proceeds = Current property tax authorized limitation (10) = (8a)

DETERMINATION OF TAX REVENUE AND MILL LEVY LIMITATIONS
UNDER SECTION 15-10-420, MCA

AGGREGATE OF ALL FUNDS/OR _COUNTYWIDE________ FUND
FYE JUNE 30, 2015

COUNTY/CITY/TOWN OF__SANDERS

Reduce Mills by 5.92 for 3 years
76.8 mills - 2015

Numbers appearing in GREEN are ADDITIONS
Numbers appearing in RED are SUBTRACTIONS

Do not enter information in salmon cells.This form contains formulas in	SALMON SHADED CELLS
Enter amounts in	YELLOW SHADED CELLS

The tax revenue and mill levy limitations will be computed automatically

NOTE: When entering a number to be substracted enter as a negative number
Where formulas exist (Salmon-shaded Cells), No Entry is Necessary

			EXPLANATION REFERENCE
MAXIMUM PROPERTY TAXES AUTHORIZED: (Note that appropriate statutes are referenced)			
Ad valorem tax revenue authorized to be assessed prior year (from prior year's determination form - (8a))		2,761,326	(1)
Add: FISCAL YEAR 2015 INFLATION ADJUSMENT @ 1.03% (Section 15-10-420(1a)(1c), MCA)	28,442	28,442	(2)
Less: Property taxes authorized to be assessed in the prior year for Class 1 and 2 property (net and gross proceeds, county only) (Section 15-10-420(6), MCA (enter as negative number))		0	(3)
Less: FY15 SB96 Reimbursement through Entitlement Share (enter as a negative number) *adjustment line for FY2015 (SB96 reduced class 8 property and provided reimbursement through state entitlement)	(38,027)	(38,027)	(3a)*
Adjusted ad valorem tax revenue		2,751,741	(4)
CURRENT YEAR LEVY COMPUTATION:			
Taxable value per mill		33,668	(5)
Less per mill incremental value of tax increment financing district (TIF) (enter as negative)			(5a)
Adjusted taxable value (adjusted for removal of TIF per mill incremental district value)		33,668	(5b)
Less: Newly taxable property per mill value, (enter as negative)	(404)		(5c)
Taxable value per mill of net and gross proceeds (county only) (enter as negative)		(404)	(5d)
Adjusted Taxable value per mill		33,264	(6)
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		82.72	(7)
Adjusted taxable value per mill		33,264	(8)
Add: Newly taxable property per mill value	404		
Taxable value per mill of net and gross proceeds (county only)	0	404	(5e)
Taxable value per mill (including newly taxable property but excluding TIF per mill incremental value)		33,668	(5b)
Authorized mill levy under Section 15-10-420, MCA (includes floating mills)		82.72	(7)
Current property tax revenue authorized limitation		2,785,161	(8a)
RECAPITULATION:			
Adjusted ad valorem tax revenue		2,751,741	(4)
Amount attributable to newly taxable property and net/gross proceeds		33,421	(9)
Current property tax revenue authorized limitation		2,785,161	(10)

EXPLANATIONS: Calculating Mill Levies - Section 15-10-420, MCA

(1) Ad valorem tax revenue authorized to be assessed is determined by multiplying the **previous year** authorized levy by the previous year taxable value. This amount should be the highest tax authority carried forward under Section 15-10-420, MCA and taken from the **prior year's Determination of Tax Revenue and Mill Levy Limitations Form item (8a).**

Note: Voted levies (15-10-420(2)), judgment levies (2-9-316, 7-6-4015, 7-7-2202), emergency levies (10-3-405), protested tax levies (15-1-402), levies imposed for permissive health insurance premiums (2-9-212) and levies imposed for local government study commissions (7-3-184) **are not be be included**

Use the amount applicable to the prior year levy you were authorized to mill (item 8a) not what you actually milled unless it is the same. This will facilitate the carry forward provision of Section 15-10-420(1)(b).

*****Note levies must be figured separately for funds that are not entity-wide, examples: road fund and rural districts.***

(2) The inflation adjustment is calculated using the three previous years, taking one half of the 3 year average. This adjustment will be recalculated annually by the Department of Revenue.

(3) Property taxes assessed for Class 1 and 2 property, (net and gross proceeds), is determined by multiplying the previous year's mill levy times the previous years taxable value for net and gross proceeds. This deduction is required under Section 15-10-420(6), MCA

(3a) SB 96 Reimbursement through State Entitlement from the Dept of Revenue for the reduction in the value of Class 8 property is input in line 3a. The amount is the additional reimbursement you will receive (DOR will provide this information) **Updated for FY15**

(4) This amount is the net of items (1) through (3)

(5) This amount is taken from line 2 on the Certified Taxable Valuation Information sheet supplied by the Dept. of Revenue. The number should be entered as the **per mill value*.** *Taxable value divided by 1,000 or moving the decimal three digits to the left

(5a) This amount is taken from the Certified Taxable Valuation Information sheet supplied by the Dept of Revenue following line 4 in the far right column labeled "incremental value".

(5b) This amount is the computed mill value after removal of the tax increment financing district mill imcremental value.

(5c) The per mill value of newly taxable property is taken from line 3 on the Certified Taxable Valuation Information sheet supplied by the Department of Revenue.

(5d) This amount appears on the Certified Taxable Valuation Information Sheet supplied by the Department of Revenue (county only) Represents the per mill value of the net and gross proceeds taxable value.

(5e) This amount represents the total of newly taxable property per mill value plus the taxable value per mill of net & gross proceeds (County only).

(6) This amount is the net amount of per mill taxable value less newly taxable property as defined in Section 15-10-420(3), MCA and Class 1 and 2 property (net and gross proceeds) taxable value and tax increment financing district mill incremental value.

(7) The floating mill is determined by dividing the adjusted taxable value per mill (Item 6) into the adjusted property tax revenue assessed (Item 4).

(8) Equals amount of Item 6. Refer to instructions for Item 6.

(8a) Determined by multiplying the mill levy (Item 7) by the current year taxable value inclusive of newly taxable property and net/gross proceeds (Item 5b). This represents the current authorized maximum amount of tax revenue which can be levied.

Recap:

(9) Determined by multiplying the newly taxable property plus net/gross proceeds (Item 5e) by the authorized mil levy (item 7).

(4) Adjusted ad valorem tax revenue + (9) amount attributable to newly taxable property & net/gross proceeds = Current property tax authorized limitation (10) = (8a)