MONTANA DEPARTMENT OF ADMINISTRATION
Local Government Services Bureau

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

MONTANA
CITY/TOWN/COUNTY
FINAL
BUDGET DOCUMENT

Fiscal Year ended June 30, 2017

County of SANDERS

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

Revision 1c; 7/2016

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

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2017 , was prepared according to law and adopted by the Board of County Commissioners, on SEPTEMBER 8, 2017; and that all financial date and other information set forth herein are complete and correct to the best of my knowledge and belief.

County of SANDERS

Signed Carol Brooker Date 9-26-2017

Presiding Officer
Carol Brooker

GENERAL STATISTICAL INFORMATION

PLEASE COMPLETE APPLICABLE SECTION

Counties

CLASS OF COUNTY	2nd
COUNTY SEAT	Thompson Falls
YEAR ORGANIZED	1906
REGISTERED VOTERS	8000
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)	70

REVENUE

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Mills

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

1. 2016 Total Market Value[1]	$	1,557,600,853
2. 2016 Total Taxable Value[2]	$	37,664,227
3. 2016 Taxable Value of Newly Taxable Property	$	5,650,398
4. 2016 Taxable Value less Incremental Taxable Value[3]	$	37,664,227
5. 2016 Taxable Value of Net and Gross Proceeds[4] (Class 1 and Class 2)	$	-

6. TIF Districts

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

Total Incremental Value $ -

Preparer Jami Jorgenson

Date 7/28/2016

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

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

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

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

For Information Purposes Only

2016 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	$	2,616
II. Total value exclusive of "newly taxable" property	$	0

REVENUE

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Road Mills

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

1. 2016 Total Market Value[1]	$	1,388,854,767
2. 2016 Total Taxable Value[2]	$	34,872,385
3. 2016 Taxable Value of Newly Taxable Property	$	5,315,690
4. 2016 Taxable Value less Incremental Taxable Value[3]	$	34,872,385
5. 2016 Taxable Value of Net and Gross Proceeds[4] (Class 1 and Class 2)	$	-

6. TIF Districts

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

Total Incremental Value $ -

Preparer Jami Jorgenson

Date 7/28/2016

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

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

For Information Purposes Only

2016 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	$	1,913
II. Total value exclusive of "newly taxable" property	$	0

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	GLEN E. MAGERA	12/31/2022
Commissioner	CAROL A BROOKER	12/31/2018
Commissioner	A. BEN (TONY) COX	12/31/2020
Assessor		
Attorney	ROBERT (BOB) ZIMMERMAN	12/31/2018
Auditor		
Clerk and Recorder	NICHOL SCRIBNER	12/31/2018
Clerk of District Court	CANDACE "CANDY" FISHER	12/31/2022
Coroner	KATHY HARRIS	12/31/2018
Justice of Peace	DONALD M. STRINE	12/31/2018
Justice of Peace		
Public Administrator	ROBERT (BOB) ZIMMERMAN	12/31/2018
School Superintendent	CAROL P. TURK	12/31/2018
Sheriff	TOM RUMMEL	12/31/2018
Treasurer	CAROL P. TURK	12/31/2018
Finance Director		
Administrative Assistant	JENNIFER EKBERG	N/A
D.P. Director		
Budget Director		
Mayor	**NAME OF CITY/TOWN OFFICIALS/OFFICERS**	**DATE TERM EXPIRES**
Council/Commission		

COUNTY OF __SANDERS______________

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

FUND	___2013___FY PERMANENT FULL-TIME EMPLOYEES	_2014_____FY PERMANENT FULL-TIME EMPLOYEES	_2015_____FY PERMANENT FULL-TIME EMPLOYEES	CURRENT FY PERMANENT FULL-TIME EMPLOYEES
General	23	24	24	24
Road	18	18	18	18
Poor				
Bridge				
Weed	1	1	1	1
Fair				
District Court	2	2	3	2
Public Safety	18	19	21	21
Youth Detention Center				
Parks/Recreation				
Library				
City/County Planning				
City/County Health	2	3	2	2
Predatory Animal				
Extension				
Ambulance				
Hospital				
Museum				
Nursing Home				
Airport				
Solid Waste	6	6	6	6
	70	73	75	74

Total County Employees

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

Local Government Budget Calendar

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

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

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

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

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

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

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

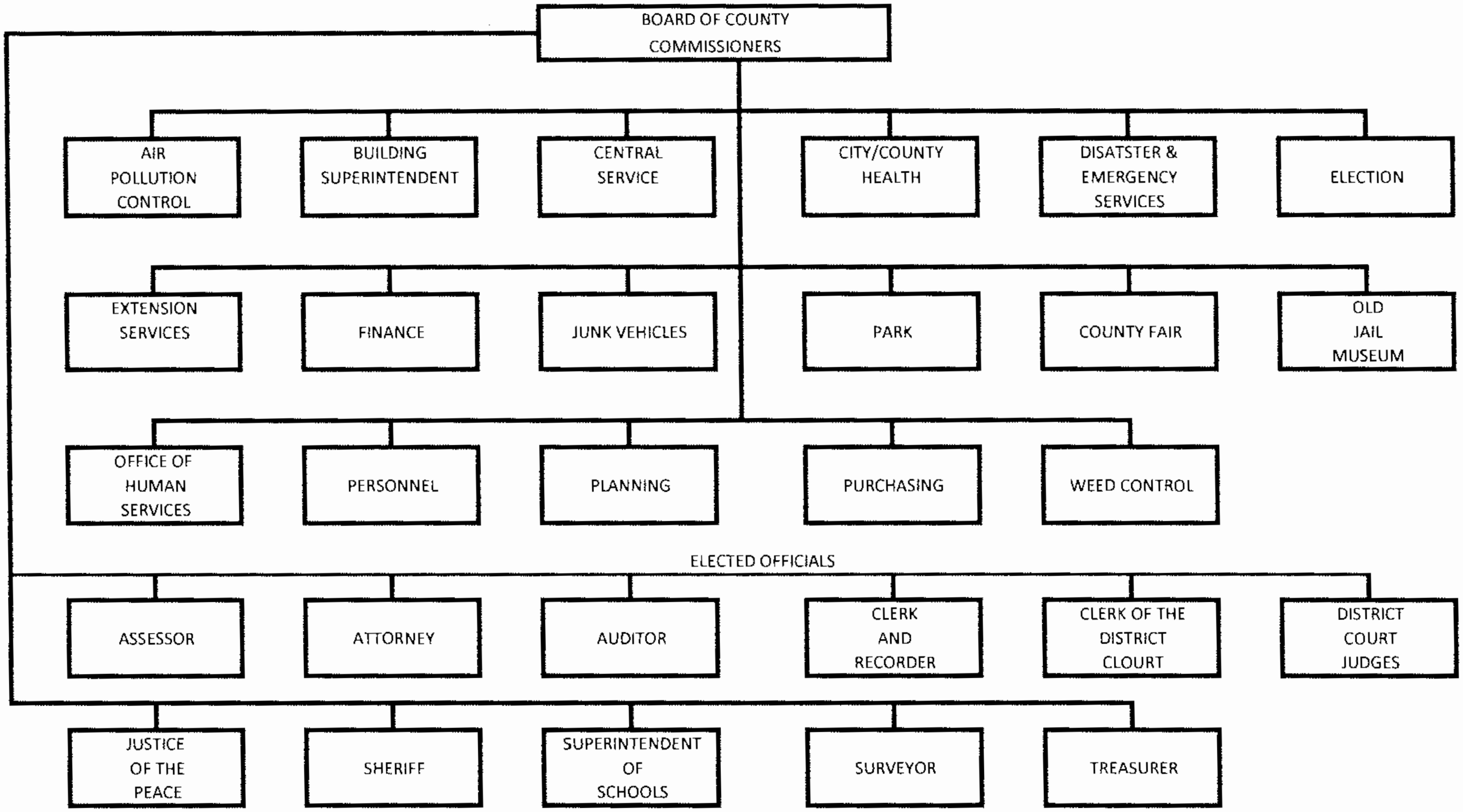
7) Hearings on Preliiminary Budget - Governing body holds public hearings for taxpayers - Hearings may be continued from day to day prior to the final adoption of the budget (7-6-4024)

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

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

10) 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



County of SANDERS

TAXABLE VALUATION/MILL LEVY
HISTORY AND ANALYSIS

IMPORTANT: This analysis should include only the entity-wide levies subject to the limitations of Section 15-10-420, MCA. It should not include the levies of funds that have a different taxable valuation (such as the road fund), nor should it include levies that aren't subject to Section 15-10-420 limitations (such as voted, permissive or judgment levies).

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	PREVIOUS YEAR AUTHORIZED LEVY	CURRENT YEAR AUTHORIZED LEVY	CURRENT YEAR ACTUAL LEVY	CARRY FORWARD MILLS AVAILABLE
1998-1999**	37,018,398	N/A	N/A	53.98		
1999-2000	36,968,502	-0.13%	53.98	55.11		
2000-2001	27,109,774	-26.67%	55.11	61.74		
2001-2002	26,925,149	-0.68%	61.74	66.86		66.86
2002-2003	27,386,138	1.71%	66.86	68.21		68.21
2003-2004	26,021,439	-4.98%	68.21	71.59		71.59
2004-2005	27,419,794	5.37%	71.59	72.86		72.86
2005-2006	28,930,197	5.51%	72.86	77.56		77.56
2006-2007	19,187,171	-33.68%	77.56	83.72		83.72
2007-2008	30,023,523	56.48%	83.72	85.50		85.50
2008-2009	31,301,764	4.26%	85.50	88.44		88.44
2009-2010	31,874,824	1.83%	88.44	87.75		87.75
2010 - 2011	3321975	-89.58%	87.75	86.89		86.89
2011 - 2012	34102892	926.58%	86.89	81.03		81.03
2012 - 2013	34940095	2.45%	81.03	82.19		82.19
2013 - 2014	34340291	-1.72%	82.19	80.41		80.41
2014 - 2015	33668489	-1.96%	80.41	82.72		82.72
2015 - 2016	33175885	-1.46%	82.72	88.8		88.80
2016 - 2017	36976558	11.46%	88.80	90.99		90.99
					Total carry-forward mills available:	1,295.52

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

BUDGET MESSAGE

BUDGET PREPARATION INSTRUCTIONS

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

2 **General Fund -**

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

B. Non-tax revenues are estimated and these totals should be placed on the Tax Levy Requirements Schedule under the non-tax revenue column. The non-tax detail worksheets 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 completed 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 levy history and the tax levy requirement schedules and the non-levied summary schedules (pages 53-55). ***<u>The report will not be accepted without these pages.</u>***

BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

1000 GENERAL FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		3,031	3,031
314140 LOCAL OPTION TAX		375,923	375,923
316000 ENTITLEMENT LEVY TAX TRANSFER		225,182	230,356
	Group:	604,136	609,310
320000 LICENSES AND PERMITS			
322050 AMUSEMENT LICENSES & PERMITS		650	650
	Group:	650	650
330000 INTERGOVERNMENTAL REVENUES			
331010 CDBG GRANT FUNDS		10,000	10,000
331179 JUVENILE DETENTION		559	559
335010 LIQUOR TAX APPORTIONMENT		4,375	4,375
335095 COURT REIMB. CLK OF COURT		9,378	9,378
335120 GAMBLING PERMIT LICENSE FEES		5,750	5,750
	Group:	30,062	30,062
340000 CHARGES FOR SERVICES			
341020 ATTORNEY FEES		70,955	70,955
341030 CA SURCHARGE		3,098	3,098
341040 CLERK AND RECORDER FEES		55,783	64,000
341050 DISTRICT COURT CLERK FEES		6,789	6,789
341060 COUNTY TREASURER FEES		18,832	22,150
341070 PLANNING FEES		3,588	3,588
341080 SUBDIVISION REVIEW		39,150	35,879
341090 CISM Training Fees		715	715
342020 REIMB. FROM STATE		3,500	3,500
344010 ANIMAL CONTROL		4,428	4,428
344020 RODENT CONTROL		2,887	2,887
344030 HEALTH INSPECTION FEES		23,271	28,094
344090 COUNTY NURSE		23,291	23,291
	Group:	256,287	269,374
350000 FINES & FORFEITURES			
351010 JUSTICE OF THE PEACE FINES		56,527	56,527
351020 DISTRICT COURT SURCHARGES		27	27
	Group:	56,554	56,554

1000 GENERAL FUND

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
360210		448	448
361020 POSTAGE		500	500
362000 OTHER MISCELLANEOUS REVENUE		21,782	18,627
362010 MISC. REIMBURSEMENTS		192,847	242,128
362020 BUILDING RENTAL		33	33
	Group:	215,610	261,736
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		16,353	16,353
	Group:	16,353	16,353
380000 OTHER FINANCING SOURCES			
382010 SALE OF FIXED ASSETS		-25,000	0
383000 TRANSFER FROM OTHER FUNDS			480,966
	Group:	-25,000	480,966
	Fund:	1,154,652	1,725,005
	Grand Total:	1,154,652	1,725,005

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:		408,525			365,936	181,000		546,936
	Actual:			327,983		262,902	65,080		
410130 TAX APPEAL BOARD	Budget:		600			500	100		600
	Actual:								
Subtotal:	Budget:		409,125			366,436	181,100		547,536
	Actual:			327,983		262,902	65,080		
410300									
410331 DISTRICT COURT	Budget:		162,740			157,750	17,100		174,850
	Actual:			152,420		138,064	14,355		
410332 DISTRICT COURT JURORS	Budget:		18,400				41,000		41,000
	Actual:			22,681			22,681		
410338 COURT ORDERED PSYCHIATRIC	Budget:		9,000				9,000		9,000
	Actual:			4,453			4,453		
410340 JUSTICE COURT	Budget:		191,827			180,764	14,200		194,964
	Actual:			185,620		175,457	10,163		
Subtotal:	Budget:		381,967			338,514	81,300		419,814
	Actual:			365,174		313,522	51,652		
410500 CLERK AND RECORDER									
410500 CLERK AND RECORDER	Budget:		204,110			217,881	99,889		317,770
	Actual:			186,103		165,398	20,704		
410530 AUDITING	Budget:		45,000				60,000		60,000
	Actual:			42,228			42,228		
410540 TREASURER	Budget:		290,039			325,656	40,000		365,656
	Actual:			256,469		236,232	20,237		
410541 C. C. CONVENIENCE FEE	Budget:		15,000				10,000		10,000
	Actual:			11,590			11,590		
Subtotal:	Budget:		554,149			543,537	209,889		753,426
	Actual:			496,390		401,631	94,759		
410600 ELECTIONS									
410600 ELECTIONS	Budget:		235,830			65,123	73,622		138,745
	Actual:			219,769		55,613	164,156		
Subtotal:	Budget:		235,830			65,123	73,622		138,745
	Actual:			219,769		55,613	164,156		
411000 PLANNING AND RESEARCH SERVICES									
411020 LAND SERVICES	Budget:		108,252			76,932	28,900	28,000	133,832
	Actual:			69,865		61,940	7,925		
411021 LAND OPERATIONAL SERVICES	Budget:		4,692				8,440		8,440
	Actual:			9,641			9,641		
411022 LAND SERVICES	Budget:		7,597			2,819	850		3,669
	Actual:			992		852	140		
411023 SUBDIVISION FEES, RURAL FIRE	Budget:		20,000				20,000		20,000
	Actual:								
411024 GIS/Rural Addressing	Budget:		32,534			37,734	6,200		43,934
	Actual:			50,477		48,428	2,049		

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:		173,075			117,485	64,390	28,000	209,875
	Actual:			130,975		111,221	19,755		
411100 COUNTY ATTORNEY									
411100 COUNTY ATTORNEY	Budget:		320,079			300,842	32,300		333,142
	Actual:			297,120		270,493	26,626		
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:		320,079			300,842	32,300		333,142
	Actual:			297,120		270,493	26,626		
411200 FACILITIES ADMINISTRATION									
411200 FACILITIES ADMINISTRATION	Budget:		1,071,865			65,876	86,300	935,600	1,087,776
	Actual:			178,160		50,910	59,405	67,845	
411240 IMPROVEMENTS	Budget:		83,000				21,082	56,259	77,341
	Actual:			56,752			56,752		
Subtotal:	Budget:		1,154,865			65,876	107,382	991,859	1,165,117
	Actual:			234,912		50,910	116,157	67,845	
411300 COMPUTER									
411300 COMPUTER	Budget:		171,886			17,499	141,350		158,849
	Actual:			144,958			144,958		
Subtotal:	Budget:		171,886			17,499	141,350		158,849
	Actual:			144,958			144,958		
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:		18,045			11,463	6,800		18,263
	Actual:			7,042		6,333	708		
Subtotal:	Budget:		18,045			11,463	6,800		18,263
	Actual:			7,042		6,333	708		
411700 CENTRAL STORES									
411700 CENTRAL STORES	Budget:		24,700				45,273		45,273
	Actual:			16,408			16,408		
Subtotal:	Budget:		24,700				45,273		45,273
	Actual:			16,408			16,408		
411800 OTHER GENERAL GOVERNMENT SERVICES									

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:		162,239			63,000	147,675		210,675
	Actual:			105,587		46,084	59,503		
Subtotal:	Budget:		162,239			63,000	147,675		210,675
	Actual:			105,587		46,084	59,503		
Group:	Budget:		3,606,060			1,889,775	1,091,181	1,019,859	4,000,815
	Actual:			2,346,318		1,518,712	759,762	67,845	
420000 PUBLIC SAFETY									
420200									
420250 YOUTH DETENTION	Budget:		39,972				39,972		39,972
	Actual:			17,775			17,775		
Subtotal:	Budget:		39,972				39,972		39,972
	Actual:			17,775			17,775		
420700 CRITICAL INCIDENT STRESS									
420700 CRITICAL INCIDENT STRESS	Budget:		1,000				1,000		1,000
	Actual:			1,635			1,635		
420730 AMBULANCE SERVICES(dphhs	Budget:		1,100				1,100		1,100
	Actual:								
Subtotal:	Budget:		2,100				2,100		2,100
	Actual:			1,635			1,635		
Group:	Budget:		42,072				42,072		42,072
	Actual:			19,410			19,410		
440000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440170 COUNTY NURSE	Budget:		95,346			69,664	36,795		106,459
	Actual:			108,840		38,113	70,726		
440171 MCH GRANT	Budget:		8,173			6,930	1,273		8,203
	Actual:			9,292		7,750	1,542		
440174 COUNTY EMPLOYEE WELLNESS	Budget:		1,254				1,254		1,254
	Actual:			621			621		
440176 SANITARIAN	Budget:		127,847			126,140	16,383		142,523
	Actual:			101,329		90,096	11,232		
440177 LEAD PROJECT (child health)	Budget:		0						0
	Actual:								
440181 BACKPACK PROGRAM	Budget:		10,000				10,000		10,000
	Actual:			9,560			9,560		
440182 Noxon Child Nutrition (was	Budget:		0						0
	Actual:								
Subtotal:	Budget:		242,620			202,734	65,705		268,439
	Actual:			229,642		135,960	93,681		
440400 CARE OF INSANE									
440400 CARE OF INSANE	Budget:		5,000				5,000		5,000
	Actual:								
440401 MENTAL HEALTH	Budget:		10,260				10,260		10,260
	Actual:			10,260			10,260		
440402 W. Mt. Mental Health Grant	Budget:		0						0
	Actual:								

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				1,312		1,312
	Actual:			1,312			1,312		
Subtotal:	Budget:		16,572				16,572		16,572
	Actual:			11,572			11,572		
440600 SPECIAL SHEEP									
440640 TRACS ANIMAL RESCUE	Budget:		1,000				2,000		2,000
	Actual:			1,000			1,000		
Subtotal:	Budget:		1,000				2,000		2,000
	Actual:			1,000			1,000		
440700 RODENT CONTROL									
440700 RODENT CONTROL	Budget:		4,000				4,000		4,000
	Actual:			2,650			2,650		
Subtotal:	Budget:		4,000				4,000		4,000
	Actual:			2,650			2,650		
Group:	Budget:		264,192			202,734	88,277		291,011
	Actual:			244,864		135,960	108,903		
450000 SOCIAL AND ECONOMIC SERVICES									
450100									
450136 BURIAL OF INDIGENTS	Budget:		10,000				10,000		10,000
	Actual:			4,000			4,000		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			4,000			4,000		
450200 BURIAL OF SOLDIERS									
450200 BURIAL OF SOLDIERS	Budget:		10,000				10,000		10,000
	Actual:			10,170			10,170		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			10,170			10,170		
450400 COUNTY AGENT									
450400 COUNTY AGENT	Budget:		146,049			52,317	98,337		150,654
	Actual:			137,510		46,025	91,484		
450410 FCS 4-H	Budget:		0						0
	Actual:								
Subtotal:	Budget:		146,049			52,317	98,337		150,654
	Actual:			137,510		46,025	91,484		
Group:	Budget:		166,049			52,317	118,337		170,654
	Actual:			151,680		46,025	105,654		
470000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT	Budget:		10,000				15,000		15,000
	Actual:			9,564			9,564		
Subtotal:	Budget:		10,000				15,000		15,000
	Actual:			9,564			9,564		
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				15,000		15,000
	Actual:			9,564			9,564		
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		325,000				425,000		425,000
	Actual:			75,000			75,000		
Subtotal:	Budget:		325,000				425,000		425,000
	Actual:			75,000			75,000		
Group:	Budget:		325,000				425,000		425,000
	Actual:			75,000			75,000		
Fund:	Budget:		4,413,373			2,144,826	1,779,867	1,019,859	4,944,552
	Actual:			2,846,836		1,700,699	1,078,293	67,845	
Grand Total:	Budget:		4,413,373			2,144,826	1,779,867	1,019,859	4,944,552
	Actual:			2,846,836		1,700,699	1,078,293	67,845	

BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		896,176	205,465	193,143		2,981,206
2130 BRIDGE FUND		20,000		61,000		137,500
2140 WEED CONTROL		131,847		14,000		353,426
2150 PREDATORY ANIMAL CONTROL						250
2160 COUNTY FAIR		72,014		26,000		390,897
2170 AIRPORT FUND				485,208		736,728
2190 COMPREHENSIVE INSURANCE						278,763
2200 INSECT FUND						15,000
2210 COUNTY PARKS		500				57,255
2220 LIBRARY FUND		46,645				67,004
2230 COUNTY AMBULANCE						100,500
2260 EMERGENCY - DISASTER		24,815				36,815
2261 HAZ MAT EMERGENCY SERVICES		2,000				5,534
2280 SENIOR CITIZENS						213,997
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,315,065	367,048	123,700		2,350,839
2301 SANDERS COUNTY COALITION FOR FAMILIES		59,868	14,292			74,160
2372 PERMISSIVE MEDICAL LEVY					480,966	480,966
2382 SEARCH & RESCUE			1,500	25,000		47,445
2390 DRUG FORFEITURE						12,000
2393 RECORD PRESERVATION				40,045		49,545
2400 PARADISE IMPROVEMENT						44,250
2700 SANDERS COUNTY CHRISTMAS RELIEF						11,000
2701 SANDERS COUNTY CRIME STOPPERS						1,000
2815 UST PROGRAM						1,200
2820 FUEL TAX						117,354
2830 JUNK MOTOR VEHICLE		4,500				16,765
2840 NOXIOUS WEED		19,997				59,838
2850 911 EMERGENCY NO.		25,000		150,000		287,000
2859 COUNTY LAND INFORMATION						46,000
2902 TITLE III PROJECTS (Was Rural Add)		80,000		50,000		445,462
2903 Montana Land Information Act Grants						25,000
2920 Trails Grant						119,000
2950 DUI TASK FORCE						4,610
2952 SPECIAL PROJECTS						81,972
2958 OFFICE OF EMERGENCY MANAGEMENT		45,482				56,946
2960 PILT					333,584	333,584
2964 PUBLIC HEALTH MISC. GRANTS						400
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		8,707				10,527
2971 WIC		41,261				66,643
2973 MCH GRANT		9,177				10,937
2974 PHEP-Public Health Emergency Preparedness		29,170				38,058
2978 TOBACCO GRANT		24,007				40,006
2987 HORSE RESCUE						2,000
2988 INMATE BENEFIT FUND						40,000
Total:		2,856,231	588,305	1,168,096	814,550	10,249,382

2110 ROAD FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		1,327	1,327
316000 ENTITLEMENT LEVY TAX TRANSFER		432,198	442,130
	Group:	433,525	443,457
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT		1,121,003	1,121,003
333011 USDA-Forest Service_RAC Project			16,000
333070 REFUGE REVENUE SHARING		12,280	12,280
	Group:	1,133,283	1,149,283
340000 CHARGES FOR SERVICES			
343010		560	560
	Group:	560	560
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		518	518
	Group:	518	518
	Fund:	1,567,886	1,593,818

2130 BRIDGE FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		104	104
16000 ENTITLEMENT LEVY TAX TRANSFER		24,114	24,668
	Group:	24,218	24,772
340000 CHARGES FOR SERVICES			
43010		1,253	1,253
	Group:	1,253	1,253
	Fund:	25,471	26,025

2140 WEED CONTROL

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		174	174
316000 ENTITLEMENT LEVY TAX TRANSFER		18,373	18,795
	Group:	18,547	18,969
340000 CHARGES FOR SERVICES			
343010		102,176	94,500
343080		30,250	43,000
	Group:	132,426	137,500
	Fund:	150,973	156,469

2150 PREDATORY ANIMAL CONTROL

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		8	8
	Group:	8	8
	Fund:	8	8

2160 COUNTY FAIR

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		322	322
316000 ENTITLEMENT LEVY TAX TRANSFER		12,631	12,921
	Group:	12,953	13,243
340000 CHARGES FOR SERVICES			
343080		958	958
346050 COUNTY FAIR REVENUE		228,763	238,000
	Group:	229,721	238,958
360000 MISCELLANEOUS REVENUE			
362020 BUILDING RENTAL		6,199	6,200
	Group:	6,199	6,200
	Fund:	248,873	258,401

2170 AIRPORT FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		102	102
16000 ENTITLEMENT LEVY TAX TRANSFER		17,225	17,620
	Group:	17,327	17,722
330000 INTERGOVERNMENTAL REVENUES			
31054 MDT - Airport			25,859
31126 Plains FAA- 2016			133,000
31127 Thompson Falls FAA 2016			348,300
	Group:		507,159
340000 CHARGES FOR SERVICES			
43060		5,276	5,276
	Group:	5,276	5,276
360000 MISCELLANEOUS REVENUE			
62010 MISC. REIMBURSEMENTS		110	12,110
	Group:	110	12,110
	Fund:	22,713	542,267

2190 COMPREHENSIVE INSURANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		121	121
316000 ENTITLEMENT LEVY TAX TRANSFER		42,487	43,463
	Group:	42,608	43,584
360000 MISCELLANEOUS REVENUE			
361130 COMP. INSURANCE REIMBURSEMENT		142,508	142,508
	Group:	142,508	142,508
	Fund:	185,116	186,092

2200 INSECT FUND

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
43010		26,278	15,000
	Group:	26,278	15,000
	Fund:	26,278	15,000

2220 LIBRARY FUND

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		137	137
	Group:	137	137
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		44	44
	Group:	44	44
	Fund:	181	181

2230 COUNTY AMBULANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		184	184
16000 ENTITLEMENT LEVY TAX TRANSFER		32,152	32,891
	Group:	32,336	33,075
	Fund:	32,336	33,075

2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3	3
Group:	3	3
Fund:	3	3

2261 HAZ MAT EMERGENCY SERVICES

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
42020 REIMB. FROM STATE		420	420
	Group:	420	420
	Fund:	420	420

2280 SENIOR CITIZENS

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		497	497
316000 ENTITLEMENT LEVY TAX TRANSFER		28,708	29,367
	Group:	29,205	29,864
330000 INTERGOVERNMENTAL REVENUES			
334040 GASOLINE TAX APPORTIONMENT		1,421	1,421
	Group:	1,421	1,421
	Fund:	30,626	31,285

2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		3,591	3,591
.16000 ENTITLEMENT LEVY TAX TRANSFER		171,097	175,028
	Group:	174,688	178,619
320000 LICENSES AND PERMITS			
.23040 CONCEALED WEAPONS		10,385	9,000
	Group:	10,385	9,000
330000 INTERGOVERNMENTAL REVENUES			
.31024 BJA GRANT -VESTS			4,400
;31080 USFS CAMPGROUND		5,800	5,800
	Group:	5,800	10,200
340000 CHARGES FOR SERVICES			
342010		271,566	266,700
	Group:	271,566	266,700
360000 MISCELLANEOUS REVENUE			
362000 OTHER MISCELLANEOUS REVENUE		1,080	1,080
362010 MISC. REIMBURSEMENTS		8,333	6,000
362040 24/7 PROGRAM		1,128	700
	Group:	10,541	7,780
	Fund:	472,980	472,299

2301 SANDERS COUNTY COALITION FOR FAMILIES

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334085 GRANT		68,065	68,065
	Group:	68,065	68,065
	Fund:	68,065	68,065

2372 PERMISSIVE MEDICAL LEVY

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		1,033	1,033
	Group:	1,033	1,033
	Fund:	1,033	1,033

2382 SEARCH & RESCUE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		46	46
316000 ENTITLEMENT LEVY TAX TRANSFER		8,038	8,222
	Group:	8,084	8,268
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		25,000	25,000
	Group:	25,000	25,000
	Fund:	33,084	33,268

2390 DRUG FORFEITURE

Account		Previous Year Actual	Final Budget
350000 FINES & FORFEITURES			
51010 JUSTICE OF THE PEACE FINES		1,163	1,163
	Group:	1,163	1,163
	Fund:	1,163	1,163

2393 RECORD PRESERVATION

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
341400 RECORD PRESERVATION		11,641	11,641
	Group:	11,641	11,641
	Fund:	11,641	11,641

2400 PARADISE IMPROVEMENT

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		62	62
16000 ENTITLEMENT LEVY TAX TRANSFER		46	47
	Group:	108	109
330000 INTERGOVERNMENTAL REVENUES			
34200 MT DOC - TSEP			15,000
	Group:		15,000
	Fund:	108	15,109

2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account		Previous Year Actual	Final Budget
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		11	11
	Group:	11	11
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		11	11
	Group:	11	11
	Fund:	22	22

2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		3	3
	Group:	3	3
	Fund:	3	3

2502 LARCHWOOD ADMIN FEE

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			
65000 CONTRIBUTIONS AND DONATIONS		14,855	14,855
	Group:	14,855	14,855
	Fund:	14,855	14,855

2701 SANDERS COUNTY CRIME STOPPERS

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

2820 FUEL TAX

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334040 GASOLINE TAX APPORTIONMENT		119,468	119,468
	Group:	119,468	119,468
	Fund:	119,468	119,468

2830 JUNK MOTOR VEHICLE

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
335070 JUNK VEHICLE ASSESSMENT		579	579
	Group:	579	579
	Fund:	579	579

2840 NOXIOUS WEED

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
34024 Federal Agriculture Noxious Weed		1,786	1,786
34025 COUNTY-RESERVATION GRANT		7,500	7,500
34027 RUSH SKELETON MDA 2013-707 ($16645)		21,468	21,468
	Group:	30,754	30,754
	Fund:	30,754	30,754

2841 EURASIAN WATERMILFOIL (was 2840)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334028 DNRC Milfoil RITA-15-8806		6,500	6,500
334037 Watershed Mid Clarkfork RPG-14-0366 (2014		73,500	0
	Group:	80,000	6,500
	Fund:	80,000	6,500

2850 911 EMERGENCY NO.

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
35081 E 911 EMERGENCY SERVICES		112,951	112,951
	Group:	112,951	112,951
370000 INVESTMENT & ROYALTY EARNINGS			
71000 INVESTMENT EARNINGS		1,021	1,021
	Group:	1,021	1,021
	Fund:	113,972	113,972

2859 COUNTY LAND INFORMATION

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334065 LAND INFORMATION GRANTS		2,557	2,557
	Group:	2,557	2,557
	Fund:	2,557	2,557

2860 LAND USE PLANNING

Account		Previous Year Actual	Final Budget
310000 TAXES			
16000 ENTITLEMENT LEVY TAX TRANSFER		4,593	4,698
	Group:	4,593	4,698
	Fund:	4,593	4,698

2903 Montana Land Information Act Grants

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
334065 LAND INFORMATION GRANTS			25,000
	Group:		25,000
	Fund:		25,000

2920 Trails Grant

Account		Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE			
65000 CONTRIBUTIONS AND DONATIONS		29,000	29,000
	Group:	29,000	29,000
	Fund:	29,000	29,000

2942 CDBG-Economic Development Program

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331010 CDBG GRANT FUNDS		6,061	6,061
	Group:	6,061	6,061
	Fund:	6,061	6,061

2950 DUI TASK FORCE

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
·35026 DUI TASK FORCE CRIME CONTROL		1,900	1,900
	Group:	1,900	1,900
	Fund:	1,900	1,900

2952 SPECIAL PROJECTS

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331061 SPECIAL PROJECTS		1,732	1,732
331062 RD TO BUFFALO		1,242	1,242
331063 Bike/Ped Path-Thomson Falls			31,446
331064 Bike/Ped Path PLAINA-WSA			51,000
	Group:	2,974	85,420
	Fund:	2,974	85,420

2958 OFFICE OF EMERGENCY MANAGEMENT

Account		Previous Year Actual	Final Budget
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		54	54
	Group:	54	54
330000 INTERGOVERNMENTAL REVENUES			
31190 EMPG GRANT		20,625	20,625
	Group:	20,625	20,625
	Fund:	20,679	20,679

2960 PILT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
337014 PILT		359,505	359,505
	Group:	359,505	359,505
	Fund:	359,505	359,505

2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
31143 IMMUNIZATIONS		6,823	6,823
	Group:	6,823	6,823
	Fund:	6,823	6,823

2971 WIC

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331141 WIC		44,332	44,332
	Group:	44,332	44,332
	Fund:	44,332	44,332

2973 MCH GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
31140 MCH GRANT		6,167	6,167
	Group:	6,167	6,167
340000 CHARGES FOR SERVICES			
44010 ANIMAL CONTROL		35,284	35,284
	Group:	35,284	35,284
360000 MISCELLANEOUS REVENUE			
62000 OTHER MISCELLANEOUS REVENUE		4,736	2,284
	Group:	4,736	2,284
	Fund:	46,187	43,735

2974 PHEP-Public Health Emergency Preparedness

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
331115 BIOTERRORISM/PLANNING		39,174	39,174
	Group:	39,174	39,174
	Fund:	39,174	39,174

2978 TOBACCO GRANT

Account		Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES			
31148 TOBACCO GRANT		23,625	23,625
	Group:	23,625	23,625
	Fund:	23,625	23,625

2988 INMATE BENEFIT FUND

Account		Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES			
342010		41,577	41,577
	Group:	41,577	41,577
	Fund:	41,577	41,577
	Grand Total:	3,861,899	4,460,162

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:		15,100				15,100		15,100
	Actual:			3,850			3,849		
Subtotal:	Budget:		15,100				15,100		15,100
	Actual:			3,850			3,849		
Group:	Budget:		15,100				15,100		15,100
	Actual:			3,850			3,849		
430000 PUBLIC WORKS									
430200									
430210 C.D.L. TESTING	Budget:		1,500				1,500		1,500
	Actual:			3,230			3,230		
430220 FACILITIES - STREET DEPT	Budget:		44,000				44,000		44,000
	Actual:			36,467			36,467		
430230 ROAD OIL	Budget:		540,000				611,000		611,000
	Actual:			513,390			513,389		
430233 ROAD & STREET MAINT.	Budget:		68,650					68,650	68,650
	Actual:								
430239 RAC Projects	Budget:		0					16,000	16,000
	Actual:								
430240 ROAD AND STREET MAINTENANCE	Budget:		2,401,960			1,101,641	936,122	108,493	2,146,256
	Actual:			1,922,946		1,033,866	730,151	158,929	
430241 Weed Control	Budget:		0						0
	Actual:								
430243 FINLEY FLAT RR CROSSING	Budget:		0						0
	Actual:								
Subtotal:	Budget:		3,056,110			1,101,641	1,592,622	193,143	2,887,406
	Actual:			2,476,033		1,033,866	1,283,237	158,929	
Group:	Budget:		3,056,110			1,101,641	1,592,622	193,143	2,887,406
	Actual:			2,476,033		1,033,866	1,283,237	158,929	
490000 DEBT SERVICE									
490000 DEBT SERVICE									
490000 DEBT SERVICE	Budget:		0				78,700		78,700
	Actual:								
Subtotal:	Budget:		0				78,700		78,700
	Actual:								
Group:	Budget:		0				78,700		78,700
	Actual:								
520000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								

2110 ROAD FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
Fund:	Budget:		3,071,210			1,101,641	1,686,422	193,143	2,981,206
	Actual:			2,479,883		1,033,866	1,287,087	158,929	

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:			26,898		11,549	14,703	645	
430245 Rock Creek Bridge	Budget:		0						0
	Actual:								
Subtotal:	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			26,898		11,549	14,703	645	
Group:	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			26,898		11,549	14,703	645	
Fund:	Budget:		137,500			20,000	56,500	61,000	137,500
	Actual:			26,898		11,549	14,703	645	

2140 WEED CONTROL

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
10000 COUNTY GOVERNMENT									
411200 FACILITIES ADMINISTRATION									
411240 IMPROVEMENTS	Budget:		10,000				10,000		10,000
	Actual:			10,529			10,528		
Subtotal:	Budget:		10,000				10,000		10,000
	Actual:			10,529			10,528		
Group:	Budget:		10,000				10,000		10,000
	Actual:			10,529			10,528		
30000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431100 WEED CONTROL (& 2840 county	Budget:		310,557			131,847	197,579	14,000	343,426
	Actual:			217,930		91,658	126,271		
431125 WEED SUBDIVISION ACTIVITIES	Budget:		0						0
	Actual:								
Subtotal:	Budget:		310,557			131,847	197,579	14,000	343,426
	Actual:			217,930		91,658	126,271		
Group:	Budget:		310,557			131,847	197,579	14,000	343,426
	Actual:			217,930		91,658	126,271		
Fund:	Budget:		320,557			131,847	207,579	14,000	353,426
	Actual:			228,459		91,658	136,800		

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:			125			125		
Subtotal:	Budget:		250				250		250
	Actual:			125			125		
Group:	Budget:		250				250		250
	Actual:			125			125		
Fund:	Budget:		250				250		250
	Actual:			125			125		

2160 COUNTY FAIR

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
10000 COUNTY GOVERNMENT									
410500 CLERK AND RECORDER									
410541 C. C. CONVENIENCE FEE	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
60000 CULTURE AND RECREATION									
460200									
460210 COUNTY FAIR	Budget:		212,755			72,014	134,837		206,851
	Actual:			196,855		89,782	107,072		
460220 FACILITIES	Budget:		65,000				42,500	26,000	68,500
	Actual:			56,908			36,591	20,317	
460250 CONCESSIONS GROUP	Budget:		0						0
	Actual:								
460251 CARNIVAL	Budget:		10,000				15,000		15,000
	Actual:			12,922			12,922		
460270 ENTERTAINMENT	Budget:		60,000				63,050		63,050
	Actual:			60,020			60,020		
Subtotal:	Budget:		347,755			72,014	255,387	26,000	353,401
	Actual:			326,705		89,782	216,606	20,317	
Group:	Budget:		347,755			72,014	255,387	26,000	353,401
	Actual:			326,705		89,782	216,606	20,317	
90000 DEBT SERVICE									
490000 DEBT SERVICE									
490000 DEBT SERVICE	Budget:		5,800				5,900		5,900
	Actual:			5,413			5,412		
Subtotal:	Budget:		5,800				5,900		5,900
	Actual:			5,413			5,412		
490500 OTHER DEBT SERVICE PAYMENTS									
490500 OTHER DEBT SERVICE PAYMENTS	Budget:		23,993				31,596		31,596
	Actual:			30,896			30,895		
Subtotal:	Budget:		23,993				31,596		31,596
	Actual:			30,896			30,895		
Group:	Budget:		29,793				37,496		37,496
	Actual:			36,309			36,308		
Fund:	Budget:		377,548			72,014	292,883	26,000	390,897
	Actual:			363,014		89,782	252,914	20,317	

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:		23,067				23,067		23,067
	Actual:			21,400			21,400		
430302 PLAINS	Budget:		21,667				16,786		16,786
	Actual:			9,138			9,138		
430303 THOMPSON FALLS	Budget:		12,467				31,667		31,667
	Actual:			10,536			10,535		
430305 AIRPORTS	Budget:		135,000				180,000		180,000
	Actual:								
430307 PLAINS	Budget:		0						0
	Actual:								
430308 Thompson Falls Airport	Budget:		0						0
	Actual:								
430312 PLAINS	Budget:		133,000					111,049	111,049
	Actual:			21,951				21,951	
430313 THOMPSON FAILLS	Budget:		0					348,300	348,300
	Actual:								
430323 Airport Grounds Improvements	Budget:		0					19,500	19,500
	Actual:								
430332 Runway Improvements	Budget:		0					6,359	6,359
	Actual:								
Subtotal:	Budget:		325,201				251,520	485,208	736,728
	Actual:			63,025			41,074	21,951	
Group:	Budget:		325,201				251,520	485,208	736,728
	Actual:			63,025			41,074	21,951	
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:		325,201				251,520	485,208	736,728
	Actual:			63,025			41,074	21,951	

2190 COMPREHENSIVE INSURANCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
10000 MISCELLANEOUS									
510300									
510330 INSURANCE PREMIUMS	Budget:		247,926				278,763		278,763
	Actual:			249,847			249,847		
Subtotal:	Budget:		247,926				278,763		278,763
	Actual:			249,847			249,847		
Group:	Budget:		247,926				278,763		278,763
	Actual:			249,847			249,847		
Fund:	Budget:		247,926				278,763		278,763
	Actual:			249,847			249,847		

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:		15,000				15,000		15,000
	Actual:			15,000			15,000		
Subtotal:	Budget:		15,000				15,000		15,000
	Actual:			15,000			15,000		
Group:	Budget:		15,000				15,000		15,000
	Actual:			15,000			15,000		
Fund:	Budget:		15,000				15,000		15,000
	Actual:			15,000			15,000		

2210 COUNTY PARKS

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
60000 CULTURE AND RECREATION									
460400									
460430 PARKS	Budget:		66,600			500	56,755		57,255
	Actual:			1,777		87	1,689		
Subtotal:	Budget:		66,600			500	56,755		57,255
	Actual:			1,777		87	1,689		
Group:	Budget:		66,600			500	56,755		57,255
	Actual:			1,777		87	1,689		
Fund:	Budget:		66,600			500	56,755		57,255
	Actual:			1,777		87	1,689		

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:		74,096			46,645	20,359		67,004
	Actual:			62,816		38,743	24,072		
Subtotal:	Budget:		74,096			46,645	20,359		67,004
	Actual:			62,816		38,743	24,072		
Group:	Budget:		74,096			46,645	20,359		67,004
	Actual:			62,816		38,743	24,072		
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:		74,096			46,645	20,359		67,004
	Actual:			62,816		38,743	24,072		

2230 COUNTY AMBULANCE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
20000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420730 AMBULANCE SERVICES(dphhs	Budget:		100,500				100,500		100,500
	Actual:			98,181			98,181		
Subtotal:	Budget:		100,500				100,500		100,500
	Actual:			98,181			98,181		
Group:	Budget:		100,500				100,500		100,500
	Actual:			98,181			98,181		
Fund:	Budget:		100,500				100,500		100,500
	Actual:			98,181			98,181		

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:		36,815			24,815	12,000		36,815
	Actual:			11,022		9,027	1,995		
Subtotal:	Budget:		36,815			24,815	12,000		36,815
	Actual:			11,022		9,027	1,995		
Group:	Budget:		36,815			24,815	12,000		36,815
	Actual:			11,022		9,027	1,995		
430000 PUBLIC WORKS									
431200 Flood Control									
431200 Flood Control	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		36,815			24,815	12,000		36,815
	Actual:			11,022		9,027	1,995		

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
20000 PUBLIC SAFETY									
420600 DISASTER & EMERGENCY SERVICES									
420600 DISASTER & EMERGENCY	Budget:		10,534			2,000	3,534		5,534
	Actual:			5,353		97	5,255		
Subtotal:	Budget:		10,534			2,000	3,534		5,534
	Actual:			5,353		97	5,255		
Group:	Budget:		10,534			2,000	3,534		5,534
	Actual:			5,353		97	5,255		
Fund:	Budget:		10,534			2,000	3,534		5,534
	Actual:			5,353		97	5,255		

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:		121,978				121,978		121,978
	Actual:			112,630			112,630		
450311 SENIOR CITIZENS	Budget:		92,019				92,019		92,019
	Actual:			95,449			95,449		
Subtotal:	Budget:		213,997				213,997		213,997
	Actual:			208,079			208,079		
Group:	Budget:		213,997				213,997		213,997
	Actual:			208,079			208,079		
Fund:	Budget:		213,997				213,997		213,997
	Actual:			208,079			208,079		

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
20000 PUBLIC SAFETY									
420100 SHERIFF									
420100 SHERIFF	Budget:		1,506,455			1,184,325	350,456	93,700	1,628,481
	Actual:			1,368,677		1,037,799	262,447	68,430	
420101 Recovery Grant	Budget:		0						0
	Actual:								
420110 CHP Grant (was COPS 2000)	Budget:		0						0
	Actual:			-1,500		-1,500			
420111 MSPOA(STEP)GRANT	Budget:		0						0
	Actual:								
420130 PERSONNEL TRAINING	Budget:		6,500				12,000		12,000
	Actual:			7,637			7,636		
420142 NARCOTICS INVESTIGATION	Budget:		52,085			53,914			53,914
	Actual:			52,005		52,005			
420151 TRAFFIC SAFETY PROJECT	Budget:		0						0
	Actual:								
420180 ANIMAL RESCUE	Budget:		0						0
	Actual:								
420182 24/7	Budget:		1,500				500		500
	Actual:			456			456		
Subtotal:	Budget:		1,566,540			1,238,239	362,956	93,700	1,694,895
	Actual:			1,427,275		1,088,304	270,540	68,430	
420200									
420230 CARE OF PRISONERS	Budget:		545,129			400,292	161,770	30,000	592,062
	Actual:			446,657		344,254	102,402		
Subtotal:	Budget:		545,129			400,292	161,770	30,000	592,062
	Actual:			446,657		344,254	102,402		
420800 CORONER									
420800 CORONER	Budget:		53,460			43,582	20,300		63,882
	Actual:			37,028		26,747	10,280		
Subtotal:	Budget:		53,460			43,582	20,300		63,882
	Actual:			37,028		26,747	10,280		
Group:	Budget:		2,165,129			1,682,113	545,026	123,700	2,350,839
	Actual:			1,910,960		1,459,305	383,223	68,430	
90000 DEBT SERVICE									
490000 DEBT SERVICE									
490000 DEBT SERVICE	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		2,165,129			1,682,113	545,026	123,700	2,350,839
	Actual:			1,910,960		1,459,305	383,223	68,430	

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:		67,608			74,160			74,160
	Actual:			69,798		69,798			
Subtotal:	Budget:		67,608			74,160			74,160
	Actual:			69,798		69,798			
Group:	Budget:		67,608			74,160			74,160
	Actual:			69,798		69,798			
Fund:	Budget:		67,608			74,160			74,160
	Actual:			69,798		69,798			

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
20000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		433,651				480,966		480,966
	Actual:								
Subtotal:	Budget:		433,651				480,966		480,966
	Actual:								
Group:	Budget:		433,651				480,966		480,966
	Actual:								
Fund:	Budget:		433,651				480,966		480,966
	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:		47,445			1,500	20,945	25,000	47,445
	Actual:			18,437		1,496	11,941	5,000	
Subtotal:	Budget:		47,445			1,500	20,945	25,000	47,445
	Actual:			18,437		1,496	11,941	5,000	
Group:	Budget:		47,445			1,500	20,945	25,000	47,445
	Actual:			18,437		1,496	11,941	5,000	
Fund:	Budget:		47,445			1,500	20,945	25,000	47,445
	Actual:			18,437		1,496	11,941	5,000	

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
20000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420740 SEARCH & RESCUE	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						0
	Actual:								

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:			5,783			5,782		
Subtotal:	Budget:		12,000				12,000		12,000
	Actual:			5,783			5,782		
Group:	Budget:		12,000				12,000		12,000
	Actual:			5,783			5,782		
Fund:	Budget:		12,000				12,000		12,000
	Actual:			5,783			5,782		

2393 RECORD PRESERVATION

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
10000 COUNTY GOVERNMENT									
410900									
410940 RECORD PRESERVATION	Budget:		19,545				9,500	40,045	49,545
	Actual:			43,917		30,799	3,072	10,045	
Subtotal:	Budget:		19,545				9,500	40,045	49,545
	Actual:			43,917		30,799	3,072	10,045	
Group:	Budget:		19,545				9,500	40,045	49,545
	Actual:			43,917		30,799	3,072	10,045	
20000 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:		19,545				9,500	40,045	49,545
	Actual:			43,917		30,799	3,072	10,045	

2400 PARADISE IMPROVEMENT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS									
430600									
430660 Engineering	Budget:		0				40,000		40,000
	Actual:								
Subtotal:	Budget:		0				40,000		40,000
	Actual:								
Group:	Budget:		0				40,000		40,000
	Actual:								
510000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS	Budget:		4,250				4,250		4,250
	Actual:			3,310			3,310		
Subtotal:	Budget:		4,250				4,250		4,250
	Actual:			3,310			3,310		
Group:	Budget:		4,250				4,250		4,250
	Actual:			3,310			3,310		
Fund:	Budget:		4,250				44,250		44,250
	Actual:			3,310			3,310		

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
10000 MISCELLANEOUS									
510100 SPECIAL ASSESSMENTS									
510100 SPECIAL ASSESSMENTS	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						0
	Actual:								

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:			0					0
	Actual:								
Subtotal:	Budget:			0					0
	Actual:								
Group:	Budget:			0					0
	Actual:								
Fund:	Budget:			0					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
50000 SOCIAL AND ECONOMIC SERVICES									
450100									
450131 SOCIAL & ECONOMIC SERVICE	Budget:		11,000				11,000		11,000
	Actual:			9,184			9,183		
Subtotal:	Budget:		11,000				11,000		11,000
	Actual:			9,184			9,183		
Group:	Budget:		11,000				11,000		11,000
	Actual:			9,184			9,183		
Fund:	Budget:		11,000				11,000		11,000
	Actual:			9,184			9,183		

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:		6,700				1,000		1,000
	Actual:								
Subtotal:	Budget:		6,700				1,000		1,000
	Actual:								
Group:	Budget:		6,700				1,000		1,000
	Actual:								
Fund:	Budget:		6,700				1,000		1,000
	Actual:								

2815 UST PROGRAM

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
40000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440140 REGULATION AND INSPECTION	Budget:		1,200				1,200		1,200
	Actual:			493			492		
Subtotal:	Budget:		1,200				1,200		1,200
	Actual:			493			492		
Group:	Budget:		1,200				1,200		1,200
	Actual:			493			492		
Fund:	Budget:		1,200				1,200		1,200
	Actual:			493			492		

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:		120,891				117,354		117,354
	Actual:			120,891			120,891		
Subtotal:	Budget:		120,891				117,354		117,354
	Actual:			120,891			120,891		
Group:	Budget:		120,891				117,354		117,354
	Actual:			120,891			120,891		
Fund:	Budget:		120,891				117,354		117,354
	Actual:			120,891			120,891		

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
30000 PUBLIC WORKS									
430800 PAYROLL EXPENSE									
430810 ADMINISTRATION	Budget:		5,700			4,500	1,200		5,700
	Actual:			769		209	559		
430830 COLLECTION	Budget:		11,065				11,065		11,065
	Actual:			2,638			2,638		
Subtotal:	Budget:		16,765			4,500	12,265		16,765
	Actual:			3,407		209	3,197		
Group:	Budget:		16,765			4,500	12,265		16,765
	Actual:			3,407		209	3,197		
Fund:	Budget:		16,765			4,500	12,265		16,765
	Actual:			3,407		209	3,197		

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:		16,327				19,573		19,573
	Actual:			4,253			4,253		
431101 RUSH SKELETON 2014-703	Budget:		0						0
	Actual:			12,271		8,854	3,417		
431104 RUSH SKELETONWEED	Budget:		0						0
	Actual:								
431105 RUSH SKELETON 2012-736	Budget:		0						0
	Actual:								
431106 RUSH SKELETON 2013-707	Budget:		0						0
	Actual:								
431108 Federal Agriculture Noxious	Budget:		0						0
	Actual:								
431130 RUSH SKELETON 2015-707	Budget:		4,559				12,312		12,312
	Actual:			21,244		19,960	1,283		
431131 RUSH SKELETON 2016-704	Budget:		26,956			19,997	7,956		27,953
	Actual:			9,519		9,519			
Subtotal:	Budget:		47,842			19,997	39,841		59,838
	Actual:			47,287		38,333	8,954		
Group:	Budget:		47,842			19,997	39,841		59,838
	Actual:			47,287		38,333	8,954		
Fund:	Budget:		47,842			19,997	39,841		59,838
	Actual:			47,287		38,333	8,954		

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
30000 PUBLIC WORKS									
431100 WEED CONTROL (& 2840 county									
431110 EURASIAN MILFOIL RIT-12-8721	Budget:		1,650						0
	Actual:								
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:		4,882						0
	Actual:								
431116 EURASIAN MILFOIL	Budget:		11,152						0
	Actual:								
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						0
	Actual:								
431121 Eurasian MILFOIL	Budget:		80,000						0
	Actual:			40,382			40,381		
Subtotal:	Budget:		252,684						0
	Actual:			40,382			40,381		
Group:	Budget:		252,684						0
	Actual:			40,382			40,381		
Fund:	Budget:		252,684						0
	Actual:			40,382			40,381		

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

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
20000 PUBLIC SAFETY									
420700 CRITICAL INCIDENT STRESS									
420750 COMMUNICATION EQUIPMENT	Budget:		267,000			25,000	112,000	150,000	287,000
	Actual:			63,362		17,805	34,119	11,437	
Subtotal:	Budget:		267,000			25,000	112,000	150,000	287,000
	Actual:			63,362		17,805	34,119	11,437	
Group:	Budget:		267,000			25,000	112,000	150,000	287,000
	Actual:			63,362		17,805	34,119	11,437	
Fund:	Budget:		267,000			25,000	112,000	150,000	287,000
	Actual:			63,362		17,805	34,119	11,437	

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				46,000		46,000
	Actual:			540			540		
Subtotal:	Budget:		26,000				46,000		46,000
	Actual:			540			540		
Group:	Budget:		26,000				46,000		46,000
	Actual:			540			540		
Fund:	Budget:		26,000				46,000		46,000
	Actual:			540			540		

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
10000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411010 ADMINISTRATION COSTS	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						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:		445,462			80,000	315,462	50,000	445,462
	Actual:			40,985			40,985		
Subtotal:	Budget:		445,462			80,000	315,462	50,000	445,462
	Actual:			40,985			40,985		
Group:	Budget:		445,462			80,000	315,462	50,000	445,462
	Actual:			40,985			40,985		
Fund:	Budget:		445,462			80,000	315,462	50,000	445,462
	Actual:			40,985			40,985		

2903 Montana Land Information Act Grants

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
10000 COUNTY GOVERNMENT									
411000 PLANNING AND RESEARCH SERVICES									
411024 GIS/Rural Addressing	Budget:		15,152						0
	Actual:								
411025 GIS/Rural Addressing FY15	Budget:		25,000				25,000		25,000
	Actual:								
Subtotal:	Budget:		40,152				25,000		25,000
	Actual:								
Group:	Budget:		40,152				25,000		25,000
	Actual:								
Fund:	Budget:		40,152				25,000		25,000
	Actual:								

2920 Trails Grant

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									
460401 Bike/Ped Path Thompson Falls	Budget:		119,000				119,000		119,000
	Actual:								
Subtotal:	Budget:		119,000				119,000		119,000
	Actual:								
Group:	Budget:		119,000				119,000		119,000
	Actual:								
Fund:	Budget:		119,000				119,000		119,000
	Actual:								

2942 CDBG-Economic Development Program

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
70000 HOUSING & COMMUNITY DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT									
470300 ECONOMIC DEVELOPMENT	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						0
	Actual:								

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:		4,610				4,610		4,610
	Actual:			4,022			4,022		
Subtotal:	Budget:		4,610				4,610		4,610
	Actual:			4,022			4,022		
Group:	Budget:		4,610				4,610		4,610
	Actual:			4,022			4,022		
Fund:	Budget:		4,610				4,610		4,610
	Actual:			4,022			4,022		

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
20000 PUBLIC SAFETY									
420100 SHERIFF									
420140 DUI TASKFORCE SUPPLEMENTAL	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						0
	Actual:								

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									
460401 Bike/Ped Path Thompson Falls	Budget:		31,446				31,446		31,446
	Actual:			2,958			2,958		
460402 Bike/Ped Path Plains-WSA	Budget:		51,000				50,526		50,526
	Actual:			475			475		
460430 PARKS	Budget:		0						0
	Actual:								
460431 GROUNDS & IMPROVEMENTS	Budget:		0						0
	Actual:								
Subtotal:	Budget:		82,446				81,972		81,972
	Actual:			3,433			3,433		
Group:	Budget:		82,446				81,972		81,972
	Actual:			3,433			3,433		
470000 HOUSING & COMMUNITY DEVELOPMENT									
470400									
470423 ROAD TO BUFFALO	Budget:		3,650						0
	Actual:			2,460			2,460		
Subtotal:	Budget:		3,650						0
	Actual:			2,460			2,460		
Group:	Budget:		3,650						0
	Actual:			2,460			2,460		
Fund:	Budget:		86,096				81,972		81,972
	Actual:			5,893			5,893		

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
70000 HOUSING & COMMUNITY DEVELOPMENT									
470400									
470421 HIGH BRIDGE (CTEP)	Budget:		0						0
	Actual:								
470422 HIGH BRIDGE (GRANTS &	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						0
	Actual:								

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:		55,153			45,482	11,464		56,946
	Actual:			44,491		39,491	5,000		
420603 STATE HOMELAND SECURITY	Budget:		0						0
	Actual:								
Subtotal:	Budget:		55,153			45,482	11,464		56,946
	Actual:			44,491		39,491	5,000		
Group:	Budget:		55,153			45,482	11,464		56,946
	Actual:			44,491		39,491	5,000		
Fund:	Budget:		55,153			45,482	11,464		56,946
	Actual:			44,491		39,491	5,000		

2960 PILT

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
20000 OTHER FINANCING USES									
521000 INTERFUND OPERATING TRANSFERS OUT									
521000 INTERFUND OPERATING	Budget:		454,755				333,584		333,584
	Actual:								
Subtotal:	Budget:		454,755				333,584		333,584
	Actual:								
Group:	Budget:		454,755				333,584		333,584
	Actual:								
Fund:	Budget:		454,755				333,584		333,584
	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:		400				400		400
	Actual:								
Subtotal:	Budget:		400				400		400
	Actual:								
Group:	Budget:		400				400		400
	Actual:								
Fund:	Budget:		400				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
140000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440173 IMMUNIZATION GRANT	Budget:		10,364			8,707	1,820		10,527
	Actual:			9,221		8,318	903		
Subtotal:	Budget:		10,364			8,707	1,820		10,527
	Actual:			9,221		8,318	903		
Group:	Budget:		10,364			8,707	1,820		10,527
	Actual:			9,221		8,318	903		
Fund:	Budget:		10,364			8,707	1,820		10,527
	Actual:			9,221		8,318	903		

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:		61,346			41,261	25,382		66,643
	Actual:			55,547		34,841	20,706		
Subtotal:	Budget:		61,346			41,261	25,382		66,643
	Actual:			55,547		34,841	20,706		
Group:	Budget:		61,346			41,261	25,382		66,643
	Actual:			55,547		34,841	20,706		
Fund:	Budget:		61,346			41,261	25,382		66,643
	Actual:			55,547		34,841	20,706		

2972 FAMILY PLANNING

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
.40000 PUBLIC HEALTH									
440100 PUBLIC HEALTH SERVICES									
440103 FAMILY PLANNING	Budget:		0						0
	Actual:								
Subtotal:	Budget:		0						0
	Actual:								
Group:	Budget:		0						0
	Actual:								
Fund:	Budget:		0						0
	Actual:								

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:		10,836			9,177	1,760		10,937
	Actual:			10,607		8,663	1,943		
440175 OPERATIONAL SERVICES	Budget:		0						0
	Actual:								
Subtotal:	Budget:		10,836			9,177	1,760		10,937
	Actual:			10,607		8,663	1,943		
Group:	Budget:		10,836			9,177	1,760		10,937
	Actual:			10,607		8,663	1,943		
Fund:	Budget:		10,836			9,177	1,760		10,937
	Actual:			10,607		8,663	1,943		

2974 PHEP-Public Health Emergency Preparedness

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:		48,538			29,170	8,888		38,058
	Actual:			42,611		36,694	5,917		
Subtotal:	Budget:		48,538			29,170	8,888		38,058
	Actual:			42,611		36,694	5,917		
Group:	Budget:		48,538			29,170	8,888		38,058
	Actual:			42,611		36,694	5,917		
Fund:	Budget:		48,538			29,170	8,888		38,058
	Actual:			42,611		36,694	5,917		

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:		35,634			24,007	14,869		38,876
	Actual:			27,581		22,074	5,507		
440106 YOUTH TOBACCO GRANT	Budget:		1,130				1,130		1,130
	Actual:			1,238			1,237		
Subtotal:	Budget:		36,764			24,007	15,999		40,006
	Actual:			28,819		22,074	6,744		
Group:	Budget:		36,764			24,007	15,999		40,006
	Actual:			28,819		22,074	6,744		
Fund:	Budget:		36,764			24,007	15,999		40,006
	Actual:			28,819		22,074	6,744		

2987 HORSE RESCUE

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
20000 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:								

2988 INMATE BENEFIT FUND

Account		Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY									
420200									
420230 CARE OF PRISONERS	Budget:		42,000				40,000		40,000
	Actual:			35,318			35,317		
Subtotal:	Budget:		42,000				40,000		40,000
	Actual:			35,318			35,317		
Group:	Budget:		42,000				40,000		40,000
	Actual:			35,318			35,317		
Fund:	Budget:		42,000				40,000		40,000
	Actual:			35,318			35,317		
Grand Total:	Budget:		9,914,920			3,444,536	5,636,750	1,168,096	10,249,382
	Actual:			6,428,744		3,042,635	3,089,351	296,754	

BUDGET DOCUMENT

C. DEBT SERVICE FUNDS

(3000)

BUDGET DOCUMENT

D. CAPITAL PROJECT FUNDS

(4000)

SANDERS COUNTY
Fund Budget Summary
For the Year: 2016 - 2017

4000 JMV CAPITOL IMPROVEMENTS

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

4005 LIBRARY CAPITAL IMPROVEMENT FUND

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		205	205
	Group:	205	205
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS			0
	Group:		0
Total Revenues		205	205

BUDGET DOCUMENT

E. ENTERPRISE FUNDS

(5000)

5410 SOLID WASTE

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
311010 REAL PROPERTY TAXES		682,250	682,250
311021 MOBILE HOME TAXES		42,753	42,753
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		7,249	7,249
	Group:	732,252	732,252
330000 INTERGOVERNMENTAL REVENUES			
331061 SPECIAL PROJECTS			55,000
	Group:		55,000
340000 CHARGES FOR SERVICES			
343041 NON-ASSESSED FEES		17,323	17,323
343042 TIRE DISPOSAL		1,580	1,580
343043 FREON		1,800	1,800
343045 RECYCLE		47,242	47,242
343046 NON TYPICAL WASTE FEE		80,655	80,655
343047 SALE OF WORMS/BY PRODUCTS			
	Group:	148,600	148,600
360000 MISCELLANEOUS REVENUE			
360000 MISCELLANEOUS REVENUE			
362010 MISC. REIMBURSEMENTS		1,500	1,500
	Group:	1,500	1,500
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		855	855
	Group:	855	855
Total Revenues		883,207	938,207
Expenses			
430810 ADMINISTRATION			
100 PERSONAL SERVICES		49,494	62,913
127 OVERTIME		525	2,188
130 TERMINATION PAY			2,408
190 Other Personal Services			
200 SUPPLIES		14	500
300 PURCHASE SERVICES		4,018	8,000
353 PROFESSIONAL SERVICES			24,999
357 LICENSES,		2,189	2,570
370 MILEAGE/TRAVEL		493	2,500

5410 SOLID WASTE

Account		Previous Year Actual	Final Budget
80 TRAINING, CONTINUING ED		249	2,500
·10 INSURANCE		14,380	14,837
20 BUILDING IMPROVEMENTS			
	Account:	71,362	123,415
:30815 C.D.L. TESTING			
56 TESTING		350	600
91 OTHER PURCHASED SERVICES			
	Account:	350	600
·30820 FACILITIES			
65 BUILDING		17,274	10,000
68 GROUNDS & IMPROVEMENTS		38,216	10,000
	Account:	55,490	20,000
:30830 COLLECTION			
.00 PERSONAL SERVICES		311,759	322,473
.05 SALARIES (EXTRA HELP)		5,648	6,000
.27 OVERTIME		1,081	5,993
.30 TERMINATION PAY			10,373
:14 SMALL ITEMS OF EQUIPMENT		1,933	4,000
:18 COMPUTER SOFTWARE			
·00 PURCHASE SERVICES		39,184	40,000
·11 TRANSPORTATION		49,020	110,000
·60 REPAIR & MAINTENANCE		91,173	105,000
·70 MILEAGE/TRAVEL			500
·80 TRAINING, CONTINUING ED			500
·90 CONTRACT SERVICES			
97 B.F.I. FEES		195,462	200,000
·31 LAND LEASES		2,306	3,000
·30 DEPRECIATION			
·42 MACHINERY AND/OR EQUIPMENT		46,329	60,000
·49 CONTAINERS			24,000
	Account:	743,895	891,839
	Group:	871,097	1,035,854
Total Expenses		871,097	1,035,854

5410 SOLID WASTE

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

BUDGET DOCUMENT

F. INTERAL SERVICE FUNDS

(6000)

6011 County Mechanic & Equipment Repair

Account		Previous Year Actual	Final Budget
Revenues			
380000 OTHER FINANCING SOURCES			
383000 TRANSFER FROM OTHER FUNDS			68,289
	Group:		68,289
Total Revenues			68,289
Expenditures			
500000			
500130 Equipment Maintenance			
100 PERSONAL SERVICES		58,275	64,358
120 OVERTIME			3,931
	Account:	58,275	68,289
	Group:	58,275	68,289
Total Expenditures		58,275	68,289

BUDGET DOCUMENT

G TRUST AND AGENCY FUNDS

(7000)

7025 RESTITUTION FOR CRIME VICTIMS

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

7198 CITY BOND/CREDIT CARD

Account		Previous Year Actual	Final Budget
.evenues			
360000 MISCELLANEOUS REVENUE			
62000 OTHER MISCELLANEOUS REVENUE			0
	Group:		0
Total Revenues			0

7302 COYOTE CREST ROAD FEES

Account	Previous Year Actual	Final Budget
Revenues		
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2	2
Group:	2	2
Total Revenues	2	2

7521 UNIVERSITY MILLAGE (6 MILLS)-AD VALOREM TAX

Account		Previous Year Actual	Final Budget
:evenues			
370000 INVESTMENT & ROYALTY EARNINGS			
71000 INVESTMENT EARNINGS		39	39
	Group:	39	39
Total Revenues		39	39

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

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		554	554
	Group:	554	554
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		554	554

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

Account		Previous Year Actual	Final Budget
evenues			
370000 INVESTMENT & ROYALTY EARNINGS			
71000 INVESTMENT EARNINGS		261	261
	Group:	261	261
Total Revenues		261	261

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		3,692	3,692
	Group:	3,692	3,692
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		3,692	3,692

7529 ELEMENTARY EQUALIZATION (33MILLS)- AD VALOREM TAX

Account		Previous Year Actual	Final Budget
.evenues			
330000 INTERGOVERNMENTAL REVENUES			
33010 FOREST RESERVE ACT		198,134	198,134
	Group:	198,134	198,134
370000 INVESTMENT & ROYALTY EARNINGS			
71000 INVESTMENT EARNINGS		276	276
	Group:	276	276
Total Revenues		198,410	198,410

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

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		3,046	3,046
	Group:	3,046	3,046
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		3,046	3,046

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

Account		Previous Year Actual	Final Budget
evenues			
330000 INTERGOVERNMENTAL REVENUES			
33010 FOREST RESERVE ACT		132,089	132,089
	Group:	132,089	132,089
370000 INVESTMENT & ROYALTY EARNINGS			
71000 INVESTMENT EARNINGS		184	184
	Group:	184	184
Total Revenues		132,273	132,273

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		2,031	2,031
	Group:	2,031	2,031
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS			0
	Group:		0
Total Revenues		2,031	2,031

7761 SCHOOL FOREST RESERVE

Account		Previous Year Actual	Final Budget
evenues			
370000 INVESTMENT & ROYALTY EARNINGS			
71000 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	1,389	1,389
Group:	1,389	1,389
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	102,849	102,849
Group:	102,849	102,849
Total Revenues	104,238	104,238

7830 COUNTY SCHOOL TRANSPORATION

Account		Previous Year Actual	Final Budget
.evenues			
310000 TAXES			
12000 PENALTIES AND INTEREST ON DELINQUENT TAX		381	381
	Group:	381	381
330000 INTERGOVERNMENTAL REVENUES			
33010 FOREST RESERVE ACT		26,442	26,442
	Group:	26,442	26,442
Total Revenues		26,823	26,823

7840 ELEM RETIREMENT

Account		Previous Year Actual	Final Budget
Revenues			
310000 TAXES			
312000 PENALTIES AND INTEREST ON DELINQUENT TAX		1,751	1,751
	Group:	1,751	1,751
330000 INTERGOVERNMENTAL REVENUES			
333010 FOREST RESERVE ACT		100,148	100,148
	Group:	100,148	100,148
Total Revenues		101,899	101,899

BUDGET DOCUMENT

H PERMANENT FUNDS

(8000)

8010 NIARADA CEMETERY

Account		Previous Year Actual	Final Budget
Revenues			
370000 INVESTMENT & ROYALTY EARNINGS			
371000 INVESTMENT EARNINGS		55	55
	Group:	55	55
Total Revenues		55	55
Expenditures			
430000 PUBLIC WORKS			
430900 CEMETERY SERVICES			
300 PURCHASE SERVICES		604	400
	Account:	604	400
	Group:	604	400
Total Expenditures		604	400

SANDERS COUNTY

Tax Levy Requirements Schedule Non-Voted

For the Year: 2016 - 2017

1 Mill Yield: (10) 37664.23

Road 1 Mill Yield: (10) 34872.39

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	4,944,552	1,516,929	6,461,481	3,260,791	1,725,005	4,985,796	1,475,685	6,461,481	39.1800
2110 ROAD FUND	2,981,206	166,102	3,147,308	908,351	1,593,818	2,502,169	645,139	3,147,308	18.5000
2130 BRIDGE FUND	137,500	36,383	173,883	129,026	26,025	155,051	18,832	173,883	0.5000
2140 WEED CONTROL	353,426	14,402	367,828	85,937	156,469	242,406	125,422	367,828	3.3300
2160 COUNTY FAIR	390,897	7,299	398,196	-1,446	258,401	256,955	141,241	398,196	3.7500
2170 AIRPORT FUND	736,728	17,461	754,189	155,426	542,267	697,693	56,496	754,189	1.5000
2300 PUBLIC SAFETY (LAW ENF	2,350,839	174,028	2,524,867	425,473	472,299	897,772	1,627,095	2,524,867	43.2000
2372 PERMISSIVE MEDICAL LEV	480,966	-101,056	379,910	-102,095	1,033	-101,062	480,972	379,910	12.7700
2958 OFFICE OF EMERGENCY MA	56,946	1,681	58,627	7,817	20,679	28,496	30,131	58,627	0.8000
Totals	12,433,060	1,833,229	14,266,289	4,869,280	4,795,996	9,665,276	4,601,013	14,266,289	123.5300

SANDERS COUNTY

Tax Levy Requirements Schedule Voted

For the Year: 2016 - 2017

1 Mill Yield: (10) 37664.23

Road 1 Mill Yield: (10) 34872.39

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	67,004	6,658	73,662	16,985	181	17,166	56,496	73,662	1.5000
2230 COUNTY AMBULANCE	100,500	8,481	108,981	578	33,075	33,653	75,328	108,981	2.0000
2260 EMERGENCY - DISASTER	36,815	-10,983	25,832	25,829	3	25,832	0	25,832	0.0000
2280 SENIOR CITIZENS	213,997	21,854	235,851	1,556	31,285	32,841	203,010	235,851	5.3900
2382 SEARCH & RESCUE	47,445	60,245	107,690	55,590	33,268	88,858	18,832	107,690	0.5000
Totals	465,761	86,255	552,016	100,538	97,812	198,350	353,666	552,016	9.3900