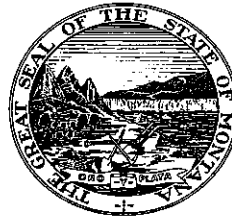


MONTANA DEPARTMENT OF ADMINISTRATION
Local Government Services Bureau

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

MONTANA
SANDERS COUNTY
FINAL
BUDGET DOCUMENT



Fiscal Year ended June 30, 2020

County of Sanders

SANDERS COUNTY FINAL BUDGET DOCUMENT

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BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2020__ was prepared according to law and adopted by the Board of County Commissioners, on September 5th__, 2019; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed Anthony B. Cox Date 09-05-2019
Board Chairman

County of Sanders

ADOPTED BUDGET RESOLUTION:



RESOLUTION NO. 2019-18

A RESOLUTION ADOPTING THE SANDERS COUNTY BUDGET FOR FISCAL YEAR 2019-2020

WHEREAS, pursuant to Sections 7-6-4021 MCA, the Board of County Commissioners of Sanders County, Montana has held public hearings on the proposed budget of Sanders County for fiscal year 2019-2020 as required by law; and

WHEREAS, pursuant to Sections 7-6-4024 through 7-6-4030 MCA, the Board of County Commissioners of said County has held hearings and passed resolutions as applicable under the above sections; and

IT IS HEREBY MOVED, SECONDED, AND CARRIED by the Board of County Commissioners that this resolution be adopted for fiscal year 2019-2020 budget (Exhibit A)

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2019-2020 final budget is hereby approved and adopted, and that warrants be issued in accordance with laws appertaining thereto:

Passed and adopted this 5th day of September, 2019.

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

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

By: Glen E. Magera
Glen E. Magera, Commissioner

By: Carol Brooker
Carol Brooker, Commissioner

ATTEST:

Nichol Scribner
Nichol Scribner
Clerk & Recorder/Treasurer/Superintendent
Schools

Naomi Leisz
Naomi Leisz
Sanders County Attorney



RESOLUTION NO. 2019-19

**A RESOLUTION TO FIX THE SANDERS COUNTY TAX MILL
LEVIES FOR FISCAL YEAR 2019-2020**

WHEREAS, pursuant to Sections 7-6-4021 MCA, the Board of County Commissioners of Sanders County, Montana has held public hearings on the proposed budget and levies of Sanders County for fiscal year 2019-2020 as required by law; and

WHEREAS, pursuant to Sections 7-6-4036 MCA, the Board of County Commissioners of said County has held hearings and passed resolutions as applicable under the above sections; and

IT IS HEREBY MOVED, SECONDED, AND CARRIED by the Board of County Commissioners that this resolution be adopted for fiscal year 2019-2020 Tax Mill Levies (Exhibit A)

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners that fiscal year 2019-2020 final Tax Mill Levies are hereby approved and adopted, and that tax bills be issued in accordance with laws:

Passed and adopted this 5th day of September, 2019.

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

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

By: Glen E. Magera
Glen E. Magera, Commissioner

By: Carol Brooker
Carol Brooker, Commissioner

ATTEST:

Nichol Scribner
Nichol Scribner
Clerk & Recorder/Treasurer/Superintendent
Schools

Naomi P. Leisz
Naomi Leisz
Sanders County Attorney

2019-20
SANDERS COUNTY LEVIES

COUNTY LEVIES	FUND	LEVY	COUNTY WIDE SCHOOLS	FUND	LEVY
GENERAL	1000	38.430	GENERAL ELEMENTARY	7805	33.000
ROAD	2110	20.990	GENERAL HIGH	7810	22.000
BRIDGE	2130	1.750	HIGH RETIREMENT	7820	18.570
WEED	2140	2.000	COUNTY TRANSPORTATION	7830	4.650
FAIR	2160	3.000	ELEMENTARY RETIREMENT	7840	12.140
AIRPORT	2170	1.300	TOTAL		90.360
CO. FREE LIBRARY	2220	1.500	ELEMENTARY SCHOOL DIST. LEVIES		
CO. AMBULANCE	2230	6.000	#1 PLAINS	7700	
EMERGENCY DISASTER	2260	0.000	#2 THOMPSON FALLS		95.500
SENIOR CITIZENS	2280	5.390	#6 TROUT CREEK		63.700
PUBLIC SAFETY	2300	41.000	#8 PARADISE		
PERMISSIVE SHERIFF's RETIREMENT LEV	2302	0.690	#9 DIXON		221.270
PERMISSIVE MEDICAL LEVY	2372	12.610	#10 NOXON		65.700
SEARCH AND RESCUE	2382	0.500	#7J CHARLO		112.880
OEM	2958	0.600	#8J ARLEE		130.240
TOTAL COUNTY LEVIES		135.760			
TOTAL COUNTY CITY LEVIES		114.770	HIGH SCHOOL DIST. LEVIES		
CITY LEVIES			#1 PLAINS	7701	159.880
THOMPSON FALLS	7850	261.51	#2 THOMPSON FALLS		60.500
PLAINS	7860	255.22	#10 NOXON		43.540
PLAINS -SPECIAL STREET DIST	7863	35.84	#14 HOT SPRINGS		325.920
HOT SPRINGS	7870	340.07	#7J CHARLO		77.330
STATE LEVIES			#8J ARLEE		65.670
UNIVERSITY MILLAGE	7521	6.00	SPECIAL DIST. LEVIES		
STATE EQUAL. AID	7527	40.00	PARADISE IMPROVEMENT	2400	-no levy 20
SPECIAL ASSESSMENTS			EASTERN SANDERS SOIL	7290	2.770
LARCHWOOD SO RD MAINT	2500	100.00	PLAINS CEMETERY	7310	4.610
LARCHWOOD SO OVERPASS	2501	25.00	PARADISE CEMETERY	7315	4.290
LARCHWOOD SO ADMIN	2502	6.25	PLAINS RURAL FIRE	7320	25.540
SANDERS CO REFUSE	5410	160.00	HOT SPRINGS RURAL FIRE	7330	29.910
HOT SPRINGS REFUSE	7240	125.00	HERON RURAL FIRE	7340	30.730
DIXON REFUSE	7245	140.00	T FALLS RURAL FIRE	7345	34.560
WESTERN SANDERS COUNTY TV	7270	15.00	DIXON RURAL FIRE	7350	56.950
JOCKO IRRIGATION	7280	29.00	NOXON RURAL FIRE	7355	52.380
JOCKO IRRIGATION ADMIN	7281	4.50	TROUT CREEK RURAL FIRE	7360	21.060
FLATHEAD IRRIGATION	7300	33.50	WHITEPINE/T.C. CEMETERY	7365	3.780
FLATHEAD IRRIGATION ADMIN	7301	-----	HERON/NOXON CEMETERY	7370	4.000
HOT SPRINGS TV	7375	15.00	NOXON-HERON PUBLIC HOSPITAL	7371	9.760
PLAINS TV	7380	15.00	TROUT CREEK PARK	7372	0.490
STATE FIRE PROTECTION	7564	41.29	HERON COUNTY PARK	7373	10.260
			GREEN MOUNTAIN SOIL	7385	1.390
			EAST SAND CO. HOSPITAL	7395	8.830
			THOMPSON FALLS LIBRARY (TLIB)	7852	7.000
Road: 40,824,443			PLAINS LIBRARY (PLIB)	7865	16.550
44,210,679 = 1 MILL			HOT SPRINGS LIBRARY	7875	24.540



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

County Mills

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

1. 2019 Total Market Value ¹	\$	1,859,474,918
2. 2019 Total Taxable Value ²	\$	44,210,679
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,255,689
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	44,210,679
5. 2019 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 Erika Jennison

Date 8/2/2019

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2019 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	\$	-



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

Road Mills

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

1. 2019 Total Market Value ¹	\$	1,647,586,554
2. 2019 Total Taxable Value ²	\$	40,824,443
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,165,807
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	40,824,443
5. 2019 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 Erika Jennison

Date 8/2/2019

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2019 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	\$	-



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Sanders County

PARADISE IMPROVEMENT

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

1. 2019 Total Market Value ¹	\$	-
2. 2019 Total Taxable Value ²	\$	93,770
3. 2019 Taxable Value of Newly Taxable Property	\$	8,322
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	93,770
5. 2019 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 Erika Jennison

Date 8/2/2019

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2019 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

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	11000
FORM OF GOVERNMENT	Board of Commissioners
NUMBER OF EMPLOYEES (ELECTED)	8
NUMBER OF FT EMPLOYEES (NON-ELECTED)	75

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Carol Brooker	12/31/2024
Commissioner	Glen Magera	12/31/2022
Commissioner	Tony Cox	12/31/2020
Attorney	Naomi Leisz	12/31/2022
Clerk and Recorder	Nichol Scribner	12/31/2022
Clerk of District Court	Candice Fisher	12/31/2020
Justice of Peace	Donald Strine	12/31/2022
Public Administrator	Naomi Leisz	12/31/2022
School Superintendent	Nichol Scribner	12/31/2022
Sheriff	Tom Rummel	12/31/2022
Treasurer	Nichol Scribner	12/31/2022

COUNTY OF __SANDERS__

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

FUND	<u>_15_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_16_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>_17_FY PERMANENT FULL-TIME EMPLOYEES</u>	<u>CURRENT FY PERMANENT FULL-TIME EMPLOYEES</u>
General	24	24	30	25.5
Road	18	16	18	19
Poor				
Bridge				
Weed	1	1	1	1
Fair				
District Court	2	2	3	3
Public Safety	21	21	22	28
Parks/Recreation				
Library				
City/County Planning				
City/County Health	2	2	2	2
Predatory Animal				
Extension			1	
Solid Waste	6	6	6	4.5
Total County Employees	74	72	83	83

(1)

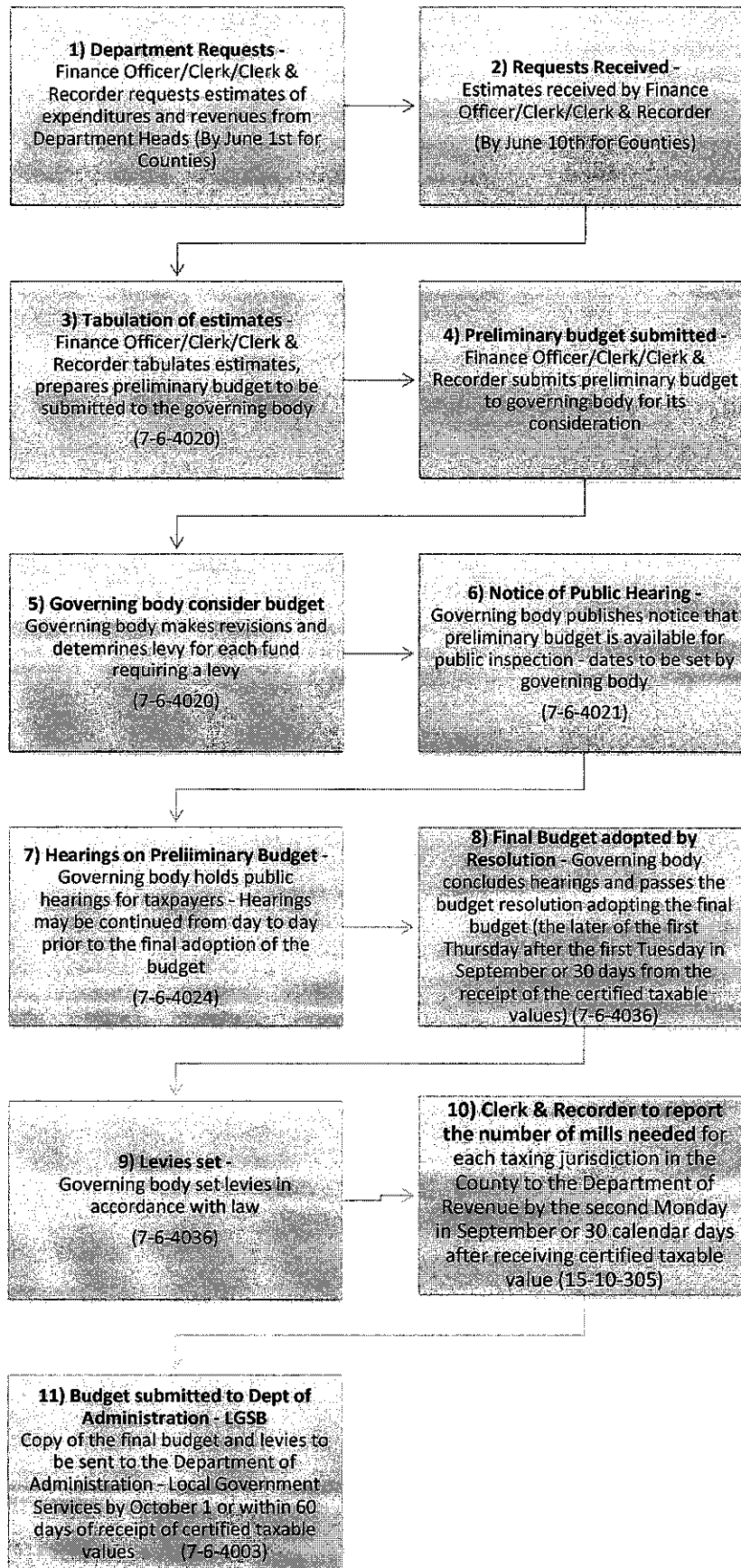
(1)

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

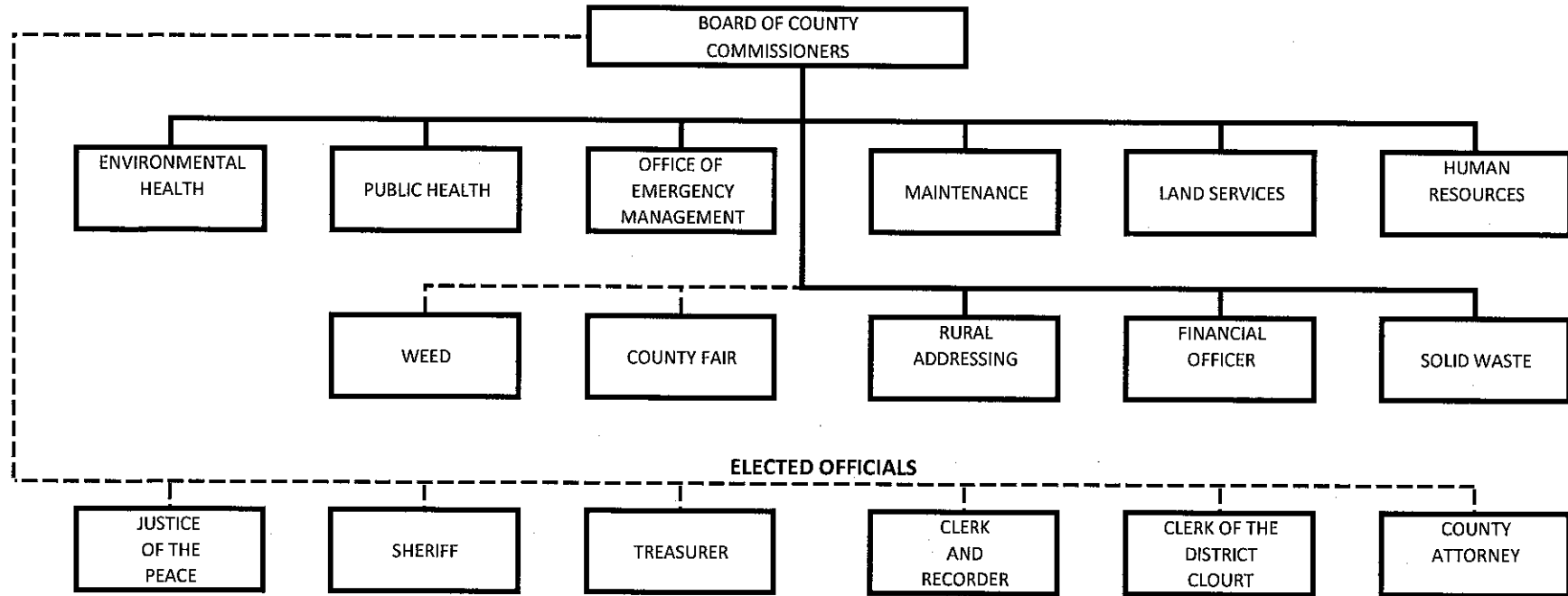
(1) Prior years did not include elective employees

Local Government Budget Calendar

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



SANDERS COUNTY, MT
ORGANIZATIONAL CHART



COUNTY OF SANDERS
Taxable Valuation/Mill Levy
Ten-Year History and Analysis

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

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is not cumulative - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2010-2011	33,321,975		87.75	87.75	
2011-2012	34,102,892	2.34%	86.89	86.89	
2012-2013	34,940,095	2.45%	81.03	81.03	
2013-2014	34,340,291	-1.72%	82.19	82.19	
2014-2015	33,668,489	-1.96%	80.41	80.41	
2015-2016	33,175,885	-1.46%	82.72	82.72	
2016-2017	36,976,558	11.46%	88.80	88.80	
2017-2018	37,664,227	1.86%	87.14	87.14	
2018-2019	42,244,210	12.16%	88.66	88.66	0.00
2019-2020	44,210,679	4.66%	88.08	88.08	0.00

Enter Fund Name (example: County Road Fund)

FISCAL YEAR	TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2010-2011					
2011-2012		#DIV/0!			
2012-2013		#DIV/0!			
2013-2014		#DIV/0!			
2014-2015		#DIV/0!			
2015-2016		#DIV/0!			
2016-2017		#DIV/0!			
2017-2018		#DIV/0!			
2018-2019		#DIV/0!			0.00
2019-2020		#DIV/0!			0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Library Fund	1.5
County Ambulance	6
Senior Citizens	5.39
SRS Permissive Levy	0.69
Permissive Medical Levy	12.61
Search & Rescue	0.5

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Aggregate of all Funds/or COUNTYWIDE Fund

FYE June 30, 2020

Entity Name: SANDERS COUNTY

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 3,745,372	\$ 3,745,372
(2)	Add: Current year inflation adjustment @ 1.02%		\$ 38,203
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
(4)	Adjusted ad valorem tax revenue		\$ 3,783,575
= (1) + (2) + (3)			
<u>ENTERING TAXABLE VALUES</u>			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 44,210,679	\$ 44,210,679
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 44,210,679
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,255,689)	\$ (1,255,689)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 42,954,990
= (7) + (8) + (9)			
(11)	CURRENT YEAR calculated mill levy		88.08
= (4) / (10)			
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 3,894,077
= (7) x (11)			
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		88.08
= (11) + (13)			
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 3,894,077
= (7) x (14)			
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	88.08	88.08
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 3,894,077
= (7) x (16)			
<u>RECAPITULATION OF ACTUAL:</u>			
(18)	Ad valorem tax revenue actually assessed		\$ 3,783,476
= (10) x (16)			
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 110,601
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 3,894,077
= (18) + (19) + (20)			
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00
= (14) - (16)			

Determination of Tax Revenue and Mill Levy Limitations

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

FYE June 30, 2020

Entity Name: SANDERS COUNTY

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 708,483	\$ 708,483
(2) Add: Current year inflation adjustment @ 1.02%		\$ 7,227
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 715,710
<u>ENTERING TAXABLE VALUES</u>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 40,824,443	\$ 40,824,443
(6) Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 40,824,443
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,165,807)	\$ (1,165,807)
(9) Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 39,658,636
(11) CURRENT YEAR calculated mill levy = (4) / (10)		18.05
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 736,881
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
(13) Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		18.05
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 736,881
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
(16) Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	18.05	18.05
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 736,881
<u>RECAPITULATION OF ACTUAL:</u>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 715,838
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 21,043
(20) Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21) Total ad valorem tax revenue actually assessed in current year = (18) + (19) + (20)		\$ 736,881
(22) Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.) = (14) - (16)		0.00

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 2020

Entity Name: _____

Step A: Input in Yellow Cells		Fiscal Year	<u>Line 1</u> : BASE Year = Total Actual Annual Employer Contribution for Group Benefits in BASE Year <u>Line #2</u> : Budgeting For = Total Budgeted Annual Employer Contribution For Group Benefits	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made Employer Contributions to Group Benefits on July 1st
(1)	BASE Year	2000	\$190,678.00	\$230.29	69
(2)	Budgeting For	2020	\$772,843.00	\$825.69	78
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$595.40	9

Step B:		Fiscal Year	2020
		2019	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund	\$44,210,679.00	

Step C:		(5) BASE Contribution	(6) Increase in Employer Contribution from BASE Year
Calculation of:			
(5) BASE Contribution			
(6) Increase in Employer Contribution from BASE Year		\$215,549.04	\$557,293.96

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy			
Transition clause per L2009 SB 491, Section 4, has expired.		Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Value Per Mill	Fund 2372 Total Generated Tax Revenue
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2020	12.61	\$44,210.68	\$557,293.96

Sheriff Retirement Permissive Levy
FY 2020

<u>Budgeted SRS Salary</u>	<u>Rate</u>	<u>TOTAL</u>
\$ 1,022,021	0.03	\$ 30,661

<u>Mill Value</u>		
\$ 44,211	<table border="1"><tr><td>0.69</td></tr></table> Permissive Mills	0.69
0.69		

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BUDGET DOCUMENT

A. GENERAL FUND

(1000)

Revenue by Source

Expenditure Summary by Function, Activity and Object

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2019 - 2020
For Funds 1000 - 1000

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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,692	2,506
314140 LOCAL OPTION TAX	438,099	402,302
Group:	441,791	404,808
320000 LICENSES AND PERMITS		
322050 AMUSEMENT LICENSES & PERMITS		600
Group:		600
330000 INTERGOVERNMENTAL REVENUES		
331179 JUVENILE DETENTION	676	570
335010 LIQUOR TAX APPORTIONMENT	1,450	4,000
335095 COURT REIMB. CLK OF COURT	3,048	0
335120 GAMBLING PERMIT LICENSE FEES	8,075	7,000
335230 STATE ENTITLEMENT	278,301	645,051
Group:	291,550	656,621
340000 CHARGES FOR SERVICES		
341020 ATTORNEY FEES	74,981	74,311
341030 CA SURCHARGE	4,407	4,000
341040 CLERK AND RECORDER FEES	65,234	70,000
341050 DISTRICT COURT CLERK FEES	8,987	6,000
341060 COUNTY TREASURER FEES	41,351	38,500
341070 PLANNING FEES	4,219	5,000
341080 SUBDIVISION REVIEW	46,557	43,500
344030 HEALTH INSPECTION FEES	14,528	15,000
344090 COUNTY NURSE	38,465	35,000
Group:	298,729	291,311
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	79,597	67,100
351020 DISTRICT COURT SURCHARGES	38	30
Group:	79,635	67,130
360000 MISCELLANEOUS REVENUE		
360010 TR CASH DRAWER OVER/SHORT	78	60
361130 COMP. INSURANCE REIMBURSEMENT		73,000
362000 OTHER MISCELLANEOUS REVENUE	3,072	0
362010 MISC. REIMBURSEMENTS	44,284	68,000
Group:	47,434	141,060

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SANDERS COUNTY
Fund Summary of Revenues by Source
For the Year: 2019 - 2020
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1000 GENERAL FUND

Account	Previous Year Actual	Final Budget

370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	127,375	105,000
Group:	127,375	105,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	523,586	253,736
Group:	523,586	253,736
Fund:	1,810,100	1,920,266
Grand Total:	1,810,100	1,920,266

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2019 - 2020

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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								
410000 COUNTY GOVERNMENT								
410000 COUNTY GOVERNMENT								
Budget:		0						0
Actual:								
Subtotal:		0						0
Budget:								
Actual:								
410100 LEGISLATIVE SERVICES								
410100 LEGISLATIVE SERVICES		556,524			340,629	114,450		455,079
Budget:								
Actual:			439,226		354,550	84,675		
410130 TAX APPEAL BOARD		0						0
Budget:								
Actual:								
Subtotal:		556,524			340,629	114,450		455,079
Budget:								
Actual:			439,226		354,550	84,675		
410300								
410331 DISTRICT COURT		209,111			185,904	15,200		201,104
Budget:								
Actual:			185,317		163,245	22,071		
410332 DISTRICT COURT JURORS		25,500				22,500		22,500
Budget:								
Actual:			6,972			6,972		
410338 COURT ORDERED PSYCHIATRIC		0						0
Budget:								
Actual:								
410340 JUSTICE COURT		192,471			189,610	17,200		206,810
Budget:								
Actual:			183,084		172,610	10,474		
Subtotal:		427,082			375,514	54,900		430,414
Budget:								
Actual:			375,373		335,855	39,517		
410500 CLERK AND RECORDER								
410500 CLERK AND RECORDER		276,712			202,486	33,400		235,886
Budget:								
Actual:			257,144		230,999	19,923	6,222	
410530 AUDITING		0						0
Budget:								
Actual:								
410540 TREASURER		313,742			247,200	45,000		292,200
Budget:								
Actual:			280,408		233,393	47,014		
410541 C. C. CONVENIENCE FEE		0						0
Budget:								
Actual:								
Subtotal:		590,454			449,686	78,400		528,086
Budget:								
Actual:			537,552		464,393	66,937	6,222	
410600 ELECTIONS								
410600 ELECTIONS		153,196			97,484	117,000		214,484
Budget:								
Actual:			139,779		83,888	55,891		
Subtotal:		153,196			97,484	117,000		214,484
Budget:								
Actual:			139,779		83,888	55,891		
411000 PLANNING AND RESEARCH SERVICES								
411020 LAND SERVICES		128,831			84,646	19,656		104,302
Budget:								
Actual:			97,874		65,839	9,265	22,769	
411021 LAND OPERATIONAL SERVICES		0						0
Budget:								
Actual:								

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SANDERS COUNTY
Expenditure by Activity and Object
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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
411022 LAND SERVICES			0					0
	Budget:							
	Actual:							
411024 GIS/RURAL ADDRESSING		43,974			32,989	6,900		39,889
	Budget:							
	Actual:		39,827		34,991	4,836		
Subtotal:		172,805			117,635	26,556		144,191
	Budget:							
	Actual:		137,701		100,830	14,101	22,769	
411100 COUNTY ATTORNEY								
411100 COUNTY ATTORNEY		342,948			233,512	44,800		278,312
	Budget:							
	Actual:		277,815		256,898	20,916		
411101 County Attorney Grant		0						0
	Budget:							
	Actual:							
411102 County Attorney Grant		0						0
	Budget:							
	Actual:							
411103 County Attorney Grant		0						0
	Budget:							
	Actual:							
411104 PRIVATE DONATIONS		0						0
	Budget:							
	Actual:							
Subtotal:		342,948			233,512	44,800		278,312
	Budget:							
	Actual:		277,815		256,898	20,916		
411200 FACILITIES ADMINISTRATION								
411200 FACILITIES ADMINISTRATION		565,983			57,930	137,000	445,000	639,930
	Budget:							
	Actual:		231,360		44,125	115,785	71,450	
411240 IMPROVEMENTS		0						0
	Budget:							
	Actual:		-2,332			-2,332		
Subtotal:		565,983			57,930	137,000	445,000	639,930
	Budget:							
	Actual:		229,028		44,125	113,453	71,450	
411300 COMPUTER								
411300 COMPUTER		159,937			14,138	175,077		189,215
	Budget:							
	Actual:		161,432		14,924	146,507		
Subtotal:		159,937			14,138	175,077		189,215
	Budget:							
	Actual:		161,432		14,924	146,507		
411500 PUBLIC ADMINISTRATOR								
411500 PUBLIC ADMINISTRATOR		0						0
	Budget:							
	Actual:							
Subtotal:		0						0
	Budget:							
	Actual:							
411600 SUPERINTENDENT OF SCHOOLS								
411600 SUPERINTENDENT OF SCHOOLS		13,047			24,015	7,100		31,115
	Budget:							
	Actual:		8,560		4,646	3,913		
Subtotal:		13,047			24,015	7,100		31,115
	Budget:							
	Actual:		8,560		4,646	3,913		
411700 CENTRAL STORES								
411700 CENTRAL STORES		0						0
	Budget:							
	Actual:							

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SANDERS COUNTY
Expenditure by Activity and Object
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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: _____	0	_____				0
		Actual: _____						
411800 OTHER GENERAL GOVERNMENT SERVICES								
411800 OTHER GENERAL GOVERNMENT		Budget: _____	427,727	_____		214,463		214,463
		Actual: _____	191,574			191,574		
Subtotal:		Budget: _____	427,727	_____		214,463		214,463
		Actual: _____	191,574			191,574		
Group:		Budget: _____	3,409,703	_____	1,710,543	969,746	445,000	3,125,289
		Actual: _____	2,498,040		1,660,114	737,484	100,441	
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
420200								
420250 YOUTH DETENTION		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
420700 CRITICAL INCIDENT STRESS								
420700 CRITICAL INCIDENT STRESS		Budget: _____	0	_____				0
		Actual: _____						
420730 AMBULANCE SERVICES(dphhs)		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
430000 PUBLIC WORKS								
430200								
430240 ROAD AND STREET MAINTENANCE		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440100 PUBLIC HEALTH SERVICES		Budget: _____	33,612	_____		33,612		33,612
		Actual: _____	14,439			14,439		
440170 COUNTY NURSE		Budget: _____	108,780	_____	64,545	48,664		113,209
		Actual: _____	86,791		55,926	30,864		
440171 MCH GRANT		Budget: _____	0	_____				0
		Actual: _____	-146		-145			

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SANDERS COUNTY
Expenditure by Activity and Object
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1000 GENERAL FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440174 COUNTY EMPLOYEE WELLNESS			0					0
	Budget:							
	Actual:							
440176 SANITARIAN		142,454			138,761	14,628		153,389
	Budget:							
	Actual:		123,226		113,372	9,854		
440177 LEAD PROJECT (child health)		0						0
	Budget:							
	Actual:							
440181 BACKPACK PROGRAM		0						0
	Budget:							
	Actual:							
440182 Noxon Child Nutrition (was		0						0
	Budget:							
	Actual:							
Subtotal:		284,846			203,306	96,904		300,210
	Budget:							
	Actual:		224,310		169,152	55,157		
440400 CARE OF INSANE								
440400 CARE OF INSANE		0						0
	Budget:							
	Actual:							
440401 MENTAL HEALTH		0						0
	Budget:							
	Actual:							
440402 W. Mt. Mental Health Grant		0						0
	Budget:							
	Actual:							
440430 CHILD DEVELOPMENT		0						0
	Budget:							
	Actual:							
Subtotal:		0						0
	Budget:							
	Actual:							
440600 SPECIAL SHEEP								
440640 TRACS ANIMAL RESCUE		0						0
	Budget:							
	Actual:							
Subtotal:		0						0
	Budget:							
	Actual:							
440700 RODENT CONTROL								
440700 RODENT CONTROL		0						0
	Budget:							
	Actual:							
Subtotal:		0						0
	Budget:							
	Actual:							
Group:		284,846			203,306	96,904		300,210
	Budget:							
	Actual:		224,310		169,152	55,157		
450000 SOCIAL AND ECONOMIC SERVICES								
450100								
450131 SOCIAL & ECONOMIC SERVICES		20,000				23,000		23,000
	Budget:							
	Actual:		14,900			14,900		
450136 BURIAL OF INDIGENTS		0						0
	Budget:							
	Actual:							
Subtotal:		20,000				23,000		23,000
	Budget:							
	Actual:		14,900			14,900		
450200 BURIAL OF SOLDIERS								
450200 BURIAL OF SOLDIERS		0						0
	Budget:							
	Actual:							

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SANDERS COUNTY
Expenditure by Activity and Object
For the Year: 2019 - 2020

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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: _____	0	_____				0
		Actual: _____						
450400 COUNTY AGENT								
450400 COUNTY AGENT		Budget: _____	124,059	_____	53,028	76,463		129,491
		Actual: _____	116,592		49,472	67,120		
450410 FCS 4-H		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	124,059	_____	53,028	76,463		129,491
		Actual: _____	116,592		49,472	67,120		
Group:		Budget: _____	144,059	_____	53,028	99,463		152,491
		Actual: _____	131,492		49,472	82,020		
470000 HOUSING & COMMUNITY DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT								
470300 ECONOMIC DEVELOPMENT		Budget: _____	10,000	_____		10,000		10,000
		Actual: _____	9,944			9,944		
Subtotal:		Budget: _____	10,000	_____		10,000		10,000
		Actual: _____	9,944			9,944		
470500								
470501 NEIGHBORHOOD STABILIZATION		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	10,000	_____		10,000		10,000
		Actual: _____	9,944			9,944		
510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	1,216,030	_____		1,350,000		1,350,000
		Actual: _____	1,268,618			1,268,618		
Subtotal:		Budget: _____	1,216,030	_____		1,350,000		1,350,000
		Actual: _____	1,268,618			1,268,618		
Group:		Budget: _____	1,216,030	_____		1,350,000		1,350,000
		Actual: _____	1,268,618			1,268,618		
Fund:		Budget: _____	5,064,638	_____	1,966,877	2,526,113	445,000	4,937,990
		Actual: _____	4,132,404		1,878,739	2,153,223	100,441	
Grand Total:		Budget: _____	5,064,638	_____	1,966,877	2,526,113	445,000	4,937,990

Actual:

4,132,404

1,878,739

2,153,223

100,441

BUDGET DOCUMENT

B. SPECIAL REVENUE FUNDS

(2000)

Summary of Appropriation by Fund and Object

Revenue by Source

Expenditure Summary by Function and Activity

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SANDERS COUNTY
Summary of Appropriations by Fund and Object
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Fund	FTE	Personal Services	Operating & Maintenance	Capital Outlay	Transfers	Total
2110 ROAD FUND		977,312	425,449	113,000	498,080	3,975,645
2130 BRIDGE FUND		40,000		148,000		226,500
2140 WEED CONTROL		89,248	24,192	27,000	5,355	275,121
2150 PREDATORY ANIMAL CONTROL						223
2160 COUNTY FAIR		55,718	18,157	42,500		440,341
2170 AIRPORT FUND		2,746	806	147,136		496,088
2200 INSECT/RODENT FUND						19,000
2210 COUNTY PARKS						50,586
2220 LIBRARY FUND		34,088	15,534			66,002
2230 COUNTY AMBULANCE						150,530
2260 EMERGENCY - DISASTER		61,642				74,511
2261 HAZ MAT EMERGENCY SERVICES		3,794				6,382
2280 SENIOR CITIZENS - LEVIED FUND						240,000
2300 PUBLIC SAFETY (LAW ENFORCEMENT)		1,359,161	613,422	119,000		2,611,636
2302 SRS PERMISSIVE LEVY					30,505	30,505
2372 PERMISSIVE MEDICAL LEVY					557,294	557,294
2382 SEARCH & RESCUE			1,659	30,000		54,770
2390 DRUG FORFEITURE		7,600	2,482			27,133
2393 RECORD PRESERVATION						15,000
2399 SUBDIVISION WATER SUPPLY FEE					74,037	74,037
2400 PARADISE IMPROVEMENT						3,000
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE						1,800
2700 SANDERS COUNTY CHRISTMAS RELIEF						13,000
2701 SANDERS COUNTY CRIME STOPPERS						1,470
2815 UST PROGRAM						644
2820 FUEL TAX						147,927
2821 BARSAA						92,342
2830 JUNK MOTOR VEHICLE		5,000				28,067
2840 NOXIOUS WEED		3,168	862			19,773
2841 EURASIAN WATERMILFOIL						221,500
2850 911 EMERGENCY NO.		16,151	7,643	193,729		330,523
2859 COUNTY LAND INFORMATION						17,870
2860 LAND USE PLANNING						39,918
2865 DNRC GRANT						625
2902 TITLE III PROJECTS		51,700				231,713
2950 DUI TASK FORCE						19,021
2958 OFFICE OF EMERGENCY MANAGEMENT		29,554	16,871			59,981
2960 PILT					826,920	826,920
2961 PRE-DISASTER MITIGATION						33,599
2964 PUBLIC HEALTH MISC. GRANTS						2,699
2965 BACKPACK PROGRAM						17,152
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)		2,498	1,449			20,253
2971 WIC		42,960	15,583			89,812
2973 MCH GRANT		6,198	2,647			15,219
2974 PHEP-Public Health Emergency Preparedness		25,000	5,331			181,903
2978 TOBACCO GRANT		21,698	4,011			33,049
2987 HORSE RESCUE						5,819
2988 INMATE BENEFIT FUND		8,165	1,433	3,339		45,937
Total:		2,843,401	1,157,531	823,704	1,992,191	11,892,840

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2110 ROAD FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,388	925
Group:	1,388	925
330000 INTERGOVERNMENTAL REVENUES		
333010 FOREST RESERVE ACT	952,625	952,625
333070 REFUGE REVENUE SHARING		13,925
335230 STATE ENTITLEMENT	449,364	450,000
Group:	1,401,989	1,416,550
340000 CHARGES FOR SERVICES		
343010	17,482	3,500
Group:	17,482	3,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	9,487	10,000
365000 CONTRIBUTIONS AND DONATIONS		50,000
Group:	9,487	60,000
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	419,170	287,886
385000 EXTRAORDINARY ITEMS	498,080	0
Group:	917,250	287,886
Fund:	2,347,596	1,768,861

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2130 BRIDGE FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	56	64
Group:	56	64
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	25,072	0
Group:	25,072	0
340000 CHARGES FOR SERVICES		
343010		1,500
Group:		1,500
Fund:	25,128	1,564

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2140 WEED CONTROL

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	156	200
Group:	156	200
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	19,103	0
Group:	19,103	0
340000 CHARGES FOR SERVICES		
343010	82,957	77,500
343080	47,726	36,000
Group:	130,683	113,500
Fund:	149,942	113,700

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SANDERS COUNTY
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2160 COUNTY FAIR

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	278	214
Group:	278	214
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	13,133	0
Group:	13,133	0
340000 CHARGES FOR SERVICES		
346050 COUNTY FAIR REVENUE	344,466	275,000
Group:	344,466	275,000
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE	860	0
362010 MISC. REIMBURSEMENTS		3,000
362020 BUILDING OR GROUND RENTAL	10,123	12,000
Group:	10,983	15,000
Fund:	368,860	290,214

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2170 AIRPORT FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	56	100
Group:	56	100
330000 INTERGOVERNMENTAL REVENUES		
331127 Thompson Falls FAA		147,136
335230 STATE ENTITLEMENT	17,909	0
Group:	17,909	147,136
340000 CHARGES FOR SERVICES		
343060	24,095	23,500
Group:	24,095	23,500
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	356	500
362020 BUILDING OR GROUND RENTAL	100	0
Group:	456	500
Fund:	42,516	171,236

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2190 COMPREHENSIVE INSURANCE

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

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2200 INSECT/RODENT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
343010	2,880	1,000
344020 RODENT CONTROL	843	2,000
Group:	3,723	3,000
Fund:	3,723	3,000

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2220 LIBRARY FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	135	92
Group:	135	92
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	1,185	1,212
Group:	1,185	1,212
Fund:	1,320	1,304

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2230 COUNTY AMBULANCE

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	496	200
Group:	496	200
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	33,429	0
Group:	33,429	0
Fund:	33,925	200

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2260 EMERGENCY - DISASTER

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	101	0
Group:	101	0
Fund:	101	0

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2261 HAZ MAT EMERGENCY SERVICES

Account -----	Previous Year	Final
	Actual	Budget

340000 CHARGES FOR SERVICES		
342020 REIMB. FROM STATE		1,000
Group:		1,000
Fund:		1,000

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2280 SENIOR CITIZENS - LEVIED FUND

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	486	400
Group:	486	400
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	462	1,400
335230 STATE ENTITLEMENT	29,848	0
Group:	30,310	1,400
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	1,247	0
Group:	1,247	0
Fund:	32,043	1,800

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	3,656	4,000
Group:	3,656	4,000
320000 LICENSES AND PERMITS		
323040 CONCEALED WEAPONS	11,685	11,000
Group:	11,685	11,000
330000 INTERGOVERNMENTAL REVENUES		
331024 BJA GRANT -VESTS		3,600
331080 USFS PATROL ACTIVITIES		6,800
335230 STATE ENTITLEMENT	177,893	0
Group:	177,893	10,400
340000 CHARGES FOR SERVICES		
341030 CA SURCHARGE	1,742	2,000
342010	319,098	290,300
Group:	320,840	292,300
360000 MISCELLANEOUS REVENUE		
362000 OTHER MISCELLANEOUS REVENUE	1,080	1,200
362010 MISC. REIMBURSEMENTS	15,302	16,000
362040 24/7 PROGRAM	14	0
Group:	16,396	17,200
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	230,554	221,177
Group:	230,554	221,177
Fund:	761,024	556,077

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
334085 STATE GRANT	29,335	0
Group:	29,335	0
Fund:	29,335	0

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2302 SRS PERMISSIVE LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	23	0
Group:	23	0
Fund:	23	0

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1,201	0
Group:	1,201	0
Fund:	1,201	0

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2382 SEARCH & RESCUE

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	45	60
Group:	45	60
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	8,357	0
Group:	8,357	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	130	0
Group:	130	0
Fund:	8,532	60

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2390 DRUG FORFEITURE

Account	Previous Year Actual	Final Budget
350000 FINES & FORFEITURES		
351010 JUSTICE OF THE PEACE FINES	7,100	2,000
Group:	7,100	2,000
Fund:	7,100	2,000

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2393 RECORD PRESERVATION

Account	Previous Year Actual	Final Budget
340000 CHARGES FOR SERVICES		
341400 RECORD PRESERVATION	14,319	13,000
Group:	14,319	13,000
Fund:	14,319	13,000

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2399 SUBDIVISION WATER SUPPLY FEE

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

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2400 PARADISE IMPROVEMENT

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	45	0
Group:	45	0
330000 INTERGOVERNMENTAL REVENUES		
335230 STATE ENTITLEMENT	48	40
Group:	48	40
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	491	0
Group:	491	0
Fund:	584	40

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2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE

Account	Previous Year Actual	Final Budget

310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	10	20
Group:	10	20
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	87	11
Group:	87	11
Fund:	97	31

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

Account	Previous Year Actual	Final Budget
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	2	5
Group:	2	5
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	36	0
Group:	36	0
Fund:	38	5

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2502 LARCHWOOD ADMIN FEE

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	1	1
Group:	1	1
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	4	0
Group:	4	0
Fund:	5	1

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2700 SANDERS COUNTY CHRISTMAS RELIEF

Account	Previous Year Actual	Final Budget
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	11,548	12,000
Group:	11,548	12,000
Fund:	11,548	12,000

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2820 FUEL TAX

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334040 GASOLINE TAX APPORTIONMENT	117,498	117,940
Group:	117,498	117,940
Fund:	117,498	117,940

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2821 BARSAA

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335041 BARSAA	43,345	92,342
Group:	43,345	92,342
Fund:	43,345	92,342

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2830 JUNK MOTOR VEHICLE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335070 JUNK VEHICLE ASSESSMENT	28,239	28,067
Group:	28,239	28,067
Fund:	28,239	28,067

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2840 NOXIOUS WEED

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334024 Federal Agriculture Noxious Weed	1,786	1,786
334025 COUNTY-RESERVATION GRANT	7,500	7,500
334027 RUSH SKELETON	14,534	5,132
Group:	23,820	14,418
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	11,524	5,355
Group:	11,524	5,355
Fund:	35,344	19,773

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2841 EURASIAN WATERMILFOIL

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
334029 MILFOIL DNRC	1,500	15,000
334123 US ARMY CORPS OF ENGINEERS		179,000
Group:	1,500	194,000
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	29,976	0
365000 CONTRIBUTIONS AND DONATIONS		27,500
Group:	29,976	27,500
Fund:	31,476	221,500

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2850 911 EMERGENCY NO.

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335081 E 911 EMERGENCY SERVICES	116,509	116,000
Group:	116,509	116,000
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	3,192	1,100
Group:	3,192	1,100
Fund:	119,701	117,100

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2859 COUNTY LAND INFORMATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334065 LAND INFORMATION GRANTS	2,622	0
Group:	2,622	0
Fund:	2,622	0

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2860 LAND USE PLANNING

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331010 CDBG GRANT FUNDS	18,000	0
335230 STATE ENTITLEMENT	4,776	0
Group:	22,776	0
Fund:	22,776	0

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2918 LAW ENFORCEMENT BLOCK GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	20,817	0
Group:	20,817	0
Fund:	20,817	0

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2920 TRAILS GRANT

Account	Previous Year Actual	Final Budget
-----	-----	-----
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	15,750	0
Group:	15,750	0
Fund:	15,750	0

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2950 DUI TASK FORCE

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
335026 DUI TASK FORCE CRIME CONTROL	4,657	4,000
Group:	4,657	4,000
Fund:	4,657	4,000

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2952 COMM DEV CORP PROJECTS

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331065 FWP-RTP	4,180	0
Group:	4,180	0
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS	2,450	0
Group:	2,450	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	16,022	0
Group:	16,022	0
Fund:	22,652	0

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2958 OFFICE OF EMERGENCY MANAGEMENT

Account	Previous Year Actual	Final Budget
-----	-----	-----
310000 TAXES		
312000 PENALTIES AND INTEREST ON DELINQUENT TAX	55	50
Group:	55	50
330000 INTERGOVERNMENTAL REVENUES		
331190 EMPG GRANT	33,911	25,611
Group:	33,911	25,611
Fund:	33,966	25,661

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2960 PILT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
337014 PILT	544,846	544,846
Group:	544,846	544,846
Fund:	544,846	544,846

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2961 PRE-DISASTER MITIGATION

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
334020 STATE EMERGENCY & DISASTER	28,875	21,125
Group:	28,875	21,125
360000 MISCELLANEOUS REVENUE		
365000 CONTRIBUTIONS AND DONATIONS		3,200
Group:		3,200
Fund:	28,875	24,325

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
337024 Walk with Ease	500	0
Group:	500	0
Fund:	500	0

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2965 BACKPACK PROGRAM

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
344030 HEALTH INSPECTION FEES	15,760	10,000
Group:	15,760	10,000
Fund:	15,760	10,000

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2970 IMMUNIZATION (HEALTH PREVENTION GRANT)

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
331143 IMMUNIZATIONS	7,123	7,247
Group:	7,123	7,247
Fund:	7,123	7,247

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2971 WIC

Account	Previous Year Actual	Final Budget
-----	-----	-----
330000 INTERGOVERNMENTAL REVENUES		
331141 WIC	66,525	89,811
Group:	66,525	89,811
Fund:	66,525	89,811

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2973 MCH GRANT

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331140 MCH GRANT	10,053	12,601
Group:	10,053	12,601
340000 CHARGES FOR SERVICES		
344010 ANIMAL CONTROL	4,079	0
Group:	4,079	0
Fund:	14,132	12,601

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2974 PHEP-Public Health Emergency Preparedness

Account	Previous Year Actual	Final Budget

330000 INTERGOVERNMENTAL REVENUES		
331115 BIOTERRORISM/PLANNING	38,093	35,531
Group:	38,093	35,531
Fund:	38,093	35,531

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2978 TOBACCO GRANT

Account	Previous Year Actual	Final Budget
330000 INTERGOVERNMENTAL REVENUES		
331148 TOBACCO GRANT	31,500	30,240
Group:	31,500	30,240
Fund:	31,500	30,240

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2988 INMATE BENEFIT FUND

Account	Previous Year Actual	Final Budget
-----	-----	-----
340000 CHARGES FOR SERVICES		
342010	27,641	21,500
Group:	27,641	21,500
Fund:	27,641	21,500
Grand Total:	5,117,799	4,343,577

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Expenditure by Activity and Object
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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: 5,750				9,450		9,450
		Actual:	7,625			7,625		
Subtotal:		Budget: 5,750				9,450		9,450
		Actual:	7,625			7,625		
Group:		Budget: 5,750				9,450		9,450
		Actual:	7,625			7,625		
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						
430200								
430210 C.D.L. TESTING		Budget: 0						0
		Actual:						
430220 FACILITIES - STREET DEPT		Budget: 0						0
		Actual:						
430230 ROAD OIL		Budget: 0						0
		Actual:						
430233 ROAD & STREET MAINT.		Budget: 0						0
		Actual:						
430239 RAC Projects		Budget: 0						0
		Actual:						
430240 ROAD AND STREET MAINTENANCE		Budget: 0						0
		Actual:						
430241 Weed Control		Budget: 0						0
		Actual:						
430243 FINLEY FLAT RR CROSSING		Budget: 0						0
		Actual:						
430261 ROAD DISTRICT 1		Budget: 1,288,143			449,670	739,426		1,189,096
		Actual:	983,075		335,574	647,501		
430262 ROAD DISTRICT 2		Budget: 983,015			383,231	424,542	30,000	837,773
		Actual:	881,349		344,993	336,422	199,933	
430263 ROAD DISTRICT 3		Budget: 1,285,992			569,860	788,386	83,000	1,441,246
		Actual:	1,104,554		468,748	556,008	79,798	
Subtotal:		Budget: 3,557,150			1,402,761	1,952,354	113,000	3,468,115
		Actual:	2,968,978		1,149,315	1,539,933	279,731	
Group:		Budget: 3,557,150			1,402,761	1,952,354	113,000	3,468,115
		Actual:	2,968,978		1,149,315	1,539,933	279,731	
490000 DEBT SERVICE								
490000 DEBT SERVICE		Budget: 0						0
		Actual:						
Subtotal:		Budget: 0						0
		Actual:						

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2110 ROAD FUND

Account			Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
	Previous FTE	Previous Budget						
-----	-----	-----	-----	-----	-----	-----	-----	-----
Group:	Budget:	0						0
	Actual:							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget:	0				498,080		498,080
	Actual:							
Subtotal:	Budget:	0				498,080		498,080
	Actual:							
Group:	Budget:	0				498,080		498,080
	Actual:							
Fund:	Budget:	3,562,900			1,402,761	2,459,884	113,000	3,975,645
	Actual:		2,976,603		1,149,315	1,547,558	279,731	

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2120 OLD WELFARE FUND

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

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2130 BRIDGE FUND

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Services	Operating & Maintenance	Capital Outlay	
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND		Budget: 220,472			40,000	38,500	148,000	226,500
		Actual:	21,331			21,331		
430245 Rock Creek Bridge		Budget: 0						0
		Actual:						
Subtotal:		Budget: 220,472			40,000	38,500	148,000	226,500
		Actual:	21,331			21,331		
Group:		Budget: 220,472			40,000	38,500	148,000	226,500
		Actual:	21,331			21,331		
Fund:		Budget: 220,472			40,000	38,500	148,000	226,500
		Actual:	21,331			21,331		

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Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Personal Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
2140 WEED CONTROL								
410000 COUNTY GOVERNMENT								
411200 FACILITIES ADMINISTRATION								
411240 IMPROVEMENTS			0					0
Subtotal:			0					0
Group:			0					0
430000 PUBLIC WORKS								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS			0					0
Subtotal:			0					0
431100 WEED CONTROL								
431100 WEED CONTROL		275,650			113,440	129,326	27,000	269,766
			215,259		110,598	104,660		
431125 WEED SUBDIVISION ACTIVITIES		0						0
Subtotal:		275,650			113,440	129,326	27,000	269,766
			215,259		110,598	104,660		
Group:		275,650			113,440	129,326	27,000	269,766
			215,259		110,598	104,660		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		0				5,355		5,355
			11,524			11,523		
Subtotal:		0				5,355		5,355
			11,524			11,523		
Group:		0				5,355		5,355
			11,524			11,523		
Fund:		275,650			113,440	134,681	27,000	275,121
			226,783		110,598	116,184		

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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	_____		223		223
		Actual: _____		30		30		
Subtotal:		Budget: _____	250	_____		223		223
		Actual: _____		30		30		
Group:		Budget: _____	250	_____		223		223
		Actual: _____		30		30		
Fund:		Budget: _____	250	_____		223		223
		Actual: _____		30		30		

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2160 COUNTY FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
410000 COUNTY GOVERNMENT								
410500 CLERK AND RECORDER								
410541 C. C. CONVENIENCE FEE			0					0
Subtotal:			0					0
Group:			0					0
420000 PUBLIC SAFETY								
420100 SHERIFF								
420100 SHERIFF			0					0
Subtotal:			0					0
Group:			0					0
430000 PUBLIC WORKS								
430200								
430244 BRIDGE FUND			0					0
Subtotal:			0					0
Group:			0					0
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION			0					0
Subtotal:			0					0
460200								
460210 COUNTY FAIR		439,129			73,875	307,158	42,500	423,533
			452,460		76,665	304,155	71,640	
460220 FACILITIES		0						0
460240 GENERAL FAIR		0						0
460250 CONCESSIONS GROUP		0						0
460251 CARNIVAL		0						0
460270 ENTERTAINMENT		0						0
Subtotal:		439,129			73,875	307,158	42,500	423,533
			452,460		76,665	304,155	71,640	

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2160 COUNTY FAIR

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
Group:	Budget:	439,129			73,875	307,158	42,500	423,533
	Actual:		452,460		76,665	304,155	71,640	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE	Budget:	22,663				16,808		16,808
	Actual:		23,851			23,850		
Subtotal:	Budget:	22,663				16,808		16,808
	Actual:		23,851			23,850		
490500 OTHER DEBT SERVICE PAYMENTS								
490500 OTHER DEBT SERVICE PAYMENTS	Budget:	0						0
	Actual:							
Subtotal:	Budget:	0						0
	Actual:							
Group:	Budget:	22,663				16,808		16,808
	Actual:		23,851			23,850		
Fund:	Budget:	461,792			73,875	323,966	42,500	440,341
	Actual:		476,311		76,665	328,005	71,640	

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2170 AIRPORT FUND

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

430000 PUBLIC WORKS								
430300								
430301 HOT SPRINGS	Budget:_____	9,967	_____	_____	_____	10,000	_____	10,000
	Actual:_____		5,121	_____	_____	5,121	_____	
430302 PLAINS	Budget:_____	7,167	_____	_____	_____	24,600	_____	24,600
	Actual:_____		5,582	_____	_____	5,582	_____	
430303 THOMPSON FALLS	Budget:_____	26,567	_____	_____	3,552	310,800	147,136	461,488
	Actual:_____		30,792	_____	2,946	27,846	_____	
430305 AIRPORTS	Budget:_____	265,000	_____	_____	_____	_____	_____	0
	Actual:_____		334	_____	_____	334	_____	
430307 PLAINS	Budget:_____	0	_____	_____	_____	_____	_____	0
	Actual:_____		_____	_____	_____	_____	_____	
430308 Thompson Falls Airport	Budget:_____	0	_____	_____	_____	_____	_____	0
	Actual:_____		_____	_____	_____	_____	_____	
430312 PLAINS	Budget:_____	0	_____	_____	_____	_____	_____	0
	Actual:_____		_____	_____	_____	_____	_____	
430313 THOMPSON FALLS	Budget:_____	0	_____	_____	_____	_____	_____	0
	Actual:_____		_____	_____	_____	_____	_____	
430323 Airport Grounds Improvements	Budget:_____	0	_____	_____	_____	_____	_____	0
	Actual:_____		_____	_____	_____	_____	_____	
430332 Runway Improvements	Budget:_____	0	_____	_____	_____	_____	_____	0
	Actual:_____		_____	_____	_____	_____	_____	
Subtotal:	Budget:_____	308,701	_____	_____	3,552	345,400	147,136	496,088
	Actual:_____		41,829	_____	2,946	38,884	_____	
Group:	Budget:_____	308,701	_____	_____	3,552	345,400	147,136	496,088
	Actual:_____		41,829	_____	2,946	38,884	_____	
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:_____	308,701	_____	_____	3,552	345,400	147,136	496,088
	Actual:_____		41,829	_____	2,946	38,884	_____	

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2190 COMPREHENSIVE INSURANCE

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

510000 MISCELLANEOUS								
510300								
510330 INSURANCE PREMIUMS	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	0	_____					0
	Actual: _____							
Group:	Budget: _____	0	_____					0
	Actual: _____							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____					0
	Actual: _____		3			3		
Subtotal:	Budget: _____	0	_____					0
	Actual: _____		3			3		
Group:	Budget: _____	0	_____					0
	Actual: _____		3			3		
Fund:	Budget: _____	0	_____					0
	Actual: _____		3			3		

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2200 INSECT/RODENT FUND

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440700 RODENT CONTROL								
440710 INSECT/RODENT CONTROL		Budget: 19,000				19,000		19,000
		Actual:	6,075			6,074		
Subtotal:		Budget: 19,000				19,000		19,000
		Actual:	6,075			6,074		
Group:		Budget: 19,000				19,000		19,000
		Actual:	6,075			6,074		
Fund:		Budget: 19,000				19,000		19,000
		Actual:	6,075			6,074		

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2210 COUNTY PARKS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
460000 CULTURE AND RECREATION								
460400								
460430 PARKS								
	Budget:	55,639				50,586		50,586
	Actual:		3,958			3,957		
Subtotal:	Budget:	55,639				50,586		50,586
	Actual:		3,958			3,957		
Group:	Budget:	55,639				50,586		50,586
	Actual:		3,958			3,957		
Fund:	Budget:	55,639				50,586		50,586
	Actual:		3,958			3,957		

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2211 County Park Grants

Account								Final Budget
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	
430000 PUBLIC WORKS								
431100 WEED CONTROL								
431132 DNRC-Bark Beetle FHE-14-003	Budget:_____		0	_____				0
	Actual:_____							
Subtotal:	Budget:_____		0	_____				0
	Actual:_____							
Group:	Budget:_____		0	_____				0
	Actual:_____							
Fund:	Budget:_____		0	_____				0
	Actual:_____							

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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								
460000 CULTURE AND RECREATION								
460000 CULTURE AND RECREATION								
Budget:			0					0
Actual:								
Subtotal:			0					0
Budget:								
Actual:								
460100 LIBRARY SERVICES								
460100 LIBRARY SERVICES								
Budget:		64,308			49,622	16,380		66,002
Actual:			55,279		42,402	12,877		
Subtotal:		64,308			49,622	16,380		66,002
Budget:								
Actual:			55,279		42,402	12,877		
460200								
460210 COUNTY FAIR								
Budget:			0					0
Actual:								
Subtotal:			0					0
Budget:								
Actual:								
Group:		64,308			49,622	16,380		66,002
Budget:								
Actual:			55,279		42,402	12,877		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING								
Budget:			0					0
Actual:								
Subtotal:			0					0
Budget:								
Actual:								
Group:			0					0
Budget:								
Actual:								
Fund:		64,308			49,622	16,380		66,002
Budget:								
Actual:			55,279		42,402	12,877		

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2230 COUNTY AMBULANCE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420730 AMBULANCE SERVICES(dphhs	Budget: _____	150,530		_____		150,530		150,530
	Actual: _____		318,063			318,062		
Subtotal:	Budget: _____	150,530		_____		150,530		150,530
	Actual: _____		318,063			318,062		
Group:	Budget: _____	150,530		_____		150,530		150,530
	Actual: _____		318,063			318,062		
Fund:	Budget: _____	150,530		_____		150,530		150,530
	Actual: _____		318,063			318,062		

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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: 69,655			61,642	12,869		74,511
		Actual:						
Subtotal:		Budget: 69,655			61,642	12,869		74,511
		Actual:						
Group:		Budget: 69,655			61,642	12,869		74,511
		Actual:						
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: 69,655			61,642	12,869		74,511
		Actual:						

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2261 HAZ MAT EMERGENCY SERVICES

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

420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420600 DISASTER & EMERGENCY	Budget: _____	6,566		_____	3,794	2,588		6,382
	Actual: _____		184			184		
Subtotal:	Budget: _____	6,566		_____	3,794	2,588		6,382
	Actual: _____		184			184		
Group:	Budget: _____	6,566		_____	3,794	2,588		6,382
	Actual: _____		184			184		
Fund:	Budget: _____	6,566		_____	3,794	2,588		6,382
	Actual: _____		184			184		

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2280 SENIOR CITIZENS - LEVIED FUND

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: 130,000				130,000		130,000
		Actual:	157,192			157,191		
450311 SENIOR CITIZENS		Budget: 110,000				110,000		110,000
		Actual:	129,066			129,065		
Subtotal:		Budget: 240,000				240,000		240,000
		Actual:	286,258			286,257		
Group:		Budget: 240,000				240,000		240,000
		Actual:	286,258			286,257		
Fund:		Budget: 240,000				240,000		240,000
		Actual:	286,258			286,257		

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2281 SENIOR CITIZENS

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Personal Services	Operating & Maintenance	Capital Outlay	
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____					0
	Actual: _____		1,247	_____		1,247		
Subtotal:	Budget: _____	0	_____					0
	Actual: _____		1,247	_____		1,247		
Group:	Budget: _____	0	_____					0
	Actual: _____		1,247	_____		1,247		
Fund:	Budget: _____	0	_____					0
	Actual: _____		1,247	_____		1,247		

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2300 PUBLIC SAFETY (LAW ENFORCEMENT)

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Personal Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
420100 SHERIFF								
420100 SHERIFF								
		Budget: _____	1,810,040	_____	1,436,129	399,753	119,000	1,954,882
		Actual: _____			1,290,916	454,730	84,676	
420101 Recovery Grant								
		Budget: _____	0	_____				0
		Actual: _____						
420110 CHP Grant (was COPS 2000)								
		Budget: _____	0	_____				0
		Actual: _____						
420111 MSPOA(STEP)GRANT								
		Budget: _____	0	_____				0
		Actual: _____						
420130 PERSONNEL TRAINING								
		Budget: _____	0	_____				0
		Actual: _____						
420142 NARCOTICS INVESTIGATION								
		Budget: _____	0	_____				0
		Actual: _____						
420151 TRAFFIC SAFETY PROJECT								
		Budget: _____	0	_____				0
		Actual: _____						
420180 ANIMAL RESCUE								
		Budget: _____	0	_____				0
		Actual: _____						
420182 24/7								
		Budget: _____	2,000	_____				0
		Actual: _____						
Subtotal:		Budget: _____	1,812,040	_____	1,436,129	399,753	119,000	1,954,882
		Actual: _____			1,290,916	454,730	84,676	
420200								
420230 CARE OF PRISONERS								
		Budget: _____	573,409	_____	518,480	95,000		613,480
		Actual: _____			484,391	80,294		
Subtotal:		Budget: _____	573,409	_____	518,480	95,000		613,480
		Actual: _____			484,391	80,294		
420800 CORONER								
420800 CORONER								
		Budget: _____	51,767	_____	17,974	25,300		43,274
		Actual: _____			22,208	16,289		
Subtotal:		Budget: _____	51,767	_____	17,974	25,300		43,274
		Actual: _____			22,208	16,289		
Group:		Budget: _____	2,437,216	_____	1,972,583	520,053	119,000	2,611,636
		Actual: _____			1,797,515	551,314	84,676	
490000 DEBT SERVICE								
490000 DEBT SERVICE								
490000 DEBT SERVICE								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						

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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
Group:	Budget: _____		0	_____				0
	Actual: _____							
Fund:	Budget: _____	2,437,216		_____	1,972,583	520,053	119,000	2,611,636
	Actual: _____		2,433,507		1,797,515	551,314	84,676	

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2301 SANDERS COUNTY COALITION FOR FAMILIES

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
420000 PUBLIC SAFETY								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
420100 SHERIFF								
420149 SCCFF GRANT OVW-2013-3396								
		Budget: _____	65,730	_____				0
		Actual: _____		36,961		36,961		
Subtotal:		Budget: _____	65,730	_____				0
		Actual: _____		36,961		36,961		
Group:		Budget: _____	65,730	_____				0
		Actual: _____		36,961		36,961		
Fund:		Budget: _____	65,730	_____				0
		Actual: _____		36,961		36,961		

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2302 SRS PERMISSIVE 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: 26,229				30,505		30,505
		Actual:	25,833			25,833		
Subtotal:		Budget: 26,229				30,505		30,505
		Actual:	25,833			25,833		
Group:		Budget: 26,229				30,505		30,505
		Actual:	25,833			25,833		
Fund:		Budget: 26,229				30,505		30,505
		Actual:	25,833			25,833		

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2370 P.E.R.S.

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			0					0
Subtotal:			0					0
Group:			0					0
Fund:			0					0

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2371 HEALTH INSURANCE

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

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2372 PERMISSIVE MEDICAL LEVY

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 565,034				557,294		557,294
		Actual:	566,056			566,056		
Subtotal:		Budget: 565,034				557,294		557,294
		Actual:	566,056			566,056		
Group:		Budget: 565,034				557,294		557,294
		Actual:	566,056			566,056		
Fund:		Budget: 565,034				557,294		557,294
		Actual:	566,056			566,056		

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2382 SEARCH & RESCUE

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE		Budget: 55,070			1,659	23,111	30,000	54,770
		Actual:	21,003		528	20,474		
Subtotal:		Budget: 55,070			1,659	23,111	30,000	54,770
		Actual:	21,003		528	20,474		
Group:		Budget: 55,070			1,659	23,111	30,000	54,770
		Actual:	21,003		528	20,474		
Fund:		Budget: 55,070			1,659	23,111	30,000	54,770
		Actual:	21,003		528	20,474		

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2384 SEARCH & RESCUE AUXILIARY

Account	Previous		Previous	Authorized	(100)	(200-800)	(900)	Final
	FTE	Budget			Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420700 CRITICAL INCIDENT STRESS								
420740 SEARCH & RESCUE		Budget: _____	0	_____				0
		Actual: _____				-130		
Subtotal:		Budget: _____	0	_____				0
		Actual: _____				-130		
Group:		Budget: _____	0	_____				0
		Actual: _____				-130		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____				0
		Actual: _____				130		
Subtotal:		Budget: _____	0	_____				0
		Actual: _____				130		
Group:		Budget: _____	0	_____				0
		Actual: _____				130		
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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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: 32,000			10,082	17,051		27,133
		Actual:	19,884			19,884		
Subtotal:		Budget: 32,000			10,082	17,051		27,133
		Actual:	19,884			19,884		
Group:		Budget: 32,000			10,082	17,051		27,133
		Actual:	19,884			19,884		
Fund:		Budget: 32,000			10,082	17,051		27,133
		Actual:	19,884			19,884		

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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: 11,000				15,000		15,000
		Actual:	6,449			6,448		
Subtotal:		Budget: 11,000				15,000		15,000
		Actual:	6,449			6,448		
Group:		Budget: 11,000				15,000		15,000
		Actual:	6,449			6,448		
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: 11,000				15,000		15,000
		Actual:	6,449			6,448		

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2399 SUBDIVISION WATER SUPPLY FEE

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								
411023 SUBDIVISION FEES, RURAL FIRE	Budget: _____	64,000		_____		74,037		74,037
	Actual: _____							
Subtotal:	Budget: _____	64,000		_____		74,037		74,037
	Actual: _____							
Group:	Budget: _____	64,000		_____		74,037		74,037
	Actual: _____							
Fund:	Budget: _____	64,000		_____		74,037		74,037
	Actual: _____							

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2400 PARADISE IMPROVEMENT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430600								
430660 Engineering								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
510000 MISCELLANEOUS								
510100 SPECIAL ASSESSMENTS								
510100 SPECIAL ASSESSMENTS								
		Budget: _____	3,000	_____		3,000		3,000
		Actual: _____		2,765		2,764		
Subtotal:		Budget: _____	3,000	_____		3,000		3,000
		Actual: _____		2,765		2,764		
Group:		Budget: _____	3,000	_____		3,000		3,000
		Actual: _____		2,765		2,764		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING								
		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	3,000	_____		3,000		3,000
		Actual: _____		2,765		2,764		

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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: _____	1,800	_____		1,800		1,800
		Actual: _____						
Subtotal:		Budget: _____	1,800	_____		1,800		1,800
		Actual: _____						
Group:		Budget: _____	1,800	_____		1,800		1,800
		Actual: _____						
Fund:		Budget: _____	1,800	_____		1,800		1,800
		Actual: _____						

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2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)

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

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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 SERVICES	Budget: _____	13,000	_____	_____		13,000		13,000
	Actual: _____		9,199	_____		9,199		
Subtotal:	Budget: _____	13,000	_____	_____		13,000		13,000
	Actual: _____		9,199	_____		9,199		
Group:	Budget: _____	13,000	_____	_____		13,000		13,000
	Actual: _____		9,199	_____		9,199		
Fund:	Budget: _____	13,000	_____	_____		13,000		13,000
	Actual: _____		9,199	_____		9,199		

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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: _____	500	_____		1,470		1,470
		Actual: _____		300		300		
Subtotal:		Budget: _____	500	_____		1,470		1,470
		Actual: _____		300		300		
Group:		Budget: _____	500	_____		1,470		1,470
		Actual: _____		300		300		
Fund:		Budget: _____	500	_____		1,470		1,470
		Actual: _____		300		300		

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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:		644				644	644
	Actual:							
Subtotal:	Budget:		644				644	644
	Actual:							
Group:	Budget:		644				644	644
	Actual:							
Fund:	Budget:		644				644	644
	Actual:							

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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: 158,725						0
		Actual:	128,276			128,276		
430240 ROAD AND STREET MAINTENANCE		Budget: 0				147,927		147,927
		Actual:						
Subtotal:		Budget: 158,725				147,927		147,927
		Actual:	128,276			128,276		
Group:		Budget: 158,725				147,927		147,927
		Actual:	128,276			128,276		
Fund:		Budget: 158,725				147,927		147,927
		Actual:	128,276			128,276		

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2821 BARSAA

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								
430240 ROAD AND STREET MAINTENANCE	Budget:_____	0	_____			92,342		92,342
	Actual:_____		43,345			43,345		
430261 ROAD DISTRICT 1	Budget:_____	0	_____					0
	Actual:_____							
Subtotal:	Budget:_____	0	_____			92,342		92,342
	Actual:_____		43,345			43,345		
Group:	Budget:_____	0	_____			92,342		92,342
	Actual:_____		43,345			43,345		
Fund:	Budget:_____	0	_____			92,342		92,342
	Actual:_____		43,345			43,345		

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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: 28,239			5,000	23,067		28,067
		Actual:	6,229			6,229		
430830 COLLECTION		Budget: 0						0
		Actual:	4,105			4,105		
Subtotal:		Budget: 28,239			5,000	23,067		28,067
		Actual:	10,334			10,334		
Group:		Budget: 28,239			5,000	23,067		28,067
		Actual:	10,334			10,334		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 28,743						0
		Actual:	51,703			51,702		
Subtotal:		Budget: 28,743						0
		Actual:	51,703			51,702		
Group:		Budget: 28,743						0
		Actual:	51,703			51,702		
Fund:		Budget: 56,982			5,000	23,067		28,067
		Actual:	62,037			62,037		

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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								
430000 PUBLIC WORKS								
430000 PUBLIC WORKS		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
431100 WEED CONTROL								
431100 WEED CONTROL		Budget: _____	6,559	_____		9,286		9,286
		Actual: _____		4,774		4,773		
431101 RUSH SKELETON 2014-703		Budget: _____	0	_____				0
		Actual: _____						
431104 RUSH SKELETONWEED		Budget: _____	0	_____				0
		Actual: _____						
431105 RUSH SKELETON 2012-736		Budget: _____	0	_____				0
		Actual: _____						
431106 RUSH SKELETON 2013-707		Budget: _____	0	_____				0
		Actual: _____						
431108 Federal Agriculture Noxious		Budget: _____	0	_____				0
		Actual: _____						
431130 RUSH SKELETON 2015-707		Budget: _____	0	_____				0
		Actual: _____						
431131 RUSH SKELETON 2016-704		Budget: _____	0	_____				0
		Actual: _____						
431133 RUSH SKELETON 2018-707		Budget: _____	24,472	_____	4,030	6,457		10,487
		Actual: _____		30,498	28,798	1,700		
431134 RUSH SKELETON 2017 - XXX		Budget: _____	2,472	_____				0
		Actual: _____		274		274		
Subtotal:		Budget: _____	33,503	_____	4,030	15,743		19,773
		Actual: _____		35,546	28,798	6,748		
Group:		Budget: _____	33,503	_____	4,030	15,743		19,773
		Actual: _____		35,546	28,798	6,748		
Fund:		Budget: _____	33,503	_____	4,030	15,743		19,773
		Actual: _____		35,546	28,798	6,748		

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Account					(100)	(200-800)	(900)	Final
	Previous	Previous	Previous	Authorized	Personal	Operating &	Capital	
	FTE	Budget	Actual	FTE	Services	Maintenance	Outlay	Budget
430000 PUBLIC WORKS								
431100 WEED CONTROL								
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: _____		0	_____				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: _____							
431121 Eurasian MILFOIL	Budget: _____		0	_____				0
	Actual: _____							
431122 US ARMY CORPS OF ENGINEERS	Budget: _____		0	_____		179,000		179,000
	Actual: _____							
431123 MILFOIL RITA-18-8859	Budget: _____	15,000		_____				0
	Actual: _____		44,976			44,976		
431135 MILFOIL DNRC	Budget: _____	0		_____		15,000		15,000
	Actual: _____							
431136 MATCH	Budget: _____	0		_____		27,500		27,500
	Actual: _____							
Subtotal:	Budget: _____	15,000		_____		221,500		221,500
	Actual: _____		44,976			44,976		
Group:	Budget: _____	15,000		_____		221,500		221,500
	Actual: _____		44,976			44,976		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____		0	_____				0
	Actual: _____		15,772			15,771		
Subtotal:	Budget: _____	0		_____				0
	Actual: _____		15,772			15,771		
Group:	Budget: _____	0		_____				0
	Actual: _____		15,772			15,771		
Fund:	Budget: _____	15,000		_____		221,500		221,500
	Actual: _____		60,748			60,748		

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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								
431119 WATERSHED ASSESSMENT		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	0	_____				0
		Actual: _____						

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2850 911 EMERGENCY NO.

Account	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: 328,170			23,794	113,000	193,729	330,523
		Actual:	125,903		24,631	92,783	8,488	
Subtotal:		Budget: 328,170			23,794	113,000	193,729	330,523
		Actual:	125,903		24,631	92,783	8,488	
Group:		Budget: 328,170			23,794	113,000	193,729	330,523
		Actual:	125,903		24,631	92,783	8,488	
Fund:		Budget: 328,170			23,794	113,000	193,729	330,523
		Actual:	125,903		24,631	92,783	8,488	

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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								
411024 GIS/RURAL ADDRESSING		Budget: _____	0	_____		17,870		17,870
		Actual: _____						
411060 GEOGRAPHIC INFORMATION		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____		17,870		17,870
		Actual: _____						
Group:		Budget: _____	0	_____		17,870		17,870
		Actual: _____						
Fund:		Budget: _____	0	_____		17,870		17,870
		Actual: _____						

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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: _____	25,000	_____	_____		39,918		39,918
	Actual: _____		18,000	_____		18,000		
Subtotal:	Budget: _____	25,000	_____	_____		39,918		39,918
	Actual: _____		18,000	_____		18,000		
Group:	Budget: _____	25,000	_____	_____		39,918		39,918
	Actual: _____		18,000	_____		18,000		
Fund:	Budget: _____	25,000	_____	_____		39,918		39,918
	Actual: _____		18,000	_____		18,000		

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2865 DNRC GRANT

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								
410132 Sanders County Collaborative	Budget: _____	735	_____	_____		625		625
	Actual: _____		110	_____		110		
Subtotal:	Budget: _____	735	_____	_____		625		625
	Actual: _____		110	_____		110		
Group:	Budget: _____	735	_____	_____		625		625
	Actual: _____		110	_____		110		
Fund:	Budget: _____	735	_____	_____		625		625
	Actual: _____		110	_____		110		

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2902 TITLE III PROJECTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
430000 PUBLIC WORKS								
430200								
430250 RURAL ADDRESSING		Budget: _____	0	_____				0
		Actual: _____						
430252 TITLE 3 COMMUNITY WILDFIRE		Budget: _____	282,190	_____	51,700	180,013		231,713
		Actual: _____	50,476			50,476		
Subtotal:		Budget: _____	282,190	_____	51,700	180,013		231,713
		Actual: _____	50,476			50,476		
Group:		Budget: _____	282,190	_____	51,700	180,013		231,713
		Actual: _____	50,476			50,476		
Fund:		Budget: _____	282,190	_____	51,700	180,013		231,713
		Actual: _____	50,476			50,476		

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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
410000 COUNTY GOVERNMENT								
411000 PLANNING AND RESEARCH SERVICES								
411024 GIS/RURAL ADDRESSING	Budget: _____		0	_____				0
	Actual: _____							
411025 GIS/Rural Addressing FY15	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
Fund:	Budget: _____		0	_____				0
	Actual: _____							

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2920 TRAILS GRANT

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

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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
470000 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: _____						

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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: _____	16,402	_____		19,021		19,021
		Actual: _____	6,038	_____		6,038		
Subtotal:		Budget: _____	16,402	_____		19,021		19,021
		Actual: _____	6,038	_____		6,038		
Group:		Budget: _____	16,402	_____		19,021		19,021
		Actual: _____	6,038	_____		6,038		
Fund:		Budget: _____	16,402	_____		19,021		19,021
		Actual: _____	6,038	_____		6,038		

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2951 National Highway Traffic Safety (NHTSA)

Account			(100)	(200-800)	(900)	Final		
	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	Personal Services		Operating & Maintenance	Capital Outlay
420000 PUBLIC SAFETY								
420100 SHERIFF								
420140 DUI TASKFORCE SUPPLEMENTAL	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	0	_____					0
	Actual: _____							
Group:	Budget: _____	0	_____					0
	Actual: _____							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____	0	_____					0
	Actual: _____							
Subtotal:	Budget: _____	0	_____					0
	Actual: _____							
Group:	Budget: _____	0	_____					0
	Actual: _____							
Fund:	Budget: _____	0	_____					0
	Actual: _____							

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2952 COMM DEV CORP 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:_____		0	_____				0
	Actual:_____							
460402 Bike/Ped Path Plains-WSA	Budget:_____		0	_____				0
	Actual:_____							
460403 FWP-RTP-2017-35	Budget:_____	4,711		_____				0
	Actual:_____		4,711			4,710		
460430 PARKS	Budget:_____	0		_____				0
	Actual:_____							
460431 GROUNDS & IMPROVEMENTS	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	4,711		_____				0
	Actual:_____		4,711			4,710		
Group:	Budget:_____	4,711		_____				0
	Actual:_____		4,711			4,710		
470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470423 ROAD TO BUFFALO	Budget:_____	0		_____				0
	Actual:_____							
Subtotal:	Budget:_____	0		_____				0
	Actual:_____							
Group:	Budget:_____	0		_____				0
	Actual:_____							
Fund:	Budget:_____	4,711		_____				0
	Actual:_____		4,711			4,710		

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2956 CTEP (COMM. TRANS. ENHANCEMENT PROGRAM)

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

470000 HOUSING & COMMUNITY DEVELOPMENT								
470400								
470421 HIGH BRIDGE (CTEP)	Budget: _____		0	_____				0
	Actual: _____							
470422 HIGH BRIDGE (GRANTS &	Budget: _____		0	_____				0
	Actual: _____							
Subtotal:	Budget: _____		0	_____				0
	Actual: _____							
Group:	Budget: _____		0	_____				0
	Actual: _____							
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING	Budget: _____		0	_____				0
	Actual: _____		95,033			95,033		
Subtotal:	Budget: _____		0	_____				0
	Actual: _____		95,033			95,033		
Group:	Budget: _____		0	_____				0
	Actual: _____		95,033			95,033		
Fund:	Budget: _____		0	_____				0
	Actual: _____		95,033			95,033		

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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: 67,739			46,425	13,556		59,981
		Actual:	53,331		44,913	8,418		
420603 STATE HOMELAND SECURITY		Budget: 0						0
		Actual:						
Subtotal:		Budget: 67,739			46,425	13,556		59,981
		Actual:	53,331		44,913	8,418		
Group:		Budget: 67,739			46,425	13,556		59,981
		Actual:	53,331		44,913	8,418		
Fund:		Budget: 67,739			46,425	13,556		59,981
		Actual:	53,331		44,913	8,418		

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2960 FILT

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

520000 OTHER FINANCING USES												
521000 INTERFUND OPERATING TRANSFERS OUT												
521000 INTERFUND OPERATING	Budget: _____		0	_____		826,920		826,920				
	Actual:											
Subtotal:												
	Budget: _____		0	_____		826,920		826,920				
	Actual:											
Group:	Budget: _____		0	_____		826,920		826,920				
	Actual:											
Fund:												
	Budget: _____		0	_____		826,920		826,920				
	Actual:											

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2961 PRE-DISASTER MITIGATION

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
420000 PUBLIC SAFETY								
420600 DISASTER & EMERGENCY SERVICES								
420601 EMERGENCY / DISASTER								
	Budget:	19,407				33,599		33,599
	Actual:		39,008			39,007		
Subtotal:	Budget:	19,407				33,599		33,599
	Actual:		39,008			39,007		
Group:	Budget:	19,407				33,599		33,599
	Actual:		39,008			39,007		
Fund:	Budget:	19,407				33,599		33,599
	Actual:		39,008			39,007		

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2964 PUBLIC HEALTH MISC. GRANTS

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440151 WOMENS HEALTH		Budget: _____	0	_____				0
		Actual: _____						
440152 Walk with Ease-MAP		Budget: _____	2,234	_____		1,884		1,884
		Actual: _____		849		849		
440174 COUNTY EMPLOYEE WELLNESS		Budget: _____	845	_____		815		815
		Actual: _____		30		29		
440181 BACKPACK PROGRAM		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	3,079	_____		2,699		2,699
		Actual: _____		879		879		
Group:		Budget: _____	3,079	_____		2,699		2,699
		Actual: _____		879		879		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
Fund:		Budget: _____	3,079	_____		2,699		2,699
		Actual: _____		879		879		

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2965 BACKPACK 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								
440110 PUBLIC HEALTH SERVICES								
	Budget:	14,072				17,152		17,152
	Actual:		12,680			12,680		
Subtotal:	Budget:	14,072				17,152		17,152
	Actual:		12,680			12,680		
Group:	Budget:	14,072				17,152		17,152
	Actual:		12,680			12,680		
Fund:	Budget:	14,072				17,152		17,152
	Actual:		12,680			12,680		

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2969 YOUTH SUICIDE PREVENTION GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING			0					0
		Budget:_____						
		Actual:_____		3		2		
Subtotal:		Budget:_____	0					0
		Actual:_____		3		2		
Group:		Budget:_____	0					0
		Actual:_____		3		2		
Fund:		Budget:_____	0					0
		Actual:_____		3		2		

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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: _____	13,995		_____	3,947	3,300		7,247
	Actual: _____		11,439		7,531	3,908		
440183 IMMUNIZATION CARRY OVER	Budget: _____	0		_____		13,006		13,006
	Actual: _____							
Subtotal:	Budget: _____	13,995		_____	3,947	16,306		20,253
	Actual: _____		11,439		7,531	3,908		
Group:	Budget: _____	13,995		_____	3,947	16,306		20,253
	Actual: _____		11,439		7,531	3,908		
Fund:	Budget: _____	13,995		_____	3,947	16,306		20,253
	Actual: _____		11,439		7,531	3,908		

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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								
440000 PUBLIC HEALTH								
440000 PUBLIC HEALTH								
		Budget:_____	0	_____				0
		Actual:_____						
Subtotal:		Budget:_____	0	_____				0
		Actual:_____						
440100 PUBLIC HEALTH SERVICES								
440110 PUBLIC HEALTH SERVICES								
		Budget:_____	0	_____				0
		Actual:_____						
440172 WIC		Budget:_____	89,001	_____	58,543	31,269		89,812
		Actual:_____		64,333	38,055	26,278		
Subtotal:		Budget:_____	89,001	_____	58,543	31,269		89,812
		Actual:_____		64,333	38,055	26,278		
Group:		Budget:_____	89,001	_____	58,543	31,269		89,812
		Actual:_____		64,333	38,055	26,278		
Fund:		Budget:_____	89,001	_____	58,543	31,269		89,812
		Actual:_____		64,333	38,055	26,278		

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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: _____	0	_____				0
		Actual: _____						
Subtotal:		Budget: _____	0	_____				0
		Actual: _____						
Group:		Budget: _____	0	_____				0
		Actual: _____						
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: _____	0	_____				0
		Actual: _____		884		884		
Subtotal:		Budget: _____	0	_____				0
		Actual: _____		884		884		
Group:		Budget: _____	0	_____				0
		Actual: _____		884		884		
Fund:		Budget: _____	0	_____				0
		Actual: _____		884		884		

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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								
440170 COUNTY NURSE		Budget: 2,000				2,562		2,562
		Actual:	1,518			1,517		
440171 MCH GRANT		Budget: 12,539			8,845	3,812		12,657
		Actual:	9,996		8,896	1,100		
440175 OPERATIONAL SERVICES		Budget: 0						0
		Actual:						
Subtotal:		Budget: 14,539			8,845	6,374		15,219
		Actual:	11,514		8,896	2,618		
Group:		Budget: 14,539			8,845	6,374		15,219
		Actual:	11,514		8,896	2,618		
520000 OTHER FINANCING USES								
521000 INTERFUND OPERATING TRANSFERS OUT								
521000 INTERFUND OPERATING		Budget: 0						0
		Actual:	178,664			178,663		
Subtotal:		Budget: 0						0
		Actual:	178,664			178,663		
Group:		Budget: 0						0
		Actual:	178,664			178,663		
Fund:		Budget: 14,539			8,845	6,374		15,219
		Actual:	190,178		8,896	181,282		

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SANDERS COUNTY
Expenditure by Activity and Object
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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 BIOTERRORISM-HEALTH	Budget:_____	38,093		_____	30,331	5,200		35,531
	Actual:_____		35,053		28,278	6,774		
440153 BIOTERRORISM-HEALTH	Budget:_____	144,726		_____		146,372		146,372
	Actual:_____		1,394			1,393		
Subtotal:	Budget:_____	182,819		_____	30,331	151,572		181,903
	Actual:_____		36,447		28,278	8,168		
Group:	Budget:_____	182,819		_____	30,331	151,572		181,903
	Actual:_____		36,447		28,278	8,168		
Fund:	Budget:_____	182,819		_____	30,331	151,572		181,903
	Actual:_____		36,447		28,278	8,168		

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2978 TOBACCO GRANT

Account	Previous FTE	Previous Budget	Previous Actual	Authorized FTE	(100) Services	(200-800) Personal Operating & Maintenance	(900) Capital Outlay	Final Budget
440000 PUBLIC HEALTH								
440100 PUBLIC HEALTH SERVICES								
440105 TOBACCO EDUCATION GRANT		Budget: 31,500			25,709	4,531		30,240
		Actual:	31,500		25,861	5,639		
440106 YOUTH TOBACCO GRANT		Budget: 0						0
		Actual:						
440107 TOBACCO GRANT CARRY OVER		Budget: 6,803				2,809		2,809
		Actual:	3,994			3,994		
Subtotal:		Budget: 38,303			25,709	7,340		33,049
		Actual:	35,494		25,861	9,633		
Group:		Budget: 38,303			25,709	7,340		33,049
		Actual:	35,494		25,861	9,633		
Fund:		Budget: 38,303			25,709	7,340		33,049
		Actual:	35,494		25,861	9,633		

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2979 ENVIRONMENTAL PUBLIC HEALTH TRACKING PROJECT

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

520000 OTHER FINANCING USES										
521000 INTERFUND OPERATING TRANSFERS OUT										
521000 INTERFUND OPERATING	Budget: _____		0		_____					0
	Actual: _____				32			32		
Subtotal:	Budget: _____		0		_____					0
	Actual: _____				32			32		
Group:	Budget: _____		0		_____					0
	Actual: _____				32			32		
Fund:	Budget: _____		0		_____					0
	Actual: _____				32			32		

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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								
420100 SHERIFF			0					0
420180 ANIMAL RESCUE						5,819		5,819
Subtotal:		2,000				5,819		5,819
Group:		2,000				5,819		5,819
Fund:		2,000				5,819		5,819

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2988 INMATE BENEFIT FUND

Account			Previous Actual	Authorized FTE	(100)	(200-800)	(900)	Final Budget
	Previous FTE	Previous Budget			Services	Operating & Maintenance	Capital Outlay	
420000 PUBLIC SAFETY								
420200								
420230 CARE OF PRISONERS	Budget:_____	58,700	_____		9,598	33,000	3,339	45,937
	Actual:_____		29,404			29,403		
Subtotal:	Budget:_____	58,700	_____		9,598	33,000	3,339	45,937
	Actual:_____		29,404			29,403		
Group:	Budget:_____	58,700	_____		9,598	33,000	3,339	45,937
	Actual:_____		29,404			29,403		
Fund:	Budget:_____	58,700	_____		9,598	33,000	3,339	45,937
	Actual:_____		29,404			29,403		
Grand Total:	Budget:_____	10,135,758	_____		4,000,932	7,068,204	823,704	11,892,840
	Actual:_____		8,640,246		3,423,893	4,771,819	444,535	

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D. CAPITAL PROJECT FUNDS

(4000)

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SANDERS COUNTY
Fund Budget Summary
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4000 JMV CAPITOL IMPROVEMENTS

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	308	0
Group:	308	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	51,703	0
Group:	51,703	0
Total Revenues	52,011	0
Expenditures		
430000 PUBLIC WORKS		
430810 ADMINISTRATION		
900 CAPITAL OUTLAY		52,156
Account:		52,156
Group:		52,156
Total Expenditures		52,156

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SANDERS COUNTY
Fund Budget Summary
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4002 BUILDING IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	925,000	1,350,000
Group:	925,000	1,350,000
Total Revenues	925,000	1,350,000
Expenditures		
410000 COUNTY GOVERNMENT		
411200 FACILITIES ADMINISTRATION		
900 CAPITAL OUTLAY		2,275,000
Account:		2,275,000
Group:		2,275,000
Total Expenditures		2,275,000

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SANDERS COUNTY
Fund Budget Summary
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4003 ROAD SHOP DISTRICT 3

Account	Previous Year Actual	Final Budget
Revenues		
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS		1,150,000
Group:		1,150,000
Total Revenues		1,150,000
Expenditures		
430000 PUBLIC WORKS		
430263 ROAD DISTRICT 3		
920 BUILDING IMPROVEMENTS		1,150,000
Account:		1,150,000
Group:		1,150,000
Total Expenditures		1,150,000

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SANDERS COUNTY
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4005 LIBRARY CAPITAL IMPROVEMENT FUND

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	1,190	0
Group:	1,190	0
380000 OTHER FINANCING SOURCES		
383000 TRANSFER FROM OTHER FUNDS	9,000	0
Group:	9,000	0
Total Revenues	10,190	0
Expenditures		
460000 CULTURE AND RECREATION		
460100 LIBRARY SERVICES		
900 CAPITAL OUTLAY		84,366
Account:		84,366
Group:		84,366
Total Expenditures		84,366

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E. ENTERPRISE FUNDS

(5000)

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SANDERS COUNTY
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
Revenues		
340000 CHARGES FOR SERVICES		
343041 NON-ASSESSED FEES	14,520	47,375
343042 TIRE DISPOSAL	4,806	3,000
343043 FREON	3,725	3,500
343045 RECYCLE	53,825	50,000
343046 NON TYPICAL WASTE FEE	130,710	176,000
343048 ASSESSED REVENUE	754,790	1,061,440
343049 ASSESSED REVENUE P&I	6,319	7,000
Group:	968,695	1,348,315
360000 MISCELLANEOUS REVENUE		
362010 MISC. REIMBURSEMENTS	135	
Group:	135	
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	4,933	2,000
Group:	4,933	2,000
Total Revenues	973,763	1,350,315
Expenses		
430810 ADMINISTRATION		
100 PERSONAL SERVICES	43,368	
120 OVERTIME	873	
140 PERS	3,871	
141 HEALTH INSURANCE	10,783	
143 UNEMPLOYMENT INSURANCE	339	
144 FICA	3,408	
149 WORKERS COMP	3,657	
200 SUPPLIES	1,079	
340 UTILITY SERVICES	2,871	
353 PROFESSIONAL SERVICES	1,509	
357 LICENSES,	2,912	
510 INSURANCE	19,013	
Account:	93,683	
430820 FACILITIES		
365 REPAIR & MAINT- BUILDING	3	
368 GROUNDS & IMPROVEMENTS	140	
Account:	143	
430830 COLLECTION		
100 PERSONAL SERVICES	215,785	276,503

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SANDERS COUNTY
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5410 SOLID WASTE

Account	Previous Year Actual	Final Budget
120 OVERTIME	2,736	7,500
130 TERMINATION PAY	2,010	17,149
140 PERS	18,783	22,678
141 HEALTH INSURANCE	44,710	56,748
143 UNEMPLOYMENT INSURANCE	1,687	1,278
144 FICA	16,606	21,093
149 WORKERS COMP	27,036	31,996
200 SUPPLIES	13,317	17,300
201 SUPPLIES - FUEL	65,620	55,000
214 SMALL ITEMS OF EQUIPMENT	1,237	5,000
300 PURCHASE SERVICES	81,332	215,000
340 UTILITY SERVICES	17,273	25,000
353 PROFESSIONAL SERVICES		5,000
357 LICENSES,		3,000
360 REPAIR & MAINTENANCE	74,681	30,000
361 REPAIR & MAINTENANCE -		75,000
370 MILEAGE/TRAVEL		1,500
380 TRAINING, CONTINUING ED		1,500
397 B.F.I. FEES	263,688	277,000
510 INSURANCE		19,107
610 PRINCIPLE	9,734	10,045
620 INTEREST	2,648	2,337
900 CAPITAL OUTLAY	10,874	
942 MACHINERY AND/OR EQUIPMENT		260,000
949 CONTAINERS	21,486	25,000
Account:	891,243	1,461,734
Group:	985,069	1,461,734
Total Expenses	985,069	1,461,734

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SANDERS COUNTY
Fund Budget Summary
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5410 SOLID WASTE

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

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H PERMANENT FUNDS

(8000)

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Fund Budget Summary
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8010 NIARADA CEMETERY

Account	Previous Year Actual	Final Budget
Revenues		
370000 INVESTMENT & ROYALTY EARNINGS		
371000 INVESTMENT EARNINGS	342	60
Group:	342	60
Total Revenues	342	60
Expenditures		
430000 PUBLIC WORKS		
430900 CEMETERY SERVICES		
300 PURCHASE SERVICES	706	400
Account:	706	400
Group:	706	400
Total Expenditures	706	400

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

Assessed Valuation	
Tax Valuation	44,210,679
1 Mill Yields(10)	44,211

Fiscal Year: 20__19__ - 20__
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*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	AP/(AR)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)+(10)	(11)=(4)-(1)+(7)
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements		Cash Available	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance
1000	General	4,937,990	1,599,474	6,537,464	-6,856	2,911,325	1,920,266	1,699,016	3,619,282	6,530,607	38.43	1,599,474
2130	Bridge	226,500	48,680	275,180		196,247	1,564	77,369	78,933	275,180	1.75	48,680
2140	Weed Control	275,121	36,012	311,133	-28,190	80,822	113,700	88,421	202,121	282,943	2.00	36,012
2160	County Fair	440,341	119,261	559,602		136,756	290,214	132,632	422,846	559,602	3.00	119,261
2170	Airport Fund	496,088	21,012	517,100		288,390	171,236	57,474	228,710	517,100	1.30	21,012
2300	Public Safety	2,611,636	414,024	3,025,660	-37,860	619,085	556,077	1,812,638	2,368,715	2,987,800	41.00	414,024
2958	Office of Emergency Mgmt	59,981	17,702	77,683		25,496	25,661	26,526	52,187	77,683	0.60	17,702
	TOTAL	9,047,657	2,256,165	11,303,822	-72,906	4,258,121	3,078,718	3,894,077	6,972,795	11,230,916	88.08	2,256,165

*Total Revenues compared to Total Appropriations:

-2,074,862

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

72,906

*if other than zero budget is not balanced

88.08 Allowed

0.00 Difference

SANDERS COUNTY
TAX LEVY REQUIREMENTS SCHEDULE
VOTED/PERMISSIVE LEVY

County Wide	44,210.68
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Fiscal Year: 20__19__ - 20__
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*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1) Appropriation	(2) Budgeted Cash Reserve	(3)=(1)+(2) *should equal column (8) Total Requirements	(4) Cash Available	(5) Non-Tax Revenues	(6)=(9)X(10) Property Tax Revenues	(7)=(5)+(6) Total Revenues	(8)=(4)+(7) *should equal column (3) Total Resources	(9)=(6)+(10) Mill Levy	V=Voted P=Perm /# Years Allow	(11)=(4)-(1)+(7) Estimated Ending Cash Balance	Mill Value
2220	County Free Library	66,002	21,866	87,868	20,248	1,304	66,316	67,620	87,868	1.50	V/Perm	21,866	44,210.68
2302	SRS Permissive Retirement	30,505	0	30,505	0	0	30,505	30,505	30,505	0.69	Permissive	0	44,210.68
2230	Co Ambulance	150,530	128,716	279,246	13,782	200	265,264	265,464	279,246	6.00	V/Perm	128,716	44,210.68
2280	Senior Citizens	240,000	13,698	253,698	13,602	1,800	238,296	240,096	253,698	5.39	V/Perm	13,698	44,210.68
2382	Search and Rescue	54,770	48,104	102,874	80,709	60	22,105	22,165	102,874	0.50	V/Perm	48,104	44,210.68
2372	Permissive Health	557,294	0	557,294	0	0	557,294	557,294	557,294	12.61	Permissive	0	44,210.68
2400	Paradise Improvement District	3,000	34,027	37,027	36,987	40	0	40	37,027	0.00	Perm	34,027	93.77
				0									
				0									
				0									
	TOTAL	1,102,101	246,411	1,348,512	165,328	3,404	1,179,780	1,183,184	1,348,512	26.69		246,411	265,357.9

*Total Revenues compared to Total Appropriations:

81,083

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced

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

Assessed Valuation	
Tax Valuation	
1 Mill Yields(10)	
Road Mill Value	40,824

Fiscal Year: 20__19__ - 20__
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*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	AP/(AR)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)+(10)	(11)=(4)-(1)+(7)	Mill Value
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements		Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance	
2110	Road	3,975,645	317,157	4,292,802	8,548	1,675,584	1,768,861	856,905	2,625,766	4,301,350	20.99	317,157	40,824
	TOTAL	3,975,645	317,157	4,292,802	8,548	1,675,584	1,768,861	856,905	2,625,766	4,301,350	20.99	317,157	40,824

*Total Revenues compared to Total Appropriations: -1,349,879 *if negative appropriations exceed revenues

Total Requirements compared to Total Resources -8,548 *if other than zero budget is not balanced

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SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2019 - 2020

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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2150 PREDATORY ANIMAL CONTROL	223	1	224	224	0	224
2200 INSECT/RODENT FUND	19,000	13,887	32,887	29,887	3,000	32,887
2210 COUNTY PARKS	50,586	0	50,586	50,586	0	50,586
2260 EMERGENCY - DISASTER	74,511	0	74,511	74,511	0	74,511
2261 HAZ MAT EMERGENCY SERVICES	6,382	0	6,382	5,382	1,000	6,382
2382 SEARCH & RESCUE	54,770	25,999	80,769	80,709	60	80,769
2390 DRUG FORFEITURE	27,133	0	27,133	25,133	2,000	27,133
2393 RECORD PRESERVATION	15,000	5,870	20,870	7,870	13,000	20,870
2399 SUBDIVISION WATER SUPPLY FEE	74,037	0	74,037	69,037	5,000	74,037
2500 LARCHWOOD SOUTH SHORE ROAD MAINTENANCE	1,800	4,060	5,860	5,829	31	5,860
2501 LARCHWOOD SOUTH OVERPASS (LONG TERM)	0	2,729	2,729	2,724	5	2,729
2502 LARCHWOOD ADMIN FEE	0	326	326	325	1	326
2700 SANDERS COUNTY CHRISTMAS RELIEF	13,000	42,293	55,293	43,293	12,000	55,293
2701 SANDERS COUNTY CRIME STOPPERS	1,470	1	1,471	1,471	0	1,471
2815 UST PROGRAM	644	1	645	645	0	645
2820 FUEL TAX	147,927	1	147,928	29,988	117,940	147,928
2821 BARSAA	92,342	0	92,342	0	92,342	92,342
2830 JUNK MOTOR VEHICLE	28,067	0	28,067	0	28,067	28,067
2840 NOXIOUS WEED	19,773	0	19,773	0	19,773	19,773
2850 911 EMERGENCY NO.	330,523	0	330,523	213,423	117,100	330,523
2859 COUNTY LAND INFORMATION	17,870	0	17,870	17,870	0	17,870
2860 LAND USE PLANNING	39,918	0	39,918	39,918	0	39,918
2865 DNRC GRANT	625	1	626	626	0	626
2902 TITLE III PROJECTS	231,713	1	231,714	231,714	0	231,714
2950 DUI TASK FORCE	19,021	0	19,021	15,021	4,000	19,021

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SANDERS COUNTY
Non-Levied Funds - Summary Schedule
For the Year: 2019 - 2020

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Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
2958 OFFICE OF EMERGENCY MANAGEMENT	59,981	-8,824	51,157	25,496	25,661	51,157
2960 PILT	826,920	1,553,802	2,380,722	1,835,876	544,846	2,380,722
2961 PRE-DISASTER MITIGATION	33,599	0	33,599	9,274	24,325	33,599
2964 PUBLIC HEALTH MISC. GRANTS	2,699	1	2,700	2,700	0	2,700
2965 BACKPACK PROGRAM	17,152	1	17,153	7,153	10,000	17,153
2970 IMMUNIZATION (HEALTH PREVENTION GRANT)	20,253	0	20,253	13,006	7,247	20,253
2971 WIC	89,812	9,098	98,910	9,099	89,811	98,910
2973 MCH GRANT	15,219	0	15,219	2,618	12,601	15,219
2974 PHEP-Public Health Emergency Preparedness	181,903	0	181,903	146,372	35,531	181,903
2978 TOBACCO GRANT	33,049	0	33,049	2,809	30,240	33,049
2987 HORSE RESCUE	5,819	1	5,820	5,820	0	5,820
2988 INMATE BENEFIT FUND	45,937	0	45,937	24,437	21,500	45,937
4000 JMV CAPITOL IMPROVEMENTS	52,156	0	52,156	52,156	0	52,156
4002 BUILDING IMPROVEMENT FUND	2,275,000	0	2,275,000	925,000	1,350,000	2,275,000
4005 LIBRARY CAPITAL IMPROVEMENT FUND	84,366	0	84,366	84,366	0	84,366
5410 SOLID WASTE	1,461,734	194,884	1,656,618	306,303	1,350,315	1,656,618
Totals	6,471,934	1,844,133	8,316,067	4,398,671	3,917,396	8,316,067