

The City and County of
Butte-Silver Bow



Fiscal Year 2016 - 2017
Final Budget



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Office of Finance and Budget Administration

City and County of Butte-Silver Bow, MT

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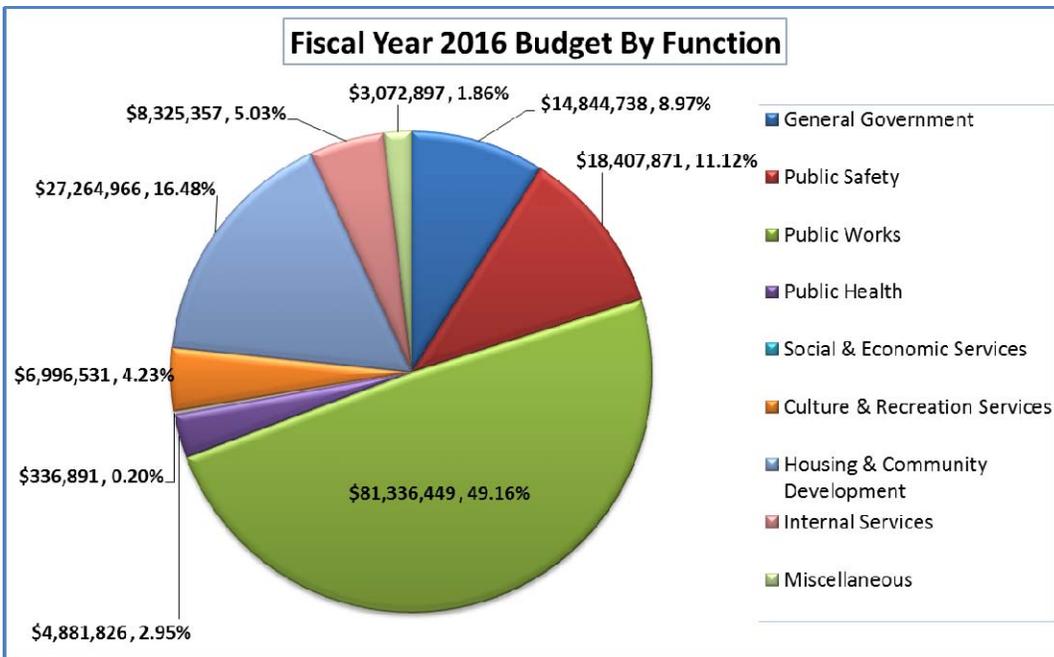
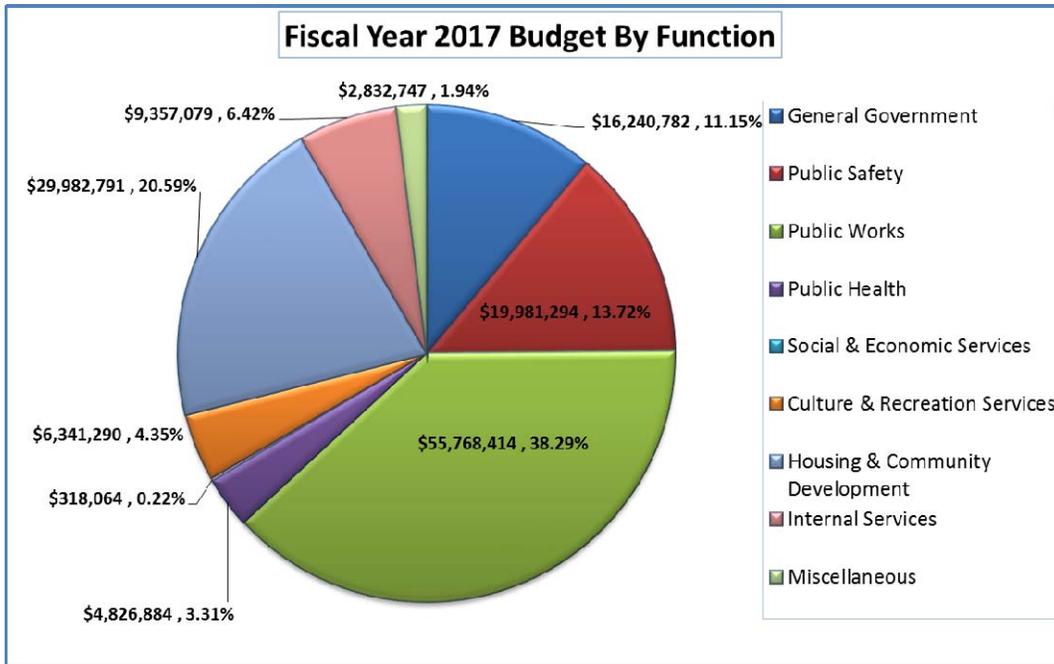
August 10, 2016

City and County of Butte-Silver Bow
Council of Commissioners
155 West Granite Street
Butte, MT 59701

The Fiscal Year 2016-2017 Final Annual Line-item Budget for the City and County of Butte-Silver Bow (City-County) is hereby submitted. This report includes all funds and accounts for the government for which a budget appropriation has been prepared. To the best of my knowledge and belief, the enclosed data are accurate in all material respects. The funds are in balance as demonstrated in the Resource and Requirement Section. During the Fiscal Year 2017 budget process, the City-County continued its efforts to garner input and discussion from the citizenry prior to the adoption of the final budget. The Chief Executive, Finance & Budget Director, and Council of Commissioners held public working sessions, gave public presentations, and provided an on-line survey. Further, the Council of Commissioners' public hearing and comment period was held open from July 27, 2016 until August 10, 2016. Much of the public comment is in line with the initial priorities, which had been established by the Chief Executive and the Council of Commissioners. The top budget priorities consist of Infrastructure Improvements with a focus on Road Improvements and Water and Waste Water, and additional focus in the areas of Public Safety, Community Enrichment, Community and Economic Development with additional marketing, and Public and Environmental Health, which include the superfund activities.

Appropriations

The total appropriation for the City and County of Butte-Silver Bow for fiscal year 2017, including all capital and operating costs, is \$145,649,345. This is a decrease of 11.98% when compared to the Fiscal Year 2016 budget of \$165,467,526. The decrease in the total budget is attributed to the completion of major portions of the Capital Improvements plan including the following: approximately \$30 million Metro Sewer Treatment Plant Upgrade Project and \$16 million Basin Creek Water Treatment Facility, \$1.2 million for the American Legion Baseball Field, \$400,000 for Roads; and \$1,000,000 Trail Improvements. The fiscal year 2017 budget contains a projected cost-of-living increase of 1.50% per employee and \$30 per month increase towards health and welfare benefits. The graphs below illustrate a comparison by function for fiscal year 2017 and fiscal year 2016:



Major additions to the fiscal year 2017 budget include the construction of a community pool and parking structure. In June 2016, the electorate of the City and County of Butte-Silver Bow approved the passage of a \$7.2 million Aquatic Facility General Obligation Bond to construct a new basic pool and facilities. This bond issue passed by 60% in favor of the project. The budget recognizes a grant match of \$1.50 million in funds raised through Public and Private Partnerships to be used towards the Aquatic Facility. The additional \$1.50 million will be used on extra amenities, such as a lazy river, slides, and play equipment that were not covered under the basic pool option supported by the bond funding. The bonds will be issued in the fall of 2016, therefore, the fiscal year 2017 budget contains the \$506,600 in projected debt service payments related to the General Obligation Bond Issue. In addition to the community pool, the budget contains a major investment of \$8.08 million in Tax Increment Urban Renewal Revenue Bonds to be issued in August, 2016. These bonds will

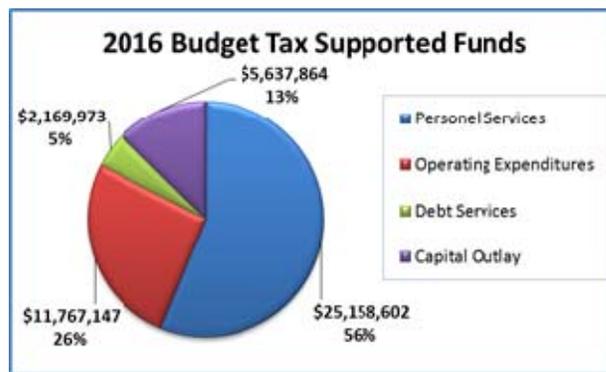
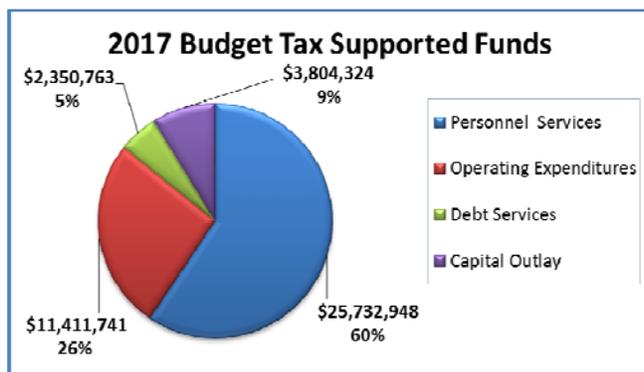
be used to fund a \$7.4 million parking structure located on West Park Street in uptown Butte. The debt service is paid through the property taxes collected on the increment taxable value of the Uptown Urban Renewal District. The fiscal year 2017 budget has accounted for \$482,474 of debt service payments related to this bond issue. The budget also contains capital projects per the CIP plan of the Ramsay TIFID#2 consisting of : \$6 million to expand potable water to the district; \$2 million for additional manufacturing space within the Ramsay TIFID#2; and \$600,000 to purchase land for potential development of rail spur. The Budget authority, in the amount of \$300,000, was approved to complete a needs assessment of the Courthouse; \$158,000 to replace boiler in the Business Development Center; and an additional \$400,000 for chip seal and milling.

The major projects which were budgeted for and in process during fiscal year 2016 and carried over to fiscal 2017 budget are listed below:

- Basin Creek Water Treatment Plant - \$20 million with projected completion of Spring 2017
- Metro Sewer Waste Water Treatment Plant Upgrades - \$4,000,000
- American Legion Baseball facility- \$1,061,597
- Sidewalk Special Improvement District (SID) - \$385,000
- Information Technology (IT) Enhancements - \$775,000 for network infrastructure improvements and software enhancements, and \$75,000 for Council of Commission voting, recording.
- Building Improvements - \$300,000 for retaining wall near the Courthouse, \$300,000 for programmable local control replacement for the cell doors at the Detention Center, and \$20,000 for fire suppression system upgrades at the Detention Center.
- Acquisition of the final payments for the two fire apparatuses which will be delivered by September 2016 in the amount of \$509,447. The costs for a pumper truck for the City and County Fire Station and \$218,000 for a tender truck for the Big Butte Volunteer Fire Department.
- Greenway Trail System - \$1,500,000

Appropriations for Property Tax Supported Funds

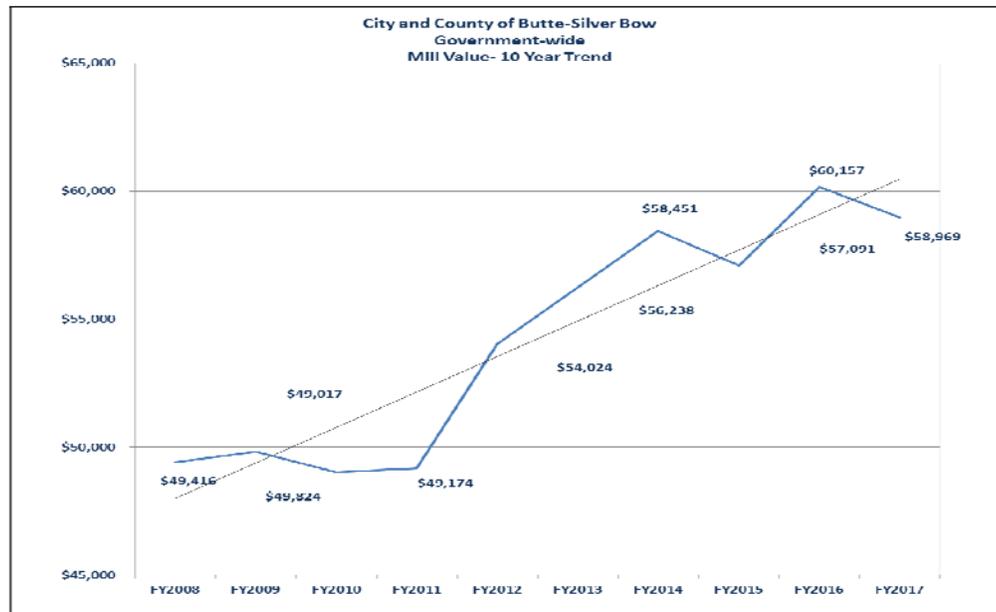
Tax supported funds appropriations are \$45.97 million or 32% of the total budget. Property tax revenue is projected be \$22.92 million or 50% of the revenue needed within these funds. Other revenues sources include the State of Montana Entitlement payments, federal and state grants, and charges for services. In comparison, the fiscal year 2016 budget for tax supported funds was \$46.72 million funded by \$22.92 million in property taxes. The tax supported budgets decreased by 2% from fiscal year 2016 with the property tax revenue remaining at 50% of the total appropriations. Personnel services, the charges for salaries and employer provided benefits, represents 60% of the tax supported budgets in fiscal year 2017 compared to 56% in fiscal year 2016. The following graphs represent the allocation of the appropriations in the tax supported funds for fiscal year 2017 and 2016 exclusive of internal transfers in amount of \$2,667,200 in fiscal year 2017 and \$1,986,541 in fiscal year 2016:



Projected Revenue

Property Taxes and Taxable Value

Taxable values are used to develop the mills levied in the tax-supported funds of local governments. The City and County of Butte-Silver Bow countywide mill value for fiscal year 2017 is \$58,969 compare to the mill value of \$60,157 for fiscal year 2015. This equates to a 2% decrease or \$1,188 per mill. The following chart illustrates the mill value trend for the over the past ten years.



The decrease in the mill value can be contributed to the decline in the in taxable value generated by gross proceeds and from the State of Montana reappraisal process. The gross proceeds tax is derived from the sale of the commodities mined by Montana Resources. Montana Resources operates an open pit copper and molybdenum mine. The slowdown of the economy in China and yuan depreciation are two main contributing factors that put a downward move on this commodity. Prices were also impacted by the fallout of the emerging market (EM) economies. The price of copper fell to as low as \$1.94/pound in mid-January 2016. Montana Resources continues to use innovative processes and utilizes efficient technology to garner cost savings allowing the mine to operate at the same production levels. In fiscal year 2016, gross proceeds tax dropped by \$1,216,626 or \$1,216 per mill. The second factor for the decrease in the mill values was the reappraisal process completed for certified values for tax year 2015 (fiscal year 2016). The Montana Constitution requires property reappraisals to be completed by the State of Montana, Department of Revenue every two years. The reappraisal process allows for taxpayers to appeal the market value assigned by the State of Montana, Department of Revenue. During fiscal year 2016, appeals were granted which amounted to a decrease in taxable value of \$991,956 or \$384,750 in property tax revenue. New construction, exclusive of the construction within the Urban Renewal or Tax Increment Districts, had a taxable value of \$3,059,499.

The property tax levy was set at 396.46 mills. This includes 36.43 mills that were voter approved for debt service obligations. The voter approved mills are allocated as follows: 1.60 mills for debt service on the general obligation bond issue for the purchase of a new aerial ladder truck, 9.47 mills for debt service on the general obligation bond issue for the Archives building renovation and expansion project, and 16.77 mills for a general obligation bond refunding bonds. The budget also contains .91 mills for Economic Development.

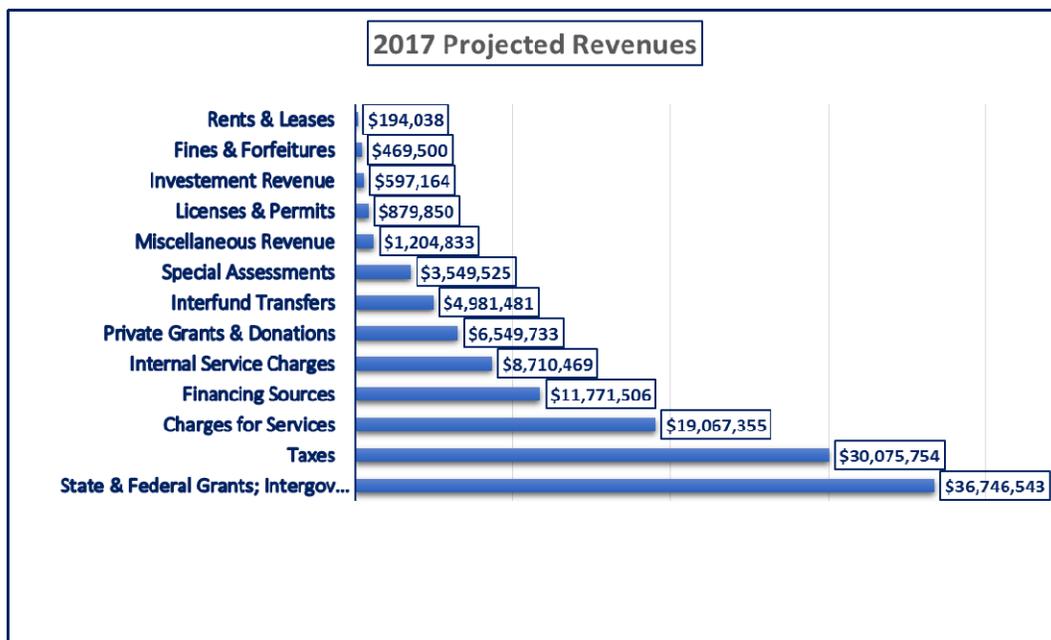
The table below shows the property tax comparison for the mills levied by the local government. The comparison is for real property with market values of \$100,000 and \$200,000. The increase in the local government's taxes is approximately 2.21%. This increase is to cover the debt service obligations on the voter approved levy general obligation bonds for the new community pool. The operating and capital budgets remained at 387.87 mills. The debt service on the aquatic facility bonds is 8.59 mills.

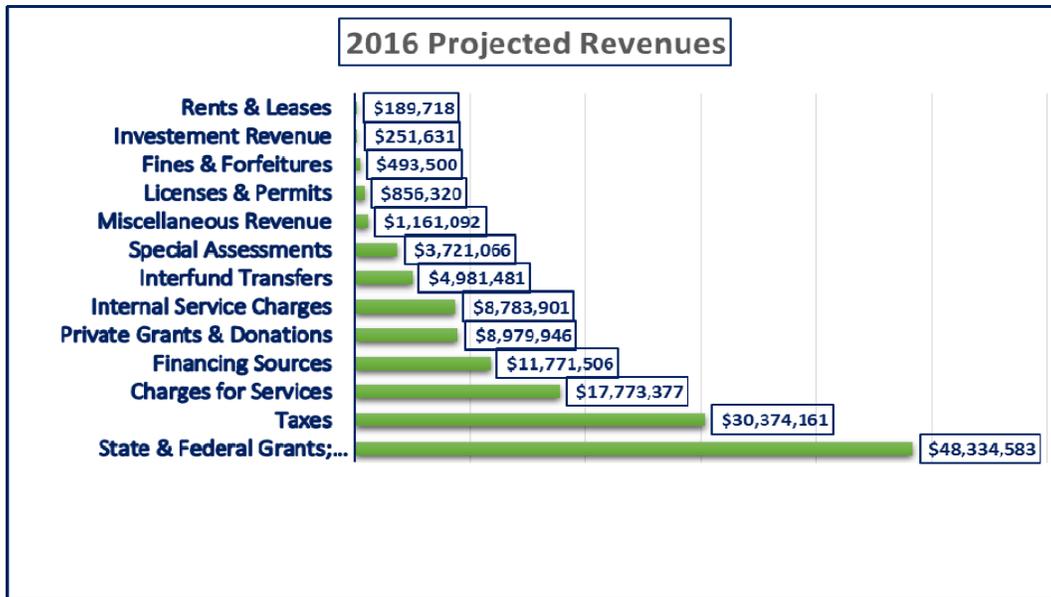
Tax Comparison for Fiscal Year 2017 versus Fiscal Year 2016				
	FY2017	FY2016	FY2017	FY2016
Market Value	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000
Tax Rate	0.01350	0.01350	0.01350	0.01350
Taxable Value	\$ 1,350	\$ 1,350	\$ 2,700	\$ 2,700
Mills levied for local government	0.396460	0.387870	0.396460	0.387870
Total mills levied by City-County	\$ 535	\$ 524	\$ 1,070	\$ 1,047
Increase in Taxes	\$ 12		\$ 23	

Special Improvement District fees and Utility Division Rates

In fiscal year 2016, there were no fee or rate increases in the Special Improvement Districts, Landfill, Storm Water System, or Water Utility Division. The budget does contain a 3% rate increase or \$3 per unit increase on the Metro-Sewer Waste Water Treatment rates, which was passed in fiscal year 2013 under Council Resolution 13-40.

The graphs below compare the fiscal year 2017 and fiscal year 2016 revenue by source for all funds:





Summary

The Council of Commissioners, through the adoption of the annual budget, set the reserves at minimum of 16% for the tax supported funds. The total reserves within the tax supported funds is projected to be 16.07% for fiscal year 2017. Additional reserves consist of those related to the adoption issuance of bonds, restricted funds received for particular state, federal, or private grants, and donations from other entities restricted for certain purpose.

The economic base for the City and County of Butte-Silver is projected to remain stable with a potential for slight growth in the Nonfarm earnings. The economic base for the City and County of Butte-Silver Bow is comprised of Mining, University and Schools, Federal & State Government, Utility, Trade & Retail, Manufacturing and Health Care. The Bureau of Business and Economic Research reported in July 2016 that Southwestern Montana’s actual change in Nonfarm Earnings grew by 1.50% in 2015 and is projected to grow by 1.3 percent in 2016 and 2017. However, the growth will be heavily influenced by copper prices. The building permits for the local government continue to increase for new construction of multi-housing complexes and residential properties. Like many communities across Montana, the housing prices are recovering across all markets for 2013-2016. Additional new construction in the City and County of Butte-Silver Bow consists of the extensive renovation of Fairmont Hot Springs Resort in 2015-2016, new Fairfield Inn Motel to open in 2017, and over \$8 million in renovation and new construction to be completed at the former Copper King Inn Hotel and Convention Center to be completed in the spring 2017. In July, 2016, Montana Precision Products, an industrial and aerospace-parts manufacturer located west of Butte in the Ramsay TIFID, announced intentions to grow by 80 to 100 employees by 2020. Montana Tech of the University of Montana, continues to show growth in the number of students enrolled, and continues to add staffing to cover the additional degrees and programs offered at the University and Highlands College. In August, the Bert Mooney Airport Authority will hold a ground breaking on a new 27,000 foot terminal and runway infrastructure upgrades. The cost of the project is estimated to be \$13 million. Constructions costs total The City and County of Butte-Silver also has many major projects under construction or ground will be broke within the next year. These projects make significant contributions to the economics of the community. The \$34 million Waste Water Treatment Plant improvements will be completed by October, 2016; \$30 million Basin Creek Water Filtration Plant (funded by the State of Montana Department of Natural Resource & Conservation) will be completed in 2017; construction on \$7.4 million parking will begin in the fall 2016; and construction on \$7.2 million pool will begin in spring 2017.

The City and County of Butte-Silver Bow's Fiscal Year 2017 Performance Management Budget has also been developed and will assist the departments, administration, and elected officials in assessing goals and objectives. The Performance Budget focuses on long-term financial planning and encourages governments to consider the long-term consequences of actions to ensure that the impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained. There is also a focus on measuring performance to determine what has been accomplished with available government resources. This document will be viewable on the City and County of Butte-Silver Bow internet site.

I want to express my gratitude to all those who helped assemble and balance this budget. This includes Chief Executive Matt Vincent, Department Heads and Elected Officials, the Council of Commissioners, with special acknowledgement to the staff within the Office of Finance and Budget Administration.

Respectfully,

Danette Gleason

Danette Gleason
Finance and Budget Director



Detail of



Expenditures



City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	101	Chief Executive	4102.01	Executive Services			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	153,365	154,324	154,457	154,456	155,187	155,187	0%
140	Employer Contributions	50,057	51,125	51,574	51,573	52,587	52,587	2%
190	On behalf payments	153	154	157	154	156	156	-1%
210	Office Supplies	498	234	1,050	784	1,050	945	-10%
220	Operating Supplies	65	675	420	0	420	378	-10%
230	Repair & Maint. Supplies	1,276	868	1,350	505	1,350	1,215	-10%
310	Postage	98	107	325	278	325	292	-10%
320	Printing- Duplicating-Etc	0	653	1,111	1,110	1,000	900	-19%
330	Publicity- Subscr. & Dues	349	439	600	472	600	540	-10%
340	Utility Services	95	222	2,650	796	2,650	2,385	-10%
350	Professional Services	0	1,768	19,430	5,884	19,430	19,430	0%
360	Repair & Maint. Services	95	0	100	0	100	90	-10%
370	Travel	1,231	10,430	5,751	296	5,751	5,176	-10%
380	Training Services	0	85	349	349	349	314	-10%
390	Other Purchased Services	0	381	822	0	1,500	1,350	64%
852	Payroll Charges	585	611	652	640	652	652	0%
853	Computer Charges	1,800	8,203	8,203	8,203	8,203	8,203	0%
854	Personnel Charges	1,206	1,207	1,286	1,262	1,286	1,286	0%
855	PBX Charges	2,121	3,786	3,786	3,786	3,786	3,786	0%
Total		\$212,994	\$235,271	\$254,073	\$230,550	\$256,382	\$254,872	0%

Budget Commentary

The Chief Executive serves as the CEO of Butte-Silver Bow and assures that state and local laws are enforced. The Chief Executive is responsible for managing all affairs of the local government including: informing the Council on the state of governmental affairs; recommending measures to improve governmental operations and conditions within the City-County; approving or vetoing all Council Bills (which can be overridden by a 2/3 vote); calling special council meetings; and negotiating collective bargaining agreements.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Chief Executive	1	105,614
Executive Aide	1	49,573
Total	2	155,187

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	102	Finance & Budget		4105.20	Finance & Budget		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	271,511	308,141	337,878	319,472	334,031	334,031	-1%
120	Salaries & Wages Overtime	0	0	65	64	0	0	-100%
125	Salaries & Wages Comp Cash Out	0	3,052	267	266	0	0	-100%
130	Salaries & Wages Longevity	0	6,621	5,797	5,753	6,036	6,036	4%
140	Employer Contributions	99,419	105,924	114,511	97,448	111,514	111,514	-3%
190	On behalf payments	302	314	329	322	329	329	0%
210	Office Supplies	4,064	3,427	2,500	2,410	2,500	2,250	-10%
220	Operating Supplies	977	272	3,746	3,803	3,200	2,880	-23%
230	Repair & Maint. Supplies	0	6,971	36	35	0	0	-100%
260	Non capital fixed assets	0	0	4,200	3,904	0	0	-100%
310	Postage	183	346	750	228	750	675	-10%
320	Printing- Duplicating-Etc	2,462	4,705	4,200	358	4,200	3,780	-10%
330	Publicity- Subscr. & Dues	1,379	571	1,000	598	1,000	900	-10%
340	Utility Services	374	508	1,150	529	1,150	1,035	-10%
350	Professional Services	14,007	4,500	4,787	1,750	4,787	4,787	0%
360	Repair & Maint. Services	256	4,668	3,618	655	3,618	3,256	-10%
370	Travel	0	1,380	3,000	1,094	3,000	2,700	-10%
380	Training Services	515	999	3,500	957	3,500	3,150	-10%
390	Other Purchased Services	35,775	18,121	20,140	479	10,000	10,000	-50%
852	Payroll Charges	1,407	1,622	2,076	1,800	1,926	1,926	-7%
853	Computer Charges	99,944	99,944	99,944	99,944	99,944	99,944	0%
854	Personnel Charges	2,856	3,204	4,094	3,544	3,798	3,798	-7%
855	PBX Charges	2,740	4,417	4,417	4,417	4,417	4,417	0%
Total		\$538,172	\$579,706	\$622,005	\$549,827	\$599,700	\$597,408	-4%

Budget Commentary

The Finance & Budget Office provides financial and administrative services to assure an efficient governmental operation that complies with all applicable federal, state and local laws. In addition to preparing the annual budget and the comprehensive annual financial report, the Finance & Budget Office directly manages the functions of Payroll, Information Technology, Administration of Controls for Grant Processing, and Investment Management. The Finance & Budget Department also works with departments to develop proper internal controls for the local government assets.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Accountant III	2	115,434
Accts Payable Clerk	1	49,858
Asst Finance & Budget Direct	1	77,149
Finance & Budget Director	0.9	92,126
Interns	1	5,500
Total	5.9	340,067

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works	4302.60	Traffic & Pedestrian			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	150,370	157,785	162,180	147,806	172,260	172,260	6%
120	Salaries & Wages Overtime	0	3,501	6,100	4,404	4,100	4,100	-33%
130	Salaries & Wages Longevity	0	0	4	0	16	16	300%
135	Salaries & Wages Clothing Allowa	0	300	300	300	300	300	0%
140	Employer Contributions	83,494	88,329	87,182	81,205	90,985	90,985	4%
190	On behalf payments	143	160	162	155	171	171	6%
210	Office Supplies	15	169	0	0	0	0	0%
220	Operating Supplies	594	1,202	1,300	1,290	1,300	1,170	-10%
230	Repair & Maint. Supplies	46,230	59,757	60,800	52,313	27,800	27,800	-54%
240	Other Supplies	22,451	42,826	60,900	60,784	37,900	37,900	-38%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
330	Publicity- Subscr. & Dues	80	85	385	335	385	346	-10%
340	Utility Services	20,679	18,424	23,335	21,892	23,335	21,001	-10%
350	Professional Services	200	0	300	0	300	270	-10%
360	Repair & Maint. Services	0	70	500	441	500	450	-10%
380	Training Services	100	0	135	0	135	121	-10%
390	Other Purchased Services	70	20	1,850	0	58,000	58,000	3035%
850	Intergovernmental Charges	5,504	5,780	5,780	5,780	5,780	5,780	0%
852	Payroll Charges	890	1,024	1,517	1,011	1,517	1,517	0%
854	Personnel Charges	1,836	2,023	2,996	1,993	2,996	2,996	0%
Total		\$332,657	\$382,754	\$415,726	\$379,708	\$427,780	\$425,183	2%

Budget Commentary

Traffic Control is an activity performed by the Public Works Department. It involves the maintenance of traffic lights, signs and crosswalks. This activity is performed by electricians, laborers, painters and teamsters.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Accounting Specialist III	0.08	3,253
Electrician	1	55,372
Laborer	1	47,936
Operations Manager	0.05	3,215
Overtime Pay	0	4,100
Painter	1	46,011
Public Works Director	0.04	3,459
Summer Intern	1	13,230
Tool Allowance Electrical	0	100
Total	4.17	176,676

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works	4309.10	Cemetery			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	97,121	97,719	99,337	100,156	99,209	99,209	0%
120	Salaries & Wages Overtime	0	981	2,810	2,810	1,900	1,900	-32%
130	Salaries & Wages Longevity	0	362	398	398	434	434	9%
135	Salaries & Wages Clothing Allowa	0	300	150	150	150	150	0%
140	Employer Contributions	47,563	49,195	46,817	49,486	48,246	48,246	3%
190	On behalf payments	49	49	50	50	99	99	98%
210	Office Supplies	349	527	650	650	650	585	-10%
220	Operating Supplies	4,228	5,412	3,612	3,578	4,228	3,805	5%
230	Repair & Maint. Supplies	5,234	4,681	4,826	4,576	5,000	4,500	-7%
260	Non capital fixed assets	5,158	6,024	0	0	2,500	2,500	0%
310	Postage	67	99	66	65	250	225	241%
330	Publicity- Subscr. & Dues	325	476	381	380	725	652	71%
340	Utility Services	3,993	3,904	4,896	4,896	4,200	3,780	-23%
350	Professional Services	0	0	0	0	500	450	0%
360	Repair & Maint. Services	159	209	145	145	1,000	900	521%
390	Other Purchased Services	13,335	11,010	1,760	1,760	14,500	13,050	641%
530	Rent	0	0	2,910	2,910	0	0	-100%
852	Payroll Charges	578	646	669	663	768	768	15%
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	1,192	1,276	1,318	1,308	1,516	1,516	15%
920	Buildings	9,512	21,567	0	0	0	0	0%
930	Improv other than Bldgs	0	0	9,727	9,727	10,000	10,000	3%
940	Machinery & Equipment	6,548	23,000	0	0	0	0	0%
Total		\$196,010	\$229,079	\$182,163	\$185,349	\$197,516	\$194,410	7%

Budget Commentary

Cemetery is an activity performed by the Public Works Department in support of the former Sunset Silver Bow Cemetery. Butte-Silver Bow became responsible for the operation and maintenance of this facility following an order in District Court. The cemetery had been in receivership for many years, and the operation was previously charged under damages and judgments. The Court dissolved the receivership in December 2007, thus making it a Butte-Silver Bow operation.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Cemetery Coordinator	1	50,923	Lawn Tractor	2,500	2,500
Laborer	1	48,870	Retaining Wall	10,000	10,000
Overtime Pay	0	1,900	Total	12,500	12,500
Total	2	101,693			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Overtime Pay	0	9,675
Park & Rec Coordinator	0.75	48,220
Park Superintendent	0.5	33,390
Public Works Director	0.12	10,377
Summer Staff	1	45,500
Teamster	2	96,016
Total	9.33	484,112

Fund		Department			Activity			
1000	General Fund	103	Public Works	4604.32	Parks Grants & Donations			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	2,100	166	8,596	140	9,717	8,458	-2%
230	Repair & Maint. Supplies	2,777	0	4,230	192	4,230	5,238	24%
360	Repair & Maint. Services	2,450	3,141	1,121	1,120	0	0	-100%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
Total		\$7,327	\$3,307	\$13,947	\$1,452	\$13,947	\$13,696	-2%

Budget Commentary

The Parks Grants and Donations Budget accounts for major projects funded by private source grants and donations. The particular project is the Skate Park Development project located near McGruff Park. The funds in 230 are allocated to the Northwest Little League per an agreement with the Council of Commissioners to be used at the Longfellow Little League Complex. The funds are derived from rent revenue from Rocky Mountain Martial Arts that have accumulated over several years.

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	103	Public Works	4604.34	Park Concessions			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	2,413	0	0	2,500	2,500	0%
251	Concession supplies for resale	0	2,901	12,500	4,623	10,000	10,000	-20%
390	Other Purchased Services	0	29	0	0	0	0	0%
Total		\$0	\$5,342	\$12,500	\$4,623	\$12,500	\$12,500	0%

Budget Commentary

This budget was established to account for the concession activities of the Park & Recreation Department. The revenue account supporting this fund is 1000.000.3462.11.000.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works		4604.35	American Legion Baseball Imprv		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	0	0	0%
120	Salaries & Wages Overtime	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	0	0	0	0	0%
190	On behalf payments	0	23	46	45	0	0	-100%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
852	Payroll Charges	0	0	0	0	0	0	0%
854	Personnel Charges	0	0	0	0	0	0	0%
950	Construction in Process	0	227,208	1,535,404	907,938	1,061,597	1,061,597	-31%
Total		\$0	\$227,231	\$1,535,450	\$907,983	\$1,061,597	\$1,061,597	-31%

Budget Commentary

This fund accounts for the construction of the American Legion Baseball field at Copper Mountain Park. The project is funded by a \$1,000,000 grant from Montana Resources and the Dennis & Phyllis Washington Foundation; \$25,000 from NorthWestern Energy and \$25,000 in-kind labor; \$50,000 from the Butte American Legion baseball; and \$425,000 in additional grant funding anticipated from NRD, Redevelopment Trust and local contractors. These funds will complete Phase I of the project.

Personnel

Fixed Assets

Description	Request	Approved
Legion Baseball Field	1,061,597	1,061,597
Total	1,061,597	1,061,597

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works	4604.39	Parks-Redevel Trust Allocation			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	4,104	0	0	0	0	0%
140	Employer Contributions	0	1,839	0	0	0	0	0%
190	On behalf payments	0	1	0	0	0	0	0%
220	Operating Supplies	0	370	0	0	0	0	0%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	0	0	0	0	0	0	0%
340	Utility Services	0	102	0	0	0	0	0%
350	Professional Services	0	2,970	0	0	0	0	0%
852	Payroll Charges	0	17	0	0	0	0	0%
854	Personnel Charges	0	34	0	0	0	0	0%
Total		\$0	\$9,437	\$0	\$0	\$0	\$0	

Budget Commentary

The purpose of this budget is to account for the allocation from the Redevelopment Trust funds to the Parks Department for allowable repair and maintenance cost associated with the reclaimed park lands including the reclaimed baseball fields.

Personnel **Fixed Assets**

Fund		Department			Activity			
1000	General Fund	103	Public Works	4604.45	Swimming Pool			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	18,199	0	0	0	0	0%
390	Other Purchased Services	40,000	40,000	40,000	40,000	40,000	40,000	0%
Total		\$40,000	\$58,199	\$40,000	\$40,000	\$40,000	\$40,000	0%

Budget Commentary

The objective of this account is to allocate funds based on the contractual commitment between the City and County of Butte-Silver Bow and the YMCA. On June 4, 2002, the people of Butte overwhelming supported a ballot measure which enabled the local government to create a contractual commitment with the YMCA to provide \$40,000 annually for five years to be used for operation and maintenance of the new aquatic center. The voters further authorized four additional renewals for a total of \$1,000,000 of funding over a 25 year period.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	103	Public Works	4604.46	Golf Course			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	142,108	187,141	197,715	197,714	156,074	156,074	-21%
120	Salaries & Wages Overtime	0	1,511	249	249	26,725	26,725	10633%
130	Salaries & Wages Longevity	0	759	832	831	579	579	-30%
135	Salaries & Wages Clothing Allowa	0	750	150	150	225	225	50%
140	Employer Contributions	60,451	81,799	79,916	79,915	63,465	63,465	-21%
190	On behalf payments	139	155	153	151	156	156	2%
210	Office Supplies	819	772	840	840	1,000	900	7%
220	Operating Supplies	22,698	23,310	24,264	24,602	25,000	23,750	-2%
230	Repair & Maint. Supplies	42,698	27,701	29,378	28,525	45,000	45,000	53%
250	Merchandise for resale	0	960	19,833	5,366	30,000	30,000	51%
251	Concession supplies for resale	0	5,000	10,140	10,139	10,000	9,000	-11%
260	Non capital fixed assets	0	19,100	3,204	2,866	2,200	2,200	-31%
320	Printing- Duplicating-Etc	91	365	40	40	500	450	1025%
330	Publicity- Subscr. & Dues	25	411	2,429	2,429	2,400	2,160	-11%
340	Utility Services	16,717	12,505	17,927	17,926	19,000	17,100	-5%
350	Professional Services	0	1,087	3,101	3,101	5,000	4,500	45%
360	Repair & Maint. Services	4,071	506	257	257	500	450	75%
370	Travel	0	100	0	0	2,000	1,800	0%
380	Training Services	0	0	0	0	495	445	0%
390	Other Purchased Services	53,964	12,816	360	360	5,000	4,500	1150%
470	Fabricated Materials	680	0	0	0	0	0	0%
850	Intergovernmental Charges	4,390	4,610	4,610	4,610	4,610	4,610	0%
852	Payroll Charges	1,030	1,597	2,139	2,106	1,653	1,653	-23%
854	Personnel Charges	2,060	3,160	4,217	4,152	3,257	3,257	-23%
920	Buildings	60,631	0	0	0	50,000	0	0%
930	Improv other than Bldgs	20,273	0	0	0	0	0	0%
940	Machinery & Equipment	56,448	0	0	0	0	0	0%
Total		\$489,291	\$386,115	\$401,754	\$386,328	\$454,839	\$398,999	-1%

Budget Commentary

Butte-Silver Bow owns the nine hole Highland View Municipal Golf Course Regulation Course and the Par 3 Golf Course. It is open from April through October and serves over 450 active members in addition to walk-ons. Operation and Maintenance of the golf course is a responsibility of Butte-Silver Bow Department of Public Works. The Highland View Municipal Golf Course is an integral part of the community's largest park, Stodden.

Personnel

Position Description	Stat	Budgeted Salary
Golf Course Manager	0.92	42,674
Laborer	0.5	32,061
Laborer- Seasonal	0.5	24,833
Overtime Pay	0	26,725
Park Superintendent	0.5	33,390
Rec Aide	0.5	10,920
Summer Staff	1	13,000

Fixed Assets

Description	Request	Approved
Office Computer	2,200	2,200
Storage for Carts	50,000	0
Total	52,200	2,200

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total 3.92 183,602

Fund		Department			Activity		
1000	General Fund	103	Public Works	5210.74	Trans to Redvlpmnt Trst Acnts		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	3,856	3,856	0	0 -100%
Total		\$0	\$0	\$3,856	\$3,856	\$0	\$0 -100%

Budget Commentary

TRANSFER TO REDEVELOPMENT TRUST

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	104	Animal Control	4406.01	Animal Control			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	326,923	304,780	306,535	292,367	315,071	315,071	3%
120	Salaries & Wages Overtime	0	17,045	22,966	22,965	15,500	15,500	-33%
130	Salaries & Wages Longevity	0	206	479	475	744	744	55%
140	Employer Contributions	177,112	160,404	162,794	162,793	158,167	158,167	-3%
190	On behalf payments	326	316	316	313	314	314	-1%
210	Office Supplies	1,632	2,756	5,200	2,342	5,200	4,680	-10%
220	Operating Supplies	29,472	26,258	29,300	19,807	29,300	26,370	-10%
230	Repair & Maint. Supplies	13,720	11,893	13,500	10,416	13,500	12,150	-10%
260	Non capital fixed assets	1,293	3,449	4,979	4,483	0	0	-100%
310	Postage	897	1,158	1,342	1,355	1,100	990	-26%
320	Printing- Duplicating-Etc	833	1,161	782	732	874	787	1%
330	Publicity- Subscr. & Dues	195	195	900	284	900	810	-10%
340	Utility Services	15,979	13,200	15,200	13,478	15,200	13,680	-10%
350	Professional Services	31,633	38,326	40,850	32,985	30,000	27,000	-34%
360	Repair & Maint. Services	70	170	4,371	439	6,750	6,075	39%
370	Travel	0	0	200	0	200	180	-10%
390	Other Purchased Services	6,606	4,612	8,581	4,330	12,581	11,323	32%
530	Rent	0	121	0	0	0	0	0%
850	Intergovernmental Charges	5,932	6,229	6,229	6,229	6,229	6,229	0%
852	Payroll Charges	2,180	2,270	2,931	2,294	2,931	2,931	0%
853	Computer Charges	2,000	9,844	9,844	9,844	9,844	9,844	0%
854	Personnel Charges	4,497	4,484	5,782	4,523	5,782	5,782	0%
940	Machinery & Equipment	0	0	0	0	36,000	0	0%
Total		\$621,302	\$608,878	\$643,081	\$592,455	\$666,187	\$618,627	-4%

Budget Commentary

Animal Control is combined with shelter activities. Its objective is to exercise control over Butte-Silver Bow's animal population through licensing, impoundment and enforcement of the animal control ordinance. This activity primarily consists of three animal control officers whose duties include issuing citations, seizing stray and unlicensed animals, and operating the Chelsea Bailey Animal Shelter.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Administrative Assistant	1	32,066	2016 Truck	36,000	0
Animal Control Officer	2	96,016	Total	36,000	0
Animal shelter coordinator	1	31,194			
Animal Shelter Technician	2	76,949			
Assistant Animal Shelter Sup	1	39,467			
Community Enrichment Coor	0.3	23,023			
Extra Staff	1	17,100			
Overtime Pay	0	15,500			
Total	8.3	331,315			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	105	Delinquent Property	4105.41	Delinq Property Sales			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	179	167	380	239	180	180	-53%
310	Postage	3,000	1,882	4,000	2,885	4,000	4,000	0%
320	Printing- Duplicating-Etc	0	0	450	0	450	450	0%
330	Publicity- Subscr. & Dues	9,395	11,547	14,800	11,338	15,000	15,000	1%
350	Professional Services	10,425	16,393	17,000	17,000	22,500	22,500	32%
360	Repair & Maint. Services	0	0	280	0	280	280	0%
390	Other Purchased Services	0	0	3,000	0	0	0	-100%
853	Computer Charges	1,104	1,100	1,100	1,100	1,100	1,100	0%
Total		\$24,103	\$31,088	\$41,010	\$32,562	\$43,510	\$43,510	6%

Budget Commentary

The objective the Delinquent Property function is to exercise control over tax delinquencies on real property and to tax deed all properties for which delinquent taxes have exceeded statutory time limits.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	106	Council Of Commissioners	4101.01	Legislative Services			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	129,127	129,250	134,046	128,172	135,874	135,874	1%
120	Salaries & Wages Overtime	0	1,589	2,570	2,569	1,500	1,500	-42%
125	Salaries & Wages Comp Cash Out	0	906	0	0	920	920	0%
130	Salaries & Wages Longevity	0	3,280	468	221	72	72	-85%
140	Employer Contributions	130,801	163,735	164,151	159,408	158,154	158,154	-4%
190	On behalf payments	118	130	137	131	137	137	0%
210	Office Supplies	679	595	1,300	1,267	1,000	1,000	-23%
220	Operating Supplies	0	68	200	124	200	200	0%
230	Repair & Maint. Supplies	0	40	0	0	1,300	1,300	0%
260	Non capital fixed assets	0	494	0	0	1,500	1,500	0%
310	Postage	20	41	120	68	120	120	0%
320	Printing- Duplicating-Etc	685	1,098	4,340	983	4,340	4,340	0%
330	Publicity- Subscr. & Dues	24,415	25,188	27,728	27,709	25,728	25,278	-9%
340	Utility Services	2	0	50	4	1,000	1,000	1900%
350	Professional Services	0	0	5,725	0	5,725	5,725	0%
360	Repair & Maint. Services	0	190	350	0	900	900	157%
370	Travel	162	1,116	13,040	663	13,040	13,040	0%
380	Training Services	180	200	1,040	625	540	540	-48%
390	Other Purchased Services	46,200	46,326	48,000	46,346	48,000	48,000	0%
530	Rent	2,000	2,000	2,000	2,000	2,000	2,000	0%
852	Payroll Charges	2,209	2,146	5,076	2,266	4,773	4,773	-6%
853	Computer Charges	600	12,000	12,000	12,000	12,000	12,000	0%
854	Personnel Charges	4,540	4,237	10,011	4,468	9,415	9,415	-6%
855	PBX Charges	1,400	1,400	1,400	1,400	1,400	1,400	0%
858	GIS Charges	2,000	2,000	2,500	2,500	2,500	2,500	0%
Total		\$345,137	\$398,028	\$436,252	\$392,925	\$432,138	\$431,688	-1%

Budget Commentary

The Council of Commissioners is the legislative body of the City and County of Butte-Silver Bow. The structure of the body consists of twelve commissioners elected from single member districts, one of whom is elected by its members to serve as chairman. Its direct staff consists of one secretary. The Council meets in public session generally four times per month. The first and third weeks are Regular Meetings while the second and fourth are Committee of the Whole meetings. In addition, there are six standing committees which meet at various times during each month. The Council's function is to determine policy for the local government. Specific activities include: adopting ordinances and resolutions; levying taxes and fees; appropriations; approving contracts; etc.

Personnel

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Chair	1	10,850	Secretary Laptop replacement	1,500	1,500
Commissioner	11	86,845	Total	1,500	1,500
Comp Cash Out	0	920			
Council Secretary	1	33,251			
Overtime Pay	0	1,500			
Secretary	1	5,000			
Total	14	138,366			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	107	Clerk And Recorders	4105.50	Accounting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	63,106	64,368	65,070	65,069	66,059	66,059	2%
140	Employer Contributions	22,408	23,096	24,342	24,341	25,129	25,129	3%
190	On behalf payments	63	64	67	65	66	66	-1%
210	Office Supplies	1,191	1,311	1,500	843	1,500	1,350	-10%
230	Repair & Maint. Supplies	64	10	64	0	64	58	-9%
310	Postage	2,503	4,139	4,500	2,744	4,500	4,050	-10%
320	Printing- Duplicating-Etc	1,519	1,582	1,580	734	1,580	1,422	-10%
330	Publicity- Subscr. & Dues	100	0	200	0	200	180	-10%
340	Utility Services	0	0	225	0	225	202	-10%
360	Repair & Maint. Services	209	0	1,100	0	1,100	990	-10%
370	Travel	1,363	835	2,500	1,062	2,500	2,250	-10%
390	Other Purchased Services	0	0	256	44	336	302	18%
852	Payroll Charges	295	311	326	326	326	326	0%
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	626	615	643	643	643	643	0%
855	PBX Charges	3,268	7,250	7,250	7,250	7,250	7,250	0%
Total		\$111,030	\$117,899	\$123,939	\$117,437	\$125,794	\$124,593	1%

Budget Commentary

The Clerk and Recorder processes vouchers and writes warrants that have been approved by the Council of Commissioners' Finance and Budget Committee. This activity includes filing every voucher and its related documentation. The Clerk is also responsible to file every warrant that has been redeemed by the Treasurer and reconcile delinquent taxes to their subsidiary accounts.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk and Recor	1	66,059
Total	1	66,059

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	107	Clerk And Recorders		4106.01	Elections		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	18,061	16,442	33,669	24,774	34,000	34,000	1%
120	Salaries & Wages Overtime	0	1,323	1,575	272	1,575	1,575	0%
140	Employer Contributions	329	1,154	1,073	1,072	705	705	-34%
190	On behalf payments	0	2	4	3	0	0	-100%
210	Office Supplies	5,151	3,702	6,650	6,554	6,650	5,985	-10%
220	Operating Supplies	643	439	5,023	5,022	850	765	-85%
230	Repair & Maint. Supplies	0	0	332	0	332	299	-10%
260	Non capital fixed assets	0	3,899	0	0	2,300	2,300	0%
310	Postage	28,386	29,719	24,182	14,658	37,782	37,782	56%
320	Printing- Duplicating-Etc	24,557	17,937	25,841	11,964	26,414	26,414	2%
330	Publicity- Subscr. & Dues	1,250	1,057	5,708	2,361	5,708	5,708	0%
360	Repair & Maint. Services	11,582	13,020	11,592	9,699	11,592	11,592	0%
390	Other Purchased Services	27,017	29,481	64,348	63,814	54,348	54,348	-16%
530	Rent	474	507	531	180	531	531	0%
852	Payroll Charges	1,300	1,570	2,340	1,925	2,340	2,340	0%
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	2,680	3,096	4,613	3,796	4,613	4,613	0%
Total		\$135,745	\$137,665	\$201,797	\$160,410	\$204,056	\$203,273	1%

Budget Commentary

The Butte-Silver Bow Clerk and Recorder serves as the government's chief election officer. This function is mandated by the State of Montana whose responsibility is to conduct elections. The activity is primarily staffed by persons hired temporarily for each election.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Help-Extra	1	34,000	2 Computers	2,300	2,300
Overtime Pay	0	1,575	Total	2,300	2,300
Total	1	35,575			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	107	Clerk And Recorders	4109.01	Records Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	179,762	175,750	192,902	192,901	197,033	197,033	2%
120	Salaries & Wages Overtime	0	1,546	3,293	3,292	1,440	1,440	-56%
130	Salaries & Wages Longevity	0	13,508	8,104	8,042	8,600	8,600	6%
140	Employer Contributions	78,840	82,877	86,419	86,418	89,087	89,087	3%
190	On behalf payments	180	191	205	202	197	197	-4%
210	Office Supplies	1,123	1,029	1,900	1,717	1,900	1,710	-10%
220	Operating Supplies	7	3,030	3,225	3,221	3,225	2,902	-10%
310	Postage	1,427	1,608	4,050	1,372	4,050	4,050	0%
320	Printing- Duplicating-Etc	722	5	3,150	917	3,150	3,150	0%
330	Publicity- Subscr. & Dues	893	736	900	595	900	900	0%
350	Professional Services	24,986	29,844	30,000	24,741	30,000	30,000	0%
360	Repair & Maint. Services	14,302	13,975	14,508	13,937	14,508	14,508	0%
390	Other Purchased Services	2,770	2,345	3,795	3,316	5,000	5,000	32%
530	Rent	1,250	0	1,407	0	1,407	1,407	0%
852	Payroll Charges	1,120	1,188	1,479	1,221	1,176	1,176	-20%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	2,284	2,346	2,916	2,408	2,319	2,319	-20%
Total		\$323,979	\$344,290	\$372,567	\$358,614	\$378,306	\$377,793	1%

Budget Commentary

The Clerk and Recorder is responsible for maintaining the official records of the City and County of Butte-Silver Bow. This activity consists of copying, binding, microfilming, filing and cataloging many types of records including land, birth, death, real and personal property records.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Clerk and Recorder	1	75,593
Clerk I	0.5	15,282
Deputy Clerk	3	114,758
Overtime Pay	0	1,440
Total	4.5	207,073

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	110	Treasurer		4105.40	Treasurer		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	327,487	325,549	358,056	347,353	363,248	363,248	1%
130	Salaries & Wages Longevity	0	21,717	6,036	5,765	6,606	6,606	9%
140	Employer Contributions	126,749	143,129	163,340	162,934	169,650	169,650	4%
190	On behalf payments	328	347	358	350	361	361	1%
210	Office Supplies	5,558	4,937	6,510	6,354	6,010	5,409	-17%
220	Operating Supplies	190	0	3,825	3,927	500	450	-88%
230	Repair & Maint. Supplies	218	0	309	0	309	278	-10%
260	Non capital fixed assets	5,005	1,300	6,174	5,302	0	0	-100%
310	Postage	17,671	24,963	23,260	12,036	23,260	23,260	0%
320	Printing- Duplicating-Etc	4,228	1,312	5,098	4,033	10,870	10,870	113%
330	Publicity- Subscr. & Dues	631	580	775	579	775	775	0%
340	Utility Services	190	206	990	213	990	990	0%
350	Professional Services	478	10,924	25,790	21,929	30,000	30,000	16%
360	Repair & Maint. Services	11,546	11,135	15,075	12,341	15,075	15,075	0%
370	Travel	1,254	1,694	1,856	870	1,856	1,856	0%
380	Training Services	0	250	5,287	5,286	4,210	4,210	-20%
390	Other Purchased Services	8,771	9,827	36,196	25,045	41,500	41,500	15%
530	Rent	2,047	1,417	2,256	164	2,256	2,256	0%
852	Payroll Charges	2,575	2,721	3,318	2,772	3,318	3,318	0%
853	Computer Charges	44,844	44,844	49,844	49,844	70,397	49,844	0%
854	Personnel Charges	5,311	5,375	6,544	5,465	6,544	6,544	0%
855	PBX Charges	4,777	10,097	10,097	10,097	10,097	10,097	0%
Total		\$569,858	\$622,325	\$730,994	\$682,660	\$767,832	\$746,597	2%

Budget Commentary

The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. Activities of the office include billing and collection of all property taxes, as well as business and liquor licenses. The Treasurer's Office is responsible for managing motor vehicle functions, maintaining bank accounts and processing delinquent and protested taxes. The Treasurer is also responsible for the distribution of tax collections among various county jurisdictions, investment of idle government funds and various reporting functions.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Chief Deputy Treasurer	1	66,059
Clerk I	1.5	48,020
Clerk II	4	130,994
Deputy Clerk	1	39,380
Extra Staff	1	12,000
Treasurer	1	73,401
Total	9.5	369,854

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Position Description	Stat	Budgeted Salary	Description	Request	Approved
911 Coordinator	0.5	33,634	(1) Police Vehicle	33,200	33,200
Administrative Staff	3.75	132,197	(30) Duty Shotguns	21,000	0
Captain	3	251,141	(4) tasers	5,320	5,320
Comp Cash Out	0	139,754	Bullet Proof Vests	10,000	10,000
Confirmed Officer	19	1,083,859	Portable Radios	21,032	21,032
Detective	4	241,579	Security Upgrade	30,000	30,000
Detective Sergeant	2	139,485	Total	120,552	99,552
Detective/Lieutenant	1	75,130			
Differential Pay	0	30,575			
Dispatcher	9	387,351			
Holiday Pay	0	167,600			
Law Enforcement Office Coor	1	50,950			
LEA/Detention Cntr Budgt Pr	1	54,699			
LEA/Detention office Project	1	51,915			
Lieutenant	3	218,622			
Non-Confirmed Officer	4	198,858			
Overtime Pay	0	131,950			
Sergeant	6	408,393			
Sheriff	1	85,160			
Swat Pay	0	7,250			
Undersheriff	1	83,444			
Total	60.25	3,973,546			

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.04	Housing Authority Contract			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	57,085	52,489	57,688	53,577	54,590	54,590	-5%
125	Salaries & Wages Comp Cash Out	0	1,469	0	0	0	0	0%
129	Salaries & Wages Holiday Bank P	0	2,913	3,000	3,000	3,193	3,193	6%
130	Salaries & Wages Longevity	0	2,019	3,394	3,352	3,750	3,750	10%
135	Salaries & Wages Clothing Allowa	0	1,692	1,200	1,200	1,200	1,200	0%
140	Employer Contributions	23,063	24,379	14,092	12,950	13,246	13,246	-6%
190	On behalf payments	15,788	15,977	16,693	16,535	15,783	15,783	-5%
852	Payroll Charges	297	338	675	353	675	675	0%
854	Personnel Charges	670	667	1,331	673	1,331	1,331	0%
Total		\$96,905	\$101,942	\$98,073	\$91,639	\$93,768	\$93,768	-4%

Budget Commentary

The funding source for this program is a contract with the Housing Authority. The program was implemented to hire one full time officer for duties outlined in a contract approved by the Council of Commissioners.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Confirmed Officer	1	58,690
Differential Pay	0	850
Holiday Pay	0	3,193
Total	1	62,733

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.06	Traffic Safety Officers		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	130,629	115,225	119,094	103,916	116,623	116,623	-2%
120	Salaries & Wages Overtime	0	703	8,225	403	8,225	8,225	0%
125	Salaries & Wages Comp Cash Out	0	339	3,227	3,226	3,150	3,150	-2%
127	Salaries & Wages EMT Pay	0	739	0	0	0	0	0%
129	Salaries & Wages Holiday Bank P	0	8,302	8,427	6,503	8,553	8,553	1%
130	Salaries & Wages Longevity	0	4,434	4,374	3,308	3,797	3,797	-13%
135	Salaries & Wages Clothing Allowa	0	2,303	2,400	2,400	2,940	2,940	23%
140	Employer Contributions	51,838	54,934	57,421	44,495	62,796	62,796	9%
190	On behalf payments	31,872	32,128	32,358	28,641	31,574	31,574	-2%
230	Repair & Maint. Supplies	5,998	4,186	5,800	3,295	5,800	5,800	0%
360	Repair & Maint. Services	168	0	700	295	700	700	0%
852	Payroll Charges	752	791	1,274	723	1,274	1,274	0%
854	Personnel Charges	1,552	1,562	2,513	1,426	2,513	2,513	0%
Total		\$222,810	\$225,645	\$245,813	\$198,631	\$247,945	\$247,945	1%

Budget Commentary

This fund helps to support the LED Traffic Enforcement Unit. The unit investigates traffic crashes and works within the community to encourage and support safe driving.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Administrative Staff	0.25	8,516
Comp Cash Out	0	3,150
Confirmed Officer	2	113,994
Holiday Pay	0	8,553
Overtime Pay	0	8,225
Shift Differential	0	850
Total	2.25	143,288

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.07	COPS Hiring Recovery Prgm			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	117,701	104,990	0	0	0	0	0%
120	Salaries & Wages Overtime	0	0	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	0	2,659	0	0	0	0	0%
127	Salaries & Wages EMT Pay	0	739	0	0	0	0	0%
129	Salaries & Wages Holiday Bank P	0	7,290	0	0	0	0	0%
130	Salaries & Wages Longevity	0	2,470	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	0	2,843	0	0	0	0	0%
140	Employer Contributions	47,405	49,219	0	0	0	0	0%
190	On behalf payments	31,247	31,581	0	0	0	0	0%
852	Payroll Charges	676	685	0	0	0	0	0%
854	Personnel Charges	1,395	1,354	0	0	0	0	0%
Total		\$198,424	\$203,830	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This grant comes from the Department of Justice Office of the Justice Community Orientated Policing Services (COPS). It is a 2009 COPS Hiring Recovery Program (CHRP) Grant. The award is for 2 officer positions and totals \$347,700 in federal funds over a three-year period. The positions must be added over and above the number of locally funded positions that would have existed in the absence of the grant.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.10	Law Enforce-Resource Officers		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	120,825	114,793	108,654	105,622	107,480	107,480	-1%
120	Salaries & Wages Overtime	0	491	9,003	523	9,003	9,003	0%
125	Salaries & Wages Comp Cash Out	0	881	3,827	3,608	3,661	3,661	-4%
129	Salaries & Wages Holiday Bank P	0	8,870	9,003	8,398	9,138	9,138	1%
130	Salaries & Wages Longevity	0	6,384	5,346	5,226	5,994	5,994	12%
135	Salaries & Wages Clothing Allowa	0	2,553	2,900	2,900	2,940	2,940	1%
140	Employer Contributions	49,176	50,287	53,223	49,605	58,698	58,698	10%
190	On behalf payments	32,366	31,416	32,711	32,458	31,566	31,566	-4%
852	Payroll Charges	670	696	1,117	741	1,117	1,117	0%
854	Personnel Charges	1,382	1,375	2,203	1,462	2,203	2,203	0%
Total		\$204,419	\$217,746	\$227,987	\$210,542	\$231,800	\$231,800	2%

Budget Commentary

This account is supported by the General Fund and the School District. The funds support Special Resource Officers.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Comp Cash Out	0	3,661
Confirmed Officer	2	116,414
Holiday Pay	0	9,138
Overtime Pay	0	9,003
Total	2	138,216

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.14	LEA Special Events		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	53,976	9,826	273	272	300	300	10%
120	Salaries & Wages Overtime	0	13,604	42,727	32,807	43,000	43,000	1%
140	Employer Contributions	4,501	1,908	9,318	2,532	9,236	9,236	-1%
190	On behalf payments	578	1	0	0	0	0	0%
852	Payroll Charges	2,602	342	407	23	407	407	0%
854	Personnel Charges	5,383	681	803	46	803	803	0%
Total		\$67,039	\$26,363	\$53,528	\$35,680	\$53,746	\$53,746	0%

Budget Commentary

The LEA Special Events budget accounts for officers' overtime pay and benefits related to activities outside the normal operations of the LEA department. This budget is funded solely by fees charged to outside organizations for Law Enforcement & Detention Center personnel overtime pay and benefits as per Council Resolution 02-08.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Overtime Pay	0	43,300
Total	0	43,300

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.26	2014 COPS Grant		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	50,969	108,291	91,972	107,479	107,479	-1%
120	Salaries & Wages Overtime	0	0	2,726	2,695	7,000	7,000	157%
125	Salaries & Wages Comp Cash Out	0	914	5,675	4,406	5,675	5,675	0%
129	Salaries & Wages Holiday Bank P	0	3,219	7,267	6,592	7,376	7,376	1%
130	Salaries & Wages Longevity	0	675	1,300	1,047	1,504	1,504	16%
135	Salaries & Wages Clothing Allowa	0	0	2,400	1,200	2,400	2,400	0%
140	Employer Contributions	0	24,180	46,487	46,121	53,849	53,849	16%
190	On behalf payments	0	15,085	27,687	26,647	31,566	31,566	14%
852	Payroll Charges	0	380	1,536	745	930	930	-39%
854	Personnel Charges	0	750	3,028	1,469	1,836	1,836	-39%
Total		\$0	\$96,171	\$206,397	\$182,892	\$219,615	\$219,615	6%

Budget Commentary

The 2014 Cops Hiring Program (CHP) provides funding directly to law enforcement agencies to hire new law enforcement officers in an effort to create jobs and to increase their community policing capacity and crime-prevention efforts. This grant is through the U.S. Department of Justice. The grant requires a minimum of a 25% match from the local government and the grant funding is based on current entry-level salary/benefits packages. Therefore any additional costs for higher salaries or benefits is the responsibility of the grantee agency. The CHP grant provides a maximum of \$125,000 funding for each sworn police officer position for the 36 month period. At the conclusion of the federal funding, grantees must retain all sworn officer positions awarded under the CHP grant for a minimum of one year after the grant expires. The retained CHP-funded position(s) should be added to the grantees law enforcement budget with local funds, over and above the number of locally-funded positions that would have existed in the absence of the grant.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Comp Cash Out	0	5,675
Confirmed Officer	2	111,383
Holiday Bank	0	7,376
Overtime Pay	0	7,000
Total	2	131,434

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.51	Selective Traffic Enforce Grnt			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	7,709	0	17	16	100	100	488%
120	Salaries & Wages Overtime	0	2,973	10,921	6,717	5,300	5,300	-51%
140	Employer Contributions	636	249	2,333	485	445	445	-81%
852	Payroll Charges	382	167	582	454	198	198	-66%
854	Personnel Charges	789	331	1,148	895	390	390	-66%
Total		\$9,515	\$3,721	\$15,001	\$8,567	\$6,433	\$6,433	-57%

Budget Commentary

This is a non-tax supported account. The STEP grant (MT DOT) project will pay for overtime salaries and benefits related to performing sustained enforcement and mobilization efforts. This effort promotes spending at least 50% of time enforcing impaired driving violations and 50% of their time enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
Overtime Pay	0	5,400
Total	0	5,400

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.52	Select Traffic Enforce Grnt			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	13,000	12,964	0	0	-100%
260	Non capital fixed assets	0	0	0	0	0	0	0%
Total		\$0	\$0	\$13,000	\$12,964	\$0	\$0	-100%

Budget Commentary

This non-tax supported account represents a grant award for the Selective Traffic Enforcement Program from the Mt Department of Transportation through the U.S. Department of Transportation. The grant was utilized to purchase body cams and did not require a County match. This is a reimbursement grant and the funds were expended before September 30, 2015.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.53	Highway Safety Grant			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,990	3,475	24	24	1	1	-96%
120	Salaries & Wages Overtime	0	4,516	3,995	3,985	10,938	10,938	174%
140	Employer Contributions	1,139	670	289	289	2,333	2,333	707%
852	Payroll Charges	365	470	222	221	582	582	162%
854	Personnel Charges	754	903	437	436	1,148	1,148	163%
Total		\$11,248	\$10,034	\$4,967	\$4,955	\$15,002	\$15,002	202%

Budget Commentary

This is a non-tax supported account. The Selective Traffic Enforcement (STEP) grant is awarded to the City and County of Butte-Silver Bow from the Montana Department of Transportation. The grant pays for overtime salary and benefit expenses incurred while engaging in sustained enforcement and mobilization efforts. This funding promotes spending at least 50% of time enforcing impaired driving violations and 50% enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Overtime Pay	0	10,939
Total	0	10,939

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.62	Canine Program			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	1,299	343	228	2,500	2,500	629%
230	Repair & Maint. Supplies	0	415	257	256	600	256	0%
260	Non capital fixed assets	0	871	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	45	50	0	100	100	100%
350	Professional Services	0	0	2,300	2,006	1,800	1,800	-22%
370	Travel	0	0	1,450	1,440	0	0	-100%
380	Training Services	0	0	600	545	0	0	-100%
Total		\$0	\$2,630	\$5,000	\$4,476	\$5,000	\$4,656	-7%

Budget Commentary

This account is utilized to help implement and maintain the canine program. This fund will primarily be used for food, board, vet bills, some training and travel.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4202.01	Detention & Correction			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	1,313,249	1,213,883	1,242,530	1,221,701	1,339,994	1,339,994	8%	
120	Salaries & Wages Overtime	0	32,682	70,350	42,184	77,350	77,350	10%	
125	Salaries & Wages Comp Cash Out	0	12,723	31,661	31,261	31,730	31,730	0%	
129	Salaries & Wages Holiday Bank P	0	61,963	61,000	54,264	61,915	61,915	2%	
130	Salaries & Wages Longevity	0	33,412	38,130	34,278	40,297	40,297	6%	
135	Salaries & Wages Clothing Allowa	0	16,368	16,500	16,100	18,600	18,600	13%	
140	Employer Contributions	658,462	689,587	702,986	690,894	781,778	781,778	11%	
190	On behalf payments	349	300	313	309	303	303	-3%	
210	Office Supplies	10,746	11,201	11,740	10,425	11,740	10,566	-10%	
220	Operating Supplies	276,192	343,324	369,259	349,417	369,259	369,259	0%	
230	Repair & Maint. Supplies	10,237	12,804	20,600	19,378	18,600	18,600	-10%	
260	Non capital fixed assets	0	0	2,200	1,694	0	0	-100%	
320	Printing- Duplicating-Etc	0	1	400	400	400	360	-10%	
340	Utility Services	106,555	101,033	124,245	110,836	124,245	124,245	0%	
350	Professional Services	21,113	17,649	32,100	21,194	34,100	30,690	-4%	
360	Repair & Maint. Services	26,146	24,347	27,560	21,064	29,760	26,784	-3%	
370	Travel	4,434	3,453	5,625	5,164	4,450	4,005	-29%	
380	Training Services	1,875	2,548	1,475	1,475	2,650	2,385	62%	
390	Other Purchased Services	125,598	121,446	137,374	130,822	137,374	137,374	0%	
852	Payroll Charges	10,069	10,484	13,464	11,611	13,464	13,464	0%	
853	Computer Charges	1,800	13,377	13,377	13,377	13,377	13,377	0%	
854	Personnel Charges	20,785	20,710	26,542	22,892	26,542	26,542	0%	
855	PBX Charges	3,412	13,883	13,883	13,883	13,883	13,883	0%	
940	Machinery & Equipment	0	29,877	0	0	0	0	0%	
Total		\$2,591,021	\$2,787,052	\$2,963,314	\$2,824,623	\$3,151,811	\$3,143,501	6%	

Budget Commentary

The purpose of this department is to manage the Butte-Silver Bow Detention and Correction Facility. Activities include maintenance of the building, food preparation and supervision of incarcerated individuals. These activities must be performed to meet federal government standards.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Chief Detention Officer	1	58,948
Comp Cash Out	0	31,730
Cook	3	76,580
Detention Officer	23	960,911
Detention Officer/Sergeant	5	238,515
Differential Pay	0	23,693
Holiday Pay	0	61,915
Kitchen Supervisor	1	31,344
Laundry Pay	0	8,900
Overtime Pay	0	77,350
Total	33	1,569,886

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4202.02	24/7 Sobriety Program		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	3,000	396	3,000	3,000	0%
220	Operating Supplies	3,542	3,429	53,000	4,371	63,500	58,596	11%
230	Repair & Maint. Supplies	0	248	400	0	400	400	0%
260	Non capital fixed assets	0	0	9,500	8,267	0	4,500	-53%
350	Professional Services	23,585	17,743	30,157	20,788	35,932	35,932	19%
390	Other Purchased Services	0	0	5,500	0	5,500	5,500	0%
Total		\$27,127	\$21,421	\$101,557	\$33,821	\$108,332	\$107,928	6%

Budget Commentary

This non-tax supported fund relates to the 24/7 Sobriety Program, allowing for DUI offenders to be tested twice daily. As a result of the program, clients may be released from the Detention Center and monitored daily. If a client misses a testing they are immediately detained.

Personnel

Fixed Assets

Description	Request	Approved
Detention Center Equipment	0	4,500
Total	0	4,500

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4202.05	Detention Canteen		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	30	112	700	696	700	700	0%
220	Operating Supplies	49,033	56,212	121,993	65,544	167,932	167,932	38%
230	Repair & Maint. Supplies	0	0	1,700	0	0	0	-100%
260	Non capital fixed assets	5,307	0	2,000	1,882	0	2,000	0%
310	Postage	3,314	4,510	5,000	3,336	5,000	5,000	0%
320	Printing- Duplicating-Etc	0	0	0	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	842	916	1,200	993	1,200	1,200	0%
340	Utility Services	0	1,170	3,000	1,263	3,000	3,000	0%
940	Machinery & Equipment	0	0	12,000	0	0	0	-100%
Total		\$58,526	\$62,920	\$147,593	\$73,713	\$179,832	\$181,832	23%

Budget Commentary

This non-tax supported fund tracks the activity of the Detention Center Canteen account and allows for segregated accounting by the Butte-Silver Bow Treasurer.

Personnel

Fixed Assets

Description	Request	Approved
Detention Center Equipment	0	2,000
Total	0	2,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	111	Sheriff		5210.17	Trans To Crime Control		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	8,750	8,750	8,750	8,750	8,750	8,750	0%
Total		\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	\$8,750	0%

Budget Commentary

The purpose of this appropriation is to provide matching funds to allow Butte-Silver Bow to participate in the State of Montana's Board of Crime Control program which is funded by the Federal Department of Justice. Revenue Acct:2915.000.3830.12.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II	4103.40	Justice Court			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	247,920	234,604	248,153	248,148	251,876	251,876	2%
130	Salaries & Wages Longevity	0	13,444	8,111	8,048	8,496	8,496	5%
140	Employer Contributions	91,973	98,579	108,451	108,450	111,389	111,389	3%
190	On behalf payments	248	253	258	255	251	251	-3%
210	Office Supplies	5,210	3,149	5,459	4,865	6,000	5,400	-1%
220	Operating Supplies	117	18	213	212	117	105	-51%
230	Repair & Maint. Supplies	225	0	300	0	300	270	-10%
310	Postage	1,344	1,224	1,459	1,464	1,224	1,102	-24%
320	Printing- Duplicating-Etc	0	77	0	0	0	0	0%
330	Publicity- Subscr. & Dues	1,185	505	1,185	1,100	1,185	1,066	-10%
340	Utility Services	165	138	540	157	540	486	-10%
350	Professional Services	616	850	1,200	863	1,200	1,080	-10%
360	Repair & Maint. Services	892	446	892	446	892	803	-10%
370	Travel	2,605	2,153	1,499	1,499	2,854	2,569	71%
380	Training Services	1,450	1,450	1,450	900	1,450	1,305	-10%
390	Other Purchased Services	643	1,154	486	469	632	569	17%
852	Payroll Charges	1,400	1,495	1,630	1,560	1,630	1,630	0%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	2,900	2,965	3,215	3,075	3,215	3,215	0%
855	PBX Charges	2,730	5,049	5,049	5,049	5,049	5,049	0%
Total		\$363,624	\$369,553	\$391,550	\$388,558	\$400,300	\$398,661	2%

Budget Commentary

The purpose of this office is to provide for the operation of Butte-Silver Bow's two Justice Courts, which have jurisdiction in certain cases as provided by the Montana Code Annotated. There are two elected Justices of the Peace.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
Clerk	3	113,570
Justice of Peace	2	146,802
Total	5	260,372

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II	4103.41	JP Court DUI Program			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	20	38	0	0	0	0	0%
220	Operating Supplies	100	193	0	0	8,200	8,200	0%
310	Postage	0	0	0	0	0	0	0%
350	Professional Services	5,000	9,600	0	0	67,600	67,600	0%
370	Travel	0	0	0	0	2,000	2,000	0%
390	Other Purchased Services	2,644	7,450	0	0	5,000	5,000	0%
Total		\$7,764	\$17,281	\$0	\$0	\$82,800	\$82,800	

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety. The grant objective is to reduce multiple DUI offenders in Silver Bow County by providing alcohol dependent/addicted, repeat DUI offenders with DUI court services based on a four-phase DUI Court model that spans 365 days.

Personnel **Fixed Assets**

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II	4103.42	JP Court DUI Grant Year 2			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	2,468	1,500	0	0	0	-100%
220	Operating Supplies	0	221	2,372	0	0	0	-100%
350	Professional Services	0	4,600	13,000	1,072	0	0	-100%
360	Repair & Maint. Services	0	0	5,000	5,000	0	0	-100%
370	Travel	0	1,342	1,342	0	0	0	-100%
380	Training Services	0	0	2,000	0	0	0	-100%
390	Other Purchased Services	0	32,209	12,000	11,020	0	0	-100%
Total		\$0	\$40,840	\$37,214	\$17,092	\$0	\$0	-100%

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety Funding. The grant objective is to reduce the multiple DUI offenders in Silver Bow County by providing alcohol dependent/addicted, repeat DUI offenders with DUI court services based on a four-phase DUI Court model that spans 365 days.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II		4103.43	JP Court DUI Grant Year 3		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	301	0	0	-100%
220	Operating Supplies	0	0	1,200	0	885	767	-36%
350	Professional Services	0	0	21,600	1,220	36,286	31,429	46%
360	Repair & Maint. Services	0	0	5,000	0	2,655	2,300	-54%
370	Travel	0	0	1,000	0	443	383	-62%
380	Training Services	0	0	1,000	0	443	383	-62%
390	Other Purchased Services	0	0	52,000	42,950	3,540	3,066	-94%
Total		\$0	\$0	\$82,800	\$44,471	\$44,252	\$38,328	-54%

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety Funding. The grant objective is to reduce the multiple DUI offenders in Silver Bow County by providing alcohol dependent/addicted, repeat DUI offenders with DUI court services based on a four-phase DUI Court model that spans 365 days.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	116	Coroner		4208.01	Coroner		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	49,906	49,416	54,813	51,733	55,355	55,355	1%
140	Employer Contributions	21,385	22,162	23,286	23,286	23,198	23,198	0%
190	On behalf payments	50	49	55	51	55	55	0%
210	Office Supplies	120	90	100	0	100	100	0%
220	Operating Supplies	2,025	565	2,162	2,091	3,124	3,124	44%
230	Repair & Maint. Supplies	0	0	508	508	508	600	18%
310	Postage	49	0	60	0	60	60	0%
320	Printing- Duplicating-Etc	0	97	175	75	175	175	0%
330	Publicity- Subscr. & Dues	0	200	300	200	300	300	0%
340	Utility Services	1,301	1,163	1,254	1,254	1,175	1,175	-6%
350	Professional Services	10,150	7,950	22,250	22,250	36,750	36,750	65%
370	Travel	2,776	3,941	4,840	4,190	4,840	4,840	0%
390	Other Purchased Services	0	0	96	0	96	96	0%
852	Payroll Charges	644	670	1,793	698	1,868	1,868	4%
853	Computer Charges	0	1,290	1,290	1,290	1,290	1,290	0%
854	Personnel Charges	1,312	1,324	3,535	1,377	3,684	3,684	4%
855	PBX Charges	1,430	1,430	1,430	1,430	1,430	1,430	0%
Total		\$91,148	\$90,348	\$117,947	\$110,434	\$134,008	\$134,100	14%

Budget Commentary

The purpose of the Coroner's Office is to investigate deaths within the City and County of Butte-Silver Bow which occur from "other than natural causes." The Coroner is elected. The Coroner appoints deputy coroners who are recognized as independent contractors . Deputy Coroners receive a flat rate of \$25 per call. The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; arranging forensic autopsies as applicable; conducting inquests upon the instructions of the County Attorney or Attorney General; and, impaneling juries and summoning witnesses at inquests.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Coroner	1	37,060
Deputy Coroner	1.25	18,295
Total	2.25	55,355

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	117	Government Buildings	4112.01	Facilities Administration			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	394,746	417,738	412,607	412,606	413,101	413,101	0%
120	Salaries & Wages Overtime	0	6,735	8,454	8,453	7,400	7,400	-12%
130	Salaries & Wages Longevity	0	3,113	3,005	2,953	3,167	3,167	5%
135	Salaries & Wages Clothing Allowa	0	0	151	150	150	150	-1%
140	Employer Contributions	198,732	232,179	227,596	227,595	231,222	231,222	2%
190	On behalf payments	395	427	423	419	414	414	-2%
210	Office Supplies	113	62	115	92	150	150	30%
220	Operating Supplies	6,115	8,566	6,378	6,378	12,150	12,150	90%
230	Repair & Maint. Supplies	13,795	12,955	13,596	13,595	12,925	12,925	-5%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
310	Postage	4	0	1	0	0	0	-100%
320	Printing- Duplicating-Etc	0	2	10	1	10	100	900%
330	Publicity- Subscr. & Dues	140	120	65	0	65	100	54%
340	Utility Services	76,435	67,718	84,004	84,003	84,000	84,000	0%
350	Professional Services	0	0	6,000	4,828	6,000	6,000	0%
360	Repair & Maint. Services	10,289	13,187	19,634	18,092	28,039	28,039	43%
370	Travel	183	186	650	207	650	650	0%
380	Training Services	0	0	600	109	600	600	0%
390	Other Purchased Services	7,157	61	740	66	2,740	2,750	272%
470	Fabricated Materials	30	0	100	0	100	100	0%
530	Rent	0	66	70	48	70	70	0%
610	Principal	39,714	41,867	44,138	44,137	44,137	47,000	6%
620	Interest	12,681	10,527	8,258	8,258	8,258	6,000	-27%
850	Intergovernmental Charges	4,022	4,224	4,224	4,224	4,224	4,224	0%
852	Payroll Charges	2,686	3,081	4,120	3,211	3,817	3,817	-7%
853	Computer Charges	600	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	5,589	6,084	8,126	6,329	7,529	7,529	-7%
920	Buildings	0	0	0	0	26,000	26,000	0%
940	Machinery & Equipment	8,797	0	0	0	20,000	0	0%
Total		\$782,222	\$833,478	\$856,346	\$849,036	\$920,199	\$900,939	5%

Budget Commentary

The objective of Government Buildings is to maintain all buildings owned by Butte-Silver Bow. Building maintenance includes janitorial services, engineering services, painting, and carpentry. This budget also services the debt associated with roof repairs at various facilities.

Personnel			Fixed Assets		
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Bldg Mgr./Engineer	1	70,390	Painter truck	20,000	0
Electrical Inspector	0.25	13,843	Porch-Jacobs House	13,000	13,000
Engineer	1.3	72,353	Roof at Jacobs House	13,000	13,000
Extra Staff	1	1,900	Total	46,000	26,000
Night Watchman	1	20,501			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Overtime Pay	0	7,400
Painter	1	46,011
Service Employee II	5.6	191,418
Total	11.15	423,817

Fund		Department			Activity			
1000	General Fund	117	Government Buildings	4112.40	Courthouse Improvements			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	150	80	0	0	0	0	0%
220	Operating Supplies	8,612	8,018	10,500	8,862	10,000	10,000	-5%
230	Repair & Maint. Supplies	10,717	17,962	21,943	18,055	21,943	21,943	0%
330	Publicity- Subscr. & Dues	0	0	40	0	40	40	0%
340	Utility Services	36,222	32,154	42,000	32,091	42,000	42,000	0%
350	Professional Services	26,523	21,050	47,148	4	47,148	47,148	0%
360	Repair & Maint. Services	15,737	9,244	69,825	30,615	28,236	63,325	-9%
390	Other Purchased Services	1,824	788	3,527	1,377	3,527	3,257	-8%
530	Rent	0	538	1,661	0	1,661	1,661	0%
610	Principal	0	0	0	0	86,455	86,455	0%
620	Interest	0	0	3,000	0	8,570	8,570	186%
930	Improv other than Bldgs	0	0	307,766	16,774	300,000	300,000	-3%
940	Machinery & Equipment	0	0	8,918	0	0	0	-100%
950	Construction in Process	0	11,404	12,705	11,518	0	0	-100%
Total		\$99,784	\$101,239	\$529,033	\$119,295	\$549,580	\$584,399	10%

Budget Commentary

This fund exists to provide routine and capital maintenance expenditures for the Courthouse. Both direct and debt service expenditures occur within this fund. The account allows for significant improvements to the Courthouse to include the electrical system, roof, boiler and several other projects.

Personnel

Fixed Assets

Description	Request	Approved
Courthouse Retaining Wall	300,000	300,000
Total	300,000	300,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	119	Health Department	4401.10	Public Health Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	373,920	445,070	496,581	460,935	494,505	494,505	0%
130	Salaries & Wages Longevity	0	0	491	0	516	516	5%
140	Employer Contributions	151,315	158,308	174,331	165,835	192,444	192,444	10%
190	On behalf payments	345	436	498	462	494	494	-1%
210	Office Supplies	2,891	3,318	5,279	5,279	3,910	3,519	-33%
220	Operating Supplies	2,306	5,716	6,233	7,308	3,450	3,105	-50%
230	Repair & Maint. Supplies	4,001	3,447	5,211	5,210	2,925	2,632	-49%
260	Non capital fixed assets	0	1,456	6,801	5,726	5,150	5,150	-24%
310	Postage	307	564	771	458	1,005	904	17%
320	Printing- Duplicating-Etc	108	192	300	81	300	270	-10%
330	Publicity- Subscr. & Dues	891	1,087	2,880	2,875	2,880	2,592	-10%
340	Utility Services	3,373	4,634	4,020	3,761	2,020	1,818	-55%
350	Professional Services	1,315	10,513	20,309	10,750	29,499	29,499	45%
360	Repair & Maint. Services	0	150	1,000	343	150	135	-87%
370	Travel	496	1,017	2,200	2,177	2,000	1,900	-14%
380	Training Services	538	1,384	1,000	625	1,000	900	-10%
390	Other Purchased Services	12,406	617	4,020	2,554	7,885	7,096	77%
510	Insurance	3,100	3,647	3,770	3,770	3,770	3,770	0%
530	Rent	6,630	7,037	6,630	6,630	6,630	6,630	0%
850	Intergovernmental Charges	9,708	10,194	10,194	10,194	10,194	10,194	0%
852	Payroll Charges	2,150	2,490	3,051	2,743	2,991	2,991	-2%
853	Computer Charges	3,530	18,272	18,275	18,274	18,272	18,272	0%
854	Personnel Charges	4,383	4,919	6,022	5,406	5,895	5,895	-2%
855	PBX Charges	4,770	6,500	6,500	6,500	6,500	6,500	0%
930	Improv other than Bldgs	0	9,600	0	0	0	0	0%
940	Machinery & Equipment	9,850	0	0	0	64,193	11,973	0%
Total		\$598,332	\$700,568	\$786,367	\$727,895	\$868,578	\$813,704	3%

Budget Commentary

The mission of the Butte-Silver Bow Health Department is to protect and improve the health of Butte-Silver Bow residents.

Personnel

Position Description	Stat	Budgeted Salary
Administrative Specialist	0.25	8,940
Community Health Director	0.6	36,471
Env Program Manager	0.45	29,999
Environmental Health Direct	0.175	12,782
Food/Consumer Safety Progr	1	62,381
Health Director	1	82,914
Health Educator	0.2	9,986
Operations Director	0.9	45,248
Receptionist	0.25	8,626

Fixed Assets

Description	Request	Approved
(4) Computers	5,150	5,150
Generator	6,473	6,473
Home Visiting Vehicle	25,000	0
Immunization Table	5,500	5,500
Inspection Vehicle	27,220	0
Total	69,343	17,123

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

RN	2.75	148,916
Sanitarian	1	41,659
Tobacco Use Prevention Spec	0.15	7,099
Total	8.725	495,021

Fund		Department			Activity			
1000	General Fund	119	Health Department	4401.11	Comm Enrichment			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	100,189	107,495	137,685	137,219	130,953	130,953	-5%
140	Employer Contributions	35,247	43,899	53,288	52,734	51,124	51,124	-4%
190	On behalf payments	87	99	138	121	131	131	-5%
210	Office Supplies	1,912	1,295	2,000	1,000	2,000	1,800	-10%
220	Operating Supplies	4,027	6,006	4,400	4,228	3,400	3,060	-30%
230	Repair & Maint. Supplies	14,338	8,387	12,300	5,299	12,300	11,070	-10%
310	Postage	200	175	200	12	200	180	-10%
320	Printing- Duplicating-Etc	339	241	1,381	1,380	800	720	-48%
330	Publicity- Subscr. & Dues	783	0	1,349	88	1,349	1,214	-10%
340	Utility Services	1,905	4,366	3,095	3,094	2,700	2,430	-21%
350	Professional Services	17,391	18,699	40,000	19	40,000	40,000	0%
360	Repair & Maint. Services	100	315	473	43	473	426	-10%
370	Travel	0	0	514	0	514	463	-10%
380	Training Services	0	1,150	2,805	2,425	2,805	2,524	-10%
390	Other Purchased Services	81,778	318,010	54,274	35,646	56,250	50,625	-7%
510	Insurance	1,000	1,771	1,831	1,631	1,831	1,831	0%
530	Rent	2,137	8,724	2,537	2,137	2,537	2,537	0%
852	Payroll Charges	839	884	1,366	1,132	1,282	1,282	-6%
853	Computer Charges	1,166	6,036	6,036	6,036	6,036	6,036	0%
854	Personnel Charges	1,729	1,746	2,692	2,233	2,527	2,527	-6%
855	PBX Charges	696	1,441	1,441	1,441	1,441	1,441	0%
Total		\$265,864	\$530,740	\$329,805	\$257,918	\$320,653	\$312,374	-5%

Budget Commentary

The activities of this department are funded through tax support initially approved by the Council of Commissioners in fiscal year 2003. The remaining portion of the budget is funded by contributions made from the Urban Revitalization Agency, Butte Local Development Corporation and through the assessment of judgments for non-compliance of the Community Enrichment ordinance. The Health Department is responsible for enforcing this ordinance which includes such things as removal of junk vehicles, building demolition and abandoned property.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Community Enrichment Coor	0.5	38,372
Community Enrichment Spec	1	33,840
Community Enrichment Spec	0.5	17,178
Environmental Health Direct	0.35	25,563
Extra Staff	1	16,000
Total	3.35	130,953

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	119	Health Department	4405.40	Alcohol Abuse			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	-1,120	0	0	0	0	0	0%
140	Employer Contributions	-492	0	0	0	0	0	0%
190	On behalf payments	-1	0	0	0	0	0	0%
852	Payroll Charges	-4	0	0	0	0	0	0%
854	Personnel Charges	-9	0	0	0	0	0	0%
Total		(\$1,626)	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The Drug and Alcohol Clinic is a former activity of the Health Department. Its purpose was to provide treatment and rehabilitation services using state alcohol tax funds to provide services to chemically dependent individuals.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	121	Superintendent Of Schools	4116.01	Public School Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	100,648	96,828	103,175	103,151	104,723	104,723	2%
130	Salaries & Wages Longevity	0	3,180	869	862	1,008	1,008	16%
140	Employer Contributions	16,618	23,180	33,668	33,667	31,929	31,929	-5%
190	On behalf payments	101	103	103	60	38	38	-63%
210	Office Supplies	582	746	765	655	765	688	-10%
220	Operating Supplies	62	163	200	200	1,200	630	215%
230	Repair & Maint. Supplies	0	0	2,400	2,295	2,400	0	-100%
260	Non capital fixed assets	0	0	0	0	1,500	1,500	0%
310	Postage	100	94	270	84	270	243	-10%
320	Printing- Duplicating-Etc	633	978	274	274	975	877	220%
330	Publicity- Subscr. & Dues	574	712	757	611	1,050	945	25%
340	Utility Services	26	31	21	21	560	504	2300%
350	Professional Services	100	0	0	0	0	0	0%
360	Repair & Maint. Services	154	264	575	240	575	517	-10%
370	Travel	1,626	2,149	2,036	1,953	2,036	1,832	-10%
380	Training Services	614	375	650	459	650	585	-10%
852	Payroll Charges	560	595	652	640	652	652	0%
853	Computer Charges	1,200	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	1,126	1,176	1,286	1,262	1,286	1,286	0%
855	PBX Charges	1,721	1,893	1,893	1,893	1,893	1,893	0%
Total		\$126,446	\$135,748	\$152,875	\$151,608	\$156,791	\$153,131	0%

Budget Commentary

The position of the County Superintendent of Schools is elected by the public for a four-year term. The officeholder is required to be a certified teacher with at least three years of teaching experience. The County Superintendent performs administrative, financial, legal, record keeping and transportation supervisory services for all schools in the County. The office assists school boards, educators, students, parents and taxpayers in general to understand and implement federal, state and local laws applicable to education. The Superintendent is a liaison between state and local governmental units. The office oversees school related budget preparations and compliance with The Office of Public Education deadlines, as well as submits annual property tax mill values to the Council of Commissioners for approval. County transportation and retirement is disbursed yearly through this office. Official acts are kept on record such as school census information, school district organization classification and boundary adjustments. Records for preservation meet state requirements and include attendance, enrollment, annual data collection, transportation contracts, trustee election data, final budgets, trustee annual reports, school audits and home school notifications. Registering and recording of educators' licenses, review and approval of all transportation contracts, bus routes, bus driver certificates and bus inspections, as well as serving as the chairperson of the County Transportation Committee are included responsibilities as a matter of law. In addition, the superintendent is the hearing officer for school controversies in the county as a result of certain school district trustee decisions. Oversight of school elections and administration of oaths of office for new trustees are also annual responsibilities.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Deputy Clerk	1	32,330	Computer	1,500	1,500
Superintendent of Schools	1	73,401	Total	1,500	1,500
Total	2	105,731			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	122	Planning Board		4110.30	Planning		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	281,260	239,778	270,623	237,064	261,103	261,103	-4%
120	Salaries & Wages Overtime	0	8	0	0	0	0	0%
130	Salaries & Wages Longevity	0	4,423	2,605	2,585	2,736	2,736	5%
140	Employer Contributions	104,386	95,793	105,189	92,097	106,789	106,789	2%
190	On behalf payments	267	238	271	239	261	261	-4%
210	Office Supplies	746	1,863	1,980	1,979	1,217	1,095	-45%
220	Operating Supplies	664	616	510	1,005	1,110	999	96%
230	Repair & Maint. Supplies	525	678	2,637	2,216	2,800	2,520	-4%
240	Other Supplies	0	0	1,000	0	1,000	900	-10%
260	Non capital fixed assets	0	1,735	3,000	2,493	0	0	-100%
310	Postage	450	589	955	449	955	859	-10%
320	Printing- Duplicating-Etc	1,726	1,725	1,772	1,771	1,650	1,485	-16%
330	Publicity- Subscr. & Dues	1,543	1,459	2,350	1,437	2,350	2,115	-10%
340	Utility Services	1,293	666	1,260	317	1,260	1,134	-10%
350	Professional Services	53,093	24,165	55,000	40,044	34,700	34,700	-37%
360	Repair & Maint. Services	272	0	2,830	0	2,830	2,547	-10%
370	Travel	603	192	2,000	185	2,000	1,800	-10%
380	Training Services	527	1,320	1,700	590	1,700	1,530	-10%
390	Other Purchased Services	1,567	663	5,426	800	5,548	4,993	-8%
852	Payroll Charges	1,470	1,379	1,620	1,302	1,620	1,620	0%
853	Computer Charges	7,400	14,009	14,009	14,009	14,009	14,009	0%
854	Personnel Charges	3,032	2,725	3,195	2,568	3,195	3,195	0%
855	PBX Charges	4,500	6,311	6,311	6,311	6,311	6,311	0%
Total		\$465,325	\$400,336	\$486,243	\$409,461	\$455,144	\$452,701	-7%

Budget Commentary

The mission of the Planning Board is to promote orderly growth within the City and County of Butte-Silver Bow. The Board consists of nine members, appointed by the Chief Executive and approved by the Council of Commissioners. The Board hires its professional and support staff. The activities of the Planning Board include: general planning; administering and enforcing zoning ordinances; providing support services to the Zoning Board of Adjustments; maintaining and updating the growth policy; publishing and distributing reports for variances and special use permits; proposing new and amended land use regulations; researching and recommending land uses; coordinating and administering transportation plan; researching and recommending needs and uses of community infrastructure; and administering the uniform code for removal of dangerous buildings. The Planning Board also coordinates the government Superfund environmental cleanup efforts.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Asst Planning Director	1	67,788
Building Official	0.2	12,727
Department Director	0.65	57,899
Hist Preservation Officer	0.66	40,199
Secretary	1	37,014
Senior Planner	1	48,212
Total	4.51	263,839

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	122	Planning Board	4110.72	EPA Grant Symposium			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	0	0	0	0	0%
350	Professional Services	0	0	0	0	0	0	0%
370	Travel	0	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
Total		\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund is established to receive a \$15,000 grant and pay expenditures under the grant from the U.S. EPA. The Planning Department will be the official recipient of the grant, and the BSB Archives will manage and administer the funds as part of their assignment to organize and put on a 2-1/2 day symposium to discuss thirty years of superfund cleanup in the Headwaters of the Clark Fork River. The symposium will bring together the federal, state, and local government agencies, the potentially responsible parties, public advocates, educators, environmental firms, and historians in a series of conversations and presentations about the superfund process and its dynamics through the decades. The symposium will be facilitated and structured to promote a constructive and informative discussion about the many facets of superfund activity in our community.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	124	Public Administrator	4115.01	Estate Administrator			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	1	0	1	1	0%
140	Employer Contributions	12,095	13,262	12,178	13,192	12,838	12,838	5%
210	Office Supplies	0	0	108	0	108	108	0%
310	Postage	0	0	25	0	25	25	0%
340	Utility Services	0	0	32	0	32	32	0%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	597	0	597	597	0%
855	PBX Charges	1,500	631	631	631	631	631	0%
Total		\$13,595	\$13,893	\$13,875	\$13,823	\$14,535	\$14,535	5%

Budget Commentary

The Public Administrator must administer the probate of estates for deceased persons with no heirs, successors or relatives within the City and County of Butte-Silver Bow. This elected office receives no salary but is eligible to assess a fee against each estate probated. The public administrator does receive full health insurance benefit

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
County Administrator	1	1
Total	1	1

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	126	Noxious Weeds		4504.01	Extension Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	31,654	27,296	30,859	28,821	31,322	0	-100%
120	Salaries & Wages Overtime	0	15	0	0	0	0	0%
130	Salaries & Wages Longevity	0	0	71	61	216	0	-100%
140	Employer Contributions	5,649	10,408	17,632	16,753	18,358	0	-100%
190	On behalf payments	32	27	31	28	31	0	-100%
210	Office Supplies	954	1,288	874	716	650	585	-33%
220	Operating Supplies	911	87	161	45	100	790	391%
230	Repair & Maint. Supplies	775	657	400	299	250	225	-44%
240	Other Supplies	1,720	2,000	6,158	5,431	6,158	4,727	-23%
260	Non capital fixed assets	1,136	0	0	0	0	0	0%
310	Postage	42	104	92	88	75	67	-27%
320	Printing- Duplicating-Etc	0	679	0	0	0	0	0%
330	Publicity- Subscr. & Dues	40	195	195	195	195	175	-10%
340	Utility Services	1,898	2,677	2,770	2,763	1,900	1,900	-31%
350	Professional Services	96	180	750	750	2,457	1,511	101%
360	Repair & Maint. Services	1,970	1,789	2,398	2,397	1,540	1,386	-42%
370	Travel	1,653	312	297	296	1,000	900	203%
380	Training Services	325	65	0	0	100	90	0%
390	Other Purchased Services	24,891	33,882	35,330	35,330	70,000	70,000	98%
852	Payroll Charges	268	249	582	283	326	0	-100%
853	Computer Charges	1,200	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	552	492	1,148	558	643	0	-100%
855	PBX Charges	30	631	631	631	631	631	0%
Total		\$75,796	\$86,314	\$103,660	\$98,726	\$139,233	\$86,268	-17%

Budget Commentary

The mission of MSU Extension Butte-Silver Bow is to provide services for maximizing urban forestry, horticulture, nutrition, home economics, youth and community development. The structure of the office consists of one extension agent, SNAP Education manager and secretary. There are four divisions: forestry and horticulture, youth activities, community development and home economics. These divisions are developed through participation and management of programs such as tree planting, community and school gardens, 4-H, nutrition and family economics classes, various workshops, etc. The MSU Extension Agent also serves as an ex-officio member of the Friends of the Urban Forest Board, Weed Board and is a board member of the Conservation District.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	127	Fairs	4602.40	Fair Operation			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	37,939	50,000	50,000	60,911	50,000	50,000	0%
310	Postage	0	0	100	0	100	100	0%
390	Other Purchased Services	31,500	35,000	35,000	35,000	35,000	35,000	0%
Total		\$69,439	\$85,000	\$85,100	\$95,911	\$85,100	\$85,100	0%

Budget Commentary

Butte-Silver Bow provides the Fair Board with an annual contribution of \$35,000 that is used to assist in the operations of the annual Fair. The remaining budget accounts for the checking account activities of the Fair Board. The activities of the Fair Board are required to be blended into the City and County of Butte-Silver Bow financial records.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	128	Disaster And Emer. Serv.	4206.01	Emergency Mgmt			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	50,195	83,515	102,924	102,708	104,117	104,117	1%
130	Salaries & Wages Longevity	0	0	37	0	96	96	159%
140	Employer Contributions	17,078	30,997	40,613	40,612	41,751	41,751	3%
190	On behalf payments	36	84	104	102	105	105	1%
210	Office Supplies	1,046	712	2,346	384	1,900	1,900	-19%
220	Operating Supplies	0	1,701	1,800	1,532	2,000	2,000	11%
230	Repair & Maint. Supplies	1,371	1,141	4,487	4,457	5,000	5,000	11%
260	Non capital fixed assets	669	4,273	2,258	2,222	0	0	-100%
310	Postage	19	6	360	18	360	360	0%
320	Printing- Duplicating-Etc	318	472	2,500	2,095	2,500	2,500	0%
330	Publicity- Subscr. & Dues	3,345	799	2,342	244	2,500	2,500	7%
340	Utility Services	1,973	6,956	20,000	19,230	20,000	20,000	0%
350	Professional Services	20,433	3,000	10,493	4,900	10,000	10,000	-5%
360	Repair & Maint. Services	6,000	18,270	12,650	3,064	15,000	15,000	19%
370	Travel	331	26	5,000	1,523	5,000	5,000	0%
380	Training Services	0	0	3,500	0	3,500	3,500	0%
390	Other Purchased Services	0	1,948	5,381	4,800	6,000	6,000	12%
530	Rent	0	0	800	0	800	800	0%
852	Payroll Charges	131	387	669	553	669	669	0%
853	Computer Charges	1,200	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	271	765	1,320	1,090	1,320	1,320	0%
855	PBX Charges	1,618	8,204	8,204	8,204	8,204	8,204	0%
858	GIS Charges	500	500	1,500	1,500	1,500	2,500	67%
Total		\$106,533	\$167,035	\$232,569	\$202,519	\$235,603	\$236,603	2%

Budget Commentary

The Office of Disaster and Emergency Services, under the general direction of the Chief Executive Officer, is responsible for assessing community preparation for disaster response; for developing, implementing and maintaining emergency preparedness plans, enhancing the capacity of the City and County of Butte-Silver Bow to respond to and mitigate the consequences of threats and disasters using an all-hazards approach.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Accounting Specialist	0.75	27,707
Emergency Management Co	1	76,506
Total	1.75	104,213

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
1000	General Fund	128	Disaster And Emer. Serv.	4206.02	Emergency Mgmt Grants		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	0	33,220	20,250	7,500	7,500 -77%
380	Training Services	0	0	2,500	0	2,500	2,500 0%
940	Machinery & Equipment	0	0	182,500	0	109,382	109,382 -40%
Total		\$0	\$0	\$218,220	\$20,250	\$119,382	\$119,382 -45%

Budget Commentary

The Office of Disaster and Emergency Services is the designated administrative agency for numerous federal and state emergency preparedness grants. As such, these accounts are established to provide for accurate tracking and documentation measures. For FY2017, this fund represents two grants awarded: 1) \$33,500 (including 25% Soft Match from BSB) for Pre-Disaster Mitigation Plan Update - during FY 2016, \$17,750 was expended and \$4,437.50 soft match was met. 2) \$185,000 grant for Alternative 911-Call Center at the EOC (no match required) - during FY 2016, \$73,118.45 was expended toward equipment purchases.

Personnel Fixed Assets

Description	Request	Approved
911 Equipment Security	109,382	109,382
Total	109,382	109,382

Fund		Department			Activity		
1000	General Fund	128	Disaster And Emer. Serv.	4206.03	EOC		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	0	0	0	19,495	19,495 0%
940	Machinery & Equipment	0	0	0	0	116,165	116,165 0%
Total		\$0	\$0	\$0	\$0	\$135,660	\$135,660

Budget Commentary

The Office of Disaster and Emergency Services is the designated administrative agency for numerous federal and state emergency preparedness grants. As such, these accounts are established to provide for accurate tracking and documentation measures. This Grant, awarded for FY 2017, is for the purpose of assisting BSB with continuing computer, communication, and security upgrades to our current computer network. No match is required.

Personnel Fixed Assets

Description	Request	Approved
Cyber Security Equip	116,165	116,165
Total	116,165	116,165

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	130	Board Of Recreation	4604.41	Administration			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	14,542	50,181	63,702	63,037	61,051	61,051	-4%
140	Employer Contributions	4,994	18,391	26,838	26,596	27,528	27,528	3%
190	On behalf payments	15	37	58	57	58	58	0%
210	Office Supplies	0	128	0	0	0	0	0%
220	Operating Supplies	1,428	7,419	6,914	6,432	6,914	6,914	0%
230	Repair & Maint. Supplies	0	705	1,043	257	2,800	2,800	168%
260	Non capital fixed assets	919	0	0	0	0	0	0%
310	Postage	2	191	500	50	500	500	0%
320	Printing- Duplicating-Etc	79	151	500	30	500	500	0%
330	Publicity- Subscr. & Dues	0	6,674	4,302	4,302	3,708	3,708	-14%
340	Utility Services	12	1,804	3,975	1	6,000	6,000	51%
370	Travel	0	691	1,200	927	1,200	1,200	0%
380	Training Services	0	1,180	1,000	250	1,000	1,000	0%
390	Other Purchased Services	5,654	19,550	8,431	8,430	11,500	11,500	36%
852	Payroll Charges	54	491	1,566	535	1,205	1,205	-23%
854	Personnel Charges	112	969	3,086	1,056	2,375	2,375	-23%
Total		\$27,810	\$108,561	\$123,115	\$111,960	\$126,339	\$126,339	3%

Budget Commentary

The Board of Recreation's mission is to provide and coordinate recreational opportunities for adults and children within Butte-Silver Bow. The Board sponsors a variety of organized activities including sanctioned softball, volleyball and basketball leagues.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Park & Rec Coordinator	0.25	16,074
Recreation & Special Events	1	39,077
Referees Volleyball	1	3,150
Summer Staff	1	2,750
Total	3.25	61,051

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	132	Code Enforcement	4205.01	Protective Inspection			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	168,445	150,574	165,467	161,462	169,103	169,103	2%
130	Salaries & Wages Longevity	0	4,829	5,117	5,077	5,220	5,220	2%
140	Employer Contributions	71,925	69,487	71,556	70,675	73,974	73,974	3%
190	On behalf payments	168	155	167	165	170	170	2%
210	Office Supplies	527	1,346	1,285	1,207	1,685	1,685	31%
220	Operating Supplies	277	520	796	691	500	500	-37%
230	Repair & Maint. Supplies	4,282	3,800	3,346	2,329	4,330	4,330	29%
260	Non capital fixed assets	0	3,821	2,338	2,338	2,000	2,000	-14%
310	Postage	923	1,492	1,174	1,173	1,200	1,200	2%
320	Printing- Duplicating-Etc	1,303	2,001	2,650	2,448	2,650	2,650	0%
330	Publicity- Subscr. & Dues	1,309	1,517	2,150	1,748	2,150	2,150	0%
340	Utility Services	704	423	800	340	800	800	0%
350	Professional Services	2,759	1,508	2,495	1,185	2,600	2,600	4%
360	Repair & Maint. Services	257	0	260	0	260	260	0%
370	Travel	0	189	795	736	1,000	1,000	26%
380	Training Services	155	75	2,222	1,267	2,400	2,400	8%
390	Other Purchased Services	2,995	3,340	3,491	3,490	3,400	3,400	-3%
580	Deductible Insurance Exp	0	0	2,250	0	2,250	2,250	0%
850	Intergovernmental Charges	5,010	5,261	5,261	5,261	5,261	5,261	0%
852	Payroll Charges	835	857	1,389	936	1,389	1,389	0%
853	Computer Charges	3,000	5,679	5,679	5,679	5,679	5,679	0%
854	Personnel Charges	1,723	1,693	2,740	1,846	2,740	2,740	0%
855	PBX Charges	2,047	1,893	1,893	1,893	1,893	1,893	0%
858	GIS Charges	3,000	3,000	3,500	3,500	3,500	3,605	3%
Total		\$271,643	\$263,458	\$288,821	\$275,445	\$296,154	\$296,259	3%

Budget Commentary

The objective of the Code Enforcement Office is to assure the safety of the public with proper use of property within the City and County through enforcement of applicable ordinances regulating building and zoning matters. Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes and zoning laws. The office also enforces the uniform building, sign, housing, mechanical and plumbing codes. It approves building plans and issues building permits.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Building Official	0.8	50,910	Desktop Computer	2,000	2,000
Department Director	0.35	31,176	Total	2,000	2,000
Electrical Inspector	0.75	41,528			
Extra Staff	1	5,700			
Secretary	1	45,009			
Total	3.9	174,323			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	133	City Court		4103.61	Adult Misdemeanor Probation		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,800	46,702	47,212	47,211	47,218	47,218	0%
140	Employer Contributions	20,676	21,227	21,449	21,448	21,960	21,960	2%
190	On behalf payments	46	47	49	47	47	47	-4%
210	Office Supplies	0	102	1,350	526	1,350	1,215	-10%
220	Operating Supplies	640	777	1,350	827	1,350	1,215	-10%
230	Repair & Maint. Supplies	292	396	1,000	490	1,000	900	-10%
260	Non capital fixed assets	0	0	2,279	1,354	0	0	-100%
310	Postage	0	0	270	0	270	243	-10%
320	Printing- Duplicating-Etc	0	0	450	0	450	405	-10%
330	Publicity- Subscr. & Dues	65	65	65	65	65	58	-11%
340	Utility Services	1,201	979	1,200	1,199	1,000	900	-25%
350	Professional Services	0	0	518	0	1,720	1,548	199%
360	Repair & Maint. Services	0	0	405	405	335	301	-26%
370	Travel	0	0	600	0	600	540	-10%
390	Other Purchased Services	0	0	255	0	2,600	2,340	818%
852	Payroll Charges	298	311	326	326	326	326	0%
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	614	615	643	643	643	643	0%
Total		\$70,231	\$72,862	\$81,062	\$76,181	\$82,575	\$81,500	1%

Budget Commentary

The Adult Misdemeanor Probation Office was established by Council through appropriations in 2009 to oversee and supervise convicted offenders adherence to court orders and conditions. The Office also facilitates the Butte Silver Bow 24/7 Sobriety Program, Vehicle Immobilization Program, and Adult Community Service.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Adult Misdemeanor Probatio	1	47,218
Total	1	47,218

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	136	Public Library		4601.01	Library Services		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	575,882	540,335	583,171	532,982	557,994	557,994	-4%
115	Salaries & Wages Substitutes	0	35,623	31,179	15,112	31,179	31,179	0%
130	Salaries & Wages Longevity	0	13,698	11,603	10,859	12,240	12,240	5%
140	Employer Contributions	253,444	293,536	263,632	260,172	268,967	268,967	2%
190	On behalf payments	567	580	555	550	531	531	-4%
210	Office Supplies	9,115	6,042	8,780	8,762	7,000	6,300	-28%
220	Operating Supplies	48,513	11,725	9,500	8,998	16,700	15,030	58%
222	Library Materials	0	52,942	57,150	50,960	60,000	53,500	-6%
230	Repair & Maint. Supplies	9,029	1,597	9,741	5,568	11,741	10,567	8%
260	Non capital fixed assets	1,762	0	1,110	1,110	1,500	0	-100%
310	Postage	3,152	3,219	3,225	3,210	3,225	2,902	-10%
320	Printing- Duplicating-Etc	2,575	1,528	3,000	1,646	3,000	2,700	-10%
330	Publicity- Subscr. & Dues	11,508	16,344	12,900	12,892	14,500	13,050	1%
340	Utility Services	44,587	43,782	50,143	50,142	51,450	51,450	3%
350	Professional Services	8,461	284	2,247	759	4,500	4,050	80%
360	Repair & Maint. Services	12,897	7,479	11,100	10,105	10,000	10,000	-10%
370	Travel	5,189	5,730	3,200	3,106	5,000	4,500	41%
380	Training Services	1,257	1,009	530	530	1,500	1,350	155%
390	Other Purchased Services	24,424	22,613	23,250	22,994	25,000	25,000	8%
470	Fabricated Materials	2,266	0	0	0	0	0	0%
530	Rent	738	790	590	581	850	850	44%
850	Intergovernmental Charges	4,554	4,782	4,782	4,782	4,782	4,782	0%
852	Payroll Charges	6,410	6,708	6,807	6,561	6,606	6,606	-3%
853	Computer Charges	12,600	12,600	12,600	12,600	12,600	12,600	0%
854	Personnel Charges	13,470	13,251	13,414	12,937	13,023	13,023	-3%
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%
920	Buildings	2,820	0	19,908	0	19,080	18,752	-6%
Total		\$1,057,284	\$1,098,260	\$1,146,182	\$1,039,981	\$1,145,033	\$1,129,988	-1%

Budget Commentary

The Public Library provides a variety of materials, services and programs to meet the informational , recreational, and educational needs of community members of all ages. The Library maintains materials including books, newspapers, periodicals, electronic data bases, and audio-visual materials in several formats. Reference services, interlibrary loan, public access computers with Internet connections and public Wi-Fi are provided. Public meeting room space is available for appropriate use by the community.

Personnel

Position Description	Stat	Budgeted Salary
Adult Services Librarian	1	39,057
Branch Librarian	1	39,663
Differential Pay	0	26,570
Librarian Technical Specialist	1	35,525
Library Assistant	3.5	111,465
Library Associate	3.75	119,373
Library Director	1	64,199

Fixed Assets

Description	Request	Approved
ADA Accessible Door on 3rd Floor	19,080	18,752
Computer	1,500	0
Total	20,580	18,752

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Reference Librarian	1	43,137
Senior Librarian	2	91,245
Substitutes	1	31,179
Total	15.25	601,413

Fund		Department			Activity			
1000	General Fund	136	Public Library	5210.12	Trans To Archives			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	34,000	0	0	0	0	0	0%
Total		\$34,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This budget accounted for the transfer to the Public Archives. In error the department assigned was 136 - Library Services. See budget 1000.999.5210.12.820.

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	4105.32	Independent Audits			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	1,251	1,586	0	1,586	1,586	0%
330	Publicity- Subscr. & Dues	0	89	1,000	0	1,000	1,000	0%
350	Professional Services	52,538	54,266	70,000	69,475	70,000	70,000	0%
360	Repair & Maint. Services	3,276	3,681	3,700	0	3,700	3,700	0%
Total		\$55,814	\$59,288	\$76,286	\$69,475	\$76,286	\$76,286	0%

Budget Commentary

Independent Audits: This account is used for the costs associated with annual independent audit on the Financial Statements, audit requirements of the OMB Circular A-133, and various audits required by State or Federal agencies. The Fund also accounts for the fees and costs associated with the investment activities of the local government.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		4105.90	Assessor		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	70,239	71,521	72,318	72,317	73,401	73,401	1%
140	Employer Contributions	24,356	24,913	25,324	25,323	26,196	26,196	3%
190	On behalf payments	70	72	74	72	73	73	-1%
210	Office Supplies	0	200	180	44	180	180	0%
310	Postage	0	0	18	17	0	0	-100%
330	Publicity- Subscr. & Dues	300	305	305	285	305	305	0%
390	Other Purchased Services	0	0	1,214	398	1,265	1,265	4%
852	Payroll Charges	290	323	338	326	338	338	0%
853	Computer Charges	20,000	20,000	70,000	70,000	70,000	70,000	0%
854	Personnel Charges	587	638	666	643	666	666	0%
855	PBX Charges	1,430	2,430	2,430	2,430	2,430	2,430	0%
Total		\$117,272	\$120,402	\$172,867	\$171,855	\$174,854	\$174,854	1%

Budget Commentary

Assessors: Account for cost sharing arrangement with State of Montana.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Assessor	1	73,401
Total	1	73,401

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	4108.90	Employee Associated Costs			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	76,633	47,402	152,000	0	152,000	152,000	0%
140	Employer Contributions	21,230	31,946	61,965	19,696	64,075	64,075	3%
190	On behalf payments	0	0	152	0	152	152	0%
350	Professional Services	38,920	0	46,663	0	46,663	46,663	0%
852	Payroll Charges	0	12	2,654	0	2,654	2,654	0%
854	Personnel Charges	0	23	5,233	0	5,233	5,233	0%
Total		\$136,784	\$79,383	\$268,667	\$19,696	\$270,777	\$270,777	1%

Budget Commentary

Employee Costs: Used for miscellaneous employee costs such as termination compensation.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
Employee Associated Cost	3	152,000
Total	3	152,000

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	4201.80	Police Commission			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	1,170	0	1,170	0	1,170	1,170	0%
390	Other Purchased Services	3,300	3,300	3,300	3,300	3,300	3,300	0%
Total		\$4,470	\$3,300	\$4,470	\$3,300	\$4,470	\$4,470	0%

Budget Commentary

Police Commission: Costs of operation of the Police Commission.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	4502.10	Burial Of Soldiers			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	38,500	41,400	52,000	32,675	52,000	52,000	0%
Total		\$38,500	\$41,400	\$52,000	\$32,675	\$52,000	\$52,000	0%

Budget Commentary

Burial of Soldiers: State law requires counties to pay \$500 veteran's burial cost and \$100 for headstone setting fee.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	5103.02	Donation to Health Department			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	200,000	200,000	200,000	200,000	200,000	0%
Total		\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	0%

Budget Commentary

Unallocated Costs to cover the grant to the Health Department to cover the termination of the Drug and Alcohol program.

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	5103.60	Contributions			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	5,505	0	0	0	0	0	0%
140	Employer Contributions	1,226	0	0	0	0	0	0%
190	On behalf payments	4	0	0	0	0	0	0%
220	Operating Supplies	249	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	42	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	130	0	0	0	0	0	0%
340	Utility Services	16	0	0	0	0	0	0%
360	Repair & Maint. Services	1,555	0	0	0	0	0	0%
390	Other Purchased Services	15,253	0	0	0	0	0	0%
730	Grants & Donations	152,000	152,000	153,000	152,000	153,000	153,000	0%
790	Econ Dev Grnt & Donation	39,840	50,013	51,200	46,023	51,200	56,377	10%
852	Payroll Charges	110	0	0	0	0	0	0%
854	Personnel Charges	226	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	0	0	0%
Total		\$216,156	\$202,013	\$204,200	\$198,023	\$204,200	\$209,377	3%

Budget Commentary

Contributions: Accounts for ad hoc economic development activities of the Chief Executive and county assumed welfare activities following state cessation of General Assistance and medical.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	5210.12	Trans To Archives			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	229,943	309,063	395,644	395,644	476,080	460,904	16%
Total		\$229,943	\$309,063	\$395,644	\$395,644	\$476,080	\$460,904	16%

Budget Commentary

Transfer to Archives to assist in administrative expense portion of the Archives budget. \$35,000 of the operating transfers the operations of the Clark Chateau placed under this budget in Fiscal year 2015. Revenue Acct:2385.000.3830.12.000

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	5210.18	To URA Operating Fund			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	40,000	0	0	0	0	0	0%
Total		\$40,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for the operating transfer out of the general fund to the URA.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
1000	General Fund	999	Non-Dept Aligned Activity		5210.19	Trans To Small Business Inc	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	38,735	0	0	0	0	0
Total		\$38,735	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The budget authority within this account allocates funds to the Business Development Center from the General fund for mill levy support of the operations and maintenance of the facility. Revenue Acct:5713.000.3830.12.000

Personnel

Fixed Assets

Fund		Department			Activity		
1000	General Fund	999	Non-Dept Aligned Activity		5210.25	Trans To Parking Comm	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	0	0	30,365	30,365
Total		\$0	\$0	\$0	\$0	\$30,365	\$30,365

Budget Commentary

This budget accounts for the transfer of funds from the General Fund to assist the Parking Commission with the debt service on an intergovernmental loan with the Landfill. The interest rate will be calculated based on the intercap loan program. The term of the loan is 5 years.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
1000	General Fund	999	Non-Dept Aligned Activity	5210.46	Trans to Belmont Sr. Center		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	40,600	0	0	0	0
Total		\$0	\$40,600	\$0	\$0	\$0	\$0

Budget Commentary

This fund accounts for the transfer of funds to the Belmont Senior Citizens (fund 2946) for the replacement of the roof. MMIA covered \$25,616 the balance of \$15,439 was covered by the General Fund. Revenue Acct:2946.000.3830.12.000

Personnel

Fixed Assets

Fund		Department			Activity		
1000	General Fund	999	Non-Dept Aligned Activity	5210.58	Trans to Community Development		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	101,196	102,306	102,006	102,006	47,477	47,477
Total		\$101,196	\$102,306	\$102,006	\$102,006	\$47,477	\$47,477

Budget Commentary

This transfer will allocate funds to the Community Development to assist in the funding of Community Development Salaries. Revenue Acct:2397.000.3830.12.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	5210.61	Trans to Health Dept			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	200,000	0	0	0	0	0	0%
Total		\$200,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Transfer to Health Department Drug & Alcohol Program Deficit

Personnel

Fixed Assets

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity	5210.67	Trans to URA			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	10,000	0	0	0	0	0	0%
Total		\$10,000	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This transfer is us to cover B-SB match for a Department of Justice Grant. Revenue : 2921.000.3830.00.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
1000	General Fund	999	Non-Dept Aligned Activity	5210.95	Trans to Mt Historic Pres		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	12,000	0	0	0	0
	Total	\$0	\$12,000	\$0	\$0	\$0	\$0

Budget Commentary

This transfer was authorized by the Council of Commissioners in order to provide funding for the preservation of historic and other structures in Butte-Silver Bow. The funds will be expended in the Historic Preservation Fund (2892) Revenue Acct: 2892.000.3830.12.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2110	Road Fund	103	Public Works		4302.40	Roads & Street Maint.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	651,404	660,083	668,056	668,056	815,009	815,009	22%
120	Salaries & Wages Overtime	0	97,829	90,166	90,165	50,575	50,575	-44%
130	Salaries & Wages Longevity	0	3,226	4,533	2,788	5,439	5,439	20%
135	Salaries & Wages Clothing Allowa	0	975	487	300	487	487	0%
140	Employer Contributions	333,169	398,474	375,870	375,870	430,445	430,445	15%
190	On behalf payments	706	822	876	868	812	812	-7%
210	Office Supplies	1,455	1,703	2,500	1,897	2,500	2,250	-10%
220	Operating Supplies	184,548	186,013	185,850	179,601	186,850	177,507	-4%
230	Repair & Maint. Supplies	231,659	325,531	319,560	254,150	279,560	279,560	-13%
260	Non capital fixed assets	0	2,599	10,000	0	0	0	-100%
310	Postage	338	688	675	522	675	607	-10%
320	Printing- Duplicating-Etc	446	556	1,111	885	1,255	1,129	2%
330	Publicity- Subscr. & Dues	1,026	1,075	1,294	1,293	1,150	1,035	-20%
340	Utility Services	146,216	128,305	144,182	138,221	144,182	129,764	-10%
350	Professional Services	60,076	69,284	400,912	400,911	105,000	105,000	-74%
360	Repair & Maint. Services	14,276	33,029	29,000	27,854	43,000	43,000	48%
370	Travel	852	326	2,500	2,062	1,500	1,350	-46%
380	Training Services	2,473	3,932	4,500	3,638	4,500	4,050	-10%
390	Other Purchased Services	13,921	39,685	72,386	29,923	50,000	50,000	-31%
470	Fabricated Materials	-100,888	-25,176	82,372	38,446	450,000	450,000	446%
510	Insurance	19,857	23,260	23,260	6,691	6,445	6,445	-72%
530	Rent	7,889	20,623	12,236	12,235	32,800	32,800	168%
580	Deductible Insurance Exp	9,243	8,308	18,000	60	18,000	18,000	0%
610	Principal	108,550	146,892	152,000	151,528	152,000	149,000	-2%
620	Interest	7,369	8,507	12,300	8,784	12,300	12,300	0%
850	Intergovernmental Charges	266,109	279,415	279,415	279,415	279,415	279,415	0%
852	Payroll Charges	4,711	5,866	6,410	5,984	5,736	5,736	-11%
853	Computer Charges	12,200	12,538	12,538	12,538	12,538	12,538	0%
854	Personnel Charges	9,421	11,591	11,799	11,798	11,307	11,307	-4%
855	PBX Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%
857	CEM Charges	0	56,666	36,125	36,125	55,000	55,000	52%
858	GIS Charges	0	0	4,000	4,000	4,000	4,000	0%
930	Improv other than Bldgs	607,894	583,018	893,045	893,045	600,000	600,000	-33%
940	Machinery & Equipment	369,361	0	161,687	104,500	885,000	0	-100%
950	Construction in Process	69,222	0	481,819	481,818	0	0	-100%
Total		\$3,042,001	\$3,094,144	\$4,509,964	\$4,234,472	\$4,655,980	\$3,743,060	-17%

Budget Commentary

The Road Department maintains, repairs, constructs and reconstructs streets, roads and alleys and performs related services such as cleaning, snow removal, sanding, and striping in an effort to assure a safe and efficient traffic flow.

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Accounting Specialist III	0.56	22,770	(2) 12 yd Dump Trucks	340,000	0
Carpenter	1	50,331	(2) Patch Trucks	110,000	0
CBD Worker	0.5	8,498	Chip seal/Milling	600,000	600,000
Engineer Technician	0.25	12,487	Patch Truck	55,000	0
Inspector	0.25	11,672	Snow Removal Equip-Athey	190,000	0
Laborer	3.25	159,276	Snow removal Equipment-Athey	190,000	0
Operating Engineer	1	55,364	Total	1,485,000	600,000
Operations Manager	0.5	32,146			
Operator	2	109,642			
Overtime Pay	0	50,575			
Road Foreman	0.5	33,619			
Summer Staff	1	49,210			
Teamster	5.75	275,920			
Total	16.56	871,509			

Fund		Department			Activity			
2130	Bridge Fund	103	Public Works	4302.43	Structures			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	219,057	222,216	232,621	187,539	236,097	236,097	1%
120	Salaries & Wages Overtime	0	1,774	2,650	0	2,650	2,650	0%
130	Salaries & Wages Longevity	0	2,528	2,554	1,128	2,618	2,618	3%
135	Salaries & Wages Clothing Allowa	0	75	38	0	38	38	0%
140	Employer Contributions	116,444	118,577	125,348	90,200	127,662	127,662	2%
190	On behalf payments	252	226	234	231	235	235	0%
230	Repair & Maint. Supplies	30,872	31,095	30,049	19,904	31,410	28,269	-6%
260	Non capital fixed assets	0	0	1,361	1,360	0	0	-100%
350	Professional Services	0	9,980	20,000	0	20,000	18,000	-10%
360	Repair & Maint. Services	0	200	0	0	0	0	0%
850	Intergovernmental Charges	32,228	33,840	33,840	33,840	33,840	33,840	0%
852	Payroll Charges	1,325	1,214	1,578	1,253	1,578	1,578	0%
854	Personnel Charges	2,686	2,399	3,112	2,471	3,112	3,112	0%
930	Improv other than Bldgs	0	0	50,000	0	50,000	50,000	0%
Total		\$402,864	\$424,123	\$503,385	\$337,927	\$509,240	\$504,099	0%

Budget Commentary

The mission of this activity is to supervise and direct the bridge work within Butte-Silver Bow. Functions of this department include snow removal, plowing, and sanding during the winter. Traffic control, including signage, is conducted all through the year.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Laborer	0.25	12,271	Emergency Bridge Replacement	50,000	50,000
Operator	2	117,391	Total	50,000	50,000
Overtime Pay	0	2,650			
Public Works Director	0.04	3,459			
Road Foreman	0.5	33,619			
Teamster	1.5	72,012			
Total	4.29	241,402			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.01	Weed Control		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	80,505	78,916	77,000	76,999	77,816	77,816	1%
130	Salaries & Wages Longevity	0	1,663	0	0	0	0	0%
140	Employer Contributions	42,185	41,897	36,929	36,928	37,651	37,651	2%
190	On behalf payments	80	80	79	77	78	78	-1%
210	Office Supplies	846	745	243	242	1,000	900	270%
220	Operating Supplies	14,259	8,900	8,840	8,799	15,000	13,500	53%
230	Repair & Maint. Supplies	8,451	13,193	10,567	10,566	10,000	9,000	-15%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
310	Postage	812	454	0	0	500	450	0%
320	Printing- Duplicating-Etc	30	88	273	28	350	315	15%
330	Publicity- Subscr. & Dues	437	647	550	496	550	495	-10%
340	Utility Services	1,035	960	1,659	1,658	1,185	1,066	-36%
360	Repair & Maint. Services	0	120	200	145	200	180	-10%
370	Travel	989	1,039	1,000	720	1,000	900	-10%
380	Training Services	525	973	725	335	725	652	-10%
390	Other Purchased Services	0	0	269	268	100	100	-63%
470	Fabricated Materials	0	0	100	0	100	100	0%
530	Rent	0	50	4,801	4,801	5,365	5,365	12%
850	Intergovernmental Charges	0	0	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	578	555	509	471	509	509	0%
853	Computer Charges	3,600	8,203	8,203	8,203	8,203	8,203	0%
854	Personnel Charges	1,192	1,097	1,003	929	1,003	1,003	0%
855	PBX Charges	2,067	3,786	3,786	3,786	3,786	3,786	0%
Total		\$157,592	\$164,665	\$159,236	\$157,953	\$167,621	\$164,569	3%

Budget Commentary

The mission of Weed Control is to locate, map and eliminate or control noxious weeds. The County Program is supported by a tax levied throughout Butte-Silver Bow.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Community Enrichment Coor	0.1	7,674
Community Enrichment Spec	0.55	21,026
Weed Control Supervisor	0.8	49,116
Total	1.45	77,816

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.02	Legacy Program		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,761	3,644	3,768	3,767	3,822	3,822	1%
140	Employer Contributions	2,255	2,226	2,257	2,226	2,317	2,317	3%
190	On behalf payments	4	4	4	4	4	4	0%
220	Operating Supplies	0	0	100	94	100	100	0%
230	Repair & Maint. Supplies	0	2,224	0	0	0	0	0%
852	Payroll Charges	31	32	54	32	54	54	0%
854	Personnel Charges	64	64	106	64	106	106	0%
940	Machinery & Equipment	0	0	4,342	0	5,755	5,755	33%
Total		\$6,115	\$8,193	\$10,631	\$6,187	\$12,158	\$12,158	14%

Budget Commentary

The mission of the Weed Board is to locate, map and eliminate or control noxious weeds. The Noxious Weed Program is funded through a State grant.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Community Enrichment Spec	0.1	3,822	Legacy Program Equip Reserve	5,755	5,755
Total	0.1	3,822	Total	5,755	5,755

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.03	Contributed Funds		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	30,397	44,585	56,469	49,287	56,926	56,926	1%
140	Employer Contributions	17,825	28,677	30,206	30,205	37,212	37,212	23%
190	On behalf payments	30	45	56	47	56	56	0%
210	Office Supplies	0	0	400	0	400	400	0%
220	Operating Supplies	9,640	15,676	19,913	19,912	15,000	15,000	-25%
230	Repair & Maint. Supplies	7,615	8,193	3,000	3,000	3,000	3,000	0%
260	Non capital fixed assets	0	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	0	314	313	0	0	-100%
360	Repair & Maint. Services	24	45	111	110	55	55	-50%
370	Travel	542	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	9,394	5,632	8,459	4,083	9,000	9,000	6%
470	Fabricated Materials	0	0	100	0	100	100	0%
850	Intergovernmental Charges	0	0	8,500	8,500	8,500	8,500	0%
852	Payroll Charges	293	437	579	526	730	730	26%
854	Personnel Charges	606	863	1,144	1,037	1,442	1,442	26%
858	GIS Charges	500	500	1,500	1,500	1,500	1,500	0%
940	Machinery & Equipment	0	25,118	62,856	0	59,559	59,559	-5%
Total		\$76,866	\$129,770	\$194,607	\$118,520	\$194,480	\$194,480	0%

Budget Commentary

The mission of the Weed Board is to locate, map and eliminate or control noxious weeds. The User Program is financed by landowners who pay fees to utilize Weed Board services.

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Spec	0.75	27,857
Help-Seasonal	1	26,000
Weed Control Supervisor	0.05	3,069
Total	1.8	56,926

Fixed Assets

Description	Request	Approved
Equipment Reserve	59,559	59,559
Total	59,559	59,559

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.04	Ordinance 196 Enforcement		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	73,008	69,449	50,367	43,756	50,824	50,824	1%
120	Salaries & Wages Overtime	0	0	55	54	0	0	-100%
130	Salaries & Wages Longevity	0	177	0	0	0	0	0%
140	Employer Contributions	30,025	28,744	20,270	18,853	20,698	20,698	2%
190	On behalf payments	49	49	50	30	51	51	2%
210	Office Supplies	197	186	200	0	200	200	0%
220	Operating Supplies	492	725	1,500	1,500	1,500	1,500	0%
230	Repair & Maint. Supplies	2,018	2,075	2,000	2,000	2,000	2,000	0%
310	Postage	0	245	687	686	540	540	-21%
320	Printing- Duplicating-Etc	0	0	48	0	250	250	421%
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%
340	Utility Services	0	0	350	0	350	350	0%
852	Payroll Charges	635	679	693	447	693	693	0%
854	Personnel Charges	1,270	1,344	1,365	881	1,365	1,365	0%
940	Machinery & Equipment	0	0	0	0	12,000	12,000	0%
Total		\$107,694	\$103,674	\$77,685	\$68,206	\$90,571	\$90,571	17%

Budget Commentary

This fund was established to provide enforcement of Ordinance 196 by the Weed Board. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner. The mission of the Weed Board is to control the growth of undesirable vegetation on private property adjacent to public right-of-way within the urban area of the City and County of Butte-Silver Bow.

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Spec	0.6	21,715
Summer Staff	1	19,900
Weed Control Supervisor	0.15	9,209
Total	1.75	50,824

Fixed Assets

Description	Request	Approved
Tow behind mower	6,000	6,000
Walk behind mower	6,000	6,000
Total	12,000	12,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	148	District Court I		4103.30	District Court		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	180	0	203	203	180	162	-20%
220	Operating Supplies	0	0	306	306	0	0	-100%
230	Repair & Maint. Supplies	0	0	6,549	150	8,070	1,504	-77%
330	Publicity- Subscr. & Dues	300	305	285	285	260	234	-18%
340	Utility Services	0	0	950	0	950	855	-10%
350	Professional Services	0	0	1,190	893	0	803	-33%
360	Repair & Maint. Services	0	968	8,180	8,180	8,070	8,070	-1%
390	Other Purchased Services	0	0	4,107	3,658	4,240	4,028	-2%
853	Computer Charges	2,100	2,252	2,252	2,252	2,252	2,252	0%
855	PBX Charges	2,738	4,470	4,470	4,470	4,470	4,470	0%
940	Machinery & Equipment	9,758	0	0	0	0	0	0%
Total		\$15,076	\$7,995	\$28,492	\$20,396	\$28,492	\$22,378	-21%

Budget Commentary

The District Judges adjudicate and manage the affairs of the two District Courts and the Law Library.

Personnel

Fixed Assets

Fund		Department			Activity			
2180	District Courts	148	District Court I		4103.32	After School Program		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	0	0	0%
340	Utility Services	1,373	1,386	0	0	0	0	0%
350	Professional Services	13,200	0	0	0	0	0	0%
853	Computer Charges	1,500	1,609	0	0	0	0	0%
Total		\$16,073	\$2,995	\$0	\$0	\$0	\$0	

Budget Commentary

This fund was created to account for charges associated with administering an after school program for at-risk youth; It is funded by a US Dept of Justice grant.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2180	District Courts	148	District Court I		4103.33	RSAT	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
210	Office Supplies	0	0	333	0	0	0 -100%
220	Operating Supplies	0	0	864	0	0	0 -100%
360	Repair & Maint. Services	0	0	1,411	0	0	0 -100%
390	Other Purchased Services	51,973	34,464	51,164	11,664	54,365	38,157 -25%
530	Rent	4,800	4,000	1,601	1,600	4,800	4,800 200%
853	Computer Charges	750	805	805	805	805	0 -100%
855	PBX Charges	2,339	4,417	4,417	4,417	4,417	0 -100%
Total		\$59,862	\$43,686	\$60,595	\$18,486	\$64,387	\$42,957 -29%

Budget Commentary

This budget accounts for drug and alcohol counseling services offered at the Detention Center. The budget is partially funded by grants and the City and County of Butte-Silver Bow match funds in the amount of \$35,000.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	148	District Court I		4103.37	Law Library		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	496	429	1,500	1,130	500	500	-67%
220	Operating Supplies	8	0	43	0	43	43	0%
222	Library Materials	0	40,838	43,250	43,227	44,250	42,450	-2%
230	Repair & Maint. Supplies	0	0	188	187	0	0	-100%
310	Postage	58	64	300	93	300	300	0%
330	Publicity- Subscr. & Dues	50,057	6,194	7,500	5,845	7,500	7,500	0%
340	Utility Services	39	37	157	156	136	1,936	1133%
360	Repair & Maint. Services	45	0	50	45	50	300	500%
370	Travel	164	281	1,020	69	1,020	1,020	0%
380	Training Services	30	0	30	0	30	30	0%
390	Other Purchased Services	1,554	1,668	2,491	1,934	2,700	2,700	8%
853	Computer Charges	1,800	3,453	3,453	3,453	3,453	3,453	0%
855	PBX Charges	1,514	2,472	2,472	2,472	2,472	2,472	0%
Total		\$55,766	\$55,437	\$62,454	\$58,611	\$62,454	\$62,704	0%

Budget Commentary

The District Courts maintain a Law Library for the court's and the public's benefit.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2180	District Courts	148	District Court I		4401.99	Dist Crt Drug Crt	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
210	Office Supplies	1,689	221	3,000	1,211	2,200	2,200 -27%
220	Operating Supplies	15,039	27,369	32,833	31,194	5,000	5,000 -85%
240	Other Supplies	0	0	0	0	0	0 0%
260	Non capital fixed assets	4,298	0	8,700	7,815	0	0 -100%
320	Printing- Duplicating-Etc	540	760	1,000	400	1,000	1,000 0%
340	Utility Services	1,253	411	1,800	154	600	600 -67%
350	Professional Services	11,149	12,531	62,520	18,330	25,000	25,000 -60%
370	Travel	778	0	12,110	9,482	10,000	10,000 -17%
380	Training Services	200	700	300	275	5,000	5,000 1567%
390	Other Purchased Services	52,779	35,457	54,914	22,713	65,000	65,000 18%
Total		\$87,724	\$77,449	\$177,177	\$91,575	\$113,800	\$113,800 -36%

Budget Commentary

The purpose of this budget is to account for the portion of the District Court Drug Court activities funded by Butte-Silver Bow.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	149	District Court II		4103.30	District Court		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
360	Repair & Maint. Services	0	0	3,554	0	3,600	3,240	-9%
390	Other Purchased Services	0	0	46	45	0	180	291%
530	Rent	0	0	1,600	0	0	0	-100%
853	Computer Charges	1,500	1,610	1,610	1,610	1,610	1,610	0%
855	PBX Charges	2,339	4,417	4,417	4,417	4,417	4,217	-5%
940	Machinery & Equipment	9,757	0	0	0	0	0	0%
Total		\$13,596	\$6,027	\$11,227	\$6,072	\$9,627	\$9,247	-18%

Budget Commentary

This budget accounts for the allocation to the District Court II for additional operating supplies not funded by the State of Montana.

Personnel **Fixed Assets**

Fund		Department			Activity			
2180	District Courts	151	Juvenile Defenders		4103.36	Court Mandated Costs		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	45,750	56,400	56,400	56,400	56,400	56,400	0%
390	Other Purchased Services	0	0	11,100	0	11,100	11,100	0%
Total		\$45,750	\$56,400	\$67,500	\$56,400	\$67,500	\$67,500	0%

Budget Commentary

This account was changed in the FY2007 budget to account for the contract for legal services as it relates to the responsibility of the City and County of Butte-Silver Bow to provide representation of the Department of Public Health and Human Services' Legal matters defined as cases involving child abuse, neglect and dependency matters as set forth in Section 41-3-101, et seq. MCA.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	152	Probation Office		4203.40	Juvenile Probation		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	4,950	0	4,950	4,950	0%
310	Postage	0	0	150	44	150	150	0%
350	Professional Services	3,794	4,055	9,600	1,514	9,600	9,600	0%
390	Other Purchased Services	269,678	191,897	225,000	219,883	225,000	225,000	0%
Total		\$273,472	\$195,952	\$239,700	\$221,442	\$239,700	\$239,700	0%

Budget Commentary

The Probation Office was created as a result of the Montana Youth Court Act. The office provides counseling and rehabilitative services at the direction of the District Court Judges. This office also performs administrative and other tasks for the District Court.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	153	Clerk Of The Court		4103.31	Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	345,118	307,664	303,449	302,885	309,278	309,278	2%
130	Salaries & Wages Longevity	0	17,761	4,562	4,561	5,304	5,304	16%
140	Employer Contributions	130,849	123,913	126,486	126,485	130,032	130,032	3%
190	On behalf payments	345	325	308	305	308	308	0%
210	Office Supplies	1,690	1,680	2,100	1,670	2,500	2,250	7%
220	Operating Supplies	140	561	829	0	829	746	-10%
230	Repair & Maint. Supplies	252	110	325	109	325	292	-10%
260	Non capital fixed assets	0	0	4,490	3,995	0	0	-100%
310	Postage	2,254	2,027	4,400	3,298	4,400	3,960	-10%
320	Printing- Duplicating-Etc	1,284	4,851	5,200	1,561	5,200	5,200	0%
330	Publicity- Subscr. & Dues	940	600	1,000	950	1,000	900	-10%
340	Utility Services	38	30	65	32	65	58	-11%
360	Repair & Maint. Services	45	932	1,200	889	1,200	1,080	-10%
370	Travel	450	652	1,700	1,319	1,700	1,530	-10%
380	Training Services	460	500	600	600	210	210	-65%
390	Other Purchased Services	14,738	15,020	25,315	13,053	26,500	26,500	5%
530	Rent	0	0	5	0	500	500	9900%
852	Payroll Charges	2,030	2,017	2,701	2,165	2,701	2,701	0%
853	Computer Charges	1,000	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	4,120	3,984	5,327	4,269	5,327	5,327	0%
855	PBX Charges	3,158	3,158	3,158	3,158	3,158	3,158	0%
Total		\$508,912	\$489,067	\$496,501	\$474,583	\$503,818	\$502,615	1%

Budget Commentary

The Clerk of the Court is the custodian of records of the District Court. The Clerk is required by law to keep the minutes of court proceedings; issue legal processes and notices; and issue marriage licenses. The Clerk must attend all court hearings and record judgments, wills, court orders, decrees and summons.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk	1	66,059
Clerk	1	73,401
Deputy Clerk	5	173,397
Extra Staff	1	1,725
Total	8	314,582

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	153	Clerk Of The Court		4103.36	Court Mandated Costs		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	155	0	155	155	0%
350	Professional Services	102,682	62,567	87,688	87,687	82,700	82,700	-6%
380	Training Services	0	0	150	0	0	0	-100%
390	Other Purchased Services	83,634	68,651	109,162	96,288	115,000	115,000	5%
Total		\$186,316	\$131,218	\$197,155	\$183,974	\$197,855	\$197,855	0%

Budget Commentary

Indigent Defense fulfills Butte-Silver Bow's obligation to provide due process to all people regardless of ability to pay.

Personnel **Fixed Assets**

Fund		Department			Activity			
2180	District Courts	813	Drug & Alcohol		4401.91	BSB Drug Crt		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	65	1,000	1,000	0%
220	Operating Supplies	0	850	4,952	0	6,800	6,800	37%
260	Non capital fixed assets	0	0	525	510	0	0	-100%
340	Utility Services	0	0	1,452	1,451	0	0	-100%
390	Other Purchased Services	0	0	3,871	1,200	4,000	4,000	3%
Total		\$0	\$850	\$11,800	\$3,226	\$11,800	\$11,800	0%

Budget Commentary

This budget accounts for Miscellaneous Expenditures of the District Court Drug Program not covered by the federally funded program. The expenditures are funded by miscellaneous revenue generated by the District Court programs including rent and services.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2180	District Courts	813	Drug & Alcohol		4401.99	Dist Crt Drug Crt		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	1,510	0	0	0	0	0	0%
340	Utility Services	0	0	0	0	0	0	0%
Total		\$1,510	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund was created to account for the Family Drug Court Program. The purpose of the program is to assist families in the treatment and monitoring of those affected by drug use. The program is funded by the Montana Supreme Court and provides for a Family Drug Court Coordinator.

Personnel

Fixed Assets

Fund		Department			Activity			
2190	Comp Ins & Claims	999	Non-Dept Aligned Activity		5103.30	Comprehensive Insurance		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
510	Insurance	706,259	475,119	566,420	528,124	500,000	500,000	-12%
580	Deductible Insurance Exp	22,714	56,468	52,000	18,573	52,000	52,000	0%
Total		\$728,973	\$531,587	\$618,420	\$546,697	\$552,000	\$552,000	-11%

Budget Commentary

This fund is utilized to cover annual insurance premiums and deductible expenses for all Butte-Silver Bow activities.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2210	Civic Center	147	Civic Center		4604.42	Civic Center		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	284,110	254,174	334,867	282,434	335,827	335,827	0%
120	Salaries & Wages Overtime	0	16,440	31,000	28,303	33,000	33,000	6%
130	Salaries & Wages Longevity	0	855	1,644	1,317	1,646	1,646	0%
140	Employer Contributions	110,870	112,953	141,764	133,662	154,808	154,808	9%
190	On behalf payments	229	225	366	263	337	337	-8%
210	Office Supplies	2,335	2,044	2,200	1,177	2,420	2,178	-1%
220	Operating Supplies	116,910	106,400	129,908	125,199	124,687	118,453	-9%
223	CIVIC CENTER-TICKET CHARGES	0	0	6,087	6,086	0	0	-100%
230	Repair & Maint. Supplies	25,298	26,873	67,614	52,884	35,500	73,500	9%
240	Other Supplies	0	0	1,200	0	1,200	1,080	-10%
260	Non capital fixed assets	9,374	5,860	5,328	5,165	5,000	5,000	-6%
310	Postage	1,353	903	1,495	643	1,495	1,345	-10%
320	Printing- Duplicating-Etc	3,286	1,112	4,400	4,364	4,800	4,320	-2%
330	Publicity- Subscr. & Dues	7,960	22,988	26,615	20,461	27,000	24,300	-9%
340	Utility Services	113,660	107,622	133,500	122,805	133,500	120,150	-10%
350	Professional Services	9,160	9,434	8,148	3,422	12,326	11,093	36%
360	Repair & Maint. Services	7,088	13,485	40,024	40,023	35,500	21,735	-46%
370	Travel	4,477	2,220	6,600	6,564	5,000	4,500	-32%
380	Training Services	1,024	1,619	2,550	903	2,550	2,295	-10%
390	Other Purchased Services	77,319	62,305	139,602	139,601	68,826	65,385	-53%
510	Insurance	16,025	18,349	14,399	12,181	10,500	10,500	-27%
530	Rent	769	604	2,200	544	2,200	2,200	0%
850	Intergovernmental Charges	1,632	5,000	5,000	5,000	5,000	5,000	0%
852	Payroll Charges	4,454	4,470	7,449	4,387	2,944	2,944	-60%
853	Computer Charges	1,680	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	9,187	8,820	14,685	8,649	5,804	5,804	-60%
855	PBX Charges	4,927	8,204	8,204	8,204	8,204	8,204	0%
940	Machinery & Equipment	15,595	0	59,000	46,901	35,000	0	-100%
950	Construction in Process	44,505	55,208	64,115	65,487	0	0	-100%
Total		\$873,228	\$853,089	\$1,264,886	\$1,131,550	\$1,059,996	\$1,020,526	-19%

Budget Commentary

The mission of the Civic Center is to maximize the community's use and enjoyment of this multipurpose facility within the community. The staff is responsible for the maintenance, improvement, promotion and scheduling of this facility. The Civic Center provides the community with a facility for sporting, musical entertainment, cultural, business and trade events. The center's staff is advised by a five-person citizen's board.

Personnel

Position Description	Stat	Budgeted Salary
Box Office Help	1	28,175
Civic Center Manager	1	77,149
Concessions	1	58,150
Engineer	0.6	32,894
Extra Staff	1	28,600

Fixed Assets

Description	Request	Approved
Floor covering	35,000	0
Point of Sale of Concessions	5,000	5,000
Total	40,000	5,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Overtime Pay	1	33,000
Secretary	1	36,314
Service Employee II	2.2	76,191
Total	8.8	370,473

Fund		Department			Activity			
2210	Civic Center	147	Civic Center	4604.44	Civic Center Box Office			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	12,000	12,000	0%
223	CIVIC CENTER-TICKET CHARGES	0	0	0	0	6,000	6,000	0%
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	0%
390	Other Purchased Services	0	0	0	0	80,038	80,038	0%
510	Insurance	0	0	0	0	1,200	1,200	0%
Total		\$0	\$0	\$0	\$0	\$99,738	\$99,738	

Budget Commentary

CIVIC CENTER BOX OFFICE

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2253	Parks	103	Public Works	4604.30	Parks			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,529	0	1,529	1,529	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
940	Machinery & Equipment	0	0	0	0	8,000	8,000	0%
Total		\$0	\$0	\$21,529	\$0	\$29,529	\$29,529	37%

Budget Commentary

The purpose of the Park Fund is to account for donations that are received in lieu of park areas in various land developments. Montana law requires that certain areas of each land development be reserved for park area or that the developer remit cash for the county to develop parks.

Personnel

Fixed Assets

Description	Request	Approved
Match for Rocker Playground Equip	8,000	8,000
Total	8,000	8,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.33	DPHHS-MT Asthma Control Prg		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	12,738	22,646	22,501	11,506	11,506	-49%
140	Employer Contributions	0	5,302	13,828	13,765	13,361	13,361	-3%
190	On behalf payments	0	12	23	22	12	12	-48%
210	Office Supplies	0	0	1,000	409	500	500	-50%
220	Operating Supplies	0	0	1,000	0	500	500	-50%
310	Postage	0	0	500	74	100	100	-80%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	0%
340	Utility Services	0	0	600	567	500	500	-17%
370	Travel	0	0	0	0	800	800	0%
380	Training Services	0	50	0	0	500	500	0%
390	Other Purchased Services	0	0	852	0	2,927	2,927	244%
852	Payroll Charges	0	138	259	258	99	99	-62%
854	Personnel Charges	0	272	509	508	195	195	-62%
Total		\$0	\$18,512	\$41,717	\$38,105	\$32,000	\$32,000	-23%

Budget Commentary

The Asthma Program is funded by the Montana Department of Public Health and Human Services and uses home visiting nurses to provide education to children ages 0 to 17 with uncontrolled asthma and their families about self-management of asthma and control of environmental asthma triggers.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
RN	0.25	11,506
Total	0.25	11,506

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2270	Health	801	Health Department		4401.37	Public Health Improvement Grnt	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
110	Salaries & Wages	0	0	3,159	2,481	2,972	0 -100%
140	Employer Contributions	0	0	1,088	1,087	959	0 -100%
190	On behalf payments	0	0	3	2	3	0 -100%
210	Office Supplies	0	765	0	0	500	500 0%
220	Operating Supplies	0	76	3,790	0	500	500 -87%
330	Publicity- Subscr. & Dues	0	3,000	2,500	0	2,000	1,000 -60%
350	Professional Services	0	0	0	0	0	0 0%
370	Travel	0	2,452	600	439	3,000	1,500 150%
380	Training Services	0	365	2,550	2,330	3,000	1,500 -41%
390	Other Purchased Services	0	3,378	0	0	0	0 0%
852	Payroll Charges	0	0	41	16	41	0 -100%
854	Personnel Charges	0	0	82	31	82	0 -100%
Total		\$0	\$10,035	\$13,813	\$6,386	\$13,057	\$5,000 -64%

Budget Commentary

The purpose of this grant, funded by the Montana Department of Public Health and Human Services, is to develop a Health Department performance management system.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.38	Arthritis Grant		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	14,479	12,917	31,366	31,366	117%
140	Employer Contributions	0	0	3,322	3,321	10,882	10,882	228%
190	On behalf payments	0	0	15	13	31	31	107%
210	Office Supplies	0	0	0	0	1,000	1,000	0%
220	Operating Supplies	0	0	603	254	3,000	3,000	398%
320	Printing- Duplicating-Etc	0	0	200	0	1,000	1,000	400%
370	Travel	0	0	500	0	1,500	1,500	200%
380	Training Services	0	0	400	89	1,400	1,400	250%
852	Payroll Charges	0	0	326	136	470	470	44%
854	Personnel Charges	0	0	643	268	928	928	44%
Total		\$0	\$0	\$20,488	\$16,999	\$51,577	\$51,577	152%

Budget Commentary

The Arthritis program, funded by the Montana Department of Public Health and Human Services, uses self-management interventions to improve the quality of life for Butte-Silver Bow residents affected by arthritis and other chronic conditions.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Health Educator	0.4	16,116
Program Director	1	15,250
Total	1.4	31,366

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.40	Wood-stove Changeout Prog		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	10,177	45,966	45,965	48,140	48,140	5%
140	Employer Contributions	0	5,304	23,763	23,762	20,933	20,933	-12%
190	On behalf payments	0	8	47	46	48	48	2%
510	Insurance	0	0	718	718	718	718	0%
852	Payroll Charges	0	66	315	314	326	326	3%
854	Personnel Charges	0	131	620	620	643	643	4%
Total		\$0	\$15,686	\$71,429	\$71,425	\$70,808	\$70,808	-1%

Budget Commentary

The Woodstove Change-out Program changes out old, inefficient woodstoves and replaces them with clean, efficient stoves to reduce the contribution of particular matter emissions from wood-burning, thereby improving air quality.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Program Manager	1	48,140
Total	1	48,140

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.51	H.I.V. Preventions		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	9,002	7,864	10,276	10,275	27,191	27,191	165%
140	Employer Contributions	3,670	4,010	5,040	3,403	7,139	7,139	42%
190	On behalf payments	12	8	11	10	27	27	145%
210	Office Supplies	0	173	300	116	500	500	67%
220	Operating Supplies	0	770	3,461	135	4,000	4,000	16%
310	Postage	20	25	50	0	100	100	100%
320	Printing- Duplicating-Etc	0	0	50	0	873	873	1646%
340	Utility Services	1	0	2	1	0	0	-100%
350	Professional Services	3,116	1,628	1,775	0	2,000	2,000	13%
370	Travel	93	358	300	144	1,000	1,000	233%
390	Other Purchased Services	0	1,117	3,500	1,370	5,483	5,483	57%
510	Insurance	525	139	144	144	144	144	0%
530	Rent	1,087	538	1,087	1,087	1,087	1,087	0%
852	Payroll Charges	77	63	99	81	259	259	162%
854	Personnel Charges	156	124	195	160	509	509	161%
855	PBX Charges	334	334	334	334	334	334	0%
Total		\$18,092	\$17,151	\$26,624	\$17,260	\$50,646	\$50,646	90%

Budget Commentary

The mission of the HIV Prevention program, funded by the Montana Department of Public Health and Human Services, is to provide services such as outreach, counseling, testing and referral to prevent the spread of human immunodeficiency virus (HIV).

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Health Educator	0.7	27,191
Total	0.7	27,191

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.65	Health Preservation Grant		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	83,165	66,190	64,199	64,198	74,171	74,171	16%
140	Employer Contributions	32,544	23,239	29,887	27,647	32,867	32,867	10%
190	On behalf payments	82	57	66	64	74	74	12%
210	Office Supplies	432	730	500	500	1,500	1,500	200%
220	Operating Supplies	0	101	1,186	788	3,000	3,000	153%
310	Postage	442	221	393	142	1,000	1,000	154%
320	Printing- Duplicating-Etc	41	210	357	356	1,000	1,000	180%
330	Publicity- Subscr. & Dues	430	300	400	0	1,500	1,500	275%
340	Utility Services	182	101	300	65	300	300	0%
350	Professional Services	0	0	500	130	23,258	23,258	4552%
360	Repair & Maint. Services	100	0	0	0	250	250	0%
370	Travel	1,633	333	814	541	3,000	3,000	269%
380	Training Services	126	0	450	0	3,000	3,000	567%
510	Insurance	938	1,042	1,077	1,077	1,077	1,077	0%
530	Rent	2,103	1,928	2,103	2,103	2,103	2,103	0%
730	Grants & Donations	10,797	10,114	15,000	3,440	15,000	15,000	0%
852	Payroll Charges	438	315	477	460	524	524	10%
853	Computer Charges	1,070	1,070	1,070	1,070	1,070	1,070	0%
854	Personnel Charges	877	623	942	908	1,034	1,034	10%
855	PBX Charges	592	592	592	592	592	592	0%
Total		\$135,992	\$107,165	\$120,313	\$104,082	\$166,320	\$166,320	38%

Budget Commentary

The program is funded by the Montana Department of Public Health and Human Services. It focuses on cancer with breast, cervical and colorectal cancer screening services. The program also helps to facilitate the Montana Comprehensive Cancer Control Plan by strengthening community capacity and facilitating policy and systems change.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Community Health Director	0.1	6,078
Health Educator	0.4	16,116
Public Health LPN	1	51,977
Total	1.5	74,171

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.70	M.C.H.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	21,124	89,036	97,877	97,876	103,074	103,074	5%
140	Employer Contributions	9,008	40,613	41,737	41,736	43,380	43,380	4%
190	On behalf payments	21	94	98	98	103	103	5%
210	Office Supplies	77	1,956	2,000	1,982	2,000	0	-100%
220	Operating Supplies	0	7,323	5,900	5,970	7,000	0	-100%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	0	1,585	2,630	2,134	0	0	-100%
310	Postage	90	173	200	69	200	0	-100%
320	Printing- Duplicating-Etc	1,127	483	1,000	211	1,000	0	-100%
330	Publicity- Subscr. & Dues	242	504	1,000	363	1,000	0	-100%
340	Utility Services	1	1,877	1,980	1,979	1,500	0	-100%
350	Professional Services	36,156	17,078	38,700	31,323	38,700	0	-100%
360	Repair & Maint. Services	303	770	700	85	700	0	-100%
370	Travel	4,055	6,202	6,553	3,044	6,878	0	-100%
380	Training Services	926	5,024	2,632	1,699	3,000	0	-100%
390	Other Purchased Services	989	23,962	0	0	0	50,199	0%
510	Insurance	1,500	1,389	1,436	1,436	1,436	1,436	0%
530	Rent	1,283	1,176	1,300	1,300	1,300	0	-100%
852	Payroll Charges	117	604	763	762	850	850	11%
854	Personnel Charges	241	1,193	1,503	1,502	1,677	1,677	12%
940	Machinery & Equipment	0	0	14,873	0	0	0	-100%
Total		\$77,259	\$201,044	\$222,882	\$193,569	\$213,798	\$200,719	-10%

Budget Commentary

The Maternal/Child Health Block Grant provides core maternal and child health services to pregnant women, non-pregnant woman of child-bearing age, infants younger than one year of age, children and adolescents under age 22, and children with special healthcare needs.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Community Health Director	0.1	6,078
Home Visitor PAT	1	42,625
IBCLC	0.4	9,023
RN	1	45,348
Total	2.5	103,074

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.71	W.I.C.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	90,187	86,209	99,745	99,744	101,770	101,770	2%
130	Salaries & Wages Longevity	0	0	123	0	129	0	-100%
140	Employer Contributions	39,050	36,490	46,126	46,125	50,942	50,942	10%
190	On behalf payments	86	85	96	94	102	102	6%
210	Office Supplies	9,857	598	1,900	1,819	1,500	1,500	-21%
220	Operating Supplies	12,154	492	2,000	1,706	1,500	1,500	-25%
260	Non capital fixed assets	788	0	0	0	0	0	0%
310	Postage	151	175	250	110	100	100	-60%
320	Printing- Duplicating-Etc	395	104	225	225	200	200	-11%
330	Publicity- Subscr. & Dues	0	0	500	102	200	200	-60%
340	Utility Services	385	215	300	241	275	275	-8%
350	Professional Services	7,736	2,374	0	0	0	0	0%
360	Repair & Maint. Services	450	0	0	0	0	0	0%
370	Travel	2,099	0	460	0	1,000	1,000	117%
380	Training Services	1,329	221	1,500	870	1,420	1,420	-5%
390	Other Purchased Services	813	88	3,600	2,728	3,600	1,911	-47%
510	Insurance	800	1,633	1,700	1,500	1,700	1,700	0%
530	Rent	2,982	2,920	3,000	3,000	3,000	3,000	0%
852	Payroll Charges	822	910	1,064	1,055	790	790	-26%
854	Personnel Charges	1,669	1,797	2,097	2,080	1,557	1,557	-26%
855	PBX Charges	828	828	828	828	828	828	0%
940	Machinery & Equipment	6,807	0	0	0	0	0	0%
Total		\$179,385	\$135,139	\$165,514	\$162,227	\$170,613	\$168,795	2%

Budget Commentary

The purpose of the federally funded Women's, Infants, and Children (WIC) program is to provide the services of the U.S. Department of Agriculture's Special Supplemental Nutrition Program to Butte-Silver Bow residents.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Health Educator	0.3	14,979
IBCLC	0.1	2,256
WIC-CPA	1.9	84,535
Total	2.3	101,770

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.87	Injury Prevention		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	14,752	18,943	4,919	4,532	0	0	-100%
140	Employer Contributions	6,346	8,143	2,142	1,953	0	0	-100%
190	On behalf payments	15	19	5	5	0	0	-100%
210	Office Supplies	70	402	443	443	0	0	-100%
220	Operating Supplies	5,356	6,034	2,313	2,112	6,100	6,100	164%
230	Repair & Maint. Supplies	7	0	0	0	3,500	3,500	0%
320	Printing- Duplicating-Etc	55	377	410	362	0	0	-100%
330	Publicity- Subscr. & Dues	50	775	0	0	0	0	0%
340	Utility Services	92	0	0	0	0	0	0%
350	Professional Services	1,395	255	0	0	0	0	0%
370	Travel	682	1,003	203	110	0	0	-100%
380	Training Services	0	315	100	100	0	0	-100%
530	Rent	600	550	200	200	0	0	-100%
852	Payroll Charges	89	126	54	33	0	0	-100%
854	Personnel Charges	183	250	106	64	0	0	-100%
855	PBX Charges	175	0	0	0	0	0	0%
Total		\$29,868	\$37,191	\$10,895	\$9,913	\$9,600	\$9,600	-12%

Budget Commentary

The injury prevention program focuses on prevention efforts related to a variety of issues, including suicide, motor vehicle safety, bicycle safety, fireworks safety, drowning, poisoning and falls.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	801	Health Department		4401.90	Family Planning		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	204,588	202,116	224,073	204,071	186,355	186,355	-17%
130	Salaries & Wages Longevity	0	814	1,539	1,527	1,680	1,680	9%
140	Employer Contributions	82,374	84,353	86,640	78,779	68,882	68,882	-20%
190	On behalf payments	202	203	224	205	186	186	-17%
210	Office Supplies	2,550	1,844	2,500	1,843	2,500	2,500	0%
220	Operating Supplies	67,933	82,347	74,976	52,903	90,000	90,000	20%
230	Repair & Maint. Supplies	0	122	0	0	0	0	0%
260	Non capital fixed assets	3,105	3,724	0	0	0	0	0%
310	Postage	1,564	1,361	1,120	902	1,500	1,500	34%
320	Printing- Duplicating-Etc	248	110	500	15	1,000	1,000	100%
330	Publicity- Subscr. & Dues	528	300	1,000	505	1,500	1,500	50%
340	Utility Services	942	981	1,100	912	1,100	1,100	0%
350	Professional Services	34,947	27,583	30,500	24,207	35,000	35,000	15%
360	Repair & Maint. Services	1,604	2,440	1,123	1,123	1,300	1,300	16%
370	Travel	8,353	4,993	7,000	5,194	7,000	7,000	0%
380	Training Services	2,945	675	1,080	1,080	2,000	2,000	85%
390	Other Purchased Services	6,032	10,629	18,900	18,897	20,000	20,000	6%
510	Insurance	3,500	3,473	3,590	3,590	2,290	2,290	-36%
530	Rent	6,514	5,981	6,514	6,514	5,206	5,206	-20%
852	Payroll Charges	1,197	1,307	1,452	1,357	1,055	1,055	-27%
853	Computer Charges	3,446	3,446	3,446	3,446	3,446	3,446	0%
854	Personnel Charges	2,468	2,582	2,865	2,676	2,081	2,081	-27%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
940	Machinery & Equipment	0	0	11,000	0	0	0	-100%
Total		\$436,872	\$443,218	\$482,975	\$411,578	\$435,914	\$435,914	-10%

Budget Commentary

The purpose of this program, funded by the Montana Department of Health and Human Services with Title X federal funds, is to provide comprehensive reproductive health services to women and men in Butte-Silver Bow and in satellite clinics in nearby counties.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Community Health Director	0.1	6,078
Health Educator	0.6	24,996
Nurse Practitioner	1.4	119,838
Secretary	1	37,123
Total	3.1	188,035

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2270	Health	813	Drug & Alcohol		4401.95	Tobacco Prevention		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	47,536	44,877	46,627	46,626	40,227	40,227	-14%
140	Employer Contributions	14,757	14,287	14,803	14,802	13,000	13,000	-12%
190	On behalf payments	48	45	47	47	40	40	-15%
210	Office Supplies	363	451	214	214	500	500	134%
220	Operating Supplies	3,237	522	893	893	1,500	1,500	68%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
310	Postage	105	50	5	4	150	150	2900%
320	Printing- Duplicating-Etc	111	21	0	0	1,000	1,000	0%
330	Publicity- Subscr. & Dues	2,602	3,493	2,655	2,655	3,500	3,500	32%
340	Utility Services	1,141	302	195	195	427	427	119%
350	Professional Services	0	0	0	0	0	0	0%
370	Travel	428	295	3,981	3,980	1,500	1,500	-62%
390	Other Purchased Services	0	0	0	0	7,442	7,442	0%
510	Insurance	1,199	695	718	718	718	718	0%
530	Rent	2,349	5,331	685	684	662	662	-3%
852	Payroll Charges	311	303	315	314	281	281	-11%
854	Personnel Charges	641	599	620	620	553	553	-11%
855	PBX Charges	452	0	0	0	0	0	0%
Total		\$75,280	\$71,271	\$71,758	\$71,750	\$71,500	\$71,500	0%

Budget Commentary

The purpose of this program, funded by the Montana Department of Public Health and Human Services, is to address the public health crisis caused by the use of all forms of commercial tobacco products in Butte-Silver Bow, with a mission of reducing disease, disability and death related tobacco use.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
Tobacco Use Prevention Spec	0.85	40,227
Total	0.85	40,227

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2275	Superfund Resident Metals	200	Superfund Allocation		4401.89	Residential Metals		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	415,253	449,399	419,791	419,790	427,502	427,502	2%
135	Salaries & Wages Clothing Allowa	0	0	0	0	150	150	0%
140	Employer Contributions	203,367	220,920	196,149	196,177	202,835	202,835	3%
190	On behalf payments	414	453	428	417	428	428	0%
210	Office Supplies	2,778	2,688	2,600	2,481	3,000	3,000	15%
220	Operating Supplies	52,495	49,815	94,086	90,017	84,587	50,000	-47%
230	Repair & Maint. Supplies	61,266	81,412	47,466	47,465	52,917	79,900	68%
260	Non capital fixed assets	2,563	1,385	4,200	3,076	5,000	5,000	19%
310	Postage	677	475	600	581	1,500	1,500	150%
320	Printing- Duplicating-Etc	438	230	945	945	3,000	3,000	217%
330	Publicity- Subscr. & Dues	1,175	1,010	3,030	2,550	2,000	2,000	-34%
340	Utility Services	4,254	5,137	7,500	7,190	4,700	4,000	-47%
350	Professional Services	67,036	73,182	54,006	54,005	46,800	50,000	-7%
360	Repair & Maint. Services	794	3,754	6,500	6,200	6,500	4,000	-38%
370	Travel	2,235	0	1,070	0	8,000	8,000	648%
380	Training Services	2,645	2,835	3,290	3,290	6,250	6,250	90%
390	Other Purchased Services	151,224	161,836	175,985	175,985	161,500	171,500	-3%
510	Insurance	6,769	6,600	7,000	6,281	7,000	7,000	0%
530	Rent	10,370	9,806	3,414	3,413	3,413	8,000	134%
850	Intergovernmental Charges	0	0	60,000	60,000	60,000	60,000	0%
852	Payroll Charges	2,784	3,190	3,036	2,690	2,982	2,982	-2%
853	Computer Charges	4,920	4,920	5,926	5,926	5,926	5,926	0%
854	Personnel Charges	5,759	6,301	5,986	5,303	5,880	5,880	-2%
855	PBX Charges	3,614	1,262	1,262	1,262	1,262	1,262	0%
857	CEM Charges	0	0	10,000	10,000	10,000	10,000	0%
940	Machinery & Equipment	44,977	5,997	0	0	0	0	0%
Total		\$1,047,805	\$1,092,607	\$1,114,270	\$1,105,045	\$1,113,132	\$1,120,115	1%

Budget Commentary

The Residential Metals Abatement Program, funded by Atlantic Richfield, removes metals-laden dust from attics in homes located in the Butte Priority Soils Operable Unit and other area homes, and tests soils in the yards of those homes, removing the soil if metals concentrations are high.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Asst Hlth Director	0.25	18,260	Computers	5,000	5,000
Environmental Health Specia	6	267,489	Total	5,000	5,000
Operations Manager	0.5	35,525			
Residential Metals Data Spec	0.5	24,515			
Residential Metals Sampling	0.5	24,634			
RMAP Attic Abatement Supe	1	52,780			
WIC-CPA	0.1	4,449			
Total	8.85	427,652			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2276	Superfund Wtr Quality Dist	200	Superfund Allocation		4110.34	Water Quality District		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,806	44,877	44,512	43,810	45,272	45,272	2%
140	Employer Contributions	15,996	16,304	17,524	17,523	18,121	18,121	3%
190	On behalf payments	45	54	45	44	45	45	0%
210	Office Supplies	177	62	200	20	200	100	-50%
220	Operating Supplies	0	0	100	0	100	50	-50%
310	Postage	0	0	200	15	200	125	-38%
320	Printing- Duplicating-Etc	0	0	0	0	0	0	0%
340	Utility Services	15	18	250	13	250	175	-30%
350	Professional Services	0	0	200	0	200	226	13%
390	Other Purchased Services	0	12,527	0	0	0	0	0%
850	Intergovernmental Charges	0	0	1,412	1,412	1,412	1,412	0%
852	Payroll Charges	191	207	313	260	313	313	0%
853	Computer Charges	672	672	0	0	0	0	0%
854	Personnel Charges	394	408	615	513	615	615	0%
855	PBX Charges	360	360	360	360	360	360	0%
Total		\$63,656	\$75,489	\$65,731	\$63,972	\$67,088	\$66,814	2%

Budget Commentary

The Water Quality District, funded by Atlantic Richfield, monitors water quality in ground water and surface water resources; collects, compiles and disseminates water resource data and information; and educates to increase awareness and understanding of the importance of protecting and improving water resources in Butte-Silver Bow.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Asst Hlth Director	0.1	7,304
Env Program Manager	0.2	13,334
Residential Metals Sampling	0.5	24,634
Total	0.8	45,272

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2277	Superfund Health Studies	200	Superfund Allocation		4401.10	Public Health Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	8,995	8,893	9,130	9,130	2%
140	Employer Contributions	0	0	3,027	3,024	3,140	3,140	4%
190	On behalf payments	0	0	9	8	9	9	0%
210	Office Supplies	0	0	364	0	364	0	-100%
220	Operating Supplies	0	0	100	0	100	0	-100%
310	Postage	0	0	160	0	160	0	-100%
320	Printing- Duplicating-Etc	463	0	400	0	400	0	-100%
330	Publicity- Subscr. & Dues	437	405	300	0	300	0	-100%
350	Professional Services	0	0	2,000	0	2,000	0	-100%
390	Other Purchased Services	0	0	0	0	3,432	3,432	0%
852	Payroll Charges	0	0	61	40	61	61	0%
854	Personnel Charges	0	0	120	79	120	120	0%
Total		\$899	\$405	\$15,536	\$12,045	\$19,216	\$15,892	2%

Budget Commentary

This fund is part of the superfund trust agreement with British Petroleum, formally known as Atlantic Richfield Company (Arco) and Butte-Silver Bow. The funds are allocated to perform health studies related to mine waste.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Asst Hlth Director	0.125	9,130
Total	0.125	9,130

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation		4306.35	Source Area & Strm Wtr Dist		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	140,867	155,731	324,522	304,557	338,701	338,701	4%
120	Salaries & Wages Overtime	0	101	800	648	500	0	-100%
130	Salaries & Wages Longevity	0	0	527	0	543	543	3%
135	Salaries & Wages Clothing Allowa	0	0	600	150	150	0	-100%
140	Employer Contributions	61,734	69,927	139,105	139,104	128,967	128,967	-7%
190	On behalf payments	141	160	335	296	338	338	1%
210	Office Supplies	300	411	1,102	1,101	1,000	1,000	-9%
220	Operating Supplies	9,108	24,990	28,048	28,047	9,000	9,000	-68%
230	Repair & Maint. Supplies	20,993	11,813	23,350	21,494	40,000	40,000	71%
260	Non capital fixed assets	1,392	1,300	3,500	2,728	3,500	3,500	0%
310	Postage	18	22	200	5	200	200	0%
320	Printing- Duplicating-Etc	1,099	947	1,800	1,009	1,800	1,800	0%
330	Publicity- Subscr. & Dues	366	67	900	0	900	900	0%
340	Utility Services	27,781	26,647	28,969	28,968	24,000	24,000	-17%
350	Professional Services	31,492	22,898	27,000	25,280	27,000	27,000	0%
360	Repair & Maint. Services	24,025	7,500	8,095	8,094	6,406	6,406	-21%
370	Travel	0	0	1,000	0	1,000	1,000	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	117,142	34,234	54,942	29,216	76,564	76,564	39%
510	Insurance	1,064	1,202	2,000	554	2,000	2,000	0%
530	Rent	14,298	500	40,000	6,146	40,000	40,000	0%
850	Intergovernmental Charges	0	0	25,000	25,000	25,000	25,000	0%
852	Payroll Charges	781	891	2,125	1,814	2,125	2,125	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	1,650	1,761	4,189	3,576	4,189	4,189	0%
857	CEM Charges	0	0	23,000	23,000	23,000	23,000	0%
930	Improv other than Bldgs	0	122,584	0	0	0	0	0%
Total		\$454,852	\$484,285	\$742,709	\$651,388	\$758,483	\$757,833	2%

Budget Commentary

Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will perform operation and maintenance of reclaimed mine sites (source areas) and storm water structures on the Butte Hill.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Operations Manager	0.5	35,525	Equipment for BRES sites	3,500	3,500
Operator	3	163,377	Total	3,500	3,500
Reclamation Laborer	2	90,342			
Site Inspector	0.75	50,000			
Total	6.25	339,244			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation	4306.38	Superfund Strmwtr Cap Imprv			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	31,048	56,317	54,396	54,395	57,307	57,307	5%
120	Salaries & Wages Overtime	0	2,754	2,077	2,076	0	0	-100%
140	Employer Contributions	13,315	27,216	21,393	21,392	21,265	21,265	-1%
190	On behalf payments	31	62	91	89	57	57	-37%
210	Office Supplies	0	0	300	30	300	300	0%
220	Operating Supplies	605	9	4,000	1,820	4,000	4,000	0%
230	Repair & Maint. Supplies	3,832	4,137	28,383	10,743	28,260	28,260	0%
260	Non capital fixed assets	0	0	2,000	0	2,000	2,000	0%
310	Postage	0	0	300	0	300	300	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	500	0	500	500	0%
340	Utility Services	20	22	4,948	234	5,000	5,000	1%
350	Professional Services	61,381	96,143	79,285	7,305	80,000	80,000	1%
360	Repair & Maint. Services	910	0	8,715	6,412	3,000	3,000	-66%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	0	1,500	0	1,500	1,500	0%
390	Other Purchased Services	0	4,310	73,343	0	3,324	3,324	-95%
530	Rent	0	0	10,000	5,338	10,000	10,000	0%
610	Principal	0	0	21,123	21,122	0	28,409	34%
620	Interest	0	0	3,005	3,004	0	3,759	25%
850	Intergovernmental Charges	0	0	18,000	18,000	18,000	18,000	0%
852	Payroll Charges	127	310	495	494	396	396	-20%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	262	613	974	973	780	780	-20%
857	CEM Charges	0	0	16,000	16,000	16,000	16,000	0%
910	Land	1,338	0	5,000	0	5,000	5,000	0%
930	Improv other than Bldgs	133,655	75,151	500,000	332,257	774,412	774,412	55%
940	Machinery & Equipment	0	19,687	300,000	240,595	365,698	333,530	11%
Total		\$248,524	\$288,731	\$1,159,828	\$744,277	\$1,401,099	\$1,401,099	21%

Budget Commentary

Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will retain consulting services to analyze/study the municipal underground storm water system and prepare a capital improvements plan and schedule.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Laborer	0.25	11,378	CTEP-At Grade Crossing Match	15,030	15,030
Operator	0.25	13,189	CTEP-Sidewalk Match	44,382	44,382
Site Inspector	0.25	16,666	Land	5,000	5,000
Utility Div Operations Mgr	0.25	16,074	Site Inspection equipment	2,000	2,000
Total	1	57,307	Storm Sewer Dist Lines & catch basins	715,000	715,000
			Storm Water Vac Truck	365,698	333,530

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total 1,147,110 1,114,942

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation	4306.41	SW-HD Devices			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	97,595	0	97,595	97,595	0%
140	Employer Contributions	0	0	48,299	0	48,382	48,382	0%
190	On behalf payments	0	0	97	0	97	97	0%
220	Operating Supplies	0	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
350	Professional Services	0	0	0	0	0	0	0%
852	Payroll Charges	0	0	1,396	0	1,396	1,396	0%
854	Personnel Charges	0	0	2,752	0	2,752	2,752	0%
857	CEM Charges	41,400	1,300	0	0	0	0	0%
930	Improv other than Bldgs	33,253	109,720	0	0	0	0	0%
Total		\$74,653	\$111,020	\$150,139	\$0	\$150,222	\$150,222	0%

Budget Commentary

Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte-Silver Bow Creek Superfund Site. In this program account, and as described in Addendum #1 to the Allocation Agreement, Butte-Silver bow will perform construction services to install up to six hydrodynamic devices (HD's) at locations within, and in line with, the primary drainages that are part of the Butte-Silver Bow storm water system.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Contingent Labor	1	22,479
Metro Operator	1	32,736
Operations Superintendent	1	13,393
Reclamation Laborer	1	28,987
Total	4	97,595

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation	5210.62	Transfer to NRD Grants			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	52	51	0	0	-100%
Total		\$0	\$0	\$52	\$51	\$0	\$0	-100%

Budget Commentary

ARCO SOURCE AREA ONE-TRANS TO NRD GRANTS

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2280	Senior Citizens	999	Non-Dept Aligned Activity		4503.20	Aging Council		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	76,044	76,044	76,044	76,044	76,044	76,044	0%
Total		\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	0%

Budget Commentary

This annual expenditure represents an annual grant to the County Council on Aging. The Council provides a variety of services to the Community's Senior Citizens including, the senior citizens center, the diner's club and various social activities.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2288	Emergency Services	164	Fire		4204.41	Emergency Services		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	729,175	567,583	579,386	579,386	607,304	607,304	5%
120	Salaries & Wages Overtime	0	27,524	26,000	23,470	26,000	26,000	0%
125	Salaries & Wages Comp Cash Out	0	25,597	29,743	26,024	29,743	29,743	0%
126	Salaries & Wages SCBA Pay	0	3,000	4,200	3,600	3,600	3,600	-14%
127	Salaries & Wages EMT Pay	0	17,425	18,900	18,900	18,900	18,900	0%
128	Salaries & Wages Days Pay	0	3,300	2,200	3,300	2,200	0	-100%
129	Salaries & Wages Holiday Bank P	0	39,084	42,305	41,205	46,632	46,632	10%
130	Salaries & Wages Longevity	0	33,711	35,074	34,798	36,388	36,388	4%
135	Salaries & Wages Clothing Allowa	0	11,520	6,480	6,480	6,480	6,480	0%
140	Employer Contributions	242,535	249,843	247,974	247,974	256,862	256,862	4%
190	On behalf payments	223,708	225,254	225,378	223,626	195,925	195,925	-13%
852	Payroll Charges	2,858	2,961	3,540	3,140	3,540	3,540	0%
854	Personnel Charges	5,895	5,848	6,973	6,191	6,973	6,973	0%
Total		\$1,204,170	\$1,212,649	\$1,228,153	\$1,218,095	\$1,240,547	\$1,238,347	1%

Budget Commentary

This fund accounts for expenditures relating to the County Wide 10 mill levy imposed on Emergency Services through electoral approval in June, 1998. The levy funds personnel and a capital reserve for equipment purchases.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Battalion Chief	2	178,475
Captain	5	399,370
Clothing Allowance	0	6,500
Comp Cash Out	0	29,743
Firefighter III	2	134,959
Overtime Pay	0	26,000
Total	9	775,047

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization	4702.41	Tax Increment Development			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	111,829	98,848	106,281	92,779	94,503	94,503	-11%
130	Salaries & Wages Longevity	0	5,577	4,787	2,429	2,832	2,832	-41%
140	Employer Contributions	43,508	40,672	43,383	34,589	40,263	40,263	-7%
190	On behalf payments	112	104	106	95	95	95	-10%
210	Office Supplies	1,648	1,613	1,400	890	1,400	1,400	0%
220	Operating Supplies	910	476	1,250	1,065	1,250	1,250	0%
230	Repair & Maint. Supplies	0	172	0	0	0	0	0%
260	Non capital fixed assets	2,102	1,300	2,000	0	2,000	2,000	0%
310	Postage	747	199	700	219	1,000	1,000	43%
320	Printing- Duplicating-Etc	942	747	2,075	2,056	1,250	1,250	-40%
330	Publicity- Subscr. & Dues	1,659	409	1,500	1,352	1,500	1,500	0%
340	Utility Services	2,184	1,995	1,665	1,664	1,300	1,300	-22%
350	Professional Services	40,338	40,000	45,500	44,920	40,500	40,500	-11%
360	Repair & Maint. Services	0	300	500	0	500	500	0%
370	Travel	1,795	809	1,405	1,074	2,268	2,268	61%
380	Training Services	1,355	0	1,212	0	1,212	1,212	0%
390	Other Purchased Services	356	823	573	512	600	600	5%
852	Payroll Charges	564	542	642	452	596	596	-7%
853	Computer Charges	7,198	7,198	7,198	7,198	7,198	7,198	0%
854	Personnel Charges	1,136	1,071	1,266	890	1,177	1,177	-7%
855	PBX Charges	2,730	2,730	2,730	2,730	2,730	2,730	0%
858	GIS Charges	500	500	1,500	1,500	1,500	1,500	0%
Total		\$221,612	\$206,086	\$227,673	\$196,414	\$205,674	\$205,674	-10%

Budget Commentary

The mission of the Urban Revitalization Agency is to promote the redevelopment and stimulate capital investment within the central business district. The agency is funded by tax increment financing.

Personnel

Position Description	Stat	Budgeted Salary
Community Dev Director	0.4	35,663
Historic Preservation Officer	0.34	20,709
Secretary	1	40,963
Total	1.74	97,335

Fixed Assets

Description	Request	Approved
Computer Equip	2,000	2,000
Total	2,000	2,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization		4702.45	URA/Community Dev Activities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	1,861,558	1,054,000	554,766	111,303	447,661	436,725	-21%
Total		\$1,861,558	\$1,054,000	\$554,766	\$111,303	\$447,661	\$436,725	-21%

Budget Commentary

The mission of the Urban Revitalization Agency is to promote the redevelopment and stimulate capital investment within the central business district. The agency is funded by tax increment financing. It makes loans and grants for facades and other improvements.

Personnel

Fixed Assets

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization		5210.10	Trans To General		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	32,491	9,193	5,414	5,414	4,131	4,131	-24%
Total		\$32,491	\$9,193	\$5,414	\$5,414	\$4,131	\$4,131	-24%

Budget Commentary

The funds are designated as a transfer allocation for internal governmental services performed by various departments within the local government. Revenue Acct:1000.000.3830.11.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2310	Econ Development	291	Uptown Revitalization		5210.11	Trans To Road	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	45,000	0	0	0	0	0
Total		\$45,000	\$0	\$0	\$0	\$0	\$0

Budget Commentary

To transfer funds from Economic Development Program to the Road Department to cover a portion of the cost of maintenance in the uptown area. Revenue Acct:2110.000.3830.11.000

Personnel

Fixed Assets

Fund		Department			Activity		
2310	Econ Development	291	Uptown Revitalization		5210.12	Trans To Archives	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	15,000	0	0	0	0	0
Total		\$15,000	\$0	\$0	\$0	\$0	\$0

Budget Commentary

To transfer funds from the Economic Development Program to the Archives to assist in the funding of the Archives. This expenditure has been authorized by the Board of Directors of the URA. Revenue Acct:2385.000.3830.11.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2310	Econ Development	291	Uptown Revitalization	5210.58	Trans to Community Development		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	7,760	0	0	0	0
Total		\$0	\$7,760	\$0	\$0	\$0	\$0

Budget Commentary

Transfer of funds to Community Development for on-going outdoor movies at the Original Mine.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	5210.10	Trans To General			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	120,748	235,185	255,185	255,185	255,185	255,185	0%
Total		\$120,748	\$235,185	\$255,185	\$255,185	\$255,185	\$255,185	0%

Budget Commentary

This transfer is associated with, but not limited to; Financial and Accounting Services, Tax Collections and Cash/Investment activities within the Treasurers Office, Tax billing and assessment within the Assessor's Office and Legal Services for the TIFID#2. Revenue Acct: 1000.000.3830.36.000

Personnel Fixed Assets

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial	5210.30	Trans To Fire			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	207,818	157,471	144,192	144,192	123,282	123,282	-15%
Total		\$207,818	\$157,471	\$144,192	\$144,192	\$123,282	\$123,282	-15%

Budget Commentary

This transfer is in accordance with Council Resolution 12-45 and provides funding for fire protection services in the TIFID #2. The amount to be transferred will be the value of 18 mills in Levy District 3T. Revenue Acct:2388.000.3830.68.000

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		5210.36	Trans to ASiMI DS Bond Fund		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	1,940,769	1,937,220	6,562,220	6,562,220	751,775	751,775	-89%
Total		\$1,940,769	\$1,937,220	\$6,562,220	\$6,562,220	\$751,775	\$751,775	-89%

Budget Commentary

This fund accounts for the transfer to the TIFID#2 Bond Fund. The transfer is a requirement of the bond covenants within the TIFID #2 Tax Increment Bonds Issue series 2010 and 2011. Revenue Acct:3113.000.3830.36.000

Personnel

Fixed Assets

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		5210.53	Trans to Small Business Inc		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Budget Commentary

Transfer from TIFID #2 to Small Business Incubator (SBI) to assist in the administrative costs of the TIFID charged against the SBI operation budget. Revenue Acct:5713.000.3830.36.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		5210.78	Trans to TIFID Revolving Loan		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	400,000	400,000	400,000	400,000	400,000	400,000	0%
Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	0%

Budget Commentary

This transfer will allocate funds for the current fiscal year to the TIFID Revolving Loan Fund (2322). The 2005 Legislative Session authorized establishment of a revolving loan fund with the intention that loans will still be available in the TIFID District after the sunset of the actual district. Revenue Acct:2322.000.3830.77.000

Personnel **Fixed Assets**

Fund		Department			Activity			
2313	URA Revolving Loans	291	Uptown Revitalization		4702.45	URA/Community Dev Activities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	88,511	16,950	882,000	16,500	1,201,171	1,633,861	85%
920	Buildings	95,900	0	0	0	0	0	0%
Total		\$184,411	\$16,950	\$882,000	\$16,500	\$1,201,171	\$1,633,861	85%

Budget Commentary

The mission of the Urban Revitalization Agency Revolving Loan Fund is to promote the re-development and stimulate capital investment within the central business district. These loan funds are used for making capital improvements within the district.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2313	URA Revolving Loans	291	Uptown Revitalization		5210.18	To URA Operating Fund	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	826,000	75,000	0	0	0 -100%
Total		\$0	\$826,000	\$75,000	\$0	\$0	\$0 -100%

Budget Commentary

This is an Operating Transfer to the URA Operating fund

Personnel

Fixed Assets

Fund		Department			Activity		
2314	East Butte RRA	291	Uptown Revitalization		5210.76	Trans to URA Revolving Loan	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	30,000	0	0	0 -100%
Total		\$0	\$0	\$30,000	\$0	\$0	\$0 -100%

Budget Commentary

This is an Operating Transfer to the URA Revolving Loan Fund

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA		4702.41	Tax Increment Development		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	2,500	2,500	2,500	2,500	2,500	2,500	0%
Total		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0%

Budget Commentary

The East Butte Renovation and Rehabilitation Agency was created by in January 2005 with final establishment of the district and board taking place in early 2006. The mission of the East Butte RRA is to promote the re-development and stimulate capital investment in the East Butte area.

Personnel **Fixed Assets**

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA		4702.45	URA/Community Dev Activities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	81,401	75,295	215,000	75,574	250,000	250,000	16%
Total		\$81,401	\$75,295	\$215,000	\$75,574	\$250,000	\$250,000	16%

Budget Commentary

The East Butte Renovation and Rehabilitation District was created by resolution in January 2005 with the finalization of the district and creation of the board in early 2006. The mission of the East Butte Renovation and Rehabilitation Agency is to promote the re-development and stimulate capital investment in the East Butte area. This fund accounts for the grants for the capital and building improvements in the East Butte RRA.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA		5210.76	Trans to URA Revolving Loan		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	30,000	0	0	0	30,000	30,000	0%
Total		\$30,000	\$0	\$0	\$0	\$30,000	\$30,000	

Budget Commentary

This fund will account for the transfer of funds to repay the loan from the URA to the RRA. Revenue Acct: 2313.000.3830.75.000.

Personnel

Fixed Assets

Fund		Department			Activity			
2315	RRA Revolving Loan Fund	294	East Butte RRA		5210.44	Trans to URA Loan Fund		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	21,116	19,965	20,483	19,965	0	20,000	-2%
Total		\$21,116	\$19,965	\$20,483	\$19,965	\$0	\$20,000	-2%

Budget Commentary

This fund will account for the transfer of funds to the East Butte RRA to make cash available to repay the loan from the URA to the RRA. Revenue Acct:2314.000.3830.30.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2320	Urban Renewal District 2	291	Uptown Revitalization		4702.45	URA/Community Dev Activities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	31,111	10,304	209,000	208,238	100,000	280,500	34%
730	Grants & Donations	0	0	231,000	17,500	48,662	293,862	27%
Total		\$31,111	\$10,304	\$440,000	\$225,738	\$148,662	\$574,362	31%

Budget Commentary

The fund accounts for the URA/Community Development Activities for the Urban Renewal District #2 in the uptown area of Butte, MT. The base year of the this district was tax year 2014; fiscal year 2015. Tax year 2015; fiscal year 2016 will be the first year the district will realize increment value. The mission of the Urban Revitalization Agency is to promote the redevelopment and stimulate capital investment with the central business district. The agency is funded by tax increment financing.

Personnel

Fixed Assets

Fund		Department			Activity			
2320	Urban Renewal District 2	291	Uptown Revitalization		5210.18	To URA Operating Fund		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	225,282	225,282	225,282	225,282	0%
Total		\$0	\$0	\$225,282	\$225,282	\$225,282	\$225,282	0%

Budget Commentary

This is an Operating Transfer to the URA Operating fund

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2320	Urban Renewal District 2	291	Uptown Revitalization		5210.44	Trans to URA Loan Fund	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	225,282	0	205,820	205,820
Total		\$0	\$0	\$225,282	\$0	\$205,820	\$205,820

-9%
-9%

Budget Commentary

This is an Operating Transfer to the URA Revolving Loan Fund

Personnel **Fixed Assets**

Fund		Department			Activity		
2320	Urban Renewal District 2	291	Uptown Revitalization		5210.77	Trans to Debt Service fund	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	0	0	482,474	482,474
Total		\$0	\$0	\$0	\$0	\$482,474	\$482,474

0%

Budget Commentary

Urban Renewal District 2-TRANSFER TO 3120

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2322	TIFID Revolving Loan Fund	293	Tifid Industrial		4702.40	Ramsay TIFID#2 Revolving Loan	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
730	Grants & Donations	0	0	800,000	0	800,000	800,000 0%
Total		\$0	\$0	\$800,000	\$0	\$800,000	\$800,000 0%

Budget Commentary

This fund accounts for loans authorized by the Ramsay TIFID Board. The account is funded through a transfer from the Ramsay TIFID from tax increment financing. The intent of the loan fund is to maintain funding for the district after the Ramsay TIFID sunset in 2022.

Personnel

Fixed Assets

Fund		Department			Activity		
2383	Arco Historic Pres Fund	122	Planning Board		4110.30	Planning	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
110	Salaries & Wages	18,599	1,322	12,746	0	12,746	12,746 0%
140	Employer Contributions	4,167	704	2,248	0	2,247	2,247 0%
190	On behalf payments	0	1	13	0	13	13 0%
220	Operating Supplies	2,523	1,428	3,160	0	3,160	3,160 0%
230	Repair & Maint. Supplies	19,827	192	20,000	373	20,000	20,000 0%
340	Utility Services	10,269	11,533	20,000	8,909	20,000	20,000 0%
350	Professional Services	38,296	38	120,000	11,627	120,000	120,000 0%
360	Repair & Maint. Services	1,812	10	5,000	0	5,000	5,000 0%
390	Other Purchased Services	3,249	0	0	0	0	0 0%
852	Payroll Charges	82	7	605	0	605	605 0%
854	Personnel Charges	168	15	1,193	0	1,193	1,193 0%
920	Buildings	0	0	50,000	0	0	0 -100%
930	Improv other than Bldgs	0	29,104	50,000	0	0	0 -100%
Total		\$98,992	\$44,355	\$284,965	\$20,909	\$184,964	\$184,964 -35%

Budget Commentary

Butte-Silver Bow has received funds from BP-Atlantic Richfield to fulfill certain obligations and projects associated with the mitigation of the loss or impacts to historic resources during the environmental cleanup activities within the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will make improvements to the historic mine yards along the BA&P pedestrian trail, such as replacing roofs on mine yard buildings, installing restrooms, and installing interpretive displays.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Summer Staff	1	12,746
Total	1	12,746

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2383	Arco Historic Pres Fund	122	Planning Board		5210.38	Trans to CTEP Fund		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	10,333	17,000	17,000	0	0	-100%
Total		\$0	\$10,333	\$17,000	\$17,000	\$0	\$0	-100%

Budget Commentary

This transfer is to be used for matching funds for construction projects. Rev : 2956.000.3830.31.000

Personnel

Fixed Assets

Fund		Department			Activity			
2383	Arco Historic Pres Fund	122	Planning Board		5210.60	Trans to DNRC Grants		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	8,271	0	0	0	0	0%
Total		\$0	\$8,271	\$0	\$0	\$0	\$0	

Budget Commentary

This is an Operating Transfer to the DNRC Grants to cover project costs not covered by the DNRC funding. Revenue Acct: 2856.000.3830.31.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2383	Arco Historic Pres Fund	122	Planning Board		5210.62	Transfer to NRD Grants	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	8,884	8,884	0	0 -100%
Total		\$0	\$0	\$8,884	\$8,884	\$0	\$0 -100%

Budget Commentary

This is an Operating Transfer to the NRD Grants to cover project costs not covered by the NRD funding.

Personnel

Fixed Assets

Fund		Department			Activity		
2383	Arco Historic Pres Fund	122	Planning Board		5210.95	Trans to Mt Historic Pres	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	25,599	0	0	0	0 0%
Total		\$0	\$25,599	\$0	\$0	\$0	\$0

Budget Commentary

Operating Transfer to MT. Historic Preservation funds to offset the excess in grant revenues received for Headframe projects in fund 2892. Revenue 2892.000.3830.31

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2384	Economic Development	999	Non-Dept Aligned Activity		4703.01	Economic Development		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	68,000	68,000	68,000	68,000	68,000	68,000	0%
Total		\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	\$68,000	0%

Budget Commentary

On June 3, 2008 a local referendum passed levying \$68,000 to be used for the community's economic development program.

Personnel

Fixed Assets

Fund		Department			Activity			
2385	Public Archives	136	Public Library		4601.02	Archives		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	123	0	0	0	0	0	0%
140	Employer Contributions	30	0	0	0	0	0	0%
Total		\$153	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

PUBLIC ARCHIVES-PBX CHARGES

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2385	Public Archives	137	Archives Fund		4601.02	Archives		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	161,077	190,469	215,787	215,786	211,583	211,583	-2%
130	Salaries & Wages Longevity	0	5,348	371	367	615	615	66%
140	Employer Contributions	72,726	91,261	98,470	98,469	97,756	97,756	-1%
190	On behalf payments	150	187	210	201	212	212	1%
210	Office Supplies	2,644	2,793	4,200	3,779	4,200	4,200	0%
220	Operating Supplies	8,667	10,176	14,771	14,770	8,050	8,050	-46%
230	Repair & Maint. Supplies	2,084	1,180	9,130	2,155	5,130	5,130	-44%
260	Non capital fixed assets	0	2,599	2,500	2,235	0	0	-100%
310	Postage	470	514	500	343	500	500	0%
320	Printing- Duplicating-Etc	1,195	5,410	4,000	1,280	4,000	4,000	0%
330	Publicity- Subscr. & Dues	0	0	89	88	0	0	-100%
340	Utility Services	4,556	4,590	5,595	5,594	5,442	5,442	-3%
350	Professional Services	615	440	11,740	2,748	60,000	60,000	411%
360	Repair & Maint. Services	3,274	2,876	18,564	8,198	51,267	51,267	176%
370	Travel	4,534	2,306	5,300	3,039	5,300	5,300	0%
380	Training Services	550	1,020	1,050	1,015	600	600	-43%
390	Other Purchased Services	4,195	2,834	46,453	32,046	43,189	43,189	-7%
530	Rent	100	0	300	0	300	300	0%
580	Deductible Insurance Exp	2,500	0	0	0	0	0	0%
730	Grants & Donations	268	947	5,000	0	0	0	-100%
850	Intergovernmental Charges	346	364	364	364	364	364	0%
852	Payroll Charges	1,781	2,401	3,190	2,502	3,190	3,190	0%
853	Computer Charges	3,000	13,125	13,125	13,125	13,125	13,125	0%
854	Personnel Charges	3,673	4,741	6,289	4,934	6,289	6,289	0%
855	PBX Charges	1,019	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	739	0	0	0	0	0	0%
Total		\$280,164	\$350,582	\$471,998	\$418,038	\$526,112	\$526,112	11%

Budget Commentary

The Butte-Silver Bow Public Archives mission is to serve as the official repository for all non-current government records; to acquire, maintain and preserve historical documents and manuscripts pertaining to the history of Butte-Silver Bow; to provide public access to the collections of the Archives and to educate and inform the public on the role of the Archives in the community. To preserve and maintain the Clark Chateau as a historic building under the ownership of Butte-Silver Bow, and encourage its active use by providing a space and support for the community and visitors to gather and engage in cultural, artistic, historic and humanities programming.

Personnel

Position Description	Stat	Budgeted Salary
Admin Assistant	1	31,694
Archives Director	1	70,729
Archives Technician	0.75	22,833
Assistant Manager	1	36,044
Event Coordinator	0.75	23,387
Intern	1	16,744
Tech Service Archivist	0.5	10,767

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total 6 212,198

Fund		Department			Activity			
2385	Public Archives	137	Archives Fund	4601.03	Archives-Art Chateau			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	10,148	24,180	22,606	21,680	21,680	-10%
140	Employer Contributions	0	2,307	3,757	3,756	4,000	4,000	6%
190	On behalf payments	0	5	58	17	22	22	-62%
210	Office Supplies	0	0	100	69	0	0	-100%
220	Operating Supplies	0	258	1,300	1,063	2,000	2,000	54%
230	Repair & Maint. Supplies	0	175	200	190	250	250	25%
320	Printing- Duplicating-Etc	0	101	120	119	1,500	1,500	1150%
340	Utility Services	0	1,133	1,600	839	1,500	1,500	-6%
350	Professional Services	0	9,875	500	72	11,250	11,250	2150%
360	Repair & Maint. Services	0	701	500	0	1,500	1,500	200%
390	Other Purchased Services	0	6,046	2,682	1,290	3,500	3,500	30%
852	Payroll Charges	0	269	451	412	617	617	37%
854	Personnel Charges	0	534	813	812	1,217	1,217	50%
930	Improv other than Bldgs	0	0	48,639	47,348	0	0	-100%
950	Construction in Process	0	11,813	0	0	0	0	0%
Total		\$0	\$43,364	\$84,900	\$78,592	\$49,036	\$49,036	-42%

Budget Commentary

This budget accounts for the funds allocated to the Butte-Silver Bow Archives to operate the Charles Clark Chateau. The Mission of the Charles Clark Chateau is to preserve and maintain the historic building under the owner ship of Butte-Silver Bow, and encourage its active use by providing a space and support for the community and visitors to gather and engage in cultural, artistic, historic and humanities programming.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Clark Chateau Staff	1	14,000
Intern	1	7,680
Total	2	21,680

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2386	Transit System	169	Transit System		4303.31	Hub Route		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	7,408	1,174	332	10,200	10,200	769%
120	Salaries & Wages Overtime	0	0	8,471	8,471	8,471	0	-100%
140	Employer Contributions	0	1,809	2,354	2,354	1,798	1,798	-24%
190	On behalf payments	0	5	10	9	10	10	0%
230	Repair & Maint. Supplies	0	0	5,000	0	5,000	5,000	0%
510	Insurance	0	0	0	0	0	0	0%
852	Payroll Charges	0	60	419	93	419	419	0%
854	Personnel Charges	0	124	826	183	826	826	0%
Total		\$0	\$9,405	\$18,254	\$11,441	\$26,724	\$18,253	0%

Budget Commentary

The Transit System Hub Bus supports the Montana Folk Festival, local tournaments, conventions and tours for local government supported activities.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Extra Staff	1	10,200
Total	1	10,200

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2386	Transit System	169	Transit System	4304.31	Transit Capital Grnts			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	5,818	0	0	0	0	0	0%
140	Employer Contributions	1,896	0	0	0	0	0	0%
190	On behalf payments	4	0	0	0	0	0	0%
850	Intergovernmental Charges	4,124	0	0	0	0	0	0%
852	Payroll Charges	25	0	0	0	0	0	0%
854	Personnel Charges	52	0	0	0	0	0	0%
Total		\$11,920	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Butte-Silver Bow purchased a trolley with funds from a Section 5311 capital grant and matching funds from the Urban Revitalization Agency (URA). The Transit Hub bus supports such things as transportation during the Folk Festival, conventions, tournaments, and tours for local government supported activities.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2388	Fire Fund	164	Fire		4204.40	Fire Prevention		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,925,252	1,656,439	1,697,477	1,697,476	1,680,923	1,680,923	-1%
120	Salaries & Wages Overtime	0	71,729	52,664	52,664	77,500	77,500	47%
125	Salaries & Wages Comp Cash Out	0	43,619	58,504	58,503	40,000	40,000	-32%
126	Salaries & Wages SCBA Pay	0	3,600	3,000	3,000	3,600	3,600	20%
127	Salaries & Wages EMT Pay	0	48,677	46,641	46,641	49,500	49,500	6%
129	Salaries & Wages Holiday Bank P	0	104,672	98,252	99,350	93,986	93,986	-4%
130	Salaries & Wages Longevity	0	31,906	64,586	64,912	65,696	65,696	2%
135	Salaries & Wages Clothing Allowa	0	19,883	19,200	19,200	19,200	19,200	0%
140	Employer Contributions	680,408	720,006	704,870	704,870	701,871	701,871	0%
190	On behalf payments	570,380	562,840	550,816	546,551	485,443	485,443	-12%
210	Office Supplies	2,573	4,981	10,000	8,618	6,000	5,400	-46%
220	Operating Supplies	59,830	49,993	63,150	62,926	60,000	57,000	-10%
230	Repair & Maint. Supplies	66,558	47,105	72,877	62,146	72,877	65,589	-10%
240	Other Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	13,578	3,856	22,958	49,227	2,800	2,800	-88%
310	Postage	408	258	500	264	500	450	-10%
320	Printing- Duplicating-Etc	1,078	262	1,000	490	1,000	900	-10%
330	Publicity- Subscr. & Dues	4,812	3,730	6,213	4,574	6,213	5,592	-10%
340	Utility Services	104,687	92,876	99,549	99,548	110,000	94,500	-5%
350	Professional Services	15,830	22,469	22,876	19,968	22,876	20,588	-10%
360	Repair & Maint. Services	21,815	7,314	25,200	22,533	25,200	19,980	-21%
370	Travel	8,472	7,820	12,500	11,618	10,000	9,000	-28%
380	Training Services	1,905	990	10,000	6,581	10,000	9,000	-10%
390	Other Purchased Services	13,243	7,163	3,130	3,130	11,265	10,138	224%
470	Fabricated Materials	645	0	0	0	0	0	0%
510	Insurance	21,806	27,045	14,673	14,673	20,500	20,500	40%
530	Rent	602	792	603	25	603	603	0%
610	Principal	113,546	0	46,024	0	109,589	109,589	138%
620	Interest	834	0	4,015	0	12,038	12,038	200%
730	Grants & Donations	2,044	5,332	30,607	27,510	30,607	3,097	-90%
850	Intergovernmental Charges	42,000	75,000	75,000	75,000	75,000	75,000	0%
852	Payroll Charges	8,683	9,155	10,594	9,559	10,594	10,594	0%
853	Computer Charges	2,400	19,063	19,063	19,063	19,063	19,063	0%
854	Personnel Charges	17,910	18,082	20,868	18,848	20,868	20,868	0%
855	PBX Charges	5,410	8,835	8,835	8,835	8,835	8,835	0%
858	GIS Charges	2,000	2,000	3,000	3,000	3,000	3,000	0%
920	Buildings	24,152	0	26,981	26,981	0	0	-100%
930	Improv other than Bldgs	13,813	0	0	0	8,000	8,000	0%
940	Machinery & Equipment	0	4,995	817,188	326,350	523,041	523,041	-36%
950	Construction in Process	0	62,469	15,019	8,795	0	0	-100%

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$3,746,674	\$3,744,954	\$4,738,433	\$4,183,429	\$4,398,188	\$4,332,884	-9%
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Budget Commentary

The mission of the Fire Department is to provide the highest level of fire protection by means of prevention, suppression, and education. Divisions within the Department include: suppression, prevention, training, communications and maintenance. Functions include providing manpower and equipment to suppress fires, fire prevention services, building inspections, fire investigation and delivery of emergency medical services.

Personnel			Fixed Assets		
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Assistant Chief/Fire Marshal	1	83,483	(2) Thermal Imaging Cameras	13,594	13,594
Battalion Chief	2	182,522	Electrical Upgrade Home Atherton	8,000	8,000
Captain	3	237,247	Fire Appaatus-Big Butte Tender	288,000	288,000
Comp Cash Out	0	40,000	Fire Apparatus BSB-Remain Balance	221,447	221,447
Day Shift Pay	0	8,000	Mounted Gear Lockers Station #2	2,800	2,800
Differential Pay	0	28,500	Total	533,841	533,841
Dispatcher	2	93,726			
Fire Services Director	1	94,174			
Firefighter III	17	1,099,130			
Office Manager	0.8	39,659			
Overtime Pay	0	77,500			
Probationary Firefighter	1	46,468			
Total	27.8	2,030,408			

Fund		Department			Activity			
2388	Fire Fund	164	Fire	4204.42	Rural Wild Fires			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	20,000	20,000	0%
120	Salaries & Wages Overtime	0	0	19,404	19,403	0	0	-100%
140	Employer Contributions	0	0	1,157	1,156	1,200	1,200	4%
190	On behalf payments	0	0	0	0	6,522	0	0%
852	Payroll Charges	0	0	82	81	384	384	368%
854	Personnel Charges	0	0	161	161	757	757	370%
Total		\$0	\$0	\$20,804	\$20,802	\$28,863	\$22,341	7%

Budget Commentary

FIRE FUND-SALARIES & WAGES OVERTIME

Personnel			Fixed Assets		
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Position Description	Stat	Budgeted Salary
Wild Fires	1	20,000
Total	1	20,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2388	Fire Fund	164	Fire		5210.99	Trans to Fire Equip & Training		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	207,818	157,471	144,192	144,192	123,282	123,282	-15%
Total		\$207,818	\$157,471	\$144,192	\$144,192	\$123,282	\$123,282	-15%

Budget Commentary

This transfer is in accordance with Council Resolution 12-45 and provides funding for fire equipment and training. Revenue Acct:2488.000.3830.99.000

Personnel

Fixed Assets

Fund		Department			Activity			
2389	PIT Watch	122	Planning Board		4110.49	PIT Watch Ed Prgrm		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	3,000	0	3,000	3,000	0%
140	Employer Contributions	0	0	502	0	504	504	0%
190	On behalf payments	0	0	3	0	3	3	0%
210	Office Supplies	0	0	100	0	100	100	0%
220	Operating Supplies	150	365	215	150	215	215	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	1,962	0	5,985	2,052	5,985	5,985	0%
330	Publicity- Subscr. & Dues	0	0	300	0	300	300	0%
350	Professional Services	9,760	0	12,800	3,200	12,800	12,800	0%
390	Other Purchased Services	0	0	20,000	0	20,000	20,000	0%
852	Payroll Charges	0	0	326	0	326	326	0%
854	Personnel Charges	0	0	643	0	643	643	0%
Total		\$11,872	\$365	\$44,074	\$5,402	\$44,076	\$44,076	0%

Budget Commentary

Through an advisory committee appointed by the Chief Executive, Butte-Silver Bow sponsors the Berkeley Pit Public Education Program, which has been designed to keep citizens informed on the water levels in the Berkeley Pit and surrounding mine shafts. The Committee's work includes publishing PITWATCH twice per year and conducting education presentations at local schools. Since 1996, the program has been funded on an annual basis. In 2002, a trust fund of \$170,000 was established to support the Committee's work for a minimum of 15 years, or until all water treatment plant operations are fully operable at the Berkeley Pit. An annual appropriation of approximately \$15,000 is made from the trust to cover expenses of the Committee.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Extra Staff	1	3,000
Total	1	3,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2392	Program Income Cdbg	410	Neighborhood Improvement	4702.45	URA/Community Dev Activities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
310	Postage	0	12	50	0	50	50	0%
330	Publicity- Subscr. & Dues	0	89	2,000	742	2,000	2,000	0%
370	Travel	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	5,110	4,768	39,454	0	48,053	48,053	22%
Total		\$5,110	\$4,869	\$42,504	\$742	\$51,103	\$51,103	20%

Budget Commentary

Butte-Silver Bow receives Community Development Block Grants (CDBG) funds to loan to improve neighborhood housing. Loan repayments are credited to this account and reused for similar loan rehabilitation activities.

Personnel **Fixed Assets**

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board	4110.69	NRD Green Way Project			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	34,248	34,337	34,629	34,629	35,147	35,147	1%
140	Employer Contributions	11,635	11,949	12,042	12,041	12,330	12,330	2%
190	On behalf payments	34	34	35	35	35	35	0%
210	Office Supplies	0	0	135	0	200	200	48%
320	Printing- Duplicating-Etc	0	0	600	537	600	600	0%
340	Utility Services	2,405	3,258	5,206	5,205	5,000	5,000	-4%
390	Other Purchased Services	0	0	50,000	0	50,000	50,000	0%
852	Payroll Charges	144	156	175	163	175	175	0%
854	Personnel Charges	296	307	344	321	344	344	0%
930	Improv other than Bldgs	1,430,808	571,483	2,200,322	1,156,506	1,500,000	1,500,000	-32%
Total		\$1,479,569	\$621,525	\$2,303,488	\$1,209,437	\$1,603,831	\$1,603,831	-30%

Budget Commentary

Grant funds from the Upper Clark Fork River Basin Restoration Grant Program for the development of the Silver Bow Creek Greenway. The Silver Bow Creek Greenway is a 26-mile corridor along Silver bow Creek in Butte-Silver bow and Anaconda-Deerlodge, MT. The Greenway Service District, a multi-jurisdictional service district created pursuant to Section 7-11-1101 et seq. Montana Code Annotated, representing both counties, is the entity responsible for the development and implementation of this project. This account reflects the consolidation of grants for Phases 1-7 into a single fund.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Community Development Co	0.5	35,147	Greenway Trail System	1,500,000	1,500,000
Total	0.5	35,147	Total	1,500,000	1,500,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board		5210.10	Trans To General		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	46,573	50,000	27,275	41,000	41,000	-18%
Total		\$0	\$46,573	\$50,000	\$27,275	\$41,000	\$41,000	-18%

Budget Commentary

The Butte-Silver Bow Parks and Recreation Department provides year-round maintenance of those segments of the Silver Bow Creek Greenway in Silver Bow County. Maintenance funds have been identified in the consolidated grant funds from the Upper Clark Fork River Basin Restoration grant to the Silver Bow Creek Greenway. Maintenance expenses will be reimbursed based on a time/materials/equipment basis.

Personnel **Fixed Assets**

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board		5210.79	Trans to Parks Donation Fund 2253		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	9,000	9,000	0%
Total		\$0	\$0	\$0	\$0	\$9,000	\$9,000	

Budget Commentary

NRDP Greenway Project

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement	4702.30	Public Works Facilities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	68,353	64,336	68,313	66,322	35,147	35,147	-49%
130	Salaries & Wages Longevity	0	4,792	3,097	3,072	2,832	0	-100%
140	Employer Contributions	29,276	30,725	30,596	30,595	12,330	12,330	-60%
190	On behalf payments	70	71	72	71	35	35	-51%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
340	Utility Services	668	629	1,200	568	1,200	1,200	0%
350	Professional Services	0	0	3,700	0	51,200	51,200	1284%
390	Other Purchased Services	0	0	0	0	0	0	0%
730	Grants & Donations	10,971	37,812	122,743	6,888	20,182	20,182	-84%
852	Payroll Charges	430	455	501	466	175	175	-65%
854	Personnel Charges	871	900	987	918	344	344	-65%
Total		\$110,638	\$139,719	\$233,974	\$108,900	\$126,210	\$123,378	-47%

Budget Commentary

Community Development Department Community Development Block Grant Revolving Loan Fund for creation, expansion, or retention of jobs or other community development and economic related activities.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Community Development Co	0.5	35,147
Total	0.5	35,147

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement	4702.39	Comm Dev - Misc Activities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	4,184	4,200	1,375	1,450	1,450	-65%
320	Printing- Duplicating-Etc	0	0	0	0	100	100	0%
390	Other Purchased Services	0	5,445	5,500	4,453	7,780	7,780	41%
510	Insurance	0	150	150	150	150	150	0%
Total		\$0	\$9,779	\$9,850	\$5,978	\$9,480	\$9,480	-4%

Budget Commentary

This budget accounts for donations received to cover the cost of "Movie Night" at the Origianl Mine.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2397	Community Development	423	CDBG & ED		4702.25	Big Sky ED-Marcom LLC Project		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	0	0	2,000	2,000	0%
730	Grants & Donations	0	0	0	0	73,000	73,000	0%
Total		\$0	\$0	\$0	\$0	\$75,000	\$75,000	

Budget Commentary

2016 Big Sky Economic Development Trust Fund Program Grant from the Montana Department of Commerce to assist Marcom, LLC. This grant is to assist with the purchase of machinery & equipment, software and wage reimbursement allow for job creation within Marcom, LLC.

Personnel

Fixed Assets

Fund		Department			Activity			
2397	Community Development	423	CDBG & ED		4702.30	Public Works Facilities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	4,000	0	0	0	0	0	0%
730	Grants & Donations	133,648	1,037	0	0	0	0	0%
Total		\$137,648	\$1,037	\$0	\$0	\$0	\$0	

Budget Commentary

2010 CDBG ED Grant (#MT-CDBG-ED10-04) - The Contractor, through Headwaters RC&D, will grant CDBG-ED economic development funds to Montana Economic Revitalization and Development Institute (MERDI), 65 E Broadway Street, for the purchase of equipment related to upgrading the capacity of the High Performance Computer through electrical system upgrades, upgrading the cooling system and adding additional security measures.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2398	Economic Development	410	Neighborhood Improvement	4702.45	URA/Community Dev Activities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
310	Postage	5,000	0	0	0	0	0	0%
390	Other Purchased Services	7,704	780	0	0	0	0	0%
730	Grants & Donations	9,314	11,675	39,981	21,988	39,183	25,683	-36%
Total		\$22,017	\$12,455	\$39,981	\$21,988	\$39,183	\$25,683	-36%

Budget Commentary

Econ. Development Assistance:

Personnel **Fixed Assets**

Fund		Department			Activity			
2399	MT Pole Institute	200	Superfund Allocation	4401.36	Wtr Monitoring/Land Use Dev			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	3,000	0	3,000	3,000	0%
340	Utility Services	0	0	2,000	0	2,000	2,000	0%
350	Professional Services	0	2,812	30,000	0	30,000	30,000	0%
390	Other Purchased Services	0	0	10,000	0	10,000	10,000	0%
920	Buildings	0	0	0	0	0	0	0%
Total		\$0	\$2,812	\$45,000	\$0	\$45,000	\$45,000	0%

Budget Commentary

Butte-Silver Bow entered into a consent decree in 1996 regarding the Montana Pole Superfund Site that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property, once completed by the Montana DEQ. This appropriation of \$45,000 will be withdrawn from the trust fund.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2399	MT Pole Institute	200	Superfund Allocation		5210.21	Trans To CEM		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	243,000	243,000	0%
Total		\$0	\$0	\$0	\$0	\$243,000	\$243,000	

Budget Commentary

This budget accounts for the transfer out of the DEQ - MT Pole Institute account into Central Equipment-Shop Facility account. The funds to be transferred include \$93,000 to dis-assemble three pole barns donated to the City and County of Butte-Silver Bow from the Environmental Protection Agency in June 2016. The remaining funds is to re-assemble the pole barns at sites to be determined by the City and County. The cost to re-assemble is \$48,500 per pole barn for a total of \$145,500.

Personnel

Fixed Assets

Fund		Department			Activity			
2401	SID 21	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,502	2,358	3,387	2,809	2,770	2,770	-18%
Total		\$2,502	\$2,358	\$3,387	\$2,809	\$2,770	\$2,770	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2401	SID 21	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	203	207	205	205	152	152	-26%
Total		\$203	\$207	\$205	\$205	\$152	\$152	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel **Fixed Assets**

Fund		Department			Activity			
2402	SID 25	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,272	5,846	7,796	6,961	6,848	6,848	-12%
Total		\$6,272	\$5,846	\$7,796	\$6,961	\$6,848	\$6,848	-12%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2402	SID 25	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	508	518	510	510	377	377	-26%
Total		\$508	\$518	\$510	\$510	\$377	\$377	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2403	SID 26	950	Maintenance Sids	4302.34	Curb And Gutter			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	18,351	17,093	23,989	20,353	20,016	20,016	-17%
Total		\$18,351	\$17,093	\$23,989	\$20,353	\$20,016	\$20,016	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2403	SID 26	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	1,486	1,516	1,491	1,491	1,101	1,101	-26%
Total		\$1,486	\$1,516	\$1,491	\$1,491	\$1,101	\$1,101	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2404	SID 28	950	Maintenance Sids	4302.34	Curb And Gutter			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	10,993	10,245	13,945	12,199	11,998	11,998	-14%
Total		\$10,993	\$10,245	\$13,945	\$12,199	\$11,998	\$11,998	-14%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2404	SID 28	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	890	908	894	894	660	660	-26%
Total		\$890	\$908	\$894	\$894	\$660	\$660	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel **Fixed Assets**

Fund		Department			Activity			
2405	SID 111	950	Maintenance Sids	4302.34	Curb And Gutter			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	24,924	23,216	30,582	27,644	27,186	27,186	-11%
Total		\$24,924	\$23,216	\$30,582	\$27,644	\$27,186	\$27,186	-11%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2405	SID 111	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	2,018	2,058	2,025	2,025	1,495	1,495	-26%
Total		\$2,018	\$2,058	\$2,025	\$2,025	\$1,495	\$1,495	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2406	SID 196	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	36,574	34,902	51,118	41,593	41,073	41,073	-20%
Total		\$36,574	\$34,902	\$51,118	\$41,593	\$41,073	\$41,073	-20%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2406	SID 196	950	Maintenance Sids	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	2,969	3,025	3,014	3,014	2,259	2,259	-25%
Total		\$2,969	\$3,025	\$3,014	\$3,014	\$2,259	\$2,259	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel **Fixed Assets**

Fund		Department			Activity			
2407	SID 212-219	950	Maintenance Sids	4302.63	Street Lighting			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,464	6,094	8,284	7,257	7,153	7,153	-14%
Total		\$6,464	\$6,094	\$8,284	\$7,257	\$7,153	\$7,153	-14%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2407	SID 212-219	950	Maintenance Sids	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	524	534	529	529	393	393	-26%
Total		\$524	\$534	\$529	\$529	\$393	\$393	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2408	SID 221	950	Maintenance Sids	4302.63	Street Lighting			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	8,932	8,360	12,074	9,955	9,798	9,798	-19%
Total		\$8,932	\$8,360	\$12,074	\$9,955	\$9,798	\$9,798	-19%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2408	SID 221	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	724	738	728	728	539	539	-26%
Total		\$724	\$738	\$728	\$728	\$539	\$539	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2409	SID 247	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,065	4,039	5,245	4,812	4,785	4,785	-9%
Total		\$4,065	\$4,039	\$5,245	\$4,812	\$4,785	\$4,785	-9%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2409	SID 247	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	332	339	343	339	263	263	-23%
Total		\$332	\$339	\$343	\$339	\$263	\$263	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2410	SID 260	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	7,831	7,377	10,567	8,784	8,657	8,657	-18%
Total		\$7,831	\$7,377	\$10,567	\$8,784	\$8,657	\$8,657	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2410	SID 260	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	635	648	640	640	476	476	-26%
Total		\$635	\$648	\$640	\$640	\$476	\$476	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2411	SID 264	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,191	4,034	5,481	4,805	4,755	4,755	-13%
Total		\$4,191	\$4,034	\$5,481	\$4,805	\$4,755	\$4,755	-13%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2411	SID 264	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	340	347	347	347	261	261	-25%
Total		\$340	\$347	\$347	\$347	\$261	\$261	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2412	SID 270-278	950	Maintenance Sids		4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,033	2,020	3,109	2,406	2,393	2,393	-23%
Total		\$2,033	\$2,020	\$3,109	\$2,406	\$2,393	\$2,393	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2412	SID 270-278	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	166	169	171	169	132	132	-23%
Total		\$166	\$169	\$171	\$169	\$132	\$132	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2413	SID 291	950	Maintenance Sids		4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	5,083	4,814	6,662	5,733	5,655	5,655	-15%
Total		\$5,083	\$4,814	\$6,662	\$5,733	\$5,655	\$5,655	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2413	SID 291	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	412	420	417	417	311	311	-25%
Total		\$412	\$420	\$417	\$417	\$311	\$311	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2414	SID 316	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	3,940	3,788	5,174	4,512	4,465	4,465	-14%
Total		\$3,940	\$3,788	\$5,174	\$4,512	\$4,465	\$4,465	-14%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2414	SID 316	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	320	326	326	326	246	246	-25%
Total		\$320	\$326	\$326	\$326	\$246	\$246	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2415	SID 317-319	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	16,188	15,484	22,141	18,452	18,234	18,234	-18%
Total		\$16,188	\$15,484	\$22,141	\$18,452	\$18,234	\$18,234	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2415	SID 317-319	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	1,314	1,340	1,336	1,336	1,003	1,003	-25%
Total		\$1,314	\$1,340	\$1,336	\$1,336	\$1,003	\$1,003	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2416	SID 330	950	Maintenance Sids		4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	3,323	3,111	4,111	3,704	3,646	3,646	-11%
Total		\$3,323	\$3,111	\$4,111	\$3,704	\$3,646	\$3,646	-11%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2416	SID 330	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	269	274	271	271	200	200	-26%
Total		\$269	\$274	\$271	\$271	\$200	\$200	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel **Fixed Assets**

Fund		Department			Activity			
2417	SID 340	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,645	1,597	2,081	1,902	1,885	1,885	-9%
Total		\$1,645	\$1,597	\$2,081	\$1,902	\$1,885	\$1,885	-9%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2417	SID 340	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	134	0	137	0	104	104	-24%
Total		\$134	\$0	\$137	\$0	\$104	\$104	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2418	SID 346	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	641	636	948	757	754	754	-20%
Total		\$641	\$636	\$948	\$757	\$754	\$754	-20%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2418	SID 346	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	52	53	54	53	41	41	-24%
Total		\$52	\$53	\$54	\$53	\$41	\$41	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2419	SID 364	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	10,243	9,714	14,285	11,568	11,413	11,413	-20%
Total		\$10,243	\$9,714	\$14,285	\$11,568	\$11,413	\$11,413	-20%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2419	SID 364	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	831	848	841	841	628	628	-25%
Total		\$831	\$848	\$841	\$841	\$628	\$628	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2420	SID 367	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,880	1,793	2,295	2,136	2,111	2,111	-8%
Total		\$1,880	\$1,793	\$2,295	\$2,136	\$2,111	\$2,111	-8%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2420	SID 367	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	153	156	155	155	116	116	-25%
Total		\$153	\$156	\$155	\$155	\$116	\$116	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2421	SID 368	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,266	4,042	5,726	4,814	4,749	4,749	-17%
Total		\$4,266	\$4,042	\$5,726	\$4,814	\$4,749	\$4,749	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2421	SID 368	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	346	353	350	350	261	261	-25%
Total		\$346	\$353	\$350	\$350	\$261	\$261	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2422	SID 391	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	385	382	536	454	453	453	-15%
Total		\$385	\$382	\$536	\$454	\$453	\$453	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2422	SID 391	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	31	32	32	32	25	25	-22%
Total		\$31	\$32	\$32	\$32	\$25	\$25	-22%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2423	SID 392	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	16,434	15,844	21,967	18,883	18,686	18,686	-15%
Total		\$16,434	\$15,844	\$21,967	\$18,883	\$18,686	\$18,686	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2423	SID 392	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	1,335	1,362	1,362	1,362	1,028	1,028	-25%
Total		\$1,335	\$1,362	\$1,362	\$1,362	\$1,028	\$1,028	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2425	SID 400	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	242,874	226,638	330,474	268,026	267,556	267,556	-19%
Total		\$242,874	\$226,638	\$330,474	\$268,026	\$267,556	\$267,556	-19%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2425	SID 400	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	19,461	19,850	19,649	19,649	14,716	14,716	-25%
Total		\$19,461	\$19,850	\$19,649	\$19,649	\$14,716	\$14,716	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2426	SID 405	950	Maintenance Sids		4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,022	3,779	5,338	4,500	4,433	4,433	-17%
Total		\$4,022	\$3,779	\$5,338	\$4,500	\$4,433	\$4,433	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2426	SID 405	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	326	333	328	328	244	244	-26%
Total		\$326	\$333	\$328	\$328	\$244	\$244	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2427	SID 408	950	Maintenance Sids	4302.34	Curb And Gutter			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	3,079	3,052	4,445	3,636	3,615	3,615	-19%
Total		\$3,079	\$3,052	\$4,445	\$3,636	\$3,615	\$3,615	-19%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2427	SID 408	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	251	256	259	256	199	199	-23%
Total		\$251	\$256	\$259	\$256	\$199	\$199	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2428	SID 409	950	Maintenance Sids	4302.34	Curb And Gutter			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,147	1,133	1,618	1,349	1,341	1,341	-17%
Total		\$1,147	\$1,133	\$1,618	\$1,349	\$1,341	\$1,341	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2428	SID 409	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	93	95	96	95	74	74	-23%
Total		\$93	\$95	\$96	\$95	\$74	\$74	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2429	SID 410	950	Maintenance Sids	4302.34	Curb And Gutter			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,393	1,375	1,990	1,638	1,628	1,628	-18%
Total		\$1,393	\$1,375	\$1,990	\$1,638	\$1,628	\$1,628	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2429	SID 410	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	113	115	117	115	89	89	-24%
Total		\$113	\$115	\$117	\$115	\$89	\$89	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2430	SID 1004	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,847	6,378	9,012	7,594	7,469	7,469	-17%
Total		\$6,847	\$6,378	\$9,012	\$7,594	\$7,469	\$7,469	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2430	SID 1004	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	554	565	556	556	411	411	-26%
Total		\$554	\$565	\$556	\$556	\$411	\$411	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2431	SID 1005	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,025	5,622	7,096	6,694	6,587	6,587	-7%
Total		\$6,025	\$5,622	\$7,096	\$6,694	\$6,587	\$6,587	-7%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2431	SID 1005	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	488	498	490	490	362	362	-26%
Total		\$488	\$498	\$490	\$490	\$362	\$362	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2432	SID 1006	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,618	4,579	6,360	5,454	5,421	5,421	-15%
Total		\$4,618	\$4,579	\$6,360	\$5,454	\$5,421	\$5,421	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2432	SID 1006	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	377	385	389	385	298	298	-23%
Total		\$377	\$385	\$389	\$385	\$298	\$298	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2433	SID 1007	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,950	2,925	3,997	3,484	3,464	3,464	-13%
Total		\$2,950	\$2,925	\$3,997	\$3,484	\$3,464	\$3,464	-13%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2433	SID 1007	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	241	246	249	246	190	190	-24%
Total		\$241	\$246	\$249	\$246	\$190	\$190	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2434	SID 1009	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,045	2,017	2,831	2,402	2,386	2,386	-16%
Total		\$2,045	\$2,017	\$2,831	\$2,402	\$2,386	\$2,386	-16%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2434	SID 1009	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	167	170	172	170	131	131	-24%
Total		\$167	\$170	\$172	\$170	\$131	\$131	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2435	SID 1010	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	9,804	9,156	13,430	10,903	10,728	10,728	-20%
Total		\$9,804	\$9,156	\$13,430	\$10,903	\$10,728	\$10,728	-20%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2435	SID 1010	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	794	810	798	798	590	590	-26%
Total		\$794	\$810	\$798	\$798	\$590	\$590	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2436	SID 1011	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,300	5,868	8,092	6,987	6,872	6,872	-15%
Total		\$6,300	\$5,868	\$8,092	\$6,987	\$6,872	\$6,872	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2436	SID 1011	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	510	520	512	512	378	378	-26%
Total		\$510	\$520	\$512	\$512	\$378	\$378	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2437	SID 1012	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,382	4,082	5,805	4,860	4,781	4,781	-18%
Total		\$4,382	\$4,082	\$5,805	\$4,860	\$4,781	\$4,781	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2437	SID 1012	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	355	362	356	356	263	263	-26%
Total		\$355	\$362	\$356	\$356	\$263	\$263	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2438	SID 1013	950	Maintenance Sids		4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,511	2,483	3,588	2,957	2,939	2,939	-18%
Total		\$2,511	\$2,483	\$3,588	\$2,957	\$2,939	\$2,939	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2438	SID 1013	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	205	209	211	209	162	162	-23%
Total		\$205	\$209	\$211	\$209	\$162	\$162	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2439	SID 1013A	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,596	1,573	2,197	1,874	1,861	1,861	-15%
Total		\$1,596	\$1,573	\$2,197	\$1,874	\$1,861	\$1,861	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2439	SID 1013A	950	Maintenance Sids	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	130	133	134	133	102	102	-24%
Total		\$130	\$133	\$134	\$133	\$102	\$102	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2440	SID 1014	950	Maintenance Sids	4302.63	Street Lighting			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	11,743	11,014	15,479	13,115	12,913	12,913	-17%
Total		\$11,743	\$11,014	\$15,479	\$13,115	\$12,913	\$12,913	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2440	SID 1014	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	951	970	958	958	710	710	-26%
Total		\$951	\$970	\$958	\$958	\$710	\$710	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2441	SID 1015	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	3,057	2,846	4,076	3,389	3,334	3,334	-18%
Total		\$3,057	\$2,846	\$4,076	\$3,389	\$3,334	\$3,334	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2441	SID 1015	950	Maintenance Sids		5210.20	Trans To SID Admin.		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	248	253	248	248	183	183	-26%
Total		\$248	\$253	\$248	\$248	\$183	\$183	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel **Fixed Assets**

Fund		Department			Activity			
2442	SID 1016	950	Maintenance Sids		4302.63	Street Lighting		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	5,312	4,954	6,852	5,899	5,804	5,804	-15%
Total		\$5,312	\$4,954	\$6,852	\$5,899	\$5,804	\$5,804	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2442	SID 1016	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	430	439	432	432	319	319	-26%
Total		\$430	\$439	\$432	\$432	\$319	\$319	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2443	SID 1017	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	17,529	16,326	22,747	19,442	19,120	19,120	-16%
Total		\$17,529	\$16,326	\$22,747	\$19,442	\$19,120	\$19,120	-16%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2443	SID 1017	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	1,419	1,447	1,424	1,424	1,052	1,052	-26%
Total		\$1,419	\$1,447	\$1,424	\$1,424	\$1,052	\$1,052	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2444	SID 1018	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	10,408	9,694	13,401	11,544	11,353	11,353	-15%
Total		\$10,408	\$9,694	\$13,401	\$11,544	\$11,353	\$11,353	-15%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2444	SID 1018	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	843	860	846	846	624	624	-26%
Total		\$843	\$860	\$846	\$846	\$624	\$624	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2445	SID 1019	950	Maintenance Sids		4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,280	2,123	3,013	2,528	2,487	2,487	-17%
Total		\$2,280	\$2,123	\$3,013	\$2,528	\$2,487	\$2,487	-17%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2445	SID 1019	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	185	189	185	185	137	137	-26%
Total		\$185	\$189	\$185	\$185	\$137	\$137	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2446	SID 1020	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	9,624	8,936	13,248	10,641	10,460	10,460	-21%
Total		\$9,624	\$8,936	\$13,248	\$10,641	\$10,460	\$10,460	-21%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2446	SID 1020	950	Maintenance Sids	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	778	794	780	780	575	575	-26%
Total		\$778	\$794	\$780	\$780	\$575	\$575	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2447	SID 1021	950	Maintenance Sids	4302.63	Street Lighting			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	919	862	1,198	1,198	1,298	1,298	8%
Total		\$919	\$862	\$1,198	\$1,198	\$1,298	\$1,298	8%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2447	SID 1021	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	75	77	75	75	56	56	-25%
Total		\$75	\$77	\$75	\$75	\$56	\$56	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2448	SID 1022	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,897	1,771	2,504	2,109	2,076	2,076	-17%
Total		\$1,897	\$1,771	\$2,504	\$2,109	\$2,076	\$2,076	-17%

Budget Commentary

This fund accounts for expenses related to the cost of maintaining the Special Improvement District.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2448	SID 1022	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	154	157	154	154	114	114	-26%
Total		\$154	\$157	\$154	\$154	\$114	\$114	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2449	SID 1023	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,379	2,213	3,213	2,636	2,595	2,595	-19%
Total		\$2,379	\$2,213	\$3,213	\$2,636	\$2,595	\$2,595	-19%

Budget Commentary

This fund accounts for expenses related to the cost of maintaining the Special Improvement District.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2449	SID 1023	950	Maintenance Sids	5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	192	196	193	193	143	143
Total		\$192	\$196	\$193	\$193	\$143	\$143

-26%
-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity		
2450	SID 1024	950	Maintenance Sids	4302.63	Street Lighting		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	4,455	4,209	6,227	4,625	4,952	4,952
Total		\$4,455	\$4,209	\$6,227	\$4,625	\$4,952	\$4,952

-20%
-20%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2450	SID 1024	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	359	366	364	364	272	272	-25%
Total		\$359	\$366	\$364	\$364	\$272	\$272	-25%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2451	SID 1026	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	23	0	0	0	0	0	0%
340	Utility Services	3,230	3,181	4,964	3,794	3,766	3,766	-24%
Total		\$3,253	\$3,181	\$4,964	\$3,794	\$3,766	\$3,766	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2451	SID 1026	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	313	319	320	319	207	207	-35%
Total		\$313	\$319	\$320	\$319	\$207	\$207	-35%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2452	SID 1027	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,876	1,749	2,698	2,083	2,052	2,052	-24%
Total		\$1,876	\$1,749	\$2,698	\$2,083	\$2,052	\$2,052	-24%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2452	SID 1027	950	Maintenance Sids	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	151	154	152	152	113	113	-26%
Total		\$151	\$154	\$152	\$152	\$113	\$113	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts. Revenue Acct: 2500.00.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2453	SID 1028	950	Maintenance Sids	4302.63	Street Lighting			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,768	2,586	3,924	2,841	3,035	3,035	-23%
Total		\$2,768	\$2,586	\$3,924	\$2,841	\$3,035	\$3,035	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2453	SID 1028	950	Maintenance Sids	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	224	228	225	225	167	167	-26%
Total		\$224	\$228	\$225	\$225	\$167	\$167	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvements Districts Revenue Acct: 2500.000.3830.01.000.

Personnel **Fixed Assets**

Fund		Department			Activity			
2488	Fire Equipment Training	164	Fire	4204.40	Fire Prevention			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	395	0	0	0	0	0	0%
220	Operating Supplies	84,785	43,330	32,807	41,680	0	0	-100%
230	Repair & Maint. Supplies	429	0	0	5,506	0	0	0%
260	Non capital fixed assets	12,224	11,795	45,713	86,529	0	0	-100%
610	Principal	21,563	43,466	43,905	43,901	44,342	44,342	1%
620	Interest	1,184	1,431	1,400	1,244	1,300	1,300	-7%
940	Machinery & Equipment	82	0	174,568	108,300	88,983	88,983	-49%
Total		\$120,663	\$100,022	\$298,393	\$287,160	\$134,625	\$134,625	-55%

Budget Commentary

Fire Equipment & Training Fund

Personnel **Fixed Assets**

Description	Request	Approved
Equipment Reserve	88,983	88,983
Total	88,983	88,983

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2500	SID Admin	950	Maintenance Sids	4104.01	Administrative Services			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	27,121	27,557	33,548	33,502	34,068	34,068	2%
140	Employer Contributions	11,099	11,305	13,648	13,647	14,139	14,139	4%
190	On behalf payments	27	28	34	33	34	34	0%
210	Office Supplies	0	0	0	0	0	0	0%
220	Operating Supplies	0	0	245	0	245	245	0%
230	Repair & Maint. Supplies	0	44	473	0	473	473	0%
260	Non capital fixed assets	0	0	2,325	0	2,325	2,325	0%
310	Postage	0	0	50	9	50	50	0%
320	Printing- Duplicating-Etc	0	0	0	0	0	0	0%
360	Repair & Maint. Services	2,557	3,180	2,803	346	2,803	2,803	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
852	Payroll Charges	150	156	205	195	205	205	0%
853	Computer Charges	50,800	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	300	308	404	385	404	404	0%
855	PBX Charges	800	3,240	3,240	3,240	3,240	3,240	0%
Total		\$92,853	\$71,217	\$82,375	\$76,756	\$83,386	\$83,386	1%

Budget Commentary

SID Administration: This budget is for the administration of Special Improvement Districts and Special Assessments.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
SID Administrator	0.6	34,068	SID Backup Computer Equipment	2,325	2,325
Total	0.6	34,068	Total	2,325	2,325

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2501	Melrose Garbage	999	Non-Dept Aligned Activity		4308.01	Solid Waste Services		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	9,595	9,405	10,000	9,880	10,000	10,000	0%
Total		\$9,595	\$9,405	\$10,000	\$9,880	\$10,000	\$10,000	0%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

Fund		Department			Activity			
2502	Divide Garbage	999	Non-Dept Aligned Activity		4308.01	Solid Waste Services		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	14,000	14,990	16,160	11,133	14,000	14,000	-13%
Total		\$14,000	\$14,990	\$16,160	\$11,133	\$14,000	\$14,000	-13%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids	5103.01	Unallocated Costs			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	28,800	59,549	58,260	57,416	59,223	59,223	2%
120	Salaries & Wages Overtime	0	2,217	854	135	3,000	0	-100%
140	Employer Contributions	15,040	32,441	43,119	27,655	45,054	45,054	4%
190	On behalf payments	29	56	59	55	59	59	0%
220	Operating Supplies	1,339	9,118	93,765	91,817	103,465	103,465	10%
230	Repair & Maint. Supplies	50,767	77,294	72,549	72,538	72,549	80,449	11%
240	Other Supplies	4,704	0	0	0	0	0	0%
260	Non capital fixed assets	4,960	0	8,900	8,458	0	0	-100%
360	Repair & Maint. Services	25	120	2,100	2,003	300	300	-86%
470	Fabricated Materials	92,988	38,225	97,630	27,229	98,630	98,630	1%
850	Intergovernmental Charges	20,700	21,735	21,735	21,735	21,735	21,735	0%
852	Payroll Charges	187	423	821	399	821	821	0%
854	Personnel Charges	385	836	1,621	786	1,621	1,621	0%
940	Machinery & Equipment	7,500	44,854	0	0	0	0	0%
Total		\$227,425	\$286,867	\$401,413	\$310,226	\$406,457	\$411,357	2%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Operation Manager	0.06	3,858
Public Works Director	0.04	3,459
Summer Staff	1	4,600
Teamster	1	47,306
Total	2.1	59,223

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	23,348	2,300	0	0	0	0	0%
Total		\$23,348	\$2,300	\$0	\$0	\$0	\$0	

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity			
2504	Maint 2(83)	950	Maintenance Sids	5103.01	Unallocated Costs			
Actual		2015 - 2016		2016 - 2017				
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	36,594	37,737	37,957	30,868	38,197	38,197	1%
120	Salaries & Wages Overtime	0	293	2,515	0	2,515	2,515	0%
140	Employer Contributions	18,980	19,209	34,764	13,976	20,847	20,847	-40%
190	On behalf payments	36	38	38	25	38	38	0%
220	Operating Supplies	0	4,022	17,881	15,637	21,394	21,394	20%
230	Repair & Maint. Supplies	6,658	14,007	10,660	8,635	6,660	6,660	-38%
360	Repair & Maint. Services	0	25	400	0	4,400	4,400	1000%
470	Fabricated Materials	0	0	2,539	0	32,539	32,539	1182%
852	Payroll Charges	214	220	599	146	296	296	-51%
854	Personnel Charges	440	435	1,183	287	586	586	-50%
Total		\$62,922	\$75,987	\$108,536	\$69,573	\$127,472	\$127,472	17%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Operation Manager	0.06	3,858
Overtime Pay	0	2,515
Public Works Director	0.04	3,459
Teamster	0.65	30,880
Total	0.75	40,712

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2504	Maint 2(83)	950	Maintenance Sids	5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	1,878	0	0	0	0	0
Total		\$1,878	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity		
2505	Maint 3(84)	950	Maintenance Sids	5103.01	Unallocated Costs		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
110	Salaries & Wages	4,698	4,926	4,730	3,583	4,750	4,750
120	Salaries & Wages Overtime	0	45	0	0	0	0
140	Employer Contributions	2,738	2,724	2,668	1,822	2,711	2,711
190	On behalf payments	5	5	5	3	5	5
230	Repair & Maint. Supplies	0	960	0	0	0	0
470	Fabricated Materials	0	0	1,687	0	5,265	5,265
852	Payroll Charges	31	30	54	17	54	54
854	Personnel Charges	63	60	106	34	106	106
Total		\$7,535	\$8,749	\$9,250	\$5,459	\$12,891	\$12,891

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Teamster	0.1	4,750
Total	0.1	4,750

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2505	Maint 3(84)	950	Maintenance Sids	5210.20	Trans To SID Admin.		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	272	0	0	0	0	0 0%
Total		\$272	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

Fund		Department			Activity		
2506	SID 1025-Blacktail Loop	950	Maintenance Sids	5210.72	Trans to SID #1025 Debt Serv		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	41,595	0	0	0	0	0 0%
Total		\$41,595	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This transfer is to the SID #1025 Debt Service fund to cover the cost of annual debt service on the Blacktail Loop paving project SID #1025. The bonds were issued in July, 2003 and will mature July 1, 2013. Revenue Acct:3503.000.3830.01.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2600	SID 401	950	Maintenance Sids		4302.47	Fire Hydrants		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	287,872	296,881	392,476	300,752	321,831	321,831	-18%
Total		\$287,872	\$296,881	\$392,476	\$300,752	\$321,831	\$321,831	-18%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

Fund		Department			Activity			
2600	SID 401	950	Maintenance Sids		5210.20	Trans To SID Admin.		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	26,278	16,640	22,216	16,640	17,032	17,032	-23%
Total		\$26,278	\$16,640	\$22,216	\$16,640	\$17,032	\$17,032	-23%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2601	SID 402	950	Maintenance Sids		4302.47	Fire Hydrants		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	62,654	63,617	85,185	63,617	67,436	67,436	-21%
Total		\$62,654	\$63,617	\$85,185	\$63,617	\$67,436	\$67,436	-21%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts.

Personnel

Fixed Assets

Fund		Department			Activity			
2601	SID 402	950	Maintenance Sids		5210.20	Trans To SID Admin.		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	3,899	3,977	4,822	3,977	3,568	3,568	-26%
Total		\$3,899	\$3,977	\$4,822	\$3,977	\$3,568	\$3,568	-26%

Budget Commentary

Fund accounts for expenses related to the cost of maintaining the Special Improvement Districts. Revenue Acct: 2500.000.3830.01.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2630	Sidewalk SID	950	Maintenance Sids	4302.62	Sidewalks			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	385,000	0	385,000	385,000	0%
Total		\$0	\$0	\$385,000	\$0	\$385,000	\$385,000	0%

Budget Commentary

This fund accounts for expenditures relating to the summer sidewalk and curb program. Residents and business owner's of the County may have their sidewalks and curbs replaced. The costs associated with replacing the sidewalk or curbs can be paid in full after completion of work performed or placed on the tax bill as a Special Improvement and paid over a five year period.

Personnel	Fixed Assets
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Fund		Department			Activity			
2650	Mosquito District	950	Maintenance Sids	4407.10	Mosquito Control			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	19	0	19	19	19	19	0%
350	Professional Services	0	0	4,150	0	4,150	4,150	0%
390	Other Purchased Services	13,950	13,950	13,950	13,950	13,950	13,950	0%
Total		\$13,969	\$13,950	\$18,119	\$13,969	\$18,119	\$18,119	0%

Budget Commentary

This fund accounts for expenses associated with spraying for mosquito control within the boundaries of the district.

Personnel	Fixed Assets
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City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2650	Mosquito District	950	Maintenance Sids	5210.12	Trans To Archives			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	67,987	67,987	0%
Total		\$0	\$0	\$0	\$0	\$67,987	\$67,987	

Budget Commentary

MOSQUITO DISTRICT-TRANSFER TO THE GENERAL FUND. This Budget corrects error in entitlement payments from fiscal year 2009 to fiscal year 2013.

Personnel

Fixed Assets

Fund		Department			Activity			
2690	Uptown Parking	146	Parking Commission	5210.25	Trans To Parking Comm			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	15,647	0	4,509	3,832	413	413	-91%
Total		\$15,647	\$0	\$4,509	\$3,832	\$413	\$413	-91%

Budget Commentary

Transfer funds from the Uptown Parking SID to the Parking Commission for administration of the Parking area. Revenue Acct:2145.000.3830.29.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation	4401.41	Health Initiatives			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	195	0	0	-100%
220	Operating Supplies	0	0	3,267	0	0	0	-100%
230	Repair & Maint. Supplies	0	0	1,000	0	0	0	-100%
260	Non capital fixed assets	0	0	1,633	1,633	0	0	-100%
310	Postage	0	0	500	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	3,000	0	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	5,000	1,475	0	0	-100%
340	Utility Services	0	0	1,000	0	0	0	-100%
370	Travel	0	0	1,000	0	0	0	-100%
390	Other Purchased Services	0	0	104,000	74,812	75,000	75,000	-28%
510	Insurance	0	0	750	0	0	0	-100%
530	Rent	0	0	650	0	0	0	-100%
855	PBX Charges	0	0	200	200	0	0	-100%
Total		\$0	\$0	\$123,000	\$78,315	\$75,000	\$75,000	-39%

Budget Commentary

Health Initiatives - This budget was authorized by the Board of Health with the concurrence of the Superfund Advisory and Redevelopment Trust Authority. The appropriations for fiscal year 2017 are to be used in the wood stove change-out program.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4604.39	Parks-Redevel Trust Allocation		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	2,911	2,911	13,500	13,500	364%
120	Salaries & Wages Overtime	0	0	173	173	6,795	0	-100%
140	Employer Contributions	0	0	770	770	6,883	6,883	794%
190	On behalf payments	0	0	0	0	14	14	0%
220	Operating Supplies	0	0	4,917	4,917	9,466	17,340	253%
852	Payroll Charges	0	0	65	65	76	76	18%
854	Personnel Charges	0	0	127	127	149	149	17%
940	Machinery & Equipment	0	0	38,075	38,075	0	0	-100%
Total		\$0	\$0	\$47,038	\$47,038	\$36,883	\$37,962	-19%

Budget Commentary

Open Space and Recreation Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. The funds are allocated for operation and maintenance associated with recreational and open spaces that have been developed by Butte-Silver Bow and Arco in concert with reclamation and remedial activities.

Personnel		Fixed Assets	
Position Description	Stat	Budgeted Salary	
Parks Personnel	0.25	13,500	
Total	0.25	13,500	

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.61	Dvlp Mine Waste Source Area		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	37,962	370	130,089	130,089	243%
930	Improv other than Bldgs	0	0	0	0	95,888	95,888	0%
Total		\$0	\$0	\$37,962	\$370	\$225,977	\$225,977	495%

Budget Commentary

Development of Mine Waste Source Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Projects allocated funding are approved by the Superfund Advisory and Redevelopment Trust Authority.

Personnel		Fixed Assets	
Description	Request	Approved	
CDBG Match Greeley Area Stormwater	25,000	25,000	
CTEP Landscaping-13.42%	16,506	16,506	
CTEP-Sidewalk Matching-13.42%	44,382	44,382	
Property Development	10,000	10,000	
Total	95,888	95,888	

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.62	Historic Preservation		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	75,000	0	142,640	142,640	90%
Total		\$0	\$0	\$75,000	\$0	\$142,640	\$142,640	90%

Budget Commentary

Development of Mine Waste Source Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Projects allocated funding are approved by this Superfund Advisory and Redevelopment Trust Authority.

Personnel

Fixed Assets

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.63	Festivals		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	100,000	75,000	112,500	112,500	13%
Total		\$0	\$0	\$100,000	\$75,000	\$112,500	\$112,500	13%

Budget Commentary

Festival - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. The allocation of the funds are approved by the Superfund Advisory and Redevelopment Trust Authority and are made as outlined in the Addendum No. 3 to the Allocation and Settlement Agreement and Mutual Release of Claims.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.64	Community & Economic Dvlpmnt		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	249,800	20,711	301,208	301,208	21%
Total		\$0	\$0	\$249,800	\$20,711	\$301,208	\$301,208	21%

Budget Commentary

Community and Economic Development - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Projects allocated funding are approved by this Superfund Advisory and Redevelopment Trust Authority.

Personnel

Fixed Assets

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		5210.10	Trans To General		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	50,000	0	0	0	0	0%
Total		\$0	\$50,000	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for transfers from the Redevelopment to the General Fund-Parks and Recreation Department. The funds are to be used for maintenance costs for the reclaimed and developed parks within the Butte Priority Soils Operable areas. The funds after fiscal year 2015 will be accounted with Fund #2701.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2701	Arco Redevelopment Trust	200	Superfund Allocation		5210.45	Trans To Arco Histrc Pres Fnd	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	260,696	0	0	0	0 0%
Total		\$0	\$260,696	\$0	\$0	\$0	\$0

Budget Commentary

This transfer accounts for funds expended out of the Arco Historic Preservation Fund prior to setting up the Arco Redevelopment Trust Fund. Revenue Acct:
2383.000.3830.93.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2830	Junk Vehicle	999	Non-Dept Aligned Activity		4308.30	Junk Vehicle		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	28,005	21,447	24,514	24,513	24,852	24,852	1%
140	Employer Contributions	14,078	10,358	11,533	11,532	11,871	11,871	3%
190	On behalf payments	23	21	25	24	25	25	0%
210	Office Supplies	352	100	150	20	150	150	0%
220	Operating Supplies	0	0	300	0	300	300	0%
230	Repair & Maint. Supplies	896	0	1,000	0	1,000	1,000	0%
310	Postage	196	49	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	125	200	0	200	200	0%
340	Utility Services	1	17	25	10	25	25	0%
390	Other Purchased Services	3,488	1,910	9,666	1,525	14,185	14,185	47%
510	Insurance	880	756	746	746	75	75	-90%
530	Rent	975	894	976	975	909	909	-7%
852	Payroll Charges	179	181	229	194	229	229	0%
854	Personnel Charges	368	358	450	383	450	450	0%
855	PBX Charges	271	119	119	119	119	119	0%
Total		\$49,713	\$36,335	\$50,133	\$40,043	\$54,590	\$54,590	9%

Budget Commentary

The state remits to Butte-Silver Bow \$1 for each license issued in the county. Butte-Silver Bow then contracts for the removal and disposal of any junk vehicle it locates. This program is administered by the Department of Health and is directed by the Health Officer.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Community Enrichment Coor	0.1	7,674
Community Enrichment Spec	0.5	17,178
Total	0.6	24,852

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2855	RTP Grants	103	Public Works	4110.87	Recreational Trails Program			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	0	0	25,000	25,000	0%
Total		\$0	\$0	\$0	\$0	\$25,000	\$25,000	

Budget Commentary

The purpose of this budget is to account for the Recreational Trails Program - MT Fish Wildlife and Parks Grant for Big Butte Trail improvements. The amount of the grant is \$25,000.

Personnel

Fixed Assets

Description	Request	Approved
FWP Rec Trail	25,000	25,000
Total	25,000	25,000

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	4110.56	RIT-RDGP Major Shafts			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	13,338	8,720	13,338	7,060	13,338	13,338	0%
120	Salaries & Wages Overtime	0	0	280	278	280	0	-100%
140	Employer Contributions	5,035	3,407	16,168	2,817	16,839	16,839	4%
190	On behalf payments	13	9	13	7	13	13	0%
230	Repair & Maint. Supplies	0	0	1,800	495	1,800	1,800	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
390	Other Purchased Services	6,729	10,279	53,393	12,384	29,856	29,856	-44%
852	Payroll Charges	59	40	419	35	419	419	0%
854	Personnel Charges	121	80	826	69	826	826	0%
Total		\$25,294	\$22,535	\$106,237	\$23,146	\$83,371	\$83,091	-22%

Budget Commentary

Butte-Silver Bow has been awarded a \$244,720 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade the portal entrance to the Orphan Girl Mine on the campus of the World Museum of Mining. Grant funds will also be used to make storm water management improvements in the mine entrance area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Extra Staff	1	13,338
Total	1	13,338

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board	4110.67	Mineyards Phase 3			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	0	0	0%
140	Employer Contributions	-1	0	0	0	0	0	0%
190	On behalf payments	3	0	0	0	0	0	0%
220	Operating Supplies	158	0	0	0	0	0	0%
230	Repair & Maint. Supplies	16,991	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	268	0	0	0	0	0	0%
350	Professional Services	11,990	425	0	0	0	0	0%
360	Repair & Maint. Services	3,286	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
530	Rent	565	0	0	0	0	0	0%
852	Payroll Charges	25	0	0	0	0	0	0%
854	Personnel Charges	52	0	0	0	0	0	0%
930	Improv other than Bldgs	127,546	93,968	0	0	0	0	0%
Total		\$160,883	\$94,393	\$0	\$0	\$0	\$0	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural resources & Conservation. The Grant provides funds to restore and make other improvements at Butte's mine yards.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity				
2856	DNRC Grants	122	Planning Board		4110.73	WMN Project Phase 4			
		Actual		2015 - 2016		2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
220	Operating Supplies	0	0	0	0	0	0	0%	
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%	
360	Repair & Maint. Services	0	0	0	0	0	0	0%	
390	Other Purchased Services	0	0	0	0	0	0	0%	
530	Rent	0	0	0	0	0	0	0%	
930	Improv other than Bldgs	0	178,094	60,299	0	73,166	73,166	21%	
Total		\$0	\$178,094	\$60,299	\$0	\$73,166	\$73,166	21%	

Budget Commentary

Butte-Silver Bow has been awarded a \$244,720 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade the portal entrance to the Orphan Girl Mine on the campus of the World Museum of Mining. Grant funds will also be used to make storm water management improvements in the mine entrance area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

Description	Request	Approved
Improvements World Museum of Mining	73,166	73,166
Total	73,166	73,166

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2856	DNRC Grants	122	Planning Board		4110.74	Belmont GPM System	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
110	Salaries & Wages	0	0	22,975	0	22,975	0 -100%
140	Employer Contributions	0	0	3,843	0	3,863	0 -100%
190	On behalf payments	0	0	23	0	23	0 -100%
220	Operating Supplies	657	0	220	0	0	0 -100%
230	Repair & Maint. Supplies	2,626	0	0	0	0	0 0%
340	Utility Services	0	0	0	0	0	0 0%
350	Professional Services	89,690	0	0	0	0	0 0%
390	Other Purchased Services	0	0	0	0	0	0 0%
852	Payroll Charges	0	0	454	0	454	0 -100%
854	Personnel Charges	0	0	895	0	895	0 -100%
930	Improv other than Bldgs	0	96,434	52,853	50,617	30,646	30,646 -42%
940	Machinery & Equipment	5,020	0	0	0	0	0 0%
Total		\$97,993	\$96,434	\$81,263	\$50,617	\$58,856	\$30,646 -62%

Budget Commentary

Butte-Silver Bow has been awarded a \$275,690 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade (to 10 gpm) a process and technology to use Belmont mine water for irrigation. BSB staff and contractors also research groundwater sites at other mine shafts and wells on the Butte Hill to verify mine water suitable for irrigation without treatment. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

Description	Request	Approved
Imps for Belmont Mine GPM System	30,646	30,646
Total	30,646	30,646

Fund		Department			Activity		
2856	DNRC Grants	122	Planning Board		4110.77	RIT Planning Grants Re-veg	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	0	34,500	30,864	0	0 -100%
Total		\$0	\$0	\$34,500	\$30,864	\$0	\$0 -100%

Budget Commentary

Butte-Silver Bow was awarded a \$34,500 Planning Grant for a Non-Superfund Vegetation Enhancement Project. The funds will be used to sample vacant public and privately owned lots on major commercial corridors to determine if they contain metals that may contribute to standard exceedances in Silver Bow Creek. Future RIT grants may be sought to remediate those sites that shall not be completed under Superfund Remedy.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2856	DNRC Grants	122	Planning Board		4110.85	DNRC-RIT RRD Planning Grant	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	10,000	0	0	0	0 0%
Total		\$0	\$10,000	\$0	\$0	\$0	\$0

Budget Commentary

Butte-Silver Bow has been awarded a \$10,000 planning grant from the Renewable Resource Development Grants Program (RRDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to complete a Preliminary Engineering Report on the feasibility and recommended actions to make site improvements at the Moulton Reservoir and surrounding area that would protect water quality and create better recreational opportunities in the area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel Fixed Assets

Fund		Department			Activity		
2857	NRDP Grants	122	Planning Board		4110.55	NRD-Big Butte Acquisition	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
110	Salaries & Wages	0	0	0	0	0	0 0%
140	Employer Contributions	0	0	0	0	0	0 0%
220	Operating Supplies	0	0	26,952	2,488	25,939	25,939 -4%
390	Other Purchased Services	0	2,060	22,690	0	36,000	36,000 59%
852	Payroll Charges	0	0	0	0	0	0 0%
854	Personnel Charges	0	0	0	0	0	0 0%
910	Land	1,500	0	0	0	0	0 0%
Total		\$1,500	\$2,060	\$49,642	\$2,488	\$61,939	\$61,939 25%

Budget Commentary

Butte-Silver Bow has secured a grant from the Natural Resources Damage Program, operated out of the Montana Department of Justice. The grant provides funds to acquire approximately 350 acres of property that comprise the land surrounding the "M" Big Butte Mountain and to develop the area as an Open Space park. Grant funds are made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board		4110.57	Butte Tree Planting Project		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	9,971	30,740	59,887	22,287	59,927	59,927	0%
140	Employer Contributions	5,151	14,140	10,752	10,202	10,690	10,690	-1%
190	On behalf payments	1	1	44	6	44	44	0%
210	Office Supplies	26	0	0	0	0	0	0%
220	Operating Supplies	37,483	52,594	59,158	56,251	35,000	35,000	-41%
230	Repair & Maint. Supplies	12,066	9,087	10,842	1,414	5,000	5,000	-54%
340	Utility Services	1,037	51	1,500	0	1,500	1,500	0%
350	Professional Services	575	0	10,000	0	9,272	9,272	-7%
360	Repair & Maint. Services	2,060	0	5,400	2,697	5,400	5,400	0%
390	Other Purchased Services	33,288	360	157,832	19,710	130,000	130,000	-18%
530	Rent	198	0	500	0	500	500	0%
852	Payroll Charges	124	511	978	272	978	978	0%
854	Personnel Charges	256	1,011	1,929	536	1,929	1,929	0%
Total		\$102,237	\$108,496	\$318,822	\$113,374	\$260,240	\$260,240	-18%

Budget Commentary

Butte-Silver Bow has been awarded a \$159,888 grant from the Butte Natural Resources Damages Restoration Council, administered and operated by the NRDP out of the Montana Department of Justice and made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin. The grant is expected to be the first of a 10-year program and would provide funds to plant trees and enhance species diversification on the Butte Hill's mining reclamation areas.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Laborer	0.25	20,800
Operator	0.25	19,536
Reclamation Manager	0.05	11,900
Special Projects Planner	0.05	2,680
Teamster	0.25	5,011
Total	0.85	59,927

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board		4110.61	NRD-Thompson Park		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	122	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	4,429	2,000	0	2,000	2,000	0%
320	Printing- Duplicating-Etc	0	0	1,685	1,684	0	0	-100%
350	Professional Services	255	0	322	321	0	0	-100%
930	Improv other than Bldgs	19,768	0	27,651	17,414	12,621	12,621	-54%
Total		\$20,145	\$4,429	\$31,658	\$19,419	\$14,621	\$14,621	-54%

Budget Commentary

Butte-Silver Bow is expected to secure a grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant provides funds to make general ecological and recreational improvements including upgrades to roads, culverts, picnic and rest areas, creek crossings, and riparian areas along the Blacktail Creek.

Personnel

Fixed Assets

Description	Request	Approved
Thompson Park Improv	12,621	12,621
Total	12,621	12,621

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2858	MT DOC-NSP3 Grant	122	Planning Board		4110.86	Neighborhood Stabilization		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	11,624	0	11,624	11,624	0%
140	Employer Contributions	0	0	15,882	0	16,552	16,552	4%
190	On behalf payments	0	0	12	0	12	12	0%
730	Grants & Donations	0	291,522	185,000	148,591	185,000	185,000	0%
790	Econ Dev Grnt & Donation	0	69,096	798,726	250,826	798,726	798,726	0%
852	Payroll Charges	0	0	326	0	326	326	0%
854	Personnel Charges	0	0	643	0	643	643	0%
Total		\$0	\$360,618	\$1,012,213	\$399,417	\$1,012,883	\$1,012,883	0%

Budget Commentary

The funds allocated in this budget are derived from the program income in 2858.122.4110.82 - U.S. housing and Urban Development's Neighborhood Stabilization Program 3 (NSP3). The budget will be used to develop additional housing or rehabilitate existing homes on underutilized or vacant properties as part of the neighborhood stabilization and revitalization project through a partnership with the National Affordable Housing Network (NAHN).

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary
Extra Staff	1	11,624
Total	1	11,624

Fund		Department			Activity			
2859	County Land Information	122	Planning Board		5210.31	Trans To GIS		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	10,000	10,000	10,000	10,000	0%
Total		\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0%

Budget Commentary

This fund accounts for the transfer to the GIS Department for work performed related to the County Land Information Department.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2860	Land Planning	122	Planning Board		4110.30	Planning		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	50,000	0	52,799	52,799	6%
858	GIS Charges	4,000	4,000	5,000	5,000	5,000	5,000	0%
Total		\$4,000	\$4,000	\$55,000	\$5,000	\$57,799	\$57,799	5%

Budget Commentary

Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes. \$50,000 in object 390 has been allocated for the B-SB/ local share to the 2015 Transportation Plan Update, the total includes the pass-through amount from/to the MDT/state share, which B-SB pays to the contractor and is reimbursed by the state.

Personnel

Fixed Assets

Fund		Department			Activity			
2880	Library	880	Grants		4601.20	Facilities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	2,364	33	300	0	300	300	0%
220	Operating Supplies	6,130	3,417	3,150	350	3,150	3,150	0%
230	Repair & Maint. Supplies	53	4	100	0	100	100	0%
260	Non capital fixed assets	7,159	2,728	2,500	0	0	0	-100%
310	Postage	100	1,097	500	486	500	500	0%
320	Printing- Duplicating-Etc	770	1,499	500	356	500	500	0%
330	Publicity- Subscr. & Dues	2,793	2,667	3,000	2,415	3,000	3,000	0%
350	Professional Services	4,708	0	3,000	8	3,000	3,000	0%
370	Travel	2,528	938	2,500	225	2,500	2,500	0%
380	Training Services	200	333	3,000	0	3,000	3,000	0%
390	Other Purchased Services	0	440	17,741	850	16,450	16,450	-7%
Total		\$26,806	\$13,155	\$36,291	\$4,690	\$32,500	\$32,500	-10%

Budget Commentary

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. In recent years, the Library has been successful in receiving funding for computers, building improvements and the popular literacy program.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
2880	Library	880	Grants		5210.10	Trans To General	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	351	351	0	0
Total		\$0	\$0	\$351	\$351	\$0	\$0

-100%

-100%

Budget Commentary

LIBRARY-TRANSFER

Personnel

Fixed Assets

Fund		Department			Activity		
2892	Mt Historic Preservation	122	Planning Board		4604.53	USNPS-SAT Access	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	150,000	0	0	0	0	0
Total		\$150,000	\$0	\$0	\$0	\$0	\$0

0%

Budget Commentary

Butte-Silver Bow has been awarded a design, engineering and construction grant (\$192,000) from the U.S. National park Service (NPS) Save America's Treasures (SAT) program to improve access to mine yard head frames for maintenance and interpretation purposes. Grant funds will be used to repair/replace the existing stairways and install safety railings associated with eight head frames owned by Butte-Silver Bow (B-SB). Funds may also be used for cleaning and repainting of the head frames as needed. These grant funds will be matched with B-SB in-kind staff services and existing DNRC RDGP grant funds.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2892	Mt Historic Preservation	122	Planning Board		4604.54	Historic Preservation		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	2,747	0	0	0	0	0%
920	Buildings	0	211,547	0	0	0	0	0%
Total		\$0	\$214,294	\$0	\$0	\$0	\$0	\$0

Budget Commentary

These funds were allocated to complete the historic renovation of the Courthouse Dome. The project was completed in 2015. The fund will remain active for potential future historic projects.

Personnel **Fixed Assets**

Fund		Department			Activity			
2895	Economic Development	122	Planning Board		4702.60	Planning & Management		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	44,029	25,573	300,000	68,903	1,601,012	1,601,012	434%
Total		\$44,029	\$25,573	\$300,000	\$68,903	\$1,601,012	\$1,601,012	434%

Budget Commentary

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with Montana Code Annotated 7-6-2225 and the Project Development Assistance Program used by the City and County.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2915	Crime Control	195	Crime Control Grants	4201.08	Victim Abuse			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	51,290	52,316	53,216	53,215	53,690	53,690	1%
140	Employer Contributions	8,655	8,895	8,879	8,878	9,030	9,030	2%
190	On behalf payments	51	52	55	53	54	54	-2%
210	Office Supplies	1,208	701	1,420	1,148	1,420	1,420	0%
220	Operating Supplies	250	0	680	0	680	680	0%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
310	Postage	2	4	80	5	80	80	0%
330	Publicity- Subscr. & Dues	0	0	50	50	50	50	0%
340	Utility Services	20	25	360	16	360	360	0%
360	Repair & Maint. Services	275	0	600	0	600	600	0%
370	Travel	144	424	3,000	443	3,000	3,000	0%
390	Other Purchased Services	0	335	3,154	335	3,500	3,500	11%
852	Payroll Charges	280	311	326	326	326	326	0%
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	563	615	643	643	643	643	0%
855	PBX Charges	1,745	1,893	1,893	1,893	1,893	1,893	0%
Total		\$65,084	\$68,512	\$75,997	\$68,646	\$76,967	\$76,967	1%

Budget Commentary

The Crime Control Grant funds the Victim/Witness Advocacy Program, providing information, support and referrals to those individuals who have been victims of a crime, whether such crime is committed against a person or property. The nature of the work performed requires cooperative working relationships with attorney's, other employees in the County's court and legal systems, and the general public to provide a full range of victim and witness support services.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Vict/Wit Program Director	1	53,690
Total	1	53,690

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2915	Crime Control	195	Crime Control Grants	4201.09	Victim Advocacy			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	878	878	0	1,000	14%
370	Travel	0	0	10,000	3,337	10,000	10,000	0%
390	Other Purchased Services	8,653	19,691	24,122	9,532	25,000	25,000	4%
930	Improv other than Bldgs	0	0	28,000	0	0	0	-100%
Total		\$8,653	\$19,691	\$63,000	\$13,746	\$35,000	\$36,000	-43%

Budget Commentary

These funds are utilized to provide expert testimony in support of criminal prosecutions, as well as equipment purchases in support of victim advocacy and travel for victims and their families. The source of revenue is a surcharge on criminal fines.

Personnel **Fixed Assets**

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	4201.21	Justice Asst Grnt 2015			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	1,505	0	0	0	0	0%
210	Office Supplies	0	915	0	0	0	0	0%
220	Operating Supplies	0	3,173	0	0	0	0	0%
260	Non capital fixed assets	0	13,722	0	0	0	0	0%
Total		\$0	\$19,315	\$0	\$0	\$0	\$0	

Budget Commentary

2015 JAG Grant – Law Enforcement Programs-equipment and supplies directly related to basic law enforcement function with performance measure activities. Basic Law Enforcement Programs consisting of the acquisition of computers, equipment and supplies.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management		4201.23	Justice Asst Grnts		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,200	0	0	0	0	0	0%
220	Operating Supplies	5,025	0	0	0	0	0	0%
260	Non capital fixed assets	605	0	0	0	18,400	18,400	0%
940	Machinery & Equipment	14,258	0	0	0	0	0	0%
Total		\$22,088	\$0	\$0	\$0	\$18,400	\$18,400	

Budget Commentary

This fund accounts for the 2017 Justice Assistance grant from the Department of Justice. The funds will be used to assist with replacement of computers in police vehicles.

Personnel Fixed Assets

Description	Request	Approved
Computer Equipment	18,400	18,400
Total	18,400	18,400

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management		4201.24	DOJ-DUI Court		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	301	1,000	1,000	0	0	0	-100%
220	Operating Supplies	1,247	0	1,000	0	0	0	-100%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	0	0	100	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	200	0	0	0	-100%
330	Publicity- Subscr. & Dues	60	0	0	0	0	0	0%
350	Professional Services	24,518	14,400	11,700	0	0	0	-100%
370	Travel	13,190	4,169	4,000	0	0	0	-100%
390	Other Purchased Services	28,816	0	0	0	0	0	0%
Total		\$68,131	\$19,569	\$18,000	\$0	\$0	\$0	-100%

Budget Commentary

The fund accounts for Department of Justice, 2010 Bureau of Justice Assistance Grant. Grant funds will be used to implement an adult DUI Court, assisting non-violent offenders with successful rehabilitation from the use of alcohol.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	4201.25	Jag Grant 2013			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	2,803	0	0	0	0	0	0%
260	Non capital fixed assets	4,825	0	0	0	0	0	0%
Total		\$7,628	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

2013 Edward Byrne Memorial Justice Assistance Grant (JAG) program Local Solicitation

Personnel

Fixed Assets

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management	4201.27	Justice Asst Grant 2016			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	1,535	1,535	1,513	0	-100%
260	Non capital fixed assets	0	0	14,958	14,010	18,400	18,400	23%
852	Payroll Charges	0	0	0	0	23	0	0%
854	Personnel Charges	0	0	0	0	46	0	0%
Total		\$0	\$0	\$16,493	\$15,545	\$19,982	\$18,400	12%

Budget Commentary

The fund accounts for the Justice Assistance Grant (JAG) program for FY 2016. The grant was applied for to assist with the acquisition of computers, equipment and supplies for basic law enforcement programs.

Personnel

Fixed Assets

Description	Request	Approved
Computer Equipment	18,400	18,400
Total	18,400	18,400

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2940	CDBG Sure Way	416	Planning & Management	4702.30	Public Works Facilities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	57,188	0	57,188	57,188	0%
Total		\$0	\$0	\$57,188	\$0	\$57,188	\$57,188	0%

Budget Commentary

Butte-Silver Bow Community Development Block Grant (CDBG) funds are available to loan for economic development purposes. Loan payments are then revolved for similar loans for economic development

Personnel

Fixed Assets

Fund		Department			Activity			
2946	Belmont Sr. Citizens Cntr	416	Planning & Management	4702.45	URA/Community Dev Activities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
920	Buildings	0	40,326	0	0	0	0	0%
Total		\$0	\$40,326	\$0	\$0	\$0	\$0	

Budget Commentary

Funds set up for remodeling of Belmont Mine area to serve as a Senior Citizens Center. This fund accounts for all the remodeling of the facility.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.44	CTEP-At Grade Crossing		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	11,077	116,076	6,896	96,970	96,970	-16%
Total		\$0	\$11,077	\$116,076	\$6,896	\$96,970	\$96,970	-16%

Budget Commentary

This fund accounts for grant funds from the State of Montana Department of Transportation for Community Transportation Enhancement Program (CTEP). This particular grant is for the design, engineering and construction of a pedestrian bridge across South Montana Street.

Personnel

Fixed Assets

Description	Request	Approved
Pedestrian Bridge	96,970	96,970
Total	96,970	96,970

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.58	CTEP Grants		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	58,697	0	0	0	0	0	0%
Total		\$58,697	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

CTEP-Civic Center Trail - Professional Services

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.70	BSB Civic Cntr Trail		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	130	4,870	0	4,870	4,870	0%
230	Repair & Maint. Supplies	372	0	1,000	0	1,000	1,000	0%
350	Professional Services	20,495	0	4,000	0	4,000	4,000	0%
360	Repair & Maint. Services	0	75	925	0	925	925	0%
390	Other Purchased Services	0	0	4,247	0	4,247	4,247	0%
Total		\$20,867	\$205	\$15,042	\$0	\$15,042	\$15,042	0%

Budget Commentary

Butte-Silver Bow received \$100,000 from Arco to provide matching funds in the CTEP grant projects. The remaining \$63,000 is available to complete other planned improvements to this trail segment including curb stops & delineators in the Civic Center parking lot and the Elm Street alley, curbing around selected landscaping parks along the trail, and associated engineering costs.

Personnel **Fixed Assets**

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.75	CTEP-Butte Sidewalk		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	50,099	491,872	61,072	572,667	572,667	16%
Total		\$0	\$50,099	\$491,872	\$61,072	\$572,667	\$572,667	16%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install sidewalks in several Butte neighborhoods, to address safety concerns and to complement new housing starts built by the Southwest Montana Chapter of Habitat for Humanity.

Personnel **Fixed Assets**

Description	Request	Approved
Sidewalk Projects	572,667	572,667
Total	572,667	572,667

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.83	CTEP-Landscape&Beautification		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	15,818	0	0	0	0	0%
930	Improv other than Bldgs	0	0	122,991	9,371	106,485	106,485	-13%
Total		\$0	\$15,818	\$122,991	\$9,371	\$106,485	\$106,485	-13%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant provides funds to install signage, decorative walls and walkways, period lighting and benches along the Montana Street Corridor, the Park Street Corridor and the southeast corner of Utah Street and Front Street.

Personnel

Fixed Assets

Description	Request	Approved
Facility Improvements	106,485	106,485
Total	106,485	106,485

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.84	CTEP-Bicycle Facilities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	0	12,700	0	0	0	-100%
390	Other Purchased Services	0	0	123,299	0	83,122	83,122	-33%
Total		\$0	\$0	\$135,999	\$0	\$83,122	\$83,122	-39%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated through the Montana Department of Transportation. The grant will provide funds to install pavement markings, signage, and bike racks to complete basic bike routes along selected thoroughfares in the south portion of Butte's urban area.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2957	Butte SD#1 SRTS	122	Planning Board		4110.76	SRTS		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,989	0	0	0	0	0	0%
140	Employer Contributions	246	0	0	0	0	0	0%
190	On behalf payments	43	0	0	0	0	0	0%
220	Operating Supplies	9,198	0	0	0	0	0	0%
240	Other Supplies	1,130	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	3,995	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	375	0	0	0	0	0	0%
390	Other Purchased Services	20,000	0	0	0	0	0	0%
852	Payroll Charges	130	0	0	0	0	0	0%
854	Personnel Charges	269	0	0	0	0	0	0%
Total		\$38,376	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This grant is a joint effort with School District #1 to develop safe bike and walk routes for the students to various schools within Silver Bow County. The grant was also used to promote students to be active.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2984	Developmentally Disabled	156	Developmentally Disabled	4501.35	Aid To The Disabled			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,272	60,458	61,129	57,643	62,046	62,046	2%
140	Employer Contributions	22,805	23,494	23,586	22,337	24,454	24,454	4%
190	On behalf payments	59	61	63	61	62	62	-2%
330	Publicity- Subscr. & Dues	0	0	67	66	0	0	-100%
340	Utility Services	1,530	1,558	1,553	1,552	1,410	1,410	-9%
350	Professional Services	0	0	500	0	500	500	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
370	Travel	1,740	0	1,288	0	1,500	1,500	16%
852	Payroll Charges	298	311	326	308	326	326	0%
853	Computer Charges	1,200	3,281	3,283	3,282	3,281	3,281	0%
854	Personnel Charges	614	615	643	606	643	643	0%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$87,549	\$89,807	\$92,468	\$85,885	\$94,252	\$94,252	2%

Budget Commentary

The mission of this agency is to provide services to a community's developmentally disabled. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison between Butte-Silver Bow and the National Office of Disabilities.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Program Coordinator	1	62,046
Total	1	62,046

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
2984	Developmentally Disabled	156	Developmentally Disabled	4501.37	NACDD Grant			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	8,250	8,250	2,850	2,850	-65%
140	Employer Contributions	0	0	2,172	2,172	480	480	-78%
370	Travel	0	0	2,287	2,287	3,085	3,085	35%
380	Training Services	0	0	0	0	2,185	2,185	0%
852	Payroll Charges	0	0	35	35	303	303	773%
854	Personnel Charges	0	0	68	68	597	597	773%
Total		\$0	\$0	\$12,813	\$12,813	\$9,500	\$9,500	-26%

Budget Commentary

This fund accounts for a National Center for Disease Control Grant intended to bridge the gap between national and state disability efforts, and people living with disabilities at the local level.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Program Staff	1	2,850
Total	1	2,850

Fund		Department			Activity			
2994	Clrk Tailings O&M Trust	200	Superfund Allocation	4401.35	Wtr Monitoring/Mitigation Proj			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	2,637	0	12,000	3,536	12,000	12,000	0%
Total		\$2,637	\$0	\$12,000	\$3,536	\$12,000	\$12,000	0%

Budget Commentary

Butte-Silver Bow entered into an agreement with Arco in 1999 regarding the Clark Tailings Mill Site and Copper Mountain Park that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property. In the 2016-17 fiscal year, it may be necessary to conduct certain water monitoring activities and mitigation projects under the groundwater control area as part of the IC's program. This appropriation of \$12,000 will be withdrawn from the trust fund.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
3100	Tax Increment Bond Fund	291	Uptown Revitalization		5210.18	To URA Operating Fund	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	1,760,000	108,468	0	0	0	0
Total		\$1,760,000	\$108,468	\$0	\$0	\$0	\$0

Budget Commentary

The fund accounts for the transfer of tax receipts to the URA fund for operation of the Urban Revitalization Agency Tax Increment District within the approved boundaries of uptown Butte. Revenue Acct:2310.000.3830.30.000

Personnel

Fixed Assets

Fund		Department			Activity		
3110	GO Bond Det & Admin Proj	111	Sheriff		5210.11	Trans To Road	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	24,400	0	0	0	0	0
Total		\$24,400	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Any funds collected from prior years property taxes for the above project will now be transferred to Fund 3610 to defray the payments for the GO Bond Refunding. Revenue Acct: 3610.000.3830.00.000

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3110	GO Bond Det & Admin Proj	111	Sheriff		5210.14	Trans to GO Bond Refunding		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	36,174	36,174	1,435	1,435	-96%
Total		\$0	\$0	\$36,174	\$36,174	\$1,435	\$1,435	-96%

Budget Commentary

This fund accounts for the transfer to the GO Bond Refunding account for tax collections made on delinquent tax collections related to the original Detention Center and Administration Building Bond issues.

Personnel

Fixed Assets

Fund		Department			Activity			
3113	TIFID Series Bonds	293	Tifid Industrial		4702.41	Tax Increment Development		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	300	0	0	0	0	0	0%
390	Other Purchased Services	0	0	2,500	2,500	2,500	2,500	0%
610	Principal	950,000	990,000	5,660,000	5,660,000	0	0	-100%
620	Interest	502,875	459,225	413,663	400,191	182,250	182,250	-56%
Total		\$1,453,175	\$1,449,225	\$6,076,163	\$6,062,691	\$184,750	\$184,750	-97%

Budget Commentary

This fund accounts for principle and interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the TIFID #2. Current bond issue is the Series 2010 TIFID Refunding for \$13,705,000. The final payment for this issue is July 1, 2022

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3113	TIFID Series Bonds	293	Tifid Industrial		4702.42	Tax Increment Development		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	2,500	2,500	2,500	2,500	0%
610	Principal	315,000	325,000	335,000	335,000	335,000	345,000	3%
620	Interest	147,894	138,294	128,400	66,709	117,547	117,547	-8%
Total		\$462,894	\$463,294	\$465,900	\$404,209	\$455,047	\$465,047	0%

Budget Commentary

This fund accounts for principle and Interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the Ramsay TIFID #2. Current bond issues the Series 2011 Wastewater Line for \$4,050,000. The final payment for this issue is July 1, 2022

Personnel **Fixed Assets**

Fund		Department			Activity			
3120	Urban Renewal Dist#2 DS Fund	291	Uptown Revitalization		4702.90	Bond Construction Account		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	120,400	120,400	0%
610	Principal	0	0	0	0	190,000	190,000	0%
620	Interest	0	0	0	0	292,474	292,474	0%
Total		\$0	\$0	\$0	\$0	\$602,874	\$602,874	

Budget Commentary

Urban Renewal Dist#2 DS Fund Parking Garage

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
3210	Civic Center DS	147	Civic Center		5210.11	Trans To Road	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	3,800	0	0	0	0	0
Total		\$3,800	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Any funds collected from prior years property taxes for the above project will now be transferred to Fund 3610 to defray the payments for the GO Bond Refunding. Revenue Acct: 3610.000.3830.00.000

Personnel

Fixed Assets

Fund		Department			Activity		
3210	Civic Center DS	147	Civic Center		5210.14	Trans to GO Bond Refunding	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	6,884	6,884	194	194
Total		\$0	\$0	\$6,884	\$6,884	\$194	\$194

Budget Commentary

This fund accounts for the transfer to the GO Bond Refunding account for tax collections made on delinquent tax collections related to the original Civic Center bond issue.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3250	Ladder Truck DS	164	Fire		4204.40	Fire Prevention		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
610	Principal	100,214	100,214	100,214	100,214	100,214	100,214	0%
620	Interest	4,257	3,255	3,260	2,816	3,260	3,000	-8%
Total		\$104,471	\$103,469	\$103,474	\$103,030	\$103,474	\$103,214	0%

Budget Commentary

This fund accounts for annual debt service requirements relating to the issue of \$978,554 in General Obligation Bonds for the purchase of an aerial ladder truck, approved by voters in November 2006.

Personnel Fixed Assets

Fund		Department			Activity			
3270	Archives DS	137	Archives Fund		4601.02	Archives		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	600	700	1,200	700	1,200	1,200	0%
610	Principal	285,000	295,000	310,000	310,000	325,000	325,000	5%
620	Interest	264,411	254,534	244,075	244,069	245,000	245,000	0%
Total		\$550,011	\$550,234	\$555,275	\$554,769	\$571,200	\$571,200	3%

Budget Commentary

The fund accounts for annual debt service requirements relating to the issue of \$7.5 million in General Obligation Bonds issued for the construction of a new Archive Building.

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3503	SID 1025-Blcktail Loop DS	950	Maintenance Sids		5103.01	Unallocated Costs		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
610	Principal	55,000	0	0	0	0	0	0%
620	Interest	1,183	0	0	0	0	0	0%
Total		\$56,183	\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This fund will account for the debt service payments associated with SID bonds issued July, 2003 for SID #1025-Blacktail Loop paving project.

Personnel

Fixed Assets

Fund		Department			Activity			
3610	GO Bond Refunding	111	Sheriff		4202.01	Detention & Correction		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	300	350	500	350	500	500	0%
610	Principal	800,000	825,000	850,000	850,000	885,000	885,000	4%
620	Interest	234,938	214,688	193,688	193,688	172,088	172,088	-11%
Total		\$1,035,238	\$1,040,038	\$1,044,188	\$1,044,038	\$1,057,588	\$1,057,588	1%

Budget Commentary

This fund accounts for principle and interest payments related to GO Bond Refunding bonds. This Series 2011 issue refunded the 1999, 2002, and 2003 GO Bonds. The refunding was for \$9,505,000 and provided substantial savings to taxpayers. The final payment for this issue is July 1, 2022

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
3620	AQUATIC FACILITY DS-PRINCIPAL	999	Non-Dept Aligned Activity		4112.01	Facilities Administration		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
610	Principal	0	0	0	0	254,600	254,600	0%
620	Interest	0	0	0	0	252,000	252,000	0%
Total		\$0	\$0	\$0	\$0	\$506,600	\$506,600	

Budget Commentary

AQUATIC FACILITY DS-PRINCIPAL

Personnel

Fixed Assets

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		4112.01	Facilities Administration		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	300,000	300,000	0%
940	Machinery & Equipment	0	0	320,000	0	320,000	320,000	0%
Total		\$0	\$0	\$320,000	\$0	\$620,000	\$620,000	94%

Budget Commentary

This budget accounts for capital improvements within the tax supported funds. The budget for Fiscal Year 2017 contains funds for improvements for the cell doors at the Detention Center and fire suppression at the Detention Center.

Personnel

Fixed Assets

Description	Request	Approved
Fire Supression Sys Replacement	20,000	20,000
Programmable Logical Controller (PLC)	300,000	300,000
Total	320,000	320,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		4201.43	Sheriff's		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	9,177	0	0	0	0	0%
940	Machinery & Equipment	148,253	52,609	85,663	83,502	99,600	79,675	-7%
Total		\$148,253	\$61,786	\$85,663	\$83,502	\$99,600	\$79,675	-7%

Budget Commentary

The Sheriff's Office acquires patrol vehicles each year with this appropriation.

Personnel

Fixed Assets

Description	Request	Approved
(2) Patrol Cars	99,600	79,675
Total	99,600	79,675

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		5210.29	Trans To Cap Imps-Aquatic Facility		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	500,000	500,000	0%
Total		\$0	\$0	\$0	\$0	\$500,000	\$500,000	

Budget Commentary

This budget accounts for the transfer from the Capital Improvement Fund to the Aquatic Facility as matching funds to the \$1 million raised for the additional facilities.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4100	Urban Renewal Dist #2 Capital Proj	291	Uptown Revitalization		4702.45	URA/Community Dev Activities		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
950	Construction in Process	0	0	0	0	0	7,402,728	0%
Total		\$0	\$0	\$0	\$0	\$0	\$7,402,728	

Budget Commentary

Urban Renewal Dist #2 Capital Projects-CONSTRUCTION IN PROCESS

Personnel **Fixed Assets**

Description	Request	Approved
Parking Structure Construction	0	7,402,728
Total	0	7,402,728

Fund		Department			Activity			
4115	DES Building Fund	128	Disaster And Emer. Serv.		4202.01	Detention & Correction		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	0	1,411	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	0	0	0	0	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
730	Grants & Donations	204,487	1,128,762	0	0	0	0	0%
930	Improv other than Bldgs	0	45,000	0	0	0	0	0%
940	Machinery & Equipment	0	287,387	0	0	0	0	0%
Total		\$204,487	\$1,462,560	\$0	\$0	\$0	\$0	

Budget Commentary

This capital project improvement fund was established to account for the construction of a new Emergency Operations Center. This project is largely funded with Federal funds and a 200,000 match from the Capital Improvements Fund. This fund represents the Federal Emergency Management Agency Emergency operations Center (EOC) Grant and is designated for the construction of a new EOC for Butte-Silver Bow. The EOC facility is a critical component of the public infrastructure for the successful management of disaster. It also serves as a training facility for public safety agencies and disaster relief organizations.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
4120	Archives Building Project	136	Public Library		4601.20	Facilities	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
210	Office Supplies	0	0	1,594	2,328	2,382	0 -100%
260	Non capital fixed assets	12,249	900	2,284	1,549	0	0 -100%
940	Machinery & Equipment	0	10,598	0	0	0	0 0%
950	Construction in Process	0	12,813	4,711	4,708	0	0 -100%
Total		\$12,249	\$24,311	\$8,589	\$8,585	\$2,382	\$0 -100%

Budget Commentary

This capital project improvement fund was established to account for the costs of renovating and expanding the Butte-Silver Bow Public Archives Building. The project is funded by a voter approved General Obligation Bond Issue totaling \$7.5 million. Construction will begin in the fall of 2008. The bonds will be issued in two different issues. The first issue will have a sale date of July 9, 2008 in the amount of \$4,500,000.

Personnel Fixed Assets

Fund		Department			Activity		
4120	Archives Building Project	136	Public Library		5210.10	Trans To General	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	6,289	6,289	0	0 -100%
Total		\$0	\$0	\$6,289	\$6,289	\$0	\$0 -100%

Budget Commentary

Transfers

Personnel Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4312	TIFID Electric Upgrade Fund	293	Tifid Industrial		4702.41	Tax Increment Development		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	216,774	0	216,774	216,774	0%
950	Construction in Process	0	34,919	0	0	0	0	0%
Total		\$0	\$34,919	\$216,774	\$0	\$216,774	\$216,774	0%

Budget Commentary

Capital Improvement fund set up for ASiMI project per bond indenture.

Personnel

Fixed Assets

Description	Request	Approved
Infrastructure Imp	216,774	216,774
Total	216,774	216,774

Fund		Department			Activity			
4512	SLVR LAKE WTR SYST IMP	293	Tifid Industrial		4702.41	Tax Increment Development		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	248,154	97,006	151,148	151,148	-39%
Total		\$0	\$0	\$248,154	\$97,006	\$151,148	\$151,148	-39%

Budget Commentary

Silver Lake Water System Improvement capital fund was established upon the issue of the Silver Lake Bond issue. These funds are the remaining funds to be expended.

Personnel

Fixed Assets

Description	Request	Approved
Myers Dam Improvements	151,148	151,148
Total	151,148	151,148

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4610	Aquatic Facility	999	Non-Dept Aligned Activity		4112.01	Facilities Administration		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
950	Construction in Process	0	0	0	0	1,500,000	1,500,000	0%
Total		\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	

Budget Commentary

This budget was established to account for the construction of an \$8.7 million Aquatic Facility, approved by voters on June 7, 2016. The Facility will be funded with \$1.5 million granted to the project from various donors for special amenities and bonds issued in the amount of \$ 7.2 million. Granted funds are reflected above, and the remainder of the funds will be presented once bonds are issued.

Personnel

Fixed Assets

Description	Request	Approved
Aquatic Facility	1,500,000	1,500,000
Total	1,500,000	1,500,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	4305.10	Administration			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	499,279	488,672	607,724	531,214	616,999	616,999	2%
120	Salaries & Wages Overtime	0	8,726	6,500	2,069	6,500	0	-100%
130	Salaries & Wages Longevity	0	10,345	22,937	19,560	18,439	18,439	-20%
135	Salaries & Wages Clothing Allowa	0	300	150	150	150	150	0%
140	Employer Contributions	231,250	242,346	293,332	261,039	301,488	301,488	3%
190	On behalf payments	497	502	614	548	617	617	0%
210	Office Supplies	8,452	9,604	11,216	8,030	12,000	12,000	7%
220	Operating Supplies	1,442	5,200	4,500	2,649	4,500	4,500	0%
230	Repair & Maint. Supplies	965	2,265	2,500	201	2,500	2,500	0%
260	Non capital fixed assets	1,870	18,042	9,496	9,495	0	0	-100%
310	Postage	65,773	66,828	70,000	61,844	70,000	70,000	0%
320	Printing- Duplicating-Etc	30,182	26,164	48,370	48,369	55,000	55,000	14%
330	Publicity- Subscr. & Dues	2,245	406	4,000	3,700	4,000	4,000	0%
340	Utility Services	14,112	12,292	14,630	14,213	15,000	15,000	3%
350	Professional Services	85,391	39,649	43,685	38,267	40,000	40,000	-8%
360	Repair & Maint. Services	13,657	10,675	20,000	12,409	25,500	25,500	28%
370	Travel	263	694	1,000	760	2,000	2,000	100%
380	Training Services	315	395	500	440	1,000	1,000	100%
390	Other Purchased Services	14,805	21,197	32,810	32,809	35,000	35,000	7%
510	Insurance	112,718	118,987	157,500	156,822	135,000	135,000	-14%
530	Rent	1,679	1,170	1,400	385	1,400	1,400	0%
541	Compensated Absences Exp	91,665	25,542	0	2,267	0	0	0%
580	Deductible Insurance Exp	16,781	6,599	10,378	10,377	20,000	20,000	93%
610	Principal	0	0	297,000	0	299,000	299,000	1%
620	Interest	8,587	8,536	15,000	8,256	11,000	11,000	-27%
621	Bond Interest Expense	124,992	75,389	62,500	61,035	58,100	58,100	-7%
810	Losses	27,007	19,327	31,000	17,346	31,000	31,000	0%
830	Depreciation	3,186,871	3,416,025	0	0	0	0	0%
852	Payroll Charges	3,282	3,607	4,612	3,802	4,612	4,612	0%
853	Computer Charges	35,146	36,116	36,116	36,116	36,116	36,116	0%
854	Personnel Charges	6,790	7,125	9,095	7,495	9,095	9,095	0%
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%
858	GIS Charges	9,000	9,000	9,000	9,000	9,000	9,270	3%
920	Buildings	0	0	33,100	0	0	0	-100%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	0	0	0%
Total		\$4,605,533	\$4,702,243	\$1,871,183	\$1,371,186	\$1,835,534	\$1,829,304	-2%

Budget Commentary

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. Since acquiring the water system, Butte-Silver Bow has expended approximately \$63 million in capital improvements to construct two water filtration plants as well as other needed improvements. The Butte-Silver Bow Public Works Department is responsible for the operation and maintenance of the water system.

Personnel	Fixed Assets
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Position Description	Stat	Budgeted Salary
Accounting Specialist III	0.2	8,132
Accounting Supervisor	1	55,153
Acct/Sys Analyst	1	54,602
Bus Mgr/CR Mgr/Shop Mgr	1	51,522
Central Serv Prog Mgr	0.34	19,838
Customer Service Rep	5	183,520
Engineer Technician	0.75	35,387
Meter Reader	2	74,453
Operations Manager	1	64,292
Public Works Director	0.33	28,539
Summer Staff	1	60,150
Total	13.62	635,587

Fund		Department			Activity		
5210	Water Utility Division	103	Public Works	4305.20	DNRC Grants - Capital Improv		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	0	0	125,000	0	275,000	275,000
Total		\$0	\$0	\$125,000	\$0	\$275,000	\$275,000

Budget Commentary

This budget is funded by a Department of Natural Resource Conservation grant and Army Corp grant for recreational improvements to the Moulton Reservoir.

Personnel	Fixed Assets
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Description	Request	Approved
Moulton Reservoir Recreation Impr	275,000	275,000
Total	275,000	275,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.30	NRD Grant - Capital Improv		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	3,822	0	0	0	0	0	0%
230	Repair & Maint. Supplies	559,072	0	0	0	0	0	0%
260	Non capital fixed assets	15,852	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	407	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	80	0	0	0	0	0	0%
350	Professional Services	1,500	0	0	0	0	0	0%
530	Rent	11,200	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
Total		\$591,933	\$0	\$100,000	\$0	\$100,000	\$100,000	0%

Budget Commentary

This budget is funded by a Natural Resource Damage Program grant for recreational improvements to the Moulton Reservoir.

Personnel

Fixed Assets

Description	Request	Approved
Moulton Reservoir Recreation Impr	100,000	100,000
Total	100,000	100,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	4305.40	Purification & Treatment			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	734,925	717,195	775,265	775,264	828,912	828,912	7%
120	Salaries & Wages Overtime	0	30,608	36,106	36,105	53,575	53,575	48%
130	Salaries & Wages Longevity	0	14,128	16,489	16,488	15,643	15,643	-5%
140	Employer Contributions	336,925	351,276	366,437	366,436	409,753	409,753	12%
190	On behalf payments	730	753	817	810	826	826	1%
210	Office Supplies	2,582	2,293	3,925	2,950	3,925	3,925	0%
220	Operating Supplies	256,033	320,032	345,663	345,662	455,000	455,000	32%
230	Repair & Maint. Supplies	78,843	86,185	88,000	83,097	88,000	88,000	0%
260	Non capital fixed assets	3,158	3,019	0	0	0	0	0%
310	Postage	1,327	242	1,200	187	1,200	1,200	0%
320	Printing- Duplicating-Etc	0	309	3,423	3,422	2,800	2,800	-18%
330	Publicity- Subscr. & Dues	80	126	250	0	250	250	0%
340	Utility Services	317,375	258,949	295,000	294,067	445,000	445,000	51%
350	Professional Services	64,086	2,008,691	56,500	42,713	66,475	66,475	18%
360	Repair & Maint. Services	27,761	13,261	34,975	34,199	25,000	25,000	-29%
370	Travel	1,304	1,613	1,500	819	1,500	1,500	0%
380	Training Services	2,229	3,710	3,000	1,050	3,000	3,000	0%
390	Other Purchased Services	0	0	393	170	2,050	2,050	422%
470	Fabricated Materials	0	0	0	0	0	0	0%
530	Rent	10,297	10,047	10,300	10,252	10,300	10,300	0%
850	Intergovernmental Charges	32,024	33,625	33,625	33,625	33,625	33,625	0%
852	Payroll Charges	3,761	4,092	4,650	4,350	4,976	4,976	7%
854	Personnel Charges	7,728	8,083	9,172	8,577	9,815	9,815	7%
930	Improv other than Bldgs	0	0	0	0	300,000	300,000	0%
940	Machinery & Equipment	0	0	40,000	0	181,000	181,000	353%
950	Construction in Process	0	0	31,500,000	0	20,000,000	20,000,000	-37%
Total		\$1,881,167	\$3,868,238	\$33,626,690	\$2,060,246	\$22,942,625	\$22,942,625	-32%

Budget Commentary

The Purification and Treatment function of the Water Utility Division became active in November, 1994. This division is responsible for operating and maintaining sources of supply as well as the filtration plants.

Personnel

Position Description	Stat	Budgeted Salary
Electrician	0.9	49,834
Operator	13	727,383
Overtime Pay	0	53,575
Superintendent	1	67,236
Tool Allowance Electrical	0	100
Total	14.9	898,128

Fixed Assets

Description	Request	Approved
Basin Creek Water Treatment Project	20,000,000	20,000,000
Heaters for Moulton WTP	45,000	45,000
Moulton Res Improve-Corp Eng Grant	150,000	150,000
Scissor Lift	21,000	21,000
Skid steer	70,000	70,000
Truck	45,000	45,000
West Side tank Improvements	150,000	150,000
Total	20,481,000	20,481,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.50	Transmission And Distr.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	719,419	741,529	847,601	756,230	943,266	943,266	11%
120	Salaries & Wages Overtime	0	62,030	161,714	161,668	102,425	102,425	-37%
130	Salaries & Wages Longevity	0	7,874	8,201	7,584	7,951	7,951	-3%
135	Salaries & Wages Clothing Allowa	0	4,950	2,475	2,400	2,775	2,775	12%
140	Employer Contributions	506,828	410,461	484,762	445,785	521,077	521,077	7%
190	On behalf payments	989	1,012	1,086	1,077	941	941	-13%
210	Office Supplies	1,995	2,464	4,000	1,967	4,000	4,000	0%
220	Operating Supplies	57,381	36,515	43,000	40,354	47,000	47,000	9%
230	Repair & Maint. Supplies	294,536	263,590	299,952	289,374	325,085	325,085	8%
240	Other Supplies	3,494	1,973	5,000	0	5,000	5,000	0%
260	Non capital fixed assets	11,103	6,862	9,865	9,736	0	0	-100%
310	Postage	0	0	500	81	500	500	0%
320	Printing- Duplicating-Etc	237	0	200	0	200	200	0%
330	Publicity- Subscr. & Dues	3,360	1,669	3,545	3,544	3,545	3,545	0%
340	Utility Services	374,726	289,063	377,831	377,830	375,000	375,000	-1%
350	Professional Services	1,627	8,149	1,032	1,032	29,955	29,955	2803%
360	Repair & Maint. Services	29,234	15,024	35,312	35,311	25,000	25,000	-29%
370	Travel	944	1,825	3,000	253	3,000	3,000	0%
380	Training Services	4,833	6,582	4,000	2,923	4,000	4,000	0%
390	Other Purchased Services	3,470	7,804	60,250	57,690	12,000	12,000	-80%
470	Fabricated Materials	45,110	3,883	141,675	7,321	151,675	151,675	7%
530	Rent	277	0	22,908	22,907	31,400	31,400	37%
850	Intergovernmental Charges	96,508	101,334	101,334	101,334	101,334	101,334	0%
852	Payroll Charges	5,486	7,131	7,091	7,090	6,312	6,312	-11%
854	Personnel Charges	10,972	14,087	13,980	13,979	12,449	12,449	-11%
857	CEM Charges	0	56,667	36,125	36,125	55,000	55,000	52%
930	Improv other than Bldgs	0	0	795,395	0	800,000	800,000	1%
940	Machinery & Equipment	0	0	36,000	0	130,000	5,000	-86%
Total		\$2,172,529	\$2,052,476	\$3,507,834	\$2,383,595	\$3,700,890	\$3,575,890	2%

Budget Commentary

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Construction Forman	1	59,364	Dirt Compactor	5,000	5,000
Electrician	0.1	5,537	Truck	25,000	0
General Foreman	1	64,229	Truck	25,000	0
Inspector	1.25	60,334	Truck	25,000	0
Laborer	7	341,328	Truck	25,000	0
Leakman	7	339,333	Truck	25,000	0
Leakman Forman	1	59,364	Water Line Replacements	800,000	800,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Locator	0.5	24,399	Total	930,000	805,000
Overtime Pay	0	102,425			
Tool Allowance Electrical	0	100			
Total	18.85	1,056,411			

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works	5210.10	Trans To General			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	100,000	226,394	271,221	271,221	311,343	311,343	15%
Total		\$100,000	\$226,394	\$271,221	\$271,221	\$311,343	\$311,343	15%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

Fund		Department			Activity			
5211	Dist Sys Improvements	103	Public Works	4305.50	Transmission And Distr.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	156,734	0	0	0	0	0	0%
360	Repair & Maint. Services	9,419	0	0	0	0	0	0%
830	Depreciation	290,284	290,283	0	0	0	0	0%
Total		\$456,436	\$290,283	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for infrastructure repairs to Butte-Silver Bow's public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5212	Silver Lake Wtr Sys Oper	103	Public Works		4305.50	Transmission And Distr.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	78,749	21,185	62,562	12,171	67,562	67,562	8%
120	Salaries & Wages Overtime	0	4,124	5,000	2,873	0	0	-100%
140	Employer Contributions	38,041	11,635	20,539	6,916	20,597	20,597	0%
190	On behalf payments	73	36	68	15	68	68	0%
210	Office Supplies	12	0	500	0	500	500	0%
220	Operating Supplies	1,414	2,144	4,500	739	4,500	4,500	0%
230	Repair & Maint. Supplies	17,416	12,435	130,000	5,214	130,000	130,000	0%
310	Postage	0	0	179	0	200	200	12%
320	Printing- Duplicating-Etc	0	0	21	20	0	0	-100%
340	Utility Services	36,708	173,975	338,000	117,901	338,000	338,000	0%
350	Professional Services	5,418	7,117	70,000	9,928	70,000	70,000	0%
360	Repair & Maint. Services	228	750	5,000	883	5,000	5,000	0%
530	Rent	1,968	43	2,150	0	2,150	2,150	0%
830	Depreciation	55,166	55,314	0	0	0	0	0%
850	Intergovernmental Charges	7,168	7,527	7,527	7,527	7,527	7,527	0%
852	Payroll Charges	386	133	326	75	326	326	0%
853	Computer Charges	3,146	3,533	3,533	3,533	3,533	3,533	0%
854	Personnel Charges	796	263	643	149	643	643	0%
858	GIS Charges	885	885	1,885	1,885	1,885	1,942	3%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
Total		\$247,572	\$301,100	\$652,433	\$169,829	\$652,491	\$652,548	0%

Budget Commentary

This budget is for the operation, maintenance and capital improvement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The City and County of Butte Silver-Bow acquired this water system in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. al. Vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system.

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Operator	1	67,562
Total	1	67,562

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works		4305.50	Transmission And Distr.	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
830	Depreciation	636	636	0	0	0	0 0%
Total		\$636	\$636	\$0	\$0	\$0	\$0

Budget Commentary

This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The system was acquired in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. Al. vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system. The monies in this fund will be expended in accordance with the water service agreements for the Silver Lake System.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Central Serv Prog Mgr	0.33	19,255	Crew Cab Diesel Truck	40,000	0
Engineer Technician	0.55	24,985	Sanitary Sewer camera	25,000	25,000
Inspector	0.25	11,672	Sewer Line replacement	925,000	925,000
Laborer	3	146,165	Sewer Line replacement - TSEP Grant	370,000	370,000
Locator	0.5	24,399	Sewer Line replacement- WRDA Grant	387,000	387,000
Metro Operator	3	168,805	Vactor Truck	400,000	400,000
Metro Rate Superintendent	1	69,371	Total	2,147,000	2,107,000
Metro Superintendent	0.63	40,519			
Office Manager	1	37,422			
Operator	4	230,124			
Overtime Pay	0	69,850			
Public Works Director	0.13	11,242			
Summer Staff	1	11,520			
Utility Div Operations Mgr	0.25	16,074			
Total	15.64	881,402			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Central Serv Prog Mgr	0.33	19,255	WWTP Phase 2 Upgrades	4,000,000	4,000,000
Chief Operator	1	66,346	Surface Tablet	1,500	1,500
Customer Service Rep	0.5	9,306	Total	4,001,500	4,001,500
Metro Operator	1	54,278			
Operator	8	441,281			
Overtime Pay	0	22,575			
Public Works Director	0.13	11,242			
Superintendent	1	67,236			
Total	11.96	691,518			

Fund		Department			Activity			
5310	Metro Sewer Operation	103	Public Works	5210.10	Trans To General			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	150,000	217,540	180,875	180,875	380,875	380,875	111%
Total		\$150,000	\$217,540	\$180,875	\$180,875	\$380,875	\$380,875	111%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

Fund		Department			Activity			
5320	Metro Repl. & Depr.	103	Public Works	4306.40	Treatment & Disposal			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	33,000	35,000	17,000	0	0	-100%
390	Other Purchased Services	0	166,747	0	0	150,000	150,000	0%
830	Depreciation	9,167	9,167	0	0	0	0	0%
Total		\$9,167	\$208,914	\$35,000	\$17,000	\$150,000	\$150,000	329%

Budget Commentary

The Metro Replacement and Depreciation account exists to accumulate funds to allow capital plant and equipment improvements to the Metro Sanitary Sewer District. Sources of funds include transfers, miscellaneous and extraordinary income.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5330	Storm Water	103	Public Works	4306.40	Treatment & Disposal		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
830	Depreciation	4,752	20,960	0	0	0	0 0%
Total		\$4,752	\$20,960	\$0	\$0	\$0	\$0

Budget Commentary

STORM WATER-DEPRECIATION EXPENSE

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5330	Storm Water	103	Public Works		4306.50	Storm Water		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,607	17,837	64,113	49,603	61,660	61,660	-4%
120	Salaries & Wages Overtime	0	1,372	16,000	8,523	16,000	0	-100%
140	Employer Contributions	1,283	6,421	29,845	25,632	32,819	32,819	10%
190	On behalf payments	3	69	92	91	62	62	-33%
210	Office Supplies	0	229	0	0	0	0	0%
220	Operating Supplies	3,900	5,560	4,715	4,717	5,000	5,000	6%
230	Repair & Maint. Supplies	2,296	3,458	7,402	7,401	5,000	5,000	-32%
260	Non capital fixed assets	0	0	0	0	1,500	1,500	0%
320	Printing- Duplicating-Etc	1,257	383	206	8	500	500	143%
330	Publicity- Subscr. & Dues	183	882	1,500	523	7,500	7,500	400%
340	Utility Services	0	0	3,000	154	3,000	3,000	0%
350	Professional Services	118,795	81,246	80,000	61,317	144,000	142,500	78%
360	Repair & Maint. Services	0	291	13,000	7,316	13,000	13,000	0%
370	Travel	0	438	2,000	158	2,000	2,000	0%
380	Training Services	220	450	2,000	500	2,000	2,000	0%
390	Other Purchased Services	0	0	3,000	788	3,000	3,000	0%
510	Insurance	0	0	0	0	1,083	1,083	0%
541	Compensated Absences Exp	0	376	0	-36	0	0	0%
852	Payroll Charges	14	376	515	514	455	455	-12%
854	Personnel Charges	25	744	1,015	1,014	898	898	-12%
858	GIS Charges	0	0	3,000	3,000	3,000	3,000	0%
930	Improv other than Bldgs	0	0	108,000	0	40,000	40,000	-63%
Total		\$130,584	\$120,131	\$339,403	\$171,221	\$342,477	\$324,977	-4%

Budget Commentary

This fund was created to account for expenditures related to the maintenance of the new Storm Water System in accordance with the Butte-Silver Bow Storm Water Ordinance.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Engineer Technician	0.35	14,580	Ipads (2)	1,500	1,500
Laborer	1	47,080	Stormwater Line Improvements	40,000	40,000
Total	1.35	61,660	Total	41,500	41,500

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5330	Storm Water	103	Public Works		5210.10	Trans To General		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	10,755	10,755	0%
Total		\$0	\$0	\$0	\$0	\$10,755	\$10,755	

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

Fund		Department			Activity			
5410	Solid Waste	103	Public Works		4308.01	Solid Waste Services		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	1,174,332	1,174,332	1,400,000	1,292,803	1,352,400	1,352,400	-3%
853	Computer Charges	0	15,000	15,000	15,000	15,000	15,000	0%
Total		\$1,174,332	\$1,189,332	\$1,415,000	\$1,307,803	\$1,367,400	\$1,367,400	-3%

Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations. The mission of this activity is the contract collection of solid waste in the Butte-Silver Bow urban areas. Solid waste is hauled by the contractor to the Butte-Silver Bow Landfill for disposal.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5410	Solid Waste	103	Public Works	4308.40	Disposal			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	415,156	442,030	459,539	450,656	495,375	495,375	8%
120	Salaries & Wages Overtime	0	8,958	15,730	15,729	11,000	11,000	-30%
130	Salaries & Wages Longevity	0	6,788	9,861	9,860	10,141	10,141	3%
135	Salaries & Wages Clothing Allowa	0	600	300	300	300	300	0%
140	Employer Contributions	178,750	203,154	234,223	208,537	235,055	235,055	0%
190	On behalf payments	386	422	466	442	494	494	6%
210	Office Supplies	1,920	2,788	5,500	2,166	5,500	5,500	0%
220	Operating Supplies	57,402	34,386	44,000	38,389	50,000	50,000	14%
230	Repair & Maint. Supplies	119,397	110,158	102,000	75,237	130,000	130,000	27%
240	Other Supplies	0	1,627	1,500	0	1,500	1,500	0%
260	Non capital fixed assets	31,976	10,346	1,500	1,200	1,500	1,500	0%
310	Postage	368	747	1,100	386	1,100	1,100	0%
320	Printing- Duplicating-Etc	0	441	1,500	382	1,500	1,500	0%
330	Publicity- Subscr. & Dues	784	497	7,000	1,273	7,000	7,000	0%
340	Utility Services	13,124	12,961	15,000	12,805	15,000	15,000	0%
350	Professional Services	127,407	89,514	142,500	106,438	119,700	119,700	-16%
360	Repair & Maint. Services	9,370	15,275	18,000	17,450	16,000	16,000	-11%
370	Travel	298	1,891	1,500	285	1,500	1,500	0%
380	Training Services	250	442	2,500	673	2,500	2,500	0%
390	Other Purchased Services	59,930	172,472	70,000	60,846	70,000	70,000	0%
510	Insurance	18,129	17,021	23,000	15,787	23,000	23,000	0%
530	Rent	93	102	1,700	819	24,500	24,500	1341%
541	Compensated Absences Exp	10,624	19,369	0	1,969	0	0	0%
830	Depreciation	347,683	359,114	0	0	0	0	0%
850	Intergovernmental Charges	52,888	55,533	55,533	55,533	55,533	55,533	0%
852	Payroll Charges	2,542	3,460	4,259	3,561	4,155	4,155	-2%
854	Personnel Charges	5,059	6,843	8,397	7,023	8,192	8,192	-2%
855	PBX Charges	0	5,250	5,250	5,250	5,250	5,250	0%
858	GIS Charges	5,000	5,000	5,500	5,500	5,500	5,500	0%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	200,000	0	200,000	0	-100%
940	Machinery & Equipment	0	0	46,000	0	685,000	651,000	1315%
Total		\$1,458,538	\$1,587,186	\$1,483,358	\$1,098,497	\$2,186,295	\$1,952,295	32%

Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Accounting Specialist III	0.08	3,253	Compactor	600,000	600,000
Alley Rally	1	29,000	Computer	1,500	1,500
Engineer Technician	0.1	4,166	Reserve for Cell Expansion	200,000	0
Golf Pro/Driving Range	0.08	3,711	Scale Replacement	51,000	51,000
Graphics Tech	1	22,880	Truck	34,000	0
Inspector	0.25	11,672	Total	886,500	652,500
Laborer	2	97,575			
Operations Manager	0.2	12,858			
Operator	3	178,402			
Overtime Pay	0	11,000			
Public Works Director	0.13	11,242			
Scale Attendants	2	71,770			
Temporary Operator	0.5	27,139			
Utility Div Operations Mgr	0.5	32,146			
Total	10.84	516,815			

Fund		Department			Activity		
5410	Solid Waste	103	Public Works	5210.10	Trans To General		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	35,000	104,051	104,648	104,648	151,200	151,200
Total		\$35,000	\$104,051	\$104,648	\$104,648	\$151,200	\$151,200

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5410	Solid Waste	103	Public Works	5210.20	Trans To SID Admin.			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Budget Commentary

Transfer of administrative charges for overseeing SID's to SID Administration Fund. Revenue Acct: 2500.000.3830.14.000

Personnel

Fixed Assets

Fund		Department			Activity			
5711	Community Facilities	117	Government Buildings	4112.01	Facilities Administration			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	8,500	0	8,500	8,500	0%
140	Employer Contributions	0	0	15,778	0	16,409	16,409	4%
190	On behalf payments	0	0	8	0	8	8	0%
220	Operating Supplies	1,836	2,802	4,400	2,380	4,400	4,400	0%
230	Repair & Maint. Supplies	2,932	2,491	5,040	4,819	5,040	5,040	0%
340	Utility Services	28,517	25,076	36,500	24,956	36,500	36,500	0%
360	Repair & Maint. Services	5,258	1,546	22,800	8,210	22,800	22,800	0%
390	Other Purchased Services	880	800	1,710	1,321	1,710	1,710	0%
530	Rent	0	398	500	0	500	500	0%
830	Depreciation	18,128	18,128	0	0	0	0	0%
852	Payroll Charges	0	0	419	0	419	419	0%
854	Personnel Charges	0	0	826	0	826	826	0%
Total		\$57,550	\$51,242	\$96,481	\$41,686	\$97,112	\$97,112	1%

Budget Commentary

This facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and the tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Extra Staff	1	8,500
Total	1	8,500

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health	4401.80	Home Health Services			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	39,029	0	0	0	0	0	0%
140	Employer Contributions	10,830	0	0	0	0	0	0%
190	On behalf payments	65	0	0	0	0	0	0%
210	Office Supplies	246	0	0	0	0	0	0%
220	Operating Supplies	8,925	0	0	0	0	0	0%
230	Repair & Maint. Supplies	15	0	0	0	0	0	0%
310	Postage	357	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	42	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	918	0	0	0	0	0	0%
340	Utility Services	619	0	0	0	0	0	0%
360	Repair & Maint. Services	1,025	0	0	0	0	0	0%
370	Travel	59	0	0	0	0	0	0%
390	Other Purchased Services	2,508	0	0	0	0	0	0%
510	Insurance	14,760	0	0	0	0	0	0%
530	Rent	19,847	0	0	0	0	0	0%
811	Loss on Asset Disposal	6,932	0	0	0	0	0	0%
830	Depreciation	1,503	0	0	0	0	0	0%
852	Payroll Charges	416	0	0	0	0	0	0%
853	Computer Charges	2,280	0	0	0	0	0	0%
854	Personnel Charges	923	0	0	0	0	0	0%
855	PBX Charges	3,142	0	0	0	0	0	0%
Total		\$114,442	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The mission of this program is to provide health care to the elderly and others who are confined to their homes. Funding is provided by Medicare and Medicaid and private insurance.

Personnel **Fixed Assets**

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health	4401.81	Skilled Nursing			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	120,693	0	0	0	0	0	0%
140	Employer Contributions	40,794	0	0	0	0	0	0%
190	On behalf payments	118	0	0	0	0	0	0%
230	Repair & Maint. Supplies	501	0	0	0	0	0	0%
370	Travel	93	0	0	0	0	0	0%
380	Training Services	85	0	0	0	0	0	0%
852	Payroll Charges	553	0	0	0	0	0	0%
854	Personnel Charges	1,140	0	0	0	0	0	0%
Total		\$163,976	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The Agency operates the Skilled Nursing program as an adjunct to its regular Home Health program. This program is funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

Fund		Department			Activity			
5712	Home Health	807	Home Health	4401.82	Phys. Therapy			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	46,440	0	0	0	0	0	0%
Total		\$46,440	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5712	Home Health	807	Home Health		4401.83	Occ. Therapy	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
390	Other Purchased Services	2,580	0	0	0	0	0
Total		\$2,580	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

Fund		Department			Activity		
5712	Home Health	807	Home Health		4401.84	Speech Therapy	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
390	Other Purchased Services	2,759	0	0	0	0	0
Total		\$2,759	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health		4401.86	Aide		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
852	Payroll Charges	6	0	0	0	0	0	0%
854	Personnel Charges	12	0	0	0	0	0	0%
Total		\$18	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5713	Small Business Incubator	190	BSB Econ Development		4702.10	SBI Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,920	42,644	45,270	45,210	41,491	41,491	-8%
130	Salaries & Wages Longevity	0	5,470	3,773	3,748	3,900	3,900	3%
140	Employer Contributions	21,749	22,663	22,778	22,696	22,198	22,198	-3%
190	On behalf payments	46	48	50	49	41	41	-18%
210	Office Supplies	512	854	1,100	511	500	500	-55%
220	Operating Supplies	2,819	3,293	2,376	2,375	1,600	1,600	-33%
230	Repair & Maint. Supplies	1,411	3,439	3,100	2,467	3,100	3,100	0%
310	Postage	0	97	105	0	105	105	0%
320	Printing- Duplicating-Etc	1	0	70	0	70	70	0%
330	Publicity- Subscr. & Dues	242	125	900	130	200	200	-78%
340	Utility Services	36,717	39,284	42,500	42,135	40,000	40,000	-6%
350	Professional Services	0	130	42,251	41,947	5,000	5,000	-88%
360	Repair & Maint. Services	5,620	5,715	7,273	1,865	5,000	5,000	-31%
390	Other Purchased Services	5,810	6,623	10,100	9,674	10,100	10,100	0%
510	Insurance	8,506	9,305	5,900	5,648	5,000	5,000	-15%
530	Rent	1,413	1,884	3,454	2,194	3,454	3,454	0%
541	Compensated Absences Exp	1,267	946	0	1,280	0	0	0%
610	Principal	0	0	0	0	23,394	24,015	0%
620	Interest	0	0	0	0	2,930	2,390	0%
830	Depreciation	9,576	8,931	0	0	0	0	0%
850	Intergovernmental Charges	2,760	2,898	2,898	2,898	2,898	2,898	0%
852	Payroll Charges	326	331	380	335	364	364	-4%
853	Computer Charges	1,200	1,642	1,642	1,642	1,642	1,642	0%
854	Personnel Charges	652	654	749	661	719	719	-4%
855	PBX Charges	1,025	1,025	1,025	1,025	1,025	1,025	0%
930	Improv other than Bldgs	0	0	0	0	158,060	158,060	0%
950	Construction in Process	0	0	0	66,942	0	0	0%
Total		\$147,573	\$158,001	\$197,694	\$255,432	\$332,791	\$332,872	68%

Budget Commentary

The Business Development Center (BDC) – also known as the Business Incubator, provides space at reasonable and affordable rates to start-ups and other businesses and service providers. The BDC provides tenants access to meeting rooms, photocopier, and other shared services. The BDC also houses Butte-Silver Bow government offices and State of MT satellite offices.

Personnel

Position Description	Stat	Budgeted Salary
Building Manager	1	40,933
Community Dev Director	0.05	4,458
Total	1.05	45,391

Fixed Assets

Description	Request	Approved
Boiler System	158,060	158,060
Total	158,060	158,060

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5715	MR Infrastructure Project	190	BSB Econ Development		4702.10	SBI Administration		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
830	Depreciation	92,680	92,680	0	0	0	0	0%
Total		\$92,680	\$92,680	\$0	\$0	\$0	\$0	

Budget Commentary

The fund was established in August, 2003 after the passage of Resolution 03-56. This resolution gave approval to borrow funds from the State of Montana, Board of Investments through the MBOI Infrastructure Loan Program. Under the program the local government borrows funds to construct infrastructure and assist in economic development projects. This particular project relates to transformer infrastructure at Montana Resources. The local government has assessed a Use Fee on the infrastructure to Montana Resources sufficient to meet the debt service obligations for the particular fiscal year.

Personnel

Fixed Assets

Fund		Department			Activity			
6010	Central Equipment	102	Finance & Budget		4105.20	Finance & Budget		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	979	1,401	2,000	1,955	2,000	2,000	0%
310	Postage	48,184	53,529	55,000	55,000	58,000	58,000	5%
360	Repair & Maint. Services	0	0	0	0	500	500	0%
530	Rent	2,772	2,079	5,000	3,465	5,000	5,000	0%
Total		\$51,934	\$57,010	\$62,000	\$60,420	\$65,500	\$65,500	6%

Budget Commentary

This budget is for the operations and maintenance of the City and County of Butte-Silver Bow's centralized mailing processing services.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	117	Government Buildings	4112.01	Facilities Administration			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	42,155	24,685	37,602	14,741	37,785	37,785	0%
130	Salaries & Wages Longevity	0	53	53	0	54	54	2%
140	Employer Contributions	22,949	15,413	26,701	7,897	27,541	27,541	3%
190	On behalf payments	42	25	37	15	37	37	0%
852	Payroll Charges	304	143	557	95	557	557	0%
854	Personnel Charges	628	284	1,097	188	1,097	1,097	0%
Total		\$66,078	\$40,603	\$66,047	\$22,937	\$67,071	\$67,071	2%

Budget Commentary

Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Engineer	0.1	5,482
Extra Staff	1	25,402
Service Employee II	0.2	6,955
Total	1.3	37,839

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	320	Central Equipment	5001.30	Equipment Maintenance			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	471,472	474,599	481,130	481,129	485,748	485,748	1%
120	Salaries & Wages Overtime	0	8,186	11,260	2,280	14,000	14,000	24%
140	Employer Contributions	248,110	264,372	261,696	257,715	265,245	265,245	1%
190	On behalf payments	461	483	477	470	487	487	2%
210	Office Supplies	672	371	1,062	1,061	1,000	1,000	-6%
220	Operating Supplies	15,281	10,897	13,555	12,368	13,555	13,555	0%
230	Repair & Maint. Supplies	769,399	734,302	725,787	472,068	756,998	756,998	4%
260	Non capital fixed assets	13,473	7,079	11,500	10,931	11,500	0	-100%
320	Printing- Duplicating-Etc	283	335	561	560	283	283	-50%
330	Publicity- Subscr. & Dues	2,115	2,719	9,092	7,444	10,000	10,000	10%
350	Professional Services	1,647	381	76,906	77,005	52,035	52,035	-32%
360	Repair & Maint. Services	3,829	5,872	4,600	4,054	3,600	3,600	-22%
370	Travel	0	0	1,000	0	1,000	1,000	0%
380	Training Services	823	1,125	1,000	750	1,000	1,000	0%
390	Other Purchased Services	1,696	2,833	5,990	3,884	2,990	2,990	-50%
530	Rent	156	147	1,200	458	1,200	1,200	0%
541	Compensated Absences Exp	32,712	0	0	-3,706	0	0	0%
830	Depreciation	178,496	180,783	0	0	0	0	0%
852	Payroll Charges	2,786	2,907	3,050	2,884	3,050	3,050	0%
854	Personnel Charges	5,720	5,742	6,017	5,687	6,017	6,017	0%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	154,500	148,680	209,625	177,625	15%
Total		\$1,749,128	\$1,703,133	\$1,770,383	\$1,485,722	\$1,839,333	\$1,795,833	1%

Budget Commentary

Central Equipment Maintenance: This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by indirect internal charges. The line-item object is 850-Intergovernmental charges within the various budgets.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Equipment Maintenance Wo	1	48,516	Asphalt Zipper	165,000	165,000
Machinist	7	370,093	DPF Cleaning Tool	7,000	0
Machinist/Foreman	1	67,142	Misc Diagnostic Equip	11,500	0
Overtime Pay	0	14,000	Scotchman Ironworker	25,000	0
Total	9	499,751	Wire Feed Welder	12,625	12,625
			Total	221,125	177,625

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	320	Central Equipment	5001.32	Central Equip Shop Facilities			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
920	Buildings	0	0	0	0	243,000	243,000	0%
Total		\$0	\$0	\$0	\$0	\$243,000	\$243,000	

Budget Commentary

This budget will account for the relocation of the City and County of Butte-Silver Bow shops and the donation and re-assembling of three pole barns from the Environmental Protection Agency. The costs of the dis-assemble and re-assemble will be covered by a transfer into this account from the Montana Pole Institute, Fund 2399.

Personnel

Fixed Assets

Description	Request	Approved
Costs associated with Pole Barns	243,000	243,000
Total	243,000	243,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity				
6030	Central Edp & Comm	102	Finance & Budget		5003.01	EDP Service			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	232,769	253,040	407,724	287,316	410,401	410,401	1%	
140	Employer Contributions	91,829	102,808	144,332	113,848	161,921	161,921	12%	
190	On behalf payments	234	254	406	282	409	409	1%	
210	Office Supplies	3,658	1,167	4,429	1,143	4,429	4,429	0%	
220	Operating Supplies	6,188	10,137	7,174	6,501	7,174	7,174	0%	
230	Repair & Maint. Supplies	1,701	848	2,842	0	2,842	2,842	0%	
260	Non capital fixed assets	29,750	4,539	9,621	5,054	3,800	3,800	-61%	
310	Postage	65	6	250	17	250	250	0%	
320	Printing- Duplicating-Etc	132	188	381	243	381	381	0%	
330	Publicity- Subscr. & Dues	0	0	2,864	2,864	2,864	2,864	0%	
340	Utility Services	4,600	6,924	8,466	8,248	7,566	7,566	-11%	
350	Professional Services	1,580	24,189	115,071	28,145	107,017	107,017	-7%	
360	Repair & Maint. Services	28,050	27,320	42,692	42,691	50,746	50,746	19%	
370	Travel	0	142	500	206	500	500	0%	
380	Training Services	40	2,990	3,252	1,059	3,252	3,252	0%	
390	Other Purchased Services	15,353	27,000	25,028	21,420	25,928	25,928	4%	
530	Rent	625	0	0	0	0	0	0%	
541	Compensated Absences Exp	15,937	0	0	28,815	0	0	0%	
811	Loss on Asset Disposal	0	3,662	0	0	0	0	0%	
830	Depreciation	4,345	4,811	0	0	0	0	0%	
852	Payroll Charges	1,240	1,477	2,040	1,905	2,692	2,692	32%	
854	Personnel Charges	2,540	2,918	4,025	3,757	5,311	5,311	32%	
855	PBX Charges	2,034	5,049	5,049	5,049	5,049	5,049	0%	
Total		\$442,671	\$479,469	\$786,146	\$558,563	\$802,532	\$802,532	2%	

Budget Commentary

The Management Information Systems (MIS) Division of the Finance and Budget Department provides a wide variety of technology services to the City and County of Butte-Silver Bow. These services include, but are not limited to, data and voice communications, information technology infrastructure, security, software development, technical support and technical training. The division is financed by internal user charges.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Finance & Budget Director	0.05	5,196	Environmental Monitor	800	800
Interns	1	26,000	Laptop Replacement	3,000	3,000
IT Computer Analyst	1	48,140	Total	3,800	3,800
IT Manager	1	83,230			
IT Programmer	1	48,140			
JR Systems Engineer	1	37,440			
Project Manager	1	65,975			
Public Information Officer	1	48,140			
System Administrator	1	48,140			
Total	8.05	410,401			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6030	Central Edp & Comm	999	Non-Dept Aligned Activity		5070.01	PBX		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	80,970	70,697	75,954	74,218	84,215	84,215	11%
130	Salaries & Wages Longevity	0	9,035	6,232	6,183	6,558	6,558	5%
140	Employer Contributions	39,402	39,407	39,481	39,480	38,985	38,985	-1%
190	On behalf payments	81	80	80	79	84	84	5%
210	Office Supplies	541	0	795	77	795	795	0%
220	Operating Supplies	0	60	1,750	0	1,750	1,750	0%
230	Repair & Maint. Supplies	0	0	85	0	85	85	0%
340	Utility Services	48,402	31,763	73,600	32,168	60,500	60,500	-18%
350	Professional Services	0	0	648	0	648	648	0%
360	Repair & Maint. Services	0	0	500	0	500	500	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
852	Payroll Charges	855	899	1,000	918	1,326	1,326	33%
853	Computer Charges	800	800	800	800	800	800	0%
854	Personnel Charges	1,751	1,776	1,973	1,809	2,616	2,616	33%
Total		\$172,802	\$154,517	\$202,898	\$155,732	\$198,862	\$198,862	-2%

Budget Commentary

The PBX network offers telephone and voice mail services to all departments and agencies of Butte-Silver Bow. The network is financed by charges based on the number of extensions used by each department or agency. The current PBX network was installed in 1999.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Intern	1	4,400
Operator	1	40,727
Relief Operator/Sec II	1.5	45,646
Total	3.5	90,773

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin Services	108	Personnel Office		5007.01	Personnel Office		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	217,609	244,931	225,598	221,327	268,836	268,836	19%
120	Salaries & Wages Overtime	0	998	0	0	0	0	0%
130	Salaries & Wages Longevity	0	1,350	0	0	0	0	0%
140	Employer Contributions	83,208	99,758	97,052	90,590	111,867	111,867	15%
190	On behalf payments	231	247	237	221	269	269	14%
210	Office Supplies	3,937	1,736	2,200	2,510	2,200	2,200	0%
220	Operating Supplies	1,947	7,285	1,839	2,333	5,340	5,340	190%
230	Repair & Maint. Supplies	516	476	301	113	400	400	33%
260	Non capital fixed assets	0	1,300	6,102	4,118	1,500	1,500	-75%
310	Postage	1,533	1,203	800	747	800	800	0%
320	Printing- Duplicating-Etc	1,301	7,011	7,353	7,352	7,000	7,000	-5%
330	Publicity- Subscr. & Dues	10,553	4,851	3,647	5,630	5,000	5,000	37%
340	Utility Services	1,099	642	1,497	624	1,497	1,497	0%
350	Professional Services	12,245	4,372	12,839	12,838	13,640	13,640	6%
360	Repair & Maint. Services	892	1,462	1,331	850	1,331	1,331	0%
370	Travel	1,668	475	2,700	794	1,700	1,700	-37%
380	Training Services	3,147	195	8,365	7,965	15,000	15,000	79%
390	Other Purchased Services	26,876	12,059	21,553	21,552	5,100	5,100	-76%
852	Payroll Charges	443	818	1,479	1,047	1,630	1,630	10%
853	Computer Charges	2,400	18,047	18,047	18,047	18,047	18,047	0%
854	Personnel Charges	915	1,616	2,916	2,065	3,215	3,215	10%
855	PBX Charges	2,900	5,049	5,049	5,049	5,049	5,049	0%
Total		\$373,420	\$415,878	\$420,905	\$405,772	\$469,421	\$469,421	12%

Budget Commentary

The mission of the Human Resources Department is to administer a centralized and comprehensive program of personnel administration, employee relations, health/safety management, and risk management. Specifically, the department is responsible for wage/salary administration, position classifications, contract negotiation and interpretation, benefit administration, employee relations, personnel records, compliance reviews, personnel policies, administering recruitment and compliance with recruitment practices, position descriptions, drug and alcohol testing policy, health/safety and risk management, worker's compensation, and property and liability claim management.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
HR & Payroll Tech	1	33,534	Computer	1,500	1,500
HR Specialist	1	41,659	Total	1,500	1,500
Human Resource Director	1	78,456			
Risk Mgmt Analyst	2	115,187			
Total	5	268,836			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin Services	416	Planning & Management	5006.01	Other Intragov. Activity			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	2,464	1,298	2,493	1,304	4,000	4,000	60%
360	Repair & Maint. Services	6,702	6,296	11,007	11,006	12,000	10,000	-9%
530	Rent	3,948	3,948	3,960	3,948	3,960	3,960	0%
853	Computer Charges	200	36	36	36	36	36	0%
Total		\$13,314	\$11,578	\$17,496	\$16,294	\$19,996	\$17,996	3%

Budget Commentary

Central Copier.

Personnel

Fixed Assets

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6035	GIS Operations	122	Planning Board		4110.30	Planning		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,485	49,238	70,493	63,580	42,808	42,808	-39%
140	Employer Contributions	20,008	20,562	28,236	22,079	18,111	18,111	-36%
190	On behalf payments	48	49	71	64	43	43	-39%
210	Office Supplies	2,971	942	3,127	3,126	1,800	1,800	-42%
220	Operating Supplies	146	873	4,094	0	5,470	5,470	34%
230	Repair & Maint. Supplies	1,332	0	4,400	3,356	4,400	4,400	0%
260	Non capital fixed assets	0	2,324	0	0	1,400	1,400	0%
310	Postage	0	0	55	1	55	55	0%
340	Utility Services	24	28	99	98	50	50	-49%
350	Professional Services	0	0	4,675	0	4,675	4,675	0%
360	Repair & Maint. Services	819	0	1,000	519	1,000	1,000	0%
370	Travel	0	0	1,000	69	1,000	1,000	0%
380	Training Services	0	0	3,500	0	3,500	3,500	0%
541	Compensated Absences Exp	-3,782	5,695	0	-9,581	0	0	0%
830	Depreciation	1,562	1,640	0	0	0	0	0%
852	Payroll Charges	299	311	455	327	303	303	-33%
853	Computer Charges	600	9,844	9,844	9,844	9,844	9,844	0%
854	Personnel Charges	616	615	897	645	599	599	-33%
Total		\$73,128	\$92,122	\$131,946	\$94,128	\$95,058	\$95,058	-28%

Budget Commentary

This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.

Personnel **Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Request	Approved
GIS Program Analyst II	0.4	18,694	Server - Gis	1,400	1,400
Special Projects Planner	0.45	24,114	Total	1,400	1,400
Total	0.85	42,808			

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6050	Employee Health Ins	108	Personnel Office		5009.20	Self-Funded Program		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	4,342,107	4,754,529	5,007,339	5,349,683	5,700,000	5,700,000	14%
Total		\$4,342,107	\$4,754,529	\$5,007,339	\$5,349,683	\$5,700,000	\$5,700,000	14%

Budget Commentary

The City and County of Butte-Silver Bow administers a self-insured health insurance program for the benefit of its employees. The objective of this program is to provide an adequate level of health insurance coverage within a premium structure that remains stable from year-to-year. The program purchases individual and aggregate stop-loss insurance. Claims handling is contractually provided by a Third Party Administrator. The program is administered by a committee comprised of employees and the employer.

Personnel

Fixed Assets



Detail of



Revenues



City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
1000 General Fund							
3110.06	Real Property 2006	0	617	0	0	0	0
3110.07	Real Property 2007	0	38,259	0	0	0	0
3110.08	Real Property 2008	24,781	39,656	0	0	0	0
3110.09	Real Property 2009	26,401	49,315	0	0	0	0
3110.10	Real Property 2010	76,132	3,806	0	0	0	0
3110.11	Real Property 2011	67,212	90,786	0	4,395	0	0
3110.12	Real Property 2012	221,757	110,254	0	81,213	0	0
3110.13	Real Property 2013	10,572,313	206,255	0	69,286	0	0
3110.14	Real Property 2014	0	12,672,575	0	266,527	0	0
3110.15	Real Property 2015	0	0	13,419,877	12,734,970	0	0
3110.16	Real Property 2016	0	0	0	0	12,888,137	12,888,137
3110.30	Motor Vehicle Taxes	0	0	10,907	0	9,289	9,289
3111.06	Personal Property 2006	105	14	0	0	0	0
3111.07	Personal Property 2007	129	24	0	3	0	0
3111.08	Personal Property 2008	504	215	0	272	0	0
3111.09	Personal Property 2009	228	200	0	470	0	0
3111.10	Personal Property 2010	1,029	381	0	579	0	0
3111.11	Personal Property 2011	1,214	1,106	0	1,296	0	0
3111.12	Personal Property 2012	16,050	1,464	0	1,095	0	0
3111.13	Personal Property 2013	203,850	15,879	0	13,690	0	0
3111.14	Personal Property 2014	788	144,554	0	3,937	0	0
3111.15	Personal Property 2015	0	885	214,626	178,649	0	0
3111.16	Personal Property 2016	0	0	0	1,190	220,835	220,835
3120.01	Penalties And Interest	87,677	70,696	70,000	71,624	69,000	69,000
3130.01	Tax Title & Property Sale	19,786	34,902	20,000	30,132	25,000	25,000
3140.11	Local Option Tax	1,254,102	1,332,442	1,018,000	990,479	1,005,000	1,005,000
3160.00	Entitlement Levy Tax Transfer	329,815	333,692	297,652	367,860	300,007	300,007
3210.21	Motor Vehicle - County General	2,719	10,280	6,000	3,002	3,100	3,100
3220.11	Liquor Licenses	36,000	37,800	37,000	37,400	37,000	37,000
3220.12	Beer & Wine Licenses	2,000	1,400	1,800	600	600	600
3220.20	General Business Licenses	4,805	6,940	5,000	15,415	12,000	12,000
3220.21	1-5 Employees	15,400	15,000	15,000	16,375	16,000	16,000
3220.22	6-20 Employees	24,600	24,100	24,000	24,600	24,000	24,000
3220.23	21-35 Employees	7,125	6,900	7,000	6,975	7,000	7,000
3220.24	Over 35 Employees	6,400	6,600	6,400	9,100	8,000	8,000
3220.25	Zero Employees	32,673	32,743	32,000	31,658	31,500	31,500
3220.26	Banks	6,000	7,600	6,000	6,800	6,000	6,000
3220.28	Broadcasting Stations	600	600	600	600	600	600
3220.29	Utility Companies	6,000	3,000	4,000	6,000	4,000	4,000
3220.30	Mining Companies	2,000	2,000	2,000	2,000	2,000	2,000
3220.32	Mobile Home Fees	300	100	100	50	50	50
3220.33	Cable Tv Permit	396,456	399,416	395,000	402,377	398,000	398,000
3220.34	Gaming Licenses	160	120	120	360	300	300
3220.35	Ambulance License Fee	1,000	2,000	2,000	500	500	500
3220.40	Gambling Licenses	106,214	101,538	100,500	98,625	100,000	100,000
3220.50	Amusement Lic. & Permits	500	500	500	500	500	500
3220.51	Other Miscellaneous Permits	800	600	600	5,300	5,300	5,300
3220.53	Carnival Licenses & Fees	0	200	200	0	200	200

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3230.10	Other Bldg. Rel. Permits	18,263	20,998	20,000	25,184	20,000	20,000
3230.11	Building	200,258	301,370	150,000	236,947	160,000	160,000
3230.13	Electrical	27,441	31,943	25,000	28,000	25,000	25,000
3230.14	Planning/Zoning Fees	500	1,604	500	1,685	1,200	1,200
3230.15	Fire Burning Permits	1,230	2,440	2,000	2,520	2,000	2,000
3230.30	Dog Licenses	18,750	17,288	13,000	19,075	14,000	14,000
3230.50	County Split	12,581	0	0	0	0	0
3310.20	COPS Grant	0	39,687	91,942	79,600	82,500	82,500
3311.13	Homeland Security Grnt	0	0	185,000	73,118	108,400	108,400
3311.50	Highway Safety Grants	19,043	14,321	19,427	26,890	15,000	15,000
3311.82	FEMA Grants	0	0	25,000	20,405	135,660	135,660
3311.93	DOJ-Bullet Proof Vest Grnt	3,406	4,160	4,000	4,568	4,200	4,200
3330.20	Taylor Grazing	405	543	400	528	500	500
3330.40	PILT	521,140	543,350	540,000	584,491	560,000	560,000
3330.55	NRDP Grants	0	0	250,000	0	200,000	200,000
3340.20	State Emergency & Disast.	63,691	80,489	110,000	104,310	110,000	110,000
3341.10	Health Grants	27,772	31,021	0	3,249	0	0
3341.45	State of MT - Jail Diversion & C	0	0	0	19,773	0	0
3342.01	Historic Preserv. Grant	5,225	5,225	5,000	6,875	5,500	5,500
3342.04	Assessor Contract	47,547	48,698	49,307	49,679	49,500	49,500
3342.11	MDT Drug Crt DUI Grant	0	14,719	18,000	22,431	0	0
3342.12	MDT Drug Crt DUI Grant Yr 2	0	33,915	0	0	82,800	82,800
3342.13	MDT Drug Crt DUI Grant Yr 2	0	0	82,800	44,406	44,252	44,252
3350.11	Earmarked Alcohol Funds	0	75,041	65,000	56,506	63,500	63,500
3350.25	Driver's Lic Reinstatement	10,950	28,426	15,000	21,273	13,000	13,000
3350.65	Metal Mines Tax	251,103	261,017	265,000	162,451	190,000	190,000
3352.30	State Entitlement Share	3,078,624	3,369,484	3,432,119	3,432,119	3,571,490	3,571,490
3360.20	On Behalf Payments	795,799	838,703	845,509	834,050	832,946	832,946
3410.11	Mine Waste Rpsty Dpsl Fee	18,370	0	0	0	0	0
3410.25	State Share County Atty Salary	63,393	63,905	68,689	68,689	69,243	69,243
3410.35	Tax Sale Fee	65,488	68,100	55,000	79,353	67,500	67,500
3410.40	Clerk & Records Fees	159,561	152,474	150,000	180,439	165,000	165,000
3410.44	Clrk & Rcrd Rcrd Preservation	25,588	23,960	23,000	26,466	23,000	23,000
3410.45	Treasurer's Office Redempt Fee	0	0	0	1,975	1,700	1,700
3410.49	Land Record iDoc fees	0	370	250	1,797	1,500	1,500
3420.10	LEA Special Events	35,327	30,202	35,000	38,160	37,000	37,000
3420.11	Sheriffs Fees	14,150	12,795	10,000	12,025	10,000	10,000
3420.12	Board Of Prisoners	733,032	441,366	400,000	438,204	425,000	425,000
3420.13	Concealed Weapons Fees	8,675	8,120	5,500	12,885	8,000	8,000
3420.14	Jail Phone System	12,311	13,870	10,000	13,188	12,000	12,000
3420.17	School District Dare Program	150	25	0	100	0	0
3420.18	Housing Authority Officer	85,632	81,263	86,195	74,404	70,000	70,000
3420.19	School Dist SRO fees	68,963	68,963	70,500	68,963	71,693	71,693
3420.20	Special Fire Protection	787	1,089	0	1,050	1,000	1,000
3420.24	DUI Monitoring Fee	300	12,863	18,000	13,243	13,500	13,500
3430.19	Crime Vict & Wit Advoc Prog.	8,358	8,805	8,000	8,091	7,500	7,500
3430.20	Traffic Light Maint.	30,000	30,000	30,000	30,000	27,500	27,500
3433.10	Cemetery Revenues	20,152	29,779	26,000	28,014	19,000	19,000
3440.11	Animal Cntrl Impound Fees	42,154	36,032	35,000	37,748	35,000	35,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3440.12	Animal Cntrl Board Fee	12,540	12,270	10,000	13,450	12,000	12,000
3440.13	Animal Cntrl-Pet Burial Fee	1,320	2,157	1,200	1,930	1,200	1,200
3440.30	Health Inspection Fees	6,449	20,810	25,000	56,911	25,000	25,000
3440.50	MISC NURSING SERVICES	0	0	0	1,765	1,000	1,000
3441.10	Alcohol Fees	14,142	0	5,000	0	0	0
3460.20	Golf Fees	73,227	66,871	70,000	60,324	60,000	60,000
3460.21	Golf Membership Fees	100,470	85,700	85,000	85,235	85,000	85,000
3460.22	Golf Course Use Fees	12,975	8,950	8,400	11,575	10,000	10,000
3460.24	Golf Course Cart & Equip Renta	0	13,505	10,000	35,291	25,000	25,000
3460.26	Golf Fee Score Handicap Tracki	0	1,450	1,200	1,840	1,500	1,500
3460.90	Athletic Board Fees	34,887	13,260	15,000	9,185	10,000	10,000
3461.00	Fair Activities	43,844	50,142	60,000	57,406	60,000	60,000
3462.11	Park Concessions	0	6,876	6,500	6,372	5,500	5,500
3462.14	Golf Merchandise Sales	0	3,331	1,850	10,236	20,000	20,000
3462.15	Misc Revenue	0	4,547	2,500	13,379	13,500	13,500
3470.21	Library Fees	4,767	5,039	4,500	4,791	4,500	4,500
3510.10	Other Fines & Forfeitures	115,844	113,582	110,000	109,760	105,000	105,000
3510.14	Court Fines Surcharge	25,150	21,839	20,000	22,144	20,500	20,500
3510.16	Other Fines & Forfeitures	47,735	40,210	40,000	40,141	40,000	40,000
3510.23	Victim & Witness Advc Srchr	4,150	3,723	3,500	4,727	4,200	4,200
3510.29	Traffic Fines-Non-Moving	195,688	151,856	165,000	182,660	172,500	172,500
3510.30	Traffic Fines	0	0	0	7,205	2,500	2,500
3610.10	Building Lease/Rental	29,370	28,245	25,000	29,951	25,000	25,000
3610.13	Property rental for towers	10,368	10,368	10,000	10,368	10,500	10,500
3610.15	Entrance Fees	5,201	0	0	0	0	0
3650.01	Private Sources	1,346	4,500	1,000	0	0	0
3650.08	Grnts & Donations-Bullock Flds	45,610	15,766	28,000	30,876	28,000	28,000
3650.10	Grants & Donations	0	1,084,637	100,000	46,534	15,000	15,000
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	648,635	648,635	991,178	991,178
3650.30	Lic Plate-Comm Enrich Contrib	30,980	28,920	25,000	25,549	25,500	25,500
3650.35	Animal Cntrl-Donations	9,547	19,239	5,000	15,153	5,000	5,000
3695.10	Miscellaneous Revenue	76,030	19,228	5,000	6,767	5,000	5,000
3695.14	Misc Incentive Fees	1,000	3,800	0	3,600	2,000	2,000
3695.15	Detention Canteen	71,288	91,973	70,000	92,567	80,000	80,000
3695.16	Misc Rev-Medical Fees	4,859	4,541	5,000	4,981	5,000	5,000
3695.18	Misc Rev-NSF Check Fee	330	180	100	360	100	100
3695.20	Proceeds from Lawsuit Settleme	8,000	8,036	0	7,224	0	0
3695.35	Misc Revenue	0	0	0	84	0	0
3695.36	Animal Cntrl-Merch Sales	170	181	75	130	0	0
3699.20	Over/Short Treasurer	-74	-145	0	-10	0	0
3699.21	Over/Short Chief Deputy	-36	0	0	0	0	0
3699.22	Over/Short Clerk 1	2,149	131	0	-3	0	0
3699.23	Over/Short Clerk 2	-2,682	0	0	-20	0	0
3699.24	Over/Short Clerk 3	-87	4	0	-130	0	0
3699.25	Over/Short Clerk 4	-2,156	-40	0	-10	0	0
3699.26	Over/Short Clerk 5	31	4	0	-33	0	0
3699.27	Over/Short Clerk 6	93	-7	0	73	0	0
3699.28	Over/Short Clerk 7	0	0	0	0	0	0
3699.29	Over/Short Clerk 8	1	0	0	0	0	0

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3699.30	Over/Short Clerk 9	-47	52	0	2	0	0
3699.31	Over/Short Clerk 10	-20	0	0	0	0	0
3699.32	Clerk & Recordera Over/Short	3	0	0	0	0	0
3699.33	Golf Course Over/Short	0	87	0	129	0	0
3699.34	OverShort Stodden	0	126	0	-24	0	0
3699.35	OverShort City Court	0	-20	0	20	0	0
3710.10	Interest Earnings	8,624	60,192	60,000	76,224	85,000	85,000
3810.70	Proceeds from loans and notes	0	0	851,999	0	851,999	851,999
3820.20	Compens. 4 Loss Of Assets	44,011	97,598	0	11,231	0	0
3830.01	Trans From SID Funds	0	0	0	0	67,987	67,987
3830.10	Trans From Metro Sewer	150,000	217,540	180,875	180,875	380,875	380,875
3830.11	Trans From Urban Rev.	32,491	9,193	5,390	5,414	4,131	4,131
3830.14	Trans From Solid Wste	35,000	104,051	104,648	104,648	151,200	151,200
3830.16	Trans From Water Division	100,000	226,394	271,221	271,221	311,343	311,343
3830.36	Trans from Ramsay TIFID#2	120,748	235,185	255,185	255,185	255,185	255,185
3830.40	Trans from Archives Capital Pro	0	0	0	6,289	0	0
3830.52	Trans From NRDP Greenway Pr	0	46,573	50,000	27,275	41,000	41,000
3830.65	Transfer from Stormwater fund	0	0	0	0	10,755	10,755
3830.93	Trans From Redevelopment Tru	0	50,000	0	0	0	0
3910.00	Interdepartmental Charges	0	0	107,934	107,934	107,934	107,934
3940.01	Equipment Maint Charges	0	11,489	10,000	14,295	12,000	12,000
Total		\$21,527,081	\$25,659,970	\$26,406,732	\$25,200,522	\$26,681,089	\$26,681,089

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2110 Road Fund							
3110.06	Real Property 2006	0	78	0	0	0	0
3110.07	Real Property 2007	0	4,899	0	0	0	0
3110.08	Real Property 2008	1,941	3,080	0	0	0	0
3110.09	Real Property 2009	1,547	2,880	0	0	0	0
3110.10	Real Property 2010	8,483	435	0	0	0	0
3110.11	Real Property 2011	7,869	10,643	0	525	0	0
3110.12	Real Property 2012	23,310	11,667	0	8,512	0	0
3110.13	Real Property 2013	1,011,096	19,378	0	6,480	0	0
3110.14	Real Property 2014	0	1,130,501	0	23,530	0	0
3110.15	Real Property 2015	0	0	1,545,115	1,467,443	0	0
3110.16	Real Property 2016	0	0	0	0	1,389,392	1,389,392
3110.30	Motor Vehicle Taxes	0	0	1,265	0	1,009	1,009
3111.06	Personal Property 2006	11	2	0	0	0	0
3111.07	Personal Property 2007	16	3	0	0	0	0
3111.08	Personal Property 2008	65	28	0	35	0	0
3111.09	Personal Property 2009	18	16	0	37	0	0
3111.10	Personal Property 2010	61	22	0	34	0	0
3111.11	Personal Property 2011	139	127	0	148	0	0
3111.12	Personal Property 2012	1,601	175	0	131	0	0
3111.13	Personal Property 2013	21,779	1,463	0	1,567	0	0
3111.14	Personal Property 2014	76	13,718	0	380	0	0
3111.15	Personal Property 2015	0	79	24,856	15,920	0	0
3111.16	Personal Property 2016	0	0	0	138	23,961	23,961
3120.01	Penalties And Interest	8,405	7,305	5,500	7,061	6,000	6,000
3130.01	Tax Title & Property Sale	1,904	3,116	2,000	2,746	2,000	2,000
3140.11	Local Option Tax	127,262	133,244	574,444	532,715	525,000	525,000
3160.00	Entitlement Levy Tax Transfer	33,913	32,119	26,576	42,668	34,797	34,797
3310.86	Federal Lands Access Prog (FL	0	0	200,000	173,160	0	0
3320.20	State Allocated Federal Mineral	0	0	0	245	0	0
3330.10	Forest Reserve Act	66,813	66,624	65,000	65,830	65,000	65,000
3340.40	State Aid To Transport.	302,221	0	0	0	0	0
3340.80	State of MT Dept of Transportati	0	0	0	417,158	0	0
3341.10	Health Grants	0	0	387,094	0	0	0
3342.02	Highway Department Funds	142,047	99,989	130,000	120,043	105,000	105,000
3350.40	Gas Tax Apportionment	640,706	634,392	632,040	632,035	632,000	632,000
3352.30	State Entitlement Share	449,713	470,675	498,845	498,845	515,825	515,825
3360.20	On Behalf Payments	706	822	776	868	812	812
3430.11	Street & Roadway Rep Chgs	0	346,972	67,000	66,469	50,000	50,000
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	57,915	57,915	90,643	90,643
3695.10	Miscellaneous Revenue	25,952	6,434	30,000	22,737	25,000	25,000
3810.10	Proceeds from G.O. Bonds	42,163	0	0	0	0	0
3830.11	Trans From Urban Rev.	45,000	0	0	0	0	0
Total		\$2,964,820	\$3,000,886	\$4,248,426	\$4,165,375	\$3,466,439	\$3,466,439

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2130 Bridge Fund							
3110.06	Real Property 2006	0	20	0	0	0	0
3110.07	Real Property 2007	0	1,583	0	0	0	0
3110.08	Real Property 2008	1,077	1,723	0	0	0	0
3110.09	Real Property 2009	764	1,428	0	0	0	0
3110.10	Real Property 2010	2,884	144	0	0	0	0
3110.11	Real Property 2011	2,897	3,913	0	189	0	0
3110.12	Real Property 2012	6,382	3,173	0	2,337	0	0
3110.13	Real Property 2013	229,435	4,476	0	1,503	0	0
3110.14	Real Property 2014	0	375,519	0	7,871	0	0
3110.15	Real Property 2015	0	0	362,074	343,588	0	0
3110.16	Real Property 2016	0	0	0	0	318,061	318,061
3110.30	Motor Vehicle Taxes	0	0	294	0	229	229
3111.06	Personal Property 2006	4	1	0	0	0	0
3111.07	Personal Property 2007	4	1	0	0	0	0
3111.08	Personal Property 2008	21	9	0	11	0	0
3111.09	Personal Property 2009	10	9	0	20	0	0
3111.10	Personal Property 2010	30	11	0	17	0	0
3111.11	Personal Property 2011	46	42	0	49	0	0
3111.12	Personal Property 2012	400	63	0	47	0	0
3111.13	Personal Property 2013	5,783	468	0	374	0	0
3111.14	Personal Property 2014	17	3,310	0	80	0	0
3111.15	Personal Property 2015	0	26	5,791	5,282	0	0
3111.16	Personal Property 2016	0	0	0	32	5,450	5,450
3120.01	Penalties And Interest	3,065	2,264	2,000	2,009	2,000	2,000
3130.01	Tax Title & Property Sale	429	1,032	0	886	0	0
3160.00	Entitlement Levy Tax Transfer	8,498	7,242	8,801	9,925	8,094	8,094
3352.30	State Entitlement Share	47,461	47,004	51,448	51,447	53,198	53,198
3360.20	On Behalf Payments	252	226	234	231	235	235
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	19,180	19,180	21,085	21,085
3695.10	Miscellaneous Revenue	2,263	0	0	0	0	0
Total		\$311,722	\$453,685	\$449,822	\$445,080	\$408,352	\$408,352

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2140 Weed Control							
3110.06	Real Property 2006	0	11	0	0	0	0
3110.07	Real Property 2007	0	455	0	0	0	0
3110.08	Real Property 2008	337	540	0	0	0	0
3110.09	Real Property 2009	539	1,008	0	0	0	0
3110.10	Real Property 2010	2,001	100	0	0	0	0
3110.11	Real Property 2011	1,645	2,221	0	108	0	0
3110.12	Real Property 2012	3,460	1,720	0	1,267	0	0
3110.13	Real Property 2013	205,142	4,003	0	1,344	0	0
3110.14	Real Property 2014	0	225,744	0	4,728	0	0
3110.15	Real Property 2015	0	0	226,000	214,465	0	0
3110.16	Real Property 2016	0	0	0	0	291,991	291,991
3110.30	Motor Vehicle Taxes	0	0	184	0	210	210
3111.06	Personal Property 2006	3	0	0	0	0	0
3111.07	Personal Property 2007	2	0	0	0	0	0
3111.08	Personal Property 2008	6	3	0	3	0	0
3111.09	Personal Property 2009	3	3	0	6	0	0
3111.10	Personal Property 2010	21	8	0	12	0	0
3111.11	Personal Property 2011	32	29	0	34	0	0
3111.12	Personal Property 2012	324	36	0	27	0	0
3111.13	Personal Property 2013	3,222	277	0	227	0	0
3111.14	Personal Property 2014	15	2,765	0	78	0	0
3111.15	Personal Property 2015	0	16	3,614	3,171	0	0
3111.16	Personal Property 2016	0	0	0	20	5,003	5,003
3120.01	Penalties And Interest	3,683	4,388	4,000	2,733	2,500	2,500
3130.01	Tax Title & Property Sale	384	620	0	533	0	0
3160.00	Entitlement Levy Tax Transfer	5,680	6,475	5,284	6,195	5,052	5,052
3341.99	Legacy Program	9,286	9,286	9,500	7,500	7,500	7,500
3352.30	State Entitlement Share	14,061	12,698	13,898	13,898	14,371	14,371
3360.20	On Behalf Payments	163	178	189	159	189	189
3433.60	Weed Control	113,240	105,083	98,000	84,195	75,000	75,000
3433.61	Ord 196 Revenues	22,845	18,610	20,000	11,227	15,000	15,000
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	11,514	11,514	13,161	13,161
3695.10	Miscellaneous Revenue	225	0	0	0	0	0
Total		\$386,319	\$396,274	\$392,183	\$363,444	\$429,977	\$429,977
2145 Parking Commission							
3360.20	On Behalf Payments	94	83	95	84	97	97
3430.16	Parking Fees-Off Street	87,871	76,934	84,145	65,647	68,000	68,000
3510.30	Traffic Fines	34,773	52,011	75,000	43,289	48,000	48,000
3695.10	Miscellaneous Revenue	0	15	0	0	0	0
3830.12	Trans From Gen. Fund	40,000	0	0	0	30,365	30,365
3830.29	Trans From Parking Sid	15,647	0	4,509	3,832	413	413
Total		\$178,384	\$129,043	\$163,749	\$112,852	\$146,875	\$146,875

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2180 District Courts							
3110.06	Real Property 2006	0	62	0	0	0	0
3110.07	Real Property 2007	0	3,212	0	0	0	0
3110.08	Real Property 2008	2,040	3,264	0	0	0	0
3110.09	Real Property 2009	1,638	3,059	0	0	0	0
3110.10	Real Property 2010	4,908	245	0	0	0	0
3110.11	Real Property 2011	2,067	2,792	0	135	0	0
3110.12	Real Property 2012	22,069	10,973	0	8,083	0	0
3110.13	Real Property 2013	751,463	14,660	0	4,925	0	0
3110.14	Real Property 2014	0	951,341	0	19,996	0	0
3110.15	Real Property 2015	0	0	732,430	694,957	0	0
3110.16	Real Property 2016	0	0	0	0	765,316	765,316
3110.30	Motor Vehicle Taxes	0	0	595	0	552	552
3111.06	Personal Property 2006	12	2	0	0	0	0
3111.07	Personal Property 2007	13	2	0	0	0	0
3111.08	Personal Property 2008	42	18	0	23	0	0
3111.09	Personal Property 2009	19	16	0	39	0	0
3111.10	Personal Property 2010	64	24	0	36	0	0
3111.11	Personal Property 2011	78	71	0	84	0	0
3111.12	Personal Property 2012	1,043	45	0	34	0	0
3111.13	Personal Property 2013	19,954	1,256	0	863	0	0
3111.14	Personal Property 2014	56	10,359	0	277	0	0
3111.15	Personal Property 2015	0	67	11,714	13,457	0	0
3111.16	Personal Property 2016	0	0	0	65	13,114	13,114
3120.01	Penalties And Interest	5,997	4,641	4,000	5,701	4,500	4,500
3130.01	Tax Title & Property Sale	1,406	2,629	0	2,227	2,000	2,000
3140.11	Local Option Tax	47,353	49,579	45,000	44,476	43,500	43,500
3160.00	Entitlement Levy Tax Transfer	28,829	23,718	22,421	20,077	16,373	16,373
3310.24	Dept of Justice Grants	70,871	124,129	177,178	44,895	113,800	113,800
3311.79	SW Regional Detention Grant	52,109	67,957	27,000	75,459	29,967	29,967
3311.85	Section 5310	56,159	35,843	35,000	16,464	57,298	57,298
3340.90	Criminal Grant-In Aid	11,430	14,401	12,000	7,513	8,500	8,500
3352.30	State Entitlement Share	44,986	39,775	43,534	43,534	45,016	45,016
3360.20	On Behalf Payments	345	325	308	305	308	308
3410.31	Law Library Fee	47	28	0	0	0	0
3410.50	Court Clerk's Fees	12,514	13,107	12,500	12,303	12,500	12,500
3430.19	Crime Vict & Wit Advoc Prog.	51	51	0	59	25	25
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	48,860	48,860	42,651	42,651
3695.10	Miscellaneous Revenue	0	1,625	0	0	0	0
3695.19	Misc Revenue - Dist Crt Drug C	12,600	4,000	0	0	0	0
Total		\$1,150,163	\$1,383,278	\$1,172,540	\$1,064,847	\$1,155,420	\$1,155,420

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2190	Comp Ins & Claims						
3110.06	Real Property 2006	0	79	0	0	0	0
3110.07	Real Property 2007	0	2,436	0	0	0	0
3110.08	Real Property 2008	2,079	3,327	0	0	0	0
3110.09	Real Property 2009	2,429	4,538	0	0	0	0
3110.10	Real Property 2010	7,360	368	0	0	0	0
3110.11	Real Property 2011	6,121	8,269	0	400	0	0
3110.12	Real Property 2012	18,206	9,052	0	6,667	0	0
3110.13	Real Property 2013	773,058	15,082	0	5,066	0	0
3110.14	Real Property 2014	0	292,707	0	5,693	0	0
3110.15	Real Property 2015	0	0	365,032	346,433	0	0
3110.16	Real Property 2016	0	0	0	0	382,948	382,948
3110.30	Motor Vehicle Taxes	0	0	297	0	276	276
3111.06	Personal Property 2006	17	2	0	0	0	0
3111.07	Personal Property 2007	17	3	0	0	0	0
3111.08	Personal Property 2008	32	14	0	17	0	0
3111.09	Personal Property 2009	19	17	0	39	0	0
3111.10	Personal Property 2010	95	35	0	53	0	0
3111.11	Personal Property 2011	117	107	0	125	0	0
3111.12	Personal Property 2012	1,217	133	0	100	0	0
3111.13	Personal Property 2013	16,626	488	0	513	0	0
3111.14	Personal Property 2014	58	9,400	0	322	0	0
3111.15	Personal Property 2015	0	19	5,838	3,801	0	0
3111.16	Personal Property 2016	0	0	0	32	6,562	6,562
3120.01	Penalties And Interest	7,665	5,144	5,000	4,052	3,900	3,900
3130.01	Tax Title & Property Sale	1,447	742	0	653	0	0
3160.00	Entitlement Levy Tax Transfer	25,817	24,400	6,332	10,006	8,160	8,160
3352.30	State Entitlement Share	46,663	41,315	45,220	45,220	46,760	46,760
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	13,799	13,799	21,257	21,257
3695.10	Miscellaneous Revenue	0	0	0	4,304	0	0
3710.10	Interest Earnings	97	90	0	148	0	0
Total		\$909,139	\$417,765	\$441,518	\$447,447	\$469,863	\$469,863

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2210 Civic Center							
3110.06	Real Property 2006	0	43	0	0	0	0
3110.07	Real Property 2007	0	1,796	0	0	0	0
3110.08	Real Property 2008	1,442	2,308	0	0	0	0
3110.09	Real Property 2009	988	1,845	0	0	0	0
3110.10	Real Property 2010	1,779	89	0	0	0	0
3110.11	Real Property 2011	2,723	3,678	0	178	0	0
3110.12	Real Property 2012	9,820	4,882	0	3,596	0	0
3110.13	Real Property 2013	323,906	6,319	0	2,123	0	0
3110.14	Real Property 2014	0	541,121	0	11,400	0	0
3110.15	Real Property 2015	0	0	535,419	508,085	0	0
3110.16	Real Property 2016	0	0	0	0	196,398	196,398
3110.30	Motor Vehicle Taxes	0	0	435	0	142	142
3111.06	Personal Property 2006	5	1	0	0	0	0
3111.07	Personal Property 2007	9	2	0	0	0	0
3111.08	Personal Property 2008	24	10	0	13	0	0
3111.09	Personal Property 2009	13	12	0	27	0	0
3111.10	Personal Property 2010	39	14	0	22	0	0
3111.11	Personal Property 2011	28	26	0	30	0	0
3111.12	Personal Property 2012	516	59	0	44	0	0
3111.13	Personal Property 2013	8,867	684	0	557	0	0
3111.14	Personal Property 2014	24	4,696	0	112	0	0
3111.15	Personal Property 2015	0	38	8,563	7,649	0	0
3111.16	Personal Property 2016	0	0	0	48	3,365	3,365
3120.01	Penalties And Interest	3,319	2,760	2,100	2,903	2,500	2,500
3130.01	Tax Title & Property Sale	606	1,494	0	1,284	500	500
3160.00	Entitlement Levy Tax Transfer	12,689	10,223	12,744	14,677	11,969	11,969
3352.30	State Entitlement Share	42,775	41,315	45,220	45,220	46,760	46,760
3360.20	On Behalf Payments	229	225	366	263	337	337
3462.10	Civic Center Use	237,397	171,763	203,291	260,695	241,000	241,000
3462.11	Park Concessions	162,203	136,637	137,000	155,040	155,000	155,000
3462.12	Advertising Revenue	9,406	0	15,000	5,953	15,000	15,000
3610.13	Property rental for towers	0	10,368	10,368	13,784	10,368	10,368
3650.10	Grants & Donations	0	4,500	39,220	89,460	94,000	94,000
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	27,771	27,771	31,179	31,179
3695.10	Miscellaneous Revenue	1,092	744	19,000	960	5,000	5,000
3695.40	CIVIC CENTER-PROCESSIN	0	0	5,786	6,255	5,500	5,500
3710.10	Interest Earnings	0	0	0	6	0	0
Total		\$819,898	\$947,651	\$1,062,283	\$1,158,157	\$819,018	\$819,018
2252 Superfund Land Mng & GIS							
3360.20	On Behalf Payments	76	80	78	77	80	80
3650.50	Superfund Allocation	127,855	146,116	131,460	126,013	136,771	136,771
3695.10	Miscellaneous Revenue	0	17,473	0	0	0	0
Total		\$127,931	\$163,668	\$131,538	\$126,090	\$136,851	\$136,851

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2253 Parks							
3695.10	Miscellaneous Revenue	12,300	17,330	0	0	0	0
3830.52	Trans From NRDP Greenway Pr	0	0	0	0	0	9,000
	Total	\$12,300	\$17,330	\$0	\$0	\$0	\$9,000

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2270 Health							
3311.38	Family Plan-Male Repro Hlth	0	0	207,473	0	0	0
3311.39	Tobacco Prevention	75,000	71,500	71,500	71,500	71,500	71,500
3311.41	WIC Grant	188,439	131,783	159,312	162,183	168,795	168,795
3311.42	Title X Fam Planning	169,607	120,600	119,593	119,593	119,593	119,593
3311.43	MCH State	2,836	2,988	29,141	2,952	2,952	2,952
3311.44	M.C.H. Block Grant	89,291	192,550	150,766	219,724	200,719	200,719
3311.45	Air Quality	39,776	39,776	39,776	39,806	39,776	39,776
3311.46	Medicaid-Family Planning	59,153	51,620	35,000	36,639	35,000	35,000
3311.51	Buckle Up	32,414	35,012	35,000	8,359	0	0
3311.52	State General Fund-Family Plan	65,000	106,992	41,000	41,372	41,000	41,000
3311.53	Non-Title X Revenue	1,101	928	1,000	544	1,000	1,000
3311.56	MT DPHHS Measurable Outco	0	25,000	0	0	0	0
3311.57	MT DPHHS Arthritis	0	0	0	30,000	20,000	20,000
3311.58	Dillion Family Planning Medica	0	0	0	0	0	10,000
3330.65	BCC Preservation Grant	107,938	150,920	114,700	131,200	129,720	129,720
3341.14	Immunization Program	15,168	17,979	14,235	15,633	14,235	14,235
3341.18	Immunization Client Fees	166,584	191,672	185,000	218,770	210,000	210,000
3341.22	HIV Prevention	15,427	16,849	17,848	16,038	17,231	17,231
3341.23	HIV Consortia Contract	2,713	4,060	5,000	3,138	10,000	10,000
3341.25	Family Planning Prep	0	0	65,000	65,000	86,500	86,500
3341.27	State Grants	41,509	0	0	0	0	0
3341.33	DPHHS-MT Asthma Control Pr	0	27,924	32,000	32,002	32,000	32,000
3341.34	DPHHS STD Reimbursement	0	0	0	0	0	2,000
3341.75	Emerg Prep & Response	67,473	63,041	74,010	74,009	63,039	63,039
3360.20	On Behalf Payments	643	629	745	703	784	784
3440.65	Anaconda Patient Fees	12,407	2,415	16,000	3,202	1,000	1,000
3440.66	Anaconda Patient Donation	654	671	1,500	34	1,000	1,000
3440.67	Anaconda Medicaid	6,564	8,627	10,000	4,585	10,000	10,000
3440.68	MCH Medicaid	13,637	14,399	3,000	14,056	5,000	5,000
3440.69	F.P. Donations	9,104	7,924	15,000	6,473	10,000	10,000
3440.72	D.U.I. Fees	2,662	0	0	0	0	0
3440.77	Follow Me-Client Fees	0	40	30,000	0	10,000	10,000
3440.82	Family Planning Fee-Private	66,408	80,046	100,000	92,192	100,000	100,000
3440.85	Dillon Family Planning Fees	59,858	37,364	40,000	41,965	5,000	5,000
3440.86	Dillon Fmly Planning Donations	1,201	728	1,500	786	2,000	2,000
3440.88	Dillion Family Planning Insuran	0	0	0	0	0	25,000
3440.89	Anaconda Family Planning Insur	0	0	0	0	0	11,000
3650.10	Grants & Donations	0	227,926	68,555	200,000	200,000	200,000
3650.18	Grants and Donations-Buckle U	1,115	898	2,000	6,432	7,500	7,500
3650.65	Contrib-Breast/Cervical Cancer	17,234	1,812	5,000	1,296	5,000	5,000
3695.10	Miscellaneous Revenue	-11,693	2,741	0	513	0	0
3830.12	Trans From Gen. Fund	200,000	0	0	0	0	0
3830.64	Transfer from Library Grants	0	0	0	351	0	0
Total		\$1,519,223	\$1,637,414	\$1,690,654	\$1,661,048	\$1,620,344	\$1,668,344

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2275 Superfund Resident Metals							
3360.20	On Behalf Payments	418	453	428	417	428	428
3650.50	Superfund Allocation	887,903	1,027,228	1,114,270	1,114,272	1,122,226	1,122,226
	Total	\$888,321	\$1,027,681	\$1,114,698	\$1,114,689	\$1,122,654	\$1,122,654
2276 Superfund Wtr Quality Dist							
3360.20	On Behalf Payments	45	54	45	44	45	45
3650.50	Superfund Allocation	59,184	77,418	66,402	64,280	68,386	68,386
	Total	\$59,229	\$77,472	\$66,447	\$64,324	\$68,431	\$68,431
2277 Superfund Health Studies							
3360.20	On Behalf Payments	0	0	9	8	9	9
3650.50	Superfund Allocation	0	0	15,536	15,941	15,847	15,847
	Total	\$0	\$0	\$15,545	\$15,949	\$15,856	\$15,856
2278 ARCO Source Area/SW							
3360.20	On Behalf Payments	173	222	523	384	492	492
3650.01	Private Sources	0	100,210	0	0	0	0
3650.50	Superfund Allocation	619,858	824,616	1,902,554	1,174,149	2,118,590	2,118,590
3695.10	Miscellaneous Revenue	260	0	0	0	0	0
3810.70	Proceeds from loans and notes	0	0	0	151,523	0	0
	Total	\$620,290	\$925,048	\$1,903,077	\$1,326,056	\$2,119,082	\$2,119,082

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2280 Senior Citizens							
3110.06	Real Property 2006	0	6	0	0	0	0
3110.07	Real Property 2007	0	344	0	0	0	0
3110.08	Real Property 2008	233	373	0	0	0	0
3110.09	Real Property 2009	129	242	0	0	0	0
3110.10	Real Property 2010	570	29	0	0	0	0
3110.11	Real Property 2011	434	586	0	28	0	0
3110.12	Real Property 2012	1,243	618	0	455	0	0
3110.13	Real Property 2013	55,062	1,074	0	361	0	0
3110.14	Real Property 2014	0	58,671	0	1,222	0	0
3110.15	Real Property 2015	0	0	53,246	50,524	0	0
3110.16	Real Property 2016	0	0	0	0	56,776	56,776
3110.30	Motor Vehicle Taxes	0	0	43	0	41	41
3111.06	Personal Property 2006	1	0	0	0	0	0
3111.07	Personal Property 2007	1	0	0	0	0	0
3111.08	Personal Property 2008	5	2	0	2	0	0
3111.09	Personal Property 2009	2	2	0	4	0	0
3111.10	Personal Property 2010	5	2	0	3	0	0
3111.11	Personal Property 2011	9	8	0	10	0	0
3111.12	Personal Property 2012	87	9	0	7	0	0
3111.13	Personal Property 2013	1,137	75	0	59	0	0
3111.14	Personal Property 2014	4	738	0	21	0	0
3111.15	Personal Property 2015	0	4	852	821	0	0
3111.16	Personal Property 2016	0	0	0	5	973	973
3120.01	Penalties And Interest	583	398	350	362	350	350
3130.01	Tax Title & Property Sale	103	160	0	137	100	100
3160.00	Entitlement Levy Tax Transfer	1,793	1,738	1,367	1,460	1,190	1,190
3352.30	State Entitlement Share	12,475	12,402	13,574	13,574	14,036	14,036
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	2,980	2,980	3,100	3,100
Total		\$73,877	\$77,482	\$72,412	\$72,034	\$76,566	\$76,566

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2288 Emergency Services							
3110.06	Real Property 2006	0	65	0	0	0	0
3110.07	Real Property 2007	0	3,353	0	0	0	0
3110.08	Real Property 2008	2,097	3,328	0	0	0	0
3110.09	Real Property 2009	1,628	3,032	0	0	0	0
3110.10	Real Property 2010	7,306	375	0	0	0	0
3110.11	Real Property 2011	5,386	7,285	0	360	0	0
3110.12	Real Property 2012	16,337	8,178	0	5,966	0	0
3110.13	Real Property 2013	804,047	15,410	0	5,153	0	0
3110.14	Real Property 2014	0	823,091	0	17,041	0	0
3110.15	Real Property 2015	0	0	796,342	756,223	0	0
3110.16	Real Property 2016	0	0	0	0	829,496	829,496
3110.30	Motor Vehicle Taxes	0	0	652	0	603	603
3111.06	Personal Property 2006	13	2	0	0	0	0
3111.07	Personal Property 2007	14	3	0	0	0	0
3111.08	Personal Property 2008	45	19	0	24	0	0
3111.09	Personal Property 2009	19	17	0	40	0	0
3111.10	Personal Property 2010	64	24	0	36	0	0
3111.11	Personal Property 2011	120	109	0	128	0	0
3111.12	Personal Property 2012	1,241	120	0	90	0	0
3111.13	Personal Property 2013	15,367	1,058	0	859	0	0
3111.14	Personal Property 2014	60	10,775	0	306	0	0
3111.15	Personal Property 2015	0	58	12,811	11,596	0	0
3111.16	Personal Property 2016	0	0	0	71	14,305	14,305
3120.01	Penalties And Interest	6,996	5,296	4,500	4,988	4,500	4,500
3130.01	Tax Title & Property Sale	1,514	2,270	0	1,948	1,000	1,000
3160.00	Entitlement Levy Tax Transfer	25,045	25,541	19,355	21,991	17,935	17,935
3352.30	State Entitlement Share	113,697	112,665	113,275	113,275	139,679	139,679
3360.20	On Behalf Payments	223,708	225,254	225,378	223,626	195,925	195,925
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	42,175	42,178	46,716	46,716
Total		\$1,224,705	\$1,247,326	\$1,214,488	\$1,205,899	\$1,250,159	\$1,250,159
2289 Emergency Serv 3T							
3110.12	Real Property 2012	5	0	0	0	0	0
3110.13	Real Property 2013	30,597	5	0	0	0	0
3110.14	Real Property 2014	0	30,609	0	35	0	0
3120.01	Penalties And Interest	1	1	0	3	0	0
3352.30	State Entitlement Share	0	2,686	0	0	0	0
Total		\$30,603	\$33,302	\$0	\$37	\$0	\$0

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2310 Econ Development							
3120.01	Penalties And Interest	680	1,400	1,000	776	1,000	1,000
3360.20	On Behalf Payments	112	104	106	95	95	95
3630.10	Maintenance Assessments	33,737	16,959	20,000	14,186	20,000	20,000
3630.40	Pen & Int On Del Assess	0	45	0	0	0	0
3695.10	Miscellaneous Revenue	3,436	1,408	1,000	0	1,000	1,000
3710.10	Interest Earnings	1,011	271	250	1,246	800	800
3830.18	Trans From Parking Com	0	0	0	225,282	0	0
3830.30	Trans From Debt Service	1,760,000	108,468	0	0	0	0
3830.39	Trans from URA Dist #2	0	0	225,282	0	205,820	205,820
3830.42	Trans From URA Loan Fund	0	826,000	75,000	0	0	0
Total		\$1,798,975	\$954,655	\$322,638	\$241,585	\$228,715	\$228,715
2312 Ramsay TIFID#2							
3110.11	Real Property 2011	171	0	0	0	0	0
3110.12	Real Property 2012	287	0	0	0	0	0
3110.13	Real Property 2013	5,968,794	0	0	0	0	0
3110.14	Real Property 2014	0	4,920,304	0	0	0	0
3110.15	Real Property 2015	0	0	4,244,784	0	0	0
3110.16	Real Property 2016	0	0	0	0	4,027,856	4,027,856
3111.13	Personal Property 2013	81,051	0	0	0	0	0
3111.14	Personal Property 2014	0	68,370	0	0	0	0
3120.01	Penalties And Interest	4	181	100	6	0	0
3310.13	Real Property Taxes	15,229	0	0	0	0	0
3311.50	Highway Safety Grants	0	3,920,687	0	0	0	0
3340.80	State of MT Dept of Transportati	0	607,711	0	0	0	0
3352.30	State Entitlement Share	48,075	140,482	140,000	140,482	144,697	144,697
3360.20	On Behalf Payments	91	92	95	93	113	113
3630.10	Maintenance Assessments	0	0	0	4,240,515	0	0
3630.40	Pen & Int On Del Assess	57	0	0	0	0	0
3695.10	Miscellaneous Revenue	76,496	2,000	0	28,760	20,000	20,000
3710.10	Interest Earnings	11,558	11,206	9,323	57,960	35,000	35,000
Total		\$6,201,813	\$9,671,034	\$4,394,302	\$4,467,817	\$4,227,666	\$4,227,666
2313 URA Revolving Loans							
3695.10	Miscellaneous Revenue	700	0	0	0	0	0
3710.10	Interest Earnings	2,719	1,844	1,250	2,581	2,000	2,000
3730.10	Interest On Loans	122,345	127,185	100,000	152,639	125,000	125,000
3820.10	Sale Of Fixed Assets	0	0	0	44,802	0	0
3830.39	Trans from URA Dist #2	0	0	0	0	200,000	0
3830.44	Trans From URA District #2	0	0	0	0	225,282	225,282
3830.75	Trans from East Butte RRA	30,000	0	30,000	0	30,000	30,000
Total		\$155,764	\$129,029	\$131,250	\$200,022	\$582,282	\$382,282

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2314 East Butte RRA							
3110.09	Real Property 2009	-9	0	0	0	0	0
3110.10	Real Property 2010	590	148	0	0	0	0
3110.11	Real Property 2011	16,359	374	0	0	0	0
3110.12	Real Property 2012	6,450	4,203	0	1,205	0	0
3110.13	Real Property 2013	89,263	8,787	0	3,769	0	0
3110.14	Real Property 2014	0	53,151	1,000	10,128	0	0
3110.15	Real Property 2015	0	0	150,000	129,198	0	0
3110.16	Real Property 2016	0	0	0	0	199,643	199,643
3111.13	Personal Property 2013	6,495	12	0	0	0	0
3111.14	Personal Property 2014	0	2,034	0	0	0	0
3111.15	Personal Property 2015	0	0	2,279	0	3,879	3,879
3120.01	Penalties And Interest	132	2,597	2,500	4,890	3,500	3,500
3352.30	State Entitlement Share	7,658	8,840	1,152	8,840	8,840	8,840
3630.10	Maintenance Assessments	0	52,457	0	0	0	0
3630.40	Pen & Int On Del Assess	4,707	1,138	0	0	0	0
3695.10	Miscellaneous Revenue	30,000	0	0	0	0	0
3710.10	Interest Earnings	1	1	19	23	19	19
3830.30	Trans From Debt Service	21,116	19,965	20,483	19,965	20,000	20,000
Total		\$182,761	\$153,707	\$177,433	\$178,018	\$235,881	\$235,881
2315 RRA Revolving Loan Fund							
3710.10	Interest Earnings	1	1	3	2	3	3
3730.10	Interest On Loans	6,424	6,012	5,587	5,587	5,587	5,587
Total		\$6,424	\$6,013	\$5,590	\$5,590	\$5,590	\$5,590
2320 Urban Renewal District 2							
3110.14	Real Property 2014	0	0	0	2,611	0	0
3110.15	Real Property 2015	0	0	743,753	540,129	0	0
3110.16	Real Property 2016	0	0	0	0	1,252,135	1,252,135
3111.15	Personal Property 2015	0	0	0	810	0	0
3120.01	Penalties And Interest	0	0	1,200	2,083	0	0
3695.99	Misc Revenue-NSF Checks	0	0	250	0	250	250
3710.10	Interest Earnings	0	59	125	962	125	125
Total		\$0	\$59	\$745,328	\$546,595	\$1,252,510	\$1,252,510
2322 TIFID Revolving Loan Fund							
3710.10	Interest Earnings	0	45	0	4,055	5,000	5,000
3830.77	Trans from TIFID Revolving Lo	400,000	400,000	400,000	400,000	400,000	400,000
Total		\$400,000	\$400,045	\$400,000	\$404,055	\$405,000	\$405,000
2383 Arco Historic Pres Fund							
3360.20	On Behalf Payments	0	1	13	0	13	13
3650.10	Grants & Donations	0	2,591	0	0	0	0
3695.10	Miscellaneous Revenue	16,335	2,000	0	1,500	0	0
3710.10	Interest Earnings	529	487	550	1,501	1,500	1,500
3830.93	Trans From Redevelopment Tru	0	260,696	0	0	0	0
Total		\$16,864	\$265,775	\$563	\$3,001	\$1,513	\$1,513

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2384 Economic Development							
3110.06	Real Property 2006	0	5	0	0	0	0
3110.07	Real Property 2007	0	295	0	0	0	0
3110.08	Real Property 2008	194	310	0	0	0	0
3110.09	Real Property 2009	142	265	0	0	0	0
3110.10	Real Property 2010	490	24	0	0	0	0
3110.11	Real Property 2011	392	530	0	26	0	0
3110.12	Real Property 2012	1,142	568	0	418	0	0
3110.13	Real Property 2013	49,663	968	0	325	0	0
3110.14	Real Property 2014	0	56,274	0	1,173	0	0
3110.15	Real Property 2015	0	0	47,921	45,470	0	0
3110.16	Real Property 2016	0	0	0	0	52,721	52,721
3110.30	Motor Vehicle Taxes	0	0	39	0	38	38
3111.06	Personal Property 2006	1	0	0	0	0	0
3111.07	Personal Property 2007	1	0	0	0	0	0
3111.08	Personal Property 2008	4	2	0	2	0	0
3111.09	Personal Property 2009	2	2	0	4	0	0
3111.10	Personal Property 2010	6	2	0	3	0	0
3111.11	Personal Property 2011	8	7	0	8	0	0
3111.12	Personal Property 2012	78	9	0	6	0	0
3111.13	Personal Property 2013	1,045	72	0	53	0	0
3111.14	Personal Property 2014	4	672	0	19	0	0
3111.15	Personal Property 2015	0	4	766	789	0	0
3111.16	Personal Property 2016	0	0	0	4	903	903
3120.01	Penalties And Interest	174	285	200	328	200	200
3130.01	Tax Title & Property Sale	93	154	0	131	110	110
3160.00	Entitlement Levy Tax Transfer	1,635	1,568	1,314	1,314	1,071	1,071
3352.30	State Entitlement Share	10,083	9,978	10,921	10,921	11,293	11,293
3630.40	Pen & Int On Del Assess	345	72	50	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	2,864	2,864	2,791	2,791
Total		\$65,501	\$72,066	\$64,075	\$63,859	\$69,127	\$69,127

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2385 Public Archives							
3310.85	National Park Service Grant	0	0	56,000	26,811	29,189	29,189
3340.61	Montana Cultural Trust Grnt	237	0	11,000	3,500	3,500	3,500
3341.40	Office Tourism Grant	0	41,421	0	0	0	0
3360.20	On Behalf Payments	150	192	268	218	234	234
3410.72	Subscriptions & Research Fees	6,529	3,219	3,500	4,343	2,500	2,500
3464.01	Public Archive-Facility Rental	8,615	6,180	5,000	4,823	5,000	5,000
3464.04	Copy Fees	0	5,584	5,500	5,877	5,000	5,000
3465.10	Charges for Services	1,906	687	1,500	8,460	5,000	5,000
3565.10	Charges for Services	224	0	0	0	0	0
3650.10	Grants & Donations	2,874	3,282	6,500	26,217	57,711	57,711
3650.21	Clark Chateau Donations	0	79	3,000	767	1,500	1,500
3695.10	Miscellaneous Revenue	512	32	500	710	500	500
3710.10	Interest Earnings	21	19	25	58	55	55
3830.11	Trans From Urban Rev.	15,000	0	0	0	0	0
3830.12	Trans From Gen. Fund	263,943	309,063	395,644	395,644	460,904	460,904
Total		\$300,010	\$369,758	\$488,437	\$477,428	\$571,093	\$571,093

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2386	Transit System						
3110.06	Real Property 2006	0	40	0	0	0	0
3110.07	Real Property 2007	0	632	0	0	0	0
3110.08	Real Property 2008	1,007	1,611	0	0	0	0
3110.09	Real Property 2009	881	1,647	0	0	0	0
3110.10	Real Property 2010	5,010	251	0	0	0	0
3110.11	Real Property 2011	1,426	1,926	0	93	0	0
3110.12	Real Property 2012	5,935	2,950	0	2,173	0	0
3110.13	Real Property 2013	466,425	9,099	0	3,057	0	0
3110.14	Real Property 2014	0	398,578	0	8,355	0	0
3110.15	Real Property 2015	0	0	292,854	277,868	0	0
3110.16	Real Property 2016	0	0	0	0	337,759	337,759
3110.30	Motor Vehicle Taxes	0	0	238	0	243	243
3111.06	Personal Property 2006	6	1	0	0	0	0
3111.07	Personal Property 2007	8	2	0	0	0	0
3111.08	Personal Property 2008	8	4	0	5	0	0
3111.09	Personal Property 2009	9	8	0	19	0	0
3111.10	Personal Property 2010	34	13	0	19	0	0
3111.11	Personal Property 2011	80	73	0	85	0	0
3111.12	Personal Property 2012	653	31	0	23	0	0
3111.13	Personal Property 2013	5,650	488	0	311	0	0
3111.14	Personal Property 2014	35	6,088	0	182	0	0
3111.15	Personal Property 2015	0	28	4,684	5,625	0	0
3111.16	Personal Property 2016	0	0	0	26	5,787	5,787
3120.01	Penalties And Interest	967	1,678	1,000	2,240	1,500	1,500
3130.01	Tax Title & Property Sale	873	1,099	0	929	500	500
3160.00	Entitlement Levy Tax Transfer	11,264	14,722	9,372	8,028	6,547	6,547
3310.57	JARC SEC 5315	24,571	11,882	0	0	0	0
3310.64	CTEP Revenue	1,533,692	110,127	0	0	0	0
3311.80	State Subsidy Dca	3,531	2,118	7,500	4,618	0	0
3311.81	SECTION 5311	611,393	591,562	663,322	663,321	663,321	663,321
3311.86	Trans ADE	0	13,246	0	12,201	52,675	52,675
3311.87	Section 5311 Capital Grant	0	0	51,602	0	51,602	51,602
3340.71	Para Transit Bus Passes	0	3,296	2,000	62	0	0
3352.30	State Entitlement Share	32,026	28,929	31,664	31,664	32,742	32,742
3360.20	On Behalf Payments	343	473	528	505	537	537
3430.70	Fares	82,606	51,658	40,000	528	0	0
3430.71	Para Transit Fares	0	4,790	4,000	0	0	0
3430.75	BELMONT SERVICE CONTR	28,080	28,060	28,041	28,041	28,060	28,060
3430.76	AARA Grant - Bus Facility	20,747	8,015	0	0	0	0
3430.77	BSW SERVICE CONTRACT	5,324	0	0	0	0	0
3610.10	Building Lease/Rental	7,600	7,200	0	4,800	0	0
3630.40	Pen & Int On Del Assess	2,560	514	500	0	0	0
3650.10	Grants & Donations	0	52,453	0	0	5,000	5,000
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	20,424	20,424	17,054	17,054
3695.10	Miscellaneous Revenue	14,767	9,438	5,000	9,512	5,000	5,000
3699.53	OVER/SHORT ACCOUNT	137	-30	0	1	0	0
Total		\$2,867,646	\$1,364,698	\$1,162,729	\$1,084,715	\$1,208,327	\$1,208,327

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2387 Damages & Judgements							
3110.06	Real Property 2006	0	73	0	0	0	0
3110.07	Real Property 2007	0	1,344	0	0	0	0
3110.08	Real Property 2008	1,393	2,229	0	0	0	0
3110.09	Real Property 2009	395	738	0	0	0	0
3110.10	Real Property 2010	941	47	0	0	0	0
3110.11	Real Property 2011	2,044	2,761	0	134	0	0
3110.13	Real Property 2013	87,993	1,717	0	577	0	0
3110.14	Real Property 2014	0	23,854	0	402	0	0
3110.15	Real Property 2015	0	0	14,199	13,472	0	0
3110.16	Real Property 2016	0	0	0	0	1,159	1,159
3110.30	Motor Vehicle Taxes	0	0	12	0	1	1
3111.06	Personal Property 2006	5	1	0	0	0	0
3111.07	Personal Property 2007	15	3	0	0	0	0
3111.08	Personal Property 2008	18	8	0	10	0	0
3111.09	Personal Property 2009	13	11	0	26	0	0
3111.10	Personal Property 2010	15	6	0	9	0	0
3111.11	Personal Property 2011	15	14	0	16	0	0
3111.12	Personal Property 2012	187	45	0	33	0	0
3111.13	Personal Property 2013	95	20	0	12	0	0
3111.14	Personal Property 2014	7	1,049	0	37	0	0
3111.15	Personal Property 2015	0	1	227	270	0	0
3111.16	Personal Property 2016	0	0	0	1	20	20
3120.01	Penalties And Interest	958	731	500	244	200	200
3130.01	Tax Title & Property Sale	165	53	0	45	0	0
3160.00	Entitlement Levy Tax Transfer	0	2,777	451	389	317	317
3352.30	State Entitlement Share	20,036	19,923	21,806	21,806	0	0
3630.40	Pen & Int On Del Assess	762	142	100	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	984	984	0	0
Total		\$115,056	\$57,547	\$38,279	\$38,467	\$1,697	\$1,697

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2388 Fire Fund							
3110.07	Real Property 2007	0	11,158	0	0	0	0
3110.08	Real Property 2008	6,521	10,416	0	0	0	0
3110.09	Real Property 2009	6,045	11,256	0	0	0	0
3110.10	Real Property 2010	20,340	1,109	0	0	0	0
3110.11	Real Property 2011	17,887	25,450	0	1,364	0	0
3110.12	Real Property 2012	49,149	27,702	0	19,785	0	0
3110.13	Real Property 2013	2,741,273	51,804	0	17,997	0	0
3110.14	Real Property 2014	0	2,862,809	0	58,079	0	0
3110.15	Real Property 2015	0	0	2,673,821	2,528,388	0	0
3110.16	Real Property 2016	0	0	0	0	2,838,728	2,838,728
3110.30	Motor Vehicle Taxes	0	0	2,423	0	2,359	2,359
3111.06	Personal Property 2006	40	5	0	0	0	0
3111.07	Personal Property 2007	39	7	0	1	0	0
3111.08	Personal Property 2008	148	63	0	80	0	0
3111.09	Personal Property 2009	60	53	0	124	0	0
3111.10	Personal Property 2010	237	88	0	133	0	0
3111.11	Personal Property 2011	366	332	0	362	0	0
3111.12	Personal Property 2012	4,610	453	0	340	0	0
3111.13	Personal Property 2013	53,028	4,117	0	3,181	0	0
3111.14	Personal Property 2014	212	39,241	0	1,095	0	0
3111.15	Personal Property 2015	0	190	39,695	41,762	0	0
3111.16	Personal Property 2016	0	0	0	214	46,163	46,163
3120.01	Penalties And Interest	6,463	14,141	3,000	16,978	6,000	6,000
3130.01	Tax Title & Property Sale	5,860	8,957	4,500	7,672	4,500	4,500
3160.00	Entitlement Levy Tax Transfer	93,600	98,826	76,384	83,795	68,339	68,339
3210.22	MV TRP RECEIPTS	1,374	1,303	0	1,326	1,000	1,000
3311.82	FEMA Grants	1,443	0	61,440	62,424	0	0
3352.30	State Entitlement Share	299,501	316,507	310,407	310,407	320,973	320,973
3360.20	On Behalf Payments	570,380	562,840	550,816	546,551	485,443	485,443
3420.20	Special Fire Protection	54,909	0	37,492	37,492	22,341	22,341
3630.40	Pen & Int On Del Assess	15,302	3,716	3,500	0	0	0
3695.10	Miscellaneous Revenue	3,323	0	0	15	0	0
3810.70	Proceeds from loans and notes	0	0	803,000	0	803,000	803,000
3820.20	Compens. 4 Loss Of Assets	8,813	0	0	0	0	0
3830.68	Trans from Emerg Serv District	207,818	157,471	144,192	144,192	123,282	123,282
Total		\$4,168,741	\$4,210,015	\$4,710,670	\$3,883,757	\$4,722,128	\$4,722,128
2389 PIT Watch							
3360.20	On Behalf Payments	0	0	0	0	3	3
3710.10	Interest Earnings	432	42	55	1	0	0
Total		\$432	\$42	\$55	\$1	\$3	\$3
2391 Hard Rock Mine Trust							
3351.40	Mining Impact Trust Acct	591,223	538,547	538,500	388,052	343,725	343,725
3710.10	Interest Earnings	234	360	5,000	31,474	25,000	25,000
Total		\$591,458	\$538,906	\$543,500	\$419,526	\$368,725	\$368,725

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2392 Program Income Cdbg							
3612.14	Rental Rehan-Loan Interest	0	39	0	104	0	0
3695.10	Miscellaneous Revenue	15,091	0	0	0	0	0
Total		\$15,091	\$39	\$0	\$104	\$0	\$0
2394 Anaconda Arco Fund							
3710.10	Interest Earnings	12,550	10,148	9,000	13,226	9,000	9,000
Total		\$12,550	\$10,148	\$9,000	\$13,226	\$9,000	\$9,000
2395 ARCO LEAD PROGRAM							
3710.10	Interest Earnings	22	17	0	0	0	0
Total		\$22	\$17	\$0	\$0	\$0	\$0
2396 NRDP Greenway Proj							
3330.55	NRDP Grants	1,467,119	659,300	2,300,922	1,225,168	1,653,481	1,653,481
3360.20	On Behalf Payments	34	34	35	35	35	35
3695.10	Miscellaneous Revenue	400	500	300	0	0	0
Total		\$1,467,553	\$659,835	\$2,301,257	\$1,225,203	\$1,653,516	\$1,653,516
2397 Community Development							
3310.10	CDBG/Home Revenues	154,423	38,529	23,743	0	47,500	47,500
3340.60	Symphony Orchestra Grant	971	0	35,000	0	0	0
3340.61	Montana Cultural Trust Grnt	0	0	17,500	0	0	0
3340.74	Big Sky Economic Develop Gra	0	0	0	0	75,000	75,000
3341.21	DNRC Grants	-270	0	5,000	6,040	0	0
3360.20	On Behalf Payments	70	71	72	71	35	35
3610.10	Building Lease/Rental	700	150	350	550	350	350
3650.10	Grants & Donations	750	750	1,500	750	750	750
3650.22	Donations Movie at Original Mi	0	4,742	10,000	7,736	500	500
3830.11	Trans From Urban Rev.	0	7,760	0	0	0	0
3830.12	Trans From Gen. Fund	101,196	102,306	102,006	102,006	47,477	47,477
Total		\$257,840	\$154,308	\$195,171	\$117,153	\$171,612	\$171,612
2398 Economic Development							
3710.10	Interest Earnings	16	14	129	44	35	35
3730.10	Interest On Loans	326	227	200	125	55	55
Total		\$341	\$242	\$329	\$169	\$90	\$90
2399 MT Pole Institute							
3710.10	Interest Earnings	31	6,308	3,200	4,035	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	-1,570	880	0	10,451	0	0
Total		(\$1,539)	\$7,188	\$3,200	\$14,486	\$2,500	\$2,500
2401 SID 21							
3630.10	Maintenance Assessments	2,592	2,429	3,591	2,943	2,777	2,777
3630.40	Pen & Int On Del Assess	24	7	5	54	25	25
Total		\$2,615	\$2,436	\$3,596	\$2,998	\$2,802	\$2,802

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2402 SID 25							
3630.10	Maintenance Assessments	6,059	6,965	8,306	6,744	6,645	6,645
3630.40	Pen & Int On Del Assess	32	67	30	7	8	8
Total		\$6,091	\$7,032	\$8,336	\$6,751	\$6,653	\$6,653
2403 SID 26							
3630.10	Maintenance Assessments	18,404	19,389	25,480	20,700	20,148	20,148
3630.40	Pen & Int On Del Assess	39	17	15	54	25	25
Total		\$18,443	\$19,406	\$25,495	\$20,753	\$20,173	\$20,173
2404 SID 28							
3630.10	Maintenance Assessments	10,622	12,322	14,838	12,112	11,775	11,775
3630.40	Pen & Int On Del Assess	14	19	12	8	5	5
Total		\$10,636	\$12,341	\$14,850	\$12,121	\$11,780	\$11,780
2405 SID 111							
3630.10	Maintenance Assessments	22,619	27,211	32,608	26,747	25,923	25,923
3630.40	Pen & Int On Del Assess	719	926	50	665	250	250
Total		\$23,339	\$28,137	\$32,658	\$27,412	\$26,173	\$26,173
2406 SID 196							
3630.10	Maintenance Assessments	38,799	38,398	48,063	40,703	44,863	44,863
3630.40	Pen & Int On Del Assess	980	877	500	975	500	500
Total		\$39,779	\$39,275	\$48,563	\$41,677	\$45,363	\$45,363
2407 SID 212-219							
3630.10	Maintenance Assessments	6,045	6,934	7,692	6,308	7,131	7,131
3630.40	Pen & Int On Del Assess	121	101	30	73	50	50
Total		\$6,166	\$7,036	\$7,722	\$6,381	\$7,181	\$7,181
2408 SID 221							
3630.10	Maintenance Assessments	9,086	8,901	11,969	9,804	10,280	10,280
3630.40	Pen & Int On Del Assess	116	10	10	112	50	50
Total		\$9,202	\$8,911	\$11,979	\$9,916	\$10,330	\$10,330
2409 SID 247							
3630.10	Maintenance Assessments	3,980	4,220	4,619	4,471	4,651	4,651
3630.40	Pen & Int On Del Assess	210	134	120	99	35	35
Total		\$4,189	\$4,354	\$4,739	\$4,571	\$4,686	\$4,686
2410 SID 260							
3630.10	Maintenance Assessments	7,321	8,223	10,371	8,806	8,703	8,703
3630.40	Pen & Int On Del Assess	88	79	50	155	50	50
Total		\$7,409	\$8,302	\$10,421	\$8,961	\$8,753	\$8,753

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2411 SID 264							
3630.10	Maintenance Assessments	4,603	3,894	5,127	4,584	4,919	4,919
3630.40	Pen & Int On Del Assess	146	37	25	12	10	10
Total		\$4,749	\$3,931	\$5,152	\$4,596	\$4,929	\$4,929
2412 SID 270-278							
3630.10	Maintenance Assessments	2,103	1,671	3,332	2,064	2,603	2,603
3630.40	Pen & Int On Del Assess	48	22	10	43	25	25
Total		\$2,151	\$1,694	\$3,342	\$2,107	\$2,628	\$2,628
2413 SID 291							
3630.10	Maintenance Assessments	5,694	4,579	6,323	5,461	5,964	5,964
3630.40	Pen & Int On Del Assess	325	166	25	195	100	100
Total		\$6,019	\$4,746	\$6,348	\$5,656	\$6,064	\$6,064
2414 SID 316							
3630.10	Maintenance Assessments	3,585	4,322	4,865	3,950	4,502	4,502
3630.40	Pen & Int On Del Assess	20	28	25	12	10	10
Total		\$3,606	\$4,350	\$4,890	\$3,962	\$4,512	\$4,512
2415 SID 317-319							
3630.10	Maintenance Assessments	14,424	16,872	21,772	18,673	18,993	18,993
3630.40	Pen & Int On Del Assess	284	215	150	315	175	175
Total		\$14,708	\$17,087	\$21,922	\$18,988	\$19,168	\$19,168
2416 SID 330							
3630.10	Maintenance Assessments	3,012	3,398	3,645	3,329	3,578	3,578
3630.40	Pen & Int On Del Assess	101	78	50	10	5	5
Total		\$3,113	\$3,475	\$3,695	\$3,339	\$3,583	\$3,583
2417 SID 340							
3630.10	Maintenance Assessments	1,847	1,624	1,849	1,785	1,852	1,852
3630.40	Pen & Int On Del Assess	9	15	20	0	0	0
Total		\$1,856	\$1,639	\$1,869	\$1,785	\$1,852	\$1,852
2418 SID 346							
3630.10	Maintenance Assessments	519	670	988	881	764	764
3630.40	Pen & Int On Del Assess	4	3	1	24	12	12
Total		\$523	\$672	\$989	\$904	\$776	\$776
2419 SID 364							
3630.10	Maintenance Assessments	9,717	10,569	14,476	11,320	12,116	12,116
3630.40	Pen & Int On Del Assess	29	36	25	110	25	25
Total		\$9,746	\$10,604	\$14,501	\$11,429	\$12,141	\$12,141

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2420 SID 367							
3630.10	Maintenance Assessments	1,717	2,093	1,974	1,803	2,060	2,060
3630.40	Pen & Int On Del Assess	39	35	25	18	25	25
Total		\$1,756	\$2,128	\$1,999	\$1,821	\$2,085	\$2,085
2421 SID 368							
3630.10	Maintenance Assessments	3,693	4,561	5,580	4,887	4,768	4,768
3630.40	Pen & Int On Del Assess	22	20	15	53	15	15
Total		\$3,715	\$4,580	\$5,595	\$4,940	\$4,783	\$4,783
2422 SID 391							
3630.10	Maintenance Assessments	369	390	527	434	452	452
3630.40	Pen & Int On Del Assess	3	0	0	0	0	0
Total		\$371	\$390	\$527	\$434	\$452	\$452
2423 SID 392							
3630.10	Maintenance Assessments	16,227	17,692	21,069	19,027	18,848	18,848
3630.40	Pen & Int On Del Assess	159	135	50	169	75	75
Total		\$16,386	\$17,827	\$21,119	\$19,196	\$18,923	\$18,923
2425 SID 400							
3630.10	Maintenance Assessments	244,935	257,798	315,910	283,729	265,924	265,924
3630.40	Pen & Int On Del Assess	3,961	3,757	1,000	3,588	1,500	1,500
Total		\$248,896	\$261,555	\$316,910	\$287,317	\$267,424	\$267,424
2426 SID 405							
3630.10	Maintenance Assessments	3,621	4,029	5,152	4,499	4,452	4,452
3630.40	Pen & Int On Del Assess	44	37	30	58	30	30
Total		\$3,665	\$4,066	\$5,182	\$4,557	\$4,482	\$4,482
2427 SID 408							
3630.10	Maintenance Assessments	3,446	2,928	4,488	4,208	3,667	3,667
3630.40	Pen & Int On Del Assess	77	98	50	84	50	50
Total		\$3,522	\$3,026	\$4,538	\$4,292	\$3,717	\$3,717
2428 SID 409							
3630.10	Maintenance Assessments	1,071	1,241	1,609	1,504	1,350	1,350
3630.40	Pen & Int On Del Assess	22	13	10	46	10	10
Total		\$1,093	\$1,254	\$1,619	\$1,550	\$1,360	\$1,360
2429 SID 410							
3630.10	Maintenance Assessments	1,285	1,582	2,012	1,702	1,621	1,621
3630.40	Pen & Int On Del Assess	1	11	5	33	20	20
Total		\$1,286	\$1,593	\$2,017	\$1,735	\$1,641	\$1,641

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2430 SID 1004							
3630.10	Maintenance Assessments	6,842	6,678	8,723	7,599	7,792	7,792
3630.40	Pen & Int On Del Assess	110	8	0	32	10	10
Total		\$6,953	\$6,686	\$8,723	\$7,630	\$7,802	\$7,802
2431 SID 1005							
3630.10	Maintenance Assessments	5,740	7,441	5,974	7,039	6,038	6,038
3630.40	Pen & Int On Del Assess	0	180	25	60	25	25
Total		\$5,740	\$7,621	\$5,999	\$7,099	\$6,063	\$6,063
2432 SID 1006							
3630.10	Maintenance Assessments	4,556	4,929	6,169	5,481	5,429	5,429
3630.40	Pen & Int On Del Assess	66	51	25	65	25	25
Total		\$4,622	\$4,981	\$6,194	\$5,546	\$5,454	\$5,454
2433 SID 1007							
3630.10	Maintenance Assessments	2,841	3,238	3,804	3,536	3,429	3,429
3630.40	Pen & Int On Del Assess	34	19	20	22	20	20
Total		\$2,875	\$3,258	\$3,824	\$3,558	\$3,449	\$3,449
2434 SID 1009							
3630.10	Maintenance Assessments	1,839	2,184	2,773	2,500	2,422	2,422
3630.40	Pen & Int On Del Assess	48	32	10	49	25	25
Total		\$1,887	\$2,216	\$2,783	\$2,549	\$2,447	\$2,447
2435 SID 1010							
3630.10	Maintenance Assessments	8,078	10,328	13,471	11,602	10,762	10,762
3630.40	Pen & Int On Del Assess	51	76	50	116	50	50
Total		\$8,129	\$10,405	\$13,521	\$11,719	\$10,812	\$10,812
2436 SID 1011							
3630.10	Maintenance Assessments	5,805	6,681	7,577	7,324	6,885	6,885
3630.40	Pen & Int On Del Assess	2	76	50	71	50	50
Total		\$5,808	\$6,757	\$7,627	\$7,395	\$6,935	\$6,935
2437 SID 1012							
3630.10	Maintenance Assessments	4,255	4,454	5,657	4,934	4,996	4,996
3630.40	Pen & Int On Del Assess	0	0	0	4	5	5
Total		\$4,255	\$4,454	\$5,657	\$4,938	\$5,001	\$5,001
2438 SID 1013							
3630.10	Maintenance Assessments	2,298	2,540	3,634	3,048	2,921	2,921
3630.40	Pen & Int On Del Assess	1	1	0	4	5	5
Total		\$2,299	\$2,541	\$3,634	\$3,052	\$2,926	\$2,926

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2439 SID 1013A							
3630.10	Maintenance Assessments	3,315	1,212	2,147	3,033	1,886	1,886
3630.40	Pen & Int On Del Assess	78	1	0	0	0	0
Total		\$3,394	\$1,212	\$2,147	\$3,033	\$1,886	\$1,886
2440 SID 1014							
3630.10	Maintenance Assessments	10,772	12,566	14,915	12,733	12,931	12,931
3630.40	Pen & Int On Del Assess	50	71	25	102	25	25
Total		\$10,822	\$12,637	\$14,940	\$12,834	\$12,956	\$12,956
2441 SID 1015							
3630.10	Maintenance Assessments	3,207	2,958	3,996	3,589	3,312	3,312
3630.40	Pen & Int On Del Assess	33	12	5	30	25	25
Total		\$3,240	\$2,970	\$4,001	\$3,619	\$3,337	\$3,337
2442 SID 1016							
3630.10	Maintenance Assessments	4,848	5,598	6,482	5,821	5,798	5,798
3630.40	Pen & Int On Del Assess	0	2	0	0	0	0
Total		\$4,848	\$5,601	\$6,482	\$5,821	\$5,798	\$5,798
2443 SID 1017							
3630.10	Maintenance Assessments	22,495	14,096	21,662	16,899	20,618	20,618
3630.40	Pen & Int On Del Assess	69	64	20	125	25	25
Total		\$22,564	\$14,160	\$21,682	\$17,024	\$20,643	\$20,643
2444 SID 1018							
3630.10	Maintenance Assessments	10,025	11,454	12,640	11,786	11,347	11,347
3630.40	Pen & Int On Del Assess	57	97	25	114	25	25
Total		\$10,083	\$11,551	\$12,665	\$11,900	\$11,372	\$11,372
2445 SID 1019							
3630.10	Maintenance Assessments	2,331	2,178	2,930	2,408	2,675	2,675
3630.40	Pen & Int On Del Assess	21	2	0	2	0	0
Total		\$2,352	\$2,179	\$2,930	\$2,410	\$2,675	\$2,675
2446 SID 1020							
3630.10	Maintenance Assessments	8,651	10,634	12,622	11,259	10,495	10,495
3630.40	Pen & Int On Del Assess	3	24	12	37	25	25
Total		\$8,653	\$10,658	\$12,634	\$11,296	\$10,520	\$10,520
2447 SID 1021							
3630.10	Maintenance Assessments	944	972	1,142	1,023	1,019	1,019
Total		\$944	\$972	\$1,142	\$1,023	\$1,019	\$1,019
2448 SID 1022							
3630.10	Maintenance Assessments	1,910	1,992	2,427	2,193	2,089	2,089
3630.40	Pen & Int On Del Assess	3	1	0	5	5	5
Total		\$1,913	\$1,993	\$2,427	\$2,198	\$2,094	\$2,094

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2449 SID 1023							
3630.10	Maintenance Assessments	2,281	2,883	2,997	2,838	2,537	2,537
3630.40	Pen & Int On Del Assess	0	2	0	0	0	0
Total		\$2,281	\$2,885	\$2,997	\$2,838	\$2,537	\$2,537
2450 SID 1024							
3630.10	Maintenance Assessments	3,356	5,177	5,970	5,388	4,989	4,989
3630.40	Pen & Int On Del Assess	19	25	0	90	25	25
Total		\$3,375	\$5,202	\$5,970	\$5,477	\$5,014	\$5,014
2451 SID 1026							
3630.10	Maintenance Assessments	2,480	3,180	4,313	3,360	3,887	3,887
3630.40	Pen & Int On Del Assess	201	205	0	100	25	25
Total		\$2,681	\$3,385	\$4,313	\$3,460	\$3,912	\$3,912
2452 SID 1027							
3630.10	Maintenance Assessments	1,646	1,892	2,688	2,415	2,065	2,065
3630.40	Pen & Int On Del Assess	5	1	0	9	5	5
Total		\$1,650	\$1,892	\$2,688	\$2,424	\$2,070	\$2,070
2453 SID 1028							
3630.10	Maintenance Assessments	1,753	3,084	3,848	3,360	3,049	3,049
3630.40	Pen & Int On Del Assess	3	0	0	7	5	5
Total		\$1,756	\$3,084	\$3,848	\$3,367	\$3,054	\$3,054
2488 Fire Equipment Training							
3352.30	State Entitlement Share	0	807	0	0	0	0
3695.10	Miscellaneous Revenue	2,375	0	0	0	0	0
3710.10	Interest Earnings	0	0	0	110	0	0
3830.99	Trans from Fire Fund	207,818	157,471	144,192	144,192	123,282	123,282
Total		\$210,193	\$158,278	\$144,192	\$144,302	\$123,282	\$123,282
2500 SID Admin							
3360.20	On Behalf Payments	27	28	34	33	34	34
3695.10	Miscellaneous Revenue	0	0	0	175	100	100
3830.01	Trans From SID Funds	102,054	70,084	73,888	66,938	55,552	55,552
3830.14	Trans From Solid Wste	15,000	15,000	15,000	15,000	15,000	15,000
Total		\$117,081	\$85,112	\$88,922	\$82,147	\$70,686	\$70,686
2501 Melrose Garbage							
3120.01	Penalties And Interest	0	279	100	402	100	100
3430.41	Collection Charges	9,785	9,690	10,000	10,783	10,500	10,500
3630.40	Pen & Int On Del Assess	370	66	50	0	0	0
Total		\$10,155	\$10,035	\$10,150	\$11,184	\$10,600	\$10,600

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2502 Divide Garbage							
3120.01	Penalties And Interest	0	34	30	62	30	30
3630.10	Maintenance Assessments	13,775	13,538	14,000	13,823	14,000	14,000
3630.40	Pen & Int On Del Assess	43	7	0	0	0	0
3710.10	Interest Earnings	3	0	0	8	0	0
Total		\$13,821	\$13,578	\$14,030	\$13,893	\$14,030	\$14,030
2503 Maint 1(82) & 4(85)							
3120.01	Penalties And Interest	0	2,893	2,500	4,751	2,900	2,900
3360.20	On Behalf Payments	29	56	59	55	59	59
3630.10	Maintenance Assessments	301,598	303,101	303,101	308,477	286,359	286,359
3630.40	Pen & Int On Del Assess	4,456	1,304	1,000	0	0	0
Total		\$306,083	\$307,354	\$306,660	\$313,283	\$289,318	\$289,318
2504 Maint 2(83)							
3120.01	Penalties And Interest	0	710	700	1,581	1,500	1,500
3360.20	On Behalf Payments	36	38	38	25	38	38
3630.10	Maintenance Assessments	83,999	81,008	81,008	83,548	99,273	99,273
3630.40	Pen & Int On Del Assess	1,408	463	400	0	0	0
Total		\$85,443	\$82,218	\$82,146	\$85,154	\$100,811	\$100,811
2505 Maint 3(84)							
3120.01	Penalties And Interest	0	78	50	194	125	125
3360.20	On Behalf Payments	5	5	5	3	5	5
3630.10	Maintenance Assessments	8,964	8,749	8,749	8,928	8,723	8,723
3630.40	Pen & Int On Del Assess	196	65	50	0	0	0
Total		\$9,165	\$8,898	\$8,854	\$9,125	\$8,853	\$8,853
2506 SID 1025-Blacktail Loop							
3120.01	Penalties And Interest	0	85	50	230	20	20
3630.10	Maintenance Assessments	496	270	200	745	200	200
3630.40	Pen & Int On Del Assess	18	0	0	0	0	0
Total		\$514	\$355	\$250	\$975	\$220	\$220
2600 SID 401							
3120.01	Penalties And Interest	0	3,053	2,500	5,248	2,500	2,500
3630.10	Maintenance Assessments	347,648	337,146	337,146	348,397	279,545	279,545
3630.40	Pen & Int On Del Assess	4,300	1,423	1,000	0	0	0
Total		\$351,948	\$341,622	\$340,646	\$353,645	\$282,045	\$282,045
2601 SID 402							
3120.01	Penalties And Interest	0	525	500	854	500	500
3630.10	Maintenance Assessments	71,725	73,070	73,070	77,923	46,858	46,858
3630.40	Pen & Int On Del Assess	802	262	200	0	0	0
Total		\$72,527	\$73,857	\$73,770	\$78,777	\$47,358	\$47,358

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2630 Sidewalk SID							
3120.01	Penalties And Interest	0	567	500	267	225	225
3630.10	Maintenance Assessments	9,115	3,983	3,900	1,488	1,400	1,400
3630.40	Pen & Int On Del Assess	391	137	137	0	0	0
3810.70	Proceeds from loans and notes	0	0	385,000	0	385,000	385,000
Total		\$9,506	\$4,687	\$389,537	\$1,756	\$386,625	\$386,625
2650 Mosquito District							
3110.10	Real Property 2010	52	10	0	0	0	0
3110.11	Real Property 2011	33	46	0	0	0	0
3110.12	Real Property 2012	181	41	0	27	0	0
3110.13	Real Property 2013	11,038	172	0	0	0	0
3110.14	Real Property 2014	0	11,086	0	215	0	0
3110.20	Personal Property Taxes	78	32	0	0	0	0
3111.11	Personal Property 2011	0	5	0	0	0	0
3111.12	Personal Property 2012	0	9	0	0	0	0
3111.14	Personal Property 2014	0	9	0	0	0	0
3111.15	Personal Property 2015	0	0	0	42	0	0
3120.01	Penalties And Interest	46	63	50	23	22	22
3352.30	State Entitlement Share	5,488	5,507	5,458	5,458	5,318	5,318
Total		\$16,916	\$16,982	\$5,508	\$5,765	\$5,340	\$5,340
2690 Uptown Parking							
3120.01	Penalties And Interest	0	144	0	261	0	0
3630.10	Maintenance Assessments	15,371	2,280	2,000	1,095	500	500
3630.40	Pen & Int On Del Assess	275	85	0	0	0	0
Total		\$15,646	\$2,509	\$2,000	\$1,356	\$500	\$500
2701 Arco Redevelopment Trust							
3360.20	On Behalf Payments	0	0	14	0	14	14
3710.10	Interest Earnings	7,865	14,588	20,000	16,516	14,000	14,000
3710.11	Interest Rev from Operations	0	0	0	13,917	15,000	15,000
3710.12	Bond Int Earnings-92 Series	0	0	0	169,589	200,000	200,000
3830.12	Trans From Gen. Fund	0	0	0	3,856	0	0
Total		\$7,865	\$14,588	\$20,014	\$203,878	\$229,014	\$229,014
2830 Junk Vehicle							
3350.70	Junk Vehicle Assessment	47,074	42,701	42,500	44,101	45,000	45,000
3360.20	On Behalf Payments	23	21	25	24	25	25
Total		\$47,097	\$42,722	\$42,525	\$44,126	\$45,025	\$45,025

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2850 911 Emergency Services							
3350.80	911 Distribution	241,571	244,702	228,460	285,403	235,000	235,000
3350.81	911 Enhancement Grant	0	38,704	0	0	0	0
3360.20	On Behalf Payments	100	35	35	34	33	33
3695.10	Miscellaneous Revenue	551	0	0	119	0	0
3710.10	Interest Earnings	15	14	15	43	35	35
3820.20	Compens. 4 Loss Of Assets	271,959	0	0	0	0	0
Total		\$514,196	\$283,455	\$228,510	\$285,599	\$235,068	\$235,068
2855 RTP Grants							
3341.30	Fish, Wildlife and Parks Grnts	0	0	0	0	25,000	25,000
Total		\$0	\$0	\$0	\$0	\$25,000	\$25,000
2856 DNRC Grants							
3341.21	DNRC Grants	272,320	390,748	309,102	84,164	186,903	186,903
3341.78	DNRC-RIT RRD Planning Gran	0	10,000	0	0	0	0
3360.20	On Behalf Payments	17	9	36	7	13	13
3830.31	Trans from ARCO Fund	0	8,271	0	0	0	0
Total		\$272,337	\$409,027	\$309,138	\$84,171	\$186,916	\$186,916
2857 NRDP Grants							
3330.55	NRDP Grants	423,363	132,587	450,013	156,794	374,636	374,636
3360.20	On Behalf Payments	3	2	79	6	67	67
3650.10	Grants & Donations	10,000	0	0	0	0	0
3830.31	Trans from ARCO Fund	0	0	8,884	8,935	0	0
Total		\$433,366	\$132,589	\$458,976	\$165,735	\$374,703	\$374,703
2858 MT DOC-NSP3 Grant							
3310.11	Housing & Urban Dev Grant	1,276,568	0	0	0	0	0
3360.20	On Behalf Payments	0	0	12	0	12	12
3695.30	Misc Revenue	217,974	352,355	983,726	613,997	1,012,883	1,012,883
Total		\$1,494,542	\$352,355	\$983,738	\$613,997	\$1,012,895	\$1,012,895
2859 County Land Information							
3410.40	Clerk & Recorders Fees	6,399	6,009	6,000	6,561	6,200	6,200
3710.10	Interest Earnings	0	0	0	1	0	0
Total		\$6,399	\$6,009	\$6,000	\$6,562	\$6,200	\$6,200
2860 Land Planning							
3352.30	State Entitlement Share	4,296	4,302	4,300	4,300	4,182	4,182
Total		\$4,296	\$4,302	\$4,300	\$4,300	\$4,182	\$4,182
2880 Library							
3341.00	Library Commission Grant	800	12,176	12,176	12,176	12,176	12,176
3341.27	State Grants	15,785	2,109	1,480	1,480	1,480	1,480
3650.10	Grants & Donations	6,391	6,412	3,500	6,020	5,300	5,300
3695.10	Miscellaneous Revenue	1,190	0	0	0	0	0
Total		\$24,167	\$20,697	\$17,156	\$19,676	\$18,956	\$18,956

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2892 Mt Historic Preservation							
3311.70	Federal Historical Prev Grnt	148,641	2,747	0	0	0	0
3830.31	Trans from ARCO Fund	0	25,599	0	0	0	0
3830.95	Trans from Mt Historic Preserva	0	12,000	0	0	0	0
Total		\$148,641	\$40,346	\$0	\$0	\$0	\$0
2895 Economic Development							
3710.10	Interest Earnings	1,166	1,376	0	4,927	3,000	3,000
Total		\$1,166	\$1,376	\$0	\$4,927	\$3,000	\$3,000
2915 Crime Control							
3311.76	Victim Assist Grant	51,192	52,721	36,500	53,775	53,775	53,775
3360.20	On Behalf Payments	51	52	55	53	54	54
3430.19	Crime Vict & Wit Advoc Prog.	28,499	24,779	23,000	23,191	20,000	20,000
3830.12	Trans From Gen. Fund	8,750	8,750	8,750	8,750	8,750	8,750
Total		\$88,492	\$86,303	\$68,305	\$85,769	\$82,579	\$82,579
2921 Dept Of Justice Grants							
3310.24	Dept of Justice Grants	109,122	38,883	16,493	16,493	18,400	18,400
3420.23	Service Lines	2,267	0	0	0	0	0
3830.00	Trans from	10,000	0	0	0	0	0
Total		\$121,389	\$38,883	\$16,493	\$16,493	\$18,400	\$18,400
2946 Belmont Sr. Citizens Cntr							
3830.12	Trans From Gen. Fund	0	40,600	0	0	0	0
Total		\$0	\$40,600	\$0	\$0	\$0	\$0
2950 Habitat Project Prgrm Inc							
3710.10	Interest Earnings	0	0	0	0	0	0
Total		\$0	\$0	\$0	\$0	\$0	\$0
2956 CTEP							
3310.56	CTEP Grant-Street Landscape	2,359	0	0	0	0	0
3310.58	CTEP Grants	0	9,590	100,499	5,919	96,970	96,970
3310.61	CTEP-MDT Civic Cntr Trl	0	0	15,042	0	15,042	15,042
3310.63	CTEP-Cntrl Butte Sidewalk	5,567	43,376	0	21,758	572,667	572,667
3310.64	CTEP Revenue	0	0	425,863	0	0	0
3310.65	CTEP-MDT Landscaping & Sce	0	13,695	106,486	8,113	106,485	106,485
3310.66	CTEP-MDT Bicycle Facilities	0	0	117,748	0	83,122	83,122
3650.10	Grants & Donations	0	0	100,765	0	0	0
3830.31	Trans from ARCO Fund	0	10,333	17,000	17,000	0	0
Total		\$7,926	\$76,994	\$883,403	\$52,790	\$874,286	\$874,286
2957 Butte SD#1 SRTS							
3340.13	MDT Safe Routes to School	38,376	0	0	0	0	0
3360.20	On Behalf Payments	43	0	0	0	0	0
3695.10	Miscellaneous Revenue	4,000	0	0	0	0	0
Total		\$42,418	\$0	\$0	\$0	\$0	\$0

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Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
2984 Developmentally Disabled							
3110.06	Real Property 2006	0	3	0	0	0	0
3110.07	Real Property 2007	0	152	0	0	0	0
3110.08	Real Property 2008	152	242	0	0	0	0
3110.09	Real Property 2009	116	216	0	0	0	0
3110.10	Real Property 2010	441	22	0	0	0	0
3110.11	Real Property 2011	347	469	0	23	0	0
3110.12	Real Property 2012	1,086	540	0	398	0	0
3110.13	Real Property 2013	57,223	1,116	0	375	0	0
3110.14	Real Property 2014	0	61,714	0	1,291	0	0
3110.15	Real Property 2015	0	0	49,696	47,155	0	0
3110.30	Motor Vehicle Taxes	0	0	40	0	0	0
3111.06	Personal Property 2006	1	0	0	0	0	0
3111.07	Personal Property 2007	1	0	0	0	0	0
3111.08	Personal Property 2008	2	1	0	1	0	0
3111.09	Personal Property 2009	1	1	0	3	0	0
3111.10	Personal Property 2010	5	2	0	3	0	0
3111.11	Personal Property 2011	7	6	0	8	0	0
3111.12	Personal Property 2012	86	8	0	6	0	0
3111.13	Personal Property 2013	1,004	77	0	54	0	0
3111.14	Personal Property 2014	4	770	0	22	0	0
3111.15	Personal Property 2015	0	4	795	868	0	0
3111.16	Personal Property 2016	0	0	0	4	0	0
3120.01	Penalties And Interest	453	359	200	345	250	250
3130.01	Tax Title & Property Sale	107	170	0	144	100	100
3160.00	Entitlement Levy Tax Transfer	1,688	1,806	1,447	1,362	1,111	1,111
3311.17	DEVELOPMENTALLY DISA	0	0	13,300	13,300	9,500	9,500
3340.96	Devel. Disabled Revenues	20,000	22,000	22,000	22,000	22,000	22,000
3352.30	State Entitlement Share	7,049	4,581	5,014	5,014	5,185	5,185
3360.20	On Behalf Payments	59	61	63	61	62	62
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	3,153	3,153	2,894	2,894
3695.99	Misc Revenue-NSF Checks	0	0	1,000	0	0	0
Total		\$89,831	\$94,320	\$96,708	\$95,589	\$41,102	\$41,102
2994 Clrk Tailings O&M Trust							
3710.10	Interest Earnings	143	131	300	405	300	300
Total		\$143	\$131	\$300	\$405	\$300	\$300
3100 Tax Increment Bond Fund							
3110.13	Real Property 2013	581,977	0	0	0	0	0
3111.12	Personal Property 2012	-52,167	0	0	0	0	0
3111.13	Personal Property 2013	31,783	0	0	0	0	0
3120.01	Penalties And Interest	10,349	0	0	3,886	0	0
3352.30	State Entitlement Share	285,398	23,982	0	0	0	0
3433.60	Weed Control	771,550	0	0	13,425	0	0
3710.10	Interest Earnings	299	2	0	0	0	0
Total		\$1,629,189	\$23,984	\$0	\$17,311	\$0	\$0

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3110 GO Bond Det & Admin Proj							
3110.06	Real Property 2006	0	89	0	0	0	0
3110.07	Real Property 2007	0	4,704	0	0	0	0
3110.08	Real Property 2008	2,322	3,716	0	0	0	0
3110.09	Real Property 2009	2,215	4,138	0	0	0	0
3110.10	Real Property 2010	8,176	409	0	0	0	0
3110.11	Real Property 2011	5,907	7,978	0	386	0	0
3110.14	Real Property 2014	0	12,117	0	0	0	0
3111.06	Personal Property 2006	20	3	0	0	0	0
3111.07	Personal Property 2007	19	3	0	0	0	0
3111.08	Personal Property 2008	62	26	0	33	0	0
3111.09	Personal Property 2009	21	19	0	44	0	0
3111.10	Personal Property 2010	86	32	0	49	0	0
3111.11	Personal Property 2011	130	119	0	139	0	0
3111.12	Personal Property 2012	213	129	0	96	0	0
3120.01	Penalties And Interest	6,078	2,200	0	313	0	0
3695.99	Misc Revenue-NSF Checks	0	119	0	0	0	0
Total		\$25,248	\$35,801	\$0	\$1,061	\$0	\$0
3113 TIFID Series Bonds							
3830.36	Trans from Ramsay TIFID#2	1,940,769	1,937,220	6,562,220	6,562,220	751,775	751,775
Total		\$1,940,769	\$1,937,220	\$6,562,220	\$6,562,220	\$751,775	\$751,775
3120 Urban Renewal Dist#2 DS Fund							
3830.44	Trans From URA District #2	0	0	0	0	482,474	482,474
Total		\$0	\$0	\$0	\$0	\$482,474	\$482,474
3210 Civic Center DS							
3110.06	Real Property 2006	0	16	0	0	0	0
3110.07	Real Property 2007	0	1,357	0	0	0	0
3110.08	Real Property 2008	24	39	0	0	0	0
3110.09	Real Property 2009	441	825	0	0	0	0
3110.10	Real Property 2010	1,427	71	0	0	0	0
3110.11	Real Property 2011	1,143	1,544	0	75	0	0
3110.14	Real Property 2014	0	2,305	0	0	0	0
3111.06	Personal Property 2006	4	1	0	0	0	0
3111.07	Personal Property 2007	3	1	0	0	0	0
3111.08	Personal Property 2008	18	8	0	10	0	0
3111.09	Personal Property 2009	0	0	0	0	0	0
3111.10	Personal Property 2010	17	6	0	10	0	0
3111.11	Personal Property 2011	23	21	0	24	0	0
3111.12	Personal Property 2012	41	25	0	19	0	0
3120.01	Penalties And Interest	903	422	0	57	0	0
Total		\$4,044	\$6,639	\$0	\$194	\$0	\$0

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3250 Ladder Truck DS							
3110.07	Real Property 2007	0	421	0	0	0	0
3110.08	Real Property 2008	354	566	0	0	0	0
3110.09	Real Property 2009	349	651	0	0	0	0
3110.10	Real Property 2010	1,034	52	0	0	0	0
3110.11	Real Property 2011	799	1,080	0	52	0	0
3110.12	Real Property 2012	2,071	1,030	0	758	0	0
3110.13	Real Property 2013	89,075	1,738	0	584	0	0
3110.14	Real Property 2014	0	102,458	0	2,134	0	0
3110.15	Real Property 2015	0	0	87,560	83,082	0	0
3110.16	Real Property 2016	0	0	0	0	92,695	92,695
3110.30	Motor Vehicle Taxes	0	0	71	0	67	67
3111.08	Personal Property 2008	6	2	0	3	0	0
3111.09	Personal Property 2009	3	3	0	7	0	0
3111.10	Personal Property 2010	14	5	0	8	0	0
3111.11	Personal Property 2011	17	15	0	18	0	0
3111.12	Personal Property 2012	144	17	0	13	0	0
3111.13	Personal Property 2013	1,893	131	0	97	0	0
3111.14	Personal Property 2014	7	1,208	0	34	0	0
3111.15	Personal Property 2015	0	7	1,400	1,434	1,400	1,400
3111.16	Personal Property 2016	0	0	0	8	1,588	1,588
3120.01	Penalties And Interest	351	553	0	616	500	500
3130.01	Tax Title & Property Sale	167	280	0	239	200	200
3160.00	Entitlement Levy Tax Transfer	2,952	2,811	2,390	2,400	1,957	1,957
3352.30	State Entitlement Share	771	0	0	0	0	0
3630.40	Pen & Int On Del Assess	700	141	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	5,207	5,207	5,099	5,099
Total		\$100,704	\$113,169	\$96,628	\$96,692	\$103,506	\$103,506

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3270 Archives DS							
3110.08	Real Property 2008	301	482	0	0	0	0
3110.09	Real Property 2009	969	1,809	0	0	0	0
3110.10	Real Property 2010	5,367	268	0	0	0	0
3110.11	Real Property 2011	2,942	3,974	0	192	0	0
3110.12	Real Property 2012	10,503	5,222	0	3,846	0	0
3110.13	Real Property 2013	472,905	9,226	0	3,099	0	0
3110.14	Real Property 2014	0	549,416	0	11,511	0	0
3110.15	Real Property 2015	0	0	472,707	448,549	0	0
3110.16	Real Property 2016	0	0	0	0	548,641	548,641
3110.30	Motor Vehicle Taxes	0	0	384	0	395	395
3111.09	Personal Property 2009	3	2	0	6	0	0
3111.10	Personal Property 2010	38	14	0	21	0	0
3111.11	Personal Property 2011	86	78	0	91	0	0
3111.12	Personal Property 2012	716	64	0	48	0	0
3111.13	Personal Property 2013	20,330	704	0	513	0	0
3111.14	Personal Property 2014	35	14,658	0	177	0	0
3111.15	Personal Property 2015	0	38	7,560	7,737	0	0
3111.16	Personal Property 2016	0	0	0	42	9,401	9,401
3120.01	Penalties And Interest	3,948	3,206	0	3,161	0	0
3130.01	Tax Title & Property Sale	885	1,511	0	1,288	0	0
3160.00	Entitlement Levy Tax Transfer	15,251	14,926	12,890	12,958	10,568	10,568
3352.30	State Entitlement Share	4,094	0	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	28,089	28,090	27,527	27,527
Total		\$538,372	\$605,600	\$521,630	\$521,330	\$596,532	\$596,532
3503 SID 1025-Blcktail Loop DS							
3830.01	Trans From SID Funds	41,595	0	0	0	0	0
Total		\$41,595	\$0	\$0	\$0	\$0	\$0

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
3610 GO Bond Refunding							
3110.12	Real Property 2012	0	4,032	0	5,483	0	0
3110.13	Real Property 2013	-1,104	4,313	0	6,308	0	0
3110.14	Real Property 2014	0	1,113,868	0	23,387	0	0
3110.15	Real Property 2015	0	0	872,644	828,009	0	0
3110.16	Real Property 2016	0	0	0	0	971,564	971,564
3110.30	Motor Vehicle Taxes	0	0	709	0	700	700
3111.13	Personal Property 2013	1,035	1,332	0	897	0	0
3111.14	Personal Property 2014	0	2,197	0	360	0	0
3111.15	Personal Property 2015	0	78	13,956	15,736	0	0
3111.16	Personal Property 2016	0	0	0	77	16,648	16,648
3120.01	Penalties And Interest	57	2,947	0	5,366	0	0
3130.01	Tax Title & Property Sale	1,801	3,074	0	2,606	0	0
3160.00	Entitlement Levy Tax Transfer	25,570	30,381	26,218	23,921	19,508	19,508
3352.30	State Entitlement Share	32,122	22,299	26,913	26,913	0	0
3630.10	Maintenance Assessments	576,439	10,969	0	0	0	0
3630.20	Int/Prin Assessment	406,877	0	0	0	0	0
3630.40	Pen & Int On Del Assess	1,634	816	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	0	0	57,134	57,134	50,817	50,817
3695.10	Miscellaneous Revenue	1,241	0	0	0	0	0
3695.99	Misc Revenue-NSF Checks	0	0	0	0	0	0
3830.00	Trans from	28,200	0	43,058	43,058	1,629	1,629
Total		\$1,073,872	\$1,196,306	\$1,040,632	\$1,039,255	\$1,060,866	\$1,060,866
4040 Capital Improvements							
3510.30	Traffic Fines	30,865	70,204	76,500	77,563	75,000	75,000
3510.33	Law Enforce Equip Fee	1,520	1,680	3,500	1,980	1,800	1,800
3695.10	Miscellaneous Revenue	1,595	0	0	0	0	0
3710.10	Interest Earnings	4,085	2,401	3,000	7,677	8,000	8,000
3710.99	Net Incr/Decr in FMV of invest	4,114	105	800	1,258	800	800
3820.10	Sale Of Fixed Assets	17,000	0	0	0	0	0
Total		\$59,179	\$74,390	\$83,800	\$88,479	\$85,600	\$85,600
4041 Hard Rock Mine Cap Trust							
3710.10	Interest Earnings	183	148	0	0	0	0
Total		\$183	\$148	\$0	\$0	\$0	\$0
4050 Highway Abandonment							
3710.10	Interest Earnings	210	41	0	0	0	0
Total		\$210	\$41	\$0	\$0	\$0	\$0
4100 Urban Renewal Dist #2 Capital P							
3710.10	Interest Earnings	0	0	0	0	14,800	14,800
3810.21	Proceeds from Tax Increment B	0	0	0	0	7,402,728	7,402,728
Total		\$0	\$0	\$0	\$0	\$7,417,528	\$7,417,528

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
4115 DES Building Fund							
3310.19	Federal Grants	0	1,277,753	0	0	0	0
3311.82	FEMA Grants	204,000	0	0	0	0	0
Total		\$204,000	\$1,277,753	\$0	\$0	\$0	\$0
4120 Archives Building Project							
3710.10	Interest Earnings	7	6	0	19	0	0
Total		\$7	\$6	\$0	\$19	\$0	\$0
4300 Junk Veh Cap Imprv Fnd							
3710.10	Interest Earnings	4	4	0	13	0	0
Total		\$4	\$4	\$0	\$13	\$0	\$0
4610 Aquatic Facility							
3650.10	Grants & Donations	0	0	0	501,000	500,000	500,000
3710.10	Interest Earnings	0	0	0	15	0	0
3830.79	Trans from Capital Improvement	0	0	0	0	500,000	500,000
Total		\$0	\$0	\$0	\$501,015	\$1,000,000	\$1,000,000
5210 Water Utility Division							
3330.55	NRDP Grants	1,814,640	6,147,145	31,417,475	13,255,526	21,081,583	21,081,583
3360.20	On Behalf Payments	2,199	2,267	2,517	2,436	2,384	2,384
3430.21	Metered Water Sales	4,228,363	4,322,268	4,000,000	4,513,060	4,800,000	4,800,000
3430.22	Flat Rate	2,995,046	2,933,236	2,600,000	2,831,660	2,950,000	2,950,000
3430.23	Service Line Installments	7,908	510	0	1,685	0	0
3430.26	Installation Charges	12,234	12,138	12,000	19,883	7,500	7,500
3430.27	Miscellaneous	55,491	41,832	30,000	38,773	25,000	25,000
3430.28	Sprinkling	802,927	826,616	750,000	801,921	830,000	830,000
3430.29	Hydrant Rental	420,829	433,648	335,000	437,007	450,000	450,000
3430.30	Fire Lines	75,565	76,067	90,000	70,278	77,000	77,000
3430.32	Penalty And Interest	3	0	0	0	0	0
3650.10	Grants & Donations	0	67,480	0	0	150,000	150,000
3650.50	Superfund Allocation	500,000	0	0	0	0	0
3695.10	Miscellaneous Revenue	9,522	30,892	0	3,312	1,500	1,500
3699.52	Water Division-Over & Short	-52	-172	0	-16	0	0
3710.10	Interest Earnings	9,303	5,561	6,500	6,011	5,000	5,000
3710.11	Interest Rev from Operations	11,762	14,498	9,000	6,123	9,000	9,000
3710.15	Interest Revenue-Series 2003	55	0	0	0	0	0
3710.16	INTEREST REVENUE SERIES	110	74	0	0	0	0
3820.20	Compens. 4 Loss Of Assets	0	13,272	0	0	0	0
Total		\$10,945,904	\$14,927,332	\$39,252,492	\$21,987,659	\$30,388,967	\$30,388,967
5211 Dist Sys Improvements							
3650.10	Grants & Donations	238,000	0	0	0	0	0
3710.10	Interest Earnings	0	0	0	1	0	0
Total		\$238,000	\$0	\$0	\$1	\$0	\$0

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
5212 Silver Lake Wtr Sys Oper							
3360.20	On Behalf Payments	73	36	68	15	68	68
3430.24	Industrial Water Use Charges	142,912	348,956	721,844	320,507	504,192	504,192
3710.10	Interest Earnings	576	530	0	1,635	1,400	1,400
Total		\$143,561	\$349,522	\$721,912	\$322,156	\$505,660	\$505,660
5310 Metro Sewer Operation							
3310.95	Water Resource Dev Act WRD	109,062	0	0	70,541	422,000	422,000
3360.20	On Behalf Payments	1,514	1,366	1,470	1,434	1,447	1,447
3430.31	Sewer Service Charges	22,710	25,160	0	170	0	0
3430.34	Treatment Fac Fee & Cap Imps	5,136,750	5,697,257	6,343,480	6,371,464	6,571,701	6,571,701
3430.36	Misc. Sewer Revenue	10,501	8,150	7,000	25,530	8,000	8,000
3430.37	Capital Improvements	-2,556	-2,268	0	0	0	0
3630.40	Pen & Int On Del Assess	67,065	76,565	20,000	92,101	30,000	30,000
3650.50	Superfund Allocation	0	0	4,360,000	4,360,000	0	0
3651.00	Grants & Donations	0	0	0	0	620,000	620,000
3695.10	Miscellaneous Revenue	20,414	1,030	0	4,176	0	0
3695.17	Msc Rev-MDT Strm Wtr Applc	12,000	12,000	12,000	12,000	12,000	12,000
3710.10	Interest Earnings	675	470	300	4,524	2,000	2,000
3810.20	Revenue Bonds	0	0	17,796,221	0	2,203,779	2,203,779
Total		\$5,378,133	\$5,819,730	\$28,540,471	\$10,941,938	\$9,870,927	\$9,870,927
5320 Metro Repl. & Depr.							
3710.10	Interest Earnings	1,113	904	5,000	8,618	2,000	2,000
Total		\$1,113	\$904	\$5,000	\$8,618	\$2,000	\$2,000
5330 Storm Water							
3360.20	On Behalf Payments	3	69	92	91	62	62
3630.10	Maintenance Assessments	331,242	343,558	345,000	344,803	345,000	345,000
3630.40	Pen & Int On Del Assess	3,135	5,561	3,500	5,991	4,500	4,500
3695.10	Miscellaneous Revenue	2,891	0	0	0	0	0
3710.10	Interest Earnings	0	11	0	263	150	150
Total		\$337,271	\$349,199	\$348,592	\$351,148	\$349,712	\$349,712
5410 Solid Waste							
3360.20	On Behalf Payments	392	422	466	442	494	494
3430.41	Collection Charges	22,617	20,795	15,000	24,253	15,000	15,000
3430.42	Disposal Charges	318,502	498,809	250,000	833,186	250,000	250,000
3430.44	Ana-Deer Lodge County Fees	260,953	260,849	260,000	260,922	260,000	260,000
3460.23	Driving Range Fees	4,477	4,182	3,800	3,330	3,500	3,500
3630.10	Maintenance Assessments	3,476	1,465,948	1,733,000	1,728,226	1,748,976	1,748,976
3630.40	Pen & Int On Del Assess	35,726	28,069	20,000	29,223	20,000	20,000
3695.10	Miscellaneous Revenue	25,468	17,898	15,000	19,688	15,000	15,000
3710.10	Interest Earnings	3,937	3,865	3,500	17,229	15,000	15,000
Total		\$675,548	\$2,300,837	\$2,300,766	\$2,916,499	\$2,327,970	\$2,327,970

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
5711 Community Facilities							
3360.20	On Behalf Payments	0	0	0	0	8	8
3610.10	Building Lease/Rental	67,308	53,485	59,000	39,397	41,820	41,820
Total		\$67,308	\$53,485	\$59,000	\$39,397	\$41,828	\$41,828
5712 Home Health							
3360.20	On Behalf Payments	187	0	0	0	0	0
3440.60	Medicare Revenue	198,844	0	0	0	0	0
3440.61	Medicaid Revenue	15,812	0	0	0	0	0
3440.62	Private Revenue	34,401	0	0	0	0	0
3820.10	Sale Of Fixed Assets	9,850	0	0	0	0	0
Total		\$259,094	\$0	\$0	\$0	\$0	\$0
5713 Small Business Incubator							
3360.20	On Behalf Payments	46	48	50	49	41	41
3610.10	Building Lease/Rental	87,673	98,389	85,000	81,291	106,000	106,000
3610.11	Phone Rent	89	128	0	233	0	0
3695.10	Miscellaneous Revenue	2,119	1,207	0	1,382	500	500
3710.10	Interest Earnings	122	112	0	347	0	0
3810.70	Proceeds from loans and notes	0	0	0	0	125,000	125,000
3830.12	Trans From Gen. Fund	38,735	0	0	0	0	0
3830.36	Trans from Ramsay TIFID#2	15,000	15,000	15,000	15,000	15,000	15,000
Total		\$143,784	\$114,884	\$100,050	\$98,301	\$246,541	\$246,541
6010 Central Equipment							
3330.55	NRDP Grants	0	0	0	56,355	0	0
3360.20	On Behalf Payments	503	507	514	485	524	524
3695.10	Miscellaneous Revenue	49	2,647	0	0	0	0
3830.17	Trans From MT Pole Fund	0	0	0	0	243,000	243,000
3910.00	Interdepartmental Charges	978,999	1,168,214	1,157,414	1,007,914	1,189,514	1,189,514
3960.00	Interdepartmental Charges	874,645	712,922	725,000	650,484	655,000	655,000
3960.03	Post Mach Rental/Maint Fees	44,463	52,786	55,500	45,664	58,000	58,000
Total		\$1,898,659	\$1,937,077	\$1,938,428	\$1,760,901	\$2,146,038	\$2,146,038
6030 Central Edp & Comm							
3341.10	Health Grants	0	12,000	0	0	0	0
3360.20	On Behalf Payments	315	334	486	361	493	493
3695.10	Miscellaneous Revenue	950	1,251	0	0	0	0
3930.01	Computer User Fees	463,104	658,778	707,657	706,985	707,180	707,180
3930.02	PBX Charges	174,610	258,854	240,352	259,228	213,524	213,524
3930.03	Outside Sources Computer Char	0	45,706	15,000	0	0	0
Total		\$638,979	\$976,922	\$963,495	\$966,574	\$921,197	\$921,197

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Revenues

Object		Actual		2015-2016		2016-2017	
No.	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
6031 Central Admin Services							
3360.20	On Behalf Payments	231	247	303	280	335	335
3695.10	Miscellaneous Revenue	7,234	6,107	6,000	5,340	5,000	5,000
3940.01	Equipment Maint Charges	8,948	8,356	8,300	14,567	12,500	12,500
3950.00	Payroll User Charges	151,588	161,290	167,000	169,909	169,500	169,500
3960.01	Personnel User Charges	312,714	318,598	325,000	335,002	325,000	325,000
Total		\$480,716	\$494,599	\$506,603	\$525,098	\$512,335	\$512,335
6035 GIS Operations							
3360.20	On Behalf Payments	48	49	71	64	43	43
3695.10	Miscellaneous Revenue	285	1,355	1,355	4,785	3,500	3,500
3830.72	Trans from Land GIS Fees	0	0	10,000	10,000	10,000	10,000
3960.35	GIS Services	38,885	38,885	57,385	57,385	60,317	60,317
Total		\$39,218	\$40,289	\$68,811	\$72,234	\$73,860	\$73,860
6050 Employee Health Ins							
3695.10	Miscellaneous Revenue	48,106	0	0	0	0	0
3710.10	Interest Earnings	8,534	8,231	8,500	9,622	10,000	10,000
3710.99	Net Incr/Decr in FMV of invest	7,811	2,835	0	10,916	0	0
3960.02	Health Insurance Premiums	4,547,547	4,770,297	5,207,359	4,900,205	5,200,000	5,200,000
Total		\$4,611,998	\$4,781,362	\$5,215,859	\$4,920,743	\$5,210,000	\$5,210,000
7855 CORDELIA JACKY FUND							
3710.10	Interest Earnings	0	0	0	10	0	0
Total		\$0	\$0	\$0	\$10	\$0	\$0

Resource and



Requirement



City and County of Butte-Silver Bow
2016-2017
Resource and Requirement Schedule

User Fees and Assessments	Metro Sewer		Storm Water Systems	Solid Waste		Maintenance Districts			Utility and Maintenance Activities
	Transmission-Treatment-Improvements			Collection	Disposal	Nos. 1 & 4	No. 2	No. 3	
Number of Units	57,838		22,987	12,584	22,583	1,140,874	180,030	18,840	
Total Per Unit	\$114.00		\$15.16	\$93.00	\$25.37	\$0.2510	\$0.5599	\$0.4691	
Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts./ User Fees	Total Resources
Maintenance #1&4 (82&85)	411,357	41,068	3,557	455,982	169,664	-	-	286,318	455,982
Maintenance #2 (83)	127,472	19,460	2,275	149,207	48,411	-	-	100,796	149,207
Maintenance #3 (84)	12,891	1,487	198	14,576	5,738	-	-	8,838	14,576
Water Utility Division	29,034,162	5,829,056	2,518,893	37,382,111	1,437,450	5,555,694	21,281,967	9,107,000	37,382,111
Metro Sewer Operation	12,254,373	302,109	1,703,332	14,259,814	3,288,518	1,100,369	3,277,395	6,593,532	14,259,814
Metro Repl. & Depr.	150,000	589,994	-	739,994	737,994	-	2,000	-	739,994
Storm Water System	335,732	487,569	9,120	832,421	484,009	-	-	348,412	832,421
Solid Waste	3,485,895	700,682	45,718	4,232,295	1,533,889	370,436	584,727	1,743,243	4,232,295
Total	\$ 45,811,882	\$ 7,971,425	\$ 4,283,092	\$ 58,066,400	\$ 7,705,672	\$ 7,026,500	\$ 25,146,089	\$ 18,188,139	\$ 58,066,400

City and County of Butte-Silver Bow
2016-2017
Resource and Requirement Schedule

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
Parking Commission	221,229	-	4,896	226,125	79,250	-	146,875	-	226,125
Superfund Land Mng & GIS	141,248	6,015	2,737	150,000	13,149	-	136,851	-	150,000
Parks	29,529	27,701	-	57,230	48,230	-	9,000	-	57,230
Health	1,670,453	331,452	44,445	2,046,351	118,467	259,540	1,668,344	-	2,046,351
Superfund Residential Metals	1,120,115	-	75,318	1,195,433	73,207	-	1,122,226	-	1,195,433
Superfund Wtr Quality Dist	66,814	143,700	1,683	212,198	143,766	-	68,431	-	212,197
Superfund Health Studies	15,892	25,854	326	42,072	26,216	-	15,856	-	42,072
ARCO Source Area/SW	2,309,154	105,809	102,058	2,517,021	397,939	-	2,119,082	-	2,517,021
Emrg Srv-Ramsay TIFID	-	94,547	-	94,547	94,547	-	-	-	94,547
Econ. Dev Prog-URA	646,530	21,366	4,178	672,074	443,359	-	228,715	-	672,074
Ramsay TIFID#2	15,475,549	3,210,350	30,804	18,716,703	14,471,919	-	-	4,244,784	18,716,703
URA Revolving Loans	1,633,861	151,217	-	1,785,078	776,079	626,717	382,282	-	1,785,078
East Butte RRA	282,500	113,227	-	395,727	159,846	-	-	235,881	395,727
East Butte RRA Revolving Loan	20,000	14,532	-	34,532	517	28,425	5,590	-	34,532
Urban Renewal District 2	1,487,938	762,545	500	2,250,983	254,720	-	1,252,510	743,753	2,250,983
TIFID Revolving Loan Fund	800,000	1,209,101	-	2,009,101	1,604,101	-	405,000	-	2,009,101
Arco Historic Pres Funds	184,964	435,619	496	621,079	619,566	-	1,513	-	621,079
Public Archives	575,148	70,552	33,404	679,104	107,082	929	571,093	-	679,104
Pit Watch Ed Program	44,076	115,157	-	159,233	159,230	-	3	-	159,233
Hard-Rock Mine Trust Rsrv	-	8,633,014	49,104	8,682,118	8,313,393	-	368,725	-	8,682,118
Program Income - Cdbg	51,103	9,579	220	60,902	51,278	9,624	-	-	60,902
Anaconda/Arco C.R. Fund	-	306,036	-	306,036	273,284	23,751	9,000	-	306,036
NRPD Greenway Proj.	1,653,831	9,000	91,640	1,754,471	(273,800)	374,756	1,653,516	-	1,754,471
Community Development	207,858	499	3,278	211,635	38,983	1,040	171,612	-	211,635
Economic Development Asst	25,683	59,765	13,500	98,948	50,186	48,672	90	-	98,948
Montana Pole Institutional Control	288,000	107,621	-	395,621	393,121	-	2,500	-	395,621
Sid 20	-	101	-	101	101	-	-	-	101
Sid 21	2,922	788	-	3,710	908	-	-	2,802	3,710
Sid 25	7,225	1,645	-	8,870	2,217	-	-	6,653	8,870
Sid 26	21,117	5,365	-	26,482	6,309	-	-	20,173	26,482
Sid 28	12,658	3,015	-	15,673	3,893	-	-	11,780	15,673
Sid 111	28,681	7,286	0	35,967	9,794	-	-	26,173	35,967
Sid 196	43,332	14,718	3,040	61,090	15,727	-	-	45,363	61,090
Sid 212-2199	7,546	1,083	0	8,629	1,449	-	-	7,181	8,629
Sid 221	10,337	2,476	-	12,813	2,483	-	-	10,330	12,813

City and County of Butte-Silver Bow
2016-2017
Resource and Requirement Schedule

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
Sid 247	5,048	1,051	-	6,099	1,413	-	-	4,686	6,099
Sid 260	9,133	2,077	(0)	11,210	2,457	-	-	8,753	11,210
Sid 264	5,016	1,189	-	6,205	1,277	-	-	4,929	6,205
Sid 270-278	2,525	146	-	2,671	42	-	-	2,628	2,671
Sid 291	5,966	1,725	-	7,691	1,627	-	-	6,064	7,691
Sid 316	4,711	621	-	5,332	820	-	-	4,512	5,332
Sid 317-319	19,237	5,138	1,437	25,812	6,644	-	-	19,168	25,813
Sid 330	3,846	690	-	4,536	954	-	-	3,583	4,536
Sid 340	1,989	551	-	2,540	688	-	-	1,852	2,540
Sid 346	795	267	-	1,062	287	-	-	776	1,062
Sid 364	12,041	2,548	-	14,589	2,448	-	-	12,141	14,589
Sid 367	2,227	355	(0)	2,582	497	-	-	2,085	2,582
Sid 368	5,010	1,196	-	6,206	1,424	-	-	4,783	6,206
Sid 391	478	70	-	548	96	-	-	452	548
Sid 392	19,714	4,911	1,472	26,097	7,174	-	-	18,923	26,097
Sid 400	282,272	83,504	8,045	373,821	106,396	-	-	267,424	373,821
Sid 405	4,677	1,113	-	5,790	1,307	-	-	4,482	5,790
Sid 408	3,814	1,333	-	5,147	1,430	-	-	3,717	5,147
Sid 409	1,415	467	-	1,882	522	-	-	1,360	1,882
Sid 410	1,717	387	-	2,104	463	-	-	1,641	2,104
Sid # 1004	7,880	2,103	-	9,983	2,180	-	-	7,802	9,983
Sid # 1005	6,949	2,250	-	9,199	3,135	-	-	6,063	9,199
Sid # 1006	5,719	1,295	-	7,014	1,560	-	-	5,454	7,014
Sid #1007	3,654	874	-	4,528	1,079	-	-	3,449	4,528
Sid 1009	2,517	699	-	3,216	770	-	-	2,447	3,216
Sid 1010	11,318	2,879	(0)	14,197	3,385	-	-	10,812	14,197
Sid 1011	7,250	2,265	-	9,515	2,580	-	-	6,935	9,515
Sid #1012	5,044	1,369	-	6,413	1,412	-	-	5,001	6,413
Sid 1013	3,101	580	0	3,681	755	-	-	2,926	3,681
S.I.D. 1013-A	1,963	1,581	-	3,544	1,658	-	-	1,886	3,544
S.I.D. 1014	13,623	2,784	-	16,407	3,451	-	-	12,956	16,407
S.I.D. 1015	3,517	952	0	4,469	1,132	-	-	3,337	4,469
S.I.D. #1016	6,123	1,406	-	7,529	1,731	-	-	5,798	7,529
Sid 1017	20,172	3,867	0	24,039	3,395	-	-	20,643	24,039
Sid 1018	11,977	3,307	-	15,284	3,912	-	-	11,372	15,284
Sid 1019	2,624	634	-	3,258	583	-	-	2,675	3,258
SID# 1020	11,035	3,355	-	14,390	3,870	-	-	10,520	14,390
SID #1021	1,354	-	537	1,891	668	-	-	1,223	1,891
SID #1022	2,190	584	(0)	2,774	680	-	-	2,094	2,774
SID #1023	2,738	860	(0)	3,598	1,061	-	-	2,537	3,598
SID #1024	5,224	2,112	-	7,336	2,323	-	-	5,014	7,336
SID #1026	3,973	1,325	-	5,298	1,386	-	-	3,912	5,298
SID #1027	2,165	764	-	2,929	859	-	-	2,070	2,929

City and County of Butte-Silver Bow
2016-2017
Resource and Requirement Schedule

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
SID #1028	3,202	1,203	-	4,405	1,352	-	-	3,054	4,405
Fire & Equipment & training Fund	134,625	30,000	1,452	166,077	42,795	-	-	123,282	166,077
Sid Admin.	83,386	279,999	1,277	364,662	293,976	-	-	70,686	364,662
Melrose Garbage	10,000	10,487	-	20,487	9,887	-	-	10,600	20,487
Divide Garbage	14,000	4,920	-	18,920	4,890	-	-	14,030	18,920
Sid #1025	-	1,551	-	1,551	1,331	-	-	220	1,551
Sid 401	338,863	67,533	-	406,396	124,351	-	-	282,045	406,396
Sid 402	71,004	14,127	-	85,131	37,773	-	-	47,358	85,131
Sidewalk Specials	385,000	39,678	-	424,678	38,053	-	-	386,625	424,678
Mosquito District	86,106	19,134	-	105,240	99,900	-	-	5,340	105,240
Uptown Parking	413	119	-	532	32	-	-	500	532
Arco Redevelopment Trust	895,287	13,400,320	200	14,295,807	14,066,793	-	229,014	-	14,295,807
Junk Vehicle	54,590	4,245	979	59,814	14,789	-	45,025	-	59,814
911 Emergency Services	350,629	160,544	7,980	519,153	284,085	-	235,068	-	519,153
RTP Grants	25,000	-	-	25,000	-	-	25,000	-	25,000
DNRC Grants	186,903	-	-	186,903	(43,101)	43,088	186,916	-	186,903
NRDP Grants	374,636	5,335	49,732	429,703	(72,115)	127,116	374,703	-	429,703
NSP3-Neighborhood Stabilization	1,012,883	263,885	3,618	1,280,386	267,491	-	1,012,895	-	1,280,386
County Land Info	10,000	66,729	-	76,729	70,529	-	6,200	-	76,729
Land Planning	57,799	-	-	57,799	41,702	11,915	4,182	-	57,799
Library	32,500	20,576	695	53,771	34,815	-	18,956	-	53,771
Mt. Historic Preservation	-	453	-	453	453	-	-	-	453
Economic Development	1,601,012	104,141	-	1,705,153	1,502,153	200,000	3,000	-	1,705,153
Crime Control	112,967	113,477	1,683	228,126	116,529	29,018	82,579	-	228,126
Department of Justice Grants	36,800	29,913	-	66,713	48,313	-	18,400	-	66,713
CDBG Sure Way	57,188	-	-	57,188	57,188	-	-	-	57,188
Belmont Sr. Citizens Cntr	-	643	-	643	643	-	-	-	643
Habitat Project Program Income Plan	-	21	-	21	21	-	-	-	21
CTEP	874,286	8,808	46,992	930,086	530	55,271	874,286	-	930,086

City and County of Butte-Silver Bow
2016-2017
Resource and Requirement Schedule

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
Butte SD#1 SRTS	-	4,043	-	4,043	4,043	-	-	-	4,043
Clark Tailings O&M Trust Fund	12,000	100,612	-	112,612	112,312	-	300	-	112,612
Urban Renewal District 2 Debt Service Fund	602,874	-	-	602,874	-	-	602,874	-	602,874
GO Bond Issue 2002-LEA Facilities	1,435	-	-	1,435	1,435	-	-	-	1,435
ASIMI Bond Fund	649,797	2,567,168	-	3,216,965	2,465,190	-	751,775	-	3,216,965
Civic Center Debt Service	194	-	-	194	194	-	-	-	194
Capital Improvements	1,199,675	1,056,253	-	2,255,928	2,156,242	14,087	85,600	-	2,255,928
URA Capital Projects	7,402,728	14,800	-	7,417,528	-	-	7,417,528	-	7,417,528
Archive Bldg Project	-	24	4,708	4,732	4,732	-	-	-	4,732
Junk Vehicle Cap Impr Fund	-	6,627	-	6,627	6,627	-	-	-	6,627
TIFID Electric Upgrade Fund	216,774	-	-	216,774	216,774	-	-	-	216,774
Silver Lake Wtr Sys Improv	151,148	-	6,325	157,473	157,473	-	-	-	157,473
Aquatic Facility	1,500,000	1,016	-	1,501,016	501,015	-	1,000,000	1	1,501,016
Dist System Improvements	-	553,893	-	553,893	553,893	-	-	-	553,893
Silver Lake Wtr Sys Oper	652,548	993,151	2,924	1,648,623	838,477	304,486	505,660	-	1,648,623
Silvr Lake Wtr Sys Cap R&R	-	10,358	-	10,358	10,358	-	-	-	10,358
Community Facilities Oper	97,112	140,373	6,028	243,514	201,685	-	41,828	-	243,513
Small Business Incubator	332,862	32	71,437	404,331	136,596	21,194	246,541	-	404,331
Central Equipment	2,171,404	145,276	101,501	2,418,181	211,616	60,526	2,146,038	-	2,418,180
Central Edp & Comm	1,001,394	539,028	29,976	1,570,398	647,336	1,865	921,197	-	1,570,398
Central Admin. Services	616,852	57,453	35,844	710,149	197,814	-	512,335	-	710,149
GIS Operations	95,058	76,618	-	171,676	97,816	-	73,860	-	171,676
Employee Health Insurance	5,700,000	348,243	276,934	6,325,177	436,860	678,317	5,210,000	-	6,325,177
Total	58,831,968	37,410,736	1,123,403	97,366,107	54,665,695	2,920,337	32,970,574	6,809,500	97,366,107
Total All Funds	\$150,610,826	\$52,687,260	\$7,189,319	\$210,487,406	\$73,085,235	\$10,713,322	\$78,774,562	\$47,914,285	\$210,487,406
Less Intergovernmental Operating Transfers	(4,961,481)	-	-	(4,961,481)	-	-	(4,961,481)	-	(4,961,481)
Total All Funds adjusted for Operating Transfers	\$145,649,345	\$52,687,260	\$7,189,319	\$205,525,925	\$73,085,235	\$10,713,322	\$73,813,081	\$47,914,285	\$205,525,925

Levy





City and County of Butte-Silver Bow
Tax Year 2016
Mill Levy Card

Taxing Districts		State of Montana	Schools			Local Government			Other Entities	Total Levied Mills	Mile High Soils (Real Property Only)	Total Mills for Real Property with Mile High Soils
Description	No.		County Wide	High School	Elementary	General	Urban	Suburban				
Urban No. 1	1U	6.00	136.20	79.47	117.31	301.37	56.49	38.60	16.16	751.60	0.98	752.58
Rural	1R	6.00	136.20	79.47	117.31	301.37	-	38.60	16.16	695.11	0.98	696.09
Mosquito District	1M	6.00	136.20	79.47	117.31	301.37	56.49	38.60	16.16	751.60	0.98	752.58
Walkerville	1W	6.00	136.20	79.47	117.31	301.37	-	-	95.70	736.05	0.98	737.03
Rocker Urban	2U	6.00	136.20	79.47	79.62	301.37	56.49	38.60	16.16	713.91	0.98	714.89
Rocker Rural	2R	6.00	136.20	79.47	79.62	301.37	-	38.60	16.16	657.42	0.98	658.40
Ramsay	3	6.00	136.20	79.47	79.62	301.37	-	38.60	16.16	657.42	0.98	658.40
Ramsay TIFID#2	3T	6.00	136.20	79.47	79.62	301.37	-	38.60	16.16	657.42	0.98	658.40
Divide	4	6.00	136.20	79.47	37.08	301.37	-	38.60	16.16	614.88	0.98	615.86
Melrose	5	6.00	136.20	79.47	191.41	301.37	-	38.60	60.88	813.93	0.98	814.91
Joint District 1-4	1J	6.00	136.20	41.28	94.06	301.37	-	38.60	16.16	633.67	0.98	634.65
East Butte RRA	1UE	6.00	136.20	79.47	117.31	301.37	56.49	38.60	16.16	751.60	0.98	752.58
Uptown URA District #2	1UP	6.00	136.20	79.47	117.31	301.37	56.49	38.60	16.16	751.60	0.98	752.58

City and County of Butte-Silver Bow
All Jurisdictions Mill Levies
Tax Year 2016

		<i>Local School District Levies</i>	
State of Montana	6.00	Butte Elementary - School District #1	117.31
University	6.00	General	110.36
Butte-Silver Bow	396.46	Transportation	2.70
County-wide	264.94	Bus Depreciation	2.59
General	222.46	Adult Education	0.83
Bridge	5.49	Debt Service	0.83
Weed Control	5.04	Ramsay Elementary- School District #3	79.62
District Courts	13.21	General	46.52
Comprehensive Ins.	6.61	Transportation	10.54
Civic Center	3.39	Bus Depreciation	10.58
Senior Citizens	0.98	Tuition	3.00
Economic Development	0.91	Technology	8.98
Transit System	5.83	Divide Elementary - School District #4	37.08
Damages & Judgements	0.02	General	37.08
Devel. Disabled	1.00	Melrose Elementary- School District #5	191.41
Voter Approved General Obligation	36.43	General	191.41
General Obligation Bond Refunding DS	16.77	High School - School District #1	79.47
Ladder Truck Debt Service	1.60	General	62.62
Archive Debt Service	9.47	Transportation	2.83
Aquatic Facility Debt Service	8.59	Bus Depreciation	1.14
Urban	56.49	Debt Service	0.29
Fire Protection	56.49	Building Reserve	11.88
Suburban	38.60	Adult Education	0.71
Road	24.17	Joint Elementary Schools - District #1 - #4	94.06
Emergency Services	14.43	General	63.23
Other Districts and Entities	141.40	Transportation	24.18
County-wide other Districts & Entities	17.14	Technology	3.74
Entitlement Levy Clearing	10.44	Tuition	2.91
Port of Montana	2.86	Joint High School - District #1 - #4	41.28
Airport	2.86	General	30.33
Mile Hi Soil	0.98	Transportation	7.52
Cities and Towns	79.54	Technology	1.87
City of Walkerville	79.54	Tuition	1.56
Special Fire Districts	44.72		
Melrose VFD	44.72		
County-Wide School Districts	136.20		
Elementary	33.00		
High School	22.00		
Transportation	2.19		
High School Retirement	13.36		
Elementary Retirement	24.15		
State Equalization Aid	40.00		
State Vocational-Technical	1.50		

State of Montana

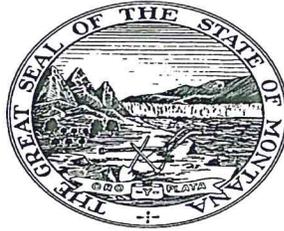


Supplementary Information

MONTANA DEPARTMENT OF ADMINISTRATION
Local Government Services Bureau

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

MONTANA
CITY/TOWN/COUNTY
FINAL
BUDGET DOCUMENT



Fiscal Year ended June 30, 2017

City and County of Butte-Silver Bow
Supplemental Information

Helena office use:

DESK REVIEW COMPLETED
BY _____

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

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2017, was prepared according to law and adopted by the City/Town Council, City/Town Commission, Board of County Commissioners, on August 10, 2016; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date 8/10/16
Chief Executive

Signed  Date August 10, 2016
Finance & Budget Director

City & County of Butte-Silver Bow

GENERAL STATISTICAL INFORMATION

PLEASE COMPLETE APPLICABLE SECTION

Consolidated City-County

CLASS OF CITY-COUNTY.....	First Class
COUNTY SEAT.....	Butte
COUNTY LOCATED IN.....	Silver-Bow
YEAR ORGANIZED.....	Consolidated May 2, 1977
YEAR COUNTY ORGANIZED.....	February 16, 1881
YEAR CITY ORGANIZED.....	April 7, 1879
REGISTERED VOTERS.....	19,429
AREA (SQ. MILES).....	718.48
COURTHOUSE ELEVATION.....	5,774 feet
INCORPORATED CITIES.....	Butte

INCORPORATED TOWNS.....	Walkerville
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POPULATION OF CITY-COUNTY.....	34,276
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FORM OF GOVERNMENT.....	Charter
NUMBER OF EMPLOYEES (ELECTED).....	25
NUMBER OF EMPLOYEES (NON-ELECTED).....	458 Full-time ; Part-time, Seasonal and Summer Help 72

MILES OF STREETS AND ALLEYS.....	203 Miles Urban, 138 Miles of Alley, 10 Miles of Secondary
MUNICIPAL WATER	
NUMBER OF CONSUMERS.....	12,794
WATER RATE PER 1,000 GALLONS.....	Meter \$7.18 (\$26.84 for First 3,740 gallons of water)
1)WATER RATE Flat Rate.....	Average Flat Rate \$44.10
SEWER RATES.....	\$114 annual fee per unit/\$342 per average residential property

1) Average Flat Rate bill does not include Summer Spinkling use charge which is calculated by the square feet



Revised 10/26/2016

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information

(15-10-202, MCA)

Silver Bow County

COUNTY WIDE GENERAL LEVIES

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

1. 2016 Total Market Value ¹	\$ 2,826,514,758
2. 2016 Total Taxable Value ²	\$ 65,454,256
3. 2016 Taxable Value of Newly Taxable Property.....	\$ 2,046,532
4. 2016 Taxable Value less Incremental Taxable Value ³	\$ 57,956,111
5. 2016 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$ 5,177,212

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
RAMSAY TFID #2 3T	6,847,687	1,721,230	5,126,457
URBAN RRA EAST 1UE	490,177	286,251	203,926
BUTTE UPTOWN URA 1U	5,755,387	3,587,625	2,167,762

Total Incremental Value \$ 7,498,145

Preparer Dan Fisher

Date July 28/2016

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

2016 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$ 6,985
II. Total value exclusive of "newly taxable" property	\$ 0



Revised 10/26/2016

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information
(15-10-202, MCA)
Silver Bow County
MELROSE FIRE DISTRICT

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

1. 2016 Total Market Value ¹	\$	16,250,755
2. 2016 Total Taxable Value ²	\$	292,405
3. 2016 Taxable Value of Newly Taxable Property.....	\$	12,485
4. 2016 Taxable Value less Incremental Taxable Value ³	\$	292,405
5. 2016 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts			
Tax Increment District Name	Current Taxable Value²	Base Taxable Value	Incremental Value
<hr/>			
<hr/>			
Total Incremental Value \$			
-			

Preparer Dan Fisher Date July 28/2016

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

2016 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	83
II. Total value exclusive of "newly taxable" property	\$	0



Revised 10/26/2016

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information

(15-10-202, MCA)

Silver Bow County

URBAN SERVICES

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

1. 2016 Total Market Value ¹	\$	2,263,471,200
2. 2016 Total Taxable Value ²	\$	52,610,718
3. 2016 Taxable Value of Newly Taxable Property.....	\$	1,786,488
4. 2016 Taxable Value less Incremental Taxable Value ³	\$	50,239,030
5. 2016 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	5,177,212

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
URBAN RRA EAST 1UE	490,177	286,251	203,926
BUTTE UPTOWN URA 1U	5,755,387	3,587,625	2,167,762

Total Incremental Value \$ 2,371,688

Preparer Dan Fisher

Date July 28/2016

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

2016 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	6,104
II. Total value exclusive of "newly taxable" property	\$	0



Revised 10/26/2016

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information

(15-10-202, MCA)

Silver Bow County

EMERGENCY SERVICES

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

1. 2016 Total Market Value ¹	\$	2,533,736,673
2. 2016 Total Taxable Value ²	\$	58,162,598
3. 2016 Taxable Value of Newly Taxable Property.....	\$	2,037,874
4. 2016 Taxable Value less Incremental Taxable Value ³	\$	55,790,910
5. 2016 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	5,177,212

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
URBAN RRA EAST 1UE	490,177	286,251	203,926
BUTTE UPTOWN URA 1U	5,755,387	3,587,625	2,167,762

Total Incremental Value \$ 2,371,688

Preparer Dan Fisher

Date July 28/2016

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

2016 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	6,887
II. Total value exclusive of "newly taxable" property	\$	0



Revised 10/26/2016

MONTANA
Form AB-72T
Rev. 3-12

2016 Certified Taxable Valuation Information

(15-10-202, MCA)

Silver Bow County

COUNTY ROADS

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

1. 2016 Total Market Value ¹	\$	2,799,224,415
2. 2016 Total Taxable Value ²	\$	65,010,285
3. 2016 Taxable Value of Newly Taxable Property.....	\$	2,037,874
4. 2016 Taxable Value less Incremental Taxable Value ³	\$	57,512,140
5. 2016 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	5,177,212

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
RAMSAY TFID #2 3T	6,847,687	1,721,230	5,126,457
URBAN RRA EAST 1UE	490,177	286,251	203,926
BUTTE UPTOWN URA 1U	5,755,387	3,587,625	2,167,762

Total Incremental Value \$ 7,498,145

Preparer Dan Fisher

Date July 28/2016

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

2016 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	6,887
II. Total value exclusive of "newly taxable" property	\$	0

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Chief Executive	Matt Vincent	2016
Assessor	Dan Fisher	2016
Attorney	Eileen Joyce	2016
Auditor	Danette Harrington	2016
Finance & Budget Director	Danette Gleason	N/A
City Court Judge	Glen Granger	2016
Clerk and Recorder	Sally Hollis	2016
Clerk of District Court	Lori Maloney	2016
Commissioner	Cindy Purdue-Dolan	2018
Commissioner	Sheryl Ralph	2018
Commissioner	John Morgan	2016
Commissioner	John Sorich	2016
Commissioner	Dennis Henderson	2016
Commissioner	Jim Fisher	2016
Commissioner	Bud Walker	2018
Commissioner	Brendan McDonough	2016
Commissioner	Dan Foley	2018
Commissioner	Bill Andersen	2018
Commissioner	David Palmer	2016
Commissioner (chair)	Cindi Shaw	2018
Coroner	Lee LaBreche	2016
Justice of Peace	Debra Darragh Williams	2018
Justice of Peace	Ben Pezdark	2016
Public Administrator	Jeanne Joki Tanner	2016
Public Works Director	Dave Schultz	N/A
County School Superintendent	Cathy Maloney	2016
Sheriff	Ed Lester	2016
Interim Treasurer	Lori Patrick	2016

City/Town/County of City and County of Butte-Silver Bow
TAXABLE VALUATION/MILL LEVY
HISTORY AND ANALYSIS

IMPORTANT: This analysis should include only the entity-wide levies subject to the limitations of Section 15-10-420, MCA.

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

FISCAL YEAR	ENTITY-WIDE TAXABLE VALUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	PREVIOUS YEAR LEVY	CURRENT YEAR AUTHORIZED LEVY	FLOATED MILL-UP (DOWN)	CURRENT YEAR ACTUAL LEVY	CARRY FORWARD MILLS AVAILABLE
2001-2002	45,684,003	N/A	N/A	N/A	N/A		
2002-2003	43,785,556	-4.16%	N/A	209.73	N/A	188.53	21.20
2003-2004	49,798,211	13.73%	209.73	226.87	17.14	209.22	17.65
2004-2005	39,006,294	-21.67%	226.87	301.05	74.18	215.10	85.95
2005-2006	43,565,942	11.69%	301.05	289.77	(11.28)	225.6	64.17
2006-2007	46,613,831	7.00%	289.77	275.31	(14.46)	263.63	11.68
2007-2008	48,415,555	3.87%	275.31	284.30	8.99	265.83	18.47
2008-2009	49,823,536	2.91%	284.30	299.94	15.64	271.54	28.40
2009-2010	49,017,375	-1.62%	299.94	327.85	27.91	317.77	10.08
2010 - 2011	49,174,441	0.32%	327.85	344.37	16.52	315.72	28.65
2011 - 2012	54,024,236	9.86%	344.37	347.85	3.48	317.16	30.69
2012 - 2013	56,237,781	4.10%	347.85	394.03	46.18	350.65	43.38
2013 - 2014	58,451,664	3.94%	394.03	392.18	(1.85)	341.61	50.57
2014 - 2015	57,091,906	-2.33%	392.18	410.43	18.25	368.40	42.03
2015 - 2016	60,156,618	5.37%	410.43	401.34	(9.09)	362.60	38.74
2016 - 2017	57,956,111	-3.66%	401.34	418.85	17.51	367.69	51.16
Total carry-forward mills available:							521.62

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

The current year levies are 367.69 exclusive of levies listed below. The maximum mills authorized under Section 15-10-420, MCA is 418.85.

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

*General Obligation Refunding Debt Service 16.77	(General Obligation Refunding consists of Bonds issued for Civic Center Renovation Project;
Fire Dept - Ladder Truck 1.60	Law Enforcement Agency Facilities for Detention and Administration use)
Archives Facility Debt Service 9.47	Economic Development .91
Damages & Judgements 0.02	



2016 - 2017 Annual Budget, City and County of Butte-Silver Bow Montana
as Approved by the Council of Commissioners, August 10, 2016.



155 W. Granite
Butte, Montana 59701
406-497-6230
Email: budget@bsb.mt.gov

Prepared by City and County of Butte-Silver Bow Finance & Budget Department