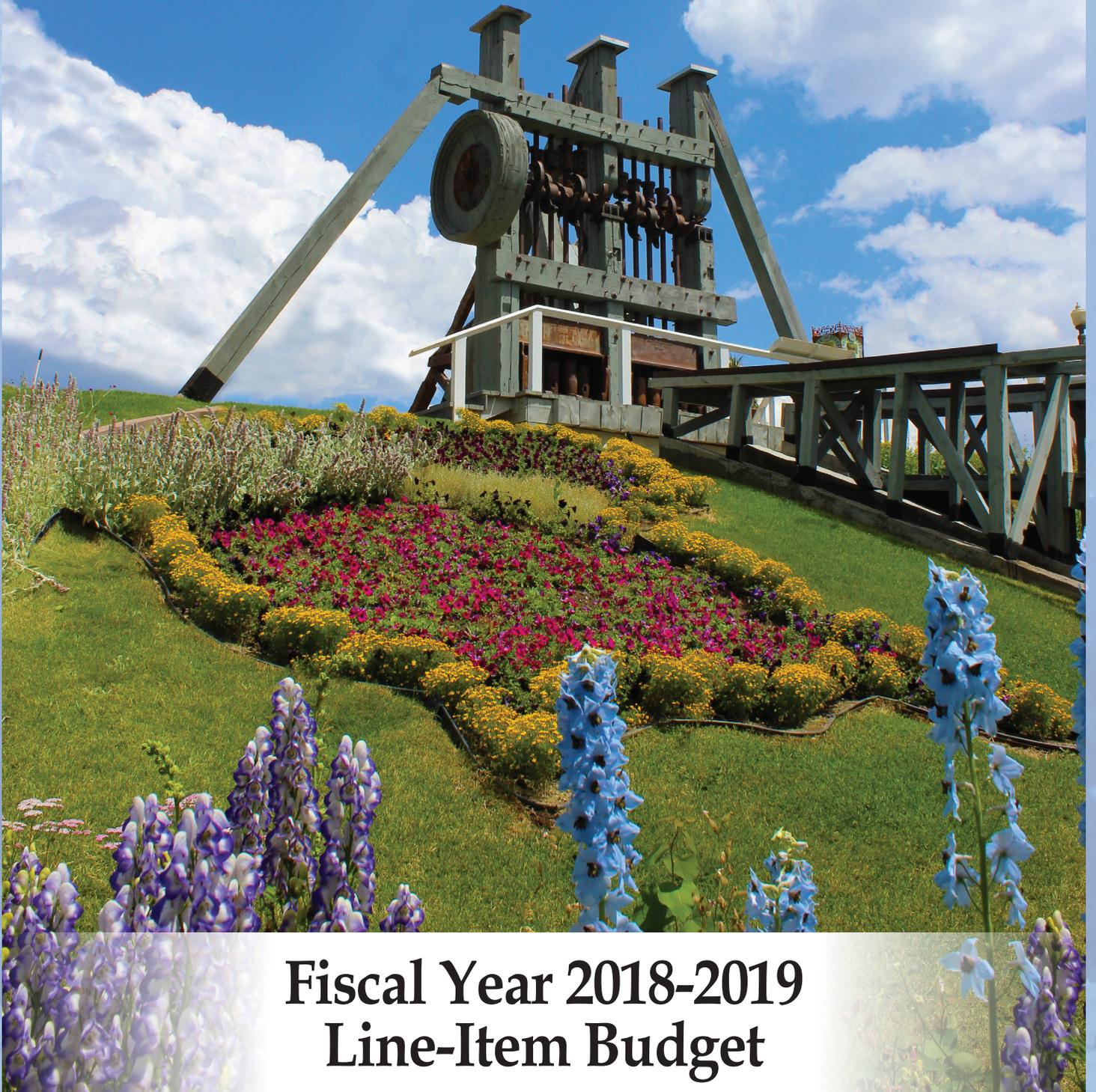


THE CITY-COUNTY OF  
**Butte-Silver Bow**  
State of Montana



**Fiscal Year 2018-2019  
Line-Item Budget**

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **101**      **Chief Executive**  
**Activity**   **4102.01**   **Executive Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	154,456	156,745	158,150	158,149	160,666	160,666	2%
140	Employer Contributions	51,573	52,666	54,232	54,231	56,359	56,359	4%
190	On behalf payments	154	157	159	158	0	0	-100%
210	Office Supplies	784	1,010	945	863	945	945	0%
220	Operating Supplies	0	89	407	406	378	378	-7%
230	Repair & Maint. Supplies	505	1,442	1,186	736	1,215	1,215	2%
260	Non capital fixed assets	0	0	1,961	1,960	0	0	-100%
310	Postage	278	114	292	132	292	292	0%
320	Printing- Duplicating-Etc	1,110	852	900	312	900	900	0%
330	Publicity- Subscr. & Dues	472	590	540	404	540	540	0%
340	Utility Services	796	471	2,385	50	2,385	2,385	0%
350	Professional Services	5,884	7,320	17,469	5,914	19,430	19,430	11%
360	Repair & Maint. Services	0	140	90	0	90	90	0%
370	Travel	296	207	3,290	1,720	5,176	5,176	57%
380	Training Services	349	55	2,200	2,199	314	314	-86%
390	Other Purchased Services	0	59	231	0	1,350	1,350	484%
852	Payroll Charges	640	624	676	627	676	676	0%
853	Computer Charges	8,203	8,203	8,203	8,203	8,203	8,203	0%
854	Personnel Charges	1,262	1,230	1,332	1,237	1,332	1,332	0%
855	PBX Charges	3,786	3,786	3,786	3,786	3,786	3,786	0%
<b>Total</b>		<b>\$230,550</b>	<b>\$235,759</b>	<b>\$258,434</b>	<b>\$241,086</b>	<b>\$264,037</b>	<b>\$264,037</b>	<b>2%</b>

**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**

Position Description	Stat	Budgeted Salary
Chief Executive	1	109,342
Executive Aide	1	51,324
<b>Total</b>	<b>2</b>	<b>160,666</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 102 Finance & Budget**  
**Activity 4105.20 Finance & Budget**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	319,472	328,479	380,116	371,079	390,655	390,655	3%
115	Salaries & Wages Unclassified Em	0	0	5,000	0	0	0	-100%
120	Salaries & Wages Overtime	64	540	500	292	0	0	-100%
125	Salaries & Wages Comp Cash Out	266	3,392	0	0	2,100	2,100	0%
130	Salaries & Wages Longevity	5,753	5,965	6,038	6,037	6,192	6,192	3%
140	Employer Contributions	97,448	93,456	136,455	110,994	134,395	134,395	-2%
190	On behalf payments	322	332	380	375	0	0	-100%
210	Office Supplies	2,410	2,175	3,151	3,064	3,000	3,000	-5%
220	Operating Supplies	3,803	2,985	2,880	1,051	2,800	2,800	-3%
230	Repair & Maint. Supplies	35	0	0	0	0	0	0%
260	Non capital fixed assets	3,904	1,952	7,849	7,849	3,200	3,200	-59%
310	Postage	228	250	1,525	1,432	725	725	-52%
320	Printing- Duplicating-Etc	358	2,168	1,930	1,055	1,930	1,930	0%
330	Publicity- Subscr. & Dues	598	854	1,300	1,293	1,500	1,500	15%
340	Utility Services	529	558	1,035	578	1,035	1,035	0%
350	Professional Services	1,750	197	1,987	260	2,000	2,000	1%
360	Repair & Maint. Services	655	2,353	3,256	-2,373	3,256	3,256	0%
370	Travel	1,094	631	2,700	1,976	4,250	4,250	57%
380	Training Services	957	1,380	3,150	2,244	3,450	3,450	10%
390	Other Purchased Services	479	140	6,800	0	6,800	6,800	0%
852	Payroll Charges	1,800	1,618	2,335	1,857	2,427	2,427	4%
853	Computer Charges	99,944	99,944	99,944	99,944	99,944	99,944	0%
854	Personnel Charges	3,544	3,189	4,602	3,661	4,784	4,784	4%
855	PBX Charges	4,417	4,417	4,417	4,417	4,417	4,417	0%
<b>Total</b>		<b>\$549,827</b>	<b>\$556,975</b>	<b>\$677,350</b>	<b>\$617,084</b>	<b>\$678,860</b>	<b>\$678,860</b>	<b>0%</b>

**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 debt and investment management. The Finance & Budget Department administration gives direction on financial policy, capital planning, rate setting, and debt management.

**Personnel**

Position Description	Stat	Budgeted Salary
Accountant III	1	43,752
Accounting Manager	1	66,541
Accounting Specialist	0.66	25,188
Accounts Payable Supervisor	1	52,326
Asst Finance & Budget Director	1	79,873
Comp Cash Out	1	2,100
Finance & Budget Director	0.9	95,379
Project Manager/Accountant	0.53	33,788
<b>Total</b>	<b>7.09</b>	<b>398,947</b>

**Fixed Assets**

Description	Requested	Approved
(2) Laptops	3,200	3,200
<b>Total</b>	<b>3,200</b>	<b>3,200</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 103 Public Works**  
**Activity 4302.60 Traffic & Pedestrian**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	147,806	209,263	134,985	130,936	118,071	118,071	-13%
115	Salaries & Wages Unclassified Em	0	0	0	0	13,230	13,230	0%
120	Salaries & Wages Overtime	4,404	6,510	5,066	5,066	4,162	4,162	-18%
122	Salaries & Wages Special Pay	0	0	0	0	500	500	0%
123	Salaries & Wages Tool Pay	0	0	0	0	100	100	0%
130	Salaries & Wages Longevity	0	329	389	389	408	408	5%
135	Salaries & Wages Clothing Allowa	300	230	235	235	435	435	85%
140	Employer Contributions	81,205	109,008	70,682	68,558	68,255	68,255	-3%
190	On behalf payments	155	217	223	144	0	0	-100%
220	Operating Supplies	1,290	1,136	1,170	1,157	1,170	1,170	0%
230	Repair & Maint. Supplies	52,313	28,339	48,033	48,032	27,750	27,750	-42%
240	Other Supplies	60,784	26,010	32,900	27,601	37,900	37,900	15%
260	Non capital fixed assets	0	0	6,600	5,020	0	0	-100%
330	Publicity- Subscr. & Dues	335	100	346	100	346	346	0%
340	Utility Services	21,892	20,716	21,001	20,616	21,001	21,001	0%
350	Professional Services	0	0	270	0	270	270	0%
360	Repair & Maint. Services	441	0	450	0	450	450	0%
380	Training Services	0	0	121	0	121	121	0%
390	Other Purchased Services	0	0	22,299	95	53,000	53,000	138%
850	Intergovernmental Charges	5,780	5,780	5,780	5,780	5,780	5,780	0%
852	Payroll Charges	1,011	1,054	1,630	804	1,427	1,427	-12%
854	Personnel Charges	1,993	2,078	3,213	1,587	2,814	2,814	-12%
940	Machinery & Equipment	0	0	7,000	5,099	0	0	-100%
<b>Total</b>		<b>\$379,708</b>	<b>\$410,769</b>	<b>\$362,393</b>	<b>\$321,219</b>	<b>\$357,190</b>	<b>\$357,190</b>	<b>-1%</b>

**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**

Position Description	Stat	Budgeted Salary
Administrative Assistant	0.08	3,685
Electrician	1	57,526
Laborer	1	51,294
Overtime Pay	0.08	4,162
Project Manager	0.05	3,328
Public Works Director	0.04	3,581
Summer Staff	1	13,230
Tool Allowance - Electrical	1	100
<b>Total</b>	<b>4.25</b>	<b>136,906</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund				
Dept		103		Public Works				
Activity		4309.10		Cemetery				
Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	100,156	100,590	100,932	100,931	102,917	102,917	2%
115	Salaries & Wages Unclassified Em	0	680	0	0	0	0	0%
120	Salaries & Wages Overtime	2,810	3,507	2,495	2,494	1,929	1,929	-23%
122	Salaries & Wages Special Pay	0	0	0	0	500	500	0%
130	Salaries & Wages Longevity	398	434	470	470	506	506	8%
135	Salaries & Wages Clothing Allowa	150	230	236	235	235	235	0%
140	Employer Contributions	49,486	50,638	50,492	50,491	52,045	52,045	3%
190	On behalf payments	50	53	100	52	0	0	-100%
210	Office Supplies	650	584	585	377	585	585	0%
220	Operating Supplies	3,578	4,368	10,500	8,718	10,000	10,000	-5%
230	Repair & Maint. Supplies	4,576	3,138	4,500	4,120	4,500	4,500	0%
260	Non capital fixed assets	0	2,260	0	0	3,000	3,000	0%
310	Postage	65	73	225	62	225	225	0%
330	Publicity- Subscr. & Dues	380	274	652	292	652	652	0%
340	Utility Services	4,896	4,937	5,287	5,286	5,500	5,500	4%
350	Professional Services	0	1,600	450	0	450	450	0%
360	Repair & Maint. Services	145	222	900	69	900	900	0%
390	Other Purchased Services	1,760	6,442	4,822	760	6,855	6,855	42%
530	Rent	2,910	70	76	76	80	80	5%
850	Intergovernmental Charges	0	0	1,200	1,200	1,200	1,200	0%
852	Payroll Charges	663	682	1,095	663	1,095	1,095	0%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	1,308	1,345	2,158	1,308	2,158	2,158	0%
860	Central Services	0	0	3,931	3,930	3,930	3,930	0%
930	Improv other than Bldgs	9,727	0	5,000	0	5,000	5,000	0%
940	Machinery & Equipment	0	0	5,000	5,000	0	0	-100%
950	Construction in Process	0	8,987	0	3,476	0	0	0%
<b>Total</b>		<b>\$185,349</b>	<b>\$192,754</b>	<b>\$202,747</b>	<b>\$191,651</b>	<b>\$205,903</b>	<b>\$205,903</b>	<b>2%</b>

**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	Requested	Approved
Cemetery Coordinator	1	52,720	Riding Mower	3,000	3,000
Laborer	1	51,438	Stone for Retaining Walls	5,000	5,000
Overtime Pay	1	1,929	Total	8,000	8,000
Total	3	106,087			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund				
Dept		103		Public Works				
Activity		4604.30		Parks				
Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	501,166	480,039	467,360	463,769	523,525	523,525	12%
115	Salaries & Wages Unclassified Em	0	20,255	52,941	51,977	45,500	45,500	-14%
120	Salaries & Wages Overtime	4,630	9,276	18,313	18,366	9,820	9,820	-46%
122	Salaries & Wages Special Pay	0	0	4,250	0	4,150	4,150	-2%
130	Salaries & Wages Longevity	1,770	1,785	2,145	1,948	2,124	2,124	-1%
135	Salaries & Wages Clothing Allowa	750	1,110	1,058	1,058	1,246	1,246	18%
140	Employer Contributions	226,539	240,744	251,813	252,219	282,418	282,418	12%
190	On behalf payments	394	468	496	495	0	0	-100%
210	Office Supplies	367	519	675	-43	675	675	0%
220	Operating Supplies	13,801	12,906	20,557	9,783	30,526	30,526	48%
230	Repair & Maint. Supplies	73,867	84,487	76,059	74,822	67,997	67,997	-11%
240	Other Supplies	0	212	568	-119	2,568	2,568	352%
260	Non capital fixed assets	2,613	2,100	2,426	3,170	2,100	2,100	-13%
310	Postage	12	3	4	0	4	4	0%
320	Printing- Duplicating-Etc	208	-398	1,592	1	1,592	1,592	0%
330	Publicity- Subscr. & Dues	925	288	1,710	60	1,710	1,710	0%
340	Utility Services	157,882	165,117	168,500	163,810	175,500	175,500	4%
350	Professional Services	21,535	100	10,000	3,099	10,000	10,000	0%
360	Repair & Maint. Services	8,631	5,596	5,000	2,893	10,000	10,000	100%
370	Travel	6,475	2,834	6,650	2,927	6,650	6,650	0%
380	Training Services	2,940	4,328	3,600	1,375	3,600	3,600	0%
390	Other Purchased Services	18,782	11,517	17,901	17,913	16,401	16,401	-8%
470	Fabricated Materials	0	10	3,830	3,830	1,000	1,000	-74%
530	Rent	0	12,786	1,000	-122	1,000	1,000	0%
531	Equipment rent expense	0	0	12,094	8,755	12,440	12,440	3%
850	Intergovernmental Charges	17,797	17,797	25,074	25,074	25,074	25,074	0%
852	Payroll Charges	4,154	3,960	4,477	4,256	4,169	4,169	-7%
853	Computer Charges	3,281	3,281	3,281	3,281	10,551	10,551	222%
854	Personnel Charges	8,190	7,808	8,824	8,391	8,219	8,219	-7%
855	PBX Charges	6,311	6,311	6,311	6,311	6,311	6,311	0%
860	Central Services	0	0	10,107	10,107	10,107	10,107	0%
930	Improv other than Bldgs	48,802	7,110	30,000	26,945	0	0	-100%
940	Machinery & Equipment	9,284	0	0	0	20,000	20,000	0%
<b>Total</b>		<b>\$1,141,109</b>	<b>\$1,102,350</b>	<b>\$1,218,616</b>	<b>\$1,166,349</b>	<b>\$1,296,977</b>	<b>\$1,296,977</b>	<b>6%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

Development and maintenance of public parks is an activity performed by the Department of Public Works. Its primary goal is to provide maximum recreational possibilities within existing resources. There are presently 30 completed parks in Butte-Silver Bow. Included in these 30 are ten major neighborhood parks, 5 tot lots, and 2 large community parks.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Assistant	0.08	3,685	Field Groomer	20,000	20,000
Laborer	4	213,750	Mower	2,100	2,100
Laborer - Seasonal	0.5	25,834	Total	22,100	22,100
Overtime Pay	0.2	9,820			
Park Superintendent	1	69,113			
Parks & Rec Director	0.75	58,147			
Project Manager/Accountant	0.17	10,838			
Public Works Director	0.12	10,744			
Shop Watchman/Laborer	0.3	14,985			
Summer Staff	1	45,500			
Teamster	2	99,358			
Teamster - Seasonal	0.5	24,589			
<b>Total</b>	<b>10.62</b>	<b>586,363</b>			

Fund	1000	General Fund							
Dept	103	Public Works							
Activity	4604.32	Parks Grants & Donations							
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
220	Operating Supplies	140	0	8,298	0	8,458	8,458	2%	
230	Repair & Maint. Supplies	192	2,117	6,470	246	0	0	-100%	
360	Repair & Maint. Services	1,120	575	160	160	575	575	259%	
920	Buildings	0	0	0	0	12,000	12,000	0%	
<b>Total</b>		<b>\$1,452</b>	<b>\$2,692</b>	<b>\$14,928</b>	<b>\$406</b>	<b>\$21,033</b>	<b>\$21,033</b>	<b>41%</b>	

**Budget Commentary**

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

Fixed Assets		
Description	Requested	Approved
Roof - Rocky Mountain Martial Arts Building	12,000	12,000
<b>Total</b>	<b>12,000</b>	<b>12,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **103**      **Public Works**  
**Activity**   **4604.34**   **Park Concessions**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,000	0	500	500	-50%
251	Concession supplies for resale	4,623	1,089	5,000	0	2,500	2,500	-50%
<b>Total</b>		<b>\$4,623</b>	<b>\$1,089</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>-50%</b>

**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.

**Fund**      **1000**      **General Fund**  
**Dept**      **103**      **Public Works**  
**Activity**   **4604.35**   **American Legion Baseball Imprv**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
190	On behalf payments	45	0	0	0	0	0	0%
220	Operating Supplies	0	16,036	0	0	0	0	0%
920	Buildings	0	82,378	0	0	0	0	0%
930	Improv other than Bldgs	0	1,054,462	0	0	0	0	0%
940	Machinery & Equipment	0	18,069	0	0	0	0	0%
950	Construction in Process	907,938	0	0	0	0	0	0%
<b>Total</b>		<b>\$907,983</b>	<b>\$1,170,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This fund accounts for the construction of the American Legion Baseball Field at Copper Mountain Park. The project was funded by a \$1,000,000 grant from Montana Resources and the Dennis & Phyllis Washington Foundation; \$25,000 from NorthWestern Energy, along with \$25,000 in-kind labor; \$50,000 from Butte American Legion Baseball; and \$425,000 in additional grant funding from NRD, Redevelopment Trust and local contractors. The remaining costs were funded by Butte-Silver Bow, and the project was completed in fiscal year 2017.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 1000 General Fund**  
**Dept 103 Public Works**  
**Activity 4604.38 Parks-Greenway Allocation**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,842	3,869	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	0	5,763	11,097	11,096	20,000	20,000	80%
140	Employer Contributions	722	1,511	1,928	1,927	3,442	3,442	79%
190	On behalf payments	1	3	10	3	0	0	-100%
220	Operating Supplies	102	890	3,750	1,734	13,750	13,750	267%
230	Repair & Maint. Supplies	13	164	3,575	2,102	3,739	3,739	5%
260	Non capital fixed assets	0	0	5,000	0	0	0	-100%
340	Utility Services	3,775	3,885	5,130	3,680	5,130	5,130	0%
350	Professional Services	0	0	61	0	230	230	277%
360	Repair & Maint. Services	375	1,700	1,570	90	1,570	1,570	0%
390	Other Purchased Services	0	375	375	300	375	375	0%
530	Rent	90	0	0	0	0	0	0%
852	Payroll Charges	72	183	594	202	594	594	0%
854	Personnel Charges	142	360	1,170	397	1,170	1,170	0%
940	Machinery & Equipment	7,249	7,049	0	0	0	0	0%
<b>Total</b>		<b>\$16,381</b>	<b>\$25,751</b>	<b>\$34,260</b>	<b>\$21,530</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>46%</b>

**Budget Commentary**

The purpose of this budget is to track the allocation of funds from the Greenway to the Parks Department for allowable repair and maintenance costs of the Greenway trail system.

**Personnel**

Position Description	Stat	Budgeted Salary
Extra Staff	1	20,000
<b>Total</b>	<b>1</b>	<b>20,000</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 103 Public Works**  
**Activity 4604.45 Swimming Pool**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	17,764	17,764	0	0	-100%
115	Salaries & Wages Unclassified Em	0	0	35,583	5,238	0	0	-100%
140	Employer Contributions	0	0	10,728	8,562	0	0	-100%
190	On behalf payments	0	0	22	19	0	0	-100%
210	Office Supplies	0	0	157	156	0	0	-100%
220	Operating Supplies	0	0	21,667	5,053	0	0	-100%
320	Printing- Duplicating-Etc	0	0	672	672	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	5,171	88	0	0	-100%
340	Utility Services	0	0	23,933	174	0	0	-100%
360	Repair & Maint. Services	0	0	1,110	30	0	0	-100%
390	Other Purchased Services	40,000	40,000	100,890	100,890	42,000	42,000	-58%
510	Insurance	0	0	32,000	0	0	0	-100%
852	Payroll Charges	0	0	1,363	207	0	0	-100%
853	Computer Charges	0	0	4,103	4,103	0	0	-100%
854	Personnel Charges	0	0	2,686	407	0	0	-100%
855	PBX Charges	0	0	2,783	2,783	0	0	-100%
<b>Total</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$260,632</b>	<b>\$146,146</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>-84%</b>

**Budget Commentary**

The objective of this account is to allocate funds based on the contractual commitment between the City- County of Butte-Silver Bow and the YMCA. On June 4, 2002, the people of Butte overwhelmingly 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		103		Public Works					
Activity		4604.46		Golf Course					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	198,315	192,553	127,316	127,315	147,084	147,084	16%	
115	Salaries & Wages Unclassified Em	0	20,804	40,705	40,705	13,000	13,000	-68%	
120	Salaries & Wages Overtime	249	373	3,083	3,083	27,126	27,126	780%	
122	Salaries & Wages Special Pay	0	0	0	0	1,000	1,000	0%	
130	Salaries & Wages Longevity	831	632	362	362	687	687	90%	
135	Salaries & Wages Clothing Allowa	150	587	656	588	778	778	19%	
140	Employer Contributions	80,212	88,390	69,884	69,883	80,632	80,632	15%	
190	On behalf payments	151	170	131	127	0	0	-100%	
210	Office Supplies	840	785	900	136	900	900	0%	
220	Operating Supplies	24,602	17,698	22,240	15,591	23,750	23,750	7%	
230	Repair & Maint. Supplies	28,525	16,196	44,305	22,331	44,305	44,305	0%	
250	Merchandise for resale	5,366	10,998	25,000	14,211	30,000	30,000	20%	
251	Concession supplies for resale	10,139	12,333	14,000	12,455	15,000	15,000	7%	
260	Non capital fixed assets	2,866	6,722	3,310	3,310	0	0	-100%	
320	Printing- Duplicating-Etc	40	40	450	390	450	450	0%	
330	Publicity- Subscr. & Dues	2,429	955	2,160	1,876	2,160	2,160	0%	
340	Utility Services	17,926	19,703	20,500	18,479	20,500	20,500	0%	
350	Professional Services	3,101	3,171	4,500	915	4,500	4,500	0%	
360	Repair & Maint. Services	257	4,971	2,579	2,578	1,070	1,070	-59%	
370	Travel	0	0	1,299	339	1,800	1,800	39%	
380	Training Services	0	0	445	180	445	445	0%	
390	Other Purchased Services	360	1,076	3,792	3,792	4,500	4,500	19%	
530	Rent	0	25	0	0	0	0	0%	
850	Intergovernmental Charges	4,610	4,610	7,530	7,530	7,530	7,530	0%	
852	Payroll Charges	2,106	2,097	1,884	1,871	1,770	1,770	-6%	
854	Personnel Charges	4,152	4,134	3,718	3,689	3,491	3,491	-6%	
860	Central Services	0	0	4,492	4,492	4,492	4,492	0%	
940	Machinery & Equipment	0	0	14,000	14,000	52,378	52,378	274%	
<b>Total</b>		<b>\$387,226</b>	<b>\$409,022</b>	<b>\$419,241</b>	<b>\$370,226</b>	<b>\$489,348</b>	<b>\$489,348</b>	<b>17%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

Butte-Silver Bow owns the nine hole Highland View Municipal Regulation Golf Course and the Par 3 Golf Course. It is open from April through October and serves Butte-Silver Bow and its surrounding communities. Operation and maintenance of the golf course is a responsibility of the Butte-Silver Bow Parks and Recreation Department . The Highland View Municipal Golf Course is an integral part of the community's largest park, Stodden.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Golf Course & Pool Manager	0.69	44,887	(10) New Golf Carts	52,378	52,378
Laborer	0.5	33,736	Total	52,378	52,378
Laborer - Seasonal	1	51,780			
Overtime Pay	0.58	27,126			
Project Manager/Accountant	0.12	7,650			
Rec Aide	0.5	11,305			
Summer Staff	1	13,190			
<b>Total</b>	<b>4.39</b>	<b>189,674</b>			

<b>Fund</b>	<b>1000</b>	<b>General Fund</b>						
<b>Dept</b>	<b>103</b>	<b>Public Works</b>						
<b>Activity</b>	<b>5210.74</b>	<b>Trans to Redvlpmnt Trst Acnts</b>						
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>	
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out	3,856	0	0	0	0	0	0%
<b>Total</b>		<b>\$3,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This budget accounts for transfers to the Redevelopment Trust Fund.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		104		Animal Control					
Activity		4406.01		Animal Control					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	292,152	310,473	306,705	306,704	331,982	331,982	8%	
115	Salaries & Wages Unclassified Em	0	0	14,049	544	10,000	10,000	-29%	
120	Salaries & Wages Overtime	23,351	23,914	24,657	24,656	15,733	15,733	-36%	
122	Salaries & Wages Special Pay	0	0	1,000	0	1,150	1,150	15%	
130	Salaries & Wages Longevity	475	627	765	764	1,008	1,008	32%	
135	Salaries & Wages Clothing Allowa	0	0	0	0	70	70	0%	
140	Employer Contributions	162,906	171,008	170,838	170,148	203,537	203,537	19%	
190	On behalf payments	313	336	332	331	0	0	-100%	
210	Office Supplies	2,342	2,929	4,680	2,526	4,680	4,680	0%	
220	Operating Supplies	19,807	15,337	21,478	19,784	26,370	26,370	23%	
230	Repair & Maint. Supplies	10,416	10,610	12,917	12,916	12,150	12,150	-6%	
260	Non capital fixed assets	4,483	0	0	0	0	0	0%	
310	Postage	1,355	531	990	431	990	990	0%	
320	Printing- Duplicating-Etc	732	653	912	905	787	787	-14%	
330	Publicity- Subscr. & Dues	284	284	793	340	810	810	2%	
340	Utility Services	13,478	13,677	13,697	13,696	13,680	13,680	0%	
350	Professional Services	32,985	30,052	31,000	30,718	27,000	27,000	-13%	
360	Repair & Maint. Services	439	652	6,075	285	6,075	6,075	0%	
370	Travel	0	17	180	131	180	180	0%	
390	Other Purchased Services	4,330	4,037	5,323	5,143	11,323	11,323	113%	
530	Rent	0	44	0	0	0	0	0%	
531	Equipment rent expense	0	0	0	0	25,280	25,280	0%	
850	Intergovernmental Charges	6,229	6,229	6,229	6,229	6,229	6,229	0%	
852	Payroll Charges	2,294	2,343	3,330	2,318	3,490	3,490	5%	
853	Computer Charges	9,844	9,844	9,844	9,844	20,749	20,749	111%	
854	Personnel Charges	4,523	4,619	6,562	4,569	6,878	6,878	5%	
940	Machinery & Equipment	0	0	0	0	62,000	0	0%	
<b>Total</b>		<b>\$592,738</b>	<b>\$608,216</b>	<b>\$642,356</b>	<b>\$612,982</b>	<b>\$792,151</b>	<b>\$730,151</b>	<b>14%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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	Requested	Approved
Administrative Assistant	1	42,733	2018 Truck	31,000	0
Animal Control Officer	2	99,358	2018 Truck	31,000	0
Animal Shelter Coordinator	1	32,295	Total	62,000	0
Animal Shelter Manager	1	47,848			
Animal Shelter Technician	1	32,295			
Assistant Animal Shelter Supervisor	1	40,861			
Director, Community Enrichment Dept.	0.3	23,836			
Extra Staff	1	10,000			
Overtime Pay	1	15,733			
Shop Watchman/Laborer	0.3	14,985			
<b>Total</b>	<b>9.6</b>	<b>359,944</b>			

Fund	1000	General Fund						
Dept	105	Delinquent Property						
Activity	4105.41	Delinq Property Sales						
Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	239	0	180	177	180	180	0%
310	Postage	2,885	1,343	4,000	1,524	4,000	4,000	0%
320	Printing- Duplicating-Etc	0	0	450	0	450	450	0%
330	Publicity- Subscr. & Dues	11,338	8,954	15,000	7,818	15,000	15,000	0%
350	Professional Services	17,000	11,340	22,500	12,015	22,500	22,500	0%
360	Repair & Maint. Services	0	0	280	0	280	280	0%
853	Computer Charges	1,100	1,100	1,100	1,100	1,100	1,100	0%
<b>Total</b>		<b>\$32,562</b>	<b>\$22,737</b>	<b>\$43,510</b>	<b>\$22,634</b>	<b>\$43,510</b>	<b>\$43,510</b>	<b>0%</b>

**Budget Commentary**

The objective of 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>		<b>1000</b>		<b>General Fund</b>					
<b>Dept</b>		<b>106</b>		<b>Council Of Commissioners</b>					
<b>Activity</b>		<b>4101.01</b>		<b>Legislative Services</b>					
<b>Obj No</b>	<b>Description</b>	<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
110	Salaries & Wages	128,172	135,049	129,294	129,293	117,367	117,367	-9%	
115	Salaries & Wages Unclassified Em	0	0	5,000	0	5,000	5,000	0%	
120	Salaries & Wages Overtime	2,569	1,035	2,123	2,039	1,523	1,523	-28%	
122	Salaries & Wages Special Pay	0	0	2,954	0	0	0	-100%	
124	Salaries & Wages Travel Pay	0	0	353	0	14,400	14,400	3979%	
125	Salaries & Wages Comp Cash Out	0	0	920	0	920	920	0%	
130	Salaries & Wages Longevity	221	66	211	61	144	144	-32%	
131	Salaries & Wages Other Pay	0	0	0	0	2,954	2,954	0%	
140	Employer Contributions	159,408	152,617	162,104	142,955	185,897	185,897	15%	
190	On behalf payments	131	137	133	132	0	0	-100%	
210	Office Supplies	1,267	1,442	1,750	1,637	1,750	1,750	0%	
220	Operating Supplies	124	61	3,200	2,860	200	200	-94%	
230	Repair & Maint. Supplies	0	0	1,300	0	1,300	1,300	0%	
260	Non capital fixed assets	0	1,288	0	0	0	0	0%	
310	Postage	68	19	120	19	120	120	0%	
320	Printing- Duplicating-Etc	983	1,282	4,340	799	4,340	4,340	0%	
330	Publicity- Subscr. & Dues	27,709	26,944	25,278	24,681	25,278	25,278	0%	
340	Utility Services	4	14	1,000	9	1,000	1,000	0%	
350	Professional Services	0	0	5,125	0	5,725	5,725	12%	
360	Repair & Maint. Services	0	48	900	0	900	900	0%	
370	Travel	663	547	9,290	553	12,290	12,290	32%	
380	Training Services	625	645	540	200	1,540	1,540	185%	
390	Other Purchased Services	46,346	46,210	48,000	46,000	48,000	48,000	0%	
530	Rent	2,000	2,000	2,000	2,000	2,000	2,000	0%	
852	Payroll Charges	2,266	2,194	6,117	2,131	5,651	5,651	-8%	
853	Computer Charges	12,000	12,000	12,000	12,000	12,000	12,000	0%	
854	Personnel Charges	4,468	4,327	12,054	4,202	11,136	11,136	-8%	
855	PBX Charges	1,400	1,400	1,400	1,400	1,400	1,400	0%	
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%	
<b>Total</b>		<b>\$392,925</b>	<b>\$391,825</b>	<b>\$440,006</b>	<b>\$375,471</b>	<b>\$465,335</b>	<b>\$465,335</b>	<b>6%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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
Chair	1	11,085
Commissioner	11	89,441
Comp Cash Out	1	920
Council Secretary	1	34,339
Extra Staff	1	5,000
Overtime Pay	1	1,523
<b>Total</b>	<b>16</b>	<b>142,308</b>

Fund	1000	General Fund							
Dept	107	Clerk And Recorders							
Activity	4105.50	Accounting							
Obj No	Description	Actual	2017 - 2018		2018 - 2019				
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	65,069	66,814	67,050	66,892	68,391	68,391	2%	
140	Employer Contributions	24,341	24,931	25,683	25,496	26,342	26,342	3%	
190	On behalf payments	65	67	67	67	0	0	-100%	
210	Office Supplies	843	893	1,500	6	1,500	1,500	0%	
230	Repair & Maint. Supplies	0	0	64	0	64	64	0%	
260	Non capital fixed assets	0	0	0	0	1,200	1,200	0%	
310	Postage	2,744	2,623	4,280	2,485	4,500	4,500	5%	
320	Printing- Duplicating-Etc	734	1,182	2,250	2,249	1,580	1,580	-30%	
330	Publicity- Subscr. & Dues	0	0	200	66	200	200	0%	
340	Utility Services	0	0	225	1	225	225	0%	
360	Repair & Maint. Services	0	159	1,100	0	1,100	1,100	0%	
370	Travel	1,062	0	2,050	693	2,720	2,720	33%	
390	Other Purchased Services	44	0	336	315	116	116	-65%	
852	Payroll Charges	326	318	338	320	338	338	0%	
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%	
854	Personnel Charges	643	627	666	631	666	666	0%	
855	PBX Charges	7,250	7,250	7,250	7,250	7,250	7,250	0%	
<b>Total</b>		<b>\$117,437</b>	<b>\$119,178</b>	<b>\$127,375</b>	<b>\$120,786</b>	<b>\$130,508</b>	<b>\$130,508</b>	<b>2%</b>	

**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**

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk and Recorder	1	68,391
<b>Total</b>	<b>1</b>	<b>68,391</b>

**Fixed Assets**

Description	Requested	Approved
Credit Card Terminal	1,200	1,200
<b>Total</b>	<b>1,200</b>	<b>1,200</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 107 Clerk And Recorders**  
**Activity 4106.01 Elections**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	24,774	24,623	37	36	0	0	-100%
115	Salaries & Wages Unclassified Em	0	15,892	33,963	20,223	34,000	34,000	0%
120	Salaries & Wages Overtime	272	1,998	1,599	747	1,599	1,599	0%
140	Employer Contributions	1,072	2,413	665	602	3,516	3,516	429%
190	On behalf payments	3	6	2	1	0	0	-100%
210	Office Supplies	6,554	6,299	6,650	5,757	6,650	6,650	0%
220	Operating Supplies	5,022	4,707	850	436	850	850	0%
230	Repair & Maint. Supplies	0	22	332	170	332	332	0%
260	Non capital fixed assets	0	1,819	2,300	2,110	3,600	3,600	57%
310	Postage	14,658	30,242	25,782	8,277	37,782	37,782	47%
320	Printing- Duplicating-Etc	11,964	69,578	38,414	38,321	26,414	26,414	-31%
330	Publicity- Subscr. & Dues	2,361	2,887	5,708	2,724	5,708	5,708	0%
360	Repair & Maint. Services	9,699	6,686	11,592	1,244	11,592	11,592	0%
390	Other Purchased Services	63,814	59,011	54,176	30,588	54,348	54,348	0%
530	Rent	180	2,217	703	702	531	531	-24%
852	Payroll Charges	1,925	3,083	2,643	1,769	606	606	-77%
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	3,796	6,079	5,210	3,489	1,194	1,194	-77%
940	Machinery & Equipment	0	0	111,500	105,685	111,000	111,000	0%
<b>Total</b>		<b>\$160,410</b>	<b>\$251,880</b>	<b>\$316,442</b>	<b>\$237,197</b>	<b>\$314,038</b>	<b>\$314,038</b>	<b>-1%</b>

**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	Requested	Approved
Help-Extra	1	34,000	850 Tabulator	111,000	111,000
Overtime Pay	1	1,599	Computer Replacement	2,600	2,600
Total	2	35,599	Security Monitoring Cameras and Notification	1,000	1,000
			Total	114,600	114,600

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **107**      **Clerk And Recorders**  
**Activity**   **4109.01**   **Records Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	192,901	197,636	197,798	196,799	193,180	193,180	-2%
120	Salaries & Wages Overtime	3,292	2,158	2,388	2,387	1,462	1,462	-39%
125	Salaries & Wages Comp Cash Out	0	25	0	0	0	0	0%
130	Salaries & Wages Longevity	8,042	8,640	9,045	8,712	8,928	8,928	-1%
131	Salaries & Wages Other Pay	0	0	2,192	0	0	0	-100%
140	Employer Contributions	86,418	88,494	91,290	89,307	91,730	91,730	0%
190	On behalf payments	202	210	209	208	0	0	-100%
210	Office Supplies	1,717	1,885	1,651	1,397	1,900	1,900	15%
220	Operating Supplies	3,221	3,268	4,099	4,098	4,450	4,450	9%
260	Non capital fixed assets	0	1,584	0	0	0	0	0%
310	Postage	1,372	1,979	4,050	2,543	4,050	4,050	0%
320	Printing- Duplicating-Etc	917	1,406	3,150	464	3,150	3,150	0%
330	Publicity- Subscr. & Dues	595	245	900	839	900	900	0%
350	Professional Services	24,741	25,941	28,857	0	41,375	41,375	43%
360	Repair & Maint. Services	13,937	14,501	15,026	15,025	14,508	14,508	-3%
370	Travel	0	68	0	0	0	0	0%
390	Other Purchased Services	3,316	2,132	5,000	2,461	5,000	5,000	0%
530	Rent	0	0	1,407	0	1,407	1,407	0%
852	Payroll Charges	1,221	1,252	1,538	1,268	1,352	1,352	-12%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	2,408	2,468	3,031	2,500	2,664	2,664	-12%
<b>Total</b>		<b>\$358,614</b>	<b>\$368,205</b>	<b>\$385,945</b>	<b>\$342,322</b>	<b>\$390,370</b>	<b>\$390,370</b>	<b>1%</b>

**Budget Commentary**

The Clerk and Recorder is responsible for maintaining the official records of the City-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**

Position Description	Stat	Budgeted Salary
Clerk and Recorder	1	78,227
Deputy Clerk & Recorder	3	123,881
Overtime Pay	1	1,462
<b>Total</b>	<b>5</b>	<b>203,570</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **109**      **Auditor**  
**Activity**   **4105.31**   **Internal Auditor**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	72,317	74,240	74,502	74,502	75,992	75,992	2%
140	Employer Contributions	24,222	25,567	26,354	26,353	27,400	27,400	4%
190	On behalf payments	72	74	75	75	0	0	-100%
210	Office Supplies	345	833	700	367	700	700	0%
260	Non capital fixed assets	0	0	1,500	1,354	650	650	-57%
310	Postage	109	5	7	7	150	150	2043%
320	Printing- Duplicating-Etc	29	390	752	751	700	700	-7%
330	Publicity- Subscr. & Dues	0	0	125	125	125	125	0%
350	Professional Services	0	0	0	0	225	225	0%
360	Repair & Maint. Services	1	0	408	408	450	450	10%
370	Travel	0	0	625	0	1,500	1,500	140%
380	Training Services	0	0	1,057	125	1,150	1,150	9%
390	Other Purchased Services	0	25	55	55	60	60	9%
852	Payroll Charges	326	318	338	314	338	338	0%
853	Computer Charges	1,641	1,641	0	0	0	0	0%
854	Personnel Charges	643	627	666	620	666	666	0%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
<b>Total</b>		<b>\$101,598</b>	<b>\$105,613</b>	<b>\$109,057</b>	<b>\$106,949</b>	<b>\$111,999</b>	<b>\$111,999</b>	<b>3%</b>

**Budget Commentary**

The purpose of the Auditor's Office is to provide the City-County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required to examine the accounting records of Butte-Silver Bow. Internal Audits are conducted on offices holding cash outside of the Treasurer's Office and certain smaller school districts within the county. The Auditor distributes the Butte-Silver Bow payroll to employees and reconciles travel records. The Auditor also maintains a petty cash account for use by offices within the Courthouse. The Auditor serves as the program administrator for the OneCard Program. Duties include the issuing of cards, training users on proper purchasing policy when using the card, auditing expenditures made with the card, reconciling statements before payment, and reviewing card activity. The Auditor assists the Finance & Budget Department in establishing internal controls and procedures to safeguard all assets of the City-County. We are currently reviewing and updating controls and procedures.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Auditor	1	75,992	Ergonomic Standup Desk Plus Arm	650	650
Total	1	75,992	Total	650	650

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		110		Treasurer					
Activity		4105.40		Treasurer					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	347,353	357,969	365,899	365,898	388,819	388,819	6%	
115	Salaries & Wages Unclassified Em	0	0	7,113	0	12,000	12,000	69%	
125	Salaries & Wages Comp Cash Out	0	23	1,786	1,785	0	0	-100%	
130	Salaries & Wages Longevity	5,765	6,661	7,670	7,527	8,784	8,784	15%	
140	Employer Contributions	162,934	154,594	174,724	158,310	178,457	178,457	2%	
190	On behalf payments	350	368	375	374	0	0	-100%	
210	Office Supplies	6,354	6,090	5,409	5,379	5,409	5,409	0%	
220	Operating Supplies	3,927	116	450	5	6,350	500	11%	
230	Repair & Maint. Supplies	0	0	278	63	278	278	0%	
260	Non capital fixed assets	5,302	575	6,875	6,058	4,100	4,100	-40%	
310	Postage	12,036	19,318	23,260	22,502	23,260	23,260	0%	
320	Printing- Duplicating-Etc	4,033	16,443	15,370	14,058	13,370	13,370	-13%	
330	Publicity- Subscr. & Dues	579	719	1,525	1,513	1,200	1,200	-21%	
340	Utility Services	213	226	990	194	990	990	0%	
350	Professional Services	21,929	27,290	42,500	42,131	42,500	42,500	0%	
360	Repair & Maint. Services	12,341	10,945	16,075	15,662	15,075	15,075	-6%	
370	Travel	870	348	1,856	1,770	2,556	2,556	38%	
380	Training Services	5,286	210	4,210	662	4,210	4,210	0%	
390	Other Purchased Services	25,045	9,556	17,375	8,026	25,925	25,925	49%	
530	Rent	164	170	2,256	198	2,256	2,256	0%	
852	Payroll Charges	2,772	2,883	3,425	2,852	3,425	3,425	0%	
853	Computer Charges	49,844	49,844	49,844	49,844	57,114	57,114	15%	
854	Personnel Charges	5,465	5,685	6,751	5,623	6,751	6,751	0%	
855	PBX Charges	10,097	10,097	10,097	10,097	10,097	10,097	0%	
<b>Total</b>		<b>\$682,660</b>	<b>\$680,128</b>	<b>\$766,113</b>	<b>\$720,532</b>	<b>\$812,926</b>	<b>\$807,076</b>	<b>5%</b>	

**Budget Commentary**

The Treasurer serves as custodian for all public funds within the City-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	Description	Requested	Approved
Chief Deputy Treasurer	1	68,391	Color Printer	1,500	1,500
Extra Staff	1	12,000	Laptop	1,600	1,600
License & Tax Collection Clerk	3	115,257	Scanner	1,000	1,000
License & Tax Collection Deputy Supervisor	1	44,173	Total	4,100	4,100
License/Fleet & Tax Collection Clerk	1	38,899			
School District Records Clerk	0.5	16,280			
Tax Collection Clerk	1	38,611			
Treasurer	1	75,992			
<b>Total</b>	<b>9.5</b>	<b>409,603</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		111		Sheriff					
Activity		4201.01		Law Enforcement Services					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	3,187,498	3,328,119	3,306,180	3,277,800	3,482,936	3,482,936	5%	
120	Salaries & Wages Overtime	35,248	30,900	128,988	40,008	133,930	133,930	4%	
121	Salaries & Wages BPPA Pay	0	0	300	0	1,200	1,200	300%	
125	Salaries & Wages Comp Cash Out	137,770	144,378	144,667	144,666	147,770	147,770	2%	
127	Salaries & Wages EMT Pay	1,432	2,093	2,189	2,188	2,160	2,160	-1%	
129	Salaries & Wages Holiday Bank Pa	141,660	161,299	167,600	144,587	174,976	174,976	4%	
130	Salaries & Wages Longevity	150,220	148,341	161,961	139,903	205,509	205,509	27%	
131	Salaries & Wages Other Pay	0	0	37,825	0	45,075	45,075	19%	
135	Salaries & Wages Clothing Allowa	60,920	65,730	65,730	65,000	69,390	69,390	6%	
140	Employer Contributions	1,355,303	1,381,776	1,469,832	1,360,062	1,641,897	1,641,897	12%	
190	On behalf payments	723,391	750,422	747,143	747,142	0	0	-100%	
210	Office Supplies	15,333	13,628	14,305	13,842	14,305	14,305	0%	
220	Operating Supplies	32,345	42,199	51,925	47,792	50,230	50,230	-3%	
230	Repair & Maint. Supplies	130,439	141,120	154,843	144,345	169,043	169,043	9%	
260	Non capital fixed assets	45,597	35,451	28,262	28,262	15,400	15,400	-46%	
310	Postage	4,255	4,015	4,245	4,244	4,082	4,082	-4%	
320	Printing- Duplicating-Etc	4,066	3,230	2,857	1,699	3,020	3,020	6%	
330	Publicity- Subscr. & Dues	4,579	1,580	2,263	1,422	5,263	5,263	133%	
340	Utility Services	56,449	53,554	61,646	54,054	61,646	61,646	0%	
350	Professional Services	2,038	7,868	6,000	4,435	6,000	6,000	0%	
360	Repair & Maint. Services	18,747	19,324	23,215	19,182	27,615	27,615	19%	
370	Travel	18,643	23,260	19,000	18,319	20,700	20,700	9%	
380	Training Services	15,038	12,916	12,690	11,600	12,690	12,690	0%	
390	Other Purchased Services	7,968	11,839	11,532	10,248	12,267	12,267	6%	
530	Rent	0	229	0	0	0	0	0%	
790	Econ Dev Grnt & Donation	16,000	16,000	16,000	16,000	16,000	16,000	0%	
850	Intergovernmental Charges	87,390	87,390	87,390	87,390	87,390	87,390	0%	
852	Payroll Charges	21,332	21,508	27,691	21,563	31,083	31,083	12%	
853	Computer Charges	58,952	58,952	58,952	58,952	58,952	58,952	0%	
854	Personnel Charges	42,083	42,407	54,589	42,515	61,274	61,274	12%	
855	PBX Charges	29,029	29,029	29,029	29,029	29,029	29,029	0%	
858	GIS Charges	3,500	5,000	5,000	5,000	5,000	5,000	0%	
940	Machinery & Equipment	27,757	26,880	80,948	80,947	46,000	46,000	-43%	
950	Construction in Process	0	4,386	0	0	0	0	0%	
<b>Total</b>		<b>\$6,434,984</b>	<b>\$6,674,825</b>	<b>\$6,984,797</b>	<b>\$6,622,196</b>	<b>\$6,641,832</b>	<b>\$6,641,832</b>	<b>-5%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

The mission of the Sheriff's Office is to protect life and property from criminal activity and maintain the public peace and safety by enforcing the law. The activities of this agency include: operating detention center; overseeing/operating 911 Center and Dispatch; arresting individuals committing (or attempting to commit) public offenses; serving legal papers to Butte-Silver Bow residents; suppressing breaches of the peace, riots and insurrections; performing crime prevention activities; patrolling the community; investigating crimes; testifying in court proceedings; and administering various community relation programs.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Admin Support Asst/Civil & Payroll Secretary	1	43,453	(4) Tasers	5,400	5,400
Admin Support Asst/Detective Secretary	2	86,762	Bullet Proof Vests	10,000	10,000
Admin Support Asst/Records & Warrants Secretary	0.75	32,266	Police Vehicle	46,000	46,000
Captain	3	259,527	<b>Total</b>	<b>61,400</b>	<b>61,400</b>
Civil Deputy	1	52,642			
Comp Cash Out	1	147,770			
Confirmed Officer	24	1,406,842			
Detective	4	249,148			
Detective/Sergeant	2	144,270			
Dispatcher	10	407,281			
Holiday Pay	1	231,235			
Law Enforcement Office Coordinator	1	52,715			
LEA/Detention Cntr Budget Proj Coord	1	56,597			
Lieutenant	3	224,814			
Non-Confirmed Officer	2	101,984			
Overtime Pay	1	133,930			
Sergeant	6	412,164			
Sheriff	1	88,123			
Shift Differential Pay	1	37,825			
SWAT Pay	1	7,250			
Undersheriff	1	86,348			
<b>Total</b>	<b>67.75</b>	<b>4,262,946</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.04**   **Housing Authority Contract**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	53,577	54,978	55,091	55,090	57,023	57,023	4%
120	Salaries & Wages Overtime	0	0	329	328	0	0	-100%
129	Salaries & Wages Holiday Bank Pa	3,000	3,080	2,430	2,429	3,193	3,193	31%
130	Salaries & Wages Longevity	3,352	3,787	3,801	3,800	1,524	1,524	-60%
131	Salaries & Wages Other Pay	0	0	116	0	1,200	1,200	934%
135	Salaries & Wages Clothing Allowa	1,200	1,200	1,200	1,200	1,200	1,200	0%
140	Employer Contributions	12,950	12,928	12,988	12,715	20,034	20,034	54%
190	On behalf payments	16,535	17,076	17,137	17,136	0	0	-100%
852	Payroll Charges	353	324	1,280	338	1,408	1,408	10%
854	Personnel Charges	673	639	2,524	666	2,778	2,778	10%
<b>Total</b>		<b>\$91,639</b>	<b>\$94,013</b>	<b>\$96,896</b>	<b>\$93,701</b>	<b>\$88,360</b>	<b>\$88,360</b>	<b>-9%</b>

**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**

Position Description	Stat	Budgeted Salary
Confirmed Officer	1	59,747
Holiday Pay	1	3,193
Shift Differential Pay	1	1,200
<b>Total</b>	<b>3</b>	<b>64,140</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**       **111**        **Sheriff**  
**Activity**    **4201.06**    **Traffic Safety Officers**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	103,916	118,746	119,651	119,650	121,705	121,705	2%
120	Salaries & Wages Overtime	403	4,320	5,978	3,842	8,348	8,348	40%
125	Salaries & Wages Comp Cash Out	3,226	1,440	3,150	1,790	3,150	3,150	0%
129	Salaries & Wages Holiday Bank Pa	6,503	7,694	8,553	7,140	8,553	8,553	0%
130	Salaries & Wages Longevity	3,308	3,663	4,242	4,241	5,604	5,604	32%
131	Salaries & Wages Other Pay	0	0	850	0	1,200	1,200	41%
135	Salaries & Wages Clothing Allowa	2,400	2,400	2,400	2,332	2,400	2,400	0%
140	Employer Contributions	44,495	55,274	58,230	55,520	60,713	60,713	4%
190	On behalf payments	28,641	33,002	33,220	33,219	0	0	-100%
230	Repair & Maint. Supplies	3,295	2,418	3,800	2,341	3,800	3,800	0%
320	Printing- Duplicating-Etc	0	0	2,000	2,000	2,000	2,000	0%
360	Repair & Maint. Services	295	0	700	0	700	700	0%
852	Payroll Charges	723	798	3,067	803	2,601	2,601	-15%
854	Personnel Charges	1,426	1,574	6,047	1,584	5,128	5,128	-15%
<b>Total</b>		<b>\$198,631</b>	<b>\$231,329</b>	<b>\$251,888</b>	<b>\$234,461</b>	<b>\$225,902</b>	<b>\$225,902</b>	<b>-10%</b>

**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**

Position Description	Stat	Budgeted Salary
Admin Support Asst/Records & Warrants Secretary	0.25	10,755
Comp Cash Out	1	3,150
Confirmed Officer	2	118,954
Holiday Pay	1	8,553
Overtime Pay	1	8,348
Shift Differential	1	1,200
<b>Total</b>	<b>6.25</b>	<b>150,960</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.10**   **Law Enforce-Resource Officers**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	105,622	109,066	109,825	109,824	111,274	111,274	1%
120	Salaries & Wages Overtime	523	401	7,002	92	9,138	9,138	31%
125	Salaries & Wages Comp Cash Out	3,608	3,141	4,670	4,669	4,765	4,765	2%
129	Salaries & Wages Holiday Bank Pa	8,398	8,951	9,138	7,670	9,138	9,138	0%
130	Salaries & Wages Longevity	5,226	6,043	6,388	6,387	7,416	7,416	16%
131	Salaries & Wages Other Pay	0	0	0	0	1,200	1,200	0%
135	Salaries & Wages Clothing Allowa	2,900	2,940	2,400	2,400	2,400	2,400	0%
140	Employer Contributions	49,605	51,022	53,974	51,111	56,205	56,205	4%
190	On behalf payments	32,458	33,702	33,958	33,957	0	0	-100%
852	Payroll Charges	741	740	2,607	722	2,328	2,328	-11%
854	Personnel Charges	1,462	1,460	5,140	1,423	4,589	4,589	-11%
<b>Total</b>		<b>\$210,542</b>	<b>\$217,466</b>	<b>\$235,102</b>	<b>\$218,254</b>	<b>\$208,453</b>	<b>\$208,453</b>	<b>-11%</b>

**Budget Commentary**

This account is supported by the General Fund and the Butte School District. Two Butte-Silver Bow Law Enforcement Officers work within the local schools as School Resource Officers. As School Resource Officers, the officers work closely with parents, school district personnel and students to provide a safe and secure environment for local children.

**Personnel**

Position Description	Stat	Budgeted Salary
Comp Cash Out	1	4,765
Confirmed Officer	2	121,090
Holiday Pay	1	9,138
Overtime Pay	1	9,138
Shift Differential Pay	1	1,200
<b>Total</b>	<b>6</b>	<b>145,331</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.14**   **LEA Special Events**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	272	268	317	316	357	357	13%
120	Salaries & Wages Overtime	32,807	20,166	43,632	37,480	43,645	43,645	0%
140	Employer Contributions	2,532	1,347	9,202	2,366	9,619	9,619	5%
852	Payroll Charges	23	0	710	0	687	687	-3%
854	Personnel Charges	46	0	1,400	0	1,354	1,354	-3%
<b>Total</b>		<b>\$35,680</b>	<b>\$21,781</b>	<b>\$55,261</b>	<b>\$40,162</b>	<b>\$55,662</b>	<b>\$55,662</b>	<b>1%</b>

**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**

Position Description	Stat	Budgeted Salary
Overtime Pay	1	44,002
<b>Total</b>	<b>1</b>	<b>44,002</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.16**   **SW MT Drug Task Force**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	31,322	31,321	57,532	57,532	84%
120	Salaries & Wages Overtime	0	0	1,771	1,770	1,770	1,770	0%
125	Salaries & Wages Comp Cash Out	0	0	7,604	7,603	10,150	10,150	33%
129	Salaries & Wages Holiday Bank Pa	0	0	3,574	3,573	3,573	3,573	0%
130	Salaries & Wages Longevity	0	0	1,642	1,641	3,252	3,252	98%
135	Salaries & Wages Clothing Allowa	0	0	0	0	1,200	1,200	0%
140	Employer Contributions	0	0	8,446	7,899	23,362	23,362	177%
190	On behalf payments	0	0	9,670	9,669	0	0	-100%
852	Payroll Charges	0	0	216	215	1,678	1,678	677%
854	Personnel Charges	0	0	425	424	3,307	3,307	678%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$64,670</b>	<b>\$64,116</b>	<b>\$105,824</b>	<b>\$105,824</b>	<b>64%</b>

**Budget Commentary**

GENERAL FUND-SALARIES & WAGES

**Personnel**

Position Description	Stat	Budgeted Salary
Comp Cash Out	2	10,150
Detective	1	61,984
Holiday Bank	1	3,573
Overtime Pay	1	1,770
<b>Total</b>	<b>5</b>	<b>77,477</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**       **111**        **Sheriff**  
**Activity**    **4201.26**    **2014 COPS Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	91,972	110,951	111,539	111,538	0	0	-100%
120	Salaries & Wages Overtime	2,695	3,783	4,357	2,234	0	0	-100%
125	Salaries & Wages Comp Cash Out	4,406	6,038	5,675	4,554	0	0	-100%
129	Salaries & Wages Holiday Bank Pa	6,592	7,474	7,376	6,740	0	0	-100%
130	Salaries & Wages Longevity	1,047	1,495	2,176	2,175	0	0	-100%
135	Salaries & Wages Clothing Allowa	1,200	2,400	2,400	2,400	0	0	-100%
140	Employer Contributions	46,121	49,225	54,472	37,438	0	0	-100%
190	On behalf payments	26,647	32,366	32,680	32,679	0	0	-100%
852	Payroll Charges	745	740	2,421	757	0	0	-100%
854	Personnel Charges	1,469	1,460	4,772	1,492	0	0	-100%
<b>Total</b>		<b>\$182,892</b>	<b>\$215,932</b>	<b>\$227,868</b>	<b>\$202,006</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.28**   **Intrnt Crimes Agnst Children (ICAC)**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	7	2	7	7	0%
120	Salaries & Wages Overtime	0	0	2,937	252	2,937	2,937	0%
131	Salaries & Wages Other Pay	0	0	8	0	1,958	1,958	24375%
140	Employer Contributions	0	0	412	16	1,072	1,072	160%
210	Office Supplies	0	0	13	13	13	13	0%
260	Non capital fixed assets	0	0	650	0	0	0	-100%
370	Travel	0	0	6,080	6,066	6,488	6,488	7%
380	Training Services	0	0	993	0	993	993	0%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	297	0	597	597	101%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,700</b>	<b>\$6,350</b>	<b>\$14,368</b>	<b>\$14,368</b>	<b>23%</b>

**Budget Commentary**

The Internet Crimes Against Children Task Force program is a nationwide initiative started in 1998 under the U.S. Department of Justice Office of Juvenile Justice Delinquency Prevention. By 2007, every state in the union had a funded ICAC Task Force. The ICAC program helps state and local law enforcement officials work together to educate the public, investigate cases and arrest those who use computers to prey upon and exploit children. ICAC also encourages law enforcement agencies to work with prosecutors on holding these criminals responsible for their actions.

**Personnel**

Position Description	Stat	Budgeted Salary
ICAC Training Hours	1	4,902
Total	1	4,902

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.50**   **Traffic & Safety-DUI Prg**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	4	6	101	6	102	102	1%
120	Salaries & Wages Overtime	391	708	14,483	582	14,483	14,483	0%
140	Employer Contributions	91	48	2,678	37	3,187	3,187	19%
210	Office Supplies	396	0	2,000	0	2,000	2,000	0%
220	Operating Supplies	0	0	4,000	0	4,000	4,000	0%
260	Non capital fixed assets	4,278	0	11,829	806	0	0	-100%
320	Printing- Duplicating-Etc	60	0	5,000	0	3,000	3,000	-40%
330	Publicity- Subscr. & Dues	0	0	2,100	300	2,100	2,100	0%
350	Professional Services	3,138	4,782	7,000	5,563	25,268	25,268	261%
370	Travel	566	1,388	9,290	3,014	11,290	11,290	22%
380	Training Services	0	0	7,722	0	7,722	7,722	0%
390	Other Purchased Services	0	0	8,000	0	8,000	8,000	0%
852	Payroll Charges	2	41	407	0	407	407	0%
854	Personnel Charges	3	80	803	0	803	803	0%
<b>Total</b>		<b>\$8,929</b>	<b>\$7,053</b>	<b>\$75,413</b>	<b>\$10,309</b>	<b>\$82,362</b>	<b>\$82,362</b>	<b>9%</b>

**Budget Commentary**

This is a non-tax supported account. The DUI Task Force Program is funded from the Driver's License Reinstatement fee. The DUI Task Force receives half of the revenue collected in Silver Bow County. Per MCA 62-1-106, prior to expending these funds, a program plan must be approved by the Council of Commissioners and the State of Montana.

**Personnel**

Position Description	Stat	Budgeted Salary
Overtime Pay	1	14,585
<b>Total</b>	<b>1</b>	<b>14,585</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		111		Sheriff					
Activity		4201.51		Selective Traffic Enforce Grnt					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	16	27	213	212	30	30	-86%	
120	Salaries & Wages Overtime	6,717	4,665	11,342	7,879	3,186	3,186	-72%	
140	Employer Contributions	485	317	900	512	704	704	-22%	
852	Payroll Charges	454	268	349	0	326	326	-7%	
854	Personnel Charges	895	528	688	0	643	643	-7%	
<b>Total</b>		<b>\$8,567</b>	<b>\$5,805</b>	<b>\$13,492</b>	<b>\$8,603</b>	<b>\$4,889</b>	<b>\$4,889</b>	<b>-64%</b>	

**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**

Position Description	Stat	Budgeted Salary
Overtime Pay	1	3,216
<b>Total</b>	<b>1</b>	<b>3,216</b>

Fund		1000		General Fund					
Dept		111		Sheriff					
Activity		4201.52		Select Traffic Enforce Grnt					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
220	Operating Supplies	12,964	0	0	0	0	0	0%	
<b>Total</b>		<b>\$12,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**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.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.53**   **Highway Safety Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	24	51	22	22	51	51	132%
120	Salaries & Wages Overtime	3,985	8,463	2,549	2,549	11,222	11,222	340%
140	Employer Contributions	289	575	161	161	2,502	2,502	1454%
852	Payroll Charges	221	506	59	59	244	244	314%
854	Personnel Charges	436	998	115	115	482	482	319%
<b>Total</b>		<b>\$4,955</b>	<b>\$10,594</b>	<b>\$2,906</b>	<b>\$2,906</b>	<b>\$14,501</b>	<b>\$14,501</b>	<b>399%</b>

**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**

Position Description	Stat	Budgeted Salary
Overtime Pay	1	11,273
<b>Total</b>	<b>1</b>	<b>11,273</b>

**Fund**      **1000**      **General Fund**  
**Dept**      **111**      **Sheriff**  
**Activity**   **4201.62**   **Canine Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	228	1,353	1,440	1,125	2,340	2,340	63%
230	Repair & Maint. Supplies	256	0	256	0	256	256	0%
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%
350	Professional Services	2,006	140	1,006	465	1,406	1,406	40%
370	Travel	1,440	1,622	1,294	1,256	394	394	-70%
380	Training Services	545	395	560	550	160	160	-71%
<b>Total</b>		<b>\$4,476</b>	<b>\$3,510</b>	<b>\$4,656</b>	<b>\$3,395</b>	<b>\$4,656</b>	<b>\$4,656</b>	<b>0%</b>

**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, training and travel.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		111		Sheriff					
Activity		4202.01		Detention & Correction					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	1,221,701	1,329,190	1,343,349	1,246,264	1,327,757	1,327,757	-1%	
120	Salaries & Wages Overtime	42,184	42,092	78,510	39,597	78,510	78,510	0%	
121	Salaries & Wages BPPA Pay	0	0	8,400	0	8,400	8,400	0%	
125	Salaries & Wages Comp Cash Out	31,261	21,880	53,730	48,990	48,342	48,342	-10%	
129	Salaries & Wages Holiday Bank Pa	54,264	71,900	71,900	61,839	71,900	71,900	0%	
130	Salaries & Wages Longevity	34,278	39,483	40,296	38,360	48,774	48,774	21%	
131	Salaries & Wages Other Pay	0	0	32,593	0	32,593	32,593	0%	
135	Salaries & Wages Clothing Allowa	16,100	17,450	18,600	16,600	18,000	18,000	-3%	
140	Employer Contributions	690,894	721,615	797,685	714,916	807,601	807,601	1%	
190	On behalf payments	309	324	299	276	0	0	-100%	
210	Office Supplies	10,425	9,472	10,566	9,709	10,566	10,566	0%	
220	Operating Supplies	349,417	341,635	387,259	383,005	417,759	417,759	8%	
230	Repair & Maint. Supplies	19,378	16,141	18,600	6,471	18,600	18,600	0%	
260	Non capital fixed assets	1,694	0	0	0	0	0	0%	
320	Printing- Duplicating-Etc	400	0	740	697	740	740	0%	
340	Utility Services	110,836	100,291	103,245	100,881	111,245	111,245	8%	
350	Professional Services	21,194	19,721	20,610	10,354	30,610	30,610	49%	
360	Repair & Maint. Services	21,064	26,105	39,784	29,003	39,784	39,784	0%	
370	Travel	5,164	1,668	3,805	3,041	4,005	4,005	5%	
380	Training Services	1,475	1,703	2,585	1,075	2,385	2,385	-8%	
390	Other Purchased Services	130,822	119,763	137,074	136,942	181,074	181,074	32%	
852	Payroll Charges	11,611	11,186	15,559	11,407	16,798	16,798	8%	
853	Computer Charges	13,377	13,377	13,377	13,377	13,377	13,377	0%	
854	Personnel Charges	22,892	22,055	30,673	22,491	33,109	33,109	8%	
855	PBX Charges	13,883	13,883	13,883	13,883	13,883	13,883	0%	
<b>Total</b>		<b>\$2,824,623</b>	<b>\$2,940,932</b>	<b>\$3,243,122</b>	<b>\$2,909,178</b>	<b>\$3,335,812</b>	<b>\$3,335,812</b>	<b>3%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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**

Position Description	Stat	Budgeted Salary
Comp Cash Out	1	48,342
Cook	3	80,739
Detention Officer	22	929,143
Detention Officer/Sergeant	6	299,598
Detention Officer/Supervisor	1	61,007
Holiday Pay	1	71,900
Kitchen Supervisor/Staff	1	32,445
Laundry Pay	1	8,900
Overtime Pay	1	78,510
Shift Differential Pay	1	23,693
<b>Total</b>	<b>38</b>	<b>1,634,277</b>

Fund	1000	General Fund							
Dept	111	Sheriff							
Activity	4202.02	24/7 Sobriety Program							
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
210	Office Supplies	396	0	3,000	0	3,000	3,000	0%	
220	Operating Supplies	4,371	7,066	39,403	1,924	42,804	42,804	9%	
230	Repair & Maint. Supplies	0	180	400	0	400	400	0%	
260	Non capital fixed assets	8,267	13,528	30,500	25,797	0	0	-100%	
350	Professional Services	20,788	18,024	35,932	8,681	38,000	38,000	6%	
360	Repair & Maint. Services	0	75	1,000	0	1,000	1,000	0%	
390	Other Purchased Services	0	0	5,500	0	5,261	5,261	-4%	
<b>Total</b>		<b>\$33,821</b>	<b>\$38,874</b>	<b>\$115,735</b>	<b>\$36,402</b>	<b>\$90,465</b>	<b>\$90,465</b>	<b>-22%</b>	

**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.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 111 Sheriff**  
**Activity 4202.05 Detention Canteen**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	696	904	700	218	700	700	0%
220	Operating Supplies	65,544	75,978	157,233	77,178	182,450	182,450	16%
260	Non capital fixed assets	1,882	4,564	23,000	21,913	0	0	-100%
310	Postage	3,336	4,405	5,000	4,628	5,000	5,000	0%
320	Printing- Duplicating-Etc	0	0	2,000	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	993	1,020	1,200	1,161	1,200	1,200	0%
340	Utility Services	1,263	1,250	3,000	1,253	3,000	3,000	0%
940	Machinery & Equipment	0	7,705	0	0	0	0	0%
<b>Total</b>		<b>\$73,713</b>	<b>\$95,826</b>	<b>\$192,133</b>	<b>\$106,351</b>	<b>\$194,350</b>	<b>\$194,350</b>	<b>1%</b>

**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.

**Fund 1000 General Fund**  
**Dept 111 Sheriff**  
**Activity 5210.17 Trans To Crime Control**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	8,750	8,750	21,280	15,960	21,280	21,280	0%
<b>Total</b>		<b>\$8,750</b>	<b>\$8,750</b>	<b>\$21,280</b>	<b>\$15,960</b>	<b>\$21,280</b>	<b>\$21,280</b>	<b>0%</b>

**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 Account: 2915.000.3830.12.000

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 113 County Attorney**  
**Activity 4111.01 Legal Service**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	688,455	712,540	722,101	722,100	752,699	752,699	4%
115	Salaries & Wages Unclassified Em	0	3,770	13,863	13,863	0	0	-100%
130	Salaries & Wages Longevity	30,235	31,256	31,943	31,943	33,000	33,000	3%
140	Employer Contributions	222,621	236,805	242,338	242,337	260,030	260,030	7%
190	On behalf payments	719	748	769	768	0	0	-100%
210	Office Supplies	4,339	4,438	3,742	2,782	3,742	3,742	0%
220	Operating Supplies	268	60	1,710	669	1,710	1,710	0%
230	Repair & Maint. Supplies	317	193	342	0	342	342	0%
260	Non capital fixed assets	1,199	5,012	4,500	2,703	1,800	1,800	-60%
310	Postage	352	476	1,458	481	1,458	1,458	0%
320	Printing- Duplicating-Etc	854	731	810	384	810	810	0%
330	Publicity- Subscr. & Dues	7,372	5,037	7,743	7,742	7,500	7,500	-3%
340	Utility Services	363	359	2,754	187	2,754	2,754	0%
350	Professional Services	2,206	1,459	6,402	1,997	6,402	6,402	0%
360	Repair & Maint. Services	6,850	3,747	7,650	4,391	7,650	7,650	0%
370	Travel	2,966	1,567	5,580	3,417	5,580	5,580	0%
380	Training Services	1,390	1,643	2,400	1,280	2,400	2,400	0%
390	Other Purchased Services	22,162	20,688	22,605	20,676	23,500	23,500	4%
852	Payroll Charges	2,888	2,903	3,380	3,109	3,228	3,228	-4%
853	Computer Charges	12,969	12,969	12,969	12,969	12,969	12,969	0%
854	Personnel Charges	5,694	5,725	6,660	6,130	6,361	6,361	-4%
855	PBX Charges	8,188	8,188	8,188	8,188	8,188	8,188	0%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
940	Machinery & Equipment	0	0	0	0	5,500	5,500	0%
<b>Total</b>		<b>\$1,025,408</b>	<b>\$1,063,315</b>	<b>\$1,112,907</b>	<b>\$1,091,116</b>	<b>\$1,150,623</b>	<b>\$1,150,623</b>	<b>3%</b>

**Budget Commentary**

The objective of the County Attorney's Office is to prosecute criminal cases within the City-County of Butte-Silver Bow, and to serve as legal advisor to the local government's, State and School Districts' governing bodies. The activities of the office include: prosecution of criminal and civil cases in the City Court, Justice Courts, District Courts, Juvenile Courts and representing the City-County on all criminal and civil appeals to the Montana Supreme Court and the Federal Courts. The County Attorney must also issue legal opinion upon submission of an authoritative request. In addition, this office investigates various consumer protection problems. The office also handles certain victim abuse complaints and family violence.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Chief Deputy County Attorney	1	111,096	Copier/Printer (Confidential)	5,500	5,500
County Attorney	1	122,830	Laptop	1,800	1,800
Deputy County Attorney	4	397,456	Total	7,300	7,300
Legal Assistant	3.5	154,317			
<b>Total</b>	<b>9.5</b>	<b>785,699</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 1000 **General Fund**  
**Dept** 115 **J. P. Court II**  
**Activity** 4103.32 **After School Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	-47	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>(\$47)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

General Fund - Office Supplies

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **1000**      **General Fund**  
**Dept**      **115**      **J. P. Court II**  
**Activity**   **4103.40**   **Justice Court**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	248,148	254,859	260,784	260,783	277,159	277,159	6%
130	Salaries & Wages Longevity	8,048	8,580	8,913	8,912	9,504	9,504	7%
140	Employer Contributions	108,450	111,655	113,545	113,426	120,445	120,445	6%
190	On behalf payments	255	265	271	270	0	0	-100%
210	Office Supplies	4,865	5,553	4,875	4,789	4,875	4,875	0%
220	Operating Supplies	212	850	218	217	1,400	1,400	542%
230	Repair & Maint. Supplies	0	6	177	0	270	270	53%
310	Postage	1,464	1,621	1,660	1,659	1,102	1,102	-34%
320	Printing- Duplicating-Etc	0	61	25	1	25	25	0%
330	Publicity- Subscr. & Dues	1,100	571	1,271	1,271	1,271	1,271	0%
340	Utility Services	157	258	992	991	2,086	2,086	110%
350	Professional Services	863	1,400	1,500	1,500	1,080	1,080	-28%
360	Repair & Maint. Services	446	512	513	512	803	803	57%
370	Travel	1,499	2,399	2,600	2,599	3,769	3,769	45%
380	Training Services	900	1,450	1,450	1,450	1,305	1,305	-10%
390	Other Purchased Services	469	698	569	555	569	569	0%
852	Payroll Charges	1,560	1,589	1,690	1,583	1,690	1,690	0%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	3,075	3,133	3,330	3,121	3,330	3,330	0%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
<b>Total</b>		<b>\$388,558</b>	<b>\$402,507</b>	<b>\$411,432</b>	<b>\$410,689</b>	<b>\$437,732</b>	<b>\$437,732</b>	<b>6%</b>

**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**

Position Description	Stat	Budgeted Salary
Justice Court Clerk	3	134,679
Justice of Peace	2	151,984
<b>Total</b>	<b>5</b>	<b>286,663</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 115 J. P. Court II**  
**Activity 4103.41 JP Court DUI Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	179	500	33	0	0	-100%
220	Operating Supplies	0	0	412	0	0	0	-100%
350	Professional Services	0	13,936	8,300	1,360	0	0	-100%
370	Travel	0	3,758	0	0	0	0	0%
390	Other Purchased Services	0	35,445	20,271	13,943	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$53,317</b>	<b>\$29,483</b>	<b>\$15,336</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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 Butte-Silver Bow by providing alcohol dependent/addicted, repeat DUI offenders with DUI Court services based on a four-phase DUI Court model that spans 365 days.

**Fund 1000 General Fund**  
**Dept 115 J. P. Court II**  
**Activity 4103.42 JP Court DUI Grant Year 2**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	2,000	0	2,000	2,000	0%
220	Operating Supplies	0	0	910	901	0	0	-100%
350	Professional Services	1,072	0	17,442	8,514	6,884	6,884	-61%
360	Repair & Maint. Services	5,000	0	0	0	0	0	0%
370	Travel	0	0	2,000	0	2,000	2,000	0%
390	Other Purchased Services	11,020	0	60,448	43,494	24,743	19,007	-69%
<b>Total</b>		<b>\$17,092</b>	<b>\$0</b>	<b>\$82,800</b>	<b>\$52,910</b>	<b>\$35,627</b>	<b>\$29,891</b>	<b>-64%</b>

**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 Butte-Silver Bow by providing alcohol dependent/addicted, repeat DUI offenders with DUI Court services based on a four-phase DUI Court model that spans 365 days.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **1000**      **General Fund**  
**Dept**      **115**      **J. P. Court II**  
**Activity**   **4103.43**   **JP Court DUI Grant Year 3**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	301	18	0	0	2,000	2,000	0%
350	Professional Services	1,220	2,932	0	0	8,400	8,400	0%
370	Travel	0	0	0	0	0	2,000	0%
390	Other Purchased Services	42,950	11,760	0	0	67,088	82,000	0%
<b>Total</b>		<b>\$44,471</b>	<b>\$14,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,488</b>	<b>\$94,400</b>	

**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 Butte-Silver Bow by providing alcohol dependent/addicted, repeat DUI offenders with DUI Court services based on a four-phase DUI Court model that spans 365 days.

**Fund**      **1000**      **General Fund**  
**Dept**      **115**      **J. P. Court II**  
**Activity**   **4103.45**   **JP Court DUI Program Opr Exp**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	8,400	6,275	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,400</b>	<b>\$6,275</b>	

**Budget Commentary**

This budget accounts for miscellaneous expenditures of the DUI Court Program that are not covered by federal funds. The expenditures are funded by revenue generated from program participants.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **116**      **Coroner**  
**Activity**   **4208.01**   **Coroner**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	51,733	52,032	61,568	61,567	37,996	37,996	-38%
115	Salaries & Wages Unclassified Em	0	0	0	0	18,300	18,300	0%
124	Salaries & Wages Travel Pay	0	0	0	0	360	360	0%
140	Employer Contributions	23,286	23,628	25,902	25,901	24,279	24,279	-6%
190	On behalf payments	51	52	62	61	0	0	-100%
210	Office Supplies	0	86	100	18	100	100	0%
220	Operating Supplies	2,091	2,097	3,124	2,166	3,124	3,124	0%
230	Repair & Maint. Supplies	508	0	600	17	600	600	0%
310	Postage	0	70	60	38	60	60	0%
320	Printing- Duplicating-Etc	75	75	175	0	175	175	0%
330	Publicity- Subscr. & Dues	200	0	300	0	300	300	0%
340	Utility Services	1,254	933	1,175	920	1,175	1,175	0%
350	Professional Services	22,250	34,706	28,958	18,000	36,750	36,750	27%
370	Travel	4,190	4,976	4,840	3,547	4,840	4,840	0%
390	Other Purchased Services	0	333	0	0	96	96	0%
852	Payroll Charges	698	682	1,805	640	1,805	1,805	0%
853	Computer Charges	1,290	1,290	1,290	1,290	1,290	1,290	0%
854	Personnel Charges	1,377	1,345	3,558	1,262	3,558	3,558	0%
855	PBX Charges	1,430	1,430	1,430	1,430	1,430	1,430	0%
<b>Total</b>		<b>\$110,434</b>	<b>\$123,736</b>	<b>\$134,947</b>	<b>\$116,858</b>	<b>\$136,238</b>	<b>\$136,238</b>	<b>1%</b>

**Budget Commentary**

The purpose of the Coroner's Office is to investigate deaths within the City-County of Butte-Silver Bow, which occur from "other than natural causes." The Coroner is an elected position and serves a four year term. The Coroner appoints deputy coroners who are recognized as independent contractors. Deputy Coroners receive a flat rate of \$50 per call. The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; maintaining records of inquiries as required by good practice and by law; 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**

Position Description	Stat	Budgeted Salary
Coroner	1	38,356
Deputy Coroner	1	18,300
<b>Total</b>	<b>2</b>	<b>56,656</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		117		Government Buildings					
Activity		4112.01		Facilities Administration					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	412,916	431,296	379,758	384,691	428,226	428,226	13%	
115	Salaries & Wages Unclassified Em	0	0	0	0	1,900	1,900	0%	
120	Salaries & Wages Overtime	8,453	7,057	9,687	9,989	9,500	9,500	-2%	
130	Salaries & Wages Longevity	2,953	3,027	5,391	5,390	5,645	5,645	5%	
135	Salaries & Wages Clothing Allowa	150	0	0	0	50	50	0%	
140	Employer Contributions	227,886	237,822	205,378	205,377	253,707	253,707	24%	
190	On behalf payments	419	438	400	395	0	0	-100%	
210	Office Supplies	92	143	152	168	150	150	-1%	
220	Operating Supplies	6,378	8,808	8,379	8,379	20,150	20,150	140%	
230	Repair & Maint. Supplies	13,595	19,721	15,760	15,759	19,916	12,925	-18%	
260	Non capital fixed assets	0	0	1,043	1,042	0	0	-100%	
310	Postage	0	7	11	10	20	20	82%	
320	Printing- Duplicating-Etc	1	2	2	1	80	80	3900%	
330	Publicity- Subscr. & Dues	0	0	461	461	100	100	-78%	
340	Utility Services	84,003	118,899	119,533	119,562	125,000	125,000	5%	
350	Professional Services	4,828	0	0	0	4,400	4,400	0%	
360	Repair & Maint. Services	18,092	24,012	25,995	25,995	23,351	35,342	36%	
370	Travel	207	174	181	181	650	650	259%	
380	Training Services	109	0	0	0	600	600	0%	
390	Other Purchased Services	66	2,963	3,725	3,724	5,927	5,927	59%	
470	Fabricated Materials	0	0	0	0	100	100	0%	
530	Rent	48	75	102	102	70	70	-31%	
531	Equipment rent expense	0	0	0	0	10,293	10,293	0%	
610	Principal	44,137	46,530	49,100	24,850	25,515	25,515	-48%	
620	Interest	8,258	5,865	3,500	1,347	683	683	-80%	
850	Intergovernmental Charges	4,224	4,224	4,224	4,224	4,224	4,224	0%	
852	Payroll Charges	3,211	3,232	2,924	3,012	4,317	4,317	48%	
853	Computer Charges	3,281	3,281	3,281	3,281	6,916	6,916	111%	
854	Personnel Charges	6,329	6,372	5,764	5,938	8,506	8,506	48%	
860	Central Services	0	0	60,725	60,724	60,724	60,724	0%	
920	Buildings	0	16,974	9,322	0	20,000	20,000	115%	
940	Machinery & Equipment	0	1,688	0	0	25,000	0	0%	
<b>Total</b>		<b>\$849,636</b>	<b>\$942,611</b>	<b>\$914,798</b>	<b>\$884,602</b>	<b>\$1,065,720</b>	<b>\$1,045,720</b>	<b>14%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Account Specialist	0.25	10,391	Roof - Animal Shelter	20,000	20,000
Bldg Mgr./Engineer	1	72,875	Vehicle	25,000	0
Electrical Inspector	0.25	14,381	Total	45,000	20,000
Engineer	1.3	75,902			
Extra Staff	1	1,900			
Night Watchman	1	21,543			
Overtime Pay	1	9,500			
Service Employee	1	34,902			
Service Employee II	5.6	203,925			
<b>Total</b>	<b>12.4</b>	<b>445,319</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **117**      **Government Buildings**  
**Activity**   **4112.40**   **Courthouse Improvements**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	1,606	1,122	1,121	0	0	-100%
140	Employer Contributions	0	1,163	584	583	0	0	-100%
210	Office Supplies	0	0	6	6	0	0	-100%
220	Operating Supplies	8,862	11,564	11,238	11,237	15,000	15,000	33%
230	Repair & Maint. Supplies	18,055	13,856	21,437	9,092	21,943	21,943	2%
260	Non capital fixed assets	0	0	3,500	3,500	4,000	4,000	14%
330	Publicity- Subscr. & Dues	0	0	40	0	40	40	0%
340	Utility Services	32,091	35,792	42,000	33,336	42,000	42,000	0%
350	Professional Services	4	750	42,238	0	43,648	43,648	3%
360	Repair & Maint. Services	30,615	7,105	54,830	1,798	67,820	67,820	24%
390	Other Purchased Services	1,377	6,781	2,223	1,079	3,257	3,257	47%
530	Rent	0	200	1,661	138	1,661	1,661	0%
610	Principal	0	0	75,998	24,203	75,998	75,998	0%
620	Interest	0	0	9,719	1,995	9,719	9,719	0%
860	Central Services	0	0	71,961	71,961	71,961	71,961	0%
930	Improv other than Bldgs	28,292	0	134,092	168,789	21,601	21,601	-84%
940	Machinery & Equipment	8,917	0	28,278	18,495	0	0	-100%
950	Construction in Process	0	162,005	0	0	0	0	0%
<b>Total</b>		<b>\$128,212</b>	<b>\$240,822</b>	<b>\$500,927</b>	<b>\$347,332</b>	<b>\$378,648</b>	<b>\$378,648</b>	<b>-24%</b>

**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.

**Fixed Assets**

Description	Requested	Approved
Courthouse - Heating Coil Replacement	4,000	4,000
Courthouse Retaining Wall	16,101	16,101
Driveway - Jacobs House	5,500	5,500
<b>Total</b>	<b>25,601</b>	<b>25,601</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **119**      **Health Department**  
**Activity**   **4401.10**   **Public Health Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	460,935	485,127	533,606	522,964	592,732	592,732	11%
130	Salaries & Wages Longevity	0	897	2,047	2,046	720	720	-65%
140	Employer Contributions	165,835	176,685	202,019	200,713	242,036	242,036	20%
190	On behalf payments	462	488	535	524	0	0	-100%
210	Office Supplies	5,279	6,807	5,440	5,300	5,019	5,019	-8%
220	Operating Supplies	7,308	5,053	5,286	5,286	3,394	24,394	361%
230	Repair & Maint. Supplies	5,210	3,441	3,283	3,235	3,008	3,008	-8%
260	Non capital fixed assets	5,726	5,270	15,136	15,079	8,000	8,000	-47%
310	Postage	458	869	620	620	904	904	46%
320	Printing- Duplicating-Etc	81	199	158	157	270	270	71%
330	Publicity- Subscr. & Dues	2,875	2,215	6,972	6,972	6,686	6,686	-4%
340	Utility Services	3,761	5,191	5,589	5,588	5,318	5,318	-5%
350	Professional Services	10,750	10,611	12,916	10,030	42,171	21,171	64%
360	Repair & Maint. Services	343	2,098	1,971	1,830	1,869	1,869	-5%
370	Travel	2,177	712	3,660	3,591	3,230	3,230	-12%
380	Training Services	625	2,209	3,528	3,528	3,305	3,305	-6%
390	Other Purchased Services	2,554	2,093	2,958	2,957	10,780	10,780	264%
510	Insurance	3,770	3,770	4,488	4,387	4,387	4,387	-2%
530	Rent	6,630	6,630	6,721	6,721	6,630	6,630	-1%
531	Equipment rent expense	0	0	8,755	8,755	17,857	17,857	104%
850	Intergovernmental Charges	10,194	10,194	10,194	10,194	10,194	10,194	0%
852	Payroll Charges	2,743	2,699	3,381	2,946	3,934	3,934	16%
853	Computer Charges	18,274	18,272	18,272	18,272	32,812	32,812	80%
854	Personnel Charges	5,406	5,320	6,663	5,801	7,755	7,755	16%
855	PBX Charges	6,500	6,500	6,500	6,500	6,500	6,500	0%
940	Machinery & Equipment	0	1,945	0	0	25,000	0	0%
<b>Total</b>		<b>\$727,895</b>	<b>\$765,295</b>	<b>\$870,698</b>	<b>\$853,996</b>	<b>\$1,044,511</b>	<b>\$1,019,511</b>	<b>17%</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Budget Commentary**

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Specialist	1	37,336	(2) Computers	3,000	3,000
Community Health Division Director	0.8	49,599	(2) Laptops	3,000	3,000
Connect Coordinator	1	37,294	Big Screen TV and Cabling	2,000	2,000
Environmental Health Division Director	0.75	50,859	Vehicle	25,000	0
Health Director	1	85,841	Total	33,000	8,000
Health Educator	0.2	10,337			
Health Receptionist	0.25	10,049			
IBCLC	0.05	1,830			
LPN	0.05	2,691			
Operations Director	1	52,050			
Program Manager	0.05	2,705			
Registered Sanitarian	2.25	111,135			
RN	2.2	129,046			
RN/Communicable Disease Director	0.2	12,680			
<b>Total</b>	<b>10.8</b>	<b>593,452</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		119		Health Department					
Activity		4401.11		Comm Enrichment					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	137,219	138,596	141,914	141,913	143,676	143,676	1%	
115	Salaries & Wages Unclassified Em	0	11,320	34,099	34,098	32,000	32,000	-6%	
120	Salaries & Wages Overtime	0	0	379	378	0	0	-100%	
140	Employer Contributions	52,734	56,730	75,000	74,999	78,472	78,472	5%	
190	On behalf payments	121	124	147	147	0	0	-100%	
210	Office Supplies	1,000	1,754	1,800	1,055	1,800	1,800	0%	
220	Operating Supplies	4,228	18,793	17,082	17,081	31,307	31,307	83%	
230	Repair & Maint. Supplies	5,299	5,434	11,070	9,343	11,070	11,070	0%	
240	Other Supplies	0	0	3,727	0	3,727	3,727	0%	
260	Non capital fixed assets	0	2,980	2,586	2,576	0	0	-100%	
310	Postage	12	82	180	18	180	180	0%	
320	Printing- Duplicating-Etc	1,380	507	720	186	720	720	0%	
330	Publicity- Subscr. & Dues	88	0	1,214	218	1,214	1,214	0%	
340	Utility Services	3,094	3,822	4,430	3,720	4,430	4,430	0%	
350	Professional Services	19	2,186	20,525	382	38,000	38,000	85%	
360	Repair & Maint. Services	43	0	426	176	426	426	0%	
370	Travel	0	0	463	415	463	463	0%	
380	Training Services	2,425	1,225	2,524	2,215	2,524	2,524	0%	
390	Other Purchased Services	35,646	31,537	38,775	38,774	45,500	45,500	17%	
470	Fabricated Materials	0	0	191	190	0	0	-100%	
510	Insurance	1,631	1,631	1,831	1,631	1,631	1,631	-11%	
530	Rent	2,137	2,137	5,696	5,695	2,537	2,537	-55%	
852	Payroll Charges	1,132	1,349	1,636	1,635	1,620	1,620	-1%	
853	Computer Charges	6,036	6,036	6,036	6,036	16,941	16,941	181%	
854	Personnel Charges	2,233	2,660	3,224	3,223	3,195	3,195	-1%	
855	PBX Charges	1,441	1,441	1,441	1,441	1,441	1,441	0%	
860	Central Services	0	0	5,857	5,856	5,856	5,856	0%	
940	Machinery & Equipment	0	36,600	0	0	0	0	0%	
<b>Total</b>		<b>\$257,918</b>	<b>\$326,945</b>	<b>\$382,973</b>	<b>\$353,403</b>	<b>\$428,730</b>	<b>\$428,730</b>	<b>12%</b>	

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**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**

<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>
Community Enrichment Specialist	1.5	57,817
Director, Community Enrichment Dept.	0.5	39,727
Extra Staff	1	32,000
Registered Sanitarian	0.2	10,065
Urban Forestry/Certified Arborist	1	36,067
Total	4.2	175,676

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 121 Superintendent of Schools**  
**Activity 4116.01 Public School Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	103,151	106,933	107,826	107,825	113,307	113,307	5%
130	Salaries & Wages Longevity	862	1,018	1,153	1,152	1,296	1,296	12%
140	Employer Contributions	33,667	33,367	32,735	32,398	41,108	41,108	26%
190	On behalf payments	60	34	40	35	0	0	-100%
210	Office Supplies	655	258	688	343	688	688	0%
220	Operating Supplies	200	312	230	179	630	630	174%
230	Repair & Maint. Supplies	2,295	0	0	0	0	0	0%
260	Non capital fixed assets	0	0	1,500	1,479	1,500	750	-50%
310	Postage	84	79	243	69	243	243	0%
320	Printing- Duplicating-Etc	274	113	262	44	862	862	229%
330	Publicity- Subscr. & Dues	611	627	845	631	945	945	12%
340	Utility Services	21	23	304	23	504	504	66%
360	Repair & Maint. Services	240	1,811	517	241	517	517	0%
370	Travel	1,953	1,812	3,232	2,502	3,500	2,500	-23%
380	Training Services	459	315	485	465	885	585	21%
390	Other Purchased Services	0	15	15	0	15	15	0%
852	Payroll Charges	640	636	676	640	676	676	0%
853	Computer Charges	3,281	3,281	1,640	1,640	1,640	1,640	0%
854	Personnel Charges	1,262	1,253	1,332	1,262	1,332	1,332	0%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
<b>Total</b>		<b>\$151,608</b>	<b>\$153,779</b>	<b>\$155,616</b>	<b>\$152,820</b>	<b>\$171,541</b>	<b>\$169,491</b>	<b>9%</b>

**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**

Position Description	Stat	Budgeted Salary
Deputy Superintendent of Schools	1	38,611
Superintendent of Schools	1	75,992
<b>Total</b>	<b>2</b>	<b>114,603</b>

**Fixed Assets**

Description	Requested	Approved
(2) Printer / Copiers	1,500	750
<b>Total</b>	<b>1,500</b>	<b>750</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		122		Planning Board					
Activity		4110.30		Planning					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	237,064	234,759	259,586	230,948	255,774	255,774	-1%	
115	Salaries & Wages Unclassified Em	0	0	0	0	4,000	4,000	0%	
130	Salaries & Wages Longevity	2,585	2,760	2,300	2,299	2,419	2,419	5%	
140	Employer Contributions	92,097	99,128	105,346	95,290	108,994	108,994	3%	
190	On behalf payments	239	238	260	233	0	0	-100%	
210	Office Supplies	1,979	2,154	1,880	1,879	1,595	1,595	-15%	
220	Operating Supplies	1,005	1,208	714	661	999	999	40%	
230	Repair & Maint. Supplies	2,216	88	2,020	912	2,020	2,020	0%	
240	Other Supplies	0	0	900	0	900	900	0%	
260	Non capital fixed assets	2,493	0	6,375	6,373	4,600	2,300	-64%	
310	Postage	449	683	859	378	859	859	0%	
320	Printing- Duplicating-Etc	1,771	1,414	1,485	791	1,485	1,485	0%	
330	Publicity- Subscr. & Dues	1,437	1,226	2,115	470	2,115	2,115	0%	
340	Utility Services	317	161	1,134	130	1,134	1,134	0%	
350	Professional Services	40,044	36,505	25,000	2,338	25,000	25,000	0%	
360	Repair & Maint. Services	0	0	2,547	987	2,547	2,547	0%	
370	Travel	185	822	1,800	1,125	1,800	1,800	0%	
380	Training Services	590	0	1,530	605	1,530	1,530	0%	
390	Other Purchased Services	800	0	4,740	0	4,740	4,740	0%	
530	Rent	0	253	253	0	0	0	-100%	
852	Payroll Charges	1,302	1,279	1,571	1,268	1,610	1,610	2%	
853	Computer Charges	14,009	14,009	14,009	14,009	28,549	28,549	104%	
854	Personnel Charges	2,568	2,521	3,099	2,500	3,176	3,176	2%	
855	PBX Charges	6,311	6,311	6,311	6,311	6,311	6,311	0%	
940	Machinery & Equipment	0	0	0	0	32,000	0	0%	
<b>Total</b>		<b>\$409,461</b>	<b>\$405,517</b>	<b>\$445,834</b>	<b>\$369,508</b>	<b>\$494,157</b>	<b>\$459,857</b>	<b>3%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

The mission of the Planning Board is to promote orderly growth within the City-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	Description	Requested	Approved
Building Official	0.2	13,177	(2) Computers with Dual Monitors	4,600	2,300
Extra Staff	0.05	4,000	4-Wheel Drive Pickup	32,000	0
Historic Preservation Officer	0.66	41,618	Total	36,600	2,300
Land Use Planner	1	52,594			
Planning Director	0.65	56,355			
Secretary	0.8	35,799			
Senior Planner	1	58,650			
<b>Total</b>	<b>4.36</b>	<b>262,193</b>			

Fund	1000	General Fund						
Dept	122	Planning Board						
Activity	4110.31	Planning Grants						
Obj No	Description	Actual	2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0%</b>

**Budget Commentary**

The Planning Department has received a \$100,000 grant from the State of Montana to infrastructure improvements at the Granite Mountain, World Museum of Mining and other historic mining yard properties in the city-county.

Fixed Assets		
Description	Requested	Approved
State of MT Headframe Grant Project	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 124 Public Administrator**  
**Activity 4115.01 Estate Administrator**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	2	0	0	0	-100%
140	Employer Contributions	13,192	12,436	26,148	0	13,358	13,358	-49%
210	Office Supplies	0	72	250	210	250	375	50%
220	Operating Supplies	0	-29	150	4	150	150	0%
310	Postage	0	-10	200	172	200	300	50%
320	Printing- Duplicating-Etc	0	62	660	214	700	700	6%
340	Utility Services	0	23	72	59	32	32	-56%
350	Professional Services	0	150	0	0	0	0	0%
360	Repair & Maint. Services	0	-85	360	0	360	360	0%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	597	0	597	597	0%
855	PBX Charges	631	631	631	631	631	631	0%
<b>Total</b>		<b>\$13,823</b>	<b>\$13,250</b>	<b>\$29,373</b>	<b>\$1,290</b>	<b>\$16,581</b>	<b>\$16,806</b>	<b>-43%</b>

**Budget Commentary**

The Public Administrator, by Statute administers the probate of estates for deceased persons with no heirs, successors or relatives within the City-County of Butte-Silver Bow. Activities include sale and appropriate disposal of estate assets; location of heirs; asset investment and protection; and providing legitimate and timely monthly and annual accounting to the Courts. Other activities include appointment as guardian and/or conservator for individuals with no family. This elected office receives no salary but is eligible to assess a fee against each estate probated; as well as a health insurance benefit.

**Personnel**

Position Description	Stat	Budgeted Salary
County Administrator	1	0
<b>Total</b>	<b>1</b>	<b>0</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **126**      **Extension Services**  
**Activity**   **4504.01**   **Extension Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	28,821	323	0	0	0	0	0%
130	Salaries & Wages Longevity	61	0	0	0	0	0	0%
140	Employer Contributions	16,753	-267	0	0	0	0	0%
190	On behalf payments	28	1	0	0	0	0	0%
210	Office Supplies	716	311	590	540	600	600	2%
220	Operating Supplies	45	208	0	0	790	790	0%
230	Repair & Maint. Supplies	299	142	225	0	225	225	0%
240	Other Supplies	5,431	4,056	0	0	0	0	0%
310	Postage	88	0	67	0	52	52	-22%
330	Publicity- Subscr. & Dues	195	130	175	160	230	230	31%
340	Utility Services	2,763	2,726	2,800	2,557	2,800	2,800	0%
350	Professional Services	750	0	0	0	1,201	1,201	0%
360	Repair & Maint. Services	2,397	842	1,386	677	1,386	1,386	0%
370	Travel	296	203	900	745	1,000	1,000	11%
380	Training Services	0	280	500	225	400	400	-20%
390	Other Purchased Services	35,330	64,420	37,001	37,000	37,740	37,740	2%
852	Payroll Charges	283	12	0	0	0	0	0%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	558	23	0	0	0	0	0%
855	PBX Charges	631	631	631	631	631	631	0%
<b>Total</b>		<b>\$98,726</b>	<b>\$77,322</b>	<b>\$47,556</b>	<b>\$45,816</b>	<b>\$50,336</b>	<b>\$50,336</b>	<b>6%</b>

**Budget Commentary**

The mission of MSU Extension function of Butte-Silver Bow is to provide educational programming to the citizens of Butte-Silver Bow in the areas of nutrition, family consumer science and youth development. The office also provides Supplemental Nutrition Assistance Program Education (SNAP-Ed).

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **127**      **Fairs**  
**Activity**   **4602.40**   **Fair Operation**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	60,911	47,653	50,000	26,903	50,000	50,000	0%
310	Postage	0	0	100	0	100	100	0%
390	Other Purchased Services	35,000	35,000	35,000	35,000	37,740	37,740	8%
<b>Total</b>		<b>\$95,911</b>	<b>\$82,653</b>	<b>\$85,100</b>	<b>\$61,903</b>	<b>\$87,840</b>	<b>\$87,840</b>	<b>3%</b>

**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-County of Butte-Silver Bow financial records.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **128**      **Disaster and Emergency Services**  
**Activity**   **4206.01**   **Emergency Mgmt**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	102,708	105,352	106,218	106,217	109,949	109,949	4%
130	Salaries & Wages Longevity	0	33	254	253	432	432	70%
140	Employer Contributions	40,612	41,767	42,291	42,290	44,525	44,525	5%
190	On behalf payments	102	106	108	107	0	0	-100%
210	Office Supplies	384	1,770	1,895	1,894	1,900	1,900	0%
220	Operating Supplies	1,532	2,127	3,349	3,349	2,000	2,000	-40%
230	Repair & Maint. Supplies	4,457	1,778	2,741	2,740	5,000	5,000	82%
260	Non capital fixed assets	2,222	0	18,045	18,045	0	0	-100%
310	Postage	18	2	1	0	360	360	35900%
320	Printing- Duplicating-Etc	2,095	0	0	0	2,500	2,500	0%
330	Publicity- Subscr. & Dues	244	433	7,792	7,791	2,500	2,500	-68%
340	Utility Services	19,230	21,247	22,480	22,479	20,500	20,500	-9%
350	Professional Services	4,900	0	75	75	10,000	10,000	13233%
360	Repair & Maint. Services	3,064	3,615	3,374	3,373	15,000	15,000	345%
370	Travel	1,523	175	1,004	1,004	5,000	5,000	398%
380	Training Services	0	0	0	0	3,500	3,500	0%
390	Other Purchased Services	4,800	4,800	15,978	15,977	6,000	6,000	-62%
530	Rent	0	0	0	0	800	800	0%
531	Equipment rent expense	0	0	0	0	10,293	10,293	0%
852	Payroll Charges	553	556	550	550	681	681	24%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	1,090	1,096	1,085	1,084	1,343	1,343	24%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
858	GIS Charges	1,500	2,500	2,500	2,500	2,500	2,500	0%
940	Machinery & Equipment	0	0	0	0	35,000	0	0%
<b>Total</b>		<b>\$202,519</b>	<b>\$198,843</b>	<b>\$241,225</b>	<b>\$241,215</b>	<b>\$291,268</b>	<b>\$256,268</b>	<b>6%</b>

**Budget Commentary**

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

**Personnel**

Position Description	Stat	Budgeted Salary
Account Specialist	0.75	31,174
Emergency Management Coordinator	1	79,207
<b>Total</b>	<b>1.75</b>	<b>110,381</b>

**Fixed Assets**

Description	Requested	Approved
(1) DES Vehicle	35,000	0
<b>Total</b>	<b>35,000</b>	<b>0</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 128 Disaster and Emergency Services**  
**Activity 4206.02 Emergency Mgmt Grants**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	2,992	2,991	0	0	-100%
330	Publicity- Subscr. & Dues	155	0	0	0	0	0	0%
350	Professional Services	20,250	4,750	0	0	0	0	0%
730	Grants & Donations	0	0	9,500	9,500	0	0	-100%
940	Machinery & Equipment	0	111,882	41,696	7,376	35,800	35,800	-14%
950	Construction in Process	73,118	0	0	0	0	0	0%
<b>Total</b>		<b>\$93,523</b>	<b>\$116,632</b>	<b>\$54,188</b>	<b>\$19,867</b>	<b>\$35,800</b>	<b>\$35,800</b>	<b>-34%</b>

**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 accurate tracking and documentation measures. The grant for fiscal year 2018 for \$45,800 is for upgrades to the Mobile Communication Van. In addition, \$9,500 will be distributed to Butte School District #1 for the purchase of 10 base radio stations. Butte-Silver Bow will act as a pass through agency for the School District #1 portion of grant funds. No match is required.

**Fixed Assets**

Description	Requested	Approved
Updates to Mobile Communications Van	35,800	35,800
<b>Total</b>	<b>35,800</b>	<b>35,800</b>

**Fund 1000 General Fund**  
**Dept 128 Disaster and Emergency Services**  
**Activity 4206.03 EOC**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	687	687	0	0	-100%
260	Non capital fixed assets	0	0	17,193	17,193	0	0	-100%
350	Professional Services	0	13,000	0	0	0	0	0%
940	Machinery & Equipment	0	69,133	35,647	35,647	110,000	110,000	209%
<b>Total</b>		<b>\$0</b>	<b>\$82,133</b>	<b>\$53,527</b>	<b>\$53,527</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>106%</b>

**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 accurate tracking and documentation measures. The fiscal year 2017 grant was for the purpose of assisting Butte-Silver Bow with continuing computer, communication, and security upgrades to our current computer network. No match was required. The Cyber Security Grant closed December 2017. In fiscal year 2019, the Office of Disaster and Emergency Services was awarded an Homeland Security Grant in the amount of \$60,000 to allow Search and Rescue 15-90 to purchase an equipment trailer which will strengthen the core capability of Mass Search and Rescue Operations.

**Fixed Assets**

Description	Requested	Approved
Enhance EOC-Microwave Project	50,000	50,000
Search & Rescue Trailer	60,000	60,000
<b>Total</b>	<b>110,000</b>	<b>110,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **130**      **Board of Recreation**  
**Activity**   **4604.41**   **Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	63,037	66,708	68,130	68,129	68,846	68,846	1%
115	Salaries & Wages Unclassified Em	0	3,646	8,395	8,394	5,900	5,900	-30%
140	Employer Contributions	26,596	29,241	31,033	31,032	30,851	30,851	-1%
190	On behalf payments	57	68	1,033	1,032	0	0	-100%
210	Office Supplies	0	21	400	329	400	400	0%
220	Operating Supplies	6,432	1,933	6,914	1,002	6,914	6,914	0%
230	Repair & Maint. Supplies	257	0	2,800	147	2,800	2,800	0%
260	Non capital fixed assets	0	0	1,300	1,226	0	0	-100%
310	Postage	50	37	500	46	500	500	0%
320	Printing- Duplicating-Etc	30	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	4,302	650	3,408	2,210	3,408	3,408	0%
340	Utility Services	1	1	4,800	0	4,800	4,800	0%
370	Travel	927	364	2,300	1,700	2,300	2,300	0%
380	Training Services	250	198	1,000	535	1,000	1,000	0%
390	Other Purchased Services	8,430	3,860	8,133	4,379	11,500	11,500	41%
530	Rent	0	400	0	0	0	0	0%
852	Payroll Charges	535	552	523	522	1,287	1,287	146%
854	Personnel Charges	1,056	1,088	1,112	1,030	2,536	2,536	128%
<b>Total</b>		<b>\$111,960</b>	<b>\$108,765</b>	<b>\$142,281</b>	<b>\$121,715</b>	<b>\$143,542</b>	<b>\$143,542</b>	<b>1%</b>

**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**

Position Description	Stat	Budgeted Salary
Park & Rec Director	0.25	19,382
Recreation & Special Events Coordinator	1	49,464
Referees Volleyball	1	3,150
Summer Staff	1	2,750
<b>Total</b>	<b>3.25</b>	<b>74,746</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**       **131**        **Land Records**  
**Activity**    **4109.02**    **Land Records Office**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	132,056	82,751	114,633	114,632	125,559	125,559	10%
130	Salaries & Wages Longevity	1,748	1,916	2,039	2,038	2,304	2,304	13%
140	Employer Contributions	54,172	42,124	54,086	54,085	58,289	58,289	8%
190	On behalf payments	133	92	117	116	0	0	-100%
210	Office Supplies	1,174	1,275	1,295	356	1,395	1,395	8%
220	Operating Supplies	1,941	0	1,615	296	1,615	1,615	0%
230	Repair & Maint. Supplies	0	34	72	0	72	72	0%
260	Non capital fixed assets	907	1,169	1,069	0	1,069	1,069	0%
310	Postage	7	0	100	0	100	100	0%
320	Printing- Duplicating-Etc	63	39	250	193	150	150	-40%
330	Publicity- Subscr. & Dues	0	88	0	0	0	0	0%
340	Utility Services	109	113	653	105	653	653	0%
350	Professional Services	17,396	11,589	26,900	13,444	26,900	26,900	0%
360	Repair & Maint. Services	642	3,311	1,753	1,648	501	501	-71%
390	Other Purchased Services	1,478	0	28,727	0	30,743	30,743	7%
852	Payroll Charges	834	663	862	786	862	862	0%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	1,644	1,307	1,700	1,549	1,700	1,700	0%
<b>Total</b>		<b>\$228,617</b>	<b>\$160,786</b>	<b>\$250,185</b>	<b>\$203,563</b>	<b>\$266,226</b>	<b>\$266,226</b>	<b>6%</b>

**Budget Commentary**

The objective of the Land Records Division is to maintain Silver Bow County land records. Personnel is committed to organizing, managing and administering land records data, including overseeing requests to purchase Butte-Silver Bow held property.

**Personnel**

Position Description	Stat	Budgeted Salary
Delinquent Property Specialist	1	51,501
GIS Specialist II	0.1	5,017
Land Records Assistant	1	44,029
Land Records Coordinator	0.4	27,316
<b>Total</b>	<b>2.5</b>	<b>127,863</b>

**Fixed Assets**

Description	Requested	Approved
Computer	1,069	1,069
<b>Total</b>	<b>1,069</b>	<b>1,069</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>		<b>1000</b>		<b>General Fund</b>					
<b>Dept</b>		<b>132</b>		<b>Code Enforcement</b>					
<b>Activity</b>		<b>4205.01</b>		<b>Protective Inspection</b>					
<b>Obj No</b>	<b>Description</b>	<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
110	Salaries & Wages	161,462	157,668	165,892	165,870	167,771	167,771	1%	
115	Salaries & Wages Unclassified Em	0	0	5,409	0	5,700	5,700	5%	
130	Salaries & Wages Longevity	5,077	5,282	5,367	5,367	5,616	5,616	5%	
135	Salaries & Wages Clothing Allowa	0	0	200	200	150	150	-25%	
140	Employer Contributions	70,675	70,651	73,852	73,851	78,502	78,502	6%	
190	On behalf payments	165	164	172	171	0	0	-100%	
210	Office Supplies	1,207	1,577	1,685	1,313	1,685	1,685	0%	
220	Operating Supplies	691	567	400	89	500	500	25%	
230	Repair & Maint. Supplies	2,329	2,873	4,330	3,280	4,330	4,330	0%	
260	Non capital fixed assets	2,338	1,100	2,480	979	1,550	1,550	-38%	
310	Postage	1,173	1,047	1,200	880	1,200	1,200	0%	
320	Printing- Duplicating-Etc	2,448	3,470	2,420	1,295	2,650	2,650	10%	
330	Publicity- Subscr. & Dues	1,748	1,758	2,150	1,883	2,150	2,150	0%	
340	Utility Services	340	656	1,360	525	1,360	1,360	0%	
350	Professional Services	1,185	1,203	2,600	1,331	2,600	2,600	0%	
360	Repair & Maint. Services	0	0	290	289	260	260	-10%	
370	Travel	736	886	1,421	1,399	1,000	1,000	-30%	
380	Training Services	1,267	2,133	2,079	1,396	2,400	2,400	15%	
390	Other Purchased Services	3,490	3,394	3,400	2,864	3,400	3,400	0%	
580	Deductible Insurance Exp	0	0	2,250	0	2,250	2,250	0%	
850	Intergovernmental Charges	5,261	5,261	5,261	5,261	5,261	5,261	0%	
852	Payroll Charges	936	897	1,437	927	1,437	1,437	0%	
853	Computer Charges	5,679	5,679	5,679	5,679	12,949	12,949	128%	
854	Personnel Charges	1,846	1,769	2,832	1,828	2,832	2,832	0%	
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%	
858	GIS Charges	3,500	3,605	3,605	3,605	3,605	3,605	0%	
940	Machinery & Equipment	0	0	0	0	35,000	35,000	0%	
<b>Total</b>		<b>\$275,445</b>	<b>\$273,533</b>	<b>\$299,664</b>	<b>\$282,175</b>	<b>\$348,051</b>	<b>\$348,051</b>	<b>16%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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, and location of all buildings and structures by enforcing applicable codes and zoning laws. The Office also enforces the International Mechanical, Fuel Gas, Building, Residential, Existing Building, Energy Conservation, National Electric, NFPA 99C Gas and Vacuum System, ANSI - ICC/ANSI A117.1, and Uniform Plumbing codes. It approves building plans and issues building permits.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Building Official	0.8	52,707	4-Wheel Drive Pickup for Inspections	35,000	35,000
Department Director	0.35	30,345	Computer	1,550	1,550
Electrical Inspector	0.75	43,144	Total	36,550	36,550
Extra Staff	1	5,700			
Secretary	1	47,341			
<b>Total</b>	<b>3.9</b>	<b>179,237</b>			

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 133 City Court**  
**Activity 4103.60 Municipal Court**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	174,559	180,665	184,207	184,206	198,962	198,962	8%
120	Salaries & Wages Overtime	0	63	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	14	0	0	0	0	0	0%
130	Salaries & Wages Longevity	3,507	4,929	5,301	5,300	6,048	6,048	14%
140	Employer Contributions	74,792	66,172	79,860	67,494	79,941	79,941	0%
190	On behalf payments	177	187	191	190	0	0	-100%
210	Office Supplies	1,711	1,818	2,304	2,094	2,304	2,304	0%
220	Operating Supplies	319	128	700	300	700	700	0%
230	Repair & Maint. Supplies	0	0	495	0	495	495	0%
260	Non capital fixed assets	0	0	0	0	675	675	0%
310	Postage	1,278	1,189	1,372	1,214	1,372	1,372	0%
320	Printing- Duplicating-Etc	674	442	990	600	930	930	-6%
330	Publicity- Subscr. & Dues	527	503	1,215	655	1,215	1,215	0%
340	Utility Services	1,068	936	1,075	725	1,075	1,075	0%
350	Professional Services	2,450	5,750	5,190	4,925	3,200	3,200	-38%
360	Repair & Maint. Services	200	247	616	200	616	616	0%
370	Travel	1,479	302	800	0	1,800	1,800	125%
380	Training Services	850	550	0	0	990	990	0%
390	Other Purchased Services	345	1,016	1,260	435	1,035	1,035	-18%
852	Payroll Charges	1,239	1,264	1,352	1,242	1,352	1,352	0%
853	Computer Charges	4,922	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	2,443	2,492	2,664	2,448	2,664	2,664	0%
855	PBX Charges	3,155	3,155	3,155	3,155	3,155	3,155	0%
<b>Total</b>		<b>\$275,709</b>	<b>\$276,729</b>	<b>\$297,669</b>	<b>\$280,103</b>	<b>\$313,451</b>	<b>\$313,451</b>	<b>5%</b>

**Budget Commentary**

The objective of the City Court Judge is to facilitate administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's municipal authorities. The City Court Judge is elected and has 3 clerk positions. The Court processes traffic and misdemeanor criminal violations, as well as ordinances that have been issued within the boundaries of Silver Bow County.

**Personnel**

Position Description	Stat	Budgeted Salary
City Court Clerk	3	129,018
City Judge	1	75,992
<b>Total</b>	<b>4</b>	<b>205,010</b>

**Fixed Assets**

Description	Requested	Approved
Combo Safe	675	675
<b>Total</b>	<b>675</b>	<b>675</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **133**      **City Court**  
**Activity**   **4103.61**   **Adult Misdemeanor Probation**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	47,211	48,456	48,560	48,559	48,885	48,885	1%
140	Employer Contributions	21,448	19,466	21,825	17,346	18,270	18,270	-16%
190	On behalf payments	47	48	50	49	0	0	-100%
210	Office Supplies	526	556	1,215	565	1,215	1,215	0%
220	Operating Supplies	827	422	1,215	462	1,120	1,120	-8%
230	Repair & Maint. Supplies	490	693	900	249	900	900	0%
260	Non capital fixed assets	1,354	0	0	0	0	0	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	38	405	0	405	405	0%
330	Publicity- Subscr. & Dues	65	65	101	85	101	101	0%
340	Utility Services	1,199	1,754	1,400	863	1,400	1,400	0%
350	Professional Services	0	0	1,048	0	1,048	1,048	0%
360	Repair & Maint. Services	405	0	301	0	301	301	0%
370	Travel	0	0	540	0	540	540	0%
380	Training Services	0	0	0	0	95	95	0%
390	Other Purchased Services	0	0	2,340	0	2,340	2,340	0%
852	Payroll Charges	326	318	338	314	338	338	0%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	643	627	666	620	666	666	0%
<b>Total</b>		<b>\$76,181</b>	<b>\$74,083</b>	<b>\$82,745</b>	<b>\$70,752</b>	<b>\$79,465</b>	<b>\$79,465</b>	<b>-4%</b>

**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**

Position Description	Stat	Budgeted Salary
Adult Misdemeanor Probation Officer	1	48,885
<b>Total</b>	<b>1</b>	<b>48,885</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		136		Public Library					
Activity		4601.01		Library Services					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	532,982	544,683	538,323	510,654	540,492	540,492	0%	
115	Salaries & Wages Unclassified Em	15,112	18,729	31,091	22,723	31,179	31,179	0%	
120	Salaries & Wages Overtime	0	0	166	165	0	0	-100%	
125	Salaries & Wages Comp Cash Out	0	0	82	81	0	0	-100%	
130	Salaries & Wages Longevity	10,859	9,178	9,276	7,956	8,575	8,575	-8%	
131	Salaries & Wages Other Pay	0	0	26,570	0	26,570	26,570	0%	
140	Employer Contributions	260,172	253,355	272,930	247,415	272,223	272,223	0%	
190	On behalf payments	550	538	540	519	0	0	-100%	
210	Office Supplies	8,762	7,496	7,950	6,223	6,300	6,300	-21%	
220	Operating Supplies	8,998	13,638	14,955	11,879	18,530	18,530	24%	
222	Library Materials	50,960	53,660	53,500	51,053	55,105	53,500	0%	
230	Repair & Maint. Supplies	5,568	2,637	19,767	19,575	7,967	7,967	-60%	
260	Non capital fixed assets	1,110	509	0	0	0	0	0%	
310	Postage	3,210	2,902	2,902	2,902	2,902	2,902	0%	
320	Printing- Duplicating-Etc	1,646	1,217	1,900	1,599	2,700	2,700	42%	
330	Publicity- Subscr. & Dues	12,892	17,387	20,805	20,798	20,343	19,750	-5%	
340	Utility Services	50,142	49,100	53,131	53,130	51,450	51,450	-3%	
350	Professional Services	759	517	4,190	3,830	4,050	4,050	-3%	
360	Repair & Maint. Services	10,105	5,600	13,500	12,712	9,500	9,500	-30%	
370	Travel	3,106	3,031	4,500	2,365	4,500	4,500	0%	
380	Training Services	530	1,279	1,305	1,305	1,350	1,350	3%	
390	Other Purchased Services	22,994	23,187	23,319	22,807	25,000	25,000	7%	
530	Rent	581	465	465	465	850	850	83%	
850	Intergovernmental Charges	4,782	4,782	4,782	4,782	4,782	4,782	0%	
852	Payroll Charges	6,561	6,929	7,109	6,923	8,265	8,265	16%	
853	Computer Charges	12,600	12,600	12,600	12,600	12,600	12,600	0%	
854	Personnel Charges	12,937	13,662	14,011	13,650	16,292	16,292	16%	
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%	
920	Buildings	0	24,024	6,000	0	120,000	100,000	1567%	
<b>Total</b>		<b>\$1,039,981</b>	<b>\$1,073,170</b>	<b>\$1,147,734</b>	<b>\$1,040,175</b>	<b>\$1,253,590</b>	<b>\$1,231,392</b>	<b>7%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

Butte-Silver Bow Public Library provides a wide range of materials, services and programs to meet the informational, recreational, and educational needs of our community. The Library provides and maintains a collection of books, newspapers, periodicals, electronic databases, downloadable books (audio and eBook formats), equipment and audio-visual materials. Reference services, interlibrary loan, adult and children's programs, public access Internet computers, public Wi-Fi, technology classes and individualized assistance to the public are provided. Public meeting room space is available for appropriate use by the community.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Adult Services Librarian	1	44,660	ADA 3rd Floor Door	20,000	20,000
Branch Librarian	1	41,063	Carpet	20,000	0
Children's Librarian	1	36,067	Solar Power System	80,000	80,000
Library Assistant	3.4	107,969	Total	120,000	100,000
Library Assistant II	0.5	14,501			
Library Associate	3.75	121,664			
Library Director	1	66,465			
Reference Librarian	1	44,660			
Shift Differential Pay	1	26,570			
Substitutes	1	31,179			
Technical Services Supervisor	1	39,406			
Technology Specialist	1	32,612			
<b>Total</b>	<b>16.65</b>	<b>606,816</b>			

Fund	1000	General Fund							
Dept	169	Transit System							
Activity	4303.31	Hub Route							
Obj No	Description	Actual	2017 - 2018		2018 - 2019				
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
115	Salaries & Wages Unclassified Em	0	0	0	0	1,000	1,000	0%	
120	Salaries & Wages Overtime	0	0	0	0	2,000	2,000	0%	
140	Employer Contributions	0	0	0	0	651	651	0%	
230	Repair & Maint. Supplies	0	0	0	0	5,500	5,500	0%	
852	Payroll Charges	0	0	0	0	792	792	0%	
854	Personnel Charges	0	0	0	0	1,560	1,560	0%	
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,503</b>	<b>\$11,503</b>		

**Budget Commentary**

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

Personnel		
Position Description	Stat	Budgeted Salary
Hub Route Extra Staff	1	1,000
Overtime Pay	1	2,000
<b>Total</b>	<b>2</b>	<b>3,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**   **4105.32**   **Independent Audits**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	0	0	8,700	8,700	0%
330	Publicity- Subscr. & Dues	0	60	6,372	4,055	250	250	-96%
350	Professional Services	69,475	60,465	63,301	63,300	69,373	69,373	10%
360	Repair & Maint. Services	0	12,622	13,327	13,254	13,500	13,500	1%
<b>Total</b>		<b>\$69,475</b>	<b>\$73,147</b>	<b>\$83,000</b>	<b>\$80,609</b>	<b>\$91,823</b>	<b>\$91,823</b>	<b>11%</b>

**Budget Commentary**

This budget was established to account for the cost associated with various required annual Independent Audits including; the Independent Audit on Financial Statements, the Independent Audit on the Internal Control Over Financial Reporting and On Compliance and Other Matters, and the Independent Audit on the Compliance of Each Major Program and On Internal Control Over Compliance Required By Uniform Guidance. These audits are requirements of various State and Federal Agencies. The other costs within these accounts are budgeted to cover fees associated with filing the reports, and the cost of printing the CAFR and annual budgets. The remaining funds are allocated to cover the costs associated with the investment management activities of the local government.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **1000**      **General Fund**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**   **4105.90**   **Assessor**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	72,317	74,240	74,502	74,502	75,992	75,992	2%
140	Employer Contributions	25,323	26,093	26,772	26,307	27,233	27,233	2%
190	On behalf payments	72	74	75	75	0	0	-100%
210	Office Supplies	44	0	180	90	180	180	0%
310	Postage	17	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	285	305	315	314	305	305	-3%
390	Other Purchased Services	398	0	1,255	0	1,265	1,265	1%
852	Payroll Charges	326	318	338	314	338	338	0%
853	Computer Charges	70,000	70,000	70,000	70,000	70,000	70,000	0%
854	Personnel Charges	643	627	666	620	666	666	0%
855	PBX Charges	2,430	2,430	2,430	2,430	2,430	2,430	0%
<b>Total</b>		<b>\$171,855</b>	<b>\$174,086</b>	<b>\$176,533</b>	<b>\$174,651</b>	<b>\$178,409</b>	<b>\$178,409</b>	<b>1%</b>

**Budget Commentary**

Assessors: Accounts for the cost sharing arrangement with State of Montana for the operation of the elected office of the Assessor. The Assessor plays a key role as liaison between the City-County and the State of Montana Department of Revenue on the assessment of the various classes of properties within Silver Bow County.

**Personnel**

Position Description	Stat	Budgeted Salary
Assessor	1	75,992
<b>Total</b>	<b>1</b>	<b>75,992</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 1000 General Fund**  
**Dept 999 Non-Dept Aligned Activity**  
**Activity 4108.90 Employee Associated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	93,479	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	175,000	12,418	175,000	175,000	0%
140	Employer Contributions	19,696	25,399	71,505	19,116	72,118	72,118	1%
190	On behalf payments	0	21	2	1	0	0	-100%
350	Professional Services	0	9,500	46,663	0	46,663	46,663	0%
852	Payroll Charges	0	12	2,049	1	2,049	2,049	0%
854	Personnel Charges	0	23	4,039	3	4,039	4,039	0%
<b>Total</b>		<b>\$19,696</b>	<b>\$128,434</b>	<b>\$299,258</b>	<b>\$31,539</b>	<b>\$299,869</b>	<b>\$299,869</b>	<b>0%</b>

**Budget Commentary**

This fund accounts for administrative costs associated with the Employee Health Insurance Flex Plan and the Employee Assistance Program (EAP). The fund also is used to cover all or partial amounts of the payout of key employees when positions are vacated and the vacancy saving process is not practical or results in additional costs such as overtime or contracted services. The funds also allow for the availability of some budget authority during an emergency situation.

**Personnel**

Position Description	Stat	Budgeted Salary
Employee Associated Cost	1	175,000
<b>Total</b>	<b>1</b>	<b>175,000</b>

**Fund 1000 General Fund**  
**Dept 999 Non-Dept Aligned Activity**  
**Activity 4201.80 Law Enforcement Commission**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	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%
<b>Total</b>		<b>\$3,300</b>	<b>\$3,300</b>	<b>\$4,470</b>	<b>\$3,300</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>0%</b>

**Budget Commentary**

Law Enforcement Commission: These costs are allocated for the operation of the City-County Law Enforcement Commission. The purpose and scope of the Commission is defined in Chapter 2.24 of the City-County Municipal Code. In general, the Commission which consists of appointed citizens of the City-County, has the authority to examine new applicants, appointments and promotions within the Law Enforcement Department and make recommendations accordingly. They also have the jurisdiction and duty to hear and decide all appeals of any disciplinary action taken against any members or officers of the Law Enforcement Department, all in accordance with the provisions of the Montana Municipal Police Force Law and the Butte-Silver Bow Local Government Charter.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 1000 **General Fund**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 4502.10 **Burial Of Soldiers**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	32,675	48,400	52,000	41,700	52,000	52,000	0%
<b>Total</b>		<b>\$32,675</b>	<b>\$48,400</b>	<b>\$52,000</b>	<b>\$41,700</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>0%</b>

**Budget Commentary**

Budget is for the burial of soldiers: Per 10-2-501, Montana Code Annotated, a sum not to exceed \$500 to defer interment expenses must be paid by a veteran's county of residence; and up to \$100 must be paid by the veteran's county of residence toward a suitable headstone and the placing of the headstone.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **1000**      **General Fund**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**   **5103.01**   **Unallocated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	752	1,500	0	1,500	1,500	0%
220	Operating Supplies	22,819	100,620	95,000	74,202	95,000	95,000	0%
230	Repair & Maint. Supplies	0	1,250	0	0	0	0	0%
260	Non capital fixed assets	0	51,353	3,345	3,344	0	0	-100%
320	Printing- Duplicating-Etc	11,127	15,569	19,120	18,392	13,058	13,058	-32%
330	Publicity- Subscr. & Dues	0	0	219	218	0	0	-100%
340	Utility Services	182,741	194,324	254,781	244,417	267,750	267,750	5%
350	Professional Services	97,607	57,981	105,444	48,690	105,500	105,500	0%
360	Repair & Maint. Services	43,631	49,249	41,324	18,885	41,324	41,324	0%
380	Training Services	3,059	1,143	7,000	0	7,000	7,000	0%
390	Other Purchased Services	96,143	102,978	125,350	73,860	125,350	125,350	0%
530	Rent	0	23,119	0	0	0	0	0%
531	Equipment rent expense	0	0	8,761	8,755	19,122	19,122	118%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
930	Improv other than Bldgs	9,424	0	0	0	0	0	0%
940	Machinery & Equipment	216,612	265,867	71,655	7,356	65,000	65,000	-9%
<b>Total</b>		<b>\$688,463</b>	<b>\$869,504</b>	<b>\$738,799</b>	<b>\$503,420</b>	<b>\$745,904</b>	<b>\$745,904</b>	<b>1%</b>

**Budget Commentary**

This budget accounts for a variety of activities. Line item 340 (Utility Services) accounts for costs of Special Improvement Districts that are levied against Butte-Silver Bow as a result of the assessments of other government's or entity's use fees or costs. Line item 390 (Other Purchased Services) accounts for a contractual commitment with Western Montana Mental Health and other contracts that are government-wide agreements. Line item 730 (Grants and Donations) accounts for distributions to the Foster Grandparents Program. Various line-items account for government-wide technology advancements.

**Fixed Assets**

Description	Requested	Approved
Server Replacement	65,000	65,000
Total	65,000	65,000

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 1000 **General Fund**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 5103.02 **Donation to Health Department**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	200,000	200,000	200,000	200,000	0	0	-100%
<b>Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Unallocated Costs related to Butte-Silver Bow's grant to the Health Department to cover costs associated with the termination of the Drug and Alcohol Program.

**Fund** 1000 **General Fund**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 5103.60 **Contributions**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	152,000	152,000	172,000	172,000	172,000	172,000	0%
790	Econ Dev Grnt & Donation	46,023	40,507	56,377	39,613	73,141	73,141	30%
<b>Total</b>		<b>\$198,023</b>	<b>\$192,507</b>	<b>\$228,377</b>	<b>\$211,613</b>	<b>\$245,141</b>	<b>\$245,141</b>	<b>7%</b>

**Budget Commentary**

This fund accounts for the Chief Executive's ad hoc economic development activities and County assumed welfare activities following state cessation of general assistance and medical funding.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 1000 **General Fund**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 5210.12 **Trans To Archives**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	395,644	460,904	458,000	458,000	501,875	501,875	10%
<b>Total</b>		<b>\$395,644</b>	<b>\$460,904</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$501,875</b>	<b>\$501,875</b>	<b>10%</b>

**Budget Commentary**

Transfer to Archives to assist in the administrative expense portion of the Archives budget. \$35,000 of the transfer assists with the operations of the Clark Chateau. Revenue Account: 2385.000.3830.12.000

**Fund** 1000 **General Fund**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 5210.13 **Trans To Parks-Grants and Donations Restricted**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	110,000	110,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$110,000</b>	

**Budget Commentary**

Transfer to the Parks-Grants & Donations fund. This transferred is required as part of an MOU with the Dennis & Phyllis Washington Foudnation to allocated funds to an operation and maintenance reserve fund. These funds are to be used on the Central Park Improvements at Stodden Park for future capital and operation costs. The Washington Foundation in September 2016 awarded Butte-Silver Bow \$2.5 million for improvements at Stodden Park in the central park area. In September 2017, the Washington Foudnation awarded Butte-Silver Bow an additional \$3 million to be used on these approvals. As part of the agreement Butte-Silver Bow is obligated to establish a reserve fund in the amount of 10% of the award or \$550,000. The reseve fund for these allocations is to be established over a 5 year period.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>1000</b>	<b>General Fund</b>							
<b>Dept</b>	<b>999</b>	<b>Non-Dept Aligned Activity</b>							
<b>Activity</b>	<b>5210.19</b>	<b>Trans To Business Develop Center</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	0	0	25,000	25,000	25,000	25,000	0%	
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0%</b>	

**Budget Commentary**

Budget authority within this account allocates funds to the Business Development Center (BDC) from the General fund for leased space for the Extension Office and Developmental Disabilities Council. The funds are allocated because the BDC functions as an Enterprise Fund, which operates on lease revenue generated by tenants. The Butte-Silver Bow tax supported activities assume the space, therefore, the space cannot be leased to other entities. Funds are used for the operation and maintenance of the facility. Revenue Acct: 5713.000.3830.12.000

<b>Fund</b>	<b>1000</b>	<b>General Fund</b>							
<b>Dept</b>	<b>999</b>	<b>Non-Dept Aligned Activity</b>							
<b>Activity</b>	<b>5210.25</b>	<b>Trans To Parking Comm</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	0	30,365	50,365	50,365	50,365	50,365	0%	
<b>Total</b>		<b>\$0</b>	<b>\$30,365</b>	<b>\$50,365</b>	<b>\$50,365</b>	<b>\$50,365</b>	<b>\$50,365</b>	<b>0%</b>	

**Budget Commentary**

This budget accounts for the transfer of funds from the General Fund to assist the Parking Commission with debt service on an intergovernmental loan with the Landfill. The interest rate will be calculated based on the State of Montana Board of Investment's Intercap Loan Program. The term of the loan is 5 years.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>1000</b>	<b>General Fund</b>							
<b>Dept</b>	<b>999</b>	<b>Non-Dept Aligned Activity</b>							
<b>Activity</b>	<b>5210.58</b>	<b>Trans to Community Development</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	102,006	47,477	49,000	49,000	83,723	83,723	71%	
<b>Total</b>		<b>\$102,006</b>	<b>\$47,477</b>	<b>\$49,000</b>	<b>\$49,000</b>	<b>\$83,723</b>	<b>\$83,723</b>	<b>71%</b>	

**Budget Commentary**

This transfer will allocate funds to Community Development to assist in the funding of Community Development salaries (Revenue Account: 2397.000.3830.12.000)

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		2110		Road Fund					
Dept		103		Public Works					
Activity		4302.40		Roads & Street Maint.					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	667,286	580,472	802,269	658,538	833,747	833,747	4%	
115	Salaries & Wages Unclassified Em	0	8,922	46,569	46,569	49,210	49,210	6%	
120	Salaries & Wages Overtime	90,165	104,887	87,325	86,574	101,334	101,334	16%	
122	Salaries & Wages Special Pay	0	0	1,456	0	4,150	4,150	185%	
130	Salaries & Wages Longevity	2,788	4,084	6,371	6,370	8,814	8,814	38%	
135	Salaries & Wages Clothing Allowa	300	610	824	823	540	540	-34%	
140	Employer Contributions	376,062	306,593	449,922	385,722	499,065	499,065	11%	
190	On behalf payments	868	889	911	910	0	0	-100%	
210	Office Supplies	1,897	1,659	2,250	1,554	2,250	2,250	0%	
220	Operating Supplies	179,601	81,009	287,307	271,258	187,307	187,307	-35%	
230	Repair & Maint. Supplies	254,150	152,895	376,871	323,264	281,026	281,026	-25%	
260	Non capital fixed assets	0	6,243	16,205	8,319	0	0	-100%	
310	Postage	522	396	607	130	607	607	0%	
320	Printing- Duplicating-Etc	885	1,074	1,129	495	1,129	1,129	0%	
330	Publicity- Subscr. & Dues	1,293	374	1,835	1,116	2,773	2,773	51%	
340	Utility Services	138,221	63,480	129,764	96,894	129,764	129,764	0%	
350	Professional Services	400,911	17,835	222,999	8,195	312,999	312,999	40%	
360	Repair & Maint. Services	27,854	7,674	77,818	29,774	54,000	54,000	-31%	
370	Travel	2,062	585	1,350	1,002	1,350	1,350	0%	
380	Training Services	3,638	4,050	4,050	2,233	4,050	4,050	0%	
390	Other Purchased Services	29,923	25,984	60,000	51,577	93,950	80,000	33%	
470	Fabricated Materials	38,446	50,770	170,800	35,628	400,000	300,000	76%	
510	Insurance	6,691	6,445	14,215	14,215	17,199	17,199	21%	
530	Rent	12,235	4,122	32,800	7,686	32,800	32,800	0%	
580	Deductible Insurance Exp	60	606	18,000	82	18,000	18,000	0%	
610	Principal	151,528	147,525	149,000	66,108	194,736	194,736	31%	
620	Interest	8,784	8,527	12,300	10,625	31,723	31,723	158%	
850	Intergovernmental Charges	279,415	279,415	279,415	279,415	279,415	279,415	0%	
852	Payroll Charges	5,984	6,450	6,419	6,146	6,579	6,579	2%	
853	Computer Charges	12,538	12,538	12,538	12,538	17,409	17,409	39%	
854	Personnel Charges	11,798	12,717	12,651	12,117	12,967	12,967	2%	
855	PBX Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%	
857	CEM Charges	36,125	55,000	40,435	28,335	26,667	26,667	-34%	
858	GIS Charges	4,000	4,000	4,000	4,000	4,000	4,000	0%	
860	Central Services	0	0	72,765	72,765	72,765	72,765	0%	
930	Improv other than Bldgs	893,045	807,948	596,336	878,325	400,000	400,000	-33%	
940	Machinery & Equipment	104,500	57,927	682,336	0	1,972,860	1,544,860	126%	
950	Construction in Process	481,818	10,212	1,124	243,386	0	0	-100%	
<b>Total</b>		<b>\$4,233,894</b>	<b>\$2,842,417</b>	<b>\$4,691,466</b>	<b>\$3,661,186</b>	<b>\$6,063,685</b>	<b>\$5,521,735</b>	<b>18%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Administrative Assistant	0.56	25,799	(2) Grader / Blade	680,000	680,000
CBD Worker	0.5	8,930	Asphalt Silo	64,000	0
Engineer Technician	0.25	12,927	Carryforward - (2) Flusher Trucks	360,092	360,092
Inspector	0.25	12,085	Carryforward - 12-Yard Dump Truck	180,000	180,000
Laborer	2.75	140,371	Carryforward - Liquid Deicer Storage Tank	23,368	23,368
Operator	4	230,892	Chip Seal / Mill	400,000	400,000
Overtime Pay	1	101,334	Dump Box Replaced by Insurance	41,400	41,400
Project Manager	0.83	55,246	Force Feed Loader	260,000	260,000
Road Foreman	0.5	35,524	Grader / Blade Rebuilds	364,000	0
Shop Watchman/Laborer	0.3	14,985	Total	2,372,860	1,944,860
Summer Staff	1	49,210			
Teamster	6.25	310,493			
<b>Total</b>	<b>18.19</b>	<b>997,795</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2130**      **Bridge Fund**  
**Dept**      **103**      **Public Works**  
**Activity**   **4302.43**   **Structures**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	188,318	242,862	156,402	135,988	157,795	157,795	1%
120	Salaries & Wages Overtime	0	0	502	-222	2,690	2,690	436%
122	Salaries & Wages Special Pay	0	0	625	0	625	625	0%
130	Salaries & Wages Longevity	1,128	1,213	3,742	3,741	4,386	4,386	17%
135	Salaries & Wages Clothing Allowa	0	0	59	59	0	0	-100%
140	Employer Contributions	90,811	118,547	81,692	66,876	88,108	88,108	8%
190	On behalf payments	231	246	162	161	0	0	-100%
230	Repair & Maint. Supplies	19,904	19,717	28,269	28,265	28,269	28,269	0%
260	Non capital fixed assets	1,360	0	0	0	0	0	0%
350	Professional Services	0	0	35,903	17,903	35,903	35,903	0%
850	Intergovernmental Charges	33,840	33,840	33,840	33,840	33,840	33,840	0%
852	Payroll Charges	1,253	1,340	1,235	879	1,235	1,235	0%
854	Personnel Charges	2,471	2,642	2,435	1,734	2,435	2,435	0%
930	Improv other than Bldgs	0	0	50,000	0	100,000	100,000	100%
<b>Total</b>		<b>\$339,316</b>	<b>\$420,408</b>	<b>\$394,866</b>	<b>\$289,225</b>	<b>\$455,286</b>	<b>\$455,286</b>	<b>15%</b>

**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**

Position Description	Stat	Budgeted Salary
Laborer	0.25	12,845
Operator	1	61,178
Overtime Pay	0.1	2,690
Public Works Director	0.04	3,581
Road Foreman	0.5	35,524
Teamster	1	49,678
<b>Total</b>	<b>2.89</b>	<b>165,497</b>

**Fixed Assets**

Description	Requested	Approved
Emergency Bridge Fund	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2140**      **Weed Control**  
**Dept**      **126**      **Extension Services**  
**Activity**   **4311.01**   **Weed Control**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	76,999	79,335	79,555	79,554	80,563	80,563	1%
140	Employer Contributions	36,928	37,690	37,660	37,660	39,962	39,962	6%
190	On behalf payments	77	79	81	80	0	0	-100%
210	Office Supplies	242	643	78	78	900	900	1054%
220	Operating Supplies	8,799	12,861	14,942	14,942	17,500	17,500	17%
230	Repair & Maint. Supplies	10,566	9,598	10,284	10,283	10,000	10,000	-3%
310	Postage	0	0	0	0	450	450	0%
320	Printing- Duplicating-Etc	28	65	0	0	315	315	0%
330	Publicity- Subscr. & Dues	496	446	495	446	495	495	0%
340	Utility Services	1,658	1,656	1,314	1,313	1,066	1,066	-19%
360	Repair & Maint. Services	145	0	180	160	180	180	0%
370	Travel	720	778	900	899	1,000	1,000	11%
380	Training Services	335	335	435	395	652	652	50%
390	Other Purchased Services	268	100	100	0	100	100	0%
470	Fabricated Materials	0	0	100	0	100	100	0%
530	Rent	4,801	5,761	5,762	5,761	5,365	5,365	-7%
850	Intergovernmental Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	471	461	456	456	543	543	19%
853	Computer Charges	8,203	8,203	8,203	8,203	19,108	19,108	133%
854	Personnel Charges	929	909	899	899	1,072	1,072	19%
855	PBX Charges	3,786	3,786	3,786	3,786	3,786	3,786	0%
<b>Total</b>		<b>\$157,953</b>	<b>\$165,207</b>	<b>\$167,730</b>	<b>\$167,413</b>	<b>\$185,657</b>	<b>\$185,657</b>	<b>11%</b>

**Budget Commentary**

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

**Personnel**

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	0.55	21,768
Director, Community Enrichment Dept.	0.1	7,945
Weed Control Supervisor	0.8	50,850
<b>Total</b>	<b>1.45</b>	<b>80,563</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 2140 Weed Control**  
**Dept 126 Extension Services**  
**Activity 4311.02 Legacy Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,767	3,867	3,881	3,880	3,958	3,958	2%
140	Employer Contributions	2,226	2,268	2,342	2,265	2,446	2,446	4%
190	On behalf payments	4	4	4	4	0	0	-100%
220	Operating Supplies	94	14	100	0	100	100	0%
260	Non capital fixed assets	0	0	1,100	1,091	0	0	-100%
852	Payroll Charges	32	32	65	31	65	65	0%
854	Personnel Charges	64	63	129	62	129	129	0%
940	Machinery & Equipment	0	0	11,634	0	12,461	12,461	7%
<b>Total</b>		<b>\$6,187</b>	<b>\$6,247</b>	<b>\$19,255</b>	<b>\$7,333</b>	<b>\$19,159</b>	<b>\$19,159</b>	<b>0%</b>

**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**

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	0.1	3,958
<b>Total</b>	<b>0.1</b>	<b>3,958</b>

**Fixed Assets**

Description	Requested	Approved
Carryforward - Weed Dept Legacy Reserve Funds	12,461	12,461
<b>Total</b>	<b>12,461</b>	<b>12,461</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2140**      **Weed Control**  
**Dept**      **126**      **Extension Services**  
**Activity**   **4311.03**   **Contributed Funds**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	49,287	48,388	32,557	32,556	30,838	30,838	-5%
115	Salaries & Wages Unclassified Em	0	6,797	25,224	10,169	26,000	26,000	3%
140	Employer Contributions	30,205	29,933	31,603	21,089	25,275	25,275	-20%
190	On behalf payments	47	47	33	32	0	0	-100%
210	Office Supplies	0	350	400	0	400	0	-100%
220	Operating Supplies	19,912	12,401	15,000	10,562	15,000	15,000	0%
230	Repair & Maint. Supplies	3,000	7,753	3,000	72	3,000	3,000	0%
320	Printing- Duplicating-Etc	313	0	0	0	0	0	0%
360	Repair & Maint. Services	110	0	55	0	55	55	0%
370	Travel	0	135	1,000	321	1,000	1,000	0%
390	Other Purchased Services	4,083	6,521	9,000	801	9,000	9,000	0%
470	Fabricated Materials	0	0	100	0	100	100	0%
850	Intergovernmental Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%
852	Payroll Charges	526	560	615	456	614	614	0%
854	Personnel Charges	1,037	1,105	1,213	900	1,212	1,212	0%
858	GIS Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
940	Machinery & Equipment	0	0	29,206	0	26,808	26,808	-8%
<b>Total</b>		<b>\$118,520</b>	<b>\$123,988</b>	<b>\$159,006</b>	<b>\$86,958</b>	<b>\$149,302</b>	<b>\$148,902</b>	<b>-6%</b>

**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			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Community Enrichment Specialist II	0.75	27,660	Carryforward - Weed Dept Equipment Reserve Fund	26,808	26,808
Weed Control Supervisor	0.05	3,178	Total	26,808	26,808
Weed Tech Seasonal	0.5	26,000			
<b>Total</b>	<b>1.3</b>	<b>56,838</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2140**      **Weed Control**  
**Dept**      **126**      **Extension Services**  
**Activity**   **4311.04**   **Ordinance 196 Enforcement**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	43,756	34,913	31,388	28,684	30,245	30,245	-4%
115	Salaries & Wages Unclassified Em	0	0	19,071	9,488	19,900	19,900	4%
120	Salaries & Wages Overtime	54	0	829	828	0	0	-100%
140	Employer Contributions	18,853	17,812	20,879	18,539	21,345	21,345	2%
190	On behalf payments	30	31	35	34	0	0	-100%
210	Office Supplies	0	100	200	0	200	200	0%
220	Operating Supplies	1,500	1,500	1,500	1,500	2,000	2,000	33%
230	Repair & Maint. Supplies	2,000	5,052	2,372	2,371	2,500	2,500	5%
260	Non capital fixed assets	0	11,600	0	0	0	0	0%
310	Postage	686	892	634	633	540	540	-15%
320	Printing- Duplicating-Etc	0	0	0	0	250	250	0%
330	Publicity- Subscr. & Dues	0	0	0	0	100	100	0%
340	Utility Services	0	0	350	268	350	350	0%
852	Payroll Charges	447	292	600	345	716	716	19%
854	Personnel Charges	881	575	1,411	680	1,411	1,411	0%
940	Machinery & Equipment	0	0	0	0	10,000	10,000	0%
<b>Total</b>		<b>\$68,206</b>	<b>\$72,768</b>	<b>\$79,269</b>	<b>\$63,369</b>	<b>\$89,557</b>	<b>\$89,557</b>	<b>13%</b>

**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 Specialist II	0.6	20,711
Summer Staff	1	19,900
Weed Control Supervisor	0.15	9,534
<b>Total</b>	<b>1.75</b>	<b>50,145</b>

**Fixed Assets**

Description	Requested	Approved
New ATV to Tow Mower	10,000	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2145**      **Parking Commission**  
**Dept**       **146**        **Parking Commission**  
**Activity**    **4302.66**    **Parking Facilities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	85,197	97,393	98,600	92,007	78,344	78,344	-21%
130	Salaries & Wages Longevity	93	262	693	471	835	835	20%
140	Employer Contributions	50,918	56,428	58,868	51,005	43,398	43,398	-26%
190	On behalf payments	84	99	99	93	0	0	-100%
210	Office Supplies	381	575	400	304	400	400	0%
220	Operating Supplies	1,198	997	909	808	1,000	1,000	10%
230	Repair & Maint. Supplies	1,115	651	881	880	700	700	-21%
260	Non capital fixed assets	0	0	0	0	1,700	1,300	0%
310	Postage	583	965	1,000	961	1,000	1,000	0%
320	Printing- Duplicating-Etc	2,291	2,048	2,500	2,269	2,500	2,500	0%
330	Publicity- Subscr. & Dues	90	0	0	0	90	90	0%
340	Utility Services	3,780	3,698	4,600	4,421	4,600	4,600	0%
360	Repair & Maint. Services	6,457	1,365	1,500	1,425	500	500	-67%
390	Other Purchased Services	2,484	10,150	6,500	6,153	7,500	7,500	15%
610	Principal	0	0	28,115	0	28,115	28,115	0%
620	Interest	0	0	2,250	0	2,250	2,250	0%
850	Intergovernmental Charges	1,260	1,260	1,260	1,260	1,260	1,260	0%
852	Payroll Charges	852	977	1,064	900	836	836	-21%
853	Computer Charges	4,326	4,326	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	1,679	1,927	2,097	1,775	1,649	1,649	-21%
855	PBX Charges	2,524	2,524	1,500	1,500	1,500	1,500	0%
<b>Total</b>		<b>\$165,314</b>	<b>\$185,644</b>	<b>\$214,336</b>	<b>\$167,733</b>	<b>\$179,677</b>	<b>\$179,277</b>	<b>-16%</b>

**Budget Commentary**

The Parking Commission regulates and controls parking in the City-County of Butte Silver Bow to assure safety and the continual flow of vehicles creating greater economic vitality. The functions of the department include, providing adequate parking facilities for the area workforce and retail trade, providing patrol services and regulation through the issuance of tickets, and education of the public, and partnership with other BSB departments in enforcing ordinances and coordination of efforts.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Community Development Director	0.05	4,615	Computer	1,700	1,300
Lead Parking Enforcement Officer	0.85	31,340	Total	1,700	1,300
Parking Enforcement Officer	1.4	43,224			
<b>Total</b>	<b>2.3</b>	<b>79,179</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2146**      **Parking Garage**  
**Dept**      **146**      **Parking Commission**  
**Activity**   **4302.67**   **Parking Garage**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	150	149	23,799	23,799	15766%
115	Salaries & Wages Unclassified Em	0	0	0	0	5,500	5,500	0%
130	Salaries & Wages Longevity	0	0	0	0	173	173	0%
140	Employer Contributions	0	0	81	80	16,494	16,494	20263%
210	Office Supplies	0	0	0	0	500	500	0%
220	Operating Supplies	0	0	761	251	1,075	1,075	41%
230	Repair & Maint. Supplies	0	0	0	0	1,650	1,650	0%
310	Postage	0	0	0	0	250	250	0%
320	Printing- Duplicating-Etc	0	0	0	0	250	250	0%
330	Publicity- Subscr. & Dues	0	0	500	66	0	0	-100%
340	Utility Services	0	0	1,000	393	5,000	5,000	400%
350	Professional Services	0	0	500	0	0	0	-100%
360	Repair & Maint. Services	0	0	0	0	3,500	3,500	0%
390	Other Purchased Services	0	0	8	7	5,400	5,400	67400%
852	Payroll Charges	0	0	0	0	400	400	0%
854	Personnel Charges	0	0	0	0	788	788	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$948</b>	<b>\$64,779</b>	<b>\$64,779</b>	<b>2059%</b>

**Budget Commentary**

The Parking Garage was built to provide safe, accessible, off-street parking options for the public. The garage is intended to increase commerce and economic vitality in Uptown Butte.

**Personnel**

Position Description	Stat	Budgeted Salary
Lead Parking Enforcement Officer	0.15	5,633
Maintenance	0.11	5,500
Parking Enforcement Officer	0.6	18,339
<b>Total</b>	<b>0.86</b>	<b>29,472</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**      **148**      **District Court I**  
**Activity**   **4103.30**   **District Court**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	203	0	0	0	0	0	0%
220	Operating Supplies	306	0	0	0	0	0	0%
230	Repair & Maint. Supplies	150	0	1,504	0	1,504	1,504	0%
330	Publicity- Subscr. & Dues	285	305	350	220	350	350	0%
340	Utility Services	0	0	855	0	855	855	0%
350	Professional Services	893	0	803	0	803	803	0%
360	Repair & Maint. Services	8,180	0	7,256	0	8,070	8,070	11%
370	Travel	0	0	104	103	0	0	-100%
390	Other Purchased Services	3,658	68	4,738	4,737	4,028	4,028	-15%
853	Computer Charges	2,252	2,252	2,252	2,252	2,252	2,252	0%
855	PBX Charges	4,470	4,470	4,470	4,470	4,470	4,470	0%
940	Machinery & Equipment	0	0	11,500	8,883	0	0	-100%
<b>Total</b>		<b>\$20,396</b>	<b>\$7,095</b>	<b>\$33,832</b>	<b>\$20,664</b>	<b>\$22,332</b>	<b>\$22,332</b>	<b>-34%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**      **148**      **District Court I**  
**Activity**   **4103.33**   **RSAT**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	0	66	66	0	0	-100%
390	Other Purchased Services	11,664	34,992	37,357	34,992	61,940	64,304	72%
530	Rent	1,600	4,800	4,800	4,800	6,000	6,000	25%
853	Computer Charges	805	0	0	0	0	0	0%
855	PBX Charges	4,417	0	0	0	0	0	0%
<b>Total</b>		<b>\$18,486</b>	<b>\$39,792</b>	<b>\$42,223</b>	<b>\$39,858</b>	<b>\$67,940</b>	<b>\$70,304</b>	<b>67%</b>

**Budget Commentary**

This budget accounts for drug and alcohol counseling services offered at the Detention Center. The budget funded by grants and the City and County of Butte-Silver Bow.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**      **148**      **District Court I**  
**Activity**   **4103.37**   **Law Library**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	1,130	432	700	692	500	500	-29%
220	Operating Supplies	0	0	28	0	43	43	54%
222	Library Materials	43,227	35,454	45,163	45,157	42,450	42,450	-6%
230	Repair & Maint. Supplies	187	0	15	14	0	0	-100%
310	Postage	93	35	300	196	300	300	0%
330	Publicity- Subscr. & Dues	5,845	6,849	6,669	6,669	7,500	7,500	12%
340	Utility Services	156	1,655	1,936	1,690	1,936	1,936	0%
360	Repair & Maint. Services	45	45	300	90	300	300	0%
370	Travel	69	0	0	0	1,020	1,020	0%
380	Training Services	0	0	30	0	30	30	0%
390	Other Purchased Services	1,934	2,707	1,638	1,363	2,700	2,700	65%
853	Computer Charges	3,453	3,453	3,453	3,453	3,453	3,453	0%
855	PBX Charges	2,472	2,472	2,472	2,472	2,472	2,472	0%
<b>Total</b>		<b>\$58,611</b>	<b>\$53,102</b>	<b>\$62,704</b>	<b>\$61,795</b>	<b>\$62,704</b>	<b>\$62,704</b>	<b>0%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**      **148**      **District Court I**  
**Activity**   **4401.99**   **Dist Crt Drug Crt**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	1,211	97	2,200	67	2,200	2,200	0%
220	Operating Supplies	31,194	25,197	45,125	40,826	35,000	35,000	-22%
260	Non capital fixed assets	7,815	0	583	583	5,000	5,000	758%
310	Postage	0	0	243	242	0	0	-100%
320	Printing- Duplicating-Etc	400	724	1,000	451	1,000	1,000	0%
340	Utility Services	154	184	600	0	600	600	0%
350	Professional Services	18,330	16,846	29,000	28,707	20,000	20,000	-31%
360	Repair & Maint. Services	0	0	2,400	2,318	0	0	-100%
370	Travel	9,482	5,057	12,056	12,055	21,000	21,000	74%
380	Training Services	275	1,138	5,710	5,710	5,000	5,000	-12%
390	Other Purchased Services	22,713	40,301	36,516	35,625	54,000	54,000	48%
530	Rent	0	0	3,367	3,366	0	0	-100%
<b>Total</b>		<b>\$91,575</b>	<b>\$89,543</b>	<b>\$138,800</b>	<b>\$129,950</b>	<b>\$143,800</b>	<b>\$143,800</b>	<b>4%</b>

**Budget Commentary**

The purpose of this budget is to account for the federal Family Drug Court Grant. Butte-Silver Bow's match is accounted for in other budgets.

**Fixed Assets**

Description	Requested	Approved
Non-Capital Assets	5,000	5,000
Total	5,000	5,000

**Fund**      **2180**      **District Courts**  
**Dept**      **148**      **District Court I**  
**Activity**   **4702.07**   **OTHER PURCHASED SERVICES**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	130,000	23,365	106,635	106,635	-18%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$23,365</b>	<b>\$106,635</b>	<b>\$106,635</b>	<b>-18%</b>

**Budget Commentary**

State of Montana Pre-Trial Pilot Program

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 2180 District Courts**  
**Dept 149 District Court II**  
**Activity 4103.30 District Court**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	349	349	0	0	-100%
220	Operating Supplies	0	0	500	471	0	0	-100%
260	Non capital fixed assets	0	0	3,263	0	0	0	-100%
360	Repair & Maint. Services	0	0	2,751	0	0	3,000	9%
390	Other Purchased Services	45	158	200	0	0	200	0%
853	Computer Charges	1,610	1,610	1,610	1,610	1,610	1,610	0%
855	PBX Charges	4,417	4,217	4,417	4,417	4,417	4,417	0%
940	Machinery & Equipment	0	0	0	0	27,500	27,500	0%
<b>Total</b>		<b>\$6,072</b>	<b>\$5,985</b>	<b>\$13,090</b>	<b>\$6,847</b>	<b>\$33,527</b>	<b>\$36,727</b>	<b>181%</b>

**Budget Commentary**

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

**Fixed Assets**

Description	Requested	Approved
Sound System	27,500	27,500
Total	27,500	27,500

**Fund 2180 District Courts**  
**Dept 151 Juvenile Defenders**  
**Activity 4103.36 Court Mandated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	56,400	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%
<b>Total</b>		<b>\$56,400</b>	<b>\$56,400</b>	<b>\$67,500</b>	<b>\$56,400</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>0%</b>

**Budget Commentary**

This account was changed in the FY2007 budget to account for the legal services contract 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**      **152**      **Probation Office**  
**Activity**   **4203.40**   **Juvenile Probation**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	4,950	0	4,950	4,950	0%
310	Postage	44	0	150	2	150	150	0%
350	Professional Services	1,514	5,416	9,600	1,110	9,600	9,600	0%
390	Other Purchased Services	219,883	117,056	225,000	133,208	225,000	225,000	0%
<b>Total</b>		<b>\$221,442</b>	<b>\$122,471</b>	<b>\$239,700</b>	<b>\$134,319</b>	<b>\$239,700</b>	<b>\$239,700</b>	<b>0%</b>

**Budget Commentary**

The City-County participates in the Southwest Juvenile Detention Region. The Southwest Juvenile Detention Region receives grant funds from the State of Montana Board of Crime Control. The grant funds are spread across the region based on the population of youth in the community. These funds allow limited help to offset the Juvenile Detention Programs and Detention costs of the local government.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**       **153**        **Clerk of the Court**  
**Activity**    **4103.31**    **Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	302,885	321,871	326,336	326,335	347,976	347,976	7%
115	Salaries & Wages Unclassified Em	0	0	0	0	1,725	1,725	0%
130	Salaries & Wages Longevity	4,561	5,119	5,041	5,040	3,744	3,744	-26%
140	Employer Contributions	126,485	134,121	147,608	147,607	159,242	159,242	8%
190	On behalf payments	305	329	332	331	0	0	-100%
210	Office Supplies	1,670	2,412	6,307	6,306	4,450	4,450	-29%
220	Operating Supplies	0	191	949	949	2,246	2,246	137%
230	Repair & Maint. Supplies	109	222	0	0	4,500	4,500	0%
260	Non capital fixed assets	3,995	0	0	0	0	0	0%
310	Postage	3,298	3,324	2,570	2,570	3,860	3,860	50%
320	Printing- Duplicating-Etc	1,561	1,367	1,833	1,832	3,000	3,000	64%
330	Publicity- Subscr. & Dues	950	600	950	950	1,000	1,000	5%
340	Utility Services	32	35	49	49	58	58	18%
360	Repair & Maint. Services	889	765	765	765	1,080	1,080	41%
370	Travel	1,319	574	729	728	1,280	1,280	76%
380	Training Services	600	250	280	280	460	460	64%
390	Other Purchased Services	13,053	12,249	16,604	16,603	25,000	25,000	51%
530	Rent	0	0	0	0	500	500	0%
852	Payroll Charges	2,165	2,131	2,183	2,183	2,785	2,785	28%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	4,269	4,202	4,304	4,304	5,488	5,488	28%
855	PBX Charges	3,158	3,158	3,158	3,158	3,158	3,158	0%
<b>Total</b>		<b>\$474,583</b>	<b>\$496,201</b>	<b>\$523,279</b>	<b>\$523,272</b>	<b>\$574,833</b>	<b>\$574,833</b>	<b>10%</b>

**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**

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk	1	68,391
Clerk of District Court	1	75,992
District Court Clerk	5	207,337
Extra Staff	1	1,725
<b>Total</b>	<b>8</b>	<b>353,445</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2180**      **District Courts**  
**Dept**      **153**      **Clerk of the Court**  
**Activity**   **4103.36**   **Court Mandated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	155	0	155	155	0%
350	Professional Services	87,687	99,077	111,283	111,282	122,700	122,700	10%
390	Other Purchased Services	96,288	33,585	86,131	27,771	75,000	75,000	-13%
<b>Total</b>		<b>\$183,974</b>	<b>\$132,662</b>	<b>\$197,569</b>	<b>\$139,053</b>	<b>\$197,855</b>	<b>\$197,855</b>	<b>0%</b>

**Budget Commentary**

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

**Fund**      **2180**      **District Courts**  
**Dept**      **813**      **Drug & Alcohol**  
**Activity**   **4401.91**   **BSB Drug Crt**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	65	0	1,000	177	1,000	823	-18%
220	Operating Supplies	0	267	4,850	2,150	6,800	3,008	-38%
260	Non capital fixed assets	510	0	0	0	0	0	0%
340	Utility Services	1,451	0	0	0	0	0	0%
380	Training Services	0	0	1,950	0	1,950	1,950	0%
390	Other Purchased Services	1,200	68	4,000	98	4,000	8,733	118%
<b>Total</b>		<b>\$3,226</b>	<b>\$335</b>	<b>\$11,800</b>	<b>\$2,425</b>	<b>\$13,750</b>	<b>\$14,514</b>	<b>23%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2190</b>	<b>Comp Ins &amp; Claims</b>							
<b>Dept</b>	<b>999</b>	<b>Non-Dept Aligned Activity</b>							
<b>Activity</b>	<b>5103.30</b>	<b>Comprehensive Insurance</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
510	Insurance	528,124	446,555	554,215	554,215	550,000	550,000	-1%	
580	Deductible Insurance Exp	18,573	48,716	50,328	30,313	50,328	50,328	0%	
<b>Total</b>		<b>\$546,697</b>	<b>\$495,271</b>	<b>\$604,543</b>	<b>\$584,528</b>	<b>\$600,328</b>	<b>\$600,328</b>	<b>-1%</b>	

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2210**      **Civic Center**  
**Dept**      **147**      **Civic Center**  
**Activity**   **4604.42**   **Civic Center**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	282,115	296,791	245,272	247,988	243,659	243,659	-1%
115	Salaries & Wages Unclassified Em	0	3,947	94,469	50,322	114,925	114,925	22%
120	Salaries & Wages Overtime	28,303	22,131	33,495	31,792	37,515	37,515	12%
130	Salaries & Wages Longevity	1,317	1,479	2,943	2,942	3,012	3,012	2%
140	Employer Contributions	133,543	138,520	146,091	136,745	156,254	156,254	7%
190	On behalf payments	263	275	274	273	0	0	-100%
210	Office Supplies	1,177	2,018	2,178	1,482	2,178	2,178	0%
220	Operating Supplies	125,199	100,345	132,984	109,215	139,632	135,984	2%
223	CIVIC CENTER-TICKET CHARGES	6,086	0	0	0	0	0	0%
230	Repair & Maint. Supplies	52,884	35,432	54,300	16,860	72,300	72,300	33%
240	Other Supplies	0	0	1,080	0	1,080	1,080	0%
260	Non capital fixed assets	5,165	8,395	7,390	7,390	0	0	-100%
310	Postage	643	680	1,345	365	1,345	1,345	0%
320	Printing- Duplicating-Etc	4,364	2,996	4,320	2,052	4,320	4,320	0%
330	Publicity- Subscr. & Dues	20,461	15,440	24,300	3,716	24,300	24,300	0%
340	Utility Services	122,805	118,049	120,150	113,255	120,150	120,150	0%
350	Professional Services	3,422	495	11,093	1,238	11,093	11,093	0%
360	Repair & Maint. Services	40,023	29,200	21,735	12,789	56,735	56,735	161%
370	Travel	6,564	1,070	4,500	2,796	4,500	4,500	0%
380	Training Services	903	795	2,295	295	2,295	2,295	0%
390	Other Purchased Services	139,601	60,673	65,385	52,094	90,385	90,385	38%
510	Insurance	12,181	10,353	10,500	10,347	9,673	9,673	-8%
530	Rent	544	3,717	3,500	2,038	3,500	3,500	0%
850	Intergovernmental Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
852	Payroll Charges	4,387	4,874	4,207	4,232	5,205	5,205	24%
853	Computer Charges	4,922	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	8,649	9,610	8,294	8,344	10,255	10,255	24%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
860	Central Services	0	0	5,615	5,615	5,615	5,615	0%
920	Buildings	0	0	31,500	0	268,500	268,500	752%
940	Machinery & Equipment	112,388	1,688	54,305	52,164	71,440	71,440	32%
<b>Total</b>		<b>\$1,131,112</b>	<b>\$887,099</b>	<b>\$1,111,646</b>	<b>\$894,472</b>	<b>\$1,477,992</b>	<b>\$1,474,344</b>	<b>33%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Assistant	1	43,597	Basketball Floor Cover	35,000	35,000
Box Office Help	1	28,175	Carryforward - Phase I and II of Entry Roof	48,500	48,500
Civic Center Manager	1	79,873	Exterior Security Cameras System	15,000	15,000
Concession Staff	1	58,150	Popcorn Popper	6,388	6,388
Engineer	0.6	34,272	Roof Main Area of Civic Center	220,000	220,000
Extra Staff	1	28,600	Stage	15,052	15,052
Overtime Pay	1	37,515	Total	339,940	339,940
Service Employee II	2.2	88,929			
<b>Total</b>	<b>8.8</b>	<b>399,111</b>			

**Fund 2210 Civic Center**  
**Dept 147 Civic Center**  
**Activity 4604.44 Civic Center Box Office**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	23,175	10,790	5,067	12,000	12,000	11%
223	CIVIC CENTER-TICKET CHARGES	0	6,975	10,000	9,280	6,000	6,000	-40%
230	Repair & Maint. Supplies	0	26	50	26	50	50	0%
320	Printing- Duplicating-Etc	0	1,375	2,000	575	2,000	2,000	0%
330	Publicity- Subscr. & Dues	0	62	9,545	9,544	5,000	3,500	-63%
390	Other Purchased Services	0	56,556	68,203	36,630	77,038	75,838	11%
510	Insurance	0	899	1,200	450	0	0	-100%
530	Rent	0	11,750	15,000	9,570	15,000	15,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$100,818</b>	<b>\$116,788</b>	<b>\$71,142</b>	<b>\$117,088</b>	<b>\$114,388</b>	<b>-2%</b>

**Budget Commentary**

Budget is to account for Butte-Silver Bow's Civic Center box office activities.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2215**      **Ridge Waters Pool**  
**Dept**      **103**      **Public Works**  
**Activity**   **4604.45**   **Swimming Pool**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	67,688	67,688	0%
115	Salaries & Wages Unclassified Em	0	0	0	0	45,000	45,000	0%
122	Salaries & Wages Special Pay	0	0	0	0	250	250	0%
130	Salaries & Wages Longevity	0	0	0	0	199	199	0%
135	Salaries & Wages Clothing Allowa	0	0	0	0	118	118	0%
140	Employer Contributions	0	0	0	0	34,282	34,282	0%
210	Office Supplies	0	0	0	0	1,000	1,000	0%
220	Operating Supplies	0	0	0	0	25,000	20,000	0%
230	Repair & Maint. Supplies	0	0	0	0	15,000	10,000	0%
240	Other Supplies	0	0	0	0	20,000	0	0%
250	Merchandise for resale	0	0	0	0	7,500	3,750	0%
251	Concession supplies for resale	0	0	0	0	50,000	50,000	0%
330	Publicity- Subscr. & Dues	0	0	0	0	10,000	5,000	0%
340	Utility Services	0	0	0	0	58,000	58,000	0%
360	Repair & Maint. Services	0	0	0	0	5,000	3,000	0%
370	Travel	0	0	0	0	1,250	1,250	0%
380	Training Services	0	0	0	0	3,000	750	0%
390	Other Purchased Services	0	0	0	0	117,780	117,780	0%
852	Payroll Charges	0	0	0	0	910	910	0%
853	Computer Charges	0	0	0	0	3,350	3,350	0%
854	Personnel Charges	0	0	0	0	1,794	1,794	0%
855	PBX Charges	0	0	0	0	1,128	1,128	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$468,249</b>	<b>\$425,249</b>	

**Budget Commentary**

Butte-Silver Bow owns and operates Ridge Waters, the community pool and water park facility. Ridge Waters is open from late May (weather permitting) through Labor Day. The facility was designed to offer recreational swimming to all ages and abilities. Operations and maintenance of the facility is the responsibility of the Public Works Department. Ridge Waters is an integral part of the community's largest park, Stodden.

**Personnel**

Position Description	Stat	Budgeted Salary
Asst. Pool Manager - Seasonal	0.5	14,851
Golf Course & Pool Manager	0.25	16,263
Laborer	0.5	25,665
Project Manager/Accountant	0.18	11,475
Seasonal Staff	1	45,000
<b>Total</b>	<b>2.43</b>	<b>113,254</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**        **2252**        **Superfund Land Mng & GIS**  
**Dept**        **200**            **Superfund Allocation**  
**Activity**    **4110.54**      **Land Mngmnt & GIS**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	76,649	80,181	83,779	83,778	80,019	80,019	-4%
140	Employer Contributions	33,178	34,503	36,510	35,554	36,094	36,094	-1%
190	On behalf payments	77	80	84	84	0	0	-100%
210	Office Supplies	946	225	1,200	1,091	1,434	1,434	20%
220	Operating Supplies	153	792	100	100	500	500	400%
230	Repair & Maint. Supplies	6,164	0	0	0	0	0	0%
260	Non capital fixed assets	0	4,026	0	0	2,500	2,500	0%
320	Printing- Duplicating-Etc	475	464	400	237	500	500	25%
330	Publicity- Subscr. & Dues	0	0	100	60	0	0	-100%
340	Utility Services	988	758	800	481	800	800	0%
350	Professional Services	0	0	0	0	2,000	2,000	0%
360	Repair & Maint. Services	0	6,164	6,158	689	7,000	7,000	14%
370	Travel	0	446	400	321	1,000	1,000	150%
380	Training Services	0	770	600	510	1,000	1,000	67%
850	Intergovernmental Charges	3,522	3,522	3,592	3,592	3,592	3,592	0%
852	Payroll Charges	480	461	593	471	593	593	0%
853	Computer Charges	1,200	1,200	1,224	1,224	1,224	1,224	0%
854	Personnel Charges	946	909	1,171	929	1,171	1,171	0%
<b>Total</b>		<b>\$124,778</b>	<b>\$134,501</b>	<b>\$136,711</b>	<b>\$129,121</b>	<b>\$139,427</b>	<b>\$139,427</b>	<b>2%</b>

**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 GIS mapping and data management services, as well as legal and land records management services.

**Personnel**

Position Description	Stat	Budgeted Salary
Data Manager/Special Projects Planner	0.5	27,740
GIS Specialist II	0.4	20,070
Land Records Coordinator	0.1	6,829
Residential Metals Data Specialist	0.5	25,380
<b>Total</b>	<b>1.5</b>	<b>80,019</b>

**Fixed Assets**

Description	Requested	Approved
Computer	2,500	2,500
<b>Total</b>	<b>2,500</b>	<b>2,500</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **2253**      **Parks-Payment in Lieu**  
**Dept**      **103**      **Public Works**  
**Activity**   **4604.30**   **Parks**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	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%
930	Improv other than Bldgs	0	5,993	0	0	0	0	0%
940	Machinery & Equipment	0	9,616	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$15,609</b>	<b>\$21,529</b>	<b>\$0</b>	<b>\$21,529</b>	<b>\$21,529</b>	<b>0%</b>

**Budget Commentary**

The purpose of the Park Fund is to account for donations that are received in lieu of designated 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.

**Fund**      **2254**      **Parks-Grants & Donations**  
**Dept**      **103**      **Public Works**  
**Activity**   **4604.30**   **Parks**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
950	Construction in Process	0	221,158	2,309,617	996,040	4,324,596	4,324,596	87%
<b>Total</b>		<b>\$0</b>	<b>\$221,158</b>	<b>\$2,309,617</b>	<b>\$996,040</b>	<b>\$4,324,596</b>	<b>\$4,324,596</b>	<b>87%</b>

**Budget Commentary**

This budget accounts for professional services related to central improvements at Stodden Park.

**Fixed Assets**

Description	Requested	Approved
Central Park Improv Stodden-Prof Srvc	4,324,596	4,324,596
<b>Total</b>	<b>4,324,596</b>	<b>4,324,596</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.12**   **HIV Early Intervention**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	13,549	38,929	38,086	29,287	29,287	-25%
140	Employer Contributions	0	2,276	20,182	16,644	15,887	15,887	-21%
190	On behalf payments	0	0	39	38	0	0	-100%
210	Office Supplies	0	275	181	23	1,255	1,495	726%
220	Operating Supplies	0	1,264	1,819	1,028	7,000	7,000	285%
260	Non capital fixed assets	0	0	0	0	2,000	2,000	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	193	500	34	1,000	1,000	100%
330	Publicity- Subscr. & Dues	0	0	0	0	3,000	3,000	0%
340	Utility Services	0	0	300	3	1,000	1,000	233%
350	Professional Services	0	0	1,800	0	2,500	2,500	39%
360	Repair & Maint. Services	0	65	0	0	0	0	0%
370	Travel	0	597	1,637	1,636	2,000	2,000	22%
380	Training Services	0	0	0	0	2,500	2,500	0%
390	Other Purchased Services	0	0	79	0	427	216	173%
852	Payroll Charges	0	128	388	323	277	277	-29%
854	Personnel Charges	0	252	765	637	546	546	-29%
940	Machinery & Equipment	0	0	0	0	85,000	85,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$18,599</b>	<b>\$66,819</b>	<b>\$58,453</b>	<b>\$153,879</b>	<b>\$153,908</b>	<b>130%</b>

**Budget Commentary**

The purpose of HIV Early Intervention Services (EIS) is to deliver services to both persons at risk for infection and those living with HIV. EIS services include education, outreach, HIV testing, referral to care and healthcare navigation.

**Personnel**

Position Description	Stat	Budgeted Salary
Health Educator	0.8	29,287
<b>Total</b>	<b>0.8</b>	<b>29,287</b>

**Fixed Assets**

Description	Requested	Approved
Laptop	1,500	1,500
Outreach Mobile Van	85,000	85,000
Smart Phone	500	500
<b>Total</b>	<b>87,000</b>	<b>87,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.13**   **MCH-Nurse Family Partnership (NFP)**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	49,312	48,661	55,185	55,185	12%
140	Employer Contributions	0	0	21,735	18,260	19,846	19,846	-9%
190	On behalf payments	0	0	49	48	0	0	-100%
220	Operating Supplies	0	0	375	0	1,869	1,869	398%
320	Printing- Duplicating-Etc	0	0	500	0	1,000	500	0%
340	Utility Services	0	0	1,000	959	1,000	1,000	0%
370	Travel	0	0	1,025	241	3,500	1,953	91%
380	Training Services	0	0	125	125	1,000	1,000	700%
390	Other Purchased Services	0	0	35,786	35,786	37,261	39,313	10%
510	Insurance	0	0	479	479	479	479	0%
530	Rent	0	0	762	761	768	768	1%
852	Payroll Charges	0	0	388	318	387	387	0%
854	Personnel Charges	0	0	765	628	765	765	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$112,301</b>	<b>\$106,265</b>	<b>\$123,060</b>	<b>\$123,065</b>	<b>10%</b>

**Budget Commentary**

Nurse-Family Partnership is an evidence-based home visiting program that partners first-time mothers with a registered nurse to positively transform the lives of vulnerable babies, mothers and families and provide a future where all children are healthy, families thrive, communities prosper and the cycle of poverty is broken.

**Personnel**

Position Description	Stat	Budgeted Salary
Community Health Division Director	0.1	6,200
RN	0.95	48,985
<b>Total</b>	<b>1.05</b>	<b>55,185</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.14**   **MCH-Parents as Teachers (PAT)**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	42,096	41,928	39,838	39,838	-5%
140	Employer Contributions	0	0	19,981	8,081	21,595	21,595	8%
190	On behalf payments	0	0	42	42	0	0	-100%
220	Operating Supplies	0	0	96	40	0	3,370	3410%
230	Repair & Maint. Supplies	0	0	873	873	0	0	-100%
320	Printing- Duplicating-Etc	0	0	54	54	0	0	-100%
340	Utility Services	0	0	871	870	696	890	2%
360	Repair & Maint. Services	0	0	51	0	0	0	-100%
370	Travel	0	0	1,000	982	1,000	1,000	0%
510	Insurance	0	0	479	479	479	479	0%
530	Rent	0	0	762	761	761	761	0%
852	Payroll Charges	0	0	388	318	338	338	-13%
854	Personnel Charges	0	0	765	628	666	666	-13%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$67,458</b>	<b>\$55,056</b>	<b>\$65,373</b>	<b>\$68,937</b>	<b>2%</b>

**Budget Commentary**

Parents As Teachers is an evidence-based home visiting program serving children 0 to 5 years of age with a curriculum designed to make every child's potential a reality by engaging and empowering families.

**Personnel**

Position Description	Stat	Budgeted Salary
PAT Home Visitor	1	39,838
<b>Total</b>	<b>1</b>	<b>39,838</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.20**   **Strategic Planning Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	4,000	4,000	0%
370	Travel	0	0	0	0	1,000	1,000	0%
380	Training Services	0	0	0	0	1,000	1,000	0%
390	Other Purchased Services	0	0	0	0	4,000	4,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	

**Budget Commentary**

The purpose of this grant, funded by the Montana Department of Public Health and Human Services, is to assist the Butte-Silver Bow Health Department in developing a comprehensive strategic plan related to the improvement of overall public health.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.25**   **PREP Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	43,065	50,521	50,516	47,981	47,981	-5%
140	Employer Contributions	0	22,584	24,813	24,549	26,596	26,596	7%
190	On behalf payments	0	40	51	50	0	0	-100%
210	Office Supplies	0	1,654	440	341	1,000	1,000	127%
220	Operating Supplies	0	325	1,146	1,145	2,259	2,245	96%
260	Non capital fixed assets	0	0	3,095	3,094	0	0	-100%
310	Postage	0	39	60	58	500	500	733%
320	Printing- Duplicating-Etc	0	375	0	0	500	500	0%
330	Publicity- Subscr. & Dues	0	10	10	0	0	0	-100%
360	Repair & Maint. Services	0	0	55	55	0	0	-100%
370	Travel	0	2,775	255	247	1,000	1,000	292%
380	Training Services	0	0	0	0	500	500	0%
390	Other Purchased Services	0	1,000	2,000	2,000	2,000	2,000	0%
510	Insurance	0	1,300	1,300	1,300	1,300	1,300	0%
530	Rent	0	1,308	1,308	1,308	1,308	1,308	0%
852	Payroll Charges	0	408	503	396	528	528	5%
854	Personnel Charges	0	805	992	781	1,042	1,042	5%
<b>Total</b>		<b>\$0</b>	<b>\$75,689</b>	<b>\$86,549</b>	<b>\$85,842</b>	<b>\$86,514</b>	<b>\$86,500</b>	<b>0%</b>

**Budget Commentary**

The Montana Personal Responsibility Education Program (PREP) is an evidence based teaching curricula for grades 6-9 on abstinence, contraception and other adult preparation topics designed to prevent teen pregnancy and sexually transmitted infections and to help Montana teens go on to lead healthy, productive lives.

**Personnel**

Position Description	Stat	Budgeted Salary
Health Educator	0.8	29,287
Program Manager	0.1	5,169
Seasonal Health Educator	0.5	13,525
<b>Total</b>	<b>1.4</b>	<b>47,981</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.33**   **DPHHS-MT Asthma Control Prg**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	22,501	20,569	0	0	0	0	0%
140	Employer Contributions	13,765	7,282	0	0	0	0	0%
190	On behalf payments	22	21	0	0	0	0	0%
210	Office Supplies	409	1,206	0	0	0	0	0%
220	Operating Supplies	0	174	0	0	0	0	0%
310	Postage	74	6	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	68	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	1,270	0	0	0	0	0%
340	Utility Services	567	647	0	0	0	0	0%
852	Payroll Charges	258	254	0	0	0	0	0%
854	Personnel Charges	508	501	0	0	0	0	0%
<b>Total</b>		<b>\$38,105</b>	<b>\$31,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

The Asthma Program was 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. Beginning in fiscal year 2018, this program is accounted for in 2270.801.4401.59.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.37**   **Public Health Improvement Grnt**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,481	0	0	0	0	0	0%
140	Employer Contributions	1,087	0	0	0	0	0	0%
190	On behalf payments	2	0	0	0	0	0	0%
210	Office Supplies	0	42	21	21	0	0	-100%
320	Printing- Duplicating-Etc	0	0	685	685	685	685	0%
330	Publicity- Subscr. & Dues	0	0	50	50	50	50	0%
370	Travel	439	2,087	4,500	639	4,500	4,500	0%
380	Training Services	2,330	2,522	4,500	731	4,500	4,500	0%
390	Other Purchased Services	0	0	3,744	0	3,765	1,639	-56%
852	Payroll Charges	16	0	0	0	0	0	0%
854	Personnel Charges	31	0	0	0	0	0	0%
<b>Total</b>		<b>\$6,386</b>	<b>\$4,651</b>	<b>\$13,500</b>	<b>\$2,126</b>	<b>\$13,500</b>	<b>\$11,374</b>	<b>-16%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.38**   **Arthritis Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	12,917	12,543	0	0	5,410	5,410	0%
140	Employer Contributions	3,321	5,073	0	0	2,287	2,287	0%
190	On behalf payments	13	13	0	0	0	0	0%
210	Office Supplies	0	127	1,000	23	0	0	-100%
220	Operating Supplies	254	516	3,000	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	1,000	0	0	0	-100%
370	Travel	0	0	1,500	0	0	0	-100%
380	Training Services	89	0	1,400	0	0	0	-100%
852	Payroll Charges	136	106	0	0	65	65	0%
854	Personnel Charges	268	209	0	0	129	129	0%
<b>Total</b>		<b>\$16,999</b>	<b>\$18,587</b>	<b>\$7,900</b>	<b>\$23</b>	<b>\$7,891</b>	<b>\$7,891</b>	<b>0%</b>

**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. Beginning in fiscal year 2018, this program is accounted for in 2270.801.4401.59.

**Personnel**

Position Description	Stat	Budgeted Salary
Program Manager	0.1	5,410
<b>Total</b>	<b>0.1</b>	<b>5,410</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund 2270 Health									
Dept 801 Health Department									
Activity 4401.40 Wood-stove Changeout Prog									
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	45,965	49,018	0	0	0	0	0	0%
140	Employer Contributions	23,762	24,638	0	0	0	0	0	0%
190	On behalf payments	46	49	3	0	0	0	0	-100%
510	Insurance	718	718	0	0	0	0	0	0%
852	Payroll Charges	314	318	0	0	0	0	0	0%
854	Personnel Charges	620	627	0	0	0	0	0	0%
<b>Total</b>		<b>\$71,425</b>	<b>\$75,368</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.51**   **H.I.V. Preventions**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	10,275	8,363	27,722	18,130	34,186	34,186	23%
140	Employer Contributions	3,403	3,989	13,784	7,316	11,305	11,305	-18%
190	On behalf payments	10	22	19	18	0	0	-100%
210	Office Supplies	116	68	300	90	1,000	1,000	233%
220	Operating Supplies	135	265	3,382	2,029	7,033	7,029	108%
310	Postage	0	18	125	3	200	200	60%
320	Printing- Duplicating-Etc	0	0	54	54	5,000	5,000	9159%
340	Utility Services	1	1	178	177	1,000	1,000	462%
350	Professional Services	0	30	265	0	2,000	2,000	655%
370	Travel	144	69	638	103	3,500	3,500	449%
380	Training Services	0	0	0	0	1,500	1,500	0%
390	Other Purchased Services	1,370	2,730	900	900	2,982	3,000	233%
510	Insurance	144	144	144	144	300	300	108%
530	Rent	1,087	1,087	1,087	996	1,087	1,087	0%
852	Payroll Charges	81	68	376	187	411	411	9%
854	Personnel Charges	160	134	692	367	813	813	17%
855	PBX Charges	334	334	334	334	334	334	0%
<b>Total</b>		<b>\$17,260</b>	<b>\$17,321</b>	<b>\$50,000</b>	<b>\$30,849</b>	<b>\$72,651</b>	<b>\$72,665</b>	<b>45%</b>

**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**

Position Description	Stat	Budgeted Salary
Health Educator	0.8	29,017
Program Manager	0.1	5,169
<b>Total</b>	<b>0.9</b>	<b>34,186</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.54**   **Immunization Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	39,624	33,868	25,522	25,258	18,658	18,658	-27%
130	Salaries & Wages Longevity	0	0	2,046	2,044	1,440	1,440	-30%
140	Employer Contributions	21,047	17,426	15,275	14,842	10,612	10,612	-31%
190	On behalf payments	40	34	28	27	0	0	-100%
210	Office Supplies	565	509	333	167	383	383	15%
220	Operating Supplies	137,197	145,105	147,830	142,000	156,500	140,694	-5%
225	RAFFLE SUPPLIES	0	849	1,000	0	0	0	-100%
310	Postage	39	217	190	172	100	100	-47%
320	Printing- Duplicating-Etc	215	57	0	0	300	300	0%
330	Publicity- Subscr. & Dues	493	0	0	0	500	500	0%
340	Utility Services	61	67	100	60	100	100	0%
350	Professional Services	3,209	2,051	2,088	1,964	1,500	1,500	-28%
360	Repair & Maint. Services	0	719	720	719	720	720	0%
370	Travel	287	18	500	361	500	500	0%
380	Training Services	100	0	100	0	100	100	0%
390	Other Purchased Services	4,427	8,259	8,252	8,051	6,500	4,000	-52%
510	Insurance	1,616	1,616	1,616	1,616	1,616	1,616	0%
530	Rent	2,500	2,500	2,500	2,500	2,500	2,500	0%
810	Losses	0	0	45,000	0	25,000	25,000	-44%
852	Payroll Charges	341	286	262	236	186	186	-29%
854	Personnel Charges	673	564	516	465	367	367	-29%
855	PBX Charges	690	690	690	690	690	690	0%
<b>Total</b>		<b>\$213,125</b>	<b>\$214,836</b>	<b>\$254,568</b>	<b>\$201,171</b>	<b>\$228,272</b>	<b>\$209,966</b>	<b>-18%</b>

**Budget Commentary**

The purpose of the Immunization program, funded by the Montana Department of Public Health and Human Services, is to reduce the burden of vaccine-preventable disease in Butte-silver Bow by ensuring the oversight and provision of immunization services for children, adolescents and adults.

**Personnel**

Position Description	Stat	Budgeted Salary
Health Receptionist	0.5	20,098
<b>Total</b>	<b>0.5</b>	<b>20,098</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.59**   **Cancer/Tobacco/Asthm/Arthr**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	157,994	146,933	169,704	169,704	7%
130	Salaries & Wages Longevity	0	0	0	0	720	720	0%
140	Employer Contributions	0	0	56,572	56,571	73,877	73,877	31%
190	On behalf payments	0	0	160	147	0	0	-100%
210	Office Supplies	0	0	5,000	1,102	750	750	-85%
220	Operating Supplies	0	0	19,388	2,859	5,937	5,628	-71%
260	Non capital fixed assets	0	0	1,223	1,222	0	0	-100%
310	Postage	0	0	1,000	215	500	500	-50%
320	Printing- Duplicating-Etc	0	0	3,500	100	2,000	2,000	-43%
330	Publicity- Subscr. & Dues	0	0	7,500	3,780	4,000	4,000	-47%
340	Utility Services	0	0	1,000	579	1,000	1,000	0%
350	Professional Services	0	0	5,000	1,266	0	0	-100%
370	Travel	0	0	7,384	1,220	2,500	2,500	-66%
380	Training Services	0	0	3,000	790	2,500	2,500	-17%
390	Other Purchased Services	0	0	175,000	169,050	188,503	169,050	-3%
510	Insurance	0	0	1,795	1,795	1,795	1,795	0%
530	Rent	0	0	2,787	2,787	2,787	2,787	0%
730	Grants & Donations	0	0	15,000	2,058	15,000	15,000	0%
852	Payroll Charges	0	0	1,105	1,104	1,269	1,269	15%
853	Computer Charges	0	0	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	0	0	2,177	2,176	2,503	2,503	15%
855	PBX Charges	0	0	600	600	600	600	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$468,685</b>	<b>\$397,854</b>	<b>\$477,445</b>	<b>\$457,683</b>	<b>-2%</b>

**Budget Commentary**

This budget accounts for Butte-Silver Bow's Cancer, Asthma, Tobacco and Arthritis programs which are funded through the Montana Department of Public Health and Human Services. The programs were previously accounted for separately, but they were combined in fiscal year 2018. The Cancer Program focuses on cancer with breast, cervical and colorectal cancer screening services and it helps to facilitate the Montana Comprehensive Cancer Control Plan by strengthening community capacity and facilitating policy and systems changes. The Asthma Program uses home visiting nurses to provide education to children ages 0 to 17 with uncontrolled asthma and their families about self-management and control of environmental triggers. The Tobacco Program addresses 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. The Arthritis Program uses self-management interventions to improve the quality of life for Butte-Silver Bow residents affected by arthritis and other chronic conditions.

**Personnel**

Position Description	Stat	Budgeted Salary
Community Health Division Director	0.1	6,200
Health Receptionist	0.25	10,049
LPN	0.95	51,122
Program Manager	0.85	45,982
RN	0.35	21,711
Tobacco Use Prevention Spec	1	35,360
<b>Total</b>	<b>3.5</b>	<b>170,424</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.61**   **Air Quality Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,028	23,601	23,685	23,552	16,932	16,932	-29%
140	Employer Contributions	8,622	8,867	9,025	8,465	8,576	8,576	-5%
190	On behalf payments	23	24	24	24	0	0	-100%
210	Office Supplies	53	109	300	7	0	0	-100%
220	Operating Supplies	1,046	672	1,822	430	3,254	3,254	79%
320	Printing- Duplicating-Etc	28	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	87	0	0	0	-100%
340	Utility Services	2,878	2,024	2,500	2,013	2,500	2,500	0%
510	Insurance	718	718	718	718	718	718	0%
530	Rent	935	935	935	935	935	935	0%
852	Payroll Charges	114	111	141	98	141	141	0%
854	Personnel Charges	225	219	278	193	278	278	0%
855	PBX Charges	261	261	261	261	261	261	0%
<b>Total</b>		<b>\$37,932</b>	<b>\$37,541</b>	<b>\$39,776</b>	<b>\$36,694</b>	<b>\$33,595</b>	<b>\$33,595</b>	<b>-16%</b>

**Budget Commentary**

The Air Quality Program, funded by the Montana Department of Environmental Quality, controls air pollution with a variety of strategies, including a fugitive dust control program, collecting and testing sand stockpile samples, and providing air quality reports to the Montana DEQ.

**Personnel**

Position Description	Stat	Budgeted Salary
Registered Sanitarian	0.35	16,932
<b>Total</b>	<b>0.35</b>	<b>16,932</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.65**   **Health Preservation Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	64,198	70,739	0	0	0	0	0%	
140	Employer Contributions	27,647	29,612	0	0	0	0	0%	
190	On behalf payments	64	71	0	0	0	0	0%	
210	Office Supplies	500	477	0	0	0	0	0%	
220	Operating Supplies	788	3,630	0	0	0	0	0%	
310	Postage	142	321	0	0	0	0	0%	
320	Printing- Duplicating-Etc	356	123	0	0	0	0	0%	
340	Utility Services	65	48	0	0	0	0	0%	
350	Professional Services	130	30	0	0	0	0	0%	
370	Travel	541	0	0	0	0	0	0%	
380	Training Services	0	179	0	0	0	0	0%	
510	Insurance	1,077	1,077	0	0	0	0	0%	
530	Rent	2,103	2,103	0	0	0	0	0%	
730	Grants & Donations	3,440	564	0	0	0	0	0%	
852	Payroll Charges	460	452	0	0	0	0	0%	
853	Computer Charges	1,070	1,070	0	0	0	0	0%	
854	Personnel Charges	908	892	0	0	0	0	0%	
855	PBX Charges	592	592	0	0	0	0	0%	
<b>Total</b>		<b>\$104,082</b>	<b>\$111,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**Budget Commentary**

This 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. Beginning in fiscal year 2018, this program is accounted for in 2270.801.4401.59.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.70**   **M.C.H.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	97,876	88,532	17,946	17,945	16,474	16,474	-8%
140	Employer Contributions	41,736	36,630	9,450	9,449	9,467	9,467	0%
190	On behalf payments	98	87	21	18	0	0	-100%
210	Office Supplies	1,982	34	490	24	200	0	-100%
220	Operating Supplies	5,970	2,159	90	83	2,909	1,252	1291%
260	Non capital fixed assets	2,134	0	950	934	0	0	-100%
310	Postage	69	17	500	7	50	0	-100%
320	Printing- Duplicating-Etc	211	289	300	223	1,000	46	-85%
330	Publicity- Subscr. & Dues	363	265	500	0	100	0	-100%
340	Utility Services	1,979	1,703	323	110	100	100	-69%
350	Professional Services	31,323	5,747	0	0	0	0	0%
360	Repair & Maint. Services	85	0	180	180	0	0	-100%
370	Travel	3,044	6,926	1,000	72	500	0	-100%
380	Training Services	1,699	5,315	1,000	0	500	0	-100%
390	Other Purchased Services	0	34,857	0	0	2,382	2,000	0%
510	Insurance	1,436	1,436	479	479	479	479	0%
530	Rent	1,300	2,200	761	761	761	761	0%
852	Payroll Charges	762	826	315	314	171	171	-46%
854	Personnel Charges	1,502	1,629	620	620	337	337	-46%
<b>Total</b>		<b>\$193,569</b>	<b>\$188,654</b>	<b>\$34,925</b>	<b>\$31,219</b>	<b>\$35,430</b>	<b>\$31,087</b>	<b>-11%</b>

**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**

Position Description	Stat	Budgeted Salary
IBCLC	0.45	16,474
Total	0.45	16,474

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.71**   **W.I.C.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	99,744	96,082	93,488	96,683	102,835	102,835	10%
140	Employer Contributions	46,125	49,002	50,954	50,953	48,950	48,950	-4%
190	On behalf payments	94	96	100	97	0	0	-100%
210	Office Supplies	1,819	75	4,415	4,415	500	500	-89%
220	Operating Supplies	1,706	2,540	14,951	14,951	2,917	2,917	-80%
260	Non capital fixed assets	0	845	0	0	0	0	0%
310	Postage	110	72	64	63	100	100	56%
320	Printing- Duplicating-Etc	225	0	56	56	100	100	79%
330	Publicity- Subscr. & Dues	102	0	268	268	200	200	-25%
340	Utility Services	241	272	313	312	275	275	-12%
350	Professional Services	0	0	1,296	1,295	0	0	-100%
370	Travel	0	2,330	0	0	1,500	1,500	0%
380	Training Services	870	0	320	320	1,000	1,000	213%
390	Other Purchased Services	2,728	3,335	140	140	3,600	3,600	2471%
510	Insurance	1,500	1,500	1,700	1,700	1,700	1,700	0%
530	Rent	3,000	2,100	2,019	2,018	2,019	2,019	0%
852	Payroll Charges	1,055	819	781	780	770	770	-1%
854	Personnel Charges	2,080	1,614	1,539	1,538	1,520	1,520	-1%
855	PBX Charges	828	828	828	828	828	828	0%
<b>Total</b>		<b>\$162,227</b>	<b>\$161,510</b>	<b>\$173,232</b>	<b>\$176,417</b>	<b>\$168,814</b>	<b>\$168,814</b>	<b>-3%</b>

**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**

Position Description	Stat	Budgeted Salary
WIC Aide	0.3	15,505
WIC-CPA	1.9	87,330
<b>Total</b>	<b>2.2</b>	<b>102,835</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.75**   **Emg Preparedness & Response**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	36,295	38,582	32,947	33,162	31,699	31,699	-4%
115	Salaries & Wages Unclassified Em	0	0	7,325	7,350	8,625	8,625	18%
130	Salaries & Wages Longevity	0	0	0	875	0	0	0%
140	Employer Contributions	10,519	11,849	12,727	13,137	13,887	13,887	9%
190	On behalf payments	36	39	41	40	0	0	-100%
210	Office Supplies	1,583	428	54	0	254	254	370%
220	Operating Supplies	0	135	0	0	20,797	20,797	0%
260	Non capital fixed assets	0	0	3,000	3,000	0	0	-100%
310	Postage	166	33	3	2	3	3	0%
340	Utility Services	2,810	3,281	3,198	3,197	3,124	3,124	-2%
350	Professional Services	53	0	0	0	0	0	0%
360	Repair & Maint. Services	395	297	226	205	300	300	33%
370	Travel	809	1,054	593	593	593	593	0%
380	Training Services	0	100	250	250	250	250	0%
390	Other Purchased Services	80	0	0	0	0	0	0%
510	Insurance	1,257	1,257	1,257	1,257	1,257	1,257	0%
530	Rent	3,118	3,118	3,119	3,117	3,119	3,119	0%
852	Payroll Charges	170	179	524	185	524	524	0%
853	Computer Charges	1,248	1,248	1,248	1,248	1,248	1,248	0%
854	Personnel Charges	336	353	1,033	365	1,033	1,033	0%
855	PBX Charges	669	669	669	669	669	669	0%
<b>Total</b>		<b>\$59,545</b>	<b>\$62,621</b>	<b>\$68,214</b>	<b>\$68,651</b>	<b>\$87,382</b>	<b>\$87,382</b>	<b>28%</b>

**Budget Commentary**

The purpose of this program, funded by the Montana Department of Public Health and Human Services, is to upgrade and enhance local public health capacity to respond to events impacting the public's health, through planning, assessment and development of critical capacities as defined by the CDC's public health preparedness capabilities.

**Personnel**

Position Description	Stat	Budgeted Salary
Communicable Disease On-Call	1	8,625
RN/Communicable Disease Director	0.5	31,699
<b>Total</b>	<b>1.5</b>	<b>40,324</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.87**   **Injury Prevention**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	4,532	0	0	0	0	0	0%
140	Employer Contributions	1,953	0	0	0	0	0	0%
190	On behalf payments	5	0	0	0	0	0	0%
210	Office Supplies	443	0	0	0	0	0	0%
220	Operating Supplies	2,112	2,963	4,000	1,507	4,000	4,000	0%
230	Repair & Maint. Supplies	0	0	3,380	0	0	0	-100%
320	Printing- Duplicating-Etc	362	120	120	0	0	0	-100%
370	Travel	110	0	0	0	0	0	0%
380	Training Services	100	0	0	0	0	0	0%
530	Rent	200	0	0	0	0	0	0%
852	Payroll Charges	33	0	0	0	0	0	0%
854	Personnel Charges	64	0	0	0	0	0	0%
<b>Total</b>		<b>\$9,913</b>	<b>\$3,083</b>	<b>\$7,500</b>	<b>\$1,507</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>-47%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **801**      **Health Department**  
**Activity**   **4401.90**   **Family Planning**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	204,071	173,974	188,703	146,593	181,169	181,169	-4%
120	Salaries & Wages Overtime	0	97	0	0	0	0	0%
130	Salaries & Wages Longevity	1,527	1,691	2,238	2,237	2,016	2,016	-10%
140	Employer Contributions	78,779	73,114	69,246	58,969	72,498	72,498	5%
190	On behalf payments	205	176	190	148	0	0	-100%
210	Office Supplies	1,843	514	1,000	578	1,000	1,000	0%
220	Operating Supplies	52,903	44,807	49,226	47,975	50,000	50,000	2%
260	Non capital fixed assets	0	1,227	2,600	2,499	0	0	-100%
310	Postage	902	274	500	491	500	500	0%
320	Printing- Duplicating-Etc	15	241	300	84	200	200	-33%
330	Publicity- Subscr. & Dues	505	210	1,586	1,547	500	500	-68%
340	Utility Services	912	910	900	879	900	900	0%
350	Professional Services	24,207	12,933	10,303	9,582	10,000	10,000	-3%
360	Repair & Maint. Services	1,123	2,652	2,524	2,358	1,500	1,500	-41%
370	Travel	5,194	2,813	5,128	5,127	3,500	3,500	-32%
380	Training Services	1,080	350	895	895	500	500	-44%
390	Other Purchased Services	18,897	24,670	24,610	22,567	25,000	25,000	2%
510	Insurance	3,590	2,290	2,290	2,290	2,290	2,290	0%
530	Rent	6,514	5,206	5,596	5,595	5,206	5,206	-7%
810	Losses	0	0	52,000	0	26,000	26,000	-50%
852	Payroll Charges	1,357	1,167	1,083	1,066	1,321	1,321	22%
853	Computer Charges	3,446	3,446	3,446	3,446	3,446	3,446	0%
854	Personnel Charges	2,676	2,302	2,136	2,102	2,604	2,604	22%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
<b>Total</b>		<b>\$411,578</b>	<b>\$356,897</b>	<b>\$428,333</b>	<b>\$318,860</b>	<b>\$391,983</b>	<b>\$391,983</b>	<b>-8%</b>

**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**

Position Description	Stat	Budgeted Salary
Health Educator	0.1	3,661
Nurse Practitioner	1	77,397
Per Diem Nurse Practitioner	1	17,035
Program Manager	0.8	41,351
Secretary	1	43,741
<b>Total</b>	<b>3.9</b>	<b>183,185</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **813**      **Drug & Alcohol**  
**Activity**    **4401.93**    **Drug Free Community Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	6,243	0	0	0	0	0%
140	Employer Contributions	0	782	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$7,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

The Drug Free Community Grant is a federal grant to implement and assess environmental needs of the community.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2270**      **Health**  
**Dept**      **813**      **Drug & Alcohol**  
**Activity**   **4401.95**   **Tobacco Prevention**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	46,626	44,125	0	0	0	0	0%
140	Employer Contributions	14,802	14,807	0	0	0	0	0%
190	On behalf payments	47	44	0	0	0	0	0%
210	Office Supplies	214	319	0	0	0	0	0%
220	Operating Supplies	893	1,604	0	0	0	0	0%
310	Postage	4	34	0	0	0	0	0%
330	Publicity- Subscr. & Dues	2,655	3,354	0	0	0	0	0%
340	Utility Services	195	165	0	0	0	0	0%
350	Professional Services	0	242	332	332	0	0	-100%
370	Travel	3,980	220	0	0	0	0	0%
390	Other Purchased Services	0	12	0	0	0	0	0%
510	Insurance	718	718	0	0	0	0	0%
530	Rent	684	684	0	0	0	0	0%
852	Payroll Charges	314	297	0	0	0	0	0%
854	Personnel Charges	620	585	0	0	0	0	0%
<b>Total</b>		<b>\$71,750</b>	<b>\$67,212</b>	<b>\$332</b>	<b>\$332</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

The purpose of this program, funded by the Montana Department of Public Health and Human Services, was 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. Beginning in fiscal year 2018, this program is accounted for in 2270.801.4401.59.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2275**      **Superfund Resident Metals**  
**Dept**       **200**        **Superfund Allocation**  
**Activity**    **4401.89**    **Residential Metals**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	419,790	433,023	444,767	444,766	446,205	446,205	0%
120	Salaries & Wages Overtime	0	0	65	64	0	0	-100%
130	Salaries & Wages Longevity	0	0	2,579	2,578	2,317	2,317	-10%
135	Salaries & Wages Clothing Allowa	0	0	180	179	1,350	1,350	650%
140	Employer Contributions	196,177	201,367	207,994	207,993	215,899	215,899	4%
190	On behalf payments	417	436	445	444	0	0	-100%
210	Office Supplies	2,481	2,041	1,000	570	2,960	2,960	196%
220	Operating Supplies	90,017	57,658	53,472	53,671	53,000	53,000	-1%
230	Repair & Maint. Supplies	47,465	77,769	69,483	68,081	69,900	69,900	1%
260	Non capital fixed assets	3,076	4,650	1,000	993	5,700	5,700	470%
310	Postage	581	353	1,000	960	1,500	1,500	50%
320	Printing- Duplicating-Etc	945	445	250	250	1,500	1,500	500%
330	Publicity- Subscr. & Dues	2,550	2,560	2,750	2,700	2,500	2,500	-9%
340	Utility Services	7,190	7,396	7,500	6,821	7,500	7,500	0%
350	Professional Services	54,005	64,464	79,346	74,142	70,000	70,000	-12%
360	Repair & Maint. Services	6,200	0	500	181	4,000	4,000	700%
370	Travel	0	3,624	2,279	2,279	3,000	3,000	32%
380	Training Services	3,290	930	2,580	2,580	3,000	3,000	16%
390	Other Purchased Services	175,985	143,223	247,164	248,364	188,112	188,112	-24%
470	Fabricated Materials	0	0	81	80	0	0	-100%
510	Insurance	6,281	6,281	7,140	6,281	7,140	7,140	0%
530	Rent	3,413	728	660	219	8,160	8,160	1136%
850	Intergovernmental Charges	60,000	60,000	61,200	61,200	61,200	61,200	0%
852	Payroll Charges	2,690	2,736	2,953	2,953	3,215	3,215	9%
853	Computer Charges	5,926	5,926	6,045	6,045	6,045	6,045	0%
854	Personnel Charges	5,303	5,396	5,823	5,822	6,338	6,338	9%
855	PBX Charges	1,262	1,262	1,287	1,287	1,287	1,287	0%
857	CEM Charges	10,000	10,000	10,200	10,200	10,200	10,200	0%
940	Machinery & Equipment	0	7,934	0	0	0	0	0%
<b>Total</b>		<b>\$1,105,045</b>	<b>\$1,100,203</b>	<b>\$1,219,743</b>	<b>\$1,211,702</b>	<b>\$1,182,028</b>	<b>\$1,182,028</b>	<b>-3%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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	Requested	Approved
Operations Manager	0.5	36,779	(2) Computers with Monitors	3,200	3,200
Reclamation Laborer	6	280,127	(2) iPads	2,500	2,500
Residential Metals Data Specialist	0.5	25,380	Total	5,700	5,700
Residential Metals Sampling Specialist	0.5	25,504			
RMAP Attic Abatement Supervisor	1	54,643			
RN/Communicable Disease Director	0.3	18,369			
Secretary	0.1	4,474			
WIC-CPA	0.1	4,596			
<b>Total</b>	<b>9</b>	<b>449,872</b>			

Fund	2276	Superfund Wtr Quality Dist		2017 - 2018		2018 - 2019		
Dept	200	Superfund Allocation		Budget	Actual	Request	Approved	
Activity	4110.34	Water Quality District		2017 - 2018		2018 - 2019		
Obj No	Description	Actual 2015-2016	Actual 2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	43,810	44,932	45,260	45,110	41,961	41,961	-7%
140	Employer Contributions	17,523	17,403	18,526	18,104	18,691	18,691	1%
190	On behalf payments	44	45	46	45	0	0	-100%
210	Office Supplies	20	0	102	0	100	100	-2%
220	Operating Supplies	0	0	170	165	0	0	-100%
310	Postage	15	11	600	5	150	150	-75%
320	Printing- Duplicating-Etc	0	0	280	0	700	700	150%
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	0%
340	Utility Services	13	21	50	14	100	100	100%
350	Professional Services	0	0	550	0	18,756	18,756	3310%
390	Other Purchased Services	0	0	0	0	950	950	0%
850	Intergovernmental Charges	1,412	1,412	1,412	1,412	1,412	1,412	0%
852	Payroll Charges	260	239	346	244	346	346	0%
854	Personnel Charges	513	472	684	482	684	684	0%
855	PBX Charges	360	360	360	360	360	360	0%
<b>Total</b>		<b>\$63,972</b>	<b>\$64,894</b>	<b>\$68,386</b>	<b>\$65,941</b>	<b>\$84,710</b>	<b>\$84,710</b>	<b>24%</b>

**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		
Position Description	Stat	Budgeted Salary
Env Program Manager	0.2	9,676
Environmental Health Division Director	0.1	6,781
Residential Metals Sampling Specialist	0.5	25,504
<b>Total</b>	<b>0.8</b>	<b>41,961</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**        **2277**        **Superfund Health Studies**  
**Dept**        **200**            **Superfund Allocation**  
**Activity**    **4401.10**      **Public Health Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,893	8,162	9,973	9,972	10,172	10,172	2%
140	Employer Contributions	3,024	2,123	3,813	3,767	3,937	3,937	3%
190	On behalf payments	8	8	10	10	0	0	-100%
210	Office Supplies	0	0	0	0	100	100	0%
220	Operating Supplies	0	0	0	0	100	100	0%
310	Postage	0	0	100	0	100	100	0%
320	Printing- Duplicating-Etc	0	0	100	0	400	400	300%
350	Professional Services	0	0	1,930	0	1,430	1,430	-26%
852	Payroll Charges	40	21	80	47	80	80	0%
854	Personnel Charges	79	41	158	93	158	158	0%
<b>Total</b>		<b>\$12,045</b>	<b>\$10,355</b>	<b>\$16,164</b>	<b>\$13,890</b>	<b>\$16,477</b>	<b>\$16,477</b>	<b>2%</b>

**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**

Position Description	Stat	Budgeted Salary
Environmental Health Division Director	0.15	10,172
<b>Total</b>	<b>0.15</b>	<b>10,172</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2278**      **ARCO Source Area/SW**  
**Dept**       **200**        **Superfund Allocation**  
**Activity**    **4306.35**    **Source Area & Strm Wtr Dist**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	304,649	316,092	367,724	367,723	372,997	372,997	1%
120	Salaries & Wages Overtime	648	522	250	173	0	0	-100%
130	Salaries & Wages Longevity	0	527	2,464	2,463	3,421	3,421	39%
135	Salaries & Wages Clothing Allowa	150	0	51	50	450	450	782%
140	Employer Contributions	139,417	141,320	164,705	164,704	180,311	180,311	9%
190	On behalf payments	296	321	370	369	0	0	-100%
210	Office Supplies	1,101	1,085	2,518	2,517	2,000	2,000	-21%
220	Operating Supplies	28,047	28,328	18,937	18,161	20,442	20,442	8%
230	Repair & Maint. Supplies	21,494	32,001	50,531	41,491	46,945	46,945	-7%
260	Non capital fixed assets	2,728	0	3,500	2,729	6,400	6,400	83%
310	Postage	5	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	1,009	1,521	1,800	422	2,000	2,000	11%
330	Publicity- Subscr. & Dues	0	0	900	132	800	800	-11%
340	Utility Services	28,968	24,558	25,000	22,947	25,500	25,500	2%
350	Professional Services	25,280	52,207	40,000	36,402	31,000	31,000	-23%
360	Repair & Maint. Services	8,094	2,735	8,000	7,941	8,160	8,160	2%
370	Travel	0	103	1,000	114	1,000	1,000	0%
380	Training Services	0	450	1,000	0	1,000	1,000	0%
390	Other Purchased Services	29,216	47,251	12,482	12,482	15,000	15,000	20%
470	Fabricated Materials	0	0	520	520	0	0	-100%
510	Insurance	554	508	2,000	0	3,752	3,752	88%
530	Rent	6,146	6,127	7,000	6,302	7,140	7,140	2%
850	Intergovernmental Charges	25,000	25,000	25,000	25,000	25,000	25,000	0%
852	Payroll Charges	1,814	1,869	2,185	2,185	2,372	2,372	9%
853	Computer Charges	600	600	600	600	600	4,235	606%
854	Personnel Charges	3,576	3,685	4,308	4,308	4,674	4,674	8%
857	CEM Charges	23,000	23,000	23,000	23,000	23,000	23,000	0%
930	Improv other than Bldgs	0	0	6,671	6,670	0	0	-100%
<b>Total</b>		<b>\$651,792</b>	<b>\$709,807</b>	<b>\$772,716</b>	<b>\$749,403</b>	<b>\$784,164</b>	<b>\$787,799</b>	<b>2%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Operations Manager	0.5	36,779	Equipment for BRES Sites	3,500	3,500
Operator	3	168,891	Extension Wand	900	900
Reclamation Laborer	2	91,904	Mini Excavator Replacement Bucket	2,000	2,000
Secretary	0.1	4,474	Total	6,400	6,400
Site Inspector	0.75	51,764			
Superfund Coordinator	0.25	23,056			
<b>Total</b>	<b>6.6</b>	<b>376,869</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		2278		ARCO Source Area/SW					
Dept		200		Superfund Allocation					
Activity		4306.38		Superfund Strmwtr Cap Imprv					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	54,395	60,479	73,030	73,029	56,951	56,951	-22%	
115	Salaries & Wages Unclassified Em	0	4,200	6,908	3,658	24,867	24,867	260%	
120	Salaries & Wages Overtime	2,076	2,026	600	584	0	0	-100%	
140	Employer Contributions	21,392	29,225	33,544	33,543	30,589	30,589	-9%	
190	On behalf payments	89	68	76	75	0	0	-100%	
210	Office Supplies	30	0	300	9	300	300	0%	
220	Operating Supplies	1,820	641	4,000	0	4,000	4,000	0%	
230	Repair & Maint. Supplies	10,743	25,328	28,260	17,418	25,000	25,000	-12%	
260	Non capital fixed assets	0	0	2,000	1,817	0	0	-100%	
310	Postage	0	0	300	0	200	200	-33%	
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	234	0	5,000	0	5,000	5,000	0%	
350	Professional Services	7,305	28,647	73,800	35,808	34,000	34,000	-54%	
360	Repair & Maint. Services	6,412	2,040	4,100	4,015	5,000	5,000	22%	
370	Travel	0	490	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	0	4,900	4,818	6,000	6,000	22%	
530	Rent	5,338	0	10,000	0	10,000	10,000	0%	
610	Principal	21,122	28,409	102,000	101,993	0	0	-100%	
620	Interest	3,004	3,759	1,060	1,049	0	0	-100%	
850	Intergovernmental Charges	18,000	18,000	18,000	18,000	18,000	18,000	0%	
852	Payroll Charges	494	479	543	420	555	555	2%	
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%	
854	Personnel Charges	973	945	1,067	828	1,090	1,090	2%	
857	CEM Charges	16,000	16,000	16,000	16,000	16,000	16,000	0%	
910	Land	0	0	5,000	0	0	0	-100%	
930	Improv other than Bldgs	332,257	212,582	602,414	125,962	771,624	771,624	28%	
940	Machinery & Equipment	240,595	0	313,443	0	395,475	395,475	26%	
950	Construction in Process	0	102,169	59,569	59,568	0	0	-100%	
<b>Total</b>		<b>\$744,277</b>	<b>\$537,487</b>	<b>\$1,371,914</b>	<b>\$500,596</b>	<b>\$1,410,651</b>	<b>\$1,410,651</b>	<b>3%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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	Requested	Approved
Laborer	0.25	11,378	Centerville Neighborhood Retaining Wall	96,450	96,450
Operator	0.25	13,489	Soil Compactor	15,000	15,000
Site Inspector	0.25	17,255	Storm Sewer Dist-Greeley Nhrhd Strm Enhnc Proj	25,000	25,000
Superfund Coordinator	0.25	23,056	Storm Water Vactor Truck	380,475	380,475
Utility Div Operations Mgr	0.25	16,640	Stormwater Collection System Improvements	650,174	650,174
<b>Total</b>	<b>1.25</b>	<b>81,818</b>	<b>Total</b>	<b>1,167,099</b>	<b>1,167,099</b>

Fund	2278	ARCO Source Area/SW						
Dept	200	Superfund Allocation						
Activity	4306.41	SW-HD Devices						
Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	13,798	0	0	0	-100%
115	Salaries & Wages Unclassified Em	0	0	62,649	0	0	0	-100%
131	Salaries & Wages Other Pay	0	0	22,479	0	0	0	-100%
140	Employer Contributions	0	0	47,667	0	0	0	-100%
190	On behalf payments	0	0	14	0	0	0	-100%
852	Payroll Charges	0	0	1,014	0	0	0	-100%
854	Personnel Charges	0	0	1,999	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$149,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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, from time to time, Butte-Silver Bow will perform construction services to install remedial devices or measures in line with the primary drainages that are part of the Butte-Silver Bow storm water system. In such instances, and as needed, Atlantic Richfield would provide funding to Butte-Silver Bow to perform such duties. In Fiscal Year 2018 -2019, all activity related to this fund will be reflected in Fund 2278.200.4306.38.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2278**      **ARCO Source Area/SW**  
**Dept**       **200**        **Superfund Allocation**  
**Activity**    **4306.42**    **I & I Sanitary Project**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	500,000	500,000	0%
930	Improv other than Bldgs	0	0	0	0	500,000	500,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	

**Budget Commentary**

Butte-Silver Bow, through an Allocation Agreement with BP-Atlantic Richfield, performs 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 and services to test and evaluate the municipal underground sanitary sewer collection system for infiltration and inflow (I&I) problems. Based on test results and analyses, Butte-Silver Bow will perform or retain contractors to perform sanitary sewer collection system repairs and replacements that address the problems identified, with the overall goal to improve water quality on Silver Bow Creek.

**Fixed Assets**

Description	Requested	Approved
Sanitary Sewer Improvements	500,000	500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>

**Fund**      **2278**      **ARCO Source Area/SW**  
**Dept**       **200**        **Superfund Allocation**  
**Activity**    **5210.28**    **Trans To Storm Water**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

This transfer accounts for funds expended for the Storm Water improvements in the Greeley School Neighborhood. The funds are transferred to the Storm Water account to assist in funding over \$450,000 in Storm Water infrastructure improvements.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2278 ARCO Source Area/SW  
**Dept** 200 Superfund Allocation  
**Activity** 5210.62 Transfer to NRD Grants

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	51	0	0	0	0	0	0%
<b>Total</b>		<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

ARCO Source Area One - Transfer to NRD Grants

**Fund** 2280 Senior Citizens  
**Dept** 999 Non-Dept Aligned Activity  
**Activity** 4503.20 Aging Council

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	76,044	76,044	76,044	76,044	76,044	76,044	0%
<b>Total</b>		<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>\$76,044</b>	<b>0%</b>

**Budget Commentary**

This is an annual allocation representing a 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2288**      **Emergency Services**  
**Dept**      **164**      **Fire**  
**Activity**    **4204.41**    **Emergency Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	579,386	605,859	616,539	616,448	620,345	620,345	1%
120	Salaries & Wages Overtime	23,470	35,326	46,227	46,226	39,500	39,500	-15%
125	Salaries & Wages Comp Cash Out	26,024	23,718	19,054	19,053	29,750	29,750	56%
126	Salaries & Wages SCBA Pay	3,600	3,600	4,701	4,700	5,400	5,400	15%
127	Salaries & Wages EMT Pay	18,900	19,118	18,376	18,375	18,900	18,900	3%
128	Salaries & Wages ATU Pay	3,300	2,132	1,650	1,650	0	0	-100%
129	Salaries & Wages Holiday Bank Pa	41,205	43,780	42,824	42,824	43,444	43,444	1%
130	Salaries & Wages Longevity	34,798	36,794	37,856	37,856	39,845	39,845	5%
135	Salaries & Wages Clothing Allowa	6,480	6,480	6,660	6,660	12,980	12,980	95%
140	Employer Contributions	247,974	256,511	276,212	276,211	278,303	278,303	1%
190	On behalf payments	223,626	226,204	230,037	230,036	0	0	-100%
852	Payroll Charges	3,140	3,040	3,056	3,055	4,483	4,483	47%
854	Personnel Charges	6,191	5,993	6,025	6,024	8,832	8,832	47%
<b>Total</b>		<b>\$1,218,095</b>	<b>\$1,268,554</b>	<b>\$1,309,217</b>	<b>\$1,309,117</b>	<b>\$1,101,782</b>	<b>\$1,101,782</b>	<b>-16%</b>

**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**

Position Description	Stat	Budgeted Salary
Battalion Chief	2	185,605
Captain	5	410,040
Clothing Allowance	1	6,500
Comp Cash Out	1	29,750
Firefighter III	2	138,768
Overtime Pay	1	39,500
<b>Total</b>	<b>12</b>	<b>810,163</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2310**      **Econ Development**  
**Dept**      **291**      **Uptown Revitalization**  
**Activity**   **4702.41**   **Tax Increment Development**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	92,779	90,765	0	0	0	0	0%
130	Salaries & Wages Longevity	2,429	3,254	0	0	0	0	0%
140	Employer Contributions	34,589	38,259	0	0	0	0	0%
190	On behalf payments	95	95	0	0	0	0	0%
210	Office Supplies	890	564	0	0	0	0	0%
220	Operating Supplies	1,065	1,606	0	0	0	0	0%
310	Postage	219	132	0	0	0	0	0%
320	Printing- Duplicating-Etc	2,056	1,592	0	0	0	0	0%
330	Publicity- Subscr. & Dues	1,352	1,855	0	0	0	0	0%
340	Utility Services	1,664	2,441	0	0	0	0	0%
350	Professional Services	44,920	40,000	0	0	0	0	0%
360	Repair & Maint. Services	0	586	0	0	0	0	0%
370	Travel	1,074	106	0	0	0	0	0%
390	Other Purchased Services	512	1,860	0	0	0	0	0%
852	Payroll Charges	452	554	0	0	0	0	0%
853	Computer Charges	7,198	7,198	0	0	0	0	0%
854	Personnel Charges	890	1,091	0	0	0	0	0%
855	PBX Charges	2,730	2,730	0	0	0	0	0%
858	GIS Charges	1,500	1,500	0	0	0	0	0%
<b>Total</b>		<b>\$196,414</b>	<b>\$196,187</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2310</b>	<b>Econ Development</b>							
<b>Dept</b>	<b>291</b>	<b>Uptown Revitalization</b>							
<b>Activity</b>	<b>4702.45</b>	<b>URA/Community Dev Activities</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
730	Grants & Donations	111,303	122,237	130,599	3,353	127,246	127,246		-3%
<b>Total</b>		<b>\$111,303</b>	<b>\$122,237</b>	<b>\$130,599</b>	<b>\$3,353</b>	<b>\$127,246</b>	<b>\$127,246</b>		<b>-3%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2310</b>	<b>Econ Development</b>							
<b>Dept</b>	<b>291</b>	<b>Uptown Revitalization</b>							
<b>Activity</b>	<b>5210.10</b>	<b>Trans To General</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	5,414	4,131	0	0	25,886	25,886		0%
<b>Total</b>		<b>\$5,414</b>	<b>\$4,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,886</b>	<b>\$25,886</b>		

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2312**      **Ramsay TIFID#2**  
**Dept**       **293**        **TIFID Industrial**  
**Activity**    **4702.41**    **Tax Increment Development**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	93,291	113,603	114,209	114,208	116,493	116,493	2%
140	Employer Contributions	33,148	39,943	40,823	40,404	42,156	42,156	3%
190	On behalf payments	93	114	115	114	0	0	-100%
210	Office Supplies	8	0	1,000	663	1,000	1,000	0%
220	Operating Supplies	5,672	5,370	8,000	6,167	6,000	6,000	-25%
230	Repair & Maint. Supplies	0	0	1,000	0	1,000	1,000	0%
260	Non capital fixed assets	0	0	1,000	0	1,000	1,000	0%
310	Postage	475	56	500	171	500	500	0%
320	Printing- Duplicating-Etc	862	1,314	2,000	1,323	2,000	2,000	0%
330	Publicity- Subscr. & Dues	12,104	13,335	40,000	35,142	40,000	40,000	0%
340	Utility Services	14,550	11,674	16,500	13,445	16,500	16,500	0%
350	Professional Services	109,842	167,208	1,497,000	153,774	1,500,000	1,500,000	0%
360	Repair & Maint. Services	0	0	1,000	0	1,000	1,000	0%
370	Travel	3,743	3,481	10,000	3,190	10,000	10,000	0%
380	Training Services	4,470	4,270	10,000	4,570	10,000	10,000	0%
390	Other Purchased Services	8,680	27,768	55,000	43,422	55,000	55,000	0%
510	Insurance	3,734	3,426	3,735	3,373	3,133	3,133	-16%
530	Rent	0	0	0	0	300,000	300,000	0%
730	Grants & Donations	2,172,504	2,638,437	3,000,000	1,236,528	2,500,000	2,500,000	-17%
852	Payroll Charges	424	476	524	471	524	524	0%
854	Personnel Charges	835	939	1,033	929	1,033	1,033	0%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
910	Land	0	300,000	300,000	0	0	0	-100%
920	Buildings	0	121,709	1,250,000	0	650,000	650,000	-48%
930	Improv other than Bldgs	82,133	0	2,786,000	62,394	3,386,000	3,386,000	22%
950	Construction in Process	202,368	41,299	3,250,000	1,265,698	3,250,000	3,250,000	0%
<b>Total</b>		<b>\$2,751,937</b>	<b>\$3,497,423</b>	<b>\$12,392,439</b>	<b>\$2,988,987</b>	<b>\$11,896,339</b>	<b>\$11,896,339</b>	<b>-4%</b>

**Budget Commentary**

The Tax Increment Financing Industrial District (TIFID) #2, known as Montana Connections Business Development Park, was created by Council Ordinance #424 on May 20, 1992. The TIFID's mission is to promote industrial development within the TIFID boundary. The objective for this year is to continue to facilitate industrial development in the area.

**Personnel**

Position Description	Stat	Budgeted Salary
Community Development Director	0.5	46,152
TIFID Administrator	1	70,341
<b>Total</b>	<b>1.5</b>	<b>116,493</b>

**Fixed Assets**

Description	Requested	Approved
Building	650,000	650,000
Computer Equipment	1,000	1,000
Fiber Optic	500,000	500,000
Potable Water	600,000	600,000
Railroad	2,650,000	2,650,000
Road and Utility Construction	2,286,000	2,286,000
Site Dirt and Utility Work	600,000	600,000
<b>Total</b>	<b>7,287,000</b>	<b>7,287,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2312 Ramsay TIFID#2  
**Dept** 293 TIFID Industrial  
**Activity** 5210.10 Trans To General

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	255,185	255,185	250,000	247,848	228,064	228,064	-9%
<b>Total</b>		<b>\$255,185</b>	<b>\$255,185</b>	<b>\$250,000</b>	<b>\$247,848</b>	<b>\$228,064</b>	<b>\$228,064</b>	<b>-9%</b>

**Budget Commentary**

This transfer is associated with, but not limited to, financial and accounting services, tax collections and cash/investment activities within the Treasurer's Office, tax billing and assessments within the Assessor's Office and legal services for the Tax Increment Financing Industrial District #2. The rate agreed upon by the TIFID Board is 1.84% of the final budge in 2312.293.4702.41. Revenue Account: 1000.000.3830.36.000

**Fund** 2312 Ramsay TIFID#2  
**Dept** 293 TIFID Industrial  
**Activity** 5210.30 Trans To Fire

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	144,192	123,282	107,152	107,152	96,114	96,114	-10%
<b>Total</b>		<b>\$144,192</b>	<b>\$123,282</b>	<b>\$107,152</b>	<b>\$107,152</b>	<b>\$96,114</b>	<b>\$96,114</b>	<b>-10%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2312</b>	<b>Ramsay TIFID#2</b>							
<b>Dept</b>	<b>293</b>	<b>TIFID Industrial</b>							
<b>Activity</b>	<b>5210.36</b>	<b>Trans to ASiMI DS Bond Fund</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	6,562,220	751,775	655,069	655,069	635,000	635,000		-3%
<b>Total</b>		<b>\$6,562,220</b>	<b>\$751,775</b>	<b>\$655,069</b>	<b>\$655,069</b>	<b>\$635,000</b>	<b>\$635,000</b>		<b>-3%</b>

**Budget Commentary**

This fund accounts for the transfer to the Tax Increment Financing Industrial District (TIFID) #2 Bond Fund. The transfer is a requirement of the bond covenants within the TIFID #2 Bond Issues, series 2010 and 2011. Revenue Account: 3113.000.3830.36.000

<b>Fund</b>	<b>2312</b>	<b>Ramsay TIFID#2</b>							
<b>Dept</b>	<b>293</b>	<b>TIFID Industrial</b>							
<b>Activity</b>	<b>5210.53</b>	<b>Trans to Business Dev Center</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	15,000	15,000	25,000	25,000	25,000	25,000		0%
<b>Total</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>0%</b>

**Budget Commentary**

Transfer from Tax Increment Financing Industrial District (TIFID) #2 to the Small Business Incubator (SBI) to assist in the administrative costs of the TIFID charged against the SBI operation budget. Revenue Account: 5713.000.3830.36.000

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2312</b>	<b>Ramsay TIFID#2</b>						
<b>Dept</b>	<b>293</b>	<b>TIFID Industrial</b>						
<b>Activity</b>	<b>5210.78</b>	<b>Trans to TIFID Revolving Loan</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out	400,000	400,000	400,000	400,000	400,000	400,000	0%
<b>Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>0%</b>

**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

<b>Fund</b>	<b>2313</b>	<b>URA Revolving Loans-Dist #1</b>						
<b>Dept</b>	<b>291</b>	<b>Uptown Revitalization</b>						
<b>Activity</b>	<b>4702.45</b>	<b>URA/Community Dev Activities</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
220	Operating Supplies	0	0	10,000	0	0	0	-100%
730	Grants & Donations	16,500	120,165	1,391,509	19,850	745,500	745,500	-46%
<b>Total</b>		<b>\$16,500</b>	<b>\$120,165</b>	<b>\$1,401,509</b>	<b>\$19,850</b>	<b>\$745,500</b>	<b>\$745,500</b>	<b>-47%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2314</b>	<b>East Butte RRA</b>							
<b>Dept</b>	<b>294</b>	<b>East Butte RRA</b>							
<b>Activity</b>	<b>4702.41</b>	<b>Tax Increment Development</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
350	Professional Services	2,500	5,000	3,000	3,000	3,000	3,000	0%	
390	Other Purchased Services	0	0	6,184	6,184	0	0	-100%	
<b>Total</b>		<b>\$2,500</b>	<b>\$5,000</b>	<b>\$9,184</b>	<b>\$9,184</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>-67%</b>	

**Budget Commentary**

The East Butte Renovation and Rehabilitation Agency (RRA) was created 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 re-development and stimulate capital investment in the East Butte area.

<b>Fund</b>	<b>2314</b>	<b>East Butte RRA</b>							
<b>Dept</b>	<b>294</b>	<b>East Butte RRA</b>							
<b>Activity</b>	<b>4702.45</b>	<b>URA/Community Dev Activities</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
730	Grants & Donations	75,574	123,909	340,057	66,656	448,063	448,063	32%	
<b>Total</b>		<b>\$75,574</b>	<b>\$123,909</b>	<b>\$340,057</b>	<b>\$66,656</b>	<b>\$448,063</b>	<b>\$448,063</b>	<b>32%</b>	

**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 (RRA) is to promote re-development and stimulate capital investment in the East Butte area. This fund accounts for grants for capital and building improvements in the East Butte RRA.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2314</b>	<b>East Butte RRA</b>						
<b>Dept</b>	<b>294</b>	<b>East Butte RRA</b>						
<b>Activity</b>	<b>5210.76</b>	<b>Trans to URA Revolving Loan</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out	0	0	30,000	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

This fund will account for the transfer of funds to repay the loan from the Urban Revitalization Agency to the East Butte Renovation and Rehabilitation Agency.  
 Revenue Account: 2313.000.3830.75.000.

<b>Fund</b>	<b>2315</b>	<b>RRA Revolving Loan Fund</b>						
<b>Dept</b>	<b>294</b>	<b>East Butte RRA</b>						
<b>Activity</b>	<b>5210.44</b>	<b>Trans to URA Loan Fund</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out	19,965	20,000	20,000	0	20,000	20,000	0%
<b>Total</b>		<b>\$19,965</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>0%</b>

**Budget Commentary**

This fund will account for the transfer of funds to the East Butte Renovation and Rehabilitation Agency (RRA) to make cash available to repay the loan from the Urban Revitalization Agency (URA) to the RRA. Revenue Account: 2314.000.3830.30.000

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2320**      **Urban Renewal District #2**  
**Dept**       **291**        **Uptown Revitalization**  
**Activity**    **4702.45**    **URA/Community Dev Activities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	138,886	118,565	151,086	151,086	9%
130	Salaries & Wages Longevity	0	0	3,362	3,362	3,600	3,600	7%
140	Employer Contributions	0	0	62,852	50,884	66,152	66,152	5%
190	On behalf payments	0	0	139	122	0	0	-100%
210	Office Supplies	0	0	1,900	1,411	1,400	1,400	-26%
220	Operating Supplies	0	0	4,500	4,465	1,250	1,250	-72%
260	Non capital fixed assets	0	0	1,000	0	2,000	2,000	100%
310	Postage	0	0	1,000	21	1,000	1,000	0%
320	Printing- Duplicating-Etc	0	0	2,250	1,975	1,250	1,250	-44%
330	Publicity- Subscr. & Dues	0	0	1,000	374	3,120	3,120	212%
340	Utility Services	0	0	2,050	2,035	1,300	1,300	-37%
350	Professional Services	208,238	133,975	193,675	88,469	4,290	4,290	-98%
360	Repair & Maint. Services	0	0	1,220	722	500	500	-59%
370	Travel	0	0	1,468	1,211	2,268	2,268	54%
380	Training Services	0	0	1,457	280	1,212	1,212	-17%
390	Other Purchased Services	0	0	1,400	1,175	600	600	-57%
730	Grants & Donations	17,500	128,068	732,076	371,783	572,101	572,101	-22%
852	Payroll Charges	0	0	970	698	970	970	0%
853	Computer Charges	0	0	7,198	7,198	7,198	7,198	0%
854	Personnel Charges	0	0	1,912	1,376	1,912	1,912	0%
855	PBX Charges	0	0	2,730	2,730	2,730	2,730	0%
858	GIS Charges	0	0	1,500	1,500	1,500	1,500	0%
950	Construction in Process	0	127,683	25,360	22,447	0	0	-100%
<b>Total</b>		<b>\$225,738</b>	<b>\$389,726</b>	<b>\$1,189,905</b>	<b>\$682,804</b>	<b>\$827,439</b>	<b>\$827,439</b>	<b>-30%</b>

**Budget Commentary**

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Accountant	1	51,000	(2) Computers/Laptops	2,000	2,000
Community Development Director	0.4	36,921	Total	2,000	2,000
Historic Preservation Officer	0.34	21,440			
Secretary	1	45,325			
<b>Total</b>	<b>2.74</b>	<b>154,686</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2320 **Urban Renewal District #2**  
**Dept** 291 **Uptown Revitalization**  
**Activity** 5210.10 **Trans To General**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	21,894	15,557	15,557	-38%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$21,894</b>	<b>\$15,557</b>	<b>\$15,557</b>	<b>-38%</b>

**Budget Commentary**

Urban Renewal District #2 - Transfers Out

**Fund** 2320 **Urban Renewal District #2**  
**Dept** 291 **Uptown Revitalization**  
**Activity** 5210.18 **To URA Operating Fund**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	225,282	0	0	0	0	0	0%
<b>Total</b>		<b>\$225,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This is an Operating Transfer to the Urban Revitalization Agency Operating Fund

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2320 **Urban Renewal District #2**  
**Dept** 291 **Uptown Revitalization**  
**Activity** 5210.25 **Trans To Parking Comm**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	25,000	25,000	25,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0%</b>

**Budget Commentary**

Urban Renewal District #2 - Transfer to Parking Commission

**Fund** 2320 **Urban Renewal District #2**  
**Dept** 291 **Uptown Revitalization**  
**Activity** 5210.44 **Trans to URA Loan Fund**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	30,000	0	0	125,000	125,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	

**Budget Commentary**

This is an Operating Transfer to the Urban Revitalization Agency Revolving Loan Fund

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 2320 Urban Renewal District #2**  
**Dept 291 Uptown Revitalization**  
**Activity 5210.67 Trans to URA Dist#2 Capital Projects**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	164,650	164,650	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$164,650</b>	<b>\$164,650</b>	

**Budget Commentary**

Transfer for parking garage construction to cover the additional costs of the project not funded by bond proceeds.

**Fund 2320 Urban Renewal District #2**  
**Dept 291 Uptown Revitalization**  
**Activity 5210.77 Trans to Debt Service fund**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	482,474	712,435	711,484	394,049	394,049	-45%
<b>Total</b>		<b>\$0</b>	<b>\$482,474</b>	<b>\$712,435</b>	<b>\$711,484</b>	<b>\$394,049</b>	<b>\$394,049</b>	<b>-45%</b>

**Budget Commentary**

Urban Renewal District #2 - Transfer to Fund 3120 Debt Service Account

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2320 **Urban Renewal District #2**  
**Dept** 294 **East Butte RRA**  
**Activity** 5210.44 **Trans to URA Loan Fund**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	130,000	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Transfer related to intergovernmental loan between the Urban Revitalization District #2 and the Urban Revitalization Agency for cash flow purposes.

**Fund** 2321 **URA District #2-Loan Fund**  
**Dept** 291 **Uptown Revitalization**  
**Activity** 4702.45 **URA/Community Dev Activities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	150,000	0	125,000	125,000	-17%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>-17%</b>

**Budget Commentary**

Budget is for the Urban Revitalization Agency District #2 Revolving Loan Fund grants and donations.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2322 TIFID Revolving Loan Fund  
**Dept** 293 TIFID Industrial  
**Activity** 4702.40 Ramsay TIFID#2 Revolving Loan

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	800,000	0	2,000,000	2,000,000	150%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>150%</b>

**Budget Commentary**

This fund accounts for loans authorized by the Ramsay Tax Increment Financing Industrial District (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, as allowed by Montana State Law.

**Fund** 2383 Arco Historic Pres Fund  
**Dept** 122 Planning Board  
**Activity** 4110.30 Planning

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	12,746	0	12,746	12,746	0%
140	Employer Contributions	0	0	2,245	0	2,301	2,301	2%
220	Operating Supplies	0	703	4,660	445	4,660	4,660	0%
230	Repair & Maint. Supplies	373	162	20,000	679	20,000	20,000	0%
340	Utility Services	8,909	8,798	20,000	7,865	20,000	20,000	0%
350	Professional Services	11,627	4,028	118,500	13,818	97,413	97,413	-18%
360	Repair & Maint. Services	0	120	5,000	704	5,000	5,000	0%
852	Payroll Charges	0	0	605	0	605	605	0%
854	Personnel Charges	0	0	1,193	0	1,193	1,193	0%
<b>Total</b>		<b>\$20,909</b>	<b>\$13,810</b>	<b>\$184,949</b>	<b>\$23,510</b>	<b>\$163,918</b>	<b>\$163,918</b>	<b>-11%</b>

**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**

Position Description	Stat	Budgeted Salary
Summer Staff	1	12,746
<b>Total</b>	<b>1</b>	<b>12,746</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2383 Arco Historic Pres Fund  
**Dept** 122 Planning Board  
**Activity** 5210.38 Trans to CTEP Fund

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	41,558	0	0	0	0	0	0%
<b>Total</b>		<b>\$41,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

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

**Fund** 2383 Arco Historic Pres Fund  
**Dept** 122 Planning Board  
**Activity** 5210.60 Trans to DNRC Grants

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	20,455	0	0	0	0	0	0%
<b>Total</b>		<b>\$20,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This is an Operating Transfer to the Department of Natural Resources and Conservation (DNRC) Grants to cover project costs not covered by the DNRC funding.  
 Revenue Account: 2856.000.3830.31.000

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2383 Arco Historic Pres Fund  
**Dept** 122 Planning Board  
**Activity** 5210.62 Transfer to NRD Grants

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	8,884	0	0	0	0	0	0%
<b>Total</b>		<b>\$8,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This is an Operating Transfer to the Natural Resource Damage Program (NRDP) Grants to cover project costs not covered by the NRDP funding.

**Fund** 2384 Economic Development  
**Dept** 999 Non-Dept Aligned Activity  
**Activity** 4703.01 Economic Development

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	68,000	65,000	70,100	70,100	70,100	63,692	-9%
<b>Total</b>		<b>\$68,000</b>	<b>\$65,000</b>	<b>\$70,100</b>	<b>\$70,100</b>	<b>\$70,100</b>	<b>\$63,692</b>	<b>-9%</b>

**Budget Commentary**

Funds in this budget are levied per Montana Code Annotated 90-5-112 and are used for the community's economic development program.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2385**      **Public Archives**  
**Dept**      **137**      **Archives Fund**  
**Activity**   **4601.02**   **Archives**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	215,786	207,956	199,749	199,749	232,274	232,274	16%
115	Salaries & Wages Unclassified Em	0	0	3,008	1,814	6,000	6,000	99%
125	Salaries & Wages Comp Cash Out	278	983	1,011	1,010	0	0	-100%
130	Salaries & Wages Longevity	367	628	875	874	1,224	1,224	40%
140	Employer Contributions	98,469	99,774	94,940	94,939	107,626	107,626	13%
190	On behalf payments	201	214	199	198	0	0	-100%
210	Office Supplies	3,779	2,967	4,200	4,169	5,000	4,200	0%
220	Operating Supplies	14,770	7,096	7,035	6,968	6,000	6,000	-15%
230	Repair & Maint. Supplies	2,155	453	2,000	1,412	2,000	2,000	0%
260	Non capital fixed assets	2,235	2,699	6,300	5,518	4,800	3,600	-43%
310	Postage	343	490	500	470	500	500	0%
320	Printing- Duplicating-Etc	1,280	2,249	2,965	876	4,000	4,000	35%
330	Publicity- Subscr. & Dues	88	88	100	0	100	100	0%
340	Utility Services	5,594	5,351	7,100	5,651	7,600	7,600	7%
350	Professional Services	2,748	0	13,500	450	13,500	13,500	0%
360	Repair & Maint. Services	8,198	57,684	12,200	11,914	14,954	14,954	23%
370	Travel	3,039	2,953	3,320	3,271	3,995	3,995	20%
380	Training Services	1,015	859	1,480	1,469	805	805	-46%
390	Other Purchased Services	32,046	33,319	5,500	3,200	6,500	6,500	18%
530	Rent	0	0	300	0	300	300	0%
850	Intergovernmental Charges	364	364	364	364	364	364	0%
852	Payroll Charges	2,502	2,030	2,634	1,650	2,510	2,510	-5%
853	Computer Charges	13,125	13,125	13,125	13,125	13,125	13,125	0%
854	Personnel Charges	4,934	4,002	5,191	3,253	4,949	4,949	-5%
855	PBX Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
940	Machinery & Equipment	0	2,724	0	0	0	0	0%
<b>Total</b>		<b>\$418,317</b>	<b>\$453,007</b>	<b>\$392,596</b>	<b>\$367,343</b>	<b>\$443,126</b>	<b>\$441,126</b>	<b>12%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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. (Note: Two Archives employees are currently spending a significant amount of time doing grant work that is accounted for under other funds. That work is not reflected in the Personnel detail below.)

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Administrative Assistant	0.88	37,402	(2) Computers	2,400	2,400
Archives Director	0.9	65,903	Five Drawer Steel Flat File	2,400	1,200
Archives Scheduler	0.75	28,526	Total	4,800	3,600
Archives Technician	0.86	34,716			
Assistant Manager	1	45,984			
Intern	1	6,000			
Technical Services Archivist	0.67	20,967			
<b>Total</b>	<b>6.06</b>	<b>239,498</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2385**      **Public Archives**  
**Dept**      **137**      **Archives Fund**  
**Activity**   **4601.03**   **Archives-Clark Chateau**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	22,606	31,663	0	0	30,172	30,172	0%
115	Salaries & Wages Unclassified Em	0	0	0	0	4,500	4,500	0%
131	Salaries & Wages Other Pay	0	0	31,019	31,018	0	0	-100%
140	Employer Contributions	3,756	4,634	5,507	5,506	6,276	6,276	14%
190	On behalf payments	17	14	30	20	0	0	-100%
210	Office Supplies	69	495	500	411	500	500	0%
220	Operating Supplies	1,063	1,070	608	608	5,000	2,000	229%
230	Repair & Maint. Supplies	190	171	250	8	3,250	250	0%
250	Merchandise for resale	0	789	1,000	0	0	0	-100%
320	Printing- Duplicating-Etc	119	321	1,000	832	1,500	1,500	50%
340	Utility Services	839	837	1,870	1,391	2,500	2,500	34%
350	Professional Services	72	0	0	0	3,000	3,000	0%
360	Repair & Maint. Services	0	105	500	0	1,500	1,500	200%
390	Other Purchased Services	1,290	759	468	252	7,000	3,500	648%
852	Payroll Charges	412	697	676	559	543	543	-20%
854	Personnel Charges	812	1,374	1,332	1,102	1,071	1,071	-20%
930	Improv other than Bldgs	47,348	0	0	0	0	0	0%
<b>Total</b>		<b>\$78,592</b>	<b>\$42,928</b>	<b>\$44,760</b>	<b>\$41,706</b>	<b>\$66,812</b>	<b>\$57,312</b>	<b>28%</b>

**Budget Commentary**

This budget accounts for 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**

Position Description	Stat	Budgeted Salary
Intern	0.19	4,500
Museum Curator	0.75	18,034
Program Director	0.51	12,138
<b>Total</b>	<b>1.45</b>	<b>34,672</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2385**      **Public Archives**  
**Dept**      **137**      **Archives Fund**  
**Activity**   **4601.04**   **Archives-Smithers's/NHPRC Grnt**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	15,717	15,274	14,370	11,547	11,547	-24%
115	Salaries & Wages Unclassified Em	0	0	5,055	5,055	4,521	4,521	-11%
140	Employer Contributions	0	3,614	4,437	4,437	9,650	9,650	117%
190	On behalf payments	0	6	17	13	0	0	-100%
220	Operating Supplies	0	5,169	766	765	0	0	-100%
260	Non capital fixed assets	0	872	0	0	0	0	0%
852	Payroll Charges	0	268	327	128	284	284	-13%
854	Personnel Charges	0	529	645	252	559	559	-13%
<b>Total</b>		<b>\$0</b>	<b>\$26,175</b>	<b>\$26,521</b>	<b>\$25,020</b>	<b>\$26,561</b>	<b>\$26,561</b>	<b>0%</b>

**Budget Commentary**

This budget accounts for grant funds allocated by the National Historical Publications Commission (NHPRC) to the Butte-Silver Bow Archives to obtain intellectual control over the C. Owen Smithers Photograph Collection.

**Personnel**

Position Description	Stat	Budgeted Salary
Archives Technician	0.1	4,037
NHPRC Grant Intern	0.25	4,521
Technical Services Archivist	0.24	7,510
<b>Total</b>	<b>0.59</b>	<b>16,068</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**        **2385**        **Public Archives**  
**Dept**        **137**            **Archives Fund**  
**Activity**    **4601.05**      **PUBLIC ARCHIVES-Smithers Proj**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	17,693	40,804	40,803	16,761	16,761	-59%
115	Salaries & Wages Unclassified Em	0	0	6,333	6,333	1,719	1,719	-73%
130	Salaries & Wages Longevity	0	0	0	0	36	36	0%
140	Employer Contributions	0	10,762	27,140	27,140	11,290	11,290	-58%
190	On behalf payments	0	7	45	44	0	0	-100%
220	Operating Supplies	0	3,292	5,776	5,775	0	0	-100%
260	Non capital fixed assets	0	894	0	0	0	0	0%
852	Payroll Charges	0	170	665	665	356	356	-46%
854	Personnel Charges	0	336	1,311	1,311	703	703	-46%
<b>Total</b>		<b>\$0</b>	<b>\$33,154</b>	<b>\$82,074</b>	<b>\$82,071</b>	<b>\$30,865</b>	<b>\$30,865</b>	<b>-62%</b>

**Budget Commentary**

This budget accounts for Superfund Advisory and Redevelopment Trust Authority (SARTA) grant funds, Butte-Silver Bow and Friends of the Archives funding to process and gain intellectual control of the Smithers Photograph Collection. SARTA funds were spent by September of 2017, and Butte-Silver bow and Friends money will continue to match National Historical Publications Commission grant funds.

**Personnel**

Position Description	Stat	Budgeted Salary
Administrative Assistant	0.12	5,043
Archives Director	0.1	7,323
Archives Technician	0.04	1,615
NHPRC Grant Intern	0.25	1,719
Technical Services Archivist	0.09	2,816
<b>Total</b>	<b>0.6</b>	<b>18,516</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2386**      **Transit System**  
**Dept**      **169**      **Transit System**  
**Activity**   **4303.31**   **Hub Route**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	332	195	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	0	0	5,200	0	0	0	-100%
120	Salaries & Wages Overtime	8,471	6,674	11,675	9,582	0	0	-100%
140	Employer Contributions	2,354	1,691	3,353	2,207	0	0	-100%
190	On behalf payments	9	7	50	9	0	0	-100%
230	Repair & Maint. Supplies	0	27	3,500	475	0	0	-100%
852	Payroll Charges	93	81	722	84	0	0	-100%
854	Personnel Charges	183	160	1,423	196	0	0	-100%
<b>Total</b>		<b>\$11,441</b>	<b>\$8,835</b>	<b>\$25,923</b>	<b>\$12,552</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2386**      **Transit System**  
**Dept**      **169**      **Transit System**  
**Activity**   **4304.30**   **Transit Operations**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	375,544	377,196	394,907	358,242	386,164	386,164	-2%
120	Salaries & Wages Overtime	16,284	16,366	20,765	20,764	23,366	23,366	13%
128	Salaries & Wages ATU Pay	0	0	0	0	15,000	15,000	0%
130	Salaries & Wages Longevity	0	14,658	18,000	17,999	46	46	-100%
140	Employer Contributions	168,374	154,122	182,908	138,478	150,549	150,549	-18%
190	On behalf payments	392	406	395	391	0	0	-100%
210	Office Supplies	301	292	1,400	505	1,400	1,400	0%
220	Operating Supplies	11,277	15,847	14,400	8,578	14,400	14,400	0%
230	Repair & Maint. Supplies	79,257	124,770	120,350	114,112	125,000	125,000	4%
260	Non capital fixed assets	2,600	0	23,352	23,169	0	0	-100%
310	Postage	9	52	180	74	180	180	0%
320	Printing- Duplicating-Etc	1,620	1,584	3,400	0	5,400	5,400	59%
330	Publicity- Subscr. & Dues	3,364	930	3,625	485	4,608	4,608	27%
340	Utility Services	21,816	19,724	23,950	18,983	23,950	23,950	0%
350	Professional Services	1,292	706	1,319	858	41,319	1,319	0%
360	Repair & Maint. Services	3,672	6,999	8,888	5,372	9,500	9,500	7%
370	Travel	1,279	548	2,000	674	2,000	2,000	0%
380	Training Services	0	250	1,000	175	1,000	1,000	0%
390	Other Purchased Services	62,010	61,371	73,196	61,713	98,276	80,996	11%
510	Insurance	17,460	12,178	15,992	15,991	19,236	19,236	20%
530	Rent	900	1,288	900	430	900	900	0%
580	Deductible Insurance Exp	0	0	7,500	0	7,500	7,500	0%
610	Principal	0	0	46,737	0	42,268	42,268	-10%
620	Interest	6,556	4,379	5,291	5,290	4,643	4,643	-12%
850	Intergovernmental Charges	83,517	83,517	83,517	83,517	83,517	83,517	0%
852	Payroll Charges	2,878	2,855	3,834	2,910	3,707	3,707	-3%
854	Personnel Charges	5,674	5,630	7,555	5,743	7,305	7,305	-3%
855	PBX Charges	1,440	1,440	1,440	1,440	1,440	1,440	0%
940	Machinery & Equipment	0	0	10,248	7,613	0	0	-100%
<b>Total</b>		<b>\$867,515</b>	<b>\$907,108</b>	<b>\$1,077,049</b>	<b>\$893,507</b>	<b>\$1,072,674</b>	<b>\$1,015,394</b>	<b>-6%</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Budget Commentary**

Butte-Silver Bow operates a fixed-route, six bus mass transit system, providing affordable transportation services within the community.

**Personnel**

Position Description	Stat	Budgeted Salary
Administrative Assistant	0.08	3,685
Administrative Specialist	1	42,848
Driver	7	287,085
Driver On Call	1	3,300
Overtime Pay	1	23,366
Transit Coordinator	1	64,292
<b>Total</b>	<b>11.08</b>	<b>424,576</b>

**Fund 2386 Transit System**  
**Dept 169 Transit System**  
**Activity 4304.32 PARA Transit Service**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	110,160	122,834	134,885	131,723	138,438	138,438	3%
120	Salaries & Wages Overtime	1,731	3,144	3,145	2,419	3,145	3,145	0%
128	Salaries & Wages ATU Pay	0	0	0	0	7,500	7,500	0%
130	Salaries & Wages Longevity	0	0	5,900	4,976	0	0	-100%
140	Employer Contributions	66,186	68,224	69,045	52,503	64,566	64,566	-6%
190	On behalf payments	104	114	132	131	0	0	-100%
210	Office Supplies	0	0	500	108	500	500	0%
220	Operating Supplies	6,000	0	4,000	1,697	4,000	4,000	0%
230	Repair & Maint. Supplies	9,897	9,995	17,000	15,130	15,000	15,000	-12%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
340	Utility Services	1,582	1,597	3,000	2,485	3,050	3,050	2%
350	Professional Services	0	0	300	140	140	140	-53%
360	Repair & Maint. Services	60	1,252	900	120	1,200	1,200	33%
390	Other Purchased Services	30	140	1,300	88	1,300	1,300	0%
850	Intergovernmental Charges	21,000	25,000	25,000	25,000	25,000	25,000	0%
852	Payroll Charges	1,580	1,536	1,839	1,779	1,806	1,806	-2%
854	Personnel Charges	3,116	3,028	3,629	3,470	3,559	3,559	-2%
940	Machinery & Equipment	0	66,705	0	0	0	0	0%
<b>Total</b>		<b>\$221,446</b>	<b>\$303,567</b>	<b>\$271,075</b>	<b>\$241,767</b>	<b>\$269,704</b>	<b>\$269,704</b>	<b>-1%</b>

**Budget Commentary**

The Butte-Silver Bow transit operates the para-transit service for persons with disabilities that are unable to utilize the fixed-route bus system. The service is door to door and riders must be approved by the transit system for the service.

**Personnel**

Position Description	Stat	Budgeted Salary
Driver On Call	1	3,300
Overtime Pay	1	3,145
Para Transit Driver	3.5	142,638
<b>Total</b>	<b>5.5</b>	<b>149,083</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2387**      **Damages & Judgements**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**    **5102.01**    **Judgments & Losses**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
740	Awards & Indemnities	39,264	1,685	0	0	0	0	0%
<b>Total</b>		<b>\$39,264</b>	<b>\$1,685</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

The Damages and Judgments Fund was established to account for damages and judgments against the City-County of Butte-Silver Bow.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**        **2388**        **Fire Fund**  
**Dept**        **164**            **Fire**  
**Activity**    **4204.40**      **Fire Prevention**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,697,476	1,710,633	1,707,882	1,706,758	1,668,291	1,668,291	-2%
120	Salaries & Wages Overtime	52,664	73,252	100,771	100,770	93,663	93,663	-7%
121	Salaries & Wages BPPA Pay	0	0	1,200	0	1,200	1,200	0%
125	Salaries & Wages Comp Cash Out	58,503	85,856	65,113	55,370	56,478	56,478	-13%
126	Salaries & Wages SCBA Pay	3,000	2,400	2,400	2,200	1,200	1,200	-50%
127	Salaries & Wages EMT Pay	46,641	48,666	50,464	50,463	48,120	48,120	-5%
128	Salaries & Wages ATU Pay	0	1,206	3,300	1,650	3,300	3,300	0%
129	Salaries & Wages Holiday Bank Pa	99,350	96,133	100,471	98,627	87,570	87,570	-13%
130	Salaries & Wages Longevity	64,912	60,445	60,444	56,084	56,422	56,422	-7%
131	Salaries & Wages Other Pay	0	0	8,500	0	36,500	36,500	329%
135	Salaries & Wages Clothing Allowa	19,200	18,900	18,900	18,770	17,760	17,760	-6%
140	Employer Contributions	700,676	694,659	711,753	668,490	753,353	753,353	6%
190	On behalf payments	546,551	566,802	555,336	555,335	0	0	-100%
210	Office Supplies	8,618	4,947	4,400	3,607	4,400	4,400	0%
220	Operating Supplies	62,926	48,798	50,901	45,736	60,003	60,003	18%
230	Repair & Maint. Supplies	62,146	62,356	68,391	68,390	60,789	60,789	-11%
260	Non capital fixed assets	49,227	7,387	22,087	22,086	11,000	11,000	-50%
310	Postage	264	156	550	477	450	450	-18%
320	Printing- Duplicating-Etc	490	596	799	687	900	900	13%
330	Publicity- Subscr. & Dues	4,574	4,659	6,820	6,819	5,592	5,592	-18%
340	Utility Services	99,548	102,611	100,500	100,088	100,500	100,500	0%
350	Professional Services	19,968	27,936	32,576	32,386	35,000	35,000	7%
360	Repair & Maint. Services	22,533	16,696	11,980	11,476	25,000	18,980	58%
370	Travel	11,618	9,173	7,300	5,691	9,000	9,000	23%
380	Training Services	6,581	6,622	5,680	3,511	9,000	9,000	58%
390	Other Purchased Services	3,130	2,422	2,918	2,917	3,650	2,650	-9%
510	Insurance	14,673	16,515	17,133	16,986	27,236	27,236	59%
530	Rent	25	1,430	1,803	1,800	2,403	2,403	33%
610	Principal	0	57,301	123,206	107,280	110,932	110,932	-10%
620	Interest	0	4,386	16,094	16,093	13,668	13,668	-15%
730	Grants & Donations	27,510	1,297	3,097	0	4,397	4,397	42%
850	Intergovernmental Charges	75,000	75,000	75,000	75,000	75,000	75,000	0%
852	Payroll Charges	9,559	8,744	12,376	9,354	13,495	13,495	9%
853	Computer Charges	19,063	19,063	19,063	19,063	22,698	22,698	19%
854	Personnel Charges	18,848	17,248	24,380	18,443	26,584	26,584	9%
855	PBX Charges	8,835	8,835	8,835	8,835	8,835	8,835	0%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
860	Central Services	0	0	7,861	7,861	7,861	7,861	0%
920	Buildings	35,776	0	0	0	45,000	20,000	0%
930	Improv other than Bldgs	0	7,967	0	0	35,000	35,000	0%

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

940	Machinery & Equipment	14,119	521,283	10,665	10,665	100,000	15,000	41%
950	Construction in Process	312,232	0	0	0	0	0	0%
<b>Total</b>		<b>\$4,179,235</b>	<b>\$4,395,379</b>	<b>\$4,023,949</b>	<b>\$3,912,768</b>	<b>\$3,645,250</b>	<b>\$3,528,230</b>	<b>-12%</b>

**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**

Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Appointed Firefighter	1	64,312	(2) AEDs	3,000	3,000
Assistant Chief/Fire Prevention	1	88,933	(2) Personal Computers	3,000	3,000
Battalion Chief	2	181,572	(3) Firefighter PPE	15,000	15,000
Captain	3	242,347	Centerville VFD Siding	10,000	10,000
Comp Cash Out	1	56,478	Construction at Station 2	25,000	0
Day Shift Pay	1	8,000	Emergency Generator at Station 2	30,000	0
Dispatcher	2	86,479	Light Retrofit Project at VFD & Career Stations	35,000	35,000
Fire Services Director	1	97,872	Rocker VFD Siding	10,000	10,000
Firefighter I	1	64,312	Staff Vehicle for Fire Marshal	55,000	0
Firefighter II	1	64,989	Transmitters to activate exhaust system (5)	5,000	5,000
Firefighter III	12	791,157	Total	191,000	81,000
Office Manager	0.8	41,060			
Overtime Pay	1	93,663			
Probationary Firefighter	3	160,828			
Shift Differential Pay	1	28,500			
<b>Total</b>	<b>31.8</b>	<b>2,070,503</b>			

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**        **2388**        **Fire Fund**  
**Dept**        **164**            **Fire**  
**Activity**    **4204.42**      **Rural Wild Fires**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	5,644	5,643	7,650	7,650	36%
120	Salaries & Wages Overtime	19,403	4,243	70,924	70,923	65,000	65,000	-8%
140	Employer Contributions	1,156	238	4,020	4,020	23,345	23,345	481%
190	On behalf payments	0	0	0	0	0	0	0%
220	Operating Supplies	0	4,956	8,372	5,011	0	1,000	-88%
230	Repair & Maint. Supplies	0	0	531	530	0	0	-100%
260	Non capital fixed assets	0	0	3,200	3,176	0	0	-100%
370	Travel	0	0	6,409	6,409	24,885	24,885	288%
852	Payroll Charges	81	23	303	303	768	768	153%
854	Personnel Charges	161	46	597	597	1,514	1,514	154%
<b>Total</b>		<b>\$20,802</b>	<b>\$9,507</b>	<b>\$100,000</b>	<b>\$96,611</b>	<b>\$123,162</b>	<b>\$124,162</b>	<b>24%</b>

**Budget Commentary**

Butte-Silver Bow entered into an agreement with the Montana Department of Natural Resources and Conservation (DNRC) to provide resources during the wild land fire season. Based on this agreement, the Butte-Silver Bow Fire Department provides personnel and equipment for a variety of missions to include structure protection assignments, initial attack assignments and severity patrol assignments. This budget was developed to track payroll and reimbursement for equipment rental separate from the regular Fire fund. All reimbursements for these deployments pass through this budget.

**Personnel**

Position Description	Stat	Budgeted Salary
Wild Fires	2	72,650
<b>Total</b>	<b>2</b>	<b>72,650</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **2388**      **Fire Fund**  
**Dept**      **164**      **Fire**  
**Activity**    **4204.50**    **SAFER Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	92,913	92,912	227,740	227,740	145%
120	Salaries & Wages Overtime	0	0	411	410	0	0	-100%
127	Salaries & Wages EMT Pay	0	0	4,201	4,200	8,400	8,400	100%
129	Salaries & Wages Holiday Bank Pa	0	0	6,503	6,502	12,956	12,956	99%
130	Salaries & Wages Longevity	0	0	0	0	336	336	0%
135	Salaries & Wages Clothing Allowa	0	0	1,440	0	2,880	2,880	100%
140	Employer Contributions	0	0	46,081	39,119	106,468	106,468	131%
190	On behalf payments	0	0	32,421	32,420	0	0	-100%
852	Payroll Charges	0	0	838	652	1,352	1,352	61%
854	Personnel Charges	0	0	1,652	1,285	2,664	2,664	61%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$186,460</b>	<b>\$177,501</b>	<b>\$362,796</b>	<b>\$362,796</b>	<b>95%</b>

**Budget Commentary**

This fund accounts for a U.S. Department of Homeland Security S.A.F.E.R. Grant (Staffing for Adequate Fire & Emergency Response). The award provides assistance to Butte-Silver Bow for the hiring and retention of four firefighters over a three year period.

**Personnel**

Position Description	Stat	Budgeted Salary
Appointed Firefighter	4	252,313
<b>Total</b>	<b>4</b>	<b>252,313</b>

**Fund**      **2388**      **Fire Fund**  
**Dept**      **164**      **Fire**  
**Activity**    **5210.99**    **Trans to Fire Equip & Training**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	144,192	123,282	125,000	107,152	0	0	-100%
<b>Total</b>		<b>\$144,192</b>	<b>\$123,282</b>	<b>\$125,000</b>	<b>\$107,152</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**        **2389**        **PIT Watch**  
**Dept**        **122**            **Planning Board**  
**Activity**    **4110.49**      **PIT Watch Ed Prgrm**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	2,774	2,774	0%
115	Salaries & Wages Unclassified Em	0	0	3,000	0	3,000	3,000	0%
140	Employer Contributions	0	0	506	0	1,671	1,671	230%
210	Office Supplies	0	0	100	0	100	100	0%
220	Operating Supplies	150	0	215	150	215	215	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	2,052	0	5,985	0	8,000	8,000	34%
330	Publicity- Subscr. & Dues	0	0	300	0	300	300	0%
350	Professional Services	3,200	386	12,800	0	16,000	16,000	25%
390	Other Purchased Services	0	0	20,000	0	10,000	10,000	-50%
852	Payroll Charges	0	0	338	0	388	388	15%
854	Personnel Charges	0	0	666	0	765	765	15%
<b>Total</b>		<b>\$5,402</b>	<b>\$386</b>	<b>\$44,110</b>	<b>\$150</b>	<b>\$43,413</b>	<b>\$43,413</b>	<b>-2%</b>

**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, preparing educational exhibits and other materials, maintaining a website/ webpage, 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 20 years, or until all water treatment plant operations are fully operable at the Berkeley Pit. An annual appropriation is made from the trust to cover expenses of the Committee, but is increased to accommodate costs for special projects.

**Personnel**

Position Description	Stat	Budgeted Salary
Data Manager/Special Projects Planner	0.05	2,774
Extra Staff	1	3,000
<b>Total</b>	<b>1.05</b>	<b>5,774</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      2392      Program Income CDBG  
**Dept**      410      Neighborhood Improvement  
**Activity**   4702.45   URA/Community Dev Activities

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
310	Postage	0	0	50	0	50	50	0%
330	Publicity- Subscr. & Dues	742	940	2,000	588	2,000	2,000	0%
370	Travel	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	0	0	59,426	0	32,764	32,764	-45%
<b>Total</b>		<b>\$742</b>	<b>\$940</b>	<b>\$62,476</b>	<b>\$588</b>	<b>\$35,814</b>	<b>\$35,814</b>	<b>-43%</b>

**Budget Commentary**

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

**Fund**      2394      Anaconda ARCO Fund  
**Dept**      999      Non-Dept Aligned Activity  
**Activity**   4702.01   ANACONDA ARCO LOAN PRG-LOSSES

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
810	Losses	0	0	0	6,349	10,000	10,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,349</b>	<b>\$10,000</b>	<b>\$10,000</b>	

**Budget Commentary**

ANACONDA ARCO LOAN PRG-LOSSES

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 2396 NRDP Greenway Project**  
**Dept 122 Planning Board**  
**Activity 4110.69 NRD Green Way Project**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	34,629	35,549	35,675	35,675	36,389	36,389	2%
140	Employer Contributions	12,041	12,721	12,857	12,856	13,042	13,042	1%
190	On behalf payments	35	36	36	36	0	0	-100%
210	Office Supplies	0	0	200	0	200	200	0%
220	Operating Supplies	0	367	0	0	0	0	0%
320	Printing- Duplicating-Etc	537	509	600	350	600	600	0%
340	Utility Services	5,205	7,878	6,304	6,303	6,000	6,000	-5%
390	Other Purchased Services	0	0	49,453	0	50,000	50,000	1%
852	Payroll Charges	163	159	186	157	186	186	0%
854	Personnel Charges	321	313	367	310	367	367	0%
930	Improv other than Bldgs	1,156,506	574,464	1,500,000	62,795	1,500,000	1,500,000	0%
<b>Total</b>		<b>\$1,209,437</b>	<b>\$631,995</b>	<b>\$1,605,678</b>	<b>\$118,481</b>	<b>\$1,606,784</b>	<b>\$1,606,784</b>	<b>0%</b>

**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-Deer Lodge, 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**

Position Description	Stat	Budgeted Salary
Community Development Coordinator	0.5	36,389
<b>Total</b>	<b>0.5</b>	<b>36,389</b>

**Fixed Assets**

Description	Requested	Approved
Greenway Trail System	1,500,000	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Fund 2396 NRDP Greenway Project**  
**Dept 122 Planning Board**  
**Activity 5210.10 Trans To General**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	27,275	25,750	50,000	21,530	50,000	50,000	0%
<b>Total</b>		<b>\$27,275</b>	<b>\$25,750</b>	<b>\$50,000</b>	<b>\$21,530</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0%</b>

**Budget Commentary**

The Butte-Silver Bow Parks and Recreation Department provides year-round maintenance of 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2396 **NRDP Greenway Project**  
**Dept** 122 **Planning Board**  
**Activity** 5210.81 **Transfer to Central Capital Equip**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	15,000	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Natural Resource Damage Program Greenway Project - Transfer to Central Services - Capital Equipment

**Fund** 2397 **Community Development**  
**Dept** 410 **Neighborhood Improvement**  
**Activity** 4702.29 **MT Dpt Commerce Main St-Finlen Hotel**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	11,000	11,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>	

**Budget Commentary**

Montana Department of Commerce Main Street Program Grant #MT-18-MMS-60-008. This grant is for \$11,000 and is for Professional Architectural Services to complete a Preliminary Architectural Report for the Finlen Hotel.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 2397 Community Development**  
**Dept 410 Neighborhood Improvement**  
**Activity 4702.30 Public Works Facilities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	66,322	36,828	35,676	35,675	58,889	58,889	65%
130	Salaries & Wages Longevity	3,072	0	0	0	0	0	0%
140	Employer Contributions	30,595	13,431	12,858	12,857	24,283	24,283	89%
190	On behalf payments	71	37	36	36	0	0	-100%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
340	Utility Services	568	584	1,040	651	1,200	1,200	15%
350	Professional Services	0	47,500	0	0	0	0	0%
730	Grants & Donations	6,888	3,922	46,036	9,518	47,100	47,100	2%
852	Payroll Charges	466	171	158	157	372	372	135%
854	Personnel Charges	918	336	310	310	734	734	137%
<b>Total</b>		<b>\$108,900</b>	<b>\$102,809</b>	<b>\$98,879</b>	<b>\$59,203</b>	<b>\$135,343</b>	<b>\$135,343</b>	<b>37%</b>

**Budget Commentary**

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

**Personnel**

Position Description	Stat	Budgeted Salary
Community Development Coordinator	0.5	36,389
Special Projects Developer / Grant Writer	0.5	22,500
<b>Total</b>	<b>1</b>	<b>58,889</b>

**Fund 2397 Community Development**  
**Dept 410 Neighborhood Improvement**  
**Activity 4702.39 Comm Dev - Misc Activities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	1,375	375	1,105	1,105	1,004	1,004	-9%
320	Printing- Duplicating-Etc	0	0	100	0	0	0	-100%
330	Publicity- Subscr. & Dues	0	25	0	0	0	0	0%
390	Other Purchased Services	4,453	6,310	3,804	0	0	0	-100%
510	Insurance	150	0	150	0	0	0	-100%
<b>Total</b>		<b>\$5,978</b>	<b>\$6,710</b>	<b>\$5,159</b>	<b>\$1,105</b>	<b>\$1,004</b>	<b>\$1,004</b>	<b>-81%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      2397      **Community Development**  
**Dept**      416      **Planning and Management**  
**Activity**    4702.23    **Big Sky Trust ED-Montana Precision**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	0	0	16,846	16,846	0%
730	Grants & Donations	0	0	0	0	193,954	193,954	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>	<b>\$210,800</b>	

**Budget Commentary**

**Fund**      2397      **Community Development**  
**Dept**      416      **Planning and Management**  
**Activity**    4702.24    **Big Sky Trust ED-Montana Craft**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	0	0	111,000	111,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,000</b>	<b>\$111,000</b>	

**Budget Commentary**

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2397 **Community Development**  
**Dept** 423 **CDBG & ED**  
**Activity** 4702.25 **Big Sky ED-Marcom LLC Project**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	1,665	0	0	0	-100%
730	Grants & Donations	0	14,664	58,337	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$14,664</b>	<b>\$60,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

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

**Fund** 2397 **Community Development**  
**Dept** 423 **CDBG & ED**  
**Activity** 4702.26 **Big Sky Ed-Headframes Distillery**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	35,200	15,000	45,000	45,000	28%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$35,200</b>	<b>\$15,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>28%</b>

**Budget Commentary**

Montana Department of Commerce 2017 Big Sky Economic Development Trust Fund Grant MT-BSTF-1-17-09 for Headframes Spirits Inc at the Kelly Mine Yard to assist with the purchase of equipment, construction material and wage reimbursement.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      2397      **Community Development**  
**Dept**      423      **CDBG & ED**  
**Activity**   4702.27   **CDBG Grant - BSTF Synesis7 Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	14,535	0	14,535	14,535	0%
730	Grants & Donations	0	0	240,465	0	240,465	240,465	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$0</b>	<b>\$255,000</b>	<b>\$255,000</b>	<b>0%</b>

**Budget Commentary**

Montana Department of Commerce Big Sky Economic Development Trust Fund Grant for Synesis7 to include the purchase of equipment, software and wage reimbursement and assist with the creation of 34 jobs.

**Fund**      2397      **Community Development**  
**Dept**      423      **CDBG & ED**  
**Activity**   4702.28   **CDBG Grant - Action, Inc Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	10,000	0	10,000	10,000	0%
730	Grants & Donations	0	0	190,000	42,725	147,274	147,274	-22%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$42,725</b>	<b>\$157,274</b>	<b>\$157,274</b>	<b>-21%</b>

**Budget Commentary**

Montana Department of Commerce 2018 Community Development Block Grant Program, Public Facilities Grant #MT-CDBG-17-PF-07 for Action Inc., to support emergency shelter operations to the Department in the amount of \$200,000.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2398 **Economic Development**  
**Dept** 410 **Neighborhood Improvement**  
**Activity** 4702.45 **URA/Community Dev Activities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	1,000	0	0	0	0	0%
390	Other Purchased Services	0	0	1,791	1,791	0	0	-100%
730	Grants & Donations	21,988	16,921	11,419	8,055	8,365	8,365	-27%
<b>Total</b>		<b>\$21,988</b>	<b>\$17,921</b>	<b>\$13,210</b>	<b>\$9,845</b>	<b>\$8,365</b>	<b>\$8,365</b>	<b>-37%</b>

**Budget Commentary**

This is a revolving loan program that provides businesses with funds for economic development.

**Fund** 2399 **MT Pole Institute**  
**Dept** 200 **Superfund Allocation**  
**Activity** 4401.36 **Wtr Monitoring/Land Use Dev**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	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	0	30,000	0	30,000	30,000	0%
390	Other Purchased Services	0	0	10,000	0	10,000	10,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>0%</b>

**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. A portion of the \$138,000 will be withdrawn from the trust fund (\$45,000 to ensure funds are available if needed for development activities. The remaining \$93,000 will be received from MT DEQ as part of a project to dismantle and re-use the five pole barns on the property, which must be relocated to allow remedial action to be done.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2399 **MT Pole Institute**  
**Dept** 200 **Superfund Allocation**  
**Activity** 5210.21 **Trans To CEM**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	243,000	71,352	171,649	171,649	-29%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$243,000</b>	<b>\$71,352</b>	<b>\$171,649</b>	<b>\$171,649</b>	<b>-29%</b>

**Budget Commentary**

This budget accounts for the transfer from the Department of Environmental Quality - Montana Pole Institute account into the Central Equipment - Shop Facility account. The funds to be transferred are for the dis-assembly of three pole barns donated to the City-County of Butte-Silver Bow by the Environmental Protection Agency in June 2016. The remaining funds are to re-assemble the pole barns at a new site.

**Fund** 2401 **SID 21**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.34 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,809	2,665	2,854	2,709	2,801	2,801	-2%
<b>Total</b>		<b>\$2,809</b>	<b>\$2,665</b>	<b>\$2,854</b>	<b>\$2,709</b>	<b>\$2,801</b>	<b>\$2,801</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2401 **SID 21**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	205	152	157	157	154	154	-2%
<b>Total</b>		<b>\$205</b>	<b>\$152</b>	<b>\$157</b>	<b>\$157</b>	<b>\$154</b>	<b>\$154</b>	<b>-2%</b>

**Budget Commentary**

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

**Fund** 2402 **SID 25**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.34 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	6,961	6,626	7,054	6,766	7,002	7,002	-1%
<b>Total</b>		<b>\$6,961</b>	<b>\$6,626</b>	<b>\$7,054</b>	<b>\$6,766</b>	<b>\$7,002</b>	<b>\$7,002</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2402</b>	<b>SID 25</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		510	377	388	388	385	385	-1%
<b>Total</b>			<b>\$510</b>	<b>\$377</b>	<b>\$388</b>	<b>\$388</b>	<b>\$385</b>	<b>\$385</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2403</b>	<b>SID 26</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.34</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		20,353	19,378	20,617	19,794	20,483	20,483	-1%
<b>Total</b>			<b>\$20,353</b>	<b>\$19,378</b>	<b>\$20,617</b>	<b>\$19,794</b>	<b>\$20,483</b>	<b>\$20,483</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2403 **SID 26**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	1,491	1,101	1,134	1,134	1,127	1,127	-1%
<b>Total</b>		<b>\$1,491</b>	<b>\$1,101</b>	<b>\$1,134</b>	<b>\$1,134</b>	<b>\$1,127</b>	<b>\$1,127</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2404 **SID 28**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.34 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	12,199	11,612	12,358	11,859	12,272	12,272	-1%
<b>Total</b>		<b>\$12,199</b>	<b>\$11,612</b>	<b>\$12,358</b>	<b>\$11,859</b>	<b>\$12,272</b>	<b>\$12,272</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2404</b>	<b>SID 28</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		894	660	680	680	675	675	-1%
<b>Total</b>			<b>\$894</b>	<b>\$660</b>	<b>\$680</b>	<b>\$680</b>	<b>\$675</b>	<b>\$675</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2405</b>	<b>SID 111</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.34</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		27,644	26,319	28,002	26,884	27,820	27,820	-1%
<b>Total</b>			<b>\$27,644</b>	<b>\$26,319</b>	<b>\$28,002</b>	<b>\$26,884</b>	<b>\$27,820</b>	<b>\$27,820</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2405</b>	<b>SID 111</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		2,025	1,495	1,541	1,541	1,530	1,530	-1%
<b>Total</b>			<b>\$2,025</b>	<b>\$1,495</b>	<b>\$1,541</b>	<b>\$1,541</b>	<b>\$1,530</b>	<b>\$1,530</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2406</b>	<b>SID 196</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		41,593	39,283	42,306	39,723	41,040	41,040	-3%
<b>Total</b>			<b>\$41,593</b>	<b>\$39,283</b>	<b>\$42,306</b>	<b>\$39,723</b>	<b>\$41,040</b>	<b>\$41,040</b>	<b>-3%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2406</b>	<b>SID 196</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		3,014	2,259	2,327	2,327	2,257	2,257	-3%
<b>Total</b>			<b>\$3,014</b>	<b>\$2,259</b>	<b>\$2,327</b>	<b>\$2,327</b>	<b>\$2,257</b>	<b>\$2,257</b>	<b>-3%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2407</b>	<b>SID 212-219</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		7,257	6,883	7,368	6,997	7,234	7,234	-2%
<b>Total</b>			<b>\$7,257</b>	<b>\$6,883</b>	<b>\$7,368</b>	<b>\$6,997</b>	<b>\$7,234</b>	<b>\$7,234</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2407 **SID 212-219**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	529	393	406	406	398	398	-2%
<b>Total</b>		<b>\$529</b>	<b>\$393</b>	<b>\$406</b>	<b>\$406</b>	<b>\$398</b>	<b>\$398</b>	<b>-2%</b>

**Budget Commentary**

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

**Fund** 2408 **SID 221**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	9,955	9,462	10,092	9,646	9,978	9,978	-1%
<b>Total</b>		<b>\$9,955</b>	<b>\$9,462</b>	<b>\$10,092</b>	<b>\$9,646</b>	<b>\$9,978</b>	<b>\$9,978</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2408</b>	<b>SID 221</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		728	539	556	556	549	549	-1%
<b>Total</b>			<b>\$728</b>	<b>\$539</b>	<b>\$556</b>	<b>\$556</b>	<b>\$549</b>	<b>\$549</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2409</b>	<b>SID 247</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		4,812	4,494	4,929	4,478	4,615	4,615	-6%
<b>Total</b>			<b>\$4,812</b>	<b>\$4,494</b>	<b>\$4,929</b>	<b>\$4,478</b>	<b>\$4,615</b>	<b>\$4,615</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2409</b>	<b>SID 247</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		339	263	272	272	254	254	-7%
<b>Total</b>			<b>\$339</b>	<b>\$263</b>	<b>\$272</b>	<b>\$272</b>	<b>\$254</b>	<b>\$254</b>	<b>-7%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2410</b>	<b>SID 260</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		8,784	8,334	8,917	8,475	8,763	8,763	-2%
<b>Total</b>			<b>\$8,784</b>	<b>\$8,334</b>	<b>\$8,917</b>	<b>\$8,475</b>	<b>\$8,763</b>	<b>\$8,763</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2410</b>	<b>SID 260</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		640	476	491	491	482	482	-2%
<b>Total</b>			<b>\$640</b>	<b>\$476</b>	<b>\$491</b>	<b>\$491</b>	<b>\$482</b>	<b>\$482</b>	<b>-2%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2411</b>	<b>SID 264</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		4,805	4,530	4,898	4,567	4,717	4,717	-4%
<b>Total</b>			<b>\$4,805</b>	<b>\$4,530</b>	<b>\$4,898</b>	<b>\$4,567</b>	<b>\$4,717</b>	<b>\$4,717</b>	<b>-4%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2411 **SID 264**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	347	261	270	270	259	259	-4%
<b>Total</b>		<b>\$347</b>	<b>\$261</b>	<b>\$270</b>	<b>\$270</b>	<b>\$259</b>	<b>\$259</b>	<b>-4%</b>

**Budget Commentary**

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

**Fund** 2412 **SID 270-278**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,406	2,247	2,465	2,239	2,307	2,307	-6%
<b>Total</b>		<b>\$2,406</b>	<b>\$2,247</b>	<b>\$2,465</b>	<b>\$2,239</b>	<b>\$2,307</b>	<b>\$2,307</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2412 **SID 270-278**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	169	132	136	136	127	127	-7%
<b>Total</b>		<b>\$169</b>	<b>\$132</b>	<b>\$136</b>	<b>\$136</b>	<b>\$127</b>	<b>\$127</b>	<b>-7%</b>

**Budget Commentary**

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

**Fund** 2413 **SID 291**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	5,733	5,430	5,825	5,510	5,696	5,696	-2%
<b>Total</b>		<b>\$5,733</b>	<b>\$5,430</b>	<b>\$5,825</b>	<b>\$5,510</b>	<b>\$5,696</b>	<b>\$5,696</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2413</b>	<b>SID 291</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		417	311	321	321	313	313	-2%
<b>Total</b>			<b>\$417</b>	<b>\$311</b>	<b>\$321</b>	<b>\$321</b>	<b>\$313</b>	<b>\$313</b>	<b>-2%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2414</b>	<b>SID 316</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		4,512	4,255	4,599	4,292	4,433	4,433	-4%
<b>Total</b>			<b>\$4,512</b>	<b>\$4,255</b>	<b>\$4,599</b>	<b>\$4,292</b>	<b>\$4,433</b>	<b>\$4,433</b>	<b>-4%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2414</b>	<b>SID 316</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		326	246	253	253	244	244	-4%
<b>Total</b>			<b>\$326</b>	<b>\$246</b>	<b>\$253</b>	<b>\$253</b>	<b>\$244</b>	<b>\$244</b>	<b>-4%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2415</b>	<b>SID 317-319</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		18,452	17,420	18,782	17,603	18,185	18,185	-3%
<b>Total</b>			<b>\$18,452</b>	<b>\$17,420</b>	<b>\$18,782</b>	<b>\$17,603</b>	<b>\$18,185</b>	<b>\$18,185</b>	<b>-3%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2415 **SID 317-319**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	1,336	1,003	1,033	1,033	1,000	1,000	-3%
<b>Total</b>		<b>\$1,336</b>	<b>\$1,003</b>	<b>\$1,033</b>	<b>\$1,033</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>-3%</b>

**Budget Commentary**

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

**Fund** 2416 **SID 330**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	3,704	3,521	3,756	3,589	3,713	3,713	-1%
<b>Total</b>		<b>\$3,704</b>	<b>\$3,521</b>	<b>\$3,756</b>	<b>\$3,589</b>	<b>\$3,713</b>	<b>\$3,713</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2416 **SID 330**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	271	200	207	207	204	204	-1%
<b>Total</b>		<b>\$271</b>	<b>\$200</b>	<b>\$207</b>	<b>\$207</b>	<b>\$204</b>	<b>\$204</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2417 **SID 340**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	1,902	1,789	1,942	1,840	1,929	1,929	-1%
<b>Total</b>		<b>\$1,902</b>	<b>\$1,789</b>	<b>\$1,942</b>	<b>\$1,840</b>	<b>\$1,929</b>	<b>\$1,929</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2417 **SID 340**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	104	107	107	106	106	-1%
<b>Total</b>		<b>\$0</b>	<b>\$104</b>	<b>\$107</b>	<b>\$107</b>	<b>\$106</b>	<b>\$106</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2418 **SID 346**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	757	708	825	706	728	728	-12%
<b>Total</b>		<b>\$757</b>	<b>\$708</b>	<b>\$825</b>	<b>\$706</b>	<b>\$728</b>	<b>\$728</b>	<b>-12%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2418</b>	<b>SID 346</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		53	41	46	46	40	40	-13%
<b>Total</b>			<b>\$53</b>	<b>\$41</b>	<b>\$46</b>	<b>\$46</b>	<b>\$40</b>	<b>\$40</b>	<b>-13%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2419</b>	<b>SID 364</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		11,568	10,952	11,756	11,108	11,481	11,481	-2%
<b>Total</b>			<b>\$11,568</b>	<b>\$10,952</b>	<b>\$11,756</b>	<b>\$11,108</b>	<b>\$11,481</b>	<b>\$11,481</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2419 **SID 364**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	841	628	647	647	631	631	-2%
<b>Total</b>		<b>\$841</b>	<b>\$628</b>	<b>\$647</b>	<b>\$647</b>	<b>\$631</b>	<b>\$631</b>	<b>-2%</b>

**Budget Commentary**

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

**Fund** 2420 **SID 367**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,136	2,019	2,175	2,043	2,111	2,111	-3%
<b>Total</b>		<b>\$2,136</b>	<b>\$2,019</b>	<b>\$2,175</b>	<b>\$2,043</b>	<b>\$2,111</b>	<b>\$2,111</b>	<b>-3%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2420 **SID 367**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	155	116	120	120	116	116	-3%
<b>Total</b>		<b>\$155</b>	<b>\$116</b>	<b>\$120</b>	<b>\$120</b>	<b>\$116</b>	<b>\$116</b>	<b>-3%</b>

**Budget Commentary**

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

**Fund** 2421 **SID 368**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	4,814	4,559	4,892	4,625	4,781	4,781	-2%
<b>Total</b>		<b>\$4,814</b>	<b>\$4,559</b>	<b>\$4,892</b>	<b>\$4,625</b>	<b>\$4,781</b>	<b>\$4,781</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2421</b>	<b>SID 368</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		350	261	270	270	263	263	-3%
<b>Total</b>			<b>\$350</b>	<b>\$261</b>	<b>\$270</b>	<b>\$270</b>	<b>\$263</b>	<b>\$263</b>	<b>-3%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2422</b>	<b>SID 391</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		454	425	485	424	437	437	-10%
<b>Total</b>			<b>\$454</b>	<b>\$425</b>	<b>\$485</b>	<b>\$424</b>	<b>\$437</b>	<b>\$437</b>	<b>-10%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2422</b>	<b>SID 391</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		32	25	27	27	24	24	-11%
<b>Total</b>			<b>\$32</b>	<b>\$25</b>	<b>\$27</b>	<b>\$27</b>	<b>\$24</b>	<b>\$24</b>	<b>-11%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2423</b>	<b>SID 392</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		18,883	17,786	19,247	18,041	18,719	18,719	-3%
<b>Total</b>			<b>\$18,883</b>	<b>\$17,786</b>	<b>\$19,247</b>	<b>\$18,041</b>	<b>\$18,719</b>	<b>\$18,719</b>	<b>-3%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2423</b>	<b>SID 392</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		1,362	1,028	1,059	1,059	1,030	1,030	-3%
<b>Total</b>			<b>\$1,362</b>	<b>\$1,028</b>	<b>\$1,059</b>	<b>\$1,059</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>-3%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2425</b>	<b>SID 400</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		268,026	256,622	275,583	260,241	269,002	269,002	-2%
<b>Total</b>			<b>\$268,026</b>	<b>\$256,622</b>	<b>\$275,583</b>	<b>\$260,241</b>	<b>\$269,002</b>	<b>\$269,002</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2425</b>	<b>SID 400</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		19,649	14,716	15,158	15,158	14,795	14,795	-2%
<b>Total</b>			<b>\$19,649</b>	<b>\$14,716</b>	<b>\$15,158</b>	<b>\$15,158</b>	<b>\$14,795</b>	<b>\$14,795</b>	<b>-2%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2426</b>	<b>SID 405</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		4,500	4,273	4,566	4,349	4,498	4,498	-1%
<b>Total</b>			<b>\$4,500</b>	<b>\$4,273</b>	<b>\$4,566</b>	<b>\$4,349</b>	<b>\$4,498</b>	<b>\$4,498</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2426 **SID 405**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	328	244	252	252	247	247	-2%
<b>Total</b>		<b>\$328</b>	<b>\$244</b>	<b>\$252</b>	<b>\$252</b>	<b>\$247</b>	<b>\$247</b>	<b>-2%</b>

**Budget Commentary**

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

**Fund** 2427 **SID 408**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.34 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	3,636	3,399	3,724	3,390	3,494	3,494	-6%
<b>Total</b>		<b>\$3,636</b>	<b>\$3,399</b>	<b>\$3,724</b>	<b>\$3,390</b>	<b>\$3,494</b>	<b>\$3,494</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2427 **SID 408**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	256	199	205	205	192	192	-6%
<b>Total</b>		<b>\$256</b>	<b>\$199</b>	<b>\$205</b>	<b>\$205</b>	<b>\$192</b>	<b>\$192</b>	<b>-6%</b>

**Budget Commentary**

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

**Fund** 2428 **SID 409**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.34 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	1,349	1,262	1,382	1,261	1,300	1,300	-6%
<b>Total</b>		<b>\$1,349</b>	<b>\$1,262</b>	<b>\$1,382</b>	<b>\$1,261</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2428 **SID 409**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	95	74	76	76	72	72	-5%
<b>Total</b>		<b>\$95</b>	<b>\$74</b>	<b>\$76</b>	<b>\$76</b>	<b>\$72</b>	<b>\$72</b>	<b>-5%</b>

**Budget Commentary**

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

**Fund** 2429 **SID 410**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.34 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	1,638	1,533	1,677	1,531	1,578	1,578	-6%
<b>Total</b>		<b>\$1,638</b>	<b>\$1,533</b>	<b>\$1,677</b>	<b>\$1,531</b>	<b>\$1,578</b>	<b>\$1,578</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2429</b>	<b>SID 410</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		115	89	93	93	87	87	-6%
<b>Total</b>			<b>\$115</b>	<b>\$89</b>	<b>\$93</b>	<b>\$93</b>	<b>\$87</b>	<b>\$87</b>	<b>-6%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2430</b>	<b>SID 1004</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		7,594	7,231	7,694	7,386	7,643	7,643	-1%
<b>Total</b>			<b>\$7,594</b>	<b>\$7,231</b>	<b>\$7,694</b>	<b>\$7,386</b>	<b>\$7,643</b>	<b>\$7,643</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2430 **SID 1004**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	556	411	424	424	420	420	-1%
<b>Total</b>		<b>\$556</b>	<b>\$411</b>	<b>\$424</b>	<b>\$424</b>	<b>\$420</b>	<b>\$420</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2431 **SID 1005**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	6,694	6,370	6,785	6,503	6,728	6,728	-1%
<b>Total</b>		<b>\$6,694</b>	<b>\$6,370</b>	<b>\$6,785</b>	<b>\$6,503</b>	<b>\$6,728</b>	<b>\$6,728</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2431 **SID 1005**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	490	362	374	374	370	370	-1%
<b>Total</b>		<b>\$490</b>	<b>\$362</b>	<b>\$374</b>	<b>\$374</b>	<b>\$370</b>	<b>\$370</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2432 **SID 1006**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	5,454	5,098	5,584	5,085	5,241	5,241	-6%
<b>Total</b>		<b>\$5,454</b>	<b>\$5,098</b>	<b>\$5,584</b>	<b>\$5,085</b>	<b>\$5,241</b>	<b>\$5,241</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2432</b>	<b>SID 1006</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		385	298	308	308	288	288	-6%
<b>Total</b>			<b>\$385</b>	<b>\$298</b>	<b>\$308</b>	<b>\$308</b>	<b>\$288</b>	<b>\$288</b>	<b>-6%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2433</b>	<b>SID 1007</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		3,484	3,257	3,568	3,249	3,349	3,349	-6%
<b>Total</b>			<b>\$3,484</b>	<b>\$3,257</b>	<b>\$3,568</b>	<b>\$3,249</b>	<b>\$3,349</b>	<b>\$3,349</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2433</b>	<b>SID 1007</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		246	190	197	197	184	184	-7%
<b>Total</b>			<b>\$246</b>	<b>\$190</b>	<b>\$197</b>	<b>\$197</b>	<b>\$184</b>	<b>\$184</b>	<b>-7%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2434</b>	<b>SID 1009</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		2,402	2,319	2,458	2,388	2,463	2,463	0%
<b>Total</b>			<b>\$2,402</b>	<b>\$2,319</b>	<b>\$2,458</b>	<b>\$2,388</b>	<b>\$2,463</b>	<b>\$2,463</b>	<b>0%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2434 **SID 1009**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	170	131	136	136	135	135	-1%
<b>Total</b>		<b>\$170</b>	<b>\$131</b>	<b>\$136</b>	<b>\$136</b>	<b>\$135</b>	<b>\$135</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2435 **SID 1010**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	10,903	10,372	11,050	10,584	10,950	10,950	-1%
<b>Total</b>		<b>\$10,903</b>	<b>\$10,372</b>	<b>\$11,050</b>	<b>\$10,584</b>	<b>\$10,950</b>	<b>\$10,950</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2435</b>	<b>SID 1010</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		798	590	608	608	602	602	-1%
<b>Total</b>			<b>\$798</b>	<b>\$590</b>	<b>\$608</b>	<b>\$608</b>	<b>\$602</b>	<b>\$602</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2436</b>	<b>SID 1011</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		6,987	6,652	7,079	6,795	7,032	7,032	-1%
<b>Total</b>			<b>\$6,987</b>	<b>\$6,652</b>	<b>\$7,079</b>	<b>\$6,795</b>	<b>\$7,032</b>	<b>\$7,032</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2436 **SID 1011**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	512	378	390	390	387	387	-1%
<b>Total</b>		<b>\$512</b>	<b>\$378</b>	<b>\$390</b>	<b>\$390</b>	<b>\$387</b>	<b>\$387</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2437 **SID 1012**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	4,860	4,628	4,925	4,727	4,892	4,892	-1%
<b>Total</b>		<b>\$4,860</b>	<b>\$4,628</b>	<b>\$4,925</b>	<b>\$4,727</b>	<b>\$4,892</b>	<b>\$4,892</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2437</b>	<b>SID 1012</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		356	263	271	271	269	269	-1%
<b>Total</b>			<b>\$356</b>	<b>\$263</b>	<b>\$271</b>	<b>\$271</b>	<b>\$269</b>	<b>\$269</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2438</b>	<b>SID 1013</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		2,957	2,766	3,028	2,762	2,847	2,847	-6%
<b>Total</b>			<b>\$2,957</b>	<b>\$2,766</b>	<b>\$3,028</b>	<b>\$2,762</b>	<b>\$2,847</b>	<b>\$2,847</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2438 **SID 1013**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	209	162	167	167	157	157	-6%
<b>Total</b>		<b>\$209</b>	<b>\$162</b>	<b>\$167</b>	<b>\$167</b>	<b>\$157</b>	<b>\$157</b>	<b>-6%</b>

**Budget Commentary**

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

**Fund** 2439 **SID 1013A**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	1,874	1,755	1,917	1,754	1,808	1,808	-6%
<b>Total</b>		<b>\$1,874</b>	<b>\$1,755</b>	<b>\$1,917</b>	<b>\$1,754</b>	<b>\$1,808</b>	<b>\$1,808</b>	<b>-6%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2439 **SID 1013A**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	133	102	106	106	99	99	-7%
<b>Total</b>		<b>\$133</b>	<b>\$102</b>	<b>\$106</b>	<b>\$106</b>	<b>\$99</b>	<b>\$99</b>	<b>-7%</b>

**Budget Commentary**

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

**Fund** 2440 **SID 1014**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	13,115	12,610	13,301	12,865	13,338	13,338	0%
<b>Total</b>		<b>\$13,115</b>	<b>\$12,610</b>	<b>\$13,301</b>	<b>\$12,865</b>	<b>\$13,338</b>	<b>\$13,338</b>	<b>0%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2440</b>	<b>SID 1014</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		958	710	732	732	734	734	0%
<b>Total</b>			<b>\$958</b>	<b>\$710</b>	<b>\$732</b>	<b>\$732</b>	<b>\$734</b>	<b>\$734</b>	<b>0%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2441</b>	<b>SID 1015</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		3,389	3,227	3,435	3,296	3,411	3,411	-1%
<b>Total</b>			<b>\$3,389</b>	<b>\$3,227</b>	<b>\$3,435</b>	<b>\$3,296</b>	<b>\$3,411</b>	<b>\$3,411</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2441</b>	<b>SID 1015</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		248	183	189	189	188	188	-1%
<b>Total</b>			<b>\$248</b>	<b>\$183</b>	<b>\$189</b>	<b>\$189</b>	<b>\$188</b>	<b>\$188</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2442</b>	<b>SID 1016</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		5,899	5,614	5,979	5,732	5,931	5,931	-1%
<b>Total</b>			<b>\$5,899</b>	<b>\$5,614</b>	<b>\$5,979</b>	<b>\$5,732</b>	<b>\$5,931</b>	<b>\$5,931</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2442 **SID 1016**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	432	319	329	329	326	326	-1%
<b>Total</b>		<b>\$432</b>	<b>\$319</b>	<b>\$329</b>	<b>\$329</b>	<b>\$326</b>	<b>\$326</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2443 **SID 1017**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	19,442	18,510	19,694	18,907	19,566	19,566	-1%
<b>Total</b>		<b>\$19,442</b>	<b>\$18,510</b>	<b>\$19,694</b>	<b>\$18,907</b>	<b>\$19,566</b>	<b>\$19,566</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2443</b>	<b>SID 1017</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		1,424	1,052	1,084	1,084	1,076	1,076	-1%
<b>Total</b>			<b>\$1,424</b>	<b>\$1,052</b>	<b>\$1,084</b>	<b>\$1,084</b>	<b>\$1,076</b>	<b>\$1,076</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2444</b>	<b>SID 1018</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		11,544	10,990	11,694	11,226	11,617	11,617	-1%
<b>Total</b>			<b>\$11,544</b>	<b>\$10,990</b>	<b>\$11,694</b>	<b>\$11,226</b>	<b>\$11,617</b>	<b>\$11,617</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2444</b>	<b>SID 1018</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		846	624	644	644	639	639	-1%
<b>Total</b>			<b>\$846</b>	<b>\$624</b>	<b>\$644</b>	<b>\$644</b>	<b>\$639</b>	<b>\$639</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2445</b>	<b>SID 1019</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		2,528	2,395	2,562	2,434	2,518	2,518	-2%
<b>Total</b>			<b>\$2,528</b>	<b>\$2,395</b>	<b>\$2,562</b>	<b>\$2,434</b>	<b>\$2,518</b>	<b>\$2,518</b>	<b>-2%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	2445	<b>SID 1019</b>							
<b>Dept</b>	950	<b>Maintenance SIDS</b>							
<b>Activity</b>	5210.20	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		185	137	141	141	139	139	-1%
<b>Total</b>			<b>\$185</b>	<b>\$137</b>	<b>\$141</b>	<b>\$141</b>	<b>\$139</b>	<b>\$139</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	2446	<b>SID 1020</b>							
<b>Dept</b>	950	<b>Maintenance SIDS</b>							
<b>Activity</b>	4302.63	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		10,641	10,133	10,774	10,361	10,722	10,722	0%
<b>Total</b>			<b>\$10,641</b>	<b>\$10,133</b>	<b>\$10,774</b>	<b>\$10,361</b>	<b>\$10,722</b>	<b>\$10,722</b>	<b>0%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	2446	<b>SID 1020</b>							
<b>Dept</b>	950	<b>Maintenance SIDS</b>							
<b>Activity</b>	5210.20	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		780	575	593	593	590	590	-1%
<b>Total</b>			<b>\$780</b>	<b>\$575</b>	<b>\$593</b>	<b>\$593</b>	<b>\$590</b>	<b>\$590</b>	<b>-1%</b>

**Budget Commentary**

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

<b>Fund</b>	2447	<b>SID 1021</b>							
<b>Dept</b>	950	<b>Maintenance SIDS</b>							
<b>Activity</b>	4302.63	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		1,198	736	1,337	993	1,027	1,027	-23%
<b>Total</b>			<b>\$1,198</b>	<b>\$736</b>	<b>\$1,337</b>	<b>\$993</b>	<b>\$1,027</b>	<b>\$1,027</b>	<b>-23%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2447 **SID 1021**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	75	56	74	74	56	56	-24%
<b>Total</b>		<b>\$75</b>	<b>\$56</b>	<b>\$74</b>	<b>\$74</b>	<b>\$56</b>	<b>\$56</b>	<b>-24%</b>

**Budget Commentary**

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

**Fund** 2448 **SID 1022**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,109	2,006	2,139	2,047	2,119	2,119	-1%
<b>Total</b>		<b>\$2,109</b>	<b>\$2,006</b>	<b>\$2,139</b>	<b>\$2,047</b>	<b>\$2,119</b>	<b>\$2,119</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2448 **SID 1022**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	154	114	118	118	117	117	-1%
<b>Total</b>		<b>\$154</b>	<b>\$114</b>	<b>\$118</b>	<b>\$118</b>	<b>\$117</b>	<b>\$117</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2449 **SID 1023**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,636	2,508	2,673	2,560	2,648	2,648	-1%
<b>Total</b>		<b>\$2,636</b>	<b>\$2,508</b>	<b>\$2,673</b>	<b>\$2,560</b>	<b>\$2,648</b>	<b>\$2,648</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2449 **SID 1023**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	193	143	148	148	146	146	-1%
<b>Total</b>		<b>\$193</b>	<b>\$143</b>	<b>\$148</b>	<b>\$148</b>	<b>\$146</b>	<b>\$146</b>	<b>-1%</b>

**Budget Commentary**

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

**Fund** 2450 **SID 1024**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	4,625	4,952	5,550	4,807	4,967	4,967	-11%
<b>Total</b>		<b>\$4,625</b>	<b>\$4,952</b>	<b>\$5,550</b>	<b>\$4,807</b>	<b>\$4,967</b>	<b>\$4,967</b>	<b>-11%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2450</b>	<b>SID 1024</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		364	272	306	306	273	273	-11%
<b>Total</b>			<b>\$364</b>	<b>\$272</b>	<b>\$306</b>	<b>\$306</b>	<b>\$273</b>	<b>\$273</b>	<b>-11%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2451</b>	<b>SID 1026</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.63</b>	<b>Street Lighting</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		3,794	3,558	3,879	3,562	4,290	4,290	11%
<b>Total</b>			<b>\$3,794</b>	<b>\$3,558</b>	<b>\$3,879</b>	<b>\$3,562</b>	<b>\$4,290</b>	<b>\$4,290</b>	<b>11%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2451 **SID 1026**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	319	207	214	214	236	236	10%
<b>Total</b>		<b>\$319</b>	<b>\$207</b>	<b>\$214</b>	<b>\$214</b>	<b>\$236</b>	<b>\$236</b>	<b>10%</b>

**Budget Commentary**

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

**Fund** 2452 **SID 1027**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,083	1,980	2,114	2,019	2,089	2,089	-1%
<b>Total</b>		<b>\$2,083</b>	<b>\$1,980</b>	<b>\$2,114</b>	<b>\$2,019</b>	<b>\$2,089</b>	<b>\$2,089</b>	<b>-1%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2452 **SID 1027**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	152	113	117	117	115	115	-2%
<b>Total</b>		<b>\$152</b>	<b>\$113</b>	<b>\$117</b>	<b>\$117</b>	<b>\$115</b>	<b>\$115</b>	<b>-2%</b>

**Budget Commentary**

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

**Fund** 2453 **SID 1028**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 4302.63 **Street Lighting**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	2,841	3,035	3,550	2,980	3,082	3,082	-13%
<b>Total</b>		<b>\$2,841</b>	<b>\$3,035</b>	<b>\$3,550</b>	<b>\$2,980</b>	<b>\$3,082</b>	<b>\$3,082</b>	<b>-13%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2453 **SID 1028**  
**Dept** 950 **Maintenance SIDS**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	225	167	196	196	170	170	-13%
<b>Total</b>		<b>\$225</b>	<b>\$167</b>	<b>\$196</b>	<b>\$196</b>	<b>\$170</b>	<b>\$170</b>	<b>-13%</b>

**Budget Commentary**

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

**Fund** 2488 **Fire Equipment Training**  
**Dept** 164 **Fire**  
**Activity** 4204.40 **Fire Prevention**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	41,680	0	2,592	2,591	0	0	-100%
230	Repair & Maint. Supplies	5,506	0	0	0	0	0	0%
260	Non capital fixed assets	86,529	0	7,000	11,582	0	0	-100%
610	Principal	43,901	44,341	22,350	22,342	22,350	0	-100%
620	Interest	1,244	861	300	277	300	0	-100%
940	Machinery & Equipment	108,300	0	164,762	8,112	249,511	249,511	51%
<b>Total</b>		<b>\$287,160</b>	<b>\$45,202</b>	<b>\$197,004</b>	<b>\$44,903</b>	<b>\$272,161</b>	<b>\$249,511</b>	<b>27%</b>

**Budget Commentary**

The Butte-Silver Bow Fire Department entered into an agreement with the Tax Increment Financing Industrial District (TIFID) to provide fire protection and emergency services to the TIFID No. 2 area. The funds are designated to be used for training or the purchase of Fire equipment.

**Fixed Assets**

Description	Requested	Approved
Equipment Reserve	249,511	249,511
Total	249,511	249,511

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2500**      **SID Admin**  
**Dept**      **950**      **Maintenance SIDS**  
**Activity**   **4104.01**   **Administrative Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	33,502	38,696	38,397	38,396	39,164	39,164	2%
140	Employer Contributions	13,647	14,821	14,981	14,809	15,465	15,465	3%
190	On behalf payments	33	39	39	38	0	0	-100%
220	Operating Supplies	0	0	245	0	245	245	0%
230	Repair & Maint. Supplies	0	0	2,973	1,875	2,973	2,973	0%
310	Postage	9	14	50	12	50	50	0%
360	Repair & Maint. Services	346	0	303	0	303	303	0%
852	Payroll Charges	195	191	229	188	229	229	0%
853	Computer Charges	25,400	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	385	376	450	372	450	450	0%
855	PBX Charges	3,240	3,240	3,240	3,240	3,240	3,240	0%
<b>Total</b>		<b>\$76,756</b>	<b>\$82,776</b>	<b>\$86,307</b>	<b>\$84,331</b>	<b>\$87,519</b>	<b>\$87,519</b>	<b>1%</b>

**Budget Commentary**

SID Administration: This budget is for the administration of Special Improvement Districts or specific special assessments.

**Personnel**

Position Description	Stat	Budgeted Salary
GIS Specialist II	0.1	5,017
Land Records Coordinator	0.5	34,147
<b>Total</b>	<b>0.6</b>	<b>39,164</b>

**Fund**      **2501**      **Melrose Garbage**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**   **4308.01**   **Solid Waste Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	9,880	9,690	10,000	9,500	10,000	10,000	0%
<b>Total</b>		<b>\$9,880</b>	<b>\$9,690</b>	<b>\$10,000</b>	<b>\$9,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2502**      **Divide Garbage**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**   **4308.01**   **Solid Waste Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	11,133	12,368	14,000	13,870	14,000	14,000	0%
<b>Total</b>		<b>\$11,133</b>	<b>\$12,368</b>	<b>\$14,000</b>	<b>\$13,870</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>0%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2503**      **Maint 1(82) & 4(85)**  
**Dept**      **950**      **Maintenance SIDS**  
**Activity**   **5103.01**   **Unallocated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	57,409	59,992	57,007	56,891	0	0	-100%
115	Salaries & Wages Unclassified Em	0	2,412	7,696	7,695	0	0	-100%
120	Salaries & Wages Overtime	135	0	0	0	0	0	0%
122	Salaries & Wages Special Pay	0	0	0	0	0	0	0%
140	Employer Contributions	27,667	30,180	30,099	30,033	0	0	-100%
190	On behalf payments	55	58	58	57	0	0	-100%
220	Operating Supplies	91,817	103,077	158,465	158,464	0	0	-100%
230	Repair & Maint. Supplies	72,538	101,312	45,623	42,032	0	0	-100%
260	Non capital fixed assets	8,458	0	0	0	0	0	0%
350	Professional Services	0	0	80	80	0	0	-100%
360	Repair & Maint. Services	2,003	25	300	177	0	0	-100%
470	Fabricated Materials	27,229	47,400	81,630	19,702	0	0	-100%
850	Intergovernmental Charges	21,735	21,735	21,735	21,735	0	0	-100%
852	Payroll Charges	399	445	857	636	0	0	-100%
854	Personnel Charges	786	876	1,690	1,254	0	0	-100%
<b>Total</b>		<b>\$310,230</b>	<b>\$367,512</b>	<b>\$405,240</b>	<b>\$338,757</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Until August 1, 2018, Butte-Silver Bow had four road maintenance districts that together covered 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 included flushing and sweeping, snow removal and basic maintenance. These services were funded by a property charge assessed on the basis of lineal feet. This budget accounts for Maintenance Districts #1 & #4. On August 1, 2018, a single, comprehensive street maintenance district was created to provide improved road maintenance to the entire City-County. That district is accounted for in fund 2508.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2504**      **Maint 2(83)**  
**Dept**      **950**      **Maintenance SIDS**  
**Activity**   **5103.01**   **Unallocated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	30,950	42,587	41,475	40,969	0	0	-100%
120	Salaries & Wages Overtime	0	0	0	0	0	0	0%
122	Salaries & Wages Special Pay	0	0	0	0	0	0	0%
140	Employer Contributions	13,789	21,140	20,356	20,070	0	0	-100%
190	On behalf payments	25	42	42	41	0	0	-100%
220	Operating Supplies	15,637	21,259	6,394	5,318	0	0	-100%
230	Repair & Maint. Supplies	8,635	6,447	10,600	10,292	0	0	-100%
360	Repair & Maint. Services	0	586	260	260	0	0	-100%
390	Other Purchased Services	0	105	200	0	0	0	-100%
470	Fabricated Materials	0	32,501	13,266	13,266	0	0	-100%
852	Payroll Charges	146	254	245	245	0	0	-100%
854	Personnel Charges	287	500	676	482	0	0	-100%
<b>Total</b>		<b>\$69,468</b>	<b>\$125,420</b>	<b>\$93,514</b>	<b>\$90,943</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Until August 1, 2018, Butte-Silver Bow had four road maintenance districts that together covered 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 included flushing and sweeping, snow removal and basic maintenance. These services were funded by a property charge assessed on the basis of lineal feet. This budget accounts for Maintenance Districts #2. On August 1, 2018, a single, comprehensive street maintenance district was created to provide improved road maintenance to the entire City-County. That district is accounted for in fund 2508.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      2505      **Maint 3(84)**  
**Dept**       950        **Maintenance SIDS**  
**Activity**    5103.01    **Unallocated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,625	5,399	5,299	5,224	0	0	-100%
122	Salaries & Wages Special Pay	0	0	50	0	0	0	-100%
140	Employer Contributions	1,846	2,857	2,809	2,764	0	0	-100%
190	On behalf payments	3	5	6	5	0	0	-100%
470	Fabricated Materials	0	3,043	3,624	3,580	0	0	-100%
852	Payroll Charges	17	34	65	34	0	0	-100%
854	Personnel Charges	34	67	129	67	0	0	-100%
<b>Total</b>		<b>\$5,525</b>	<b>\$11,406</b>	<b>\$11,982</b>	<b>\$11,673</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Until August 1, 2018, Butte-Silver Bow had four road maintenance districts that together covered 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 included flushing and sweeping, snow removal and basic maintenance. These services were funded by a property charge assessed on the basis of lineal feet. This budget accounts for Maintenance Districts #2. On August 1, 2018, a single, comprehensive street maintenance district was created to provide improved road maintenance to the entire City-County. That district is accounted for in fund 2508.

**Fund**      2507      **SID 1029-Fleecer Rd Carriger Ln**  
**Dept**       950        **Maintenance SIDS**  
**Activity**    5210.11    **Trans To Road**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	13,673	13,673	26,282	26,282	92%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$13,673</b>	<b>\$13,673</b>	<b>\$26,282</b>	<b>\$26,282</b>	<b>92%</b>

**Budget Commentary**

SID 1029 - Fleecer Road Carriger Lane - Transfer to Road Department

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2508**      **Street Maintenance District**  
**Dept**       **950**        **Maintenance SIDS**  
**Activity**    **5103.01**    **Unallocated Costs**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	101,213	101,213	0%
115	Salaries & Wages Unclassified Em	0	0	0	0	4,600	4,600	0%
120	Salaries & Wages Overtime	0	0	0	0	2,553	2,553	0%
122	Salaries & Wages Special Pay	0	0	0	0	875	875	0%
140	Employer Contributions	0	0	0	0	57,931	57,931	0%
852	Payroll Charges	0	0	0	0	1,284	1,284	0%
854	Personnel Charges	0	0	0	0	2,534	2,534	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,990</b>	<b>\$170,990</b>	

**Budget Commentary**

The City-County of Butte-Silver Bow passed Ordinance #18-2 on August 1, 2018. The ordinance established a single street maintenance district boundary for the City-County of Butte-Silver Bow to be named "Street Maintenance." The ordinance is codified in section 12.18.010 of Butte-Silver Bow Municipal Code. The district is established pursuant to Title 7, Chapter 12, Part 44, of the Montana Code Annotated, (MCA), which provides for a method of assessing the costs for such maintenance. This chapter of code provides for the maintenance of those streets delineated on the map attached to Ordinance #18-2. All persons and entities owning a parcel of property with a market value of more than \$5,000 shall be assessed the road maintenance fee. Annually, no later than the second Monday in August, the department of public works shall provide to the Council of Commissioners an estimate, specifying as near as practicable, the cost of the maintenance for the fiscal year. The Council of Commissioners shall pass and finally adopt a Resolution specifying the equal assessment option and levying and assessing with an amount equal to not less than 75% of the entire cost of the street maintenance work to be completed each fiscal year.

**Personnel**

Position Description	Stat	Budgeted Salary
Overtime Pay	0.1	2,553
Project Manager	0.12	7,988
Public Works Director	0.08	7,162
Summer Staff	1	4,600
Teamster	1.75	86,938
<b>Total</b>	<b>3.05</b>	<b>109,241</b>

**Fund**      **2600**      **SID 401**  
**Dept**       **950**        **Maintenance SIDS**  
**Activity**    **4302.47**    **Fire Hydrants**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
340	Utility Services	300,752	305,465	307,321	332,606	371,514	371,514	21%
<b>Total</b>		<b>\$300,752</b>	<b>\$305,465</b>	<b>\$307,321</b>	<b>\$332,606</b>	<b>\$371,514</b>	<b>\$371,514</b>	<b>21%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2600</b>	<b>SID 401</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>5210.20</b>	<b>Trans To SID Admin.</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out		16,640	17,032	15,367	15,367	19,133	19,133	25%
<b>Total</b>			<b>\$16,640</b>	<b>\$17,032</b>	<b>\$15,367</b>	<b>\$15,367</b>	<b>\$19,133</b>	<b>\$19,133</b>	<b>25%</b>

**Budget Commentary**

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

<b>Fund</b>	<b>2601</b>	<b>SID 402</b>							
<b>Dept</b>	<b>950</b>	<b>Maintenance SIDS</b>							
<b>Activity</b>	<b>4302.47</b>	<b>Fire Hydrants</b>							
			<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
340	Utility Services		63,617	63,617	104,969	68,928	76,996	76,996	-27%
<b>Total</b>			<b>\$63,617</b>	<b>\$63,617</b>	<b>\$104,969</b>	<b>\$68,928</b>	<b>\$76,996</b>	<b>\$76,996</b>	<b>-27%</b>

**Budget Commentary**

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

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		2601		SID 402					
Dept		950		Maintenance SIDS					
Activity		5210.20		Trans To SID Admin.					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
820	Transfers Out	3,977	3,568	5,249	5,249	3,965	3,965	-24%	
<b>Total</b>		<b>\$3,977</b>	<b>\$3,568</b>	<b>\$5,249</b>	<b>\$5,249</b>	<b>\$3,965</b>	<b>\$3,965</b>	<b>-24%</b>	

**Budget Commentary**

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

Fund		2630		Sidewalk SID					
Dept		950		Maintenance SIDS					
Activity		4302.62		Sidewalks					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
390	Other Purchased Services	0	38,044	346,956	64,120	282,836	282,836	-18%	
610	Principal	0	0	0	0	56,310	56,310	0%	
620	Interest	0	0	0	0	9,011	9,011	0%	
<b>Total</b>		<b>\$0</b>	<b>\$38,044</b>	<b>\$346,956</b>	<b>\$64,120</b>	<b>\$348,157</b>	<b>\$348,157</b>	<b>0%</b>	

**Budget Commentary**

This fund accounts for expenditures associated with the Butte-Silver Bow Sidewalk Program. Residents and business owners within Silver Bow County. may request to 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 individual's real property tax statement as a special improvement construction lien and paid with interest over a five year period.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		2650		Mosquito SID					
Dept		950		Maintenance SIDS					
Activity		4407.10		Mosquito Control					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
220	Operating Supplies	19	44	25	19	25	25	0%	
350	Professional Services	0	0	4,144	0	4,144	4,144	0%	
390	Other Purchased Services	13,950	9,100	13,950	13,600	13,950	13,950	0%	
<b>Total</b>		<b>\$13,969</b>	<b>\$9,144</b>	<b>\$18,119</b>	<b>\$13,619</b>	<b>\$18,119</b>	<b>\$18,119</b>	<b>0%</b>	

**Budget Commentary**

This fund accounts for expenses associated with spraying for mosquito control within the boundaries of the Mosquito District.

Fund		2650		Mosquito SID					
Dept		950		Maintenance SIDS					
Activity		5210.12		Trans To Archives					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
820	Transfers Out	0	67,987	0	0	0	0	0%	
<b>Total</b>		<b>\$0</b>	<b>\$67,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**Budget Commentary**

Mosquito District - Transfer to the General Fund. This Budget corrects error in entitlement payments from fiscal year 2009 to fiscal year 2013.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2690</b>	<b>Uptown Parking</b>							
<b>Dept</b>	<b>146</b>	<b>Parking Commission</b>							
<b>Activity</b>	<b>5210.25</b>	<b>Trans To Parking Comm</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	3,832	276	302	252	500	500	66%	
<b>Total</b>		<b>\$3,832</b>	<b>\$276</b>	<b>\$302</b>	<b>\$252</b>	<b>\$500</b>	<b>\$500</b>	<b>66%</b>	

**Budget Commentary**

Transfer funds from the Uptown Parking Special Improvement District to the Parking Commission for administration of Parking Operations. Revenue Account: 2145.000.3830.29.000

<b>Fund</b>	<b>2701</b>	<b>ARCO Redevelopment Trust</b>							
<b>Dept</b>	<b>200</b>	<b>Superfund Allocation</b>							
<b>Activity</b>	<b>4401.41</b>	<b>Health Initiatives</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
210	Office Supplies	195	0	0	0	0	0	0%	
260	Non capital fixed assets	1,633	0	0	0	0	0	0%	
330	Publicity- Subscr. & Dues	1,475	1,000	0	0	0	0	0%	
390	Other Purchased Services	74,812	71,916	0	0	0	0	0%	
730	Grants & Donations	0	0	75,000	0	109,994	109,994	47%	
855	PBX Charges	200	0	0	0	0	0	0%	
<b>Total</b>		<b>\$78,315</b>	<b>\$72,916</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$109,994</b>	<b>\$109,994</b>	<b>47%</b>	

**Budget Commentary**

Health Initiatives - This budget was authorized by the Board of Health with the concurrence of the Superfund Advisory and Redevelopment Trust Authority (SARTA). The appropriations for fiscal year 2018 are to be used to fund successful grant proposals in accordance with the community health needs assessment and implementation plan.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2701**      **ARCO Redevelopment Trust**  
**Dept**       **200**        **Superfund Allocation**  
**Activity**    **4604.39**    **Parks-Redevel Trust Allocation**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,911	22,494	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	0	645	10,165	10,164	0	0	-100%
120	Salaries & Wages Overtime	173	0	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	0	0	13,500	13,500	0%
140	Employer Contributions	770	11,819	4,603	4,535	4,383	4,383	-5%
190	On behalf payments	0	0	15	10	0	0	-100%
220	Operating Supplies	4,917	2,962	2,155	2,148	28,161	28,161	1207%
230	Repair & Maint. Supplies	0	0	759	758	3,281	3,281	332%
852	Payroll Charges	65	9	227	86	227	227	0%
854	Personnel Charges	127	17	448	170	448	448	0%
930	Improv other than Bldgs	0	0	19,800	0	9,882	9,882	-50%
940	Machinery & Equipment	38,075	0	11,843	11,842	0	0	-100%
950	Construction in Process	0	0	0	9,882	0	0	0%
<b>Total</b>		<b>\$47,038</b>	<b>\$37,946</b>	<b>\$50,015</b>	<b>\$39,596</b>	<b>\$59,882</b>	<b>\$59,882</b>	<b>20%</b>

**Budget Commentary**

Open Space and Recreation Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Funds are allocated for operation and maintenance associated with recreational and open spaces that have been developed by Butte-Silver Bow and Atlantic Richfield in concert with reclamation and remedial activities.

**Personnel**

Position Description	Stat	Budgeted Salary
Parks Personnel	0.25	13,500
<b>Total</b>	<b>0.25</b>	<b>13,500</b>

**Fixed Assets**

Description	Requested	Approved
Carryforward - Big Butte fencing project	9,882	9,882
<b>Total</b>	<b>9,882</b>	<b>9,882</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 4702.61 Dvlp Mine Waste Source Area

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	370	10,659	102,850	0	102,850	102,850	0%
930	Improv other than Bldgs	0	69,068	0	0	0	0	0%
950	Construction in Process	0	0	32,150	32,150	0	0	-100%
<b>Total</b>		<b>\$370</b>	<b>\$79,727</b>	<b>\$135,000</b>	<b>\$32,150</b>	<b>\$102,850</b>	<b>\$102,850</b>	<b>-24%</b>

**Budget Commentary**

Development of Mine Waste Source Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority and is used to defray expenses incurred when developing mining-impacted areas.

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 4702.62 Historic Preservation

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	0	60,462	155,892	46,899	156,657	156,657	0%
<b>Total</b>		<b>\$0</b>	<b>\$60,462</b>	<b>\$155,892</b>	<b>\$46,899</b>	<b>\$156,657</b>	<b>\$156,657</b>	<b>0%</b>

**Budget Commentary**

Development of Mine Waste Source Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority to fund successful historic preservation grant application proposals.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 4702.63 Festivals

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	75,000	112,335	150,000	149,751	155,249	155,249	3%
<b>Total</b>		<b>\$75,000</b>	<b>\$112,335</b>	<b>\$150,000</b>	<b>\$149,751</b>	<b>\$155,249</b>	<b>\$155,249</b>	<b>3%</b>

**Budget Commentary**

Festivals - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA). Fund allocations are approved by the SARTA and are made as outlined in the Addendum No. 3 to the Allocation and Settlement Agreement and Mutual Release of Claims between Butte-Silver Bow and the Atlantic Richfield Company.

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 4702.64 Community & Economic Dvlpmnt

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	200	0	0	0	0	0	0%
730	Grants & Donations	20,711	93,789	328,440	50,550	486,490	486,490	48%
950	Construction in Process	0	0	5,971	5,970	0	0	-100%
<b>Total</b>		<b>\$20,911</b>	<b>\$93,789</b>	<b>\$334,411</b>	<b>\$56,520</b>	<b>\$486,490</b>	<b>\$486,490</b>	<b>45%</b>

**Budget Commentary**

Community and Economic Development - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA). Funded projects are approved by SARTA through a grant application process.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 4702.65 Redevelopment Trust-Undesignated

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	100,000	0	200,000	200,000	100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>100%</b>

**Budget Commentary**

This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA) to provide for additional budget authority beyond available appropriations in Historic Preservation, Festival/Event, and Community and Economic Development program areas or in the event a qualifying project emerges outside of a formal SARTA grant cycle.

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 5210.10 Trans To General

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	101,772	2,629	2,629	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$101,772</b>	<b>\$2,629</b>	<b>\$2,629</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

This fund accounts for transfers approved by the Superfund Advisory and Redevelopment Trust Authority Board to the General Fund - Parks & 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, beginning in fiscal year 2016, are accounted for in fund 2701.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 5210.12 Trans To Archives

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	17,693	7,268	7,267	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$17,693</b>	<b>\$7,268</b>	<b>\$7,267</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

ARCO Redevelopment Trust - Transfer to the Butte Public Archives for a grant towards archiving the Owen Smithers Collection

**Fund** 2701 ARCO Redevelopment Trust  
**Dept** 200 Superfund Allocation  
**Activity** 5210.28 Trans To Storm Water

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	0	25,000	25,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>0%</b>

**Budget Commentary**

This transfer accounts for funds expended out of Program 1 - Development of Mine Site Source Area funds. This transfer was approved by the Superfund Advisory and Redevelopment Trust Authority Board to assist with Storm Water improvements in the Greeley School Neighborhood. The funds are transferred to the Storm Water fund to assist in funding over \$450,000 in Storm Water infrastructure improvements.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2821**      **Road-Gas Tx Cap Imp Fund**  
**Dept**      **103**      **Public Works**  
**Activity**   **4302.50**   **HB 473 Gas Tax Cap Impr**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	251,442	0	960,000	960,000	282%
950	Construction in Process	0	0	0	7,500	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$251,442</b>	<b>\$7,500</b>	<b>\$960,000</b>	<b>\$960,000</b>	<b>282%</b>

**Budget Commentary**

This fund accounts for House Bill 473 related to Road Division capital improvements. Monies are provided by a portion of the gas tax.

**Fixed Assets**

Description	Requested	Approved
Bridge & Road Safety Accntblty Act FY2018 Dist	230,000	230,000
Bridge & Road Safety Accntblty Act FY2019 Dist	730,000	730,000
<b>Total</b>	<b>960,000</b>	<b>960,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2830 **Junk Vehicle**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 4308.30 **Junk Vehicle**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	24,513	23,062	24,954	23,697	25,452	25,452	2%
140	Employer Contributions	11,532	10,052	12,157	11,370	12,652	12,652	4%
190	On behalf payments	24	23	25	24	0	0	-100%
210	Office Supplies	20	25	150	91	150	150	0%
220	Operating Supplies	0	0	300	255	300	300	0%
230	Repair & Maint. Supplies	0	0	292	0	292	292	0%
310	Postage	0	702	1,253	1,252	200	200	-84%
320	Printing- Duplicating-Etc	0	200	200	0	200	200	0%
340	Utility Services	10	19	25	18	25	25	0%
390	Other Purchased Services	1,525	6,675	12,520	11,475	13,640	13,640	9%
510	Insurance	746	783	783	718	0	0	-100%
530	Rent	975	975	976	975	909	909	-7%
852	Payroll Charges	194	179	251	171	251	251	0%
854	Personnel Charges	383	353	496	338	496	496	0%
855	PBX Charges	119	119	119	119	119	119	0%
<b>Total</b>		<b>\$40,043</b>	<b>\$43,168</b>	<b>\$54,501</b>	<b>\$50,501</b>	<b>\$54,686</b>	<b>\$54,686</b>	<b>0%</b>

**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 Community Enrichment Department, with consult from the Health Department as needed.

**Personnel**

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist I	0.5	17,507
Director, Community Enrichment Dept.	0.1	7,945
<b>Total</b>	<b>0.6</b>	<b>25,452</b>

**Fund** 2830 **Junk Vehicle**  
**Dept** 999 **Non-Dept Aligned Activity**  
**Activity** 5210.43 **Trans to Capital-Junk Vehicle**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	25,634	14,000	6,177	2,811	2,811	-80%
<b>Total</b>		<b>\$0</b>	<b>\$25,634</b>	<b>\$14,000</b>	<b>\$6,177</b>	<b>\$2,811</b>	<b>\$2,811</b>	<b>-80%</b>

**Budget Commentary**

This fund accounts for the allowable amount by the State of Montana to be transferred from Junk Vehicle to Capital Fund for purchase of equipment for use within the Junk Vehicle Program.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2850**      **911 Emergency Services**  
**Dept**       **111**         **Sheriff**  
**Activity**    **4201.60**    **911 Emergency Account**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	33,368	34,364	34,452	34,451	69,021	69,021	100%
120	Salaries & Wages Overtime	876	695	11,334	926	11,572	11,572	2%
135	Salaries & Wages Clothing Allowa	0	0	1,425	0	1,725	1,725	21%
140	Employer Contributions	12,532	12,831	15,484	12,957	29,401	29,401	90%
190	On behalf payments	34	35	36	35	0	0	-100%
210	Office Supplies	1,748	1,498	3,100	1,410	3,100	3,100	0%
220	Operating Supplies	37,398	15,467	36,000	21,047	36,000	36,000	0%
230	Repair & Maint. Supplies	480	1,185	4,000	2,060	4,000	4,000	0%
260	Non capital fixed assets	10,447	8,417	10,700	2,230	10,700	10,700	0%
330	Publicity- Subscr. & Dues	1,278	1,318	1,400	1,323	1,400	1,400	0%
340	Utility Services	64,129	63,881	73,000	61,233	73,000	73,000	0%
350	Professional Services	0	205	400	305	400	400	0%
360	Repair & Maint. Services	23,792	13,208	25,000	16,936	25,000	25,000	0%
370	Travel	1,215	426	2,500	2,041	2,500	2,500	0%
380	Training Services	0	325	1,000	600	1,000	1,000	0%
390	Other Purchased Services	18,124	11,542	13,100	11,847	13,100	13,100	0%
852	Payroll Charges	171	166	1,071	163	1,187	1,187	11%
853	Computer Charges	1,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	336	328	2,111	322	2,340	2,340	11%
855	PBX Charges	1,441	1,441	1,441	1,441	1,441	1,441	0%
940	Machinery & Equipment	0	10,000	113,800	0	113,800	113,800	0%
<b>Total</b>		<b>\$208,368</b>	<b>\$179,332</b>	<b>\$353,354</b>	<b>\$173,327</b>	<b>\$402,687</b>	<b>\$402,687</b>	<b>14%</b>

**Budget Commentary**

This is a non-tax supported account mandated by state statute. The account's purpose is to track funds generated through phone bills within the County. Money is used to update and expand local 911 services.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
911 Coordinator	1	69,621	Capital Outlay/Machinery & Equipment for 911	113,800	113,800
Clothing Allowance	1	1,125	Non-Capital Fixed Assets for Equipment/Computers	10,700	10,700
Overtime Pay	1	11,572	Total	124,500	124,500
<b>Total</b>	<b>3</b>	<b>82,318</b>			

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 2854 Subsidence Mitigation**  
**Dept 200 Superfund Allocation**  
**Activity 4110.78 Subsidence Trust Account**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	0	0	2,000	2,000	0%
131	Salaries & Wages Other Pay	0	0	0	0	10,000	10,000	0%
140	Employer Contributions	0	0	0	0	5,198	5,198	0%
230	Repair & Maint. Supplies	0	0	0	0	1,800	1,800	0%
350	Professional Services	0	0	0	0	14,000	13,479	0%
390	Other Purchased Services	0	0	0	0	14,000	14,000	0%
852	Payroll Charges	0	0	0	0	641	641	0%
854	Personnel Charges	0	0	0	0	1,263	1,263	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,902</b>	<b>\$48,381</b>	

**Budget Commentary**

Butte-Silver Bow closed out a Reclamation and Development Grants Program (RDGP) contract and the funds were used to establish a Subsidence Hazards Mitigation Account to be managed by the local government. The funds are authorized to be used to mitigate safety problems and hazards associated from subsidence that may arise in the mining district on the Butte Hill. Any funds not expended in the current fiscal year will be carried forward in subsequent years.

**Personnel**

Position Description	Stat	Budgeted Salary
Extra Staff	2	12,000
<b>Total</b>	<b>2</b>	<b>12,000</b>

**Fund 2855 RTP Grants**  
**Dept 103 Public Works**  
**Activity 4110.87 Recreational Trails Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	25,000	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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 \$20,000.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2855</b>	<b>RTP Grants</b>						
<b>Dept</b>	<b>103</b>	<b>Public Works</b>						
<b>Activity</b>	<b>4604.87</b>	<b>Recreational Trails Program</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
930	Improv other than Bldgs	0	0	20,000	19,900	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$19,900</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

RTP GRANTS-IMPROVEMENTS

<b>Fund</b>	<b>2856</b>	<b>DNRC Grants</b>						
<b>Dept</b>	<b>122</b>	<b>Planning Board</b>						
<b>Activity</b>	<b>4110.56</b>	<b>RIT-RDGP Major Shafts</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
110	Salaries & Wages	7,060	7,313	4,100	4,059	0	0	-100%
120	Salaries & Wages Overtime	278	0	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	9,238	0	0	0	-100%
140	Employer Contributions	2,817	2,811	6,747	1,528	0	0	-100%
190	On behalf payments	7	7	15	4	0	0	-100%
230	Repair & Maint. Supplies	495	0	1,112	1,112	0	0	-100%
350	Professional Services	0	0	1,249	1,248	0	0	-100%
390	Other Purchased Services	12,384	320	914	0	0	0	-100%
852	Payroll Charges	35	34	201	18	0	0	-100%
854	Personnel Charges	69	67	397	36	0	0	-100%
<b>Total</b>		<b>\$23,146</b>	<b>\$10,553</b>	<b>\$23,973</b>	<b>\$8,005</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Butte-Silver Bow has been awarded a 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 mitigate safety problems and remediate failed caps on seven major mine shafts from past underground mining activities on the Butte Hill. Funds are also used to respond to subsidence problems at the surface caused by abandoned mines below the surface. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      2856      **DNRC Grants**  
**Dept**      122      **Planning Board**  
**Activity**   4110.73   **WMN Project Phase 4**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	73,166	0	73,166	73,166	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$73,166</b>	<b>\$0</b>	<b>\$73,166</b>	<b>\$73,166</b>	<b>0%</b>

**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. Remaining grant funds are for mineyard improvements at the Belmont, Lexington and Anselmo mines. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

**Fixed Assets**

Description	Requested	Approved
Headframe Improvements	73,166	73,166
<b>Total</b>	<b>73,166</b>	<b>73,166</b>

**Fund**      2856      **DNRC Grants**  
**Dept**      122      **Planning Board**  
**Activity**   4110.74   **Belmont GPM System**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	50,617	30,645	0	0	0	0	0%
<b>Total</b>		<b>\$50,617</b>	<b>\$30,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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 identify mine water suitable for irrigation without treatment. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2856</b>	<b>DNRC Grants</b>							
<b>Dept</b>	<b>122</b>	<b>Planning Board</b>							
<b>Activity</b>	<b>4110.77</b>	<b>RIT Planning Grants Re-veg</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
350	Professional Services	30,864	0	0	0	0	0	0	0%
<b>Total</b>		<b>\$30,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

<b>Fund</b>	<b>2856</b>	<b>DNRC Grants</b>							
<b>Dept</b>	<b>122</b>	<b>Planning Board</b>							
<b>Activity</b>	<b>5210.60</b>	<b>Trans to DNRC Grants</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	0	0	48,381	48,381	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$48,381</b>	<b>\$48,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

DNRC Grants-TRANSFER TO SUBSIDENCE MITIGATION

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2857**      **NRDP Grants**  
**Dept**      **122**      **Planning Board**  
**Activity**   **4110.55**   **NRD-Big Butte Acquisition**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	4,700	4,659	0	0	-100%
131	Salaries & Wages Other Pay	0	0	1,300	360	6,000	6,000	362%
140	Employer Contributions	0	0	5,663	662	5,738	5,738	1%
220	Operating Supplies	2,488	0	25,939	0	14,800	14,800	-43%
390	Other Purchased Services	0	0	36,000	0	25,000	25,000	-31%
852	Payroll Charges	0	0	314	87	314	314	0%
854	Personnel Charges	0	0	620	172	620	620	0%
<b>Total</b>		<b>\$2,488</b>	<b>\$0</b>	<b>\$74,536</b>	<b>\$5,941</b>	<b>\$52,472</b>	<b>\$52,472</b>	<b>-30%</b>

**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**

Position Description	Stat	Budgeted Salary
NRDP Laborer	1	6,000
<b>Total</b>	<b>1</b>	<b>6,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**        **2857**        **NRDP Grants**  
**Dept**        **122**            **Planning Board**  
**Activity**    **4110.57**      **Butte Tree Planting Project**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	22,287	3,748	32,130	2,720	0	0	-100%
115	Salaries & Wages Unclassified Em	0	0	31,909	7,512	44,077	44,077	38%
140	Employer Contributions	10,202	1,864	15,792	5,912	14,373	14,373	-9%
190	On behalf payments	6	4	32	10	0	0	-100%
220	Operating Supplies	56,251	7,077	12,500	2,371	12,500	12,500	0%
230	Repair & Maint. Supplies	1,414	441	1,500	491	1,500	1,500	0%
320	Printing- Duplicating-Etc	0	0	35	34	0	0	-100%
340	Utility Services	0	0	715	0	750	750	5%
350	Professional Services	0	0	3,865	0	3,865	3,865	0%
360	Repair & Maint. Services	2,697	0	2,700	0	2,700	2,700	0%
390	Other Purchased Services	19,710	0	25,000	0	25,000	25,000	0%
530	Rent	0	538	500	0	500	500	0%
852	Payroll Charges	272	32	1,118	84	442	442	-60%
854	Personnel Charges	536	63	2,204	165	872	872	-60%
<b>Total</b>		<b>\$113,374</b>	<b>\$13,766</b>	<b>\$130,000</b>	<b>\$19,299</b>	<b>\$106,579</b>	<b>\$106,579</b>	<b>-18%</b>

**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**

Position Description	Stat	Budgeted Salary
Operator	0.27	19,830
Summer Laborer	0.5	24,247
<b>Total</b>	<b>0.77</b>	<b>44,077</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2857**      **NRDP Grants**  
**Dept**      **122**      **Planning Board**  
**Activity**   **4110.61**   **NRD-Thompson Park**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	5,436	5,180	0	5,180	5,180	0%
320	Printing- Duplicating-Etc	1,684	0	2,000	0	2,000	2,000	0%
350	Professional Services	321	0	0	0	0	0	0%
930	Improv other than Bldgs	17,414	0	0	0	0	0	0%
<b>Total</b>		<b>\$19,419</b>	<b>\$5,436</b>	<b>\$7,180</b>	<b>\$0</b>	<b>\$7,180</b>	<b>\$7,180</b>	<b>0%</b>

**Budget Commentary**

Butte-Silver Bow secured 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**        **2857**        **NRDP Grants**  
**Dept**        **122**            **Planning Board**  
**Activity**    **4110.71**      **NRD-FISH POND**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	6,223	6,223	0	0	-100%
115	Salaries & Wages Unclassified Em	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	3,283	3,104	0	0	-100%
220	Operating Supplies	1,350	0	775	774	0	0	-100%
230	Repair & Maint. Supplies	2,565	0	4,115	4,064	0	0	-100%
260	Non capital fixed assets	0	0	6,331	6,327	0	0	-100%
340	Utility Services	2,027	1,938	1,500	1,327	0	0	-100%
350	Professional Services	2,640	0	0	0	0	0	0%
390	Other Purchased Services	100	0	100	0	0	0	-100%
852	Payroll Charges	0	0	303	0	0	0	-100%
854	Personnel Charges	0	0	597	0	0	0	-100%
930	Improv other than Bldgs	12,900	0	14,584	14,584	0	0	-100%
<b>Total</b>		<b>\$21,582</b>	<b>\$1,938</b>	<b>\$37,811</b>	<b>\$36,403</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Butte-Silver Bow has been awarded a \$1.2 million grant from the Natural Resources Damage Program, operated 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 provides funds to construct a children's fishing pond, repair riparian and upland natural areas, create an outdoor educational opportunity, and develop walking/biking trails on approximately 57 acres of land owned by Butte-Silver Bow (behind NCAT on Continental Drive); Funds are also provided to pay a portion of costs for up to five years of long-term operations and maintenance

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		2858		MT DOC-NSP3 Grant				
Dept		122		Planning Board				
Activity		4110.86		Neighborhood Stabilization				
Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
131	Salaries & Wages Other Pay	0	0	11,624	0	0	0	-100%
140	Employer Contributions	0	0	5,977	0	0	0	-100%
730	Grants & Donations	148,591	8,795	0	0	0	0	0%
790	Econ Dev Grnt & Donation	250,826	490,078	767,223	628,361	649,281	649,281	-15%
852	Payroll Charges	0	0	111	0	0	0	-100%
854	Personnel Charges	0	0	218	0	0	0	-100%
<b>Total</b>		<b>\$399,417</b>	<b>\$498,873</b>	<b>\$785,153</b>	<b>\$628,361</b>	<b>\$649,281</b>	<b>\$649,281</b>	<b>-17%</b>

**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).

Fund		2859		County Land Information				
Dept		122		Planning Board				
Activity		5210.31		Trans To GIS				
Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	10,000	10,000	10,000	10,000	5,000	5,000	-50%
<b>Total</b>		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>-50%</b>

**Budget Commentary**

This fund accounts for the transfer to the Geographic Information System Department for work related to the County Land Information Department.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2860 **Land Planning**  
**Dept** 122 **Planning Board**  
**Activity** 4110.30 **Planning**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	42,253	0	0	0	0	0%
390	Other Purchased Services	0	-30,461	40,000	0	39,281	39,281	-2%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
<b>Total</b>		<b>\$5,000</b>	<b>\$16,792</b>	<b>\$45,000</b>	<b>\$5,000</b>	<b>\$44,281</b>	<b>\$44,281</b>	<b>-2%</b>

**Budget Commentary**

Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes. The funds in object 390 have been allocated for the Butte-Silver Bow Growth Policy Plan Update.

**Fund** 2880 **Library**  
**Dept** 880 **Grants**  
**Activity** 4601.20 **Facilities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	76	300	112	300	300	0%
220	Operating Supplies	350	73	3,150	504	3,150	3,150	0%
230	Repair & Maint. Supplies	0	0	100	0	100	100	0%
310	Postage	486	819	500	203	500	500	0%
320	Printing- Duplicating-Etc	356	157	1,500	1,124	1,500	1,500	0%
330	Publicity- Subscr. & Dues	2,415	1,790	3,000	138	3,000	3,000	0%
350	Professional Services	8	0	3,000	0	3,000	3,000	0%
370	Travel	225	750	2,500	74	2,500	2,500	0%
380	Training Services	0	0	3,000	0	3,000	3,000	0%
390	Other Purchased Services	850	1,130	15,450	270	15,450	15,450	0%
<b>Total</b>		<b>\$4,690</b>	<b>\$4,795</b>	<b>\$32,500</b>	<b>\$2,426</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>0%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2880 **Library**  
**Dept** 880 **Grants**  
**Activity** 5210.10 **Trans To General**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	351	0	0	0	0	0	0%
<b>Total</b>		<b>\$351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

LIBRARY-TRANSFER

**Fund** 2895 **Economic Development**  
**Dept** 122 **Planning Board**  
**Activity** 4702.60 **Planning & Management**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
730	Grants & Donations	68,903	1,017,733	822,275	736,726	273,159	273,159	-67%
<b>Total</b>		<b>\$68,903</b>	<b>\$1,017,733</b>	<b>\$822,275</b>	<b>\$736,726</b>	<b>\$273,159</b>	<b>\$273,159</b>	<b>-67%</b>

**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-County.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2915**      **Crime Control**  
**Dept**       **195**        **Crime Control Grants**  
**Activity**    **4201.08**    **Victim Abuse**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	53,215	47,925	80,390	48,245	86,592	86,592	8%
140	Employer Contributions	8,878	10,544	19,232	19,231	31,371	31,371	63%
190	On behalf payments	53	48	86	48	0	0	-100%
210	Office Supplies	1,148	867	1,720	411	1,720	1,720	0%
310	Postage	5	4	114	113	80	80	-30%
320	Printing- Duplicating-Etc	0	26	0	0	0	0	0%
330	Publicity- Subscr. & Dues	50	0	16	0	50	50	213%
340	Utility Services	16	9	360	0	360	360	0%
360	Repair & Maint. Services	0	0	600	0	600	600	0%
370	Travel	443	1,163	3,154	427	3,154	3,154	0%
380	Training Services	0	350	1,230	50	1,230	1,230	0%
390	Other Purchased Services	335	0	3,500	0	3,500	3,500	0%
852	Payroll Charges	326	236	676	314	600	600	-11%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	643	466	1,332	620	1,182	1,182	-11%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
<b>Total</b>		<b>\$68,646</b>	<b>\$65,171</b>	<b>\$115,944</b>	<b>\$72,993</b>	<b>\$133,973</b>	<b>\$133,973</b>	<b>16%</b>

**Budget Commentary**

The Crime Control Grant and Butte-Silver Bow fund 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 attorneys, 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**

Position Description	Stat	Budgeted Salary
Vic/Wit Clerk	0.75	35,592
Vic/Wit Program Director	1	51,000
<b>Total</b>	<b>1.75</b>	<b>86,592</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund**      **2915**      **Crime Control**  
**Dept**      **195**      **Crime Control Grants**  
**Activity**   **4201.09**   **Victim Advocacy**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	878	0	1,000	0	1,000	1,000	0%
370	Travel	3,337	0	10,000	0	10,000	10,000	0%
390	Other Purchased Services	9,532	20,691	25,000	8,757	25,000	25,000	0%
<b>Total</b>		<b>\$13,746</b>	<b>\$20,691</b>	<b>\$36,000</b>	<b>\$8,757</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>0%</b>

**Budget Commentary**

These funds are used to provide expert testimony to support criminal prosecutions, as well as equipment purchases to support victim advocacy and travel for victims and their families. The source of revenue is a surcharge on criminal fines.

**Fund**      **2921**      **Dept of Justice Grants**  
**Dept**      **416**      **Planning and Management**  
**Activity**   **4201.21**   **Justice Asst Grnts**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	0	0	16,361	16,361	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,361</b>	<b>\$16,361</b>	

**Budget Commentary**

JAG Grant – Law Enforcement Programs-equipment and supplies directly related to basic law enforcement functions and performance measure activities. Funding is used for the acquisition of computers, equipment and supplies.

**Fixed Assets**

Description	Requested	Approved
LED Network Switches	16,361	16,361
<b>Total</b>	<b>16,361</b>	<b>16,361</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2921**      **Dept of Justice Grants**  
**Dept**      **416**      **Planning and Management**  
**Activity**   **4201.22**   **Justice Asst Grnts**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	17,024	0	17,024	17,024	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$17,024</b>	<b>\$0</b>	<b>\$17,024</b>	<b>\$17,024</b>	<b>0%</b>

**Budget Commentary**

2018 JAG Grant-Law Enforcement Programs-equipment and supplies directly related to basic law enforcement function.

**Fixed Assets**

Description	Requested	Approved
(5) Radar Units	17,024	17,024
Total	17,024	17,024

**Fund**      **2921**      **Dept of Justice Grants**  
**Dept**      **416**      **Planning and Management**  
**Activity**   **4201.23**   **Justice Asst Grnts**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	0	250	0	0	0	0	0%
220	Operating Supplies	0	80	0	0	0	0	0%
260	Non capital fixed assets	0	18,090	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$18,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2921 **Dept of Justice Grants**  
**Dept** 416 **Planning and Management**  
**Activity** 4201.24 **DOJ-DUI Court**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	0	25,354	25,353	23,325	23,325	-8%
370	Travel	0	0	15,728	0	15,728	15,728	0%
390	Other Purchased Services	0	0	55,587	0	57,616	57,616	4%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$96,669</b>	<b>\$25,353</b>	<b>\$96,669</b>	<b>\$96,669</b>	<b>0%</b>

**Budget Commentary**

This fund accounts for the Department of Justice, Bureau of Justice Assistance Grants. Grant funds are intended to enhance DUI Court, assisting non-violent offenders with successful rehabilitation from the use of alcohol.

**Fund** 2921 **Dept of Justice Grants**  
**Dept** 416 **Planning and Management**  
**Activity** 4201.27 **Justice Asst Grant 2016**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,535	0	0	0	0	0	0%
210	Office Supplies	150	0	0	0	0	0	0%
220	Operating Supplies	798	0	0	0	0	0	0%
260	Non capital fixed assets	14,010	0	0	0	0	0	0%
<b>Total</b>		<b>\$16,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>2940</b>	<b>CDBG Sure Way</b>							
<b>Dept</b>	<b>416</b>	<b>Planning and Management</b>							
<b>Activity</b>	<b>4702.30</b>	<b>Public Works Facilities</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
730	Grants & Donations	0	0	57,188	0	57,188	57,188	0%	
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$57,188</b>	<b>\$0</b>	<b>\$57,188</b>	<b>\$57,188</b>	<b>0%</b>	

**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.

<b>Fund</b>	<b>2956</b>	<b>CTEP</b>							
<b>Dept</b>	<b>122</b>	<b>Planning Board</b>							
<b>Activity</b>	<b>4110.44</b>	<b>CTEP-At Grade Crossing</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
930	Improv other than Bldgs	0	86,865	0	0	0	0	0%	
950	Construction in Process	6,896	0	0	0	0	0	0%	
<b>Total</b>		<b>\$6,896</b>	<b>\$86,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		2956		CTEP					
Dept		122		Planning Board					
Activity		4110.70		BSB Civic Cntr Trail					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
220	Operating Supplies	0	0	4,870	0	4,870	0	0	-100%
230	Repair & Maint. Supplies	0	0	1,000	0	1,000	0	0	-100%
350	Professional Services	0	0	4,000	0	4,000	0	0	-100%
360	Repair & Maint. Services	0	0	925	0	925	0	0	-100%
390	Other Purchased Services	0	0	4,247	0	4,247	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,042</b>	<b>\$0</b>	<b>\$15,042</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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.

Fund		2956		CTEP					
Dept		122		Planning Board					
Activity		4110.75		CTEP-Butte Sidewalk					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
930	Improv other than Bldgs	0	530,831	81,074	0	0	0	0	-100%
950	Construction in Process	61,072	0	0	0	0	0	0	0%
<b>Total</b>		<b>\$61,072</b>	<b>\$530,831</b>	<b>\$81,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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 sidewalks in several Butte neighborhoods.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

<b>Fund</b>	<b>2956</b>	<b>CTEP</b>							
<b>Dept</b>	<b>122</b>	<b>Planning Board</b>							
<b>Activity</b>	<b>4110.83</b>	<b>CTEP-Landscape&amp;Beautification</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
220	Operating Supplies	0	10,275	0	0	0	0	0	0%
930	Improv other than Bldgs	0	76,058	0	0	0	0	0	0%
950	Construction in Process	9,371	0	0	0	0	0	0	0%
<b>Total</b>		<b>\$9,371</b>	<b>\$86,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

<b>Fund</b>	<b>2956</b>	<b>CTEP</b>							
<b>Dept</b>	<b>122</b>	<b>Planning Board</b>							
<b>Activity</b>	<b>4110.84</b>	<b>CTEP-Bicycle Facilities</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
390	Other Purchased Services	0	78,472	0	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$78,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 2956 **CTEP**  
**Dept** 122 **Planning Board**  
**Activity** 4110.90 **TA - Transportation Alternatives**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	0	0	282,000	282,000	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>	

**Budget Commentary**

Budget accounts for the Transportation Alternatives Program administered by the State of Montana with federal funding. Butte Silver Bow's match will be 13.42% of the total program cost. The match will be accounted for in a separate budget. The program's purpose is to develop and construct ADA compliant sidewalks and curb ramps in Butte.

**Fixed Assets**

Description	Requested	Approved
Transportation Alternative Prog - Sidewalks	282,000	282,000
<b>Total</b>	<b>282,000</b>	<b>282,000</b>

**Fund** 2984 **Developmentally Disabled**  
**Dept** 156 **Developmentally Disabled**  
**Activity** 4501.35 **Aid To The Disabled**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	57,643	59,069	62,977	61,494	64,237	64,237	2%
140	Employer Contributions	22,337	22,966	24,997	24,082	25,794	25,794	3%
190	On behalf payments	61	63	63	63	0	0	-100%
330	Publicity- Subscr. & Dues	66	0	66	66	66	66	0%
340	Utility Services	1,552	1,558	1,410	1,316	1,410	1,410	0%
350	Professional Services	0	0	434	0	434	434	0%
370	Travel	0	0	1,500	0	1,500	1,500	0%
852	Payroll Charges	308	299	338	308	338	338	0%
853	Computer Charges	3,282	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	606	591	666	595	666	666	0%
855	PBX Charges	30	30	30	30	30	30	0%
<b>Total</b>		<b>\$85,885</b>	<b>\$87,857</b>	<b>\$95,762</b>	<b>\$91,234</b>	<b>\$97,756</b>	<b>\$97,756</b>	<b>2%</b>

**Budget Commentary**

The mission of this agency is to provide services to a community's developmentally disabled individuals. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison services between Butte-Silver Bow and the National Office of Disabilities.

**Personnel**

Position Description	Stat	Budgeted Salary
Program Coordinator	1	64,237
<b>Total</b>	<b>1</b>	<b>64,237</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **2984**      **Developmentally Disabled**  
**Dept**      **156**      **Developmentally Disabled**  
**Activity**   **4501.37**   **NACDD Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,250	7,243	4,875	3,264	0	0	-100%
140	Employer Contributions	2,172	2,028	1,788	816	0	0	-100%
220	Operating Supplies	0	135	0	0	0	0	0%
350	Professional Services	488	0	0	0	0	0	0%
370	Travel	2,287	0	5,363	1,155	4,208	4,207	-22%
380	Training Services	0	0	3,738	0	3,738	3,738	0%
852	Payroll Charges	35	32	163	13	0	0	-100%
854	Personnel Charges	68	61	323	45	0	0	-100%
<b>Total</b>		<b>\$13,300</b>	<b>\$9,500</b>	<b>\$16,250</b>	<b>\$5,294</b>	<b>\$7,946</b>	<b>\$7,945</b>	<b>-51%</b>

**Budget Commentary**

This fund accounts for National Center for Disease Control Grants intended to bridge the gap between national and state disability efforts, and people living with disabilities at the local level.

**Fund**      **2994**      **Clrk Tailings O & M Trust**  
**Dept**      **200**      **Superfund Allocation**  
**Activity**   **4401.35**   **Wtr Monitoring/Mitigation Proj**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	3,536	1,512	12,000	1,512	12,000	12,000	0%
<b>Total</b>		<b>\$3,536</b>	<b>\$1,512</b>	<b>\$12,000</b>	<b>\$1,512</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>0%</b>

**Budget Commentary**

Butte-Silver Bow (BSB) 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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 3110 GO Bond Det & Admin Proj**  
**Dept 111 Sheriff**  
**Activity 5210.14 Trans to GO Bond Refunding**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	36,174	1,435	1,435	429	0	0	-100%
<b>Total</b>		<b>\$36,174</b>	<b>\$1,435</b>	<b>\$1,435</b>	<b>\$429</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

This fund accounts for transfers to the General Obligation Bond Refunding account for tax collections made on delinquent taxes related to the original Detention Center and Administration Building Bond issues.

**Fund 3113 TIFID Series Bonds**  
**Dept 293 TIFID Industrial**  
**Activity 4702.41 Tax Increment Development**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	2,500	2,500	2,500	2,500	2,500	2,500	0%
610	Principal	5,660,000	0	0	0	0	0	0%
620	Interest	400,191	178,688	175,000	168,750	168,750	168,750	-4%
<b>Total</b>		<b>\$6,062,691</b>	<b>\$181,188</b>	<b>\$177,500</b>	<b>\$171,250</b>	<b>\$171,250</b>	<b>\$171,250</b>	<b>-4%</b>

**Budget Commentary**

This fund accounts for principle and interest payments related to the Tax Increment Financing Industrial District (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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 3113 TIFID Series Bonds**  
**Dept 293 TIFID Industrial**  
**Activity 4702.42 Tax Increment Development**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
390	Other Purchased Services	2,500	2,500	2,500	2,500	2,500	2,500	0%
610	Principal	335,000	645,000	370,000	355,000	370,000	370,000	0%
620	Interest	66,709	117,547	105,069	105,069	91,013	91,013	-13%
<b>Total</b>		<b>\$404,209</b>	<b>\$765,047</b>	<b>\$477,569</b>	<b>\$462,569</b>	<b>\$463,513</b>	<b>\$463,513</b>	<b>-3%</b>

**Budget Commentary**

This fund accounts for principle and Interest payments related to the Tax Increment Financing Industrial District (TIFID) bond issues for the purpose of constructing infrastructure in the Ramsay TIFID #2. Current bond issue is the Series 2011 Wastewater Line for \$4,050,000. The final payment for this issue is July 1, 2022.

**Fund 3115 GO Bond Refunding Series 2017**  
**Dept 999 Non-Dept Aligned Activity**  
**Activity 4112.01 Facilities Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	46,000	3,500	3,500	0%
610	Principal	0	0	0	0	1,350,000	1,350,000	0%
620	Interest	0	0	0	71,946	251,500	251,500	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,946</b>	<b>\$1,605,000</b>	<b>\$1,605,000</b>	

**Budget Commentary**

GO BOND REFUNDING SERIES 2017-PROFESSIONAL SERVICE

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 3120 Urban Renewal Dist#2 DS Fund**  
**Dept 291 Uptown Revitalization**  
**Activity 4702.90 Bond Debt Service Account**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	0	2,500	0	0	0	-100%
610	Principal	0	0	221,056	190,000	235,000	235,000	6%
620	Interest	0	124,814	331,379	331,378	322,767	322,767	-3%
<b>Total</b>		<b>\$0</b>	<b>\$124,814</b>	<b>\$554,935</b>	<b>\$521,378</b>	<b>\$557,767</b>	<b>\$557,767</b>	<b>1%</b>

**Budget Commentary**

Budget is for the Urban Renewal District #2 Debt Service Fund for the parking garage.

**Fund 3120 Urban Renewal Dist#2 DS Fund**  
**Dept 291 Uptown Revitalization**  
**Activity 5210.50 Trans To Ura**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	847,953	847,953	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,953</b>	<b>\$847,953</b>	

**Budget Commentary**

This transfer accounts for the tax increment funds that are collected in excess of the amount needed to cover the debt service obligations on the Parking Structure, Tax Increment Revenue Bonds, Series 2016. Per the bond resolution and related documents, the excess increment collected can be transferred to the Uptown URA District #2 to be used by the district as long as the debt service has been covered.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>3210</b>	<b>Civic Center DS</b>						
<b>Dept</b>	<b>147</b>	<b>Civic Center</b>						
<b>Activity</b>	<b>5210.14</b>	<b>Trans to GO Bond Refunding</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
820	Transfers Out	6,884	194	1,000	79	0	0	-100%
<b>Total</b>		<b>\$6,884</b>	<b>\$194</b>	<b>\$1,000</b>	<b>\$79</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

This fund accounts for a transfer to the General Obligation Bond Refunding account for tax collections made on delinquent taxes related to the original Civic Center bond issue.

<b>Fund</b>	<b>3250</b>	<b>Ladder Truck DS</b>						
<b>Dept</b>	<b>164</b>	<b>Fire</b>						
<b>Activity</b>	<b>4204.40</b>	<b>Fire Prevention</b>						
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
610	Principal	100,214	100,214	50,132	50,132	0	0	-100%
620	Interest	2,816	1,940	1,500	622	0	0	-100%
<b>Total</b>		<b>\$103,030</b>	<b>\$102,154</b>	<b>\$51,632</b>	<b>\$50,754</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **3270**      **Archives DS**  
**Dept**       **137**        **Archives Fund**  
**Activity**    **4601.02**    **Archives**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	700	700	1,500	700	0	0	-100%
610	Principal	310,000	325,000	350,000	335,000	0	0	-100%
620	Interest	244,069	232,909	219,410	113,579	0	0	-100%
<b>Total</b>		<b>\$554,769</b>	<b>\$558,609</b>	<b>\$570,910</b>	<b>\$449,279</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

This fund accounts for annual debt service requirements relating to the issue of \$7.5 million in General Obligation Bonds related to the construction of a new Archive Building.

**Fund**      **3610**      **GO Bond Refunding**  
**Dept**       **111**        **Sheriff**  
**Activity**    **4202.01**    **Detention & Correction**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	350	500	1,500	350	0	0	-100%
610	Principal	850,000	885,000	930,000	900,000	0	0	-100%
620	Interest	193,688	172,088	150,000	81,619	0	0	-100%
<b>Total</b>		<b>\$1,044,038</b>	<b>\$1,057,588</b>	<b>\$1,081,500</b>	<b>\$981,969</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 3620 Aquatic Facility DS**  
**Dept 999 Non-Dept Aligned Activity**  
**Activity 4112.01 Facilities Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	38,000	1,500	350	1,500	1,500	0%
610	Principal	0	0	250,000	355,000	255,000	255,000	2%
620	Interest	0	0	246,350	253,817	246,350	246,350	0%
<b>Total</b>		<b>\$0</b>	<b>\$38,000</b>	<b>\$497,850</b>	<b>\$609,167</b>	<b>\$502,850</b>	<b>\$502,850</b>	<b>1%</b>

**Budget Commentary**

This fund accounts for the required debt service payments on the General Obligation Bonds, Series 2016. On June 7, 2016, the electors of the City-County authorized the City-County to issue and sell \$7,200,000 principal amount of general obligation bonds for the purpose of paying all or a portion of the construction and renovation of the aquatic and recreation complex at Stodden Park. The General Obligation Bonds, Series 2016, rated by S&P Global rating as "AA-" were issued at a premium on December 8, 2016 in the amount of \$6,845,000. The true interest cost is (TIC) 3.35 % with an average coupon rate of 4.05%. The principal payments are due July 1st of each year and interest payments are due on July 1st and January 1st. The bonds' final maturity date is July 1, 2036.

**Fund 4040 Capital Improvements**  
**Dept 999 Non-Dept Aligned Activity**  
**Activity 4112.01 Facilities Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
920	Buildings	0	0	300,000	0	300,000	300,000	0%
940	Machinery & Equipment	0	0	294,119	0	360,000	360,000	22%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$594,119</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$660,000</b>	<b>11%</b>

**Budget Commentary**

This budget accounts for larger capital improvements within tax supported funds. The budget for Fiscal Year 2018 contains funds for improvements for the locking mechanisms on the cell doors at the Detention Center, and fire suppression at the Detention Center. These projects were budgeted for in Fiscal Year 2017, but delayed until Fiscal Year 2018. The remaining budget was allocated for the replacement and repairs to the front steps of the Courthouse.

**Fixed Assets**

Description	Requested	Approved
Boiler Controls for LEA Admin	40,000	40,000
Carryforward - Fire Supression Detention	20,000	20,000
Courthouse Doors	100,000	100,000
Courthouse Steps	200,000	200,000
Programmable Logic. Controller PLC	300,000	300,000
<b>Total</b>	<b>660,000</b>	<b>660,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      4040      **Capital Improvements**  
**Dept**       999        **Non-Dept Aligned Activity**  
**Activity**    4201.43    **Sheriff's**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
940	Machinery & Equipment	83,502	0	177,099	188,268	228,000	228,000	29%
950	Construction in Process	0	8,709	0	0	0	0	0%
<b>Total</b>		<b>\$83,502</b>	<b>\$8,709</b>	<b>\$177,099</b>	<b>\$188,268</b>	<b>\$228,000</b>	<b>\$228,000</b>	<b>29%</b>

**Budget Commentary**

These funds are derived from fines and additional surcharges to fines as described in the City-County Ordinances. The fines and surcharges assist with the acquisition of an average of two to three patrol units per fiscal year.

**Fixed Assets**

Description	Requested	Approved
(2) Police Vehicles	92,000	92,000
(3) Police Vehicles (MMIA)	136,000	136,000
<b>Total</b>	<b>228,000</b>	<b>228,000</b>

**Fund**      4040      **Capital Improvements**  
**Dept**       999        **Non-Dept Aligned Activity**  
**Activity**    5210.29    **Trans To Cap Imps-Aquatic Facility**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	500,000	500,000	0	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**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 additional facilities.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 4100 Urban Renewal Dist #2 Cap Proj**  
**Dept 291 Uptown Revitalization**  
**Activity 4702.45 URA/Community Dev Activities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	5,000	0	0	0	0	0%
950	Construction in Process	0	2,967,058	4,609,742	4,428,940	350,000	350,000	-92%
<b>Total</b>		<b>\$0</b>	<b>\$2,972,058</b>	<b>\$4,609,742</b>	<b>\$4,428,940</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>-92%</b>

**Budget Commentary**

Budget is for Urban Renewal District #2 capital projects - construction in progress.

**Fixed Assets**

Description	Requested	Approved
Parking Structure and Project	350,000	350,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>

**Fund 4120 Archives Building Project**  
**Dept 136 Public Library**  
**Activity 4601.20 Facilities**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	2,328	0	0	0	0	0	0%
260	Non capital fixed assets	1,549	0	0	0	0	0	0%
930	Improv other than Bldgs	4,708	0	0	0	0	0	0%
<b>Total</b>		<b>\$8,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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 was funded by a voter approved General Obligation Bond Issue totaling \$7.5 million. Construction began in the fall of 2008. The bonds were issued in two different issues.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 4120 Archives Building Project  
**Dept** 136 Public Library  
**Activity** 5210.10 Trans To General

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	6,289	0	0	0	0	0	0%
<b>Total</b>		<b>\$6,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

Transfers Out

**Fund** 4300 Junk Veh Cap Imprv Fund  
**Dept** 999 Non-Dept Aligned Activity  
**Activity** 4308.30 Junk Vehicle

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
940	Machinery & Equipment	0	0	24,000	24,000	0	0	-100%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-100%</b>

**Budget Commentary**

Capital Improvement Fund authorized by State Law for acquisition of equipment for Junk Vehicle Program.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      4512      Silver Lake Wtr System Imp  
**Dept**       293        TIFID Industrial  
**Activity**   4702.41   Tax Increment Development

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	6,949	0	0	0	0	0%
920	Buildings	12,582	0	0	0	0	0	0%
930	Improv other than Bldgs	0	70,829	0	0	0	0	0%
950	Construction in Process	84,424	0	0	0	0	0	0%
<b>Total</b>		<b>\$97,006</b>	<b>\$77,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

The Silver Lake Water System Improvement Capital Fund was established upon the issue of the Silver Lake Bonds. These funds are the remaining funds to be expended.

**Fund**      4512      Silver Lake Wtr System Imp  
**Dept**       293        TIFID Industrial  
**Activity**   5210.22   Trans to Ramsay TIFID#2

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	73,370	0	0	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$73,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

Silver Lake Water System Improvements - Transfers Out

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 4610 Aquatic Facility**  
**Dept 999 Non-Dept Aligned Activity**  
**Activity 4112.01 Facilities Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	0	54,760	0	0	2,500	2,500	0%
940	Machinery & Equipment	0	0	0	0	6,075	6,075	0%
950	Construction in Process	0	1,370,773	6,374,567	6,410,115	942,169	942,169	-85%
<b>Total</b>		<b>\$0</b>	<b>\$1,425,533</b>	<b>\$6,374,567</b>	<b>\$6,410,115</b>	<b>\$950,744</b>	<b>\$950,744</b>	<b>-85%</b>

**Budget Commentary**

On June 7, 2016, the electors of the City-County authorized the City-County to issue and sell \$7,200,000 principal amount of general obligation bonds for the purpose of paying all or a portion of the construction and renovation of an aquatic and recreation complex at Stodden Park. This is the Capital Project fund established by the issuance of the General Obligation Bonds, Series 2016. The accounts within this budget will account for the construction costs of the bond funds. As part of this project, the Town Pump Charitable Foundation granted \$500,000 to the City-County based on the City-County's ability to contribute and raise \$1,000,000 in addition to the bond funds, which will provide for the additional attractions at the pool facility including the lazy river and play features. The additional \$1.5 million in funding, is accounted for within these accounts.

**Fixed Assets**

Description	Requested	Approved
Aquatic Facility	942,169	942,169
Utility Motorized Cart	6,075	6,075
<b>Total</b>	<b>948,244</b>	<b>948,244</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		5210		Water Utility Division					
Dept		103		Public Works					
Activity		4305.10		Administration					
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
110	Salaries & Wages	531,214	554,945	561,701	519,383	538,480	538,480	-4%	
115	Salaries & Wages Unclassified Em	0	0	36,101	0	56,550	56,550	57%	
120	Salaries & Wages Overtime	2,069	3,928	4,143	4,142	3,600	3,600	-13%	
122	Salaries & Wages Special Pay	0	0	500	0	500	500	0%	
130	Salaries & Wages Longevity	19,560	16,583	15,542	12,208	14,654	14,654	-6%	
135	Salaries & Wages Clothing Allowa	150	230	235	235	235	235	0%	
140	Employer Contributions	261,039	270,934	292,450	246,822	277,935	277,935	-5%	
190	On behalf payments	548	575	561	535	0	0	-100%	
195	PENSION EXPENSE	-15,553	204,195	0	0	0	0	0%	
210	Office Supplies	8,030	2,927	9,955	4,749	5,000	5,000	-50%	
220	Operating Supplies	2,649	1,814	4,500	4,319	4,500	4,500	0%	
230	Repair & Maint. Supplies	201	2,949	4,000	3,268	2,500	2,500	-38%	
260	Non capital fixed assets	9,495	2,160	0	0	0	0	0%	
310	Postage	61,844	65,115	70,000	59,614	70,000	70,000	0%	
320	Printing- Duplicating-Etc	48,369	44,428	55,000	48,337	55,000	55,000	0%	
330	Publicity- Subscr. & Dues	3,700	1,028	3,500	520	4,000	4,000	14%	
340	Utility Services	14,213	13,867	15,000	14,408	15,000	15,000	0%	
350	Professional Services	38,267	38,491	39,000	37,690	125,000	80,000	105%	
360	Repair & Maint. Services	12,409	17,627	15,000	13,180	15,000	15,000	0%	
370	Travel	760	677	2,000	0	2,000	2,000	0%	
380	Training Services	440	285	1,000	155	1,000	1,000	0%	
390	Other Purchased Services	32,809	22,290	30,000	21,674	30,000	30,000	0%	
510	Insurance	156,822	132,808	162,648	162,648	156,312	156,312	-4%	
530	Rent	385	1,725	1,399	494	1,400	1,400	0%	
541	Compensated Absences Exp	6,934	54,436	0	0	0	0	0%	
580	Deductible Insurance Exp	10,377	0	20,000	12,508	20,000	20,000	0%	
610	Principal	0	0	304,000	0	107,000	107,000	-65%	
620	Interest	8,256	8,097	30,906	30,905	11,000	11,000	-64%	
621	Bond Interest Expense	61,035	58,080	55,020	55,020	51,885	51,885	-6%	
810	Losses	17,346	27,934	31,000	31,000	31,000	31,000	0%	
830	Depreciation	100,695	90,621	0	0	0	0	0%	
852	Payroll Charges	3,802	3,962	5,437	3,557	4,888	4,888	-10%	
853	Computer Charges	36,116	36,116	36,116	36,116	59,125	59,125	64%	
854	Personnel Charges	7,495	7,811	10,717	7,013	9,633	9,633	-10%	
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%	
858	GIS Charges	9,000	9,270	9,270	9,270	9,270	9,270	0%	
860	Central Services	0	0	8,423	8,422	8,423	8,423	0%	
940	Machinery & Equipment	0	0	0	0	5,000	5,000	0%	
<b>Total</b>		<b>\$1,460,995</b>	<b>\$1,706,426</b>	<b>\$1,845,642</b>	<b>\$1,358,709</b>	<b>\$1,706,408</b>	<b>\$1,661,408</b>	<b>-10%</b>	

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. The Butte-Silver Bow Public Works Department oversees the Water Administration Division. This division is responsible for opening new accounts, billing current accounts, collection of payments, and providing water hydrants needed for construction.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Accounting Supervisor	1	57,100	Multi-Function Copier	5,000	5,000
Acct/Sys Analyst	1	56,530	Total	5,000	5,000
Budget Analyst	0.34	18,901			
Bus Mgr/CR Mgr/Shop Mgr	1	54,143			
Customer Service Representative	4	145,342			
Engineer Technician	0.75	36,636			
Meter Reader	1	39,144			
Operations Manager	1	66,562			
Overtime Pay	0.1	3,600			
Public Works Director	0.33	29,546			
Summer Staff	3	56,550			
System Analyst/Meters	1	49,965			
<b>Total</b>	<b>14.52</b>	<b>614,019</b>			

Fund	5210	Water Utility Division							
Dept	103	Public Works							
Activity	4305.20	DNRC Grants - Capital Improv							
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
830	Depreciation	4,390	4,390	0	0	0	0	0%	
930	Improv other than Bldgs	0	0	125,000	0	125,000	125,000	0%	
<b>Total</b>		<b>\$4,390</b>	<b>\$4,390</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0%</b>	

**Budget Commentary**

This budget is funded by a Department of Natural Resource and Conservation grant for erosion control and dam upgrades at the Moulton Reservoir.

Fixed Assets		
Description	Requested	Approved
DNRC Moulton Erosion Control-Dam Upgrade	125,000	125,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      5210      **Water Utility Division**  
**Dept**      103      **Public Works**  
**Activity**   4305.25   **Army Corp Engineer Grant**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	150,000	0	150,000	150,000	0%
950	Construction in Process	0	0	0	49,005	0	0	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$49,005</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0%</b>

**Budget Commentary**

This budget is funded by an Army Corps of Engineers grant for erosion control and dam upgrades at the Moulton Reservoir.

**Fixed Assets**

Description	Requested	Approved
Army Corp-Erosion Control-Dam Upgrade	150,000	150,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>

**Fund**      5210      **Water Utility Division**  
**Dept**      103      **Public Works**  
**Activity**   4305.30   **NRD Grant - Capital Improv**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
530	Rent	0	50	0	0	0	0	0%
830	Depreciation	1,783,616	1,787,327	0	0	0	0	0%
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
<b>Total</b>		<b>\$1,783,616</b>	<b>\$1,787,377</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0%</b>

**Budget Commentary**

This budget is funded by a Natural Resource Damage Program grant for recreational improvements to the Moulton Reservoir.

**Fixed Assets**

Description	Requested	Approved
NRD Recreation Impr at Moulton Rsrvr	100,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **5210**      **Water Utility Division**  
**Dept**      **103**      **Public Works**  
**Activity**   **4305.40**   **Purification & Treatment**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	775,364	742,498	848,968	848,967	850,605	850,605	0%
120	Salaries & Wages Overtime	36,105	44,754	54,241	45,276	54,379	54,379	0%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	16,488	13,633	20,303	20,303	23,314	23,314	15%
135	Salaries & Wages Clothing Allowa	0	0	200	200	180	180	-10%
140	Employer Contributions	367,521	343,736	424,002	400,442	468,200	468,200	10%
190	On behalf payments	810	855	915	914	0	0	-100%
210	Office Supplies	2,950	5,810	3,925	2,491	3,925	3,925	0%
220	Operating Supplies	345,662	451,882	696,109	509,035	605,000	605,000	-13%
230	Repair & Maint. Supplies	83,097	63,366	97,592	65,124	97,592	97,592	0%
260	Non capital fixed assets	0	228,215	28,723	7,790	1,500	1,500	-95%
310	Postage	187	6,539	11,700	10,425	25,000	25,000	114%
320	Printing- Duplicating-Etc	3,422	1,413	2,800	1,614	2,800	2,800	0%
330	Publicity- Subscr. & Dues	0	0	250	249	250	250	0%
340	Utility Services	294,067	355,533	465,253	347,787	450,000	450,000	-3%
350	Professional Services	42,713	57,045	105,532	99,687	103,000	103,000	-2%
360	Repair & Maint. Services	34,199	11,214	38,188	33,009	25,000	25,000	-35%
370	Travel	819	984	4,000	3,417	2,500	2,500	-38%
380	Training Services	1,050	300	2,405	1,075	4,000	4,000	66%
390	Other Purchased Services	170	1,559	1,595	1,594	1,000	1,000	-37%
470	Fabricated Materials	0	2,490	0	0	0	0	0%
530	Rent	10,252	11,383	10,300	10,178	10,300	10,300	0%
531	Equipment rent expense	0	0	12,533	0	12,640	12,640	1%
830	Depreciation	556,649	791,347	0	0	0	0	0%
850	Intergovernmental Charges	33,625	33,625	33,625	33,625	33,625	33,625	0%
852	Payroll Charges	4,350	4,447	5,761	4,949	5,877	5,877	2%
854	Personnel Charges	8,577	8,769	11,353	9,757	11,582	11,582	2%
920	Buildings	0	0	157,960	0	307,960	237,960	51%
930	Improv other than Bldgs	0	0	35,000	0	945,000	210,000	500%
940	Machinery & Equipment	0	0	0	0	290,000	60,000	0%
950	Construction in Process	0	0	2,369,955	1,317,018	350,000	350,000	-85%
<b>Total</b>		<b>\$2,618,080</b>	<b>\$3,181,396</b>	<b>\$5,443,288</b>	<b>\$3,774,923</b>	<b>\$4,685,329</b>	<b>\$3,650,329</b>	<b>-33%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Chief Operator	1	66,238	3/4 Ton Pickup	40,000	0
Electrician	0.9	53,683	3/4 Ton Pickup	40,000	0
Operator	12	682,149	Basin Creek Bypass	50,000	50,000
Overtime Pay	1	54,379	Basin Creek Parapet Wall	65,000	65,000
Tool Allowance - Electrical	1	100	Big Hole Water Treatment Plant Roof	80,000	80,000
Water Treatment Supervisor	1	72,030	Carryforward - Septics at Basin Creek Caretakers Ho	35,000	35,000
<b>Total</b>	<b>16.9</b>	<b>928,579</b>	Carryforward- Improvements at Basin Creek Caretak	157,960	157,960
			Fence at the Moulton	35,000	0
			Moulton Heaters	40,000	40,000
			Moulton Spillway	700,000	0
			Moulton Water Treatment Plant Roof	70,000	0
			NRD Ground Water Restoration	350,000	350,000
			Residual Pumps for Basin Creek	150,000	0
			Sand House Improvements	60,000	60,000
			Snowmobile Trailer	1,500	1,500
			Westside Tank Inlet Mixer	20,000	20,000
			<b>Total</b>	<b>1,894,460</b>	<b>859,460</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **5210**      **Water Utility Division**  
**Dept**       **103**        **Public Works**  
**Activity**    **4305.50**    **Transmission And Distr.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	756,230	810,359	950,772	716,777	996,918	996,918	5%
115	Salaries & Wages Unclassified Em	0	0	3,000	1,920	0	0	-100%
120	Salaries & Wages Overtime	161,668	146,002	118,074	106,462	103,961	103,961	-12%
122	Salaries & Wages Special Pay	0	0	9,250	0	8,400	8,400	-9%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	7,584	8,576	8,781	8,233	7,805	7,805	-11%
135	Salaries & Wages Clothing Allowa	2,400	4,100	4,113	4,113	3,968	3,968	-4%
140	Employer Contributions	445,785	475,843	574,241	413,216	575,243	575,243	0%
190	On behalf payments	1,077	1,120	1,036	1,035	0	0	-100%
210	Office Supplies	1,967	1,627	2,000	758	2,000	2,000	0%
220	Operating Supplies	40,354	42,958	372,000	152,806	572,000	572,000	54%
230	Repair & Maint. Supplies	289,374	235,862	254,795	247,159	244,795	244,795	-4%
240	Other Supplies	0	29	0	0	0	0	0%
260	Non capital fixed assets	9,736	15,921	4,000	3,895	3,000	3,000	-25%
310	Postage	81	0	500	78	500	500	0%
320	Printing- Duplicating-Etc	0	146	900	835	200	200	-78%
330	Publicity- Subscr. & Dues	3,544	910	1,540	1,225	2,438	2,438	58%
340	Utility Services	377,830	409,874	391,072	305,342	410,000	410,000	5%
350	Professional Services	1,032	12,718	12,500	11,094	10,000	10,000	-20%
360	Repair & Maint. Services	35,311	103,558	30,000	28,779	30,000	30,000	0%
370	Travel	253	913	3,000	0	3,000	3,000	0%
380	Training Services	2,923	320	4,000	740	4,000	4,000	0%
390	Other Purchased Services	57,690	13,403	27,570	4,858	102,685	102,685	272%
470	Fabricated Materials	7,321	21,574	30,000	16,350	30,000	30,000	0%
530	Rent	22,907	38,052	30,000	18,929	25,000	25,000	-17%
531	Equipment rent expense	0	0	25,065	0	61,393	61,393	145%
830	Depreciation	851,597	869,990	0	0	0	0	0%
850	Intergovernmental Charges	101,334	101,334	101,334	101,334	101,334	101,334	0%
852	Payroll Charges	7,090	7,440	7,471	6,709	7,479	7,479	0%
854	Personnel Charges	13,979	14,669	14,722	13,228	14,740	14,740	0%
857	CEM Charges	36,125	55,000	40,435	28,335	26,667	26,667	-34%
930	Improv other than Bldgs	0	0	4,454,291	1,037,968	2,270,879	2,360,879	-47%
940	Machinery & Equipment	0	0	25,935	18,743	588,000	353,000	1261%
950	Construction in Process	0	0	0	104,538	0	0	0%
<b>Total</b>		<b>\$3,235,191</b>	<b>\$3,392,295</b>	<b>\$7,502,497</b>	<b>\$3,355,457</b>	<b>\$6,206,505</b>	<b>\$6,061,505</b>	<b>-19%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Construction Foreman	1	61,710	3/4 Ton Pickup	40,000	0
Electrician	0.1	5,965	3/4 Ton Pickup	40,000	0
General Foreman	1	67,509	Carryforward - Dewey Blvd Phase 1	150,000	180,000
Inspector	1.25	63,487	Carryforward - NRD Big Hole Transmission Line	1,100,000	1,100,000
Laborer	7	358,415	Dewey Blvd Phase 2	500,000	560,000
Leakman	7	356,937	Excavator	330,000	330,000
Leakman Foreman	1	62,396	Leak Gang Truck	60,000	0
Locator	0.5	25,683	Portable Compressor	23,000	23,000
Overtime Pay	2	103,961	Portable Hydraulic Unit	3,000	3,000
Shop Watchman/ Laborer	0.15	7,492	Skid Steer	95,000	0
Shop Watchman/Laborer	0.15	7,492	Veterans Home Water Distribution Line	520,879	520,879
Tool Allowance - Electrical	1	100	Total	2,861,879	2,716,879
<b>Total</b>	<b>22.15</b>	<b>1,121,146</b>			

**Fund** 5210 **Water Utility Division**  
**Dept** 103 **Public Works**  
**Activity** 4305.90 **Other Activities**

<b>Obj No</b>	<b>Description</b>	<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>		
		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>	
830	Depreciation	123	123	0	0	0	0	0%
<b>Total</b>		<b>\$123</b>	<b>\$123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

Other activities of the Water Division include the installation and maintenance of water meters, shut-offs and turn-offs of water supply and other miscellaneous activity of the division.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 5210 **Water Utility Division**  
**Dept** 103 **Public Works**  
**Activity** 5210.10 **Trans To General**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	271,221	311,343	316,013	316,013	320,684	320,684	1%
<b>Total</b>		<b>\$271,221</b>	<b>\$311,343</b>	<b>\$316,013</b>	<b>\$316,013</b>	<b>\$320,684</b>	<b>\$320,684</b>	<b>1%</b>

**Budget Commentary**

This budget accounts for the transfer of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

**Fund** 5211 **Dist Sys Improvements**  
**Dept** 103 **Public Works**  
**Activity** 4305.50 **Transmission And Distr.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
830	Depreciation	290,283	290,283	0	0	0	0	0%
<b>Total</b>		<b>\$290,283</b>	<b>\$290,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **5212**      **Silver Lake Wtr Sys Oper**  
**Dept**       **103**        **Public Works**  
**Activity**    **4305.50**    **Transmission And Distr.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	12,171	59,051	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	0	0	60,953	23,304	67,563	67,563	11%
120	Salaries & Wages Overtime	2,873	1,825	6,610	6,610	0	0	-100%
140	Employer Contributions	6,916	40,441	33,477	13,187	24,628	24,628	-26%
190	On behalf payments	15	14	30	30	0	0	-100%
210	Office Supplies	0	68	500	0	500	500	0%
220	Operating Supplies	739	709	4,500	1,101	4,500	4,500	0%
230	Repair & Maint. Supplies	5,214	8	127,123	11,588	127,248	127,248	0%
260	Non capital fixed assets	0	0	2,752	2,751	0	0	-100%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	20	0	0	0	0	0	0%
340	Utility Services	117,901	35,343	338,000	63,122	338,000	338,000	0%
350	Professional Services	9,928	5,876	70,000	14,635	70,000	70,000	0%
360	Repair & Maint. Services	883	0	5,000	4,822	5,000	5,000	0%
470	Fabricated Materials	0	0	125	125	0	0	-100%
530	Rent	0	0	2,150	29	2,150	2,150	0%
830	Depreciation	55,460	55,460	0	0	0	0	0%
850	Intergovernmental Charges	7,527	7,527	7,527	7,527	7,527	7,527	0%
852	Payroll Charges	75	72	413	142	413	413	0%
853	Computer Charges	3,533	3,533	3,533	3,533	3,533	3,533	0%
854	Personnel Charges	149	142	815	280	815	815	0%
858	GIS Charges	1,885	1,942	1,942	1,942	1,942	1,942	0%
930	Improv other than Bldgs	0	0	0	0	150,000	0	0%
<b>Total</b>		<b>\$225,290</b>	<b>\$212,011</b>	<b>\$665,650</b>	<b>\$154,728</b>	<b>\$804,019</b>	<b>\$654,019</b>	<b>-2%</b>

**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-County of Butte-Silver Bow. The City-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	Description	Requested	Approved
Operator	1.25	67,563	Silver Lake Interconnect	150,000	0
Total	1.25	67,563	Total	150,000	0

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **5213**      **Slvr Lke Wtr Sys-Cap R & R**  
**Dept**      **103**      **Public Works**  
**Activity**   **4305.50**   **Transmission And Distr.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
830	Depreciation	636	636	0	0	0	0	0%
<b>Total</b>		<b>\$636</b>	<b>\$636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 5310 Metro Sewer Operation**  
**Dept 103 Public Works**  
**Activity 4306.30 Collection & Transmission**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	597,572	729,916	763,658	677,605	804,804	804,804	5%
115	Salaries & Wages Unclassified Em	0	1,152	16,520	14,815	11,520	11,520	-30%
120	Salaries & Wages Overtime	87,179	93,347	65,898	58,017	70,898	70,898	8%
122	Salaries & Wages Special Pay	0	0	1,750	0	1,900	1,900	9%
130	Salaries & Wages Longevity	12,812	15,041	22,585	22,585	23,578	23,578	4%
135	Salaries & Wages Clothing Allowa	150	320	665	633	893	893	34%
140	Employer Contributions	302,233	372,533	403,441	337,688	433,412	433,412	7%
190	On behalf payments	743	880	837	836	0	0	-100%
195	PENSION EXPENSE	-9,282	59,428	0	0	0	0	0%
210	Office Supplies	2,852	2,903	3,000	2,726	3,000	3,000	0%
220	Operating Supplies	32,978	11,965	43,754	33,409	43,754	43,754	0%
230	Repair & Maint. Supplies	97,814	133,756	122,579	117,770	112,579	112,579	-8%
240	Other Supplies	612	0	1,400	0	1,400	1,400	0%
260	Non capital fixed assets	14,483	28,155	0	0	0	0	0%
310	Postage	159	247	400	80	400	400	0%
320	Printing- Duplicating-Etc	1,025	405	1,500	404	1,500	1,500	0%
330	Publicity- Subscr. & Dues	732	285	622	620	1,508	1,508	142%
340	Utility Services	2,506	2,852	6,500	5,536	5,000	5,000	-23%
350	Professional Services	29,920	1,823	8,475	3,663	8,475	8,475	0%
360	Repair & Maint. Services	32,067	9,621	30,000	20,858	30,000	30,000	0%
370	Travel	248	0	2,000	430	2,000	2,000	0%
380	Training Services	460	825	3,600	845	3,600	3,600	0%
390	Other Purchased Services	5,956	5,522	8,414	7,564	8,400	8,400	0%
470	Fabricated Materials	4,040	1,050	14,485	90	28,085	28,085	94%
510	Insurance	28,560	11,936	15,700	15,697	16,900	16,900	8%
530	Rent	21,082	194,322	61,800	-1,639	71,800	71,800	16%
531	Equipment rent expense	0	0	14,323	0	28,890	28,890	102%
541	Compensated Absences Exp	5,987	4,614	0	0	0	0	0%
580	Deductible Insurance Exp	33,560	27,080	40,000	9,950	40,000	40,000	0%
610	Principal	0	0	101,225	0	100,200	100,200	-1%
620	Interest	0	0	0	0	6,134	6,134	0%
830	Depreciation	245,306	275,941	0	0	0	0	0%
850	Intergovernmental Charges	91,181	91,181	91,181	91,181	91,181	91,181	0%
852	Payroll Charges	4,178	4,758	5,913	4,727	5,992	5,992	1%
853	Computer Charges	8,250	8,250	8,250	8,250	16,720	16,720	103%
854	Personnel Charges	8,238	9,381	11,653	9,321	11,808	11,808	1%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
857	CEM Charges	2,625	48,535	40,435	28,335	26,667	26,667	-34%
858	GIS Charges	6,000	6,000	6,000	6,000	6,000	6,000	0%
930	Improv other than Bldgs	0	0	1,077,780	323,120	1,052,000	802,000	-26%

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

940	Machinery & Equipment	0	0	0	0	163,000	0	0%
950	Construction in Process	0	0	0	19,402	0	0	0%
<b>Total</b>		<b>\$1,680,426</b>	<b>\$2,162,227</b>	<b>\$3,004,547</b>	<b>\$1,828,720</b>	<b>\$3,242,202</b>	<b>\$2,829,202</b>	<b>-6%</b>

**Budget Commentary**

This division's function includes sewer tap construction, catch basin and line inspections; culvert and drainage ditch inspections; storm and sanitary sewer operations and maintenance; sanitary sewer line repairs and replacements; and fee collections.

**Personnel**

**Fixed Assets**

Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Assistant	1	45,181	3/4 Ton Pickup	40,000	0
Budget Analyst	0.33	18,345	3/4 Ton Pickup	40,000	0
Construction Foreman	1	70,165	Pickup with Dump Bed	65,000	0
Engineer Technician	0.55	25,866	Sewer Line Replacements	600,000	350,000
Inspector	0.25	12,085	Used SUV	18,000	0
Laborer	3	154,169	Veterans Home Sewer Line	452,000	452,000
Locator	0.5	25,683	Total	1,215,000	802,000
Maintenance Foreman	1	68,207			
Metro Rate Superintendent	1	71,820			
Operator	5	288,070			
Overtime Pay	1.5	70,898			
Public Works Director	0.13	11,639			
Shop Watchman/Laborer	0.3	14,985			
Summer Staff	1	11,520			
Utility Div Operations Mgr	0.375	24,960			
<b>Total</b>	<b>16.935</b>	<b>913,593</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 5310 Metro Sewer Operation**  
**Dept 103 Public Works**  
**Activity 4306.40 Treatment & Disposal**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	663,282	664,403	671,995	671,995	660,664	660,664	-2%
115	Salaries & Wages Unclassified Em	0	3,768	4,000	384	5,700	5,700	43%
120	Salaries & Wages Overtime	32,439	44,703	36,114	35,993	22,914	22,914	-37%
130	Salaries & Wages Longevity	14,207	8,821	10,292	9,414	14,597	14,597	42%
140	Employer Contributions	344,066	338,841	331,469	331,469	362,179	362,179	9%
190	On behalf payments	691	730	719	718	0	0	-100%
210	Office Supplies	4,314	3,007	3,000	2,864	3,000	3,000	0%
220	Operating Supplies	207,892	277,215	300,000	292,692	300,000	275,000	-8%
230	Repair & Maint. Supplies	37,034	33,080	51,103	41,266	80,973	74,973	47%
260	Non capital fixed assets	19,853	10,443	7,070	6,829	18,100	7,200	2%
310	Postage	178	446	3,000	776	3,000	3,000	0%
320	Printing- Duplicating-Etc	507	932	1,000	697	1,000	1,000	0%
330	Publicity- Subscr. & Dues	653	792	3,000	969	3,000	3,000	0%
340	Utility Services	570,635	587,859	601,800	570,641	672,000	672,000	12%
350	Professional Services	153,621	138,916	454,000	268,414	250,000	250,000	-45%
360	Repair & Maint. Services	4,439	37,506	14,000	15,306	24,000	24,000	71%
370	Travel	3,709	3,183	7,000	5,447	8,000	8,000	14%
380	Training Services	1,930	440	3,000	2,210	8,000	8,000	167%
390	Other Purchased Services	2,399	2,789	8,999	970	9,000	9,000	0%
470	Fabricated Materials	0	50	0	0	0	0	0%
510	Insurance	65,425	67,021	67,035	61,125	58,165	58,165	-13%
530	Rent	585	1,057	650	132	650	650	0%
610	Principal	0	0	925,000	0	952,000	952,000	3%
620	Interest	489,872	698,410	721,363	701,327	682,813	682,813	-5%
830	Depreciation	1,278,728	2,132,352	0	0	0	0	0%
850	Intergovernmental Charges	37,418	37,418	37,418	37,418	37,418	37,418	0%
852	Payroll Charges	3,763	3,760	4,195	3,821	4,533	4,533	8%
853	Computer Charges	6,500	6,500	6,500	6,500	6,500	6,500	0%
854	Personnel Charges	7,420	7,413	8,266	7,535	8,932	8,932	8%
855	PBX Charges	3,865	3,865	3,865	3,865	3,865	3,865	0%
857	CEM Charges	33,500	0	0	0	0	0	0%
860	Central Services	0	0	8,423	8,422	8,422	8,422	0%
940	Machinery & Equipment	0	0	100,000	11,970	343,500	103,500	4%
950	Construction in Process	0	0	90,000	52,001	0	0	-100%
<b>Total</b>		<b>\$3,988,925</b>	<b>\$5,115,721</b>	<b>\$4,484,276</b>	<b>\$3,153,169</b>	<b>\$4,552,925</b>	<b>\$4,271,025</b>	<b>-5%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

The Treatment and Disposal Division of the Metro Service District provides sewage treatment services that meet all applicable federal, state, and local environmental quality standards. Functions include the operations and maintenance of the treatment facility, testing, sample collection, and performance reporting to the EPA and the Montana Water Quality Bureau.

<b>Personnel</b>			<b>Fixed Assets</b>		
<b>Position Description</b>	<b>Stat</b>	<b>Budgeted Salary</b>	<b>Description</b>	<b>Requested</b>	<b>Approved</b>
Budget Analyst	0.33	18,345	(3) Probes	6,500	0
Chief Operator	1	67,206	3/4 Ton Pickup	40,000	0
Operator	9	509,966	Carryforward - Digester Gates	88,500	88,500
Overtime Pay	0.5	22,914	Clean Air System	4,000	4,000
Plant Supervisor	1	68,106	Foam Elimination System	200,000	0
Public Works Director	0.13	11,639	Grit Building HS2 Meter	1,700	1,700
Summer Help	1	5,700	HVAC System	15,000	15,000
Total	12.96	703,875	Lab Water Purifier	4,400	0
			Laptop	1,500	1,500
			Total	361,600	110,700

<b>Fund</b>	<b>5310</b>	<b>Metro Sewer Operation</b>							
<b>Dept</b>	<b>103</b>	<b>Public Works</b>							
<b>Activity</b>	<b>5210.10</b>	<b>Trans To General</b>							
<b>Obj No</b>	<b>Description</b>	<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
		<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
820	Transfers Out	180,875	380,875	380,875	380,875	392,302	392,302	3%	
<b>Total</b>		<b>\$180,875</b>	<b>\$380,875</b>	<b>\$380,875</b>	<b>\$380,875</b>	<b>\$392,302</b>	<b>\$392,302</b>	<b>3%</b>	

**Budget Commentary**

This budget accounts for the transfer of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

<b>Fund</b>	<b>5310</b>	<b>Metro Sewer Operation</b>							
<b>Dept</b>	<b>200</b>	<b>Superfund Allocation</b>							
<b>Activity</b>	<b>4306.35</b>	<b>Source Area &amp; Strm Wtr Dist</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
830	Depreciation	12,228	10,443	0	0	0	0	0	0%
<b>Total</b>		<b>\$12,228</b>	<b>\$10,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

Metro-Sewer Operations - Utility Services

<b>Fund</b>	<b>5320</b>	<b>Metro Repl. &amp; Depr.</b>							
<b>Dept</b>	<b>103</b>	<b>Public Works</b>							
<b>Activity</b>	<b>4306.40</b>	<b>Treatment &amp; Disposal</b>							
		<b>Actual</b>		<b>2017 - 2018</b>		<b>2018 - 2019</b>			
<b>Obj No</b>	<b>Description</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>Budget</b>	<b>Actual</b>	<b>Request</b>	<b>Approved</b>		
350	Professional Services	17,000	0	0	0	0	0	0	0%
390	Other Purchased Services	0	0	150,000	0	150,000	150,000	150,000	0%
830	Depreciation	9,167	9,167	0	0	0	0	0	0%
<b>Total</b>		<b>\$26,167</b>	<b>\$9,167</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>0%</b>

**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.

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 5330 Storm Water**  
**Dept 103 Public Works**  
**Activity 4306.50 Storm Water**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	49,603	25,451	81,041	81,040	65,292	65,292	-19%
115	Salaries & Wages Unclassified Em	0	0	1,199	1,199	0	0	-100%
120	Salaries & Wages Overtime	8,523	832	8,897	4,701	10,000	10,000	12%
122	Salaries & Wages Special Pay	0	0	0	0	500	500	0%
130	Salaries & Wages Longevity	0	0	218	218	254	254	17%
135	Salaries & Wages Clothing Allowa	0	0	235	235	235	235	0%
140	Employer Contributions	25,632	11,418	42,877	42,877	38,974	38,974	-9%
190	On behalf payments	91	26	93	87	0	0	-100%
210	Office Supplies	0	0	230	222	0	0	-100%
220	Operating Supplies	4,717	6,810	5,000	3,855	5,000	5,000	0%
230	Repair & Maint. Supplies	7,401	28,288	62,774	33,437	105,000	105,000	67%
260	Non capital fixed assets	0	0	1,500	1,273	0	0	-100%
320	Printing- Duplicating-Etc	8	0	1,278	1,178	500	500	-61%
330	Publicity- Subscr. & Dues	523	0	7,500	88	7,500	7,500	0%
340	Utility Services	154	466	3,000	446	3,000	3,000	0%
350	Professional Services	61,317	92,391	142,500	83,435	142,500	142,500	0%
360	Repair & Maint. Services	7,316	11,120	20,303	20,302	13,000	13,000	-36%
370	Travel	158	0	2,000	159	2,000	2,000	0%
380	Training Services	500	1,112	2,000	650	2,000	2,000	0%
390	Other Purchased Services	788	1,434	11,366	11,366	3,000	3,000	-74%
510	Insurance	0	1,081	1,083	464	1,467	1,467	35%
541	Compensated Absences Exp	-376	9,796	0	0	0	0	0%
830	Depreciation	23,655	24,869	0	0	0	0	0%
852	Payroll Charges	514	168	535	535	543	543	1%
854	Personnel Charges	1,014	332	1,055	1,054	1,069	1,069	1%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
930	Improv other than Bldgs	0	0	0	24,637	0	0	0%
950	Construction in Process	0	0	446,925	48,524	408,779	408,779	-9%
<b>Total</b>		<b>\$194,536</b>	<b>\$218,594</b>	<b>\$846,609</b>	<b>\$364,979</b>	<b>\$813,613</b>	<b>\$813,613</b>	<b>-4%</b>

**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**

Position Description	Stat	Budgeted Salary
Engineer Technician	0.35	15,095
Laborer	1	51,186
Overtime Pay	0.21	10,000
<b>Total</b>	<b>1.56</b>	<b>76,281</b>

**Fixed Assets**

Description	Requested	Approved
Greeley Storm Water Improv	408,779	408,779
<b>Total</b>	<b>408,779</b>	<b>408,779</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 5330 **Storm Water**  
**Dept** 103 **Public Works**  
**Activity** 5210.10 **Trans To General**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	0	10,755	10,755	10,755	11,500	11,500	7%
<b>Total</b>		<b>\$0</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$10,755</b>	<b>\$11,500</b>	<b>\$11,500</b>	<b>7%</b>

**Budget Commentary**

This budget accounts for the transfer of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

**Fund** 5410 **Solid Waste**  
**Dept** 103 **Public Works**  
**Activity** 4308.01 **Solid Waste Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
195	PENSION EXPENSE	-2,130	0	0	0	0	0	0%
390	Other Purchased Services	1,292,803	1,352,059	1,352,400	1,332,630	1,352,400	1,352,400	0%
853	Computer Charges	15,000	15,000	15,000	15,000	15,000	15,000	0%
<b>Total</b>		<b>\$1,305,673</b>	<b>\$1,367,059</b>	<b>\$1,367,400</b>	<b>\$1,347,630</b>	<b>\$1,367,400</b>	<b>\$1,367,400</b>	<b>0%</b>

**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.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

Fund		5410		Solid Waste							
Dept		103		Public Works							
Activity		4308.40		Disposal							
Obj No	Description	Actual		2017 - 2018		2018 - 2019					
		2015-2016	2016-2017	Budget	Actual	Request	Approved				
110	Salaries & Wages	450,798	454,348	406,804	406,803	429,601	429,601	6%			
115	Salaries & Wages Unclassified Em	0	14,044	34,355	34,355	33,000	33,000	-4%			
120	Salaries & Wages Overtime	15,729	9,039	11,191	11,190	11,165	11,165	0%			
122	Salaries & Wages Special Pay	0	0	856	0	1,000	1,000	17%			
130	Salaries & Wages Longevity	9,860	9,764	8,498	8,497	9,470	9,470	11%			
135	Salaries & Wages Clothing Allowa	300	460	470	470	470	470	0%			
140	Employer Contributions	208,947	211,467	204,318	204,317	231,128	231,128	13%			
190	On behalf payments	442	457	431	430	0	0	-100%			
195	PENSION EXPENSE	0	-15,433	0	0	0	0	0%			
210	Office Supplies	2,166	1,453	5,500	1,630	5,500	5,500	0%			
220	Operating Supplies	38,389	50,852	60,939	52,034	50,000	50,000	-18%			
230	Repair & Maint. Supplies	75,237	84,226	102,405	97,649	127,750	127,750	25%			
240	Other Supplies	0	490	1,500	0	1,500	1,500	0%			
260	Non capital fixed assets	1,200	4,466	1,500	803	0	0	-100%			
310	Postage	386	390	1,100	353	1,100	1,100	0%			
320	Printing- Duplicating-Etc	382	432	1,500	212	1,500	1,500	0%			
330	Publicity- Subscr. & Dues	1,273	345	5,010	1,821	5,010	5,010	0%			
340	Utility Services	12,805	12,845	15,000	12,442	15,000	15,000	0%			
350	Professional Services	106,438	109,444	119,700	93,649	119,700	119,700	0%			
360	Repair & Maint. Services	17,450	3,116	16,000	5,941	16,000	16,000	0%			
370	Travel	285	395	1,500	295	1,500	1,500	0%			
380	Training Services	673	775	2,500	450	2,500	2,500	0%			
390	Other Purchased Services	60,846	42,848	70,000	42,602	70,000	70,000	0%			
470	Fabricated Materials	0	0	2,250	2,250	2,250	2,250	0%			
510	Insurance	15,787	10,207	23,000	10,519	10,611	10,611	-54%			
530	Rent	819	297	9,191	939	75,000	75,000	716%			
541	Compensated Absences Exp	-5,270	5,620	0	0	0	0	0%			
810	Losses	0	9,949	1,990	0	1,990	1,990	0%			
830	Depreciation	350,965	352,667	0	0	0	0	0%			
850	Intergovernmental Charges	55,533	55,533	56,733	56,733	56,733	56,733	0%			
852	Payroll Charges	3,561	3,521	3,668	3,264	3,964	3,964	8%			
854	Personnel Charges	7,023	6,943	7,231	6,436	7,813	7,813	8%			
855	PBX Charges	5,250	5,250	5,250	5,250	5,250	5,250	0%			
858	GIS Charges	5,500	5,500	5,500	5,500	5,500	5,500	0%			
860	Central Services	0	0	562	561	561	561	0%			
940	Machinery & Equipment	0	0	15,309	15,309	325,000	325,000	2023%			
<b>Total</b>		<b>\$1,442,775</b>	<b>\$1,451,709</b>	<b>\$1,201,761</b>	<b>\$1,082,704</b>	<b>\$1,627,566</b>	<b>\$1,627,566</b>	<b>35%</b>			

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**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		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Alley Rally	1	33,000	Rebuild Scrapper	325,000	325,000
Engineer Technician	0.1	4,313	Total	325,000	325,000
Golf Course & Pool Manager	0.06	3,903			
Inspector	0.25	12,085			
Laborer	2	102,370			
Landfill Attendant	2	77,755			
Landfill Manager	1	70,068			
Operator	2	110,948			
Overtime Pay	0.25	11,165			
Public Works Director	0.13	11,639			
Special Projects Developer / Grant Writer	0.5	22,500			
Utility Div Operations Mgr	0.375	24,960			
<b>Total</b>	<b>9.665</b>	<b>484,705</b>			

Fund	5410	Solid Waste							
Dept	103	Public Works							
Activity	5210.10	Trans To General							
Obj No	Description	Actual		2017 - 2018		2018 - 2019			
		2015-2016	2016-2017	Budget	Actual	Request	Approved		
820	Transfers Out	104,648	151,200	153,468	153,468	158,760	158,760	3%	
<b>Total</b>		<b>\$104,648</b>	<b>\$151,200</b>	<b>\$153,468</b>	<b>\$153,468</b>	<b>\$158,760</b>	<b>\$158,760</b>	<b>3%</b>	

**Budget Commentary**

This budget accounts for transfers of funds to the General Fund for indirect administrative charges related to various tax supported offices. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 5410 **Solid Waste**  
**Dept** 103 **Public Works**  
**Activity** 5210.20 **Trans To SID Admin.**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
<b>Total</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0%</b>

**Budget Commentary**

Transfer of administrative charges for overseeing Special Improvement Districts (SID) to the SID Administration Fund. Revenue Account: 2500.000.3830.14.000

**Fund** 5711 **Community Facilities**  
**Dept** 117 **Government Buildings**  
**Activity** 4112.01 **Facilities Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	213	213	0	0	-100%
131	Salaries & Wages Other Pay	0	0	8,500	0	8,500	8,500	0%
140	Employer Contributions	0	0	4,672	109	2,626	2,626	-44%
220	Operating Supplies	2,380	4,462	4,400	3,249	4,400	4,400	0%
230	Repair & Maint. Supplies	4,819	856	5,540	5,021	5,040	5,040	-9%
340	Utility Services	24,956	25,525	36,500	25,451	36,500	36,500	0%
360	Repair & Maint. Services	8,210	845	31,086	4,364	31,800	31,800	2%
390	Other Purchased Services	1,321	770	1,710	1,178	1,710	1,710	0%
530	Rent	0	44	500	0	500	500	0%
830	Depreciation	18,128	18,128	0	0	0	0	0%
852	Payroll Charges	0	0	171	0	171	171	0%
854	Personnel Charges	0	0	337	0	337	337	0%
860	Central Services	0	0	2,808	2,807	2,807	2,807	0%
<b>Total</b>		<b>\$59,814</b>	<b>\$50,629</b>	<b>\$96,437</b>	<b>\$42,393</b>	<b>\$94,391</b>	<b>\$94,391</b>	<b>-2%</b>

**Budget Commentary**

This facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.

**Personnel**

Position Description	Stat	Budgeted Salary
Service Employees	0.18	8,500
<b>Total</b>	<b>0.18</b>	<b>8,500</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **5713**      **Small Business Incubator**  
**Dept**       **190**        **B-SB Econ Development**  
**Activity**    **4702.10**    **SBI Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,210	42,035	43,642	43,641	46,340	46,340	6%
130	Salaries & Wages Longevity	3,748	3,938	4,038	4,038	4,320	4,320	7%
140	Employer Contributions	22,696	22,250	22,877	22,720	23,813	23,813	4%
190	On behalf payments	49	46	48	47	0	0	-100%
195	PENSION EXPENSE	-237	604	0	0	0	0	0%
210	Office Supplies	511	697	1,274	995	800	800	-37%
220	Operating Supplies	2,375	2,919	1,850	1,503	1,850	1,850	0%
230	Repair & Maint. Supplies	2,467	1,868	2,720	2,678	2,720	2,720	0%
310	Postage	0	1	105	0	100	100	-5%
320	Printing- Duplicating-Etc	0	0	70	0	50	50	-29%
330	Publicity- Subscr. & Dues	130	319	330	125	200	200	-39%
340	Utility Services	42,135	41,001	40,000	34,467	26,500	26,500	-34%
350	Professional Services	41,947	243	1,335	151	500	500	-63%
360	Repair & Maint. Services	1,865	7,284	5,000	4,926	5,000	5,000	0%
390	Other Purchased Services	9,674	7,463	7,589	7,377	7,600	7,000	-8%
510	Insurance	5,648	4,477	5,000	4,799	4,713	4,713	-6%
530	Rent	2,194	2,041	4,800	1,884	1,100	1,100	-77%
541	Compensated Absences Exp	-533	1,566	0	0	0	0	0%
610	Principal	0	0	27,230	11,834	27,230	24,747	-9%
620	Interest	0	3,019	3,322	1,778	3,322	2,479	-25%
810	Losses	4,539	0	0	0	0	0	0%
830	Depreciation	8,901	11,146	0	0	0	0	0%
850	Intergovernmental Charges	2,898	2,898	2,898	2,898	2,898	2,898	0%
852	Payroll Charges	335	334	330	330	388	388	18%
853	Computer Charges	1,642	1,642	1,642	1,642	1,642	1,642	0%
854	Personnel Charges	661	658	651	651	765	765	18%
855	PBX Charges	1,025	1,025	1,025	1,025	1,025	1,025	0%
<b>Total</b>		<b>\$199,881</b>	<b>\$159,475</b>	<b>\$177,776</b>	<b>\$149,510</b>	<b>\$162,876</b>	<b>\$158,950</b>	<b>-11%</b>

**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, photocopiers, 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/TIFID Secretary	1	46,045
Community Development Director	0.05	4,615
<b>Total</b>	<b>1.05</b>	<b>50,660</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 5714 Kelley Warehouse Facility**  
**Dept 200 Superfund Allocation**  
**Activity 4702.10 SBI Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	180	177	180	180	0%
230	Repair & Maint. Supplies	0	5,817	10,145	2,135	10,145	10,145	0%
260	Non capital fixed assets	0	1,414	682	681	0	0	-100%
330	Publicity- Subscr. & Dues	0	88	150	0	150	150	0%
340	Utility Services	0	0	2,500	0	2,500	2,500	0%
360	Repair & Maint. Services	0	6,355	10,993	0	10,993	10,993	0%
390	Other Purchased Services	0	100	5,000	0	5,000	5,000	0%
530	Rent	0	8,995	9,100	7,185	9,100	9,100	0%
<b>Total</b>		<b>\$0</b>	<b>\$22,769</b>	<b>\$38,750</b>	<b>\$10,179</b>	<b>\$38,068</b>	<b>\$38,068</b>	<b>-2%</b>

**Budget Commentary**

The Kelly Warehouse is a Butte-Silver Bow owned facility and is utilized by both the City-County Residential Metals Program and a local manufacturing business. The City-County, as part of an economic development tool and cost savings measure, leases out a major portion of the facility.

**Fund 5715 MR Infrastructure Project**  
**Dept 190 B-SB Econ Development**  
**Activity 4702.10 SBI Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
830	Depreciation	92,681	92,680	0	0	0	0	0%
<b>Total</b>		<b>\$92,681</b>	<b>\$92,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

**Budget Commentary**

This 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 (MBOI) 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 each particular fiscal year.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6010**      **Central Equipment**  
**Dept**       **102**        **Finance & Budget**  
**Activity**    **4105.20**    **Finance & Budget**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	1,955	1,447	2,000	1,180	2,000	2,000	0%
230	Repair & Maint. Supplies	0	97	300	0	300	300	0%
310	Postage	55,000	48,630	55,000	55,000	61,500	61,500	12%
360	Repair & Maint. Services	0	0	400	0	200	200	-50%
530	Rent	3,465	2,310	5,000	924	2,500	2,500	-50%
830	Depreciation	0	701	0	0	0	0	0%
<b>Total</b>		<b>\$60,420</b>	<b>\$53,186</b>	<b>\$62,700</b>	<b>\$57,104</b>	<b>\$66,500</b>	<b>\$66,500</b>	<b>6%</b>

**Budget Commentary**

This budget is for the operations and maintenance of the City-County of Butte-Silver Bow's centralized mail processing services.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6010**      **Central Equipment**  
**Dept**       **117**        **Government Buildings**  
**Activity**    **4112.01**    **Facilities Administration**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	14,843	15,386	14,770	15,138	38,224	38,224	159%
122	Salaries & Wages Special Pay	0	0	0	0	250	250	0%
130	Salaries & Wages Longevity	0	0	209	208	216	216	3%
131	Salaries & Wages Other Pay	0	0	22,992	0	25,402	25,402	10%
135	Salaries & Wages Clothing Allowa	0	0	0	0	118	118	0%
140	Employer Contributions	7,962	8,248	20,417	8,139	29,218	29,218	43%
190	On behalf payments	15	15	16	15	0	0	-100%
852	Payroll Charges	95	96	437	99	659	659	51%
854	Personnel Charges	188	189	863	195	1,299	1,299	51%
<b>Total</b>		<b>\$23,103</b>	<b>\$23,935</b>	<b>\$59,704</b>	<b>\$23,794</b>	<b>\$95,386</b>	<b>\$95,386</b>	<b>60%</b>

**Budget Commentary**

Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.

**Personnel**

Position Description	Stat	Budgeted Salary
Engineer	0.1	5,712
Service Employee II	0.2	8,122
Service Employees	0.53	25,402
Shop Watchman/Laborer	0.5	24,974
<b>Total</b>	<b>1.33</b>	<b>64,209</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund 6010 Central Equipment**  
**Dept 320 Central Equipment**  
**Activity 5001.30 Equipment Maintenance**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	480,701	497,301	485,259	491,510	518,622	518,622	7%
120	Salaries & Wages Overtime	2,289	2,143	2,192	2,232	14,210	14,210	548%
122	Salaries & Wages Special Pay	0	0	500	0	500	500	0%
123	Salaries & Wages Tool Pay	0	0	18,945	0	23,544	23,544	24%
130	Salaries & Wages Longevity	0	0	0	0	115	115	0%
140	Employer Contributions	257,150	256,041	266,880	240,422	311,881	311,881	17%
190	On behalf payments	470	495	471	466	0	0	-100%
195	PENSION EXPENSE	0	122,478	0	0	0	0	0%
210	Office Supplies	1,061	1,039	1,000	784	1,000	1,000	0%
220	Operating Supplies	12,368	8,585	13,555	10,139	13,555	13,555	0%
230	Repair & Maint. Supplies	472,068	479,326	721,248	635,884	778,498	778,498	8%
260	Non capital fixed assets	10,931	7,160	11,750	9,681	14,500	14,500	23%
320	Printing- Duplicating-Etc	560	610	391	390	283	283	-28%
330	Publicity- Subscr. & Dues	7,444	9,259	12,356	8,903	14,500	14,500	17%
340	Utility Services	0	0	274	273	0	0	-100%
350	Professional Services	77,005	3,828	45,735	3,536	52,035	52,035	14%
360	Repair & Maint. Services	4,054	5,181	3,600	3,479	3,600	3,600	0%
370	Travel	0	0	1,000	100	1,000	1,000	0%
380	Training Services	750	1,300	1,000	1,000	7,500	7,500	650%
390	Other Purchased Services	3,884	3,820	3,251	3,250	2,990	2,990	-8%
530	Rent	458	174	1,200	498	1,200	1,200	0%
531	Equipment rent expense	0	0	25,065	0	25,280	25,280	1%
541	Compensated Absences Exp	8,780	-7,800	0	0	0	0	0%
830	Depreciation	186,303	178,972	0	0	0	0	0%
852	Payroll Charges	2,884	3,081	3,234	3,026	3,667	3,667	13%
854	Personnel Charges	5,687	6,075	6,373	5,967	7,227	7,227	13%
860	Central Services	0	0	9,546	9,545	9,545	9,545	0%
940	Machinery & Equipment	0	0	267,800	219,442	108,000	80,000	-70%
<b>Total</b>		<b>\$1,534,847</b>	<b>\$1,579,067</b>	<b>\$1,902,625</b>	<b>\$1,650,527</b>	<b>\$1,913,252</b>	<b>\$1,885,252</b>	<b>-1%</b>

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Budget Commentary**

The Central Equipment Maintenance budget supports maintenance activity on all vehicles and heavy equipment owned by Butte-Silver Bow. It is financed by indirect internal charges through line-item object 850 (Intergovernmental Charges) within the various budgets.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Assistant	0.2	9,213	2-Ton Dump Truck	80,000	80,000
Apprentice Machinist	1	37,836	Scotchman Ironworker	28,000	0
Equipment Maintenance Worker/Teamster	1	49,679	Shop Equipment Reserve	11,500	11,500
Machinist	7	377,562	Tough Book Laptop	3,000	3,000
Machinist/Foreman	1	68,494	Total	122,500	94,500
Overtime Pay	0.25	14,210			
<b>Total</b>	<b>10.45</b>	<b>556,994</b>			

Fund	6010	Central Equipment		2017 - 2018		2018 - 2019		
Dept	320	Central Equipment		Budget	Actual	Request	Approved	
Activity	5001.32	Central Equip Shop Facilities						
Obj No	Description	Actual						
		2015-2016	2016-2017					
195	PENSION EXPENSE	-2,992	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	47,611	0	0	0%
920	Buildings	0	0	243,000	23,740	171,649	171,649	-29%
950	Construction in Process	0	0	1,000,000	185,056	12,314,944	12,314,944	1131%
<b>Total</b>		<b>(\$2,992)</b>	<b>\$0</b>	<b>\$1,243,000</b>	<b>\$256,407</b>	<b>\$12,486,593</b>	<b>\$12,486,593</b>	<b>905%</b>

**Budget Commentary**

This budget accounts for the relocation of the City-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.

Fixed Assets		
Description	Requested	Approved
Cost Assoc w/Pole Barns at MT Pole Site	171,649	171,649
Shop Relocation	12,314,944	12,314,944
<b>Total</b>	<b>12,486,593</b>	<b>12,486,593</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6015**      **Central Services**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**    **5001.35**    **Facility Services**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	165,933	165,932	145,626	145,626	-12%
115	Salaries & Wages Unclassified Em	0	0	0	0	13,230	13,230	0%
120	Salaries & Wages Overtime	0	0	23	22	0	0	-100%
135	Salaries & Wages Clothing Allowa	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	92,400	92,399	81,027	81,027	-12%
190	On behalf payments	0	0	179	178	0	0	-100%
210	Office Supplies	0	0	0	0	500	500	0%
220	Operating Supplies	0	0	206	206	3,200	3,200	1453%
230	Repair & Maint. Supplies	0	0	1,621	1,620	4,500	4,500	178%
260	Non capital fixed assets	0	0	0	0	3,800	3,800	0%
390	Other Purchased Services	0	0	0	0	1,000	1,000	0%
530	Rent	0	0	0	0	1,500	1,500	0%
531	Equipment rent expense	0	0	11,414	0	11,556	11,556	1%
850	Intergovernmental Charges	0	0	3,600	3,600	3,600	3,600	0%
852	Payroll Charges	0	0	827	826	1,317	1,317	59%
854	Personnel Charges	0	0	1,630	1,629	2,595	2,595	59%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$277,833</b>	<b>\$266,414</b>	<b>\$273,451</b>	<b>\$273,451</b>	<b>-2%</b>

**Budget Commentary**

This budget provides for the carpentry and painting functions of Butte-Silver Bow. It is financed through indirect internal charges to appropriate budgets through line-item object 860 (Central Services).

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Carpenter	1	52,106	Shaper/Router	1,600	1,600
Painter	2	93,520	Table Saw	2,200	2,200
Summer Intern	1	13,230	Total	3,800	3,800
<b>Total</b>	<b>4</b>	<b>158,856</b>			

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6030**      **Central Edp & Comm**  
**Dept**      **102**      **Finance & Budget**  
**Activity**    **5003.01**    **EDP Service**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	287,316	378,805	390,088	342,953	454,100	454,100	16%
115	Salaries & Wages Unclassified Em	0	914	30,000	1,168	30,000	30,000	0%
140	Employer Contributions	113,848	152,608	167,435	123,289	176,812	176,812	6%
190	On behalf payments	282	370	390	340	0	0	-100%
195	PENSION EXPENSE	-1,531	89,618	0	0	0	0	0%
210	Office Supplies	1,143	1,341	4,405	993	4,429	4,429	1%
220	Operating Supplies	6,501	22,983	8,262	8,261	7,174	7,174	-13%
230	Repair & Maint. Supplies	0	0	8,062	7,701	2,842	2,842	-65%
260	Non capital fixed assets	5,054	2,786	3,800	1,165	3,800	3,800	0%
310	Postage	17	40	250	3	250	250	0%
320	Printing- Duplicating-Etc	243	531	381	185	381	381	0%
330	Publicity- Subscr. & Dues	2,864	240	2,899	2,898	2,864	2,864	-1%
340	Utility Services	8,248	10,873	14,202	14,201	10,500	10,500	-26%
350	Professional Services	28,145	8,000	91,693	7,552	101,714	101,714	11%
360	Repair & Maint. Services	42,691	23,692	50,746	44,576	50,746	50,746	0%
370	Travel	206	433	500	349	500	500	0%
380	Training Services	1,059	2,071	3,252	0	3,252	3,252	0%
390	Other Purchased Services	21,420	30,642	31,231	31,057	31,231	31,231	0%
541	Compensated Absences Exp	76,723	-68,349	0	0	0	0	0%
830	Depreciation	4,192	4,126	0	0	0	0	0%
852	Payroll Charges	1,905	2,493	2,788	2,140	2,823	2,823	1%
854	Personnel Charges	3,757	4,916	5,495	4,219	5,564	5,564	1%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
<b>Total</b>		<b>\$609,132</b>	<b>\$674,183</b>	<b>\$820,928</b>	<b>\$598,100</b>	<b>\$894,031</b>	<b>\$894,031</b>	<b>9%</b>

**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**

Position Description	Stat	Budgeted Salary
Computer Systems Analyst Network Engineer	2	112,444
Contractor	1	51,979
Data Base Administrator	1	56,100
Finance & Budget Director	0.05	5,299
Intern	1	30,000
IT Computer Analyst	1	49,839
IT Computer Analyst/Projects	0	49,839
IT Manager	1	86,168
Public Information Officer	1	42,432
<b>Total</b>	<b>8.05</b>	<b>484,100</b>

**Fixed Assets**

Description	Requested	Approved
Backup Computers/Laptops	3,800	3,800
<b>Total</b>	<b>3,800</b>	<b>3,800</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6030**      **Central Edp & Comm**  
**Dept**      **999**      **Non-Dept Aligned Activity**  
**Activity**   **5070.01**   **PBX**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	74,218	66,588	75,892	75,149	78,726	78,726	4%
115	Salaries & Wages Unclassified Em	0	0	3,120	0	4,400	4,400	41%
130	Salaries & Wages Longevity	6,183	2,423	1,625	1,624	1,944	1,944	20%
140	Employer Contributions	39,480	29,314	39,284	39,283	43,461	43,461	11%
190	On behalf payments	79	69	78	77	0	0	-100%
210	Office Supplies	77	0	795	0	795	795	0%
220	Operating Supplies	0	0	1,430	0	1,430	1,430	0%
230	Repair & Maint. Supplies	0	0	85	0	85	85	0%
260	Non capital fixed assets	0	0	1,116	1,116	0	0	-100%
340	Utility Services	32,168	33,337	34,384	33,153	35,500	35,500	3%
350	Professional Services	0	0	648	0	648	648	0%
360	Repair & Maint. Services	0	24,956	25,820	25,820	25,820	25,820	0%
610	Principal	0	0	47,750	0	47,750	47,750	0%
852	Payroll Charges	918	829	1,338	941	1,292	1,292	-3%
853	Computer Charges	800	800	800	800	800	800	0%
854	Personnel Charges	1,809	1,634	2,639	1,856	2,548	2,548	-3%
<b>Total</b>		<b>\$155,732</b>	<b>\$159,950</b>	<b>\$236,804</b>	<b>\$179,820</b>	<b>\$245,199</b>	<b>\$245,199</b>	<b>4%</b>

**Budget Commentary**

The Private Branch Exchange (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**

Position Description	Stat	Budgeted Salary
Clerk I	1	29,368
Intern	1	4,400
Receptionist/Floater	1.5	51,302
<b>Total</b>	<b>3.5</b>	<b>85,070</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6031**      **Central Admin Services**  
**Dept**      **102**      **Finance & Budget**  
**Activity**   **5007.02**   **Payroll**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,183	62,203	67,541	63,661	73,707	73,707	9%
125	Salaries & Wages Comp Cash Out	1,395	416	0	0	0	0	0%
140	Employer Contributions	22,780	23,362	28,182	24,166	31,937	31,937	13%
190	On behalf payments	59	62	67	64	0	0	-100%
195	PENSION EXPENSE	-2,157	74,682	0	0	0	0	0%
210	Office Supplies	1,084	823	1,000	535	1,000	1,000	0%
220	Operating Supplies	760	1,654	5,000	1,913	8,500	8,500	70%
230	Repair & Maint. Supplies	0	0	400	0	400	400	0%
260	Non capital fixed assets	1,233	0	0	0	0	0	0%
310	Postage	629	619	800	572	800	800	0%
320	Printing- Duplicating-Etc	10	871	3,000	367	3,000	3,000	0%
330	Publicity- Subscr. & Dues	0	727	3,000	500	3,000	3,000	0%
340	Utility Services	0	0	125	0	125	125	0%
350	Professional Services	0	0	3,000	0	3,000	2,500	-17%
360	Repair & Maint. Services	398	0	1,000	948	1,000	1,000	0%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	0	2,000	0	3,000	3,000	50%
390	Other Purchased Services	90	2,800	10,000	634	10,000	10,000	0%
541	Compensated Absences Exp	6,964	0	0	0	0	0	0%
852	Payroll Charges	27	16	499	16	526	526	5%
854	Personnel Charges	53	33	983	31	1,037	1,037	5%
<b>Total</b>		<b>\$92,505</b>	<b>\$168,269</b>	<b>\$128,097</b>	<b>\$93,407</b>	<b>\$142,532</b>	<b>\$142,032</b>	<b>11%</b>

**Budget Commentary**

The payroll department is responsible for processing all payroll checks for the City-County of Butte-Silver Bow. The department also pays all related employer provided benefits and deductions as authorized or otherwise provided in union contracts.

**Personnel**

Position Description	Stat	Budgeted Salary
Accounting Specialist	0.34	13,235
Finance & Budget Director	0.05	5,299
Payroll Supervisor	1	55,173
<b>Total</b>	<b>1.39</b>	<b>73,707</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6031**      **Central Admin Services**  
**Dept**      **108**      **Personnel Office**  
**Activity**   **5007.01**   **Personnel Office**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	221,327	272,004	273,885	263,815	291,550	291,550	6%
140	Employer Contributions	90,590	113,181	114,618	108,427	121,694	121,694	6%
190	On behalf payments	221	272	274	264	0	0	-100%
210	Office Supplies	2,510	1,687	2,200	1,793	2,200	2,200	0%
220	Operating Supplies	2,333	5,635	13,302	8,474	13,302	13,302	0%
230	Repair & Maint. Supplies	113	185	500	410	400	400	-20%
240	Other Supplies	0	0	3,700	54	5,000	5,000	35%
260	Non capital fixed assets	4,118	0	0	0	0	0	0%
310	Postage	747	284	538	420	800	800	49%
320	Printing- Duplicating-Etc	7,352	6,076	6,762	6,761	6,500	6,500	-4%
330	Publicity- Subscr. & Dues	5,630	592	5,000	232	5,000	5,000	0%
340	Utility Services	624	618	1,497	760	1,497	1,497	0%
350	Professional Services	12,838	24,181	15,834	15,833	24,840	24,840	57%
360	Repair & Maint. Services	850	777	1,331	0	1,331	1,331	0%
370	Travel	794	1,378	1,700	611	1,700	1,700	0%
380	Training Services	7,965	2,494	15,000	1,786	15,000	15,000	0%
390	Other Purchased Services	21,552	4,328	4,106	129	5,100	5,100	24%
541	Compensated Absences Exp	0	3,518	0	0	0	0	0%
830	Depreciation	8,172	8,172	0	0	0	0	0%
852	Payroll Charges	1,047	1,259	1,690	1,292	1,690	1,690	0%
853	Computer Charges	18,047	18,047	18,047	18,047	18,047	18,047	0%
854	Personnel Charges	2,065	2,483	3,330	1,538	3,330	3,330	0%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
<b>Total</b>		<b>\$413,944</b>	<b>\$472,221</b>	<b>\$488,363</b>	<b>\$435,696</b>	<b>\$524,030</b>	<b>\$524,030</b>	<b>7%</b>

**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**

Position Description	Stat	Budgeted Salary
Benefits Specialist	1	41,600
Health & Safety Coordinator	1	58,846
HR Specialist	1	48,436
Human Resource Director	1	82,261
Risk Mgmt Analyst	1	60,407
<b>Total</b>	<b>5</b>	<b>291,550</b>

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund** 6031 **Central Admin Services**  
**Dept** 108 **Personnel Office**  
**Activity** 5007.03 **Wellness Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	24,300	24,300	0%
390	Other Purchased Services	0	0	0	0	700	700	0%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	

**Budget Commentary**

The mission of the Butte-Silver Bow Wellbeing Program is to build a culture of wellbeing throughout Butte-Silver Bow by engaging employees and their families in programs that support their journey to a healthy, well-rounded lifestyle. The vision of the Wellbeing Program is to provide education, opportunities and support, resulting in more productive employees both at work and at home, lower health insurance claims, and a higher quality of life for employees and their families.

**Fund** 6031 **Central Admin Services**  
**Dept** 416 **Planning and Management**  
**Activity** 5006.01 **Other Intragov. Activity**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
210	Office Supplies	1,304	728	4,000	805	4,000	4,000	0%
360	Repair & Maint. Services	11,006	10,389	12,000	4,469	12,000	12,000	0%
530	Rent	3,948	3,948	3,960	3,727	3,348	3,348	-15%
853	Computer Charges	36	36	50	50	50	50	0%
<b>Total</b>		<b>\$16,294</b>	<b>\$15,101</b>	<b>\$20,010</b>	<b>\$9,051</b>	<b>\$19,398</b>	<b>\$19,398</b>	<b>-3%</b>

**Budget Commentary**

Budget for high-volume central copier located on the first floor of the courthouse.

City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures

**Fund**      **6035**      **GIS Operations**  
**Dept**      **122**      **Planning Board**  
**Activity**   **4110.30**   **Planning**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
110	Salaries & Wages	63,580	46,786	44,154	44,153	45,036	45,036	2%
140	Employer Contributions	22,079	19,805	18,661	18,386	19,274	19,274	3%
190	On behalf payments	64	47	45	44	0	0	-100%
195	PENSION EXPENSE	-278	11,949	0	0	0	0	0%
210	Office Supplies	3,126	736	1,800	756	1,800	1,800	0%
220	Operating Supplies	0	412	5,470	306	5,470	5,470	0%
230	Repair & Maint. Supplies	3,356	0	4,400	51	4,400	4,400	0%
260	Non capital fixed assets	0	0	0	0	2,300	2,300	0%
310	Postage	1	2	55	0	55	55	0%
340	Utility Services	98	185	50	43	50	50	0%
350	Professional Services	0	4,144	0	0	0	0	0%
360	Repair & Maint. Services	519	4,024	4,200	2,570	4,200	4,200	0%
370	Travel	69	490	3,500	0	3,500	3,500	0%
380	Training Services	0	3,356	0	0	0	0	0%
541	Compensated Absences Exp	-11,326	3,271	0	0	0	0	0%
830	Depreciation	1,464	936	0	0	0	0	0%
852	Payroll Charges	327	290	327	267	327	327	0%
853	Computer Charges	9,844	9,844	9,844	9,844	13,479	13,479	37%
854	Personnel Charges	645	571	645	527	645	645	0%
<b>Total</b>		<b>\$93,569</b>	<b>\$106,847</b>	<b>\$93,151</b>	<b>\$76,947</b>	<b>\$100,536</b>	<b>\$100,536</b>	<b>8%</b>

**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	Requested	Approved
Data Manager/Special Projects Planner	0.45	24,966	Computer with Dual Monitors	2,300	2,300
GIS Specialist II	0.4	20,070	Total	2,300	2,300
Total	0.85	45,036			

**City-County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Expenditures**

**Fund 6040 Central Capital Vehicle Fund**  
**Dept 320 Central Equipment**  
**Activity 5001.33 Central Vehicle Fund**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	11	413	0	0	-100%
610	Principal	0	0	106,855	0	209,469	209,469	96%
620	Interest	0	0	9,115	0	20,963	20,963	130%
940	Machinery & Equipment	0	0	345,339	296,801	320,500	320,500	-7%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$461,320</b>	<b>\$297,214</b>	<b>\$550,932</b>	<b>\$550,932</b>	<b>19%</b>

**Budget Commentary**

This fund was established in order to gain greater economy, efficiency, and effectiveness in acquisitions of vehicle units including trucks, SUVs, cars and other small units. The fund accounts for an internal lease program established in the fiscal year 2018 budget process. The program will rent trucks, SUVs, cars and smaller transportation units, excluding police vehicle purchases, to departments based on approved capital/participation requests. The Butte-Silver Bow Finance & Budget Department, upon the approval of the fiscal year 2018 budget, will acquire a fixed rate loan in the amount of \$320,000 to fund the program. Loan funds will be used to purchase the units. The fund, in return, will rent the units to the various departments making capital requests. The internal service rental payments will include a 3% rate of interest for a period of three years for each particular unit requested by the Department. Minimum rent/lease payments will be set each year to cover the cost of annual debt service on the loan. Rent accounts in each applicable fund will be accounted for under object 531. In addition to gaining greater economy, efficiency, and effectiveness of vehicle acquisitions, this fund was established to assist with the development of a vehicle replacement program to provide better safety to employees and reduce the maintenance cost on the fleet of vehicles.

**Fixed Assets**

Description	Requested	Approved
Health Dept Vehicle	25,000	25,000
Metro Construction & Maint	40,000	40,000
Pool Vehicle	28,500	28,500
SUV-DES Coordinator	28,500	28,500
SUV-Government Building Manager	28,500	28,500
Truck-Animal Control	35,000	35,000
Truck-Animal Control	35,000	35,000
Water Division Construction & Maint Truck	40,000	40,000
Water Division Leak Gang Truck	60,000	60,000
<b>Total</b>	<b>320,500</b>	<b>320,500</b>

**Fund 6050 Employee Health Ins**  
**Dept 108 Personnel Office**  
**Activity 5009.20 Self-Funded Program**

Obj No	Description	Actual		2017 - 2018		2018 - 2019		
		2015-2016	2016-2017	Budget	Actual	Request	Approved	
350	Professional Services	5,349,683	5,857,240	6,712,031	5,084,689	7,114,753	7,114,753	6%
<b>Total</b>		<b>\$5,349,683</b>	<b>\$5,857,240</b>	<b>\$6,712,031</b>	<b>\$5,084,689</b>	<b>\$7,114,753</b>	<b>\$7,114,753</b>	<b>6%</b>

**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.

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>1000</b>	<b>General Fund</b>						
3110.10	2010 Real Property Taxes Reven	0	1,793	0	0	0	0
3110.11	2011 Real Property Taxes Reven	4,395	1,960	0	5,117	0	0
3110.12	2012 Real Property Taxes Reven	81,213	6,416	0	1,791	0	0
3110.13	2013 Real Property Taxes Reven	69,286	117,518	0	12,516	0	0
3110.14	2014 Real Property Taxes Reven	266,527	122,329	0	114,766	0	0
3110.15	2015 Real Property Taxes Reven	12,734,970	322,971	0	100,991	0	0
3110.16	2016 Real Property Taxes Reven	0	12,282,070	0	242,917	0	0
3110.17	2017 Real Property Taxes Reven	0	0	13,976,401	13,530,658	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	13,699,603	13,699,603
3110.30	Special Mobile Equipment Tax	0	0	11,669	0	0	0
3111.07	2007 Personal Property Taxes R	3	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	272	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	470	0	0	44	0	0
3111.10	2010 Personal Property Taxes R	579	112	0	159	0	0
3111.11	2011 Personal Property Taxes R	1,296	39	0	20	0	0
3111.12	2012 Personal Property Taxes R	1,095	332	0	154	0	0
3111.13	2013 Personal Property Taxes R	13,690	1,623	0	200	0	0
3111.14	2014 Personal Property Taxes R	3,937	1,427	0	812	0	0
3111.15	2015 Personal Property Taxes R	178,649	5,359	0	1,386	0	0
3111.16	2016 Personal Property Taxes R	1,190	181,302	0	4,117	0	0
3111.17	2017 Personal Property Taxes R	0	10,591	223,812	167,407	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	584	189,859	189,859
3120.01	Penalties And Interest	71,624	96,039	75,000	110,167	72,500	72,500
3130.01	Tax Title & Property Sale	30,132	27,878	25,000	12,392	8,500	8,500
3140.11	Local Option Tax	990,479	1,071,617	716,320	793,650	675,000	675,000
3160.00	Entitlement Levy Tax Transfer	367,860	361,394	321,060	349,661	365,323	365,323
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	4,083	7,456	7,456
3210.21	Motor Vehicle - County General	3,002	2,521	2,500	2,384	2,500	2,500
3220.11	Liquor Licenses	37,400	25,500	25,000	26,400	26,000	26,000
3220.12	Beer & Wine Licenses	600	11,800	11,500	12,100	12,100	12,100
3220.20	General Business Licenses	15,415	7,540	7,500	6,470	6,470	6,470
3220.21	1-5 Employees	16,375	14,785	14,000	14,490	14,390	14,390
3220.22	6-20 Employees	24,600	25,050	25,000	24,800	24,700	24,700
3220.23	21-35 Employees	6,975	6,100	6,100	6,225	6,225	6,225
3220.24	Over 35 Employees	9,100	6,650	6,500	6,800	6,800	6,800
3220.25	Zero Employees	31,658	32,253	32,000	32,505	32,000	32,000
3220.26	Banks	6,800	6,400	6,000	6,400	6,400	6,400
3220.28	Broadcasting Stations	600	1,000	750	1,000	1,000	1,000
3220.29	Utility Companies	6,000	4,500	4,000	4,500	4,500	4,500
3220.30	Mining Companies	2,000	2,000	2,000	2,000	2,000	2,000
3220.32	Mobile Home Fees	50	75	75	75	75	75
3220.33	Cable Tv Permit	402,377	407,610	405,000	394,181	400,000	400,000
3220.34	Gaming Licenses	360	80	50	0	50	50
3220.35	Ambulance License Fee	500	1,000	1,000	1,000	1,000	1,000
3220.40	Gambling Licenses	98,625	108,704	105,000	102,553	103,500	103,500
3220.50	Amusement Lic. & Permits	500	500	500	620	600	600
3220.51	Other Miscellaneous Permits	5,300	1,000	1,500	0	1,500	1,500

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
3220.53	Carnival Licenses & Fees	0	0	0	200	0	0
3230.10	Other Bldg. Rel. Permits	25,184	22,933	20,000	30,369	28,200	28,200
3230.11	Building	236,947	240,578	170,000	266,181	225,000	225,000
3230.13	Electrical	28,000	31,753	25,000	27,002	25,000	25,000
3230.14	Planning/Zoning Fees	1,685	790	1,200	2,105	2,000	2,000
3230.15	Excavating Permits	2,520	2,550	2,600	2,755	2,600	2,600
3230.30	Dog Licenses	19,075	17,227	16,000	17,249	16,000	16,000
3310.20	COPS Grant	79,600	96,170	34,543	34,543	0	0
3311.13	Homeland Security Grnt	73,118	111,882	55,300	0	55,300	55,300
3311.14	Homeland Cyber Security Grang	0	82,133	0	53,527	85,000	85,000
3311.15	HOMELAND SECURITY GRA	0	0	0	19,867	0	0
3311.50	Highway Safety Grants	26,890	16,398	16,400	11,509	22,000	22,000
3311.82	FEMA Grants	20,405	4,595	53,527	0	110,000	110,000
3311.93	DOJ-Bullet Proof Vest Grnt	4,568	4,904	6,000	4,962	5,500	5,500
3330.20	Taylor Grazing	528	547	500	211	500	500
3330.40	PILT	584,491	603,793	575,000	676,826	550,000	550,000
3330.55	NRDP Grants	0	125,000	0	0	0	0
3340.12	Southwest MT Drug Task Force	0	0	55,000	53,808	105,824	105,824
3340.20	State Emergency & Disast.	104,310	99,191	108,500	128,592	97,851	97,851
3341.10	Health Grants	3,249	0	0	0	0	0
3341.45	ST of MT-Jail Dvrns & Crisis Gr	19,773	0	0	0	0	0
3342.01	Historic Preserv. Grant	6,875	5,500	5,500	5,500	5,500	5,500
3342.04	Assessor Contract	49,679	50,639	50,637	50,864	0	0
3342.11	MDT Drug Crt DUI Grant	22,431	0	82,800	0	92,400	94,400
3342.12	MDT Drug Crt DUI Grant Yr 2	0	53,317	29,483	15,336	0	0
3342.13	MDT Drug Crt DUI Grant Yr 2	44,406	14,710	0	52,910	41,980	29,891
3350.11	Earmarked Alcohol Funds	56,506	71,809	63,500	44,052	63,500	63,500
3350.25	Driver's Lic Reinstatement	21,273	13,300	13,000	21,159	13,000	13,000
3350.65	Metal Mines Tax	162,451	207,936	225,000	314,075	315,000	315,000
3352.30	State Entitlement Share	3,432,119	3,548,942	3,566,752	3,566,754	3,658,344	3,658,344
3360.20	On Behalf Payments	834,050	873,187	881,484	881,314	0	0
3410.25	State Share County Atty Salary	68,689	69,243	72,125	72,125	72,125	72,125
3410.35	Tax Deed Sale Fee	79,353	52,662	50,000	18,281	25,000	25,000
3410.40	Clerk & Recorders Fees	180,439	180,240	172,500	170,282	170,000	170,000
3410.43	Redemption Charges	0	0	0	6	0	0
3410.44	Clrk & Rcrd Rcrd Preservation	26,466	29,026	25,000	27,355	25,500	25,500
3410.45	Treasurer's Office Assignment F	1,975	3,160	2,500	56,259	45,000	45,000
3410.46	Redemption Fee	0	0	0	250	0	0
3410.49	Land Record iDoc fees	1,797	2,570	2,500	3,822	3,500	3,500
3420.10	LEA Special Events	38,160	34,560	50,000	42,480	55,666	55,666
3420.11	Sheriffs Fees	12,025	16,657	17,000	12,989	11,500	11,500
3420.12	Board Of Prisoners	435,553	564,888	567,000	261,270	325,000	325,000
3420.13	Concealed Weapons Fees	12,885	11,335	11,000	13,790	12,500	12,500
3420.14	Jail Phone System	13,188	13,573	12,500	14,241	13,000	13,000
3420.17	School District Dare Program	100	0	0	0	0	0
3420.18	Housing Authority Officer	74,404	76,086	76,085	73,700	78,085	78,085
3420.19	School Dist SRO fees	68,963	71,693	71,693	71,693	71,693	71,693
3420.20	Special Fire Protection	1,050	1,070	1,000	55	75	75

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
3420.24	DUI Monitoring Fee	13,243	8,990	8,500	12,895	11,500	11,500
3420.25	Internet Crimes Against Childre	0	0	0	6,522	2,502	2,502
3420.26	MISDEMEANOR PROBATIO	0	0	0	130	130	130
3430.19	Crime Vict & Wit Advoc Prog.	8,091	10,378	9,000	8,641	9,000	9,000
3430.20	Traffic Light Maint.	30,000	32,456	27,500	30,000	27,500	27,500
3433.10	Cemetery Revenues	28,014	37,884	28,000	31,220	28,000	28,000
3440.11	Animal Cntrl Impound Fees	37,748	29,882	29,000	30,138	29,000	29,000
3440.12	Animal Cntrl Board Fee	13,450	14,580	13,500	11,935	12,500	12,500
3440.13	Animal Cntrl-Pet Burial Fee	1,930	1,270	1,200	2,550	2,000	2,000
3440.30	Health Inspection Fees	56,911	47,072	30,000	53,557	50,000	50,000
3440.50	MISC NURSING SERVICES	1,765	1,612	1,500	1,612	0	0
3440.90	Health Dept Connection Positio	0	0	0	0	20,000	20,000
3460.20	Golf Fees	60,324	52,115	60,000	49,458	60,000	60,000
3460.21	Golf Membership Fees	85,235	87,025	87,000	73,995	87,000	87,000
3460.22	Golf Course Use Fees	11,575	14,500	14,500	15,165	14,500	14,500
3460.24	Golf Course Cart & Equip Renta	35,291	37,900	35,500	31,147	35,000	35,000
3460.26	Golf Fee Score Handicap Tracki	1,840	1,250	1,000	665	1,000	1,000
3460.50	Park Use and Reservation Fee	0	2,600	2,500	9,489	5,500	5,500
3460.90	Athletic Board Fees	9,185	11,670	11,500	7,765	6,500	6,500
3461.00	Fair Activities	57,406	49,473	60,000	38,585	60,000	60,000
3462.11	Park Concessions	6,372	2,419	2,000	108	500	500
3462.14	Golf Merchandise Sales	10,236	20,260	23,000	18,324	23,000	23,000
3462.15	Misc Revenue	13,379	18,857	21,000	19,867	21,000	21,000
3470.21	Library Fees	4,791	6,261	6,300	5,362	6,300	6,300
3510.10	Other Fines & Forfeitures	109,760	135,948	137,000	121,933	140,000	140,000
3510.14	Court Fines Surcharge	22,144	19,534	19,500	19,893	19,000	19,000
3510.16	Other Fines & Forfeitures	40,141	40,032	40,000	26,132	30,000	30,000
3510.23	Victim & Witness Advc Srchrg	4,727	4,386	4,300	5,656	5,500	5,500
3510.29	Traffic Fines-Non-Moving	182,660	187,406	175,000	166,071	165,500	165,500
3510.30	Traffic Fines	7,205	4,823	4,000	3,354	4,000	4,000
3610.10	Building Lease/Rental	29,951	29,656	25,000	30,796	30,800	30,800
3610.13	Property rental for towers	10,368	10,368	0	256	0	0
3650.01	Private Sources	0	150	0	0	0	0
3650.08	Grnts & Donations-Bullock Flds	30,876	31,035	28,000	31,196	30,000	30,000
3650.10	Grants & Donations	46,534	29,710	12,000	750	73,000	73,000
3650.23	Grants-Ramsay TIFID Tax Distri	648,635	781,472	0	0	0	0
3650.30	Lic Plate-Comm Enrich Contrib	25,549	25,720	25,500	24,020	25,500	25,500
3650.35	Animal Cntrl-Donations	15,153	9,889	5,000	119,395	5,000	5,000
3695.10	Miscellaneous Revenue	10,247	243,844	5,000	325,232	6,500	6,500
3695.14	Misc Incentive Fees	3,600	1,600	1,000	800	800	800
3695.15	Detention Canteen	92,567	89,865	80,000	97,777	80,000	80,000
3695.16	Misc Rev-Medical Fees	4,981	2,840	2,000	6,786	4,000	4,000
3695.18	Misc Rev-NSF Check Fee	360	300	100	450	100	100
3695.20	Proceeds from Lawsuit Settleme	7,224	2,754	0	0	0	0
3695.21	Misc Rev-School Dist #1 MOU	0	320	0	0	0	0
3695.22	MISC REV PUBLIC ADMINIS	0	0	0	79	0	0
3695.23	Vacant Building Registration	0	0	0	350	0	0
3695.35	Misc Revenue	84	257	0	431	0	0

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
3695.36	Animal Cntrl-Merch Sales	130	6	0	0	0	0
3699.20	Over/Short Treasurer	-10	4	0	20	0	0
3699.21	Over/Short Chief Deputy	0	-1	0	0	0	0
3699.22	Over/Short Clerk 1	-3	-9	0	-14	0	0
3699.23	Over/Short Clerk 2	-20	0	0	0	0	0
3699.24	Over/Short Clerk 3	-130	0	0	-4	0	0
3699.25	Over/Short Clerk 4	-10	-13	0	1	0	0
3699.26	Over/Short Clerk 5	-33	0	0	20	0	0
3699.27	Over/Short Clerk 6	73	112	0	126	0	0
3699.28	Over/Short Clerk 7	0	1	0	0	0	0
3699.29	Over/Short Clerk 8	0	0	0	0	0	0
3699.30	Over/Short Clerk 9	2	42	0	80	0	0
3699.32	Over/Short-Clerk & Recorder	0	0	0	29	0	0
3699.33	Over/Short-Golf Course	129	9	0	79	0	0
3699.34	OverShort-Stodden Concessions	-24	-20	0	0	0	0
3699.35	Over/Short-City Court	20	0	0	0	0	0
3699.36	OVER AND SHORT	0	1	0	0	0	0
3699.37	Over/Short - Misc	0	-1,687	0	0	0	0
3710.10	Interest Earnings	76,224	140,566	115,000	357,344	300,000	300,000
3710.99	Net Incr/Decr in FMV of invest	1,184	-389	0	-11,042	0	0
3820.20	Compensation for loss of assets	11,231	1,698	0	3,234	0	0
3830.01	Trans from SID Funds	0	67,987	0	0	0	0
3830.10	Trans from Metro Sewer	180,875	380,875	380,875	380,875	392,302	392,302
3830.11	Trans from Urban Rev.	5,414	34,131	25,000	21,894	25,813	25,813
3830.14	Trans from Solid Wste	104,648	151,200	151,200	153,468	158,760	158,760
3830.16	Trans from Water Division	271,221	311,343	311,343	316,013	320,684	320,684
3830.36	Trans from Ramsay TIFID#2	255,185	255,185	255,185	247,848	228,064	228,064
3830.40	Trans from Archives Capital Pro	6,289	0	0	0	0	0
3830.52	Trans from NRDP Greenway Pr	27,275	25,750	50,000	21,530	50,000	50,000
3830.65	Transfer from Stormwater fund	0	10,755	10,755	10,755	11,500	11,500
3830.93	Trans from Redevelopment Trus	0	101,772	0	2,629	0	0
3910.00	Interdepartmental Charges	107,934	107,934	107,934	109,204	107,934	107,934
3940.01	Equipment Maint Charges	14,295	16,030	15,000	16,886	15,000	15,000
<b>Total</b>		<b>\$25,202,535</b>	<b>\$26,448,024</b>	<b>\$25,652,057</b>	<b>\$26,289,819</b>	<b>\$24,841,383</b>	<b>\$24,831,294</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2110</b>	<b>Road Fund</b>						
3110.10	2010 Real Property Taxes Reven	0	205	0	0	0	0
3110.11	2011 Real Property Taxes Reven	525	234	0	612	0	0
3110.12	2012 Real Property Taxes Reven	8,512	687	0	193	0	0
3110.13	2013 Real Property Taxes Reven	6,480	10,993	0	510	0	0
3110.14	2014 Real Property Taxes Reven	23,530	10,789	0	9,070	0	0
3110.15	2015 Real Property Taxes Reven	1,467,443	36,678	0	11,216	0	0
3110.16	2016 Real Property Taxes Reven	0	1,324,990	0	25,626	0	0
3110.17	2017 Real Property Taxes Reven	0	0	1,511,812	1,464,617	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	1,295,555	1,295,555
3110.30	Special Mobile Equipment Tax	0	0	1,272	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	35	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	37	0	0	3	0	0
3111.10	2010 Personal Property Taxes R	34	7	0	9	0	0
3111.11	2011 Personal Property Taxes R	148	4	0	2	0	0
3111.12	2012 Personal Property Taxes R	131	40	0	18	0	0
3111.13	2013 Personal Property Taxes R	1,567	175	0	22	0	0
3111.14	2014 Personal Property Taxes R	380	137	0	78	0	0
3111.15	2015 Personal Property Taxes R	15,920	478	0	124	0	0
3111.16	2016 Personal Property Taxes R	138	20,900	0	475	0	0
3111.17	2017 Personal Property Taxes R	0	1,151	24,376	18,175	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	64	18,067	18,067
3120.01	Penalties And Interest	7,061	9,542	7,000	11,298	7,000	7,000
3130.01	Tax Title & Property Sale	2,746	3,029	2,000	1,351	2,000	2,000
3140.11	Local Option Tax	532,715	575,266	883,426	975,915	772,500	772,500
3160.00	Entitlement Levy Tax Transfer	42,668	39,265	37,239	38,130	42,373	42,373
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	445	865	865
3310.86	Federal Lands Access Prog (FL	173,160	0	205,000	0	181,818	181,818
3320.20	State Alloc Fdrl Mineral Royalti	245	165	150	159	150	150
3330.10	Forest Reserve Act	65,830	12,160	12,500	67,050	25,000	25,000
3340.40	State Aid To Transport.	0	0	0	0	332,000	332,000
3340.80	State of MT Dept of Transp Gra	417,158	0	0	0	0	0
3342.02	Highway Department Funds	120,043	110,350	105,000	129,669	105,000	105,000
3350.40	Gas Tax Apportionment	632,035	625,045	620,907	620,907	618,845	618,845
3352.30	State Entitlement Share	498,845	515,825	518,414	518,413	521,870	521,870
3360.20	On Behalf Payments	868	889	911	910	0	0
3430.11	Street & Roadway Rep Chgs	66,469	30,318	30,000	8,298	10,000	10,000
3650.23	Grants-Ramsay TIFID Tax Distri	57,915	90,643	0	0	0	0
3695.10	Miscellaneous Revenue	22,737	4,655	5,000	897	1,500	1,500
3710.10	Interest Earnings	0	11	0	5,036	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	0	58	0	40	0	0
3810.70	Proceeds from loans and notes	0	0	0	0	680,000	680,000
3820.20	Compensation for loss of assets	0	9,945	41,342	41,724	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	45,940	0	0	0	0
3830.76	Transfer from SID 1029-Fleecer-	0	0	0	13,673	26,282	26,282
	<b>Total</b>	<b>\$4,165,375</b>	<b>\$3,480,572</b>	<b>\$4,006,349</b>	<b>\$3,964,728</b>	<b>\$4,643,325</b>	<b>\$4,643,325</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2130</b>	<b>Bridge Fund</b>						
3110.10	2010 Real Property Taxes Reven	0	68	0	0	0	0
3110.11	2011 Real Property Taxes Reven	189	84	0	221	0	0
3110.12	2012 Real Property Taxes Reven	2,337	185	0	52	0	0
3110.13	2013 Real Property Taxes Reven	1,503	2,519	0	123	0	0
3110.14	2014 Real Property Taxes Reven	7,871	3,600	0	3,116	0	0
3110.15	2015 Real Property Taxes Reven	343,588	8,702	0	2,725	0	0
3110.16	2016 Real Property Taxes Reven	0	303,106	0	6,059	0	0
3110.17	2017 Real Property Taxes Reven	0	0	161,141	155,780	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	291,530	291,530
3110.30	Special Mobile Equipment Tax	0	0	134	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	11	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	20	0	0	2	0	0
3111.10	2010 Personal Property Taxes R	17	3	0	5	0	0
3111.11	2011 Personal Property Taxes R	49	1	0	1	0	0
3111.12	2012 Personal Property Taxes R	47	14	0	7	0	0
3111.13	2013 Personal Property Taxes R	374	47	0	6	0	0
3111.14	2014 Personal Property Taxes R	80	31	0	18	0	0
3111.15	2015 Personal Property Taxes R	5,282	158	0	41	0	0
3111.16	2016 Personal Property Taxes R	32	4,861	0	111	0	0
3111.17	2017 Personal Property Taxes R	0	261	2,577	3,954	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	7	4,040	4,040
3120.01	Penalties And Interest	2,009	2,454	2,000	2,308	2,000	2,000
3130.01	Tax Title & Property Sale	886	688	300	143	300	300
3160.00	Entitlement Levy Tax Transfer	9,925	8,919	8,662	4,026	9,856	9,856
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	47	201	201
3352.30	State Entitlement Share	51,447	53,198	53,465	53,465	53,821	53,821
3360.20	On Behalf Payments	231	246	162	161	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	19,180	21,085	0	0	0	0
	<b>Total</b>	<b>\$445,080</b>	<b>\$410,230</b>	<b>\$228,441</b>	<b>\$232,375</b>	<b>\$361,748</b>	<b>\$361,748</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2140</b>	<b>Weed Control</b>						
3110.10	2010 Real Property Taxes Reven	0	47	0	0	0	0
3110.11	2011 Real Property Taxes Reven	108	48	0	125	0	0
3110.12	2012 Real Property Taxes Reven	1,267	100	0	28	0	0
3110.13	2013 Real Property Taxes Reven	1,344	2,254	0	105	0	0
3110.14	2014 Real Property Taxes Reven	4,728	2,189	0	1,871	0	0
3110.15	2015 Real Property Taxes Reven	214,465	5,471	0	1,701	0	0
3110.16	2016 Real Property Taxes Reven	0	278,263	0	5,542	0	0
3110.17	2017 Real Property Taxes Reven	0	0	205,864	199,282	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	193,863	193,863
3110.30	Special Mobile Equipment Tax	0	0	172	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	3	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	6	0	0	1	0	0
3111.10	2010 Personal Property Taxes R	12	2	0	3	0	0
3111.11	2011 Personal Property Taxes R	34	1	0	1	0	0
3111.12	2012 Personal Property Taxes R	27	8	0	4	0	0
3111.13	2013 Personal Property Taxes R	227	25	0	3	0	0
3111.14	2014 Personal Property Taxes R	78	28	0	16	0	0
3111.15	2015 Personal Property Taxes R	3,171	95	0	25	0	0
3111.16	2016 Personal Property Taxes R	20	3,129	0	69	0	0
3111.17	2017 Personal Property Taxes R	0	240	3,296	3,686	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	9	2,690	2,690
3120.01	Penalties And Interest	2,733	2,533	2,000	2,967	2,200	2,200
3130.01	Tax Title & Property Sale	533	632	300	183	150	150
3160.00	Entitlement Levy Tax Transfer	6,195	8,188	5,407	5,150	6,152	6,152
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	60	126	126
3341.99	Legacy Program	7,500	13,613	13,500	9,286	26,000	26,000
3352.30	State Entitlement Share	13,898	14,372	14,444	14,444	14,539	14,539
3360.20	On Behalf Payments	159	162	153	158	0	0
3433.60	Weed Control	84,195	79,260	75,000	65,180	63,000	63,000
3433.61	Ord 196 Revenues	11,227	7,341	7,000	14,844	11,500	11,500
3650.23	Grants-Ramsay TIFID Tax Distri	11,514	13,161	0	0	0	0
3695.10	Miscellaneous Revenue	0	0	0	0	0	0
3710.10	Interest Earnings	0	161	0	638	0	0
3710.99	Net Incr/Decr in FMV of invest	0	12	0	-8	0	0
	<b>Total</b>	<b>\$363,444</b>	<b>\$431,334</b>	<b>\$327,136</b>	<b>\$325,369</b>	<b>\$320,220</b>	<b>\$320,220</b>

**2145 Parking Commission**

3360.20	On Behalf Payments	84	99	99	93	0	0
3430.16	Parking Fees-Off Street	65,647	72,360	74,524	67,341	70,000	70,000
3510.30	Traffic Fines	43,289	42,663	45,000	31,257	32,500	32,500
3830.11	Trans from Urban Rev.	0	0	25,000	25,000	25,000	25,000
3830.12	Trans from Gen. Fund	0	30,365	50,365	50,365	50,365	50,365
3830.29	Trans from Parking Sid	3,832	276	302	252	300	300
3830.39	Trans from URA Dist #2	0	0	25,000	0	0	0
	<b>Total</b>	<b>\$112,852</b>	<b>\$145,762</b>	<b>\$220,290</b>	<b>\$174,308</b>	<b>\$178,165</b>	<b>\$178,165</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2146</b>	<b>Parking Garage</b>						
3430.16	Parking Fees-Off Street	0	0	500	595	4,000	4,000
3430.17	Parking Garage Permits	0	0	2,500	8,729	62,000	62,000
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$9,324</b>	<b>\$66,000</b>	<b>\$66,000</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2180</b>	<b>District Courts</b>						
3110.10	2010 Real Property Taxes Reven	0	116	0	0	0	0
3110.11	2011 Real Property Taxes Reven	135	60	0	157	0	0
3110.12	2012 Real Property Taxes Reven	8,083	639	0	178	0	0
3110.13	2013 Real Property Taxes Reven	4,925	8,199	0	391	0	0
3110.14	2014 Real Property Taxes Reven	19,996	9,157	0	7,937	0	0
3110.15	2015 Real Property Taxes Reven	694,957	17,653	0	5,512	0	0
3110.16	2016 Real Property Taxes Reven	0	729,328	0	14,444	0	0
3110.17	2017 Real Property Taxes Reven	0	0	774,869	750,104	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	924,912	924,912
3110.30	Special Mobile Equipment Tax	0	0	647	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	23	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	39	0	0	4	0	0
3111.10	2010 Personal Property Taxes R	36	7	0	10	0	0
3111.11	2011 Personal Property Taxes R	84	3	0	1	0	0
3111.12	2012 Personal Property Taxes R	34	10	0	5	0	0
3111.13	2013 Personal Property Taxes R	863	162	0	20	0	0
3111.14	2014 Personal Property Taxes R	277	101	0	58	0	0
3111.15	2015 Personal Property Taxes R	13,457	404	0	104	0	0
3111.16	2016 Personal Property Taxes R	65	9,958	0	225	0	0
3111.17	2017 Personal Property Taxes R	0	629	12,408	9,888	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	32	12,816	12,816
3120.01	Penalties And Interest	5,701	6,441	5,000	6,717	4,500	4,500
3130.01	Tax Title & Property Sale	2,227	1,655	1,200	687	450	450
3140.11	Local Option Tax	44,476	48,114	16,280	18,031	0	0
3160.00	Entitlement Levy Tax Transfer	20,077	21,460	17,523	19,384	19,939	19,939
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	226	407	407
3310.24	Dept of Justice Grants - LED	44,895	89,543	138,800	129,950	48,906	33,161
3311.79	SW Regional Detention Grant	75,459	53,110	29,000	20,588	29,000	29,000
3311.85	Section 5310	16,464	39,792	37,423	39,858	67,940	70,304
3340.14	ST of MT - Pre-Trial Release Pr	0	0	130,000	23,365	106,635	106,635
3340.90	Criminal Grant-In Aid	7,513	11,794	9,500	17,683	16,000	16,000
3352.30	State Entitlement Share	43,534	45,016	45,242	45,242	45,544	45,544
3360.20	On Behalf Payments	305	329	332	331	0	0
3410.50	Court Clerk's Fees	12,303	13,810	13,500	15,035	15,500	15,500
3430.19	Crime Vict & Wit Advoc Prog.	59	55	25	81	85	85
3650.23	Grants-Ramsay TIFID Tax Distri	48,860	42,651	0	0	0	0
3695.10	Miscellaneous Revenue	0	79	0	1,677	0	0
3695.19	Misc Revenue - Dist Crtr Drug C	0	4,800	0	3,600	0	0
3710.10	Interest Earnings	0	7	0	2,707	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	0	37	0	-10	0	0
	<b>Total</b>	<b>\$1,064,847</b>	<b>\$1,155,119</b>	<b>\$1,231,749</b>	<b>\$1,134,223</b>	<b>\$1,295,134</b>	<b>\$1,281,753</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2190</b>	<b>Comp Ins &amp; Claims</b>						
3110.10	2010 Real Property Taxes Reven	0	173	0	0	0	0
3110.11	2011 Real Property Taxes Reven	400	179	0	466	0	0
3110.12	2012 Real Property Taxes Reven	6,667	527	0	147	0	0
3110.13	2013 Real Property Taxes Reven	5,066	8,360	0	370	0	0
3110.14	2014 Real Property Taxes Reven	5,693	2,633	0	2,241	0	0
3110.15	2015 Real Property Taxes Reven	346,433	8,799	0	2,747	0	0
3110.16	2016 Real Property Taxes Reven	0	364,943	0	7,195	0	0
3110.17	2017 Real Property Taxes Reven	0	0	481,691	466,167	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	515,173	515,173
3110.30	Special Mobile Equipment Tax	0	0	402	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	17	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	39	0	0	4	0	0
3111.10	2010 Personal Property Taxes R	53	10	0	15	0	0
3111.11	2011 Personal Property Taxes R	125	4	0	2	0	0
3111.12	2012 Personal Property Taxes R	100	30	0	14	0	0
3111.13	2013 Personal Property Taxes R	513	133	0	16	0	0
3111.14	2014 Personal Property Taxes R	322	104	0	59	0	0
3111.15	2015 Personal Property Taxes R	3,801	114	0	29	0	0
3111.16	2016 Personal Property Taxes R	32	4,965	0	112	0	0
3111.17	2017 Personal Property Taxes R	0	315	7,711	5,038	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	20	7,139	7,139
3120.01	Penalties And Interest	4,052	4,190	3,900	3,296	1,500	1,500
3130.01	Tax Title & Property Sale	653	828	300	427	300	300
3160.00	Entitlement Levy Tax Transfer	10,006	10,738	8,733	12,047	9,937	9,937
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	141	203	203
3352.30	State Entitlement Share	45,220	46,759	46,994	46,994	47,308	47,308
3650.23	Grants-Ramsay TIFID Tax Distri	13,799	21,257	0	0	0	0
3695.10	Miscellaneous Revenue	4,304	0	0	0	0	0
3710.10	Interest Earnings	148	1,035	0	277	0	0
3710.99	Net Incr/Decr in FMV of invest	26	-5	0	-15	0	0
	<b>Total</b>	<b>\$447,473</b>	<b>\$476,091</b>	<b>\$549,731</b>	<b>\$547,810</b>	<b>\$581,560</b>	<b>\$581,560</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2210</b>	<b>Civic Center</b>						
3110.10	2010 Real Property Taxes Reven	0	42	0	0	0	0
3110.11	2011 Real Property Taxes Reven	178	79	0	207	0	0
3110.12	2012 Real Property Taxes Reven	3,596	284	0	79	0	0
3110.13	2013 Real Property Taxes Reven	2,123	3,510	0	174	0	0
3110.14	2014 Real Property Taxes Reven	11,400	5,138	0	4,512	0	0
3110.15	2015 Real Property Taxes Reven	508,085	12,752	0	4,029	0	0
3110.16	2016 Real Property Taxes Reven	0	187,161	0	3,499	0	0
3110.17	2017 Real Property Taxes Reven	0	0	799,050	773,619	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	886,737	886,737
3110.30	Special Mobile Equipment Tax	0	0	667	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	13	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	27	0	0	3	0	0
3111.10	2010 Personal Property Taxes R	22	4	0	6	0	0
3111.11	2011 Personal Property Taxes R	30	1	0	0	0	0
3111.12	2012 Personal Property Taxes R	44	13	0	6	0	0
3111.13	2013 Personal Property Taxes R	557	72	0	9	0	0
3111.14	2014 Personal Property Taxes R	112	44	0	25	0	0
3111.15	2015 Personal Property Taxes R	7,649	229	0	59	0	0
3111.16	2016 Personal Property Taxes R	48	6,910	0	164	0	0
3111.17	2017 Personal Property Taxes R	0	161	12,796	3,118	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	33	12,293	12,293
3120.01	Penalties And Interest	2,903	3,325	2,500	4,781	2,000	2,000
3130.01	Tax Title & Property Sale	1,284	425	250	708	500	500
3140.11	Local Option Tax	0	776	0	0	0	0
3160.00	Entitlement Levy Tax Transfer	14,677	5,507	12,809	19,992	14,575	14,575
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	233	298	298
3352.30	State Entitlement Share	45,220	46,759	46,994	46,994	47,308	47,308
3360.20	On Behalf Payments	263	275	274	273	0	0
3462.10	Civic Center Use	260,695	172,076	177,750	135,262	171,004	171,004
3462.11	Park Concessions	155,040	129,004	137,000	162,073	157,534	157,534
3462.12	Advertising Revenue	5,953	20,970	15,000	17,087	12,500	12,500
3462.13	Golf Course Concession	0	0	0	1,425	1,425	1,425
3610.13	Property rental for towers	13,784	13,968	13,968	13,668	13,368	13,368
3650.10	Grants & Donations	89,460	73,030	0	73,420	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	27,771	31,179	0	0	0	0
3695.10	Miscellaneous Revenue	960	1,318	1,000	1,034	1,000	1,000
3695.40	CIVIC CENTER-PROCESSIN	6,255	6,729	6,000	7,584	7,500	7,500
3699.75	Civic Center-Over/Short	0	-312	0	-23	0	0
3710.10	Interest Earnings	6	1,243	0	714	165	165
3710.99	Net Incr/Decr in FMV of invest	41	-34	0	16	0	0
	<b>Total</b>	<b>\$1,158,198</b>	<b>\$722,642</b>	<b>\$1,226,058</b>	<b>\$1,274,785</b>	<b>\$1,328,207</b>	<b>\$1,328,207</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2215</b>	<b>Ridge Waters Pool</b>						
3110.18	2018 Real Property Taxes Reven	0	0	0	0	345,221	345,221
3111.18	2018 Personal Property Taxes R	0	0	0	0	4,788	4,788
3460.30	Ridge Waters Admissions	0	0	0	5,313	135,000	135,000
3460.32	Ridge Waters Passes	0	0	0	2,770	10,000	10,000
3460.33	Ridge Waters Rentals	0	0	0	30	6,000	6,000
3460.35	Ridge Waters Concessions	0	0	0	3,184	100,000	100,000
3650.10	Grants & Donations	0	0	0	1,407	2,500	2,500
3699.33	Over/Short-Golf Course	0	0	0	76	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,780</b>	<b>\$603,509</b>	<b>\$603,509</b>
<b>2252</b>	<b>Superfund Land Mng &amp; GIS</b>						
3360.20	On Behalf Payments	77	80	84	84	0	0
3650.50	Superfund Allocation	126,013	127,406	136,771	137,184	139,427	139,427
3695.10	Miscellaneous Revenue	0	215	0	240	0	0
	<b>Total</b>	<b>\$126,090</b>	<b>\$127,701</b>	<b>\$136,855</b>	<b>\$137,508</b>	<b>\$139,427</b>	<b>\$139,427</b>
<b>2253</b>	<b>Parks-Payment in Lieu</b>						
3650.10	Grants & Donations	0	5,993	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$5,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2254</b>	<b>Parks-Grants &amp; Donations</b>						
3650.10	Grants & Donations	0	2,500,000	0	1,553	3,000,000	3,000,000
3710.10	Interest Earnings	0	10,444	20,000	25,196	4,500	4,500
3710.99	Net Incr/Decr in FMV of invest	0	330	0	-229	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$2,510,774</b>	<b>\$20,000</b>	<b>\$26,520</b>	<b>\$3,004,500</b>	<b>\$3,004,500</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2270</b>	<b>Health</b>						
3311.20	Health Department Statagic Plan	0	0	0	0	10,000	10,000
3311.36	MCH-Parents as Teachers (PAT)	0	0	67,415	55,164	68,937	68,937
3311.37	MCH-Nurse Family Partnership	0	0	112,252	106,601	123,605	123,605
3311.39	Tobacco Prevention	71,500	67,600	0	0	0	0
3311.41	WIC Grant	162,183	153,861	173,129	176,321	168,814	168,814
3311.42	Title X Fam Planning	119,593	147,900	121,361	121,361	121,361	121,361
3311.43	MCH State	2,952	2,912	2,712	2,712	2,712	2,712
3311.44	M.C.H. Block Grant	219,724	206,840	34,904	34,904	31,087	31,087
3311.45	Air Quality	39,806	39,776	39,776	39,776	33,595	33,595
3311.46	Medicaid-Family Planning-Butte	36,639	23,570	18,000	31,574	26,000	26,000
3311.51	Buckle Up	8,359	0	0	0	0	0
3311.52	State General Fund-Family Plan	41,372	40,424	37,635	37,635	37,635	37,635
3311.53	Non-Title X Revenue	544	796	1,500	0	0	0
3311.56	MT DPHHS Measurable Outco	0	5,000	0	0	0	0
3311.57	MT DPHHS Arthritis	30,000	10,000	0	0	0	0
3311.58	Dillion Family Planning Medica	0	11,532	10,000	6,312	4,000	4,000
3330.59	Cancer/Tobacco/Ashtma/Arthriti	0	0	453,525	442,683	442,683	442,683
3330.65	BCC Preservation Grant	131,200	166,320	0	0	0	0
3341.14	Immunization Program	15,633	15,633	15,633	15,633	16,033	16,033
3341.18	Immunization Client Fees	226,478	190,287	193,933	204,744	193,933	193,933
3341.22	HIV Prevention	16,038	16,800	44,981	26,212	62,665	62,665
3341.23	HIV Consortia Contract	3,138	1,825	5,000	5,450	10,000	10,000
3341.25	Family Planning Prep	65,000	75,648	86,500	85,792	83,000	83,000
3341.33	DPHHS-MT Asthma Control Pr	32,002	32,000	0	0	0	0
3341.34	DPHHS STD Reimbursement	0	1,196	2,000	2,265	1,600	1,600
3341.35	HIV-Early Intervention	0	18,599	66,780	57,583	153,908	153,908
3341.75	Emerg Prep & Response	74,009	63,039	68,206	63,039	80,539	80,539
3360.20	On Behalf Payments	703	703	767	701	0	0
3440.65	Anaconda Patient Fees	3,202	9,598	3,000	4,142	4,500	4,500
3440.66	Anaconda Patient Donation	34	1,323	1,000	245	500	500
3440.67	Anaconda Medicaid	4,585	-2,538	7,000	8,369	5,500	5,500
3440.68	Family Planning Patient Fees Bu	14,056	11,145	10,000	14,890	10,000	10,000
3440.69	F.P. Donations	6,473	4,228	7,000	3,118	3,500	3,500
3440.77	MCH Medicaid	0	0	10,000	0	10,000	0
3440.82	Butte Family Planning Fee-Priv	92,192	72,548	100,000	83,369	65,000	65,000
3440.85	Dillon Family Planning Fees	41,965	-33,842	5,000	5,053	3,000	3,000
3440.86	Dillon Family Planning Donatio	786	717	2,000	335	500	500
3440.88	Dillion Family Planning Insuran	0	43,191	25,000	35,675	16,500	16,500
3440.89	Anaconda Family Planning Insur	0	3,578	10,000	14,121	11,500	11,500
3650.10	Grants & Donations	200,000	310,074	200,000	200,000	0	0
3650.14	ARCO-Montana Bridge	0	1,000	0	0	0	0
3650.18	Grants and Donations-Buckle U	6,432	1,833	7,500	2,093	500	500
3650.65	Contrib-Breast/Cervical Cancer	1,296	936	15,000	1,653	1,800	1,800
3695.10	Miscellaneous Revenue	513	2,541	300	1,916	0	0
3830.64	Transfer from Library Grants	351	0	0	0	0	0
	<b>Total</b>	<b>\$1,668,756</b>	<b>\$1,718,591</b>	<b>\$1,958,809</b>	<b>\$1,891,442</b>	<b>\$1,804,907</b>	<b>\$1,794,907</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2275</b>	<b>Superfund Resident Metals</b>						
3360.20	On Behalf Payments	417	436	445	444	0	0
3650.50	Superfund Allocation	1,114,272	1,127,330	1,219,287	1,202,012	1,182,028	1,182,028
3710.10	Interest Earnings	0	0	0	42	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	2	0	0
	<b>Total</b>	<b>\$1,114,689</b>	<b>\$1,127,766</b>	<b>\$1,219,732</b>	<b>\$1,202,500</b>	<b>\$1,182,028</b>	<b>\$1,182,028</b>
<b>2276</b>	<b>Superfund Wtr Quality Dist</b>						
3360.20	On Behalf Payments	44	45	46	45	0	0
3650.50	Superfund Allocation	64,280	65,286	68,386	66,233	69,710	69,710
3710.10	Interest Earnings	0	0	0	84	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	4	0	0
	<b>Total</b>	<b>\$64,324</b>	<b>\$65,331</b>	<b>\$68,432</b>	<b>\$66,366</b>	<b>\$69,710</b>	<b>\$69,710</b>
<b>2277</b>	<b>Superfund Health Studies</b>						
3360.20	On Behalf Payments	8	8	10	10	0	0
3650.50	Superfund Allocation	15,941	12,357	16,164	10,672	16,477	16,477
3695.10	Miscellaneous Revenue	0	0	0	197	0	0
	<b>Total</b>	<b>\$15,949</b>	<b>\$12,365</b>	<b>\$16,174</b>	<b>\$10,879</b>	<b>\$16,477</b>	<b>\$16,477</b>
<b>2278</b>	<b>ARCO Source Area/SW</b>						
3360.20	On Behalf Payments	384	389	460	445	0	0
3650.01	Private Sources	0	0	0	16,668	0	0
3650.50	Superfund Allocation	1,174,149	1,165,399	2,141,056	1,421,137	3,198,450	3,198,450
3710.10	Interest Earnings	0	1,085	0	2,753	0	0
3710.99	Net Incr/Decr in FMV of invest	0	50	0	-26	0	0
3810.70	Proceeds from loans and notes	151,523	0	0	0	0	0
3820.20	Compensation for loss of assets	0	0	0	2,252	0	0
	<b>Total</b>	<b>\$1,326,056</b>	<b>\$1,166,923</b>	<b>\$2,141,516</b>	<b>\$1,443,229</b>	<b>\$3,198,450</b>	<b>\$3,198,450</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2280</b>	<b>Senior Citizens</b>						
3110.10	2010 Real Property Taxes Reven	0	13	0	0	0	0
3110.11	2011 Real Property Taxes Reven	28	13	0	33	0	0
3110.12	2012 Real Property Taxes Reven	455	36	0	10	0	0
3110.13	2013 Real Property Taxes Reven	361	601	0	28	0	0
3110.14	2014 Real Property Taxes Reven	1,222	562	0	483	0	0
3110.15	2015 Real Property Taxes Reven	50,524	1,284	0	401	0	0
3110.16	2016 Real Property Taxes Reven	0	54,107	0	1,071	0	0
3110.17	2017 Real Property Taxes Reven	0	0	59,205	57,021	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	59,259	59,259
3110.30	Special Mobile Equipment Tax	0	0	49	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	2	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	4	0	0	0	0	0
3111.10	2010 Personal Property Taxes R	3	1	0	1	0	0
3111.11	2011 Personal Property Taxes R	10	0	0	0	0	0
3111.12	2012 Personal Property Taxes R	7	2	0	1	0	0
3111.13	2013 Personal Property Taxes R	59	9	0	1	0	0
3111.14	2014 Personal Property Taxes R	21	7	0	4	0	0
3111.15	2015 Personal Property Taxes R	821	25	0	6	0	0
3111.16	2016 Personal Property Taxes R	5	725	0	16	0	0
3111.17	2017 Personal Property Taxes R	0	47	943	735	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	3	818	818
3120.01	Penalties And Interest	362	443	350	470	300	300
3130.01	Tax Title & Property Sale	137	123	50	52	30	30
3160.00	Entitlement Levy Tax Transfer	1,460	1,592	1,274	1,474	1,450	1,450
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	17	30	30
3352.30	State Entitlement Share	13,574	14,036	14,106	14,106	14,200	14,200
3650.23	Grants-Ramsay TIFID Tax Distri	2,980	3,101	0	0	0	0
	<b>Total</b>	<b>\$72,034</b>	<b>\$76,725</b>	<b>\$75,977</b>	<b>\$75,934</b>	<b>\$76,087</b>	<b>\$76,087</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2288</b>	<b>Emergency Services</b>						
3110.10	2010 Real Property Taxes Reven	0	177	0	0	0	0
3110.11	2011 Real Property Taxes Reven	360	160	0	419	0	0
3110.12	2012 Real Property Taxes Reven	5,966	482	0	135	0	0
3110.13	2013 Real Property Taxes Reven	5,153	8,691	0	402	0	0
3110.14	2014 Real Property Taxes Reven	17,041	7,806	0	6,603	0	0
3110.15	2015 Real Property Taxes Reven	756,223	18,952	0	5,781	0	0
3110.16	2016 Real Property Taxes Reven	0	791,048	0	15,297	0	0
3110.17	2017 Real Property Taxes Reven	0	0	907,805	885,900	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	906,066	906,066
3110.30	Special Mobile Equipment Tax	0	0	764	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	24	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	40	0	0	4	0	0
3111.10	2010 Personal Property Taxes R	36	7	0	10	0	0
3111.11	2011 Personal Property Taxes R	128	4	0	2	0	0
3111.12	2012 Personal Property Taxes R	90	27	0	13	0	0
3111.13	2013 Personal Property Taxes R	859	123	0	15	0	0
3111.14	2014 Personal Property Taxes R	306	109	0	62	0	0
3111.15	2015 Personal Property Taxes R	11,596	348	0	90	0	0
3111.16	2016 Personal Property Taxes R	71	10,888	0	245	0	0
3111.17	2017 Personal Property Taxes R	0	687	14,635	10,855	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	38	12,641	12,641
3120.01	Penalties And Interest	4,988	6,412	4,500	6,949	4,300	4,300
3130.01	Tax Title & Property Sale	1,948	1,808	1,000	811	500	500
3160.00	Entitlement Levy Tax Transfer	21,991	23,442	19,193	22,893	21,839	21,839
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	267	446	446
3352.30	State Entitlement Share	113,275	117,131	117,719	117,719	118,503	118,503
3360.20	On Behalf Payments	223,626	226,204	230,037	230,036	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	42,178	46,717	0	0	0	0
	<b>Total</b>	<b>\$1,205,899</b>	<b>\$1,261,224</b>	<b>\$1,295,653</b>	<b>\$1,304,546</b>	<b>\$1,064,295</b>	<b>\$1,064,295</b>
<b>2289</b>	<b>Emergency Serv 3T</b>						
3110.13	2013 Real Property Taxes Reven	0	8	0	0	0	0
3110.14	2014 Real Property Taxes Reven	35	0	0	0	0	0
3120.01	Penalties And Interest	3	2	0	0	0	0
	<b>Total</b>	<b>\$37</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2310</b>	<b>Econ Development</b>						
3120.01	Penalties And Interest	776	400	350	49	100	100
3360.20	On Behalf Payments	95	94	0	0	0	0
3630.10	Maintenance Assessments	14,186	11,495	11,500	9,528	14,268	14,268
3695.10	Miscellaneous Revenue	0	0	500	0	150	150
3710.10	Interest Earnings	1,246	2,168	500	1,941	500	500
3710.99	Net Incr/Decr in FMV of invest	86	-65	0	-11	0	0
3830.18	Trans from Parking Com	225,282	0	0	0	0	0
	<b>Total</b>	<b>\$241,671</b>	<b>\$14,093</b>	<b>\$12,850</b>	<b>\$11,507</b>	<b>\$15,018</b>	<b>\$15,018</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2312</b>	<b>Ramsay TIFID#2</b>						
3110.11	2011 Real Property Taxes Reven	0	14	0	0	0	0
3110.13	2013 Real Property Taxes Reven	0	3	0	0	0	0
3110.15	2015 Real Property Taxes Reven	0	894	0	0	0	0
3110.16	2016 Real Property Taxes Reven	0	3,276,884	0	68	0	0
3110.17	2017 Real Property Taxes Reven	0	0	4,244,784	2,736,784	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	2,404,629	2,404,629
3111.16	2016 Personal Property Taxes R	0	87,381	0	0	0	0
3111.17	2017 Personal Property Taxes R	0	0	0	97,778	0	0
3120.01	Penalties And Interest	6	699	200	167	60	60
3352.30	State Entitlement Share	140,482	140,482	140,482	140,482	140,482	140,482
3360.20	On Behalf Payments	93	114	115	114	0	0
3630.10	Maintenance Assessments	4,240,515	0	0	0	0	0
3695.10	Miscellaneous Revenue	28,760	22,169	0	33,425	0	0
3710.10	Interest Earnings	57,960	80,548	42,500	147,475	75,000	75,000
3710.99	Net Incr/Decr in FMV of invest	2,063	-323	0	-862	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	105,940	0	0	0	0
3830.38	Trans from Slvr Lke Bond Fund	0	73,370	0	0	0	0
	<b>Total</b>	<b>\$4,469,880</b>	<b>\$3,788,176</b>	<b>\$4,428,081</b>	<b>\$3,155,431</b>	<b>\$2,620,171</b>	<b>\$2,620,171</b>
<b>2313</b>	<b>URA Revolving Loans-Dist #1</b>						
3710.10	Interest Earnings	2,581	5,176	2,500	2,126	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	150	-49	0	-88	0	0
3730.10	Interest On Loans	152,639	151,570	200,000	186,201	200,000	200,000
3830.75	Trans from East Butte RRA	0	0	30,000	0	0	0
	<b>Total</b>	<b>\$155,370</b>	<b>\$156,697</b>	<b>\$232,500</b>	<b>\$188,239</b>	<b>\$202,500</b>	<b>\$202,500</b>
<b>2314</b>	<b>East Butte RRA</b>						
3110.12	2012 Real Property Taxes Reven	1,205	-77	0	0	0	0
3110.13	2013 Real Property Taxes Reven	3,769	2,698	0	-231	0	0
3110.14	2014 Real Property Taxes Reven	10,128	16,626	0	2,141	0	0
3110.15	2015 Real Property Taxes Reven	129,198	15,720	0	10,933	0	0
3110.16	2016 Real Property Taxes Reven	0	117,259	184,366	24,481	0	0
3110.17	2017 Real Property Taxes Reven	0	0	0	158,596	13,677	13,677
3110.18	2018 Real Property Taxes Reven	0	0	0	0	180,032	180,032
3111.13	2013 Personal Property Taxes R	0	0	0	1,233	0	0
3111.15	2015 Personal Property Taxes R	0	147	2,912	0	0	0
3111.16	2016 Personal Property Taxes R	0	1,181	0	0	0	0
3111.17	2017 Personal Property Taxes R	0	125	0	1,149	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	0	2,912	2,912
3120.01	Penalties And Interest	4,890	5,847	3,500	5,883	0	0
3352.30	State Entitlement Share	8,840	8,840	1,152	8,840	8,839	8,839
3630.40	Pen & Int On Del Assess	0	0	1,000	0	0	0
3710.10	Interest Earnings	23	1,263	0	3,151	75	75
3710.99	Net Incr/Decr in FMV of invest	31	-8	0	-3	0	0
3830.30	Trans from Debt Service	19,965	20,000	20,000	0	0	0
	<b>Total</b>	<b>\$178,049</b>	<b>\$189,622</b>	<b>\$212,930</b>	<b>\$216,173</b>	<b>\$205,535</b>	<b>\$205,535</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2315</b>	<b>RRA Revolving Loan Fund</b>						
3710.10	Interest Earnings	2	51	0	107	5	5
3710.99	Net Incr/Decr in FMV of invest	0	0	0	1	0	0
3730.10	Interest On Loans	5,587	5,150	4,700	4,702	4,235	4,235
	<b>Total</b>	<b>\$5,590</b>	<b>\$5,201</b>	<b>\$4,700</b>	<b>\$4,810</b>	<b>\$4,240</b>	<b>\$4,240</b>
<b>2320</b>	<b>Urban Renewal District #2</b>						
3110.14	2014 Real Property Taxes Reven	2,611	0	0	0	0	0
3110.15	2015 Real Property Taxes Reven	540,129	0	-89,250	9,527	0	0
3110.16	2016 Real Property Taxes Reven	0	1,457,754	1,244,159	32,469	0	0
3110.17	2017 Real Property Taxes Reven	0	0	0	1,328,535	0	0
3111.15	2015 Personal Property Taxes R	810	0	49,417	0	0	0
3111.16	2016 Personal Property Taxes R	0	65,185	0	0	0	0
3111.17	2017 Personal Property Taxes R	0	466	0	41,130	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	1	0	0
3120.01	Penalties And Interest	5,969	1,499	1,000	27,699	0	0
3360.20	On Behalf Payments	0	0	139	122	0	0
3433.60	Weed Control	13,425	0	178,500	0	0	0
3695.99	Misc Revenue-NSF Checks	0	0	0	100	250	250
3710.10	Interest Earnings	962	3,545	2,500	4,764	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	16	34	0	-1	0	0
3830.37	Trans from URA District #2 Deb	0	0	0	0	847,953	847,953
	<b>Total</b>	<b>\$563,922</b>	<b>\$1,528,482</b>	<b>\$1,386,465</b>	<b>\$1,444,345</b>	<b>\$850,703</b>	<b>\$850,703</b>
<b>2321</b>	<b>URA District #2-Loan Fund</b>						
3710.10	Interest Earnings	0	0	0	0	500	500
3730.10	Interest On Loans	0	0	0	0	6,000	6,000
3830.27	Trasnfer to URA District #2 Re	0	0	150,000	0	125,000	125,000
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$131,500</b>	<b>\$131,500</b>
<b>2322</b>	<b>TIFID Revolving Loan Fund</b>						
3710.10	Interest Earnings	4,055	13,576	15,000	34,533	35,000	35,000
3710.99	Net Incr/Decr in FMV of invest	291	42	0	-156	0	0
3830.77	Trans from TIFID Revolving Lo	400,000	400,000	400,000	400,000	400,000	400,000
	<b>Total</b>	<b>\$404,346</b>	<b>\$413,618</b>	<b>\$415,000</b>	<b>\$434,377</b>	<b>\$435,000</b>	<b>\$435,000</b>
<b>2383</b>	<b>Arco Historic Pres Fund</b>						
3695.10	Miscellaneous Revenue	1,500	1,500	500	1,500	0	0
3710.10	Interest Earnings	1,501	3,075	2,500	5,252	4,000	4,000
3710.99	Net Incr/Decr in FMV of invest	77	-15	0	-27	0	0
	<b>Total</b>	<b>\$3,078</b>	<b>\$4,560</b>	<b>\$3,000</b>	<b>\$6,725</b>	<b>\$4,000</b>	<b>\$4,000</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2384</b>	<b>Economic Development</b>						
3110.10	2010 Real Property Taxes Reven	0	12	0	0	0	0
3110.11	2011 Real Property Taxes Reven	26	11	0	30	0	0
3110.12	2012 Real Property Taxes Reven	418	33	0	9	0	0
3110.13	2013 Real Property Taxes Reven	325	542	0	26	0	0
3110.14	2014 Real Property Taxes Reven	1,173	539	0	467	0	0
3110.15	2015 Real Property Taxes Reven	45,470	1,156	0	361	0	0
3110.16	2016 Real Property Taxes Reven	0	50,241	0	995	0	0
3110.17	2017 Real Property Taxes Reven	0	0	53,432	51,730	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	48,644	48,644
3110.30	Special Mobile Equipment Tax	0	0	45	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	2	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	4	0	0	0	0	0
3111.10	2010 Personal Property Taxes R	3	1	0	1	0	0
3111.11	2011 Personal Property Taxes R	8	0	0	0	0	0
3111.12	2012 Personal Property Taxes R	6	2	0	1	0	0
3111.13	2013 Personal Property Taxes R	53	8	0	1	0	0
3111.14	2014 Personal Property Taxes R	19	7	0	4	0	0
3111.15	2015 Personal Property Taxes R	789	24	0	6	0	0
3111.16	2016 Personal Property Taxes R	4	654	0	15	0	0
3111.17	2017 Personal Property Taxes R	0	43	856	681	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	2	670	670
3120.01	Penalties And Interest	328	401	200	429	200	200
3130.01	Tax Title & Property Sale	131	114	110	47	25	25
3160.00	Entitlement Levy Tax Transfer	1,314	1,478	1,146	1,337	1,304	1,304
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	16	27	27
3352.30	State Entitlement Share	10,921	11,293	11,350	11,350	11,426	11,426
3650.23	Grants-Ramsay TIFID Tax Distri	2,864	2,791	0	0	0	0
	<b>Total</b>	<b>\$63,859</b>	<b>\$69,350</b>	<b>\$67,138</b>	<b>\$67,507</b>	<b>\$62,296</b>	<b>\$62,296</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2385</b>	<b>Public Archives</b>						
3310.85	National Park Service Grant	26,811	29,189	25,530	0	0	0
3311.70	Federal Historical Prev Grnt	0	26,168	0	24,628	17,000	17,000
3340.61	Montana Cultural Trust Grnt	3,500	3,150	3,000	2,100	0	0
3360.20	On Behalf Payments	218	241	291	275	0	0
3410.72	Subscriptions & Research Fees	4,343	3,458	3,000	680	1,000	1,000
3464.01	Public Archive-Facility Rental	4,823	4,569	4,000	4,673	4,750	4,750
3464.04	Copy Fees	5,877	3,815	3,500	3,617	3,800	3,800
3465.10	Charges for Services	8,460	9,313	6,500	10,266	10,000	10,000
3650.10	Grants & Donations	26,217	43	9,585	1,500	1,000	1,000
3650.21	Clark Chateau Donations	767	2,339	1,500	1,104	1,000	1,000
3650.50	Superfund Allocation	0	16,310	18,000	18,000	7,500	7,500
3695.10	Miscellaneous Revenue	710	0	200	0	0	0
3710.10	Interest Earnings	58	120	100	481	500	500
3710.99	Net Incr/Decr in FMV of invest	3	3	0	-2	0	0
3830.12	Trans from Gen. Fund	395,644	460,904	445,000	458,000	501,234	501,234
3830.93	Trans from Redevelopment Trus	0	17,693	7,300	7,267	0	0
	<b>Total</b>	<b>\$477,431</b>	<b>\$577,315</b>	<b>\$527,506</b>	<b>\$532,590</b>	<b>\$547,784</b>	<b>\$547,784</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2386</b>	<b>Transit System</b>						
3110.10	2010 Real Property Taxes Reven	0	118	0	0	0	0
3110.11	2011 Real Property Taxes Reven	93	42	0	109	0	0
3110.12	2012 Real Property Taxes Reven	2,173	172	0	48	0	0
3110.13	2013 Real Property Taxes Reven	3,057	5,064	0	234	0	0
3110.14	2014 Real Property Taxes Reven	8,355	3,833	0	3,316	0	0
3110.15	2015 Real Property Taxes Reven	277,868	7,072	0	2,204	0	0
3110.16	2016 Real Property Taxes Reven	0	321,876	0	6,358	0	0
3110.17	2017 Real Property Taxes Reven	0	0	388,667	376,225	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	184,526	184,526
3110.30	Special Mobile Equipment Tax	0	0	324	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	5	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	19	0	0	2	0	0
3111.10	2010 Personal Property Taxes R	19	4	0	5	0	0
3111.11	2011 Personal Property Taxes R	85	3	0	1	0	0
3111.12	2012 Personal Property Taxes R	23	7	0	3	0	0
3111.13	2013 Personal Property Taxes R	311	43	0	5	0	0
3111.14	2014 Personal Property Taxes R	182	63	0	36	0	0
3111.15	2015 Personal Property Taxes R	5,625	169	0	44	0	0
3111.16	2016 Personal Property Taxes R	26	4,014	0	90	0	0
3111.17	2017 Personal Property Taxes R	0	278	6,223	4,409	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	16	2,560	2,560
3120.01	Penalties And Interest	2,240	3,150	1,500	3,041	1,500	1,500
3130.01	Tax Title & Property Sale	929	731	500	345	125	125
3160.00	Entitlement Levy Tax Transfer	8,028	9,471	7,006	9,723	7,972	7,972
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	114	163	163
3311.80	State Subsidy Dca	4,618	0	0	10,563	0	0
3311.81	Section 5311	663,321	661,737	736,437	727,319	767,598	767,598
3311.86	Trans ADE	12,201	52,675	59,491	56,491	63,268	63,268
3311.87	Section 5311 Capital Grant	0	57,753	0	17,196	0	0
3311.88	Section 5339 Capital Grant	0	0	29,071	0	0	0
3340.71	Para Transit Bus Passes	62	0	0	0	0	0
3352.30	State Entitlement Share	31,664	32,741	32,906	32,906	33,125	33,125
3360.20	On Behalf Payments	505	527	577	531	0	0
3430.70	Fares	528	0	0	0	0	0
3430.75	BELMONT SERVICE CONTR	28,041	28,058	28,060	28,058	28,060	28,060
3610.10	Building Lease/Rental	4,800	12,000	12,000	4,200	12,000	12,000
3650.10	Grants & Donations	0	5,000	5,000	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	20,424	17,054	0	0	0	0
3695.10	Miscellaneous Revenue	9,512	3,335	3,000	6,665	2,500	2,500
3699.53	OVER/SHORT ACCOUNT	1	0	0	0	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	0	0	3,385	0	0
	<b>Total</b>	<b>\$1,084,715</b>	<b>\$1,226,990</b>	<b>\$1,310,762</b>	<b>\$1,293,641</b>	<b>\$1,103,397</b>	<b>\$1,103,397</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2387</b>	<b>Damages &amp; Judgements</b>						
3110.10	2010 Real Property Taxes Reven	0	22	0	0	0	0
3110.11	2011 Real Property Taxes Reven	134	60	0	156	0	0
3110.13	2013 Real Property Taxes Reven	577	944	0	42	0	0
3110.14	2014 Real Property Taxes Reven	402	181	0	158	0	0
3110.15	2015 Real Property Taxes Reven	13,472	336	0	107	0	0
3110.16	2016 Real Property Taxes Reven	0	1,096	0	20	0	0
3110.17	2017 Real Property Taxes Reven	0	0	5,051	4,700	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	19	19
3110.30	Special Mobile Equipment Tax	0	0	4	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	10	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	26	0	0	2	0	0
3111.10	2010 Personal Property Taxes R	9	2	0	2	0	0
3111.11	2011 Personal Property Taxes R	16	1	0	0	0	0
3111.12	2012 Personal Property Taxes R	33	10	0	5	0	0
3111.13	2013 Personal Property Taxes R	12	0	0	0	0	0
3111.14	2014 Personal Property Taxes R	37	12	0	7	0	0
3111.15	2015 Personal Property Taxes R	270	8	0	2	0	0
3111.16	2016 Personal Property Taxes R	1	179	0	4	0	0
3111.17	2017 Personal Property Taxes R	0	1	78	17	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	0	0	0
3120.01	Penalties And Interest	244	348	200	89	200	200
3130.01	Tax Title & Property Sale	45	3	0	4	0	0
3160.00	Entitlement Levy Tax Transfer	389	32	339	122	386	386
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	1	8	8
3352.30	State Entitlement Share	21,806	22,548	22,661	22,661	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	984	827	0	0	0	0
	<b>Total</b>	<b>\$38,467</b>	<b>\$26,608</b>	<b>\$28,333</b>	<b>\$28,099</b>	<b>\$613</b>	<b>\$613</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2388</b>	<b>Fire Fund</b>						
3110.10	2010 Real Property Taxes Reven	0	541	0	0	0	0
3110.11	2011 Real Property Taxes Reven	1,364	608	0	1,588	0	0
3110.12	2012 Real Property Taxes Reven	19,785	1,730	0	492	0	0
3110.13	2013 Real Property Taxes Reven	17,997	31,537	0	1,558	0	0
3110.14	2014 Real Property Taxes Reven	58,079	29,330	0	23,216	0	0
3110.15	2015 Real Property Taxes Reven	2,528,388	64,179	0	19,832	0	0
3110.16	2016 Real Property Taxes Reven	0	2,701,363	0	55,511	0	0
3110.17	2017 Real Property Taxes Reven	0	0	2,828,625	2,732,572	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	2,750,770	2,750,770
3110.30	Special Mobile Equipment Tax	0	0	2,719	0	0	0
3111.07	2007 Personal Property Taxes R	1	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	80	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	124	0	0	12	0	0
3111.10	2010 Personal Property Taxes R	133	26	0	37	0	0
3111.11	2011 Personal Property Taxes R	362	12	0	6	0	0
3111.12	2012 Personal Property Taxes R	340	61	0	48	0	0
3111.13	2013 Personal Property Taxes R	3,181	406	0	55	0	0
3111.14	2014 Personal Property Taxes R	1,095	382	0	240	0	0
3111.15	2015 Personal Property Taxes R	41,762	1,363	0	356	0	0
3111.16	2016 Personal Property Taxes R	214	39,550	0	840	0	0
3111.17	2017 Personal Property Taxes R	0	2,541	41,838	40,300	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	136	34,485	34,485
3120.01	Penalties And Interest	16,978	22,883	8,000	23,077	8,000	8,000
3130.01	Tax Title & Property Sale	7,672	7,079	5,000	2,887	1,500	1,500
3160.00	Entitlement Levy Tax Transfer	83,795	91,770	73,135	81,472	83,218	83,218
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	951	1,698	1,698
3210.22	MV TRP Receipts	1,326	1,378	1,000	1,372	1,100	1,100
3311.82	FEMA Grants	62,424	0	0	0	0	0
3311.91	SAFER Grant	0	0	115,350	107,050	522,398	362,797
3352.30	State Entitlement Share	310,407	320,973	322,584	322,584	324,734	324,734
3360.20	On Behalf Payments	546,551	566,802	597,687	587,755	0	0
3420.20	Special Fire Protection	37,492	8,276	100,000	123,423	124,162	124,162
3650.01	Private Sources	0	9,500	5,500	0	1,500	1,500
3650.23	Grants-Ramsay TIFID Tax Distri	0	178,013	0	0	0	0
3695.10	Miscellaneous Revenue	15	17,052	0	80	0	0
3810.70	Proceeds from loans and notes	0	799,489	0	0	0	0
3830.68	Trans from Emerg Serv District	144,192	123,282	107,152	107,152	0	0
	<b>Total</b>	<b>\$3,883,757</b>	<b>\$5,020,125</b>	<b>\$4,208,590</b>	<b>\$4,234,601</b>	<b>\$3,853,565</b>	<b>\$3,693,964</b>
<b>2389</b>	<b>PIT Watch</b>						
3710.10	Interest Earnings	1	132	0	1,046	1,000	1,000
3710.99	Net Incr/Decr in FMV of invest	0	10	0	1	0	0
	<b>Total</b>	<b>\$1</b>	<b>\$141</b>	<b>\$0</b>	<b>\$1,047</b>	<b>\$1,000</b>	<b>\$1,000</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2391</b>	<b>Hard Rock Mine Trust</b>						
3351.40	Mining Impact Trust Acct	388,052	391,167	405,000	625,200	605,000	605,000
3710.10	Interest Earnings	31,474	68,606	70,000	133,459	125,000	125,000
3710.99	Net Incr/Decr in FMV of invest	1,685	-246	0	-757	0	0
	<b>Total</b>	<b>\$421,212</b>	<b>\$459,527</b>	<b>\$475,000</b>	<b>\$757,902</b>	<b>\$730,000</b>	<b>\$730,000</b>
<b>2392</b>	<b>Program Income CDBG</b>						
3612.14	Rental Rehan-Loan Interest	104	69	0	43	32	32
3612.19	Interst on Revolving Program In	0	0	0	160	332	332
3695.10	Miscellaneous Revenue	0	10,425	8,000	3,137	0	0
	<b>Total</b>	<b>\$104</b>	<b>\$10,494</b>	<b>\$8,000</b>	<b>\$3,341</b>	<b>\$364</b>	<b>\$364</b>
<b>2394</b>	<b>Anaconda ARCO Fund</b>						
3710.10	Interest Earnings	13,226	22,708	15,000	21,518	15,000	15,000
3710.99	Net Incr/Decr in FMV of invest	49	0	0	-22	0	0
	<b>Total</b>	<b>\$13,276</b>	<b>\$22,708</b>	<b>\$15,000</b>	<b>\$21,496</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>2396</b>	<b>NRDP Greenway Project</b>						
3330.55	NRDP Grants	1,227,951	657,706	1,655,678	139,975	1,606,784	1,606,784
3360.20	On Behalf Payments	35	36	36	36	0	0
3695.10	Miscellaneous Revenue	0	1,200	0	0	0	0
	<b>Total</b>	<b>\$1,227,985</b>	<b>\$658,942</b>	<b>\$1,655,714</b>	<b>\$140,011</b>	<b>\$1,606,784</b>	<b>\$1,606,784</b>
<b>2397</b>	<b>Community Development</b>						
3310.10	CDBG/Home Revenues	0	37,500	200,000	42,725	200,000	200,000
3310.81	COMMUNITY DEVELOPMEN	0	0	0	1,668	0	0
3340.60	Symphony Orchestra Grant	0	0	0	0	20,000	20,000
3340.61	Montana Cultural Trust Grnt	0	0	0	0	17,500	17,500
3340.74	Big Sky Economic Develop Gra	0	15,000	370,202	15,000	621,800	621,800
3340.75	DNRC - Demo Prjct Grant	0	10,000	0	0	0	0
3341.21	DNRC Grants	6,040	2,938	9,223	7,597	8,000	8,000
3360.20	On Behalf Payments	71	37	36	36	0	0
3610.10	Building Lease/Rental	550	150	350	350	350	350
3612.19	Interst on Revolving Program In	0	0	0	0	332	332
3650.10	Grants & Donations	750	750	750	750	750	750
3650.22	Donations Movie at Original Mi	7,736	4,340	3,500	0	0	0
3830.12	Trans from Gen. Fund	102,006	47,477	49,000	49,000	83,723	83,723
	<b>Total</b>	<b>\$117,153</b>	<b>\$118,192</b>	<b>\$633,061</b>	<b>\$117,126</b>	<b>\$952,455</b>	<b>\$952,455</b>
<b>2398</b>	<b>Economic Development</b>						
3710.10	Interest Earnings	44	91	50	165	0	0
3710.99	Net Incr/Decr in FMV of invest	2	0	0	-1	0	0
3730.10	Interest On Loans	125	52	50	50	50	50
	<b>Total</b>	<b>\$171</b>	<b>\$143</b>	<b>\$100</b>	<b>\$214</b>	<b>\$50</b>	<b>\$50</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2399</b>	<b>MT Pole Institute</b>						
3710.10	Interest Earnings	4,035	7,335	5,500	-31,823	6,000	6,000
3710.99	Net Incr/Decr in FMV of invest	10,451	-6,523	0	-3,220	0	0
	<b>Total</b>	<b>\$14,486</b>	<b>\$812</b>	<b>\$5,500</b>	<b>(\$35,043)</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>2401</b>	<b>SID 21</b>						
3630.10	Maintenance Assessments	2,943	3,110	2,411	3,014	2,255	2,255
3630.40	Pen & Int On Del Assess	54	54	58	37	35	35
	<b>Total</b>	<b>\$2,998</b>	<b>\$3,164</b>	<b>\$2,469</b>	<b>\$3,050</b>	<b>\$2,290</b>	<b>\$2,290</b>
<b>2402</b>	<b>SID 25</b>						
3630.10	Maintenance Assessments	6,744	7,138	6,692	8,048	5,901	5,901
3630.40	Pen & Int On Del Assess	7	20	10	69	15	15
	<b>Total</b>	<b>\$6,751</b>	<b>\$7,158</b>	<b>\$6,702</b>	<b>\$8,116</b>	<b>\$5,916</b>	<b>\$5,916</b>
<b>2403</b>	<b>SID 26</b>						
3630.10	Maintenance Assessments	20,700	20,776	19,846	22,286	18,938	18,938
3630.40	Pen & Int On Del Assess	54	39	10	71	25	25
	<b>Total</b>	<b>\$20,753</b>	<b>\$20,815</b>	<b>\$19,856</b>	<b>\$22,357</b>	<b>\$18,963</b>	<b>\$18,963</b>
<b>2404</b>	<b>SID 28</b>						
3630.10	Maintenance Assessments	12,112	12,729	11,521	13,209	11,142	11,142
3630.40	Pen & Int On Del Assess	8	9	5	13	5	5
	<b>Total</b>	<b>\$12,121</b>	<b>\$12,739</b>	<b>\$11,526</b>	<b>\$13,222</b>	<b>\$11,147</b>	<b>\$11,147</b>
<b>2405</b>	<b>SID 111</b>						
3630.10	Maintenance Assessments	26,747	28,016	25,372	29,809	23,834	23,834
3630.40	Pen & Int On Del Assess	665	614	350	861	350	350
	<b>Total</b>	<b>\$27,412</b>	<b>\$28,631</b>	<b>\$25,722</b>	<b>\$30,669</b>	<b>\$24,184</b>	<b>\$24,184</b>
<b>2406</b>	<b>SID 196</b>						
3630.10	Maintenance Assessments	40,703	42,999	39,245	46,764	33,411	33,411
3630.40	Pen & Int On Del Assess	975	973	500	882	500	500
	<b>Total</b>	<b>\$41,677</b>	<b>\$43,972</b>	<b>\$39,745</b>	<b>\$47,646</b>	<b>\$33,911</b>	<b>\$33,911</b>
<b>2407</b>	<b>SID 212-219</b>						
3630.10	Maintenance Assessments	6,308	7,791	7,348	8,968	5,676	5,676
3630.40	Pen & Int On Del Assess	73	156	50	181	100	100
	<b>Total</b>	<b>\$6,381</b>	<b>\$7,946</b>	<b>\$7,398</b>	<b>\$9,148</b>	<b>\$5,776</b>	<b>\$5,776</b>
<b>2408</b>	<b>SID 221</b>						
3630.10	Maintenance Assessments	9,804	10,810	9,512	11,250	8,531	8,531
3630.40	Pen & Int On Del Assess	112	164	50	125	100	100
	<b>Total</b>	<b>\$9,916</b>	<b>\$10,975</b>	<b>\$9,562</b>	<b>\$11,374</b>	<b>\$8,631</b>	<b>\$8,631</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2409</b>	<b>SID 247</b>						
3630.10	Maintenance Assessments	4,471	5,156	4,405	5,088	3,738	3,738
3630.40	Pen & Int On Del Assess	99	116	35	83	35	35
	<b>Total</b>	<b>\$4,571</b>	<b>\$5,273</b>	<b>\$4,440</b>	<b>\$5,171</b>	<b>\$3,773</b>	<b>\$3,773</b>
<b>2410</b>	<b>SID 260</b>						
3630.10	Maintenance Assessments	8,806	9,634	8,005	9,527	7,391	7,391
3630.40	Pen & Int On Del Assess	155	172	50	151	50	50
	<b>Total</b>	<b>\$8,961</b>	<b>\$9,806</b>	<b>\$8,055</b>	<b>\$9,679</b>	<b>\$7,441</b>	<b>\$7,441</b>
<b>2411</b>	<b>SID 264</b>						
3630.10	Maintenance Assessments	4,584	5,160	4,628	5,337	4,054	4,054
3630.40	Pen & Int On Del Assess	12	19	10	3	0	0
	<b>Total</b>	<b>\$4,596</b>	<b>\$5,180</b>	<b>\$4,638</b>	<b>\$5,340</b>	<b>\$4,054</b>	<b>\$4,054</b>
<b>2412</b>	<b>SID 270-278</b>						
3630.10	Maintenance Assessments	2,064	2,866	2,573	2,616	2,162	2,162
3630.40	Pen & Int On Del Assess	43	66	25	47	25	25
	<b>Total</b>	<b>\$2,107</b>	<b>\$2,932</b>	<b>\$2,598</b>	<b>\$2,662</b>	<b>\$2,187</b>	<b>\$2,187</b>
<b>2413</b>	<b>SID 291</b>						
3630.10	Maintenance Assessments	5,461	6,023	5,375	6,438	4,625	4,625
3630.40	Pen & Int On Del Assess	195	201	100	170	100	100
	<b>Total</b>	<b>\$5,656</b>	<b>\$6,224</b>	<b>\$5,475</b>	<b>\$6,609</b>	<b>\$4,725</b>	<b>\$4,725</b>
<b>2414</b>	<b>SID 316</b>						
3630.10	Maintenance Assessments	3,950	4,630	4,924	5,336	4,041	4,041
3630.40	Pen & Int On Del Assess	12	36	10	29	20	20
	<b>Total</b>	<b>\$3,962</b>	<b>\$4,667</b>	<b>\$4,934</b>	<b>\$5,365</b>	<b>\$4,061</b>	<b>\$4,061</b>
<b>2415</b>	<b>SID 317-319</b>						
3630.10	Maintenance Assessments	18,673	17,974	19,170	22,848	14,371	14,371
3630.40	Pen & Int On Del Assess	315	206	150	436	150	150
	<b>Total</b>	<b>\$18,988</b>	<b>\$18,180</b>	<b>\$19,320</b>	<b>\$23,284</b>	<b>\$14,521</b>	<b>\$14,521</b>
<b>2416</b>	<b>SID 330</b>						
3630.10	Maintenance Assessments	3,329	3,951	3,579	4,114	3,296	3,296
3630.40	Pen & Int On Del Assess	10	63	25	37	25	25
	<b>Total</b>	<b>\$3,339</b>	<b>\$4,014</b>	<b>\$3,604</b>	<b>\$4,151</b>	<b>\$3,321</b>	<b>\$3,321</b>
<b>2417</b>	<b>SID 340</b>						
3630.10	Maintenance Assessments	1,785	2,026	1,647	1,949	1,685	1,685
3630.40	Pen & Int On Del Assess	0	27	20	8	20	20
	<b>Total</b>	<b>\$1,785</b>	<b>\$2,053</b>	<b>\$1,667</b>	<b>\$1,958</b>	<b>\$1,705</b>	<b>\$1,705</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2418</b>	<b>SID 346</b>						
3630.10	Maintenance Assessments	881	692	830	910	557	557
3630.40	Pen & Int On Del Assess	24	0	0	16	0	0
	<b>Total</b>	<b>\$904</b>	<b>\$692</b>	<b>\$830</b>	<b>\$927</b>	<b>\$557</b>	<b>\$557</b>
<b>2419</b>	<b>SID 364</b>						
3630.10	Maintenance Assessments	11,320	12,420	11,643	13,008	10,315	10,315
3630.40	Pen & Int On Del Assess	110	174	50	111	50	50
	<b>Total</b>	<b>\$11,429</b>	<b>\$12,594</b>	<b>\$11,693</b>	<b>\$13,119</b>	<b>\$10,365</b>	<b>\$10,365</b>
<b>2420</b>	<b>SID 367</b>						
3630.10	Maintenance Assessments	1,803	2,403	2,006	2,137	2,001	2,001
3630.40	Pen & Int On Del Assess	18	24	10	21	10	10
	<b>Total</b>	<b>\$1,821</b>	<b>\$2,427</b>	<b>\$2,016</b>	<b>\$2,158</b>	<b>\$2,011</b>	<b>\$2,011</b>
<b>2421</b>	<b>SID 368</b>						
3630.10	Maintenance Assessments	4,887	5,429	4,174	5,004	4,056	4,056
3630.40	Pen & Int On Del Assess	53	79	50	28	50	50
	<b>Total</b>	<b>\$4,940</b>	<b>\$5,508</b>	<b>\$4,224</b>	<b>\$5,032</b>	<b>\$4,106</b>	<b>\$4,106</b>
<b>2422</b>	<b>SID 391</b>						
3630.10	Maintenance Assessments	434	514	463	540	326	326
3630.40	Pen & Int On Del Assess	0	0	0	1	0	0
	<b>Total</b>	<b>\$434</b>	<b>\$514</b>	<b>\$463</b>	<b>\$541</b>	<b>\$326</b>	<b>\$326</b>
<b>2423</b>	<b>SID 392</b>						
3630.10	Maintenance Assessments	19,027	19,227	18,450	20,641	16,701	16,701
3630.40	Pen & Int On Del Assess	169	167	75	163	75	75
	<b>Total</b>	<b>\$19,196</b>	<b>\$19,394</b>	<b>\$18,525</b>	<b>\$20,803</b>	<b>\$16,776</b>	<b>\$16,776</b>
<b>2425</b>	<b>SID 400</b>						
3630.10	Maintenance Assessments	283,729	292,164	230,726	294,474	207,739	207,739
3630.40	Pen & Int On Del Assess	3,588	4,220	2,500	4,537	3,000	3,000
	<b>Total</b>	<b>\$287,317</b>	<b>\$296,384</b>	<b>\$233,226</b>	<b>\$299,010</b>	<b>\$210,739</b>	<b>\$210,739</b>
<b>2426</b>	<b>SID 405</b>						
3630.10	Maintenance Assessments	4,499	4,948	4,055	4,530	4,178	4,178
3630.40	Pen & Int On Del Assess	58	73	20	13	10	10
	<b>Total</b>	<b>\$4,557</b>	<b>\$5,022</b>	<b>\$4,075</b>	<b>\$4,543</b>	<b>\$4,188</b>	<b>\$4,188</b>
<b>2427</b>	<b>SID 408</b>						
3630.10	Maintenance Assessments	4,208	3,502	3,391	3,921	2,832	2,832
3630.40	Pen & Int On Del Assess	84	58	20	57	20	20
	<b>Total</b>	<b>\$4,292</b>	<b>\$3,561</b>	<b>\$3,411</b>	<b>\$3,978</b>	<b>\$2,852</b>	<b>\$2,852</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2428</b>	<b>SID 409</b>						
3630.10	Maintenance Assessments	1,504	1,408	1,168	1,491	920	920
3630.40	Pen & Int On Del Assess	46	12	10	35	10	10
	<b>Total</b>	<b>\$1,550</b>	<b>\$1,421</b>	<b>\$1,178</b>	<b>\$1,526</b>	<b>\$930</b>	<b>\$930</b>
<b>2429</b>	<b>SID 410</b>						
3630.10	Maintenance Assessments	1,702	1,828	1,454	1,797	1,187	1,187
3630.40	Pen & Int On Del Assess	33	32	20	22	10	10
	<b>Total</b>	<b>\$1,735</b>	<b>\$1,860</b>	<b>\$1,474</b>	<b>\$1,819</b>	<b>\$1,197</b>	<b>\$1,197</b>
<b>2430</b>	<b>SID 1004</b>						
3630.10	Maintenance Assessments	7,599	7,666	7,671	8,687	6,970	6,970
3630.40	Pen & Int On Del Assess	32	10	10	18	10	10
	<b>Total</b>	<b>\$7,630</b>	<b>\$7,676</b>	<b>\$7,681</b>	<b>\$8,705</b>	<b>\$6,980</b>	<b>\$6,980</b>
<b>2431</b>	<b>SID 1005</b>						
3630.10	Maintenance Assessments	7,039	6,674	5,634	6,572	6,085	6,085
3630.40	Pen & Int On Del Assess	60	7	5	9	5	5
	<b>Total</b>	<b>\$7,099</b>	<b>\$6,681</b>	<b>\$5,639</b>	<b>\$6,582</b>	<b>\$6,090</b>	<b>\$6,090</b>
<b>2432</b>	<b>SID 1006</b>						
3630.10	Maintenance Assessments	5,481	5,895	5,043	6,344	3,753	3,753
3630.40	Pen & Int On Del Assess	65	73	25	76	25	25
	<b>Total</b>	<b>\$5,546</b>	<b>\$5,968</b>	<b>\$5,068</b>	<b>\$6,420</b>	<b>\$3,778</b>	<b>\$3,778</b>
<b>2433</b>	<b>SID 1007</b>						
3630.10	Maintenance Assessments	3,536	3,717	3,212	4,026	2,433	2,433
3630.40	Pen & Int On Del Assess	22	23	20	32	20	20
	<b>Total</b>	<b>\$3,558</b>	<b>\$3,741</b>	<b>\$3,232</b>	<b>\$4,058</b>	<b>\$2,453</b>	<b>\$2,453</b>
<b>2434</b>	<b>SID 1009</b>						
3630.10	Maintenance Assessments	2,500	2,420	2,379	2,618	2,333	2,333
3630.40	Pen & Int On Del Assess	49	40	25	43	25	25
	<b>Total</b>	<b>\$2,549</b>	<b>\$2,459</b>	<b>\$2,404</b>	<b>\$2,661</b>	<b>\$2,358</b>	<b>\$2,358</b>
<b>2435</b>	<b>SID 1010</b>						
3630.10	Maintenance Assessments	11,602	12,150	9,436	9,979	10,883	10,883
3630.40	Pen & Int On Del Assess	116	189	50	9	0	0
	<b>Total</b>	<b>\$11,719</b>	<b>\$12,340</b>	<b>\$9,486</b>	<b>\$9,988</b>	<b>\$10,883</b>	<b>\$10,883</b>
<b>2436</b>	<b>SID 1011</b>						
3630.10	Maintenance Assessments	7,324	7,296	6,242	7,277	6,299	6,299
3630.40	Pen & Int On Del Assess	71	7	0	29	20	20
	<b>Total</b>	<b>\$7,395</b>	<b>\$7,303</b>	<b>\$6,242</b>	<b>\$7,307</b>	<b>\$6,319</b>	<b>\$6,319</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2437</b>	<b>SID 1012</b>						
3630.10	Maintenance Assessments	4,934	5,055	4,752	5,438	4,435	4,435
3630.40	Pen & Int On Del Assess	4	0	0	0	0	0
	<b>Total</b>	<b>\$4,938</b>	<b>\$5,055</b>	<b>\$4,752</b>	<b>\$5,438</b>	<b>\$4,435</b>	<b>\$4,435</b>
<b>2438</b>	<b>SID 1013</b>						
3630.10	Maintenance Assessments	3,048	3,219	2,827	3,456	2,120	2,120
3630.40	Pen & Int On Del Assess	4	18	0	44	15	15
	<b>Total</b>	<b>\$3,052</b>	<b>\$3,237</b>	<b>\$2,827</b>	<b>\$3,501</b>	<b>\$2,135</b>	<b>\$2,135</b>
<b>2439</b>	<b>SID 1013A</b>						
3630.10	Maintenance Assessments	3,033	1,886	776	1,377	1,180	1,180
3630.40	Pen & Int On Del Assess	0	1	0	2	0	0
	<b>Total</b>	<b>\$3,033</b>	<b>\$1,886</b>	<b>\$776</b>	<b>\$1,379</b>	<b>\$1,180</b>	<b>\$1,180</b>
<b>2440</b>	<b>SID 1014</b>						
3630.10	Maintenance Assessments	12,733	14,423	12,362	15,287	11,028	11,028
3630.40	Pen & Int On Del Assess	102	175	50	144	50	50
	<b>Total</b>	<b>\$12,834</b>	<b>\$14,598</b>	<b>\$12,412</b>	<b>\$15,431</b>	<b>\$11,078</b>	<b>\$11,078</b>
<b>2441</b>	<b>SID 1015</b>						
3630.10	Maintenance Assessments	3,589	3,705	2,977	3,521	3,024	3,024
3630.40	Pen & Int On Del Assess	30	9	0	3	0	0
	<b>Total</b>	<b>\$3,619</b>	<b>\$3,714</b>	<b>\$2,977</b>	<b>\$3,524</b>	<b>\$3,024</b>	<b>\$3,024</b>
<b>2442</b>	<b>SID 1016</b>						
3630.10	Maintenance Assessments	5,821	6,057	5,825	6,670	5,345	5,345
3630.40	Pen & Int On Del Assess	0	2	0	11	5	5
	<b>Total</b>	<b>\$5,821</b>	<b>\$6,059</b>	<b>\$5,825</b>	<b>\$6,681</b>	<b>\$5,350</b>	<b>\$5,350</b>
<b>2443</b>	<b>SID 1017</b>						
3630.10	Maintenance Assessments	16,899	17,386	23,858	23,188	20,888	20,888
3630.40	Pen & Int On Del Assess	125	229	50	271	125	125
	<b>Total</b>	<b>\$17,024</b>	<b>\$17,615</b>	<b>\$23,908</b>	<b>\$23,459</b>	<b>\$21,013</b>	<b>\$21,013</b>
<b>2444</b>	<b>SID 1018</b>						
3630.10	Maintenance Assessments	11,786	11,672	11,004	12,868	10,173	10,173
3630.40	Pen & Int On Del Assess	114	54	10	128	50	50
	<b>Total</b>	<b>\$11,900</b>	<b>\$11,725</b>	<b>\$11,014</b>	<b>\$12,996</b>	<b>\$10,223</b>	<b>\$10,223</b>
<b>2445</b>	<b>SID 1019</b>						
3630.10	Maintenance Assessments	2,408	2,687	2,552	2,890	2,248	2,248
3630.40	Pen & Int On Del Assess	2	2	0	18	10	10
	<b>Total</b>	<b>\$2,410</b>	<b>\$2,689</b>	<b>\$2,552</b>	<b>\$2,909</b>	<b>\$2,258</b>	<b>\$2,258</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2446</b>	<b>SID 1020</b>						
3630.10	Maintenance Assessments	11,259	11,763	8,862	10,811	9,270	9,270
3630.40	Pen & Int On Del Assess	37	57	25	30	10	10
	<b>Total</b>	<b>\$11,296</b>	<b>\$11,820</b>	<b>\$8,887</b>	<b>\$10,841</b>	<b>\$9,280</b>	<b>\$9,280</b>
<b>2447</b>	<b>SID 1021</b>						
3630.10	Maintenance Assessments	1,023	965	1,414	1,489	622	622
3630.40	Pen & Int On Del Assess	0	0	0	8	0	0
	<b>Total</b>	<b>\$1,023</b>	<b>\$965</b>	<b>\$1,414</b>	<b>\$1,497</b>	<b>\$622</b>	<b>\$622</b>
<b>2448</b>	<b>SID 1022</b>						
3630.10	Maintenance Assessments	2,193	2,204	1,984	2,288	1,908	1,908
3630.40	Pen & Int On Del Assess	5	0	0	0	0	0
	<b>Total</b>	<b>\$2,198</b>	<b>\$2,204</b>	<b>\$1,984</b>	<b>\$2,288</b>	<b>\$1,908</b>	<b>\$1,908</b>
<b>2449</b>	<b>SID 1023</b>						
3630.10	Maintenance Assessments	2,838	2,759	2,263	2,699	2,330	2,330
3630.40	Pen & Int On Del Assess	0	2	0	0	0	0
	<b>Total</b>	<b>\$2,838</b>	<b>\$2,761</b>	<b>\$2,263</b>	<b>\$2,699</b>	<b>\$2,330</b>	<b>\$2,330</b>
<b>2450</b>	<b>SID 1024</b>						
3630.10	Maintenance Assessments	5,388	5,263	4,947	5,448	3,848	3,848
3630.40	Pen & Int On Del Assess	90	5	0	1	0	0
	<b>Total</b>	<b>\$5,477</b>	<b>\$5,269</b>	<b>\$4,947</b>	<b>\$5,449</b>	<b>\$3,848</b>	<b>\$3,848</b>
<b>2451</b>	<b>SID 1026</b>						
3630.10	Maintenance Assessments	3,360	3,762	3,454	4,574	3,071	3,071
3630.40	Pen & Int On Del Assess	100	146	50	259	50	50
	<b>Total</b>	<b>\$3,460</b>	<b>\$3,908</b>	<b>\$3,504</b>	<b>\$4,833</b>	<b>\$3,121</b>	<b>\$3,121</b>
<b>2452</b>	<b>SID 1027</b>						
3630.10	Maintenance Assessments	2,415	2,361	1,578	2,116	1,638	1,638
3630.40	Pen & Int On Del Assess	9	10	0	0	0	0
	<b>Total</b>	<b>\$2,424</b>	<b>\$2,371</b>	<b>\$1,578</b>	<b>\$2,116</b>	<b>\$1,638</b>	<b>\$1,638</b>
<b>2453</b>	<b>SID 1028</b>						
3630.10	Maintenance Assessments	3,360	3,240	3,279	3,896	1,909	1,909
3630.40	Pen & Int On Del Assess	7	23	10	24	10	10
	<b>Total</b>	<b>\$3,367</b>	<b>\$3,263</b>	<b>\$3,289</b>	<b>\$3,920</b>	<b>\$1,919</b>	<b>\$1,919</b>
<b>2488</b>	<b>Fire Equipment Training</b>						
3710.10	Interest Earnings	110	429	0	1,325	0	0
3710.99	Net Incr/Decr in FMV of invest	6	7	0	-2	0	0
3830.99	Trans from Fire Fund	144,192	123,282	107,152	107,152	96,114	96,114
	<b>Total</b>	<b>\$144,309</b>	<b>\$123,718</b>	<b>\$107,152</b>	<b>\$108,475</b>	<b>\$96,114</b>	<b>\$96,114</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2500</b>	<b>SID Admin</b>						
3360.20	On Behalf Payments	33	39	39	38	0	0
3695.10	Miscellaneous Revenue	175	0	0	0	0	0
3710.10	Interest Earnings	0	323	0	2,083	0	0
3710.99	Net Incr/Decr in FMV of invest	0	25	0	-8	0	0
3830.01	Trans from SID Funds	66,938	55,552	56,684	56,714	58,375	58,375
3830.14	Trans from Solid Wste	15,000	15,000	15,000	15,000	15,000	15,000
	<b>Total</b>	<b>\$82,147</b>	<b>\$70,938</b>	<b>\$71,723</b>	<b>\$73,827</b>	<b>\$73,375</b>	<b>\$73,375</b>
<b>2501</b>	<b>Melrose Garbage</b>						
3120.01	Penalties And Interest	402	275	100	61	100	100
3430.41	Collection Charges	10,783	10,213	9,690	8,693	8,693	8,693
	<b>Total</b>	<b>\$11,184</b>	<b>\$10,487</b>	<b>\$9,790</b>	<b>\$8,753</b>	<b>\$8,793</b>	<b>\$8,793</b>
<b>2502</b>	<b>Divide Garbage</b>						
3120.01	Penalties And Interest	62	50	30	16	30	30
3430.41	Collection Charges	0	13,633	13,585	13,205	13,205	13,205
3630.10	Maintenance Assessments	13,823	95	0	95	0	0
3710.10	Interest Earnings	8	16	0	30	25	25
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
	<b>Total</b>	<b>\$13,893</b>	<b>\$13,794</b>	<b>\$13,615</b>	<b>\$13,346</b>	<b>\$13,260</b>	<b>\$13,260</b>
<b>2503</b>	<b>Maint 1(82) &amp; 4(85)</b>						
3120.01	Penalties And Interest	4,751	4,266	2,900	4,265	0	0
3360.20	On Behalf Payments	55	58	58	57	0	0
3630.10	Maintenance Assessments	308,477	311,812	283,905	312,546	0	0
3695.10	Miscellaneous Revenue	0	1,107	0	0	0	0
	<b>Total</b>	<b>\$313,283</b>	<b>\$317,242</b>	<b>\$286,863</b>	<b>\$316,867</b>	<b>\$0</b>	<b>\$0</b>
<b>2504</b>	<b>Maint 2(83)</b>						
3120.01	Penalties And Interest	1,581	1,668	1,500	1,773	0	0
3360.20	On Behalf Payments	25	42	42	41	0	0
3630.10	Maintenance Assessments	83,548	85,289	84,151	85,805	0	0
	<b>Total</b>	<b>\$85,154</b>	<b>\$87,000</b>	<b>\$85,693</b>	<b>\$87,619</b>	<b>\$0</b>	<b>\$0</b>
<b>2505</b>	<b>Maint 3(84)</b>						
3120.01	Penalties And Interest	194	204	125	170	0	0
3360.20	On Behalf Payments	3	5	6	5	0	0
3630.10	Maintenance Assessments	8,928	8,745	8,829	8,933	0	0
	<b>Total</b>	<b>\$9,125</b>	<b>\$8,955</b>	<b>\$8,960</b>	<b>\$9,109</b>	<b>\$0</b>	<b>\$0</b>
<b>2506</b>	<b>SID 1025-Blacktail Loop</b>						
3120.01	Penalties And Interest	230	0	0	0	0	0
3630.10	Maintenance Assessments	745	0	0	0	0	0
	<b>Total</b>	<b>\$975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2507</b>	<b>SID 1029-Fleecer Rd Carriger Ln</b>						
3120.01	Penalties And Interest	0	0	0	10	0	0
3630.10	Maintenance Assessments	0	13,672	13,673	14,006	12,266	12,266
	<b>Total</b>	<b>\$0</b>	<b>\$13,672</b>	<b>\$13,673</b>	<b>\$14,016</b>	<b>\$12,266</b>	<b>\$12,266</b>
<b>2508</b>	<b>Street Maintenance District</b>						
3630.10	Maintenance Assessments	0	0	0	0	172,257	172,257
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$172,257</b>	<b>\$172,257</b>
<b>2600</b>	<b>SID 401</b>						
3120.01	Penalties And Interest	5,248	6,197	3,000	5,935	3,000	3,000
3630.10	Maintenance Assessments	348,397	346,259	232,310	366,952	325,001	325,001
	<b>Total</b>	<b>\$353,645</b>	<b>\$352,456</b>	<b>\$235,310</b>	<b>\$372,887</b>	<b>\$328,001</b>	<b>\$328,001</b>
<b>2601</b>	<b>SID 402</b>						
3120.01	Penalties And Interest	854	889	500	985	500	500
3630.10	Maintenance Assessments	77,923	72,962	87,014	98,235	90,001	90,001
	<b>Total</b>	<b>\$78,777</b>	<b>\$73,852</b>	<b>\$87,514</b>	<b>\$99,220</b>	<b>\$90,501</b>	<b>\$90,501</b>
<b>2630</b>	<b>Sidewalk SID</b>						
3120.01	Penalties And Interest	267	852	500	46	40	40
3630.10	Maintenance Assessments	1,488	18,084	18,000	30,758	35,000	35,000
3810.70	Proceeds from loans and notes	0	0	346,956	0	300,000	300,000
	<b>Total</b>	<b>\$1,756</b>	<b>\$18,935</b>	<b>\$365,456</b>	<b>\$30,805</b>	<b>\$335,040</b>	<b>\$335,040</b>
<b>2650</b>	<b>Mosquito SID</b>						
3110.11	2011 Real Property Taxes Reven	0	2	0	0	0	0
3110.12	2012 Real Property Taxes Reven	27	0	0	0	0	0
3110.13	2013 Real Property Taxes Reven	0	8	0	0	0	0
3110.14	2014 Real Property Taxes Reven	215	24	0	40	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	7,737	7,737
3111.14	2014 Personal Property Taxes R	0	0	0	0	0	0
3111.15	2015 Personal Property Taxes R	42	0	0	0	0	0
3120.01	Penalties And Interest	23	7	0	12	0	0
3352.30	State Entitlement Share	5,458	5,318	5,477	5,477	0	0
	<b>Total</b>	<b>\$5,765</b>	<b>\$5,358</b>	<b>\$5,477</b>	<b>\$5,529</b>	<b>\$7,737</b>	<b>\$7,737</b>
<b>2690</b>	<b>Uptown Parking</b>						
3120.01	Penalties And Interest	261	119	50	0	0	0
3630.10	Maintenance Assessments	1,095	377	0	0	500	500
	<b>Total</b>	<b>\$1,356</b>	<b>\$496</b>	<b>\$50</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2701</b>	<b>ARCO Redevelopment Trust</b>						
3360.20	On Behalf Payments	0	0	15	12	0	0
3710.10	Interest Earnings	16,516	2,276	1,500	8,839	8,500	8,500
3710.11	Interest Rev from Operations	13,917	8,231	10,000	12,419	600	600
3710.12	Bond Int Earnings-92 Series	169,589	436,523	345,000	404,553	375,000	375,000
3710.99	Net Incr/Decr in FMV of invest	346,855	-325,904	0	-367,958	0	0
3830.12	Trans from Gen. Fund	3,856	0	0	0	0	0
	<b>Total</b>	<b>\$550,733</b>	<b>\$121,127</b>	<b>\$356,515</b>	<b>\$57,866</b>	<b>\$384,100</b>	<b>\$384,100</b>
<b>2821</b>	<b>Road-Gas Tx Cap Imp Fund</b>						
3140.11	Local Option Tax	0	0	15,748	18,984	52,500	52,500
3350.41	Road Fund HB 473 Capital Impr	0	0	235,694	230,867	692,602	692,602
3710.10	Interest Earnings	0	0	0	417	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	18	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,442</b>	<b>\$250,286</b>	<b>\$745,102</b>	<b>\$745,102</b>
<b>2830</b>	<b>Junk Vehicle</b>						
3350.70	Junk Vehicle Assessment	44,101	54,968	56,654	56,654	58,397	58,397
3360.20	On Behalf Payments	24	23	25	24	0	0
	<b>Total</b>	<b>\$44,126</b>	<b>\$54,991</b>	<b>\$56,679</b>	<b>\$56,677</b>	<b>\$58,397</b>	<b>\$58,397</b>
<b>2850</b>	<b>911 Emergency Services</b>						
3350.80	911 Distribution	285,403	224,057	240,000	264,910	255,000	255,000
3360.20	On Behalf Payments	34	35	36	35	0	0
3695.10	Miscellaneous Revenue	119	60	0	194	0	0
3710.10	Interest Earnings	43	919	1,000	4,119	3,500	3,500
3710.99	Net Incr/Decr in FMV of invest	2	41	0	-15	0	0
	<b>Total</b>	<b>\$285,601</b>	<b>\$225,112</b>	<b>\$241,036</b>	<b>\$269,244</b>	<b>\$258,500</b>	<b>\$258,500</b>
<b>2854</b>	<b>Subsidence Mitigation</b>						
3830.55	Trans from DNRC Grants	0	0	0	48,381	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,381</b>	<b>\$0</b>	<b>\$0</b>
<b>2855</b>	<b>RTP Grants</b>						
3341.30	Fish, Wildlife and Parks Grnts	0	25,000	20,000	19,900	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>\$19,900</b>	<b>\$0</b>	<b>\$0</b>
<b>2856</b>	<b>DNRC Grants</b>						
3341.21	DNRC Grants	104,341	41,198	145,505	54,250	73,166	73,166
3360.20	On Behalf Payments	7	7	15	4	0	0
3830.31	Trans from ARCO Fund	20,455	0	0	0	0	0
	<b>Total</b>	<b>\$124,803</b>	<b>\$41,205</b>	<b>\$145,520</b>	<b>\$54,254</b>	<b>\$73,166</b>	<b>\$73,166</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2857</b>	<b>NRDP Grants</b>						
3330.55	NRDP Grants	144,217	15,704	249,527	61,643	166,231	166,231
3360.20	On Behalf Payments	6	4	32	10	0	0
3830.31	Trans from ARCO Fund	8,935	0	0	0	0	0
	<b>Total</b>	<b>\$153,158</b>	<b>\$15,707</b>	<b>\$249,559</b>	<b>\$61,653</b>	<b>\$166,231</b>	<b>\$166,231</b>
<b>2858</b>	<b>MT DOC-NSP3 Grant</b>						
3695.30	Misc Revenue	613,997	856,787	163,366	120,658	584,281	584,281
	<b>Total</b>	<b>\$613,997</b>	<b>\$856,787</b>	<b>\$163,366</b>	<b>\$120,658</b>	<b>\$584,281</b>	<b>\$584,281</b>
<b>2859</b>	<b>County Land Information</b>						
3410.40	Clerk & Recorders Fees	6,561	7,211	6,500	6,866	6,500	6,500
3710.10	Interest Earnings	1	371	0	686	600	600
3710.99	Net Incr/Decr in FMV of invest	9	-2	0	-4	0	0
	<b>Total</b>	<b>\$6,571</b>	<b>\$7,580</b>	<b>\$6,500</b>	<b>\$7,549</b>	<b>\$7,100</b>	<b>\$7,100</b>
<b>2860</b>	<b>Land Planning</b>						
3352.30	State Entitlement Share	4,300	4,182	4,308	4,308	3,966	3,966
	<b>Total</b>	<b>\$4,300</b>	<b>\$4,182</b>	<b>\$4,308</b>	<b>\$4,308</b>	<b>\$3,966</b>	<b>\$3,966</b>
<b>2880</b>	<b>Library</b>						
3341.00	Library Commission Grant	12,176	12,176	12,176	0	0	0
3341.27	State Grants	1,480	1,480	1,480	1,480	1,480	1,480
3650.10	Grants & Donations	6,020	5,531	5,300	8,232	7,020	7,020
	<b>Total</b>	<b>\$19,676</b>	<b>\$19,187</b>	<b>\$18,956</b>	<b>\$9,712</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>2895</b>	<b>Economic Development</b>						
3710.10	Interest Earnings	4,927	7,996	5,500	23,408	0	0
3710.99	Net Incr/Decr in FMV of invest	253	-182	0	-57	0	0
	<b>Total</b>	<b>\$5,181</b>	<b>\$7,814</b>	<b>\$5,500</b>	<b>\$23,351</b>	<b>\$0</b>	<b>\$0</b>
<b>2915</b>	<b>Crime Control</b>						
3311.76	Victim Assist Grant	53,775	50,343	90,184	49,246	107,053	107,053
3360.20	On Behalf Payments	53	48	86	48	0	0
3430.19	Crime Vict & Wit Advoc Prog.	23,191	21,572	20,000	24,669	21,500	21,500
3710.10	Interest Earnings	0	0	0	92	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	4	0	0
3830.12	Trans from Gen. Fund	8,750	8,750	21,280	15,960	21,280	21,280
	<b>Total</b>	<b>\$85,769</b>	<b>\$80,712</b>	<b>\$131,550</b>	<b>\$90,019</b>	<b>\$149,833</b>	<b>\$149,833</b>
<b>2921</b>	<b>Dept of Justice Grants</b>						
3310.24	Dept of Justice Grants - LED	16,493	18,420	17,450	0	17,024	17,024
3310.25	Dept of Justice Grants - LED	0	0	0	0	16,361	16,361
3310.26	Dept of Justice Grants - DUI Co	0	0	96,669	25,353	96,669	96,669
	<b>Total</b>	<b>\$16,493</b>	<b>\$18,420</b>	<b>\$114,119</b>	<b>\$25,353</b>	<b>\$130,054</b>	<b>\$130,054</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2950</b>	<b>Habitat Project Prgrm Inc</b>						
3710.10	Interest Earnings	0	0	0	0	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>2956</b>	<b>CTEP</b>						
3310.48	Transportation Alternative (TA)	0	0	0	0	282,000	282,000
3310.58	CTEP Grants	5,919	89,312	0	0	0	0
3310.61	CTEP-MDT Civic Cntr Trl	0	0	15,042	0	0	0
3310.63	CTEP-Cntrl Butte Sidewalk	21,758	576,868	81,074	0	0	0
3310.65	CTEP-MDT Landscaping & Sce	8,113	89,711	0	0	0	0
3310.66	CTEP-MDT Bicycle Facilities	0	78,472	0	0	0	0
3830.31	Trans from ARCO Fund	41,558	0	0	0	0	0
	<b>Total</b>	<b>\$77,348</b>	<b>\$834,363</b>	<b>\$96,116</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>2984</b>	<b>Developmentally Disabled</b>						
3110.10	2010 Real Property Taxes Reven	0	10	0	0	0	0
3110.11	2011 Real Property Taxes Reven	23	10	0	26	0	0
3110.12	2012 Real Property Taxes Reven	398	32	0	9	0	0
3110.13	2013 Real Property Taxes Reven	375	625	0	29	0	0
3110.14	2014 Real Property Taxes Reven	1,291	594	0	513	0	0
3110.15	2015 Real Property Taxes Reven	47,155	1,200	0	374	0	0
3110.16	2016 Real Property Taxes Reven	0	55,212	0	1,092	0	0
3110.17	2017 Real Property Taxes Reven	0	0	62,891	61,139	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	49,218	49,218
3110.30	Special Mobile Equipment Tax	0	0	53	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	1	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	3	0	0	0	0	0
3111.10	2010 Personal Property Taxes R	3	1	0	1	0	0
3111.11	2011 Personal Property Taxes R	8	0	0	0	0	0
3111.12	2012 Personal Property Taxes R	6	2	0	1	0	0
3111.13	2013 Personal Property Taxes R	54	8	0	1	0	0
3111.14	2014 Personal Property Taxes R	22	8	0	4	0	0
3111.15	2015 Personal Property Taxes R	868	26	0	7	0	0
3111.16	2016 Personal Property Taxes R	4	682	0	15	0	0
3111.17	2017 Personal Property Taxes R	0	48	1,011	753	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	3	679	679
3120.01	Penalties And Interest	345	449	250	491	250	250
3130.01	Tax Title & Property Sale	144	125	100	56	25	25
3160.00	Entitlement Levy Tax Transfer	1,362	1,625	1,189	1,580	1,353	1,353
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	18	28	28
3311.17	Developmentally Disabled DD G	13,300	9,500	16,250	16,250	0	0
3340.96	Devel. Disabled Revenues	22,000	26,000	22,000	26,000	26,000	26,000
3352.30	State Entitlement Share	5,014	5,185	5,211	5,211	5,246	5,246
3360.20	On Behalf Payments	61	63	63	63	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	3,153	2,894	0	0	0	0
	<b>Total</b>	<b>\$95,589</b>	<b>\$104,297</b>	<b>\$109,018</b>	<b>\$113,635</b>	<b>\$82,799</b>	<b>\$82,799</b>
<b>2994</b>	<b>Clrk Tailings O &amp; M Trust</b>						
3710.10	Interest Earnings	405	829	0	1,509	1,250	1,250
3710.99	Net Incr/Decr in FMV of invest	21	-4	0	-9	0	0
	<b>Total</b>	<b>\$426</b>	<b>\$825</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,250</b>	<b>\$1,250</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>3110</b>	<b>GO Bond Det &amp; Admin Proj</b>						
3110.10	2010 Real Property Taxes Reven	0	193	0	0	0	0
3110.11	2011 Real Property Taxes Reven	386	172	0	450	0	0
3110.14	2014 Real Property Taxes Reven	0	0	1,006	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	33	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	44	0	0	4	0	0
3111.10	2010 Personal Property Taxes R	49	9	0	13	0	0
3111.11	2011 Personal Property Taxes R	139	4	0	2	0	0
3111.12	2012 Personal Property Taxes R	96	29	0	14	0	0
3120.01	Penalties And Interest	313	22	0	24	0	0
	<b>Total</b>	<b>\$1,061</b>	<b>\$430</b>	<b>\$1,006</b>	<b>\$507</b>	<b>\$0</b>	<b>\$0</b>
<b>3113</b>	<b>TIFID Series Bonds</b>						
3710.10	Interest Earnings	0	2,555	0	4,608	0	0
3830.36	Trans from Ramsay TIFID#2	6,562,220	751,775	655,069	655,069	635,000	635,000
	<b>Total</b>	<b>\$6,562,220</b>	<b>\$754,330</b>	<b>\$655,069</b>	<b>\$659,677</b>	<b>\$635,000</b>	<b>\$635,000</b>
<b>3115</b>	<b>GO Bond Refunding Series 2017</b>						
3110.18	2018 Real Property Taxes Reven	0	0	0	0	2,658,095	2,658,095
3111.18	2018 Personal Property Taxes R	0	0	0	0	36,837	36,837
3160.00	Entitlement Levy Tax Transfer	0	0	0	0	36,625	36,625
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	0	748	748
3352.30	State Entitlement Share	0	0	0	0	28,155	28,155
3810.10	Proceeds from G.O. Bonds	0	0	0	48,369	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,369</b>	<b>\$2,760,460</b>	<b>\$2,760,460</b>
<b>3120</b>	<b>Urban Renewal Dist#2 DS Fund</b>						
3110.17	2017 Real Property Taxes Reven	0	0	0	0	103,500	103,500
3110.18	2018 Real Property Taxes Reven	0	0	0	0	1,424,800	1,424,800
3111.18	2018 Personal Property Taxes R	0	0	0	0	51,216	51,216
3120.01	Penalties And Interest	0	0	0	0	1,000	1,000
3710.10	Interest Earnings	0	4,124	0	14,197	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	0	93	0	-40	0	0
3810.21	Proceeds from Tax Increment B	0	556,883	0	0	0	0
3830.44	Trans from URA District #2	0	482,474	552,435	711,484	394,049	394,049
	<b>Total</b>	<b>\$0</b>	<b>\$1,043,573</b>	<b>\$552,435</b>	<b>\$725,641</b>	<b>\$1,977,065</b>	<b>\$1,977,065</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>3210</b>	<b>Civic Center DS</b>						
3110.10	2010 Real Property Taxes Reven	0	34	0	0	0	0
3110.11	2011 Real Property Taxes Reven	75	33	0	87	0	0
3110.14	2014 Real Property Taxes Reven	0	0	921	0	0	0
3111.07	2007 Personal Property Taxes R	0	0	0	0	0	0
3111.08	2008 Personal Property Taxes R	10	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	0	0	0	0	0	0
3111.10	2010 Personal Property Taxes R	10	2	0	3	0	0
3111.11	2011 Personal Property Taxes R	24	1	0	0	0	0
3111.12	2012 Personal Property Taxes R	19	6	0	3	0	0
3120.01	Penalties And Interest	57	4	0	4	0	0
	<b>Total</b>	<b>\$194</b>	<b>\$79</b>	<b>\$921</b>	<b>\$97</b>	<b>\$0</b>	<b>\$0</b>
<b>3250</b>	<b>Ladder Truck DS</b>						
3110.10	2010 Real Property Taxes Reven	0	24	0	0	0	0
3110.11	2011 Real Property Taxes Reven	52	23	0	61	0	0
3110.12	2012 Real Property Taxes Reven	758	60	0	17	0	0
3110.13	2013 Real Property Taxes Reven	584	972	0	46	0	0
3110.14	2014 Real Property Taxes Reven	2,134	979	0	846	0	0
3110.15	2015 Real Property Taxes Reven	83,082	2,111	0	659	0	0
3110.16	2016 Real Property Taxes Reven	0	88,335	0	1,763	0	0
3110.17	2017 Real Property Taxes Reven	0	0	55,851	54,081	0	0
3110.30	Special Mobile Equipment Tax	0	0	47	0	0	0
3111.08	2008 Personal Property Taxes R	3	0	0	0	0	0
3111.09	2009 Personal Property Taxes R	7	0	0	1	0	0
3111.10	2010 Personal Property Taxes R	8	1	0	2	0	0
3111.11	2011 Personal Property Taxes R	18	1	0	0	0	0
3111.12	2012 Personal Property Taxes R	13	4	0	2	0	0
3111.13	2013 Personal Property Taxes R	97	15	0	2	0	0
3111.14	2014 Personal Property Taxes R	34	12	0	7	0	0
3111.15	2015 Personal Property Taxes R	1,434	43	0	11	0	0
3111.16	2016 Personal Property Taxes R	8	1,192	0	27	0	0
3111.17	2017 Personal Property Taxes R	0	76	895	1,161	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	2	0	0
3120.01	Penalties And Interest	616	740	500	657	0	0
3130.01	Tax Title & Property Sale	239	201	0	50	0	0
3160.00	Entitlement Levy Tax Transfer	2,400	2,599	2,600	1,398	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	16	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	5,207	5,099	0	0	0	0
	<b>Total</b>	<b>\$96,692</b>	<b>\$102,487</b>	<b>\$59,892</b>	<b>\$60,807</b>	<b>\$0</b>	<b>\$0</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>3270</b>	<b>Archives DS</b>						
3110.10	2010 Real Property Taxes Reven	0	126	0	0	0	0
3110.11	2011 Real Property Taxes Reven	192	86	0	224	0	0
3110.12	2012 Real Property Taxes Reven	3,846	304	0	85	0	0
3110.13	2013 Real Property Taxes Reven	3,099	5,172	0	244	0	0
3110.14	2014 Real Property Taxes Reven	11,511	5,295	0	4,562	0	0
3110.15	2015 Real Property Taxes Reven	448,549	11,416	0	3,557	0	0
3110.16	2016 Real Property Taxes Reven	0	522,842	0	10,357	0	0
3110.17	2017 Real Property Taxes Reven	0	0	547,007	529,661	0	0
3110.30	Special Mobile Equipment Tax	0	0	457	0	0	0
3111.09	2009 Personal Property Taxes R	6	0	0	1	0	0
3111.10	2010 Personal Property Taxes R	21	4	0	6	0	0
3111.11	2011 Personal Property Taxes R	91	3	0	1	0	0
3111.12	2012 Personal Property Taxes R	48	15	0	7	0	0
3111.13	2013 Personal Property Taxes R	513	77	0	9	0	0
3111.14	2014 Personal Property Taxes R	177	64	0	36	0	0
3111.15	2015 Personal Property Taxes R	7,737	232	0	60	0	0
3111.16	2016 Personal Property Taxes R	42	6,483	0	145	0	0
3111.17	2017 Personal Property Taxes R	0	451	8,761	7,081	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	23	0	0
3120.01	Penalties And Interest	3,161	4,009	0	4,420	0	0
3130.01	Tax Title & Property Sale	1,288	1,187	0	485	0	0
3160.00	Entitlement Levy Tax Transfer	12,958	15,384	11,309	13,687	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	160	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	28,090	27,527	0	0	0	0
	<b>Total</b>	<b>\$521,330</b>	<b>\$600,677</b>	<b>\$567,534</b>	<b>\$574,811</b>	<b>\$0</b>	<b>\$0</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>3610</b>	<b>GO Bond Refunding</b>						
3110.12	2012 Real Property Taxes Reven	5,483	433	0	121	0	0
3110.13	2013 Real Property Taxes Reven	6,308	10,500	0	496	0	0
3110.14	2014 Real Property Taxes Reven	23,387	10,730	0	9,278	0	0
3110.15	2015 Real Property Taxes Reven	828,009	21,058	0	6,567	0	0
3110.16	2016 Real Property Taxes Reven	0	925,879	0	18,305	0	0
3110.17	2017 Real Property Taxes Reven	0	0	1,074,676	1,040,504	0	0
3110.30	Special Mobile Equipment Tax	0	0	897	0	0	0
3111.13	2013 Personal Property Taxes R	897	110	0	14	0	0
3111.14	2014 Personal Property Taxes R	360	130	0	74	0	0
3111.15	2015 Personal Property Taxes R	15,736	472	0	122	0	0
3111.16	2016 Personal Property Taxes R	77	11,926	0	268	0	0
3111.17	2017 Personal Property Taxes R	0	798	17,211	12,641	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	45	0	0
3120.01	Penalties And Interest	5,366	7,794	0	8,511	0	0
3130.01	Tax Title & Property Sale	2,606	2,102	0	953	0	0
3160.00	Entitlement Levy Tax Transfer	23,921	27,243	20,878	26,889	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	314	0	0
3352.30	State Entitlement Share	26,913	27,829	27,969	27,968	0	0
3650.23	Grants-Ramsay TIFID Tax Distri	57,134	50,817	0	0	0	0
3830.00	Trans from	43,058	1,629	0	508	0	0
	<b>Total</b>	<b>\$1,039,255</b>	<b>\$1,099,449</b>	<b>\$1,141,631</b>	<b>\$1,153,576</b>	<b>\$0</b>	<b>\$0</b>
<b>3620</b>	<b>Aquatic Facility DS</b>						
3110.13	2013 Real Property Taxes Reven	0	91	0	0	0	0
3110.14	2014 Real Property Taxes Reven	0	139	0	0	0	0
3110.15	2015 Real Property Taxes Reven	0	209	0	0	0	0
3110.16	2016 Real Property Taxes Reven	0	474,259	0	9,370	0	0
3110.17	2017 Real Property Taxes Reven	0	0	567,874	549,648	0	0
3110.18	2018 Real Property Taxes Reven	0	0	0	0	525,888	525,888
3110.30	Special Mobile Equipment Tax	0	0	474	0	0	0
3111.16	2016 Personal Property Taxes R	0	508	0	0	0	0
3111.17	2017 Personal Property Taxes R	0	409	9,092	6,492	0	0
3111.18	2018 Personal Property Taxes R	0	0	0	24	7,287	7,287
3120.01	Penalties And Interest	0	422	0	2,499	500	500
3130.01	Tax Title & Property Sale	0	1,076	0	503	0	0
3160.00	Entitlement Levy Tax Transfer	0	13,955	0	14,204	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	0	0	166	0	0
3710.10	Interest Earnings	0	1,118	0	17	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
3810.10	Proceeds from G.O. Bonds	0	40,120	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$532,307</b>	<b>\$577,440</b>	<b>\$582,922</b>	<b>\$533,675</b>	<b>\$533,675</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>4040</b>	<b>Capital Improvements</b>						
3510.30	Traffic Fines	77,563	84,636	80,000	79,402	84,500	84,500
3510.33	Law Enforce Equip Fee	1,980	1,240	1,200	1,520	1,200	1,200
3650.10	Grants & Donations	0	0	0	10,894	0	0
3695.10	Miscellaneous Revenue	0	0	0	25,052	0	0
3710.10	Interest Earnings	7,677	15,682	10,000	22,854	15,500	15,500
3710.99	Net Incr/Decr in FMV of invest	1,573	-1,501	0	-2,190	0	0
3820.20	Compensation for loss of assets	0	0	0	126,260	0	0
	<b>Total</b>	<b>\$88,794</b>	<b>\$100,057</b>	<b>\$91,200</b>	<b>\$263,790</b>	<b>\$101,200</b>	<b>\$101,200</b>
<b>4100</b>	<b>Urban Renewal Dist #2 Cap Proj</b>						
3710.10	Interest Earnings	0	45,355	12,500	33,665	125	125
3710.99	Net Incr/Decr in FMV of invest	0	828	0	-745	0	0
3810.21	Proceeds from Tax Increment B	0	7,523,118	0	0	0	0
3830.39	Trans from URA Dist #2	0	0	0	0	164,650	164,650
	<b>Total</b>	<b>\$0</b>	<b>\$7,569,300</b>	<b>\$12,500</b>	<b>\$32,919</b>	<b>\$164,775</b>	<b>\$164,775</b>
<b>4120</b>	<b>Archives Building Project</b>						
3710.10	Interest Earnings	19	0	0	0	0	0
	<b>Total</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4300</b>	<b>Junk Veh Cap Imprv Fund</b>						
3710.10	Interest Earnings	13	26	0	261	1,000	1,000
3710.99	Net Incr/Decr in FMV of invest	1	3	0	-3	0	0
3830.43	Trans from Junk Vehicle	0	25,634	14,000	6,177	2,811	2,811
	<b>Total</b>	<b>\$13</b>	<b>\$25,663</b>	<b>\$14,000</b>	<b>\$6,435</b>	<b>\$3,811</b>	<b>\$3,811</b>
<b>4312</b>	<b>TIFID Electric Upgrade Fund</b>						
3710.10	Interest Earnings	0	91	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$91</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>4610</b>	<b>Aquatic Facility</b>						
3341.25	Family Planning Prep	0	0	0	150,000	0	0
3650.10	Grants & Donations	501,000	165,000	0	66,500	25,000	25,000
3695.10	Miscellaneous Revenue	0	1,512	0	9,125	0	0
3710.10	Interest Earnings	15	43,417	15,000	61,786	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	104	1,086	0	-1,038	0	0
3810.10	Proceeds from G.O. Bonds	0	7,257,887	0	0	0	0
3830.79	Trans from Capital Improvement	0	500,000	0	0	0	0
	<b>Total</b>	<b>\$501,119</b>	<b>\$7,968,901</b>	<b>\$15,000</b>	<b>\$286,372</b>	<b>\$30,000</b>	<b>\$30,000</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>5210</b>	<b>Water Utility Division</b>						
3310.95	Water Resource Dev Act WRDA	0	0	0	41,254	0	0
3330.55	NRDP Grants	13,255,526	10,548,864	6,633,361	1,531,346	1,950,000	1,950,000
3360.20	On Behalf Payments	71,041	65,036	2,472	2,484	0	0
3430.21	Metered Water Sales	4,513,060	4,448,078	4,964,366	4,761,786	4,892,340	4,892,340
3430.22	Flat Rate	2,831,660	2,804,290	3,114,826	2,963,662	3,008,174	3,008,174
3430.23	Service Line Installments	1,685	26	0	140	0	0
3430.26	Installation Charges	19,883	13,150	19,983	11,378	20,000	20,000
3430.27	Miscellaneous	38,773	35,755	42,069	39,200	30,000	30,000
3430.28	Sprinkling	801,921	786,768	882,113	796,968	827,310	827,310
3430.29	Hydrant Rental	437,007	443,405	480,708	481,424	526,901	526,901
3430.30	Fire Lines	70,278	71,343	77,306	78,899	86,572	86,572
3695.10	Miscellaneous Revenue	3,312	7,952	4,000	45,602	7,500	7,500
3699.52	Water Division-Over & Short	-16	-323	0	-210	0	0
3710.10	Interest Earnings	6,011	25,645	6,421	65,204	65,000	65,000
3710.11	Interest Rev from Operations	6,123	7,284	6,011	6,472	65,000	65,000
3710.99	Net Incr/Decr in FMV of invest	297	439	0	11	0	0
3820.20	Compensation for loss of assets	0	0	37,960	41,283	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	50,231	0	0	0	0
	<b>Total</b>	<b>\$22,056,561</b>	<b>\$19,307,941</b>	<b>\$16,271,596</b>	<b>\$10,866,901</b>	<b>\$11,478,797</b>	<b>\$11,478,797</b>
<b>5211</b>	<b>Dist Sys Improvements</b>						
3710.10	Interest Earnings	1	3,617	3,500	8,245	7,500	7,500
3710.99	Net Incr/Decr in FMV of invest	0	91	0	-51	0	0
	<b>Total</b>	<b>\$1</b>	<b>\$3,708</b>	<b>\$3,500</b>	<b>\$8,194</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>5212</b>	<b>Silver Lake Wtr Sys Oper</b>						
3360.20	On Behalf Payments	15	14	30	30	0	0
3430.24	Industrial Water Use Charges	320,507	297,839	325,000	319,424	315,000	315,000
3430.27	Miscellaneous	0	0	0	20,466	10,000	10,000
3695.10	Miscellaneous Revenue	0	5,567	1,500	0	0	0
3710.10	Interest Earnings	1,635	5,651	5,000	11,776	10,000	10,000
3710.99	Net Incr/Decr in FMV of invest	84	42	0	-52	0	0
	<b>Total</b>	<b>\$322,241</b>	<b>\$309,112</b>	<b>\$331,530</b>	<b>\$351,644</b>	<b>\$335,000</b>	<b>\$335,000</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

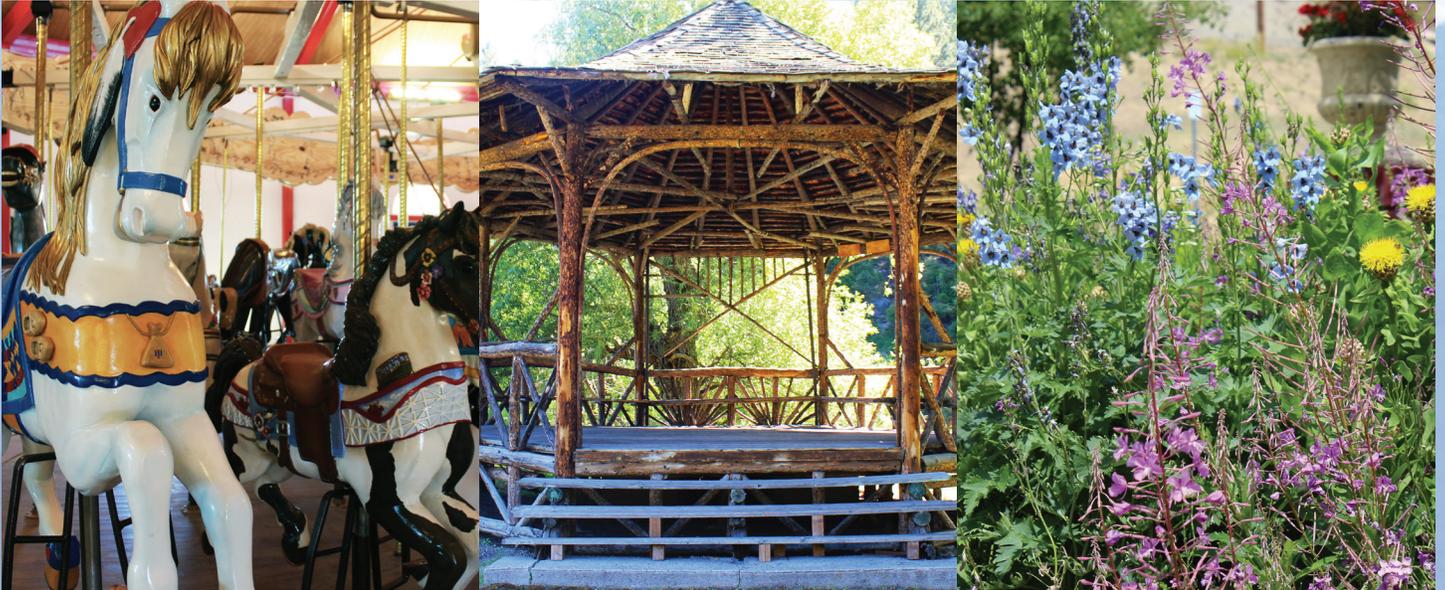
Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>5310</b>	<b>Metro Sewer Operation</b>						
3310.95	Water Resource Dev Act WRDA	70,541	306,865	16,630	30,000	0	0
3341.20	TSEP Grants	0	406,430	350,000	0	0	0
3342.51	Capital Grant - Montana Tech	0	250,000	0	0	0	0
3360.20	On Behalf Payments	42,379	38,120	1,556	1,554	0	0
3430.31	Sewer Service Charges	170	170	0	423	0	0
3430.34	Treatment Fac Fee & Cap Imps	6,371,464	6,580,040	6,583,443	6,613,503	6,646,200	6,646,200
3430.36	Misc. Sewer Revenue	25,530	8,635	8,000	8,406	5,500	5,500
3630.40	Pen & Int On Del Assess	92,101	94,678	30,000	103,210	30,000	30,000
3650.50	Superfund Allocation	4,360,000	0	0	0	0	0
3695.10	Miscellaneous Revenue	4,176	75,915	25,000	3,944	4,000	4,000
3695.17	Msc Rev-MDT Strm Wtr Applc	12,000	12,000	12,000	12,000	12,000	12,000
3710.10	Interest Earnings	4,524	19,427	20,000	25,493	20,000	20,000
3710.99	Net Incr/Decr in FMV of invest	541	-173	0	-119	0	0
3810.20	Revenue Bonds	0	0	248,856	0	55,000	55,000
3820.30	Gain/Loss Acq/Disp Assets	0	95,101	0	0	0	0
	<b>Total</b>	<b>\$10,983,424</b>	<b>\$7,887,209</b>	<b>\$7,295,485</b>	<b>\$6,798,414</b>	<b>\$6,772,700</b>	<b>\$6,772,700</b>
<b>5320</b>	<b>Metro Repl. &amp; Depr.</b>						
3710.10	Interest Earnings	8,618	10,031	9,500	9,425	9,500	9,500
3710.99	Net Incr/Decr in FMV of invest	102	-62	0	-1	0	0
	<b>Total</b>	<b>\$8,720</b>	<b>\$9,969</b>	<b>\$9,500</b>	<b>\$9,424</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>5330</b>	<b>Storm Water</b>						
3310.10	CDBG/Home Revenues	0	0	350,000	0	350,000	350,000
3360.20	On Behalf Payments	91	26	63	87	0	0
3630.10	Maintenance Assessments	344,803	347,065	347,508	349,458	349,001	349,001
3630.40	Pen & Int On Del Assess	5,991	5,656	2,000	5,557	2,000	2,000
3710.10	Interest Earnings	263	2,511	1,500	3,936	3,500	3,500
3710.99	Net Incr/Decr in FMV of invest	14	47	0	-14	0	0
	<b>Total</b>	<b>\$351,161</b>	<b>\$355,305</b>	<b>\$701,071</b>	<b>\$359,024</b>	<b>\$704,501</b>	<b>\$704,501</b>
<b>5410</b>	<b>Solid Waste</b>						
3360.20	On Behalf Payments	9,839	9,393	431	430	0	0
3430.41	Collection Charges	24,253	21,163	21,150	28,215	28,500	28,500
3430.42	Disposal Charges	833,186	746,677	350,000	316,961	295,000	295,000
3430.44	Ana-Deer Lodge County Fees	260,922	262,099	260,000	261,423	260,000	260,000
3460.23	Driving Range Fees	3,330	2,743	3,500	2,394	3,000	3,000
3630.10	Maintenance Assessments	1,728,226	1,741,992	1,744,672	1,752,459	1,763,363	1,763,363
3630.40	Pen & Int On Del Assess	29,223	29,919	15,000	31,928	15,000	15,000
3695.10	Miscellaneous Revenue	19,688	9,014	7,500	9,607	7,500	7,500
3710.10	Interest Earnings	17,229	34,904	30,000	55,047	50,000	50,000
3710.99	Net Incr/Decr in FMV of invest	819	-136	0	-400	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	-17,589	0	0	0	0
	<b>Total</b>	<b>\$2,926,715</b>	<b>\$2,840,179</b>	<b>\$2,432,253</b>	<b>\$2,458,062</b>	<b>\$2,422,363</b>	<b>\$2,422,363</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>5711</b>	<b>Community Facilities</b>						
3610.10	Building Lease/Rental	39,397	36,744	36,000	36,744	36,800	36,800
3710.10	Interest Earnings	0	0	0	254	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	10	0	0
	<b>Total</b>	<b>\$39,397</b>	<b>\$36,744</b>	<b>\$36,000</b>	<b>\$37,009</b>	<b>\$36,800</b>	<b>\$36,800</b>
<b>5713</b>	<b>Small Business Incubator</b>						
3360.20	On Behalf Payments	1,093	1,021	48	47	0	0
3610.10	Building Lease/Rental	81,291	115,500	115,000	94,661	99,000	99,000
3610.11	Phone Rent	233	276	200	644	500	500
3695.10	Miscellaneous Revenue	1,382	2,283	500	2,596	3,000	3,000
3710.10	Interest Earnings	347	398	0	2	0	0
3710.99	Net Incr/Decr in FMV of invest	18	-18	0	0	0	0
3830.12	Trans from Gen. Fund	0	0	25,000	25,000	25,000	25,000
3830.36	Trans from Ramsay TIFID#2	15,000	15,000	25,000	25,000	25,000	25,000
	<b>Total</b>	<b>\$99,363</b>	<b>\$134,461</b>	<b>\$165,748</b>	<b>\$147,950</b>	<b>\$152,500</b>	<b>\$152,500</b>
<b>5714</b>	<b>Kelley Warehouse Facility</b>						
3610.10	Building Lease/Rental	0	32,093	44,143	44,143	44,143	44,143
	<b>Total</b>	<b>\$0</b>	<b>\$32,093</b>	<b>\$44,143</b>	<b>\$44,143</b>	<b>\$44,143</b>	<b>\$44,143</b>
<b>6010</b>	<b>Central Equipment</b>						
3330.55	NRDP Grants	56,355	21,404	1,000,000	185,041	12,314,944	12,314,944
3360.20	On Behalf Payments	13,685	14,180	487	481	0	0
3650.10	Grants & Donations	330,625	0	0	0	0	0
3695.10	Miscellaneous Revenue	0	45,003	0	2,173	0	0
3710.10	Interest Earnings	0	275	0	3,442	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	0	54	0	-10	0	0
3830.17	Trans from MT Pole Fund	0	0	243,000	71,352	171,649	171,649
3910.00	Interdepartmental Charges	1,007,914	1,011,915	1,164,126	1,028,111	1,266,515	1,266,515
3960.00	Interdepartmental Charges	650,484	768,747	695,000	777,214	725,000	725,000
3960.03	Post Mach Rental/Maint Fees	45,664	62,670	62,500	49,098	51,250	51,250
	<b>Total</b>	<b>\$2,104,726</b>	<b>\$1,924,249</b>	<b>\$3,165,113</b>	<b>\$2,116,902</b>	<b>\$14,531,858</b>	<b>\$14,531,858</b>
<b>6015</b>	<b>Central Services</b>						
3360.20	On Behalf Payments	0	0	179	178	0	0
3695.10	Miscellaneous Revenue	0	0	5,000	0	0	0
3960.00	Interdepartmental Charges	0	0	273,068	273,068	273,069	273,069
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,247</b>	<b>\$273,245</b>	<b>\$273,069</b>	<b>\$273,069</b>

**City and County of Butte-Silver Bow 2018-2019 Annual Budget - Detail of Revenues**

Object		Actual		2017-2018		2018-2019	
No.	Description	2015-2016	2016-2017	Budget	Actual	Request	Approved
<b>6030</b>	<b>Central Edp &amp; Comm</b>						
3360.20	On Behalf Payments	7,114	10,442	468	417	0	0
3695.10	Miscellaneous Revenue	0	20	0	0	0	0
3710.10	Interest Earnings	0	0	0	893	13	13
3710.99	Net Incr/Decr in FMV of invest	0	0	0	36	0	0
3930.01	Computer User Fees	706,985	707,180	705,762	705,762	839,504	839,504
3930.02	PBX Charges	259,228	255,190	237,727	257,094	236,072	236,072
	<b>Total</b>	<b>\$973,328</b>	<b>\$972,832</b>	<b>\$943,957</b>	<b>\$964,201</b>	<b>\$1,075,589</b>	<b>\$1,075,589</b>
<b>6031</b>	<b>Central Admin Services</b>						
3360.20	On Behalf Payments	9,797	8,670	341	328	0	0
3695.10	Miscellaneous Revenue	5,340	5,970	5,000	7,577	2,500	2,500
3940.01	Equipment Maint Charges	14,567	14,261	14,500	9,623	11,500	11,500
3950.00	Payroll User Charges	169,909	172,677	175,000	172,400	335,000	335,000
3960.01	Personnel User Charges	335,002	340,463	341,000	338,903	335,000	335,000
	<b>Total</b>	<b>\$534,614</b>	<b>\$542,041</b>	<b>\$535,841</b>	<b>\$528,829</b>	<b>\$684,000</b>	<b>\$684,000</b>
<b>6035</b>	<b>GIS Operations</b>						
3340.65	Land Information Grnt	0	7,500	7,500	0	0	0
3360.20	On Behalf Payments	1,291	1,380	45	44	0	0
3695.10	Miscellaneous Revenue	4,785	0	1,500	0	0	0
3830.72	Trans from Land GIS Fees	10,000	10,000	10,000	10,000	5,000	5,000
3960.35	GIS Services	57,385	60,317	60,317	60,317	60,317	60,317
	<b>Total</b>	<b>\$73,461</b>	<b>\$79,197</b>	<b>\$79,362</b>	<b>\$70,361</b>	<b>\$65,317</b>	<b>\$65,317</b>
<b>6040</b>	<b>Central Capital Vehicle Fund</b>						
3695.10	Miscellaneous Revenue	0	0	0	498	250	250
3810.70	Proceeds from loans and notes	0	0	333,350	0	637,500	637,500
3820.30	Gain/Loss Acq/Disp Assets	0	0	0	32,435	15,000	15,000
3830.52	Trans from NRDP Greenway Pr	0	0	15,000	0	0	0
3960.00	Interdepartmental Charges	0	0	118,290	26,265	235,043	235,043
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$466,640</b>	<b>\$59,197</b>	<b>\$887,793</b>	<b>\$887,793</b>
<b>6050</b>	<b>Employee Health Ins</b>						
3695.10	Miscellaneous Revenue	0	0	0	4,424	0	0
3710.10	Interest Earnings	9,622	-27,448	3,000	840	0	0
3710.99	Net Incr/Decr in FMV of invest	10,916	-6,787	0	36	0	0
3960.02	Health Insurance Premiums	4,900,205	5,411,069	6,712,031	5,980,120	7,114,753	7,114,753
	<b>Total</b>	<b>\$4,920,743</b>	<b>\$5,376,835</b>	<b>\$6,715,031</b>	<b>\$5,985,420</b>	<b>\$7,114,753</b>	<b>\$7,114,753</b>
<b>7855</b>	<b>Cordelia Jacky Fund</b>						
3710.10	Interest Earnings	10	0	0	0	0	0
	<b>Total</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Fiscal Year 2018-2019 Line-Item Budget  
As Approved by The Council of Commissioners on August 15, 2018

155 West Granite  
Butte, Montana 59701

Phone: 406-497-6230 • Email: [budget@bsb.mt.gov](mailto:budget@bsb.mt.gov)

Prepared by The City-County of Butte-Silver Bow  
Finance & Budget Department

