

The City-County of
Butte-Silver Bow
State of Montana



**Line Item Budget for the
Fiscal Year 2019-2020**

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		4601.20	Facilities	243		291	Uptown Revitalization		
2895			Economic Development			4702.90	Bond Debt Service Account		257
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2915			Crime Control			147	Civic Center		
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2922			Non-Federal Drug Forfeiture			4202.01	Detention & Correction		260
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		4110.90	TA - Transportation Alternatives	252		999	Non-Dept Aligned Activity		
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	122		Planning Board		4512		Silver Lake Wtr System Imp		
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2984			Developmentally Disabled			4702.41	Tax Increment & Target Econ Dev.		264
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		4305.30	NRD Grant - Capital Improv	268		320		Central Equipment	
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		4305.90	Other Activities	272	6015			Central Services	
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2180	District Courts	309	2850	911 Emergency Services	332
2190	Comp Ins & Claims	310	2854	Subsidence Mitigation	332
2210	Civic Center	311	2855	RTP Grants	333
2215	Ridge Waters Pool	312	2856	DNRC Grants	333
2252	Superfund Land Mng & GIS	312	2857	NRDP Grants	333
2253	Parks-Payment in Lieu	312	2858	MT DOC-NSP3 Grant	333
2254	Parks-Grants & Donations	312	2859	County Land Information	333
2270	Health	313	2860	Land Planning	333
2275	Superfund Resident Metals	314	2880	Library	333
2276	Superfund Wtr Quality Dist	314	2895	Economic Development	333
2277	Superfund Health Studies	314	2915	Crime Control	333
2278	ARCO Source Area/SW	314	2921	Dept of Justice Grants	334
2280	Senior Citizens	315	2956	CTEP	334
2288	Emergency Services	316	2984	Developmentally Disabled	335
2289	Emergency Serv 3T	316	2994	Clrk Tailings O & M Trust	335
2310	Econ Development	316	3110	GO Bond Det & Admin Proj	336
2312	Ramsay TIFID#2	317	3113	TIFID Series Bonds	336
2313	URA Revolving Loans-Dist #1	317	3115	GO Bond Refunding Series 2017	336
2314	East Butte RRA	317	3120	Urban Renewal Dist#2 DS Fund	337
2315	RRA Revolving Loan Fund	318	3210	Civic Center DS	337
2320	Urban Renewal District #2	318	3250	Ladder Truck DS	338
2321	URA District #2-Loan Fund	318	3270	Archives DS	338
2322	TIFID Revolving Loan Fund	318	3610	GO Bond Refunding	339
2325	South Butte TEDD	318	3620	Aquatic Facility DS	340
2383	Arco Historic Pres Fund	318	4040	Capital Improvements	340
2384	Economic Development	319	4100	Urban Renewal Dist #2 Cap Proj	340
2385	Public Archives	320	4300	Junk Veh Cap Imprv Fund	340
2386	Transit System	321	4312	TIFID Electric Upgrade Fund	340
2387	Damages & Judgements	322	4610	Aquatic Facility	341
2388	Fire Fund	323	5210	Water Utility Division	341
2389	PIT Watch	323	5211	Dist Sys Improvements	341
2391	Hard Rock Mine Trust	324	5212	Silver Lake Wtr Sys Oper	341
2392	Program Income CDBG	324	5310	Metro Sewer Operation	342
2394	Anaconda ARCO Fund	324	5320	Metro Repl. & Depr.	342
2396	NRDP Greenway Project	324	5330	Storm Water	342
2397	Community Development	324	5410	Solid Waste	342
2398	Economic Development	324	5711	Community Facilities	343
2399	MT Pole Institute	325	5713	Small Business Incubator	343
2401-2453	SID 2401-2453	325	5714	Kelley Warehouse Facility	343
2488	Fire Equipment Training	330	6010	Central Equipment	343
2500	SID Admin	330	6015	Central Services	343
2501	Melrose Garbage	330	6030	Central Edp & Comm	344
2502	Divide Garbage	330	6031	Central Admin Services	344
2503	Maint 1(82) & 4(85)	330	6035	GIS Operations	344
2504	Maint 2(83)	331	6040	Central Capital Vehicle Fund	344
2505	Maint 3(84)	331	6050	Employee Health Ins	344
2507	SID 1029-Fleecer Rd Carriger Ln	331		Resource and Requirement Schedule	345
2508	Street Maintenance District	331		Levy Card for Tax Year 2019, Fiscal Year 2020	350
2600	SID 401	331		Supplemental Information	



Office of Finance and Budget Administration

City-County of Butte-Silver Bow, Montana

Courthouse Room 207

155 West Granite Street

Butte, Montana 59701

(406) 497-6320

August 14, 2019

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

The Fiscal Year 2019-2020 Annual Line-item Budget for the City-County of Butte-Silver Bow, Montana (City-County) is hereby submitted as supplementary information to the City-County of Butte-Silver Bow Fiscal Year 2019-2020 Performance Management Budget. This report includes all funds and accounts for the government for which a budget appropriation has been prepared. To the best of my knowledge and belief, the enclosed data is accurate in all material respects. The funds are in balance as demonstrated in the Resource and Requirement Section. During the Fiscal Year 2019-2020 budget process, the City-County continued its efforts to garner input and discussion from the Departments Heads, Council of Commissioners and citizenry prior to the adoption of the final budget. The line-item document details the expenditures by fund, department, function and expenditure category referenced as the object level. It also includes a commentary section that is intended only to give the user a high-level summary of the use of the funds. We encourage all users of this document to reference the Fiscal Year 2019-2020 City-County of Butte-Silver Bow Performance Management Budget.

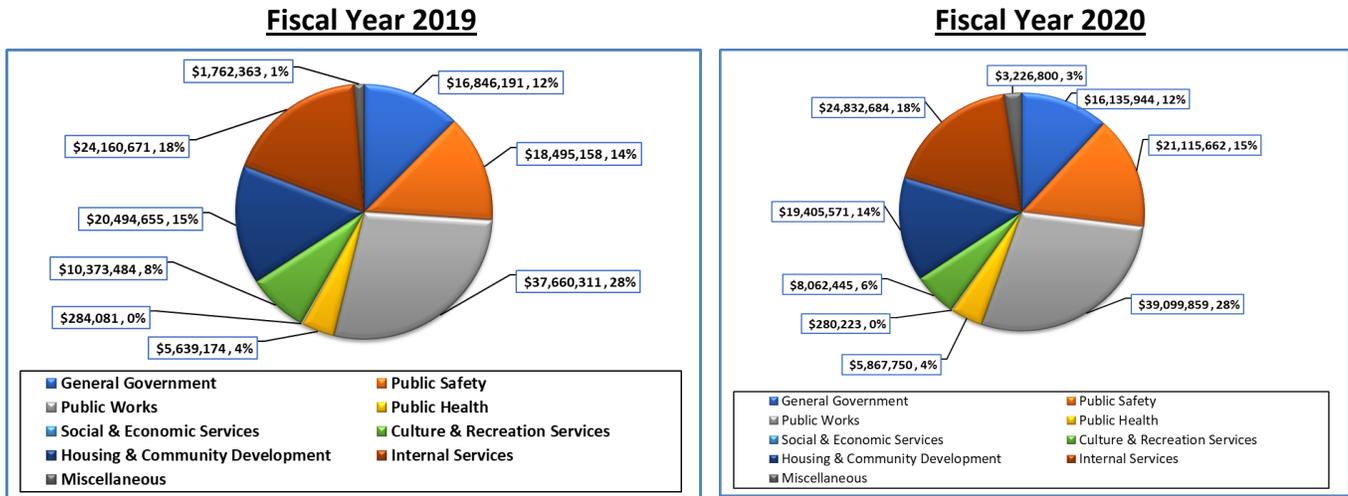
The City-County of Butte-Silver Bow Fiscal Year 2019-2020 Performance Management Budget has been developed and will assist the departments, administration, and elected officials in assessing goals and objectives. The Performance Budget focuses on long-term financial planning and encourages governments to consider the long-term consequences of actions to ensure that the impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained. There is also a focus on measuring performance to determine what has been accomplished with available government resources. This document is viewable on the City-County of Butte-Silver Bow website.

The information below is in summary:

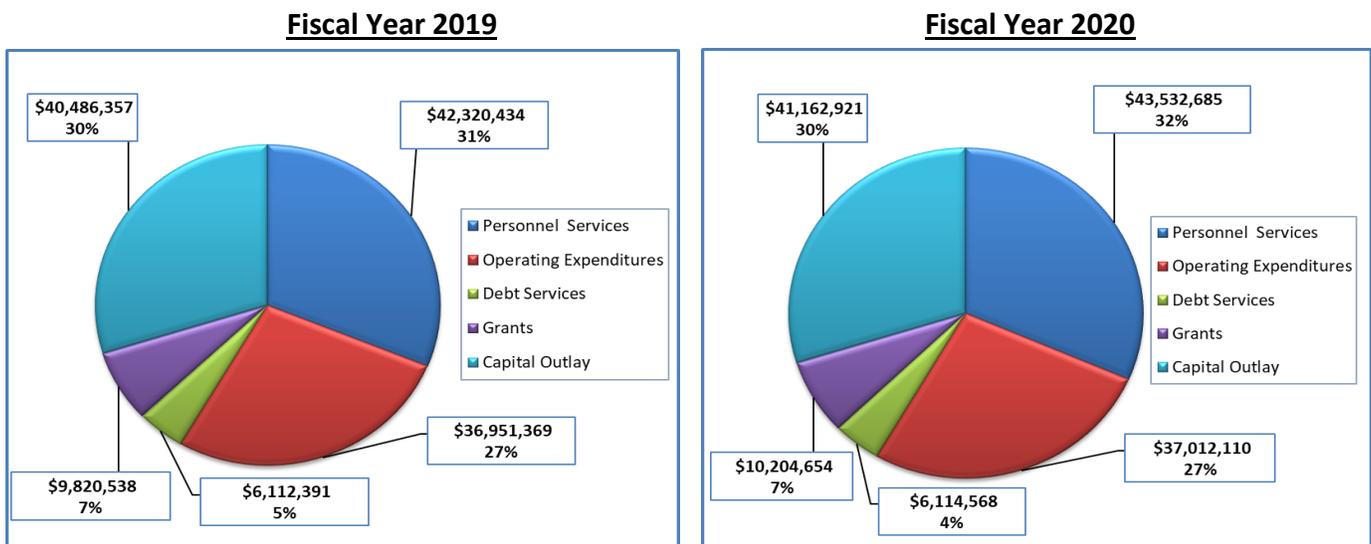
Appropriations

The total appropriation for the City-County of Butte-Silver Bow for fiscal year 2019-2020, including all capital and operating costs, is \$138,026,938. The increase is 1.7% when compared to the Fiscal Year 2018-2019 budget of \$135,716,088. The charts below show a comparison by function and expenditure classifications between fiscal year 2018-2019 and fiscal year 2019-2020.

Graphs of appropriations by function for all funds of the City-County:



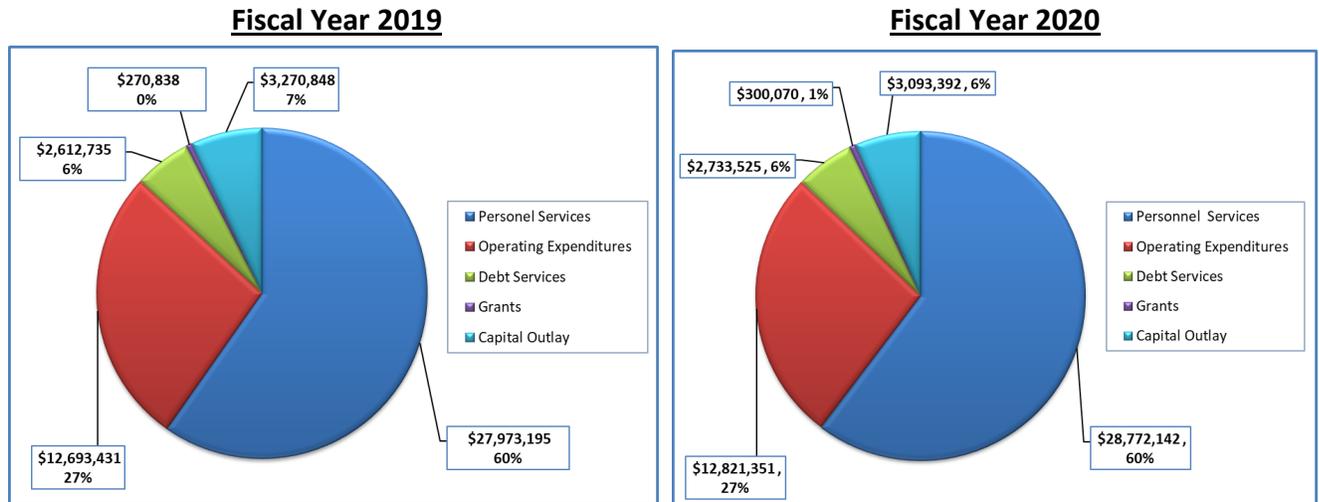
Graphs of total appropriations by expenditure type for all funds of the City-County:



Appropriations for Property Tax-Supported Funds

Tax-supported fund appropriations are \$48.87 million or 35.27% of the total budget. Property tax revenue is projected be \$27.23 million or 55.17% of the revenue needed within these funds. Other revenue sources include the State of Montana Entitlement payments, federal and state grants, and charges for services. In comparison, the fiscal year 2018-2019 budget for tax-supported funds was \$47.61 million funded by \$25.68 million or 53.94% in property taxes. The tax-supported budgets increased by 2.64% from fiscal year 2018-2019. Personnel services, the charges for salaries and employer provided benefits, represents 60% of the tax-supported budgets in fiscal year 2018-2019 and fiscal year 2019-2020. The graphs exclude intergovernmental operating transfers in the amount of \$792,242 for fiscal year 2018-2019 and \$1,151,359 for fiscal year 2019-2020.

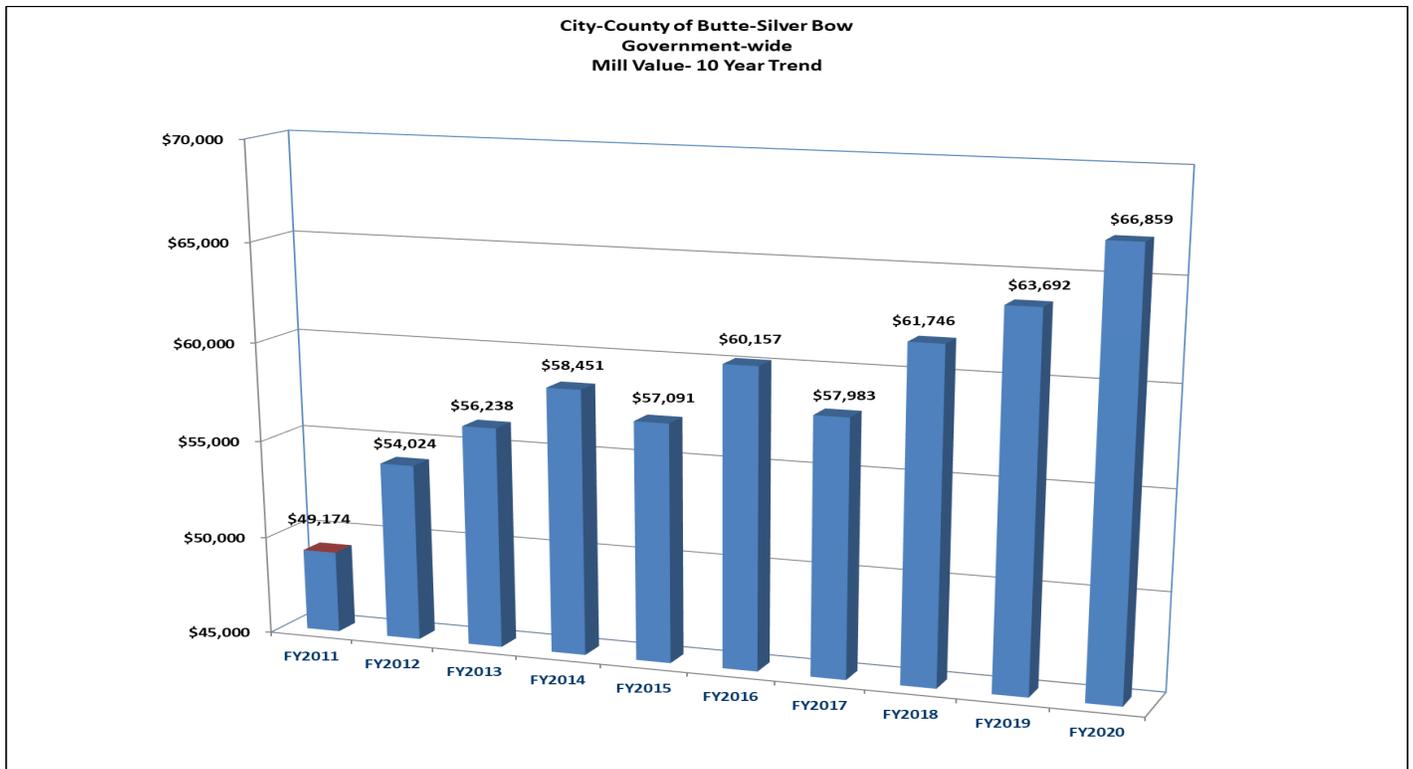
Graphs of Tax Supported Fund appropriations by expenditure type:



Projected Revenue

Property Taxes and Taxable Value

Taxable values are used to develop the mills levied in the tax-supported funds of local governments. The City-County of Butte-Silver Bow’s countywide mill value for fiscal year 2019-2020 is \$66,859 compared to the mill value of \$63,692 for fiscal year 2018-2019. This equates to a 4.97% increase or \$3,167 per mill. The following chart illustrates the mill value trend over the past ten years.



The property tax levy was set at 415 mills. This includes 29.85 mills that were voter approved for debt service obligations or economic development activities. The voter approved mills are allocated as follows: 7.41 mills for debt service on the general obligation bond issue for the community pool and 21.45 mills for debt service on the general obligation bond refunding issue. The refunding issues original intent included the Archives building renovation and expansion project, Civic Center renovation, and construction of the new detention center and renovation of Law Enforcement Agency administration building. The budget also contains .99 mills for Economic Development.

The table below shows the property tax comparison for the mills levied by the local government. The comparison is for real property for every \$100,000 of market value. The increase in the local government's taxes is approximately 1.22% from the prior year. Over the past eight fiscal years the cumulative local government tax increase has been less than a total of \$7.30 (1.37%) per \$100,000 in value.

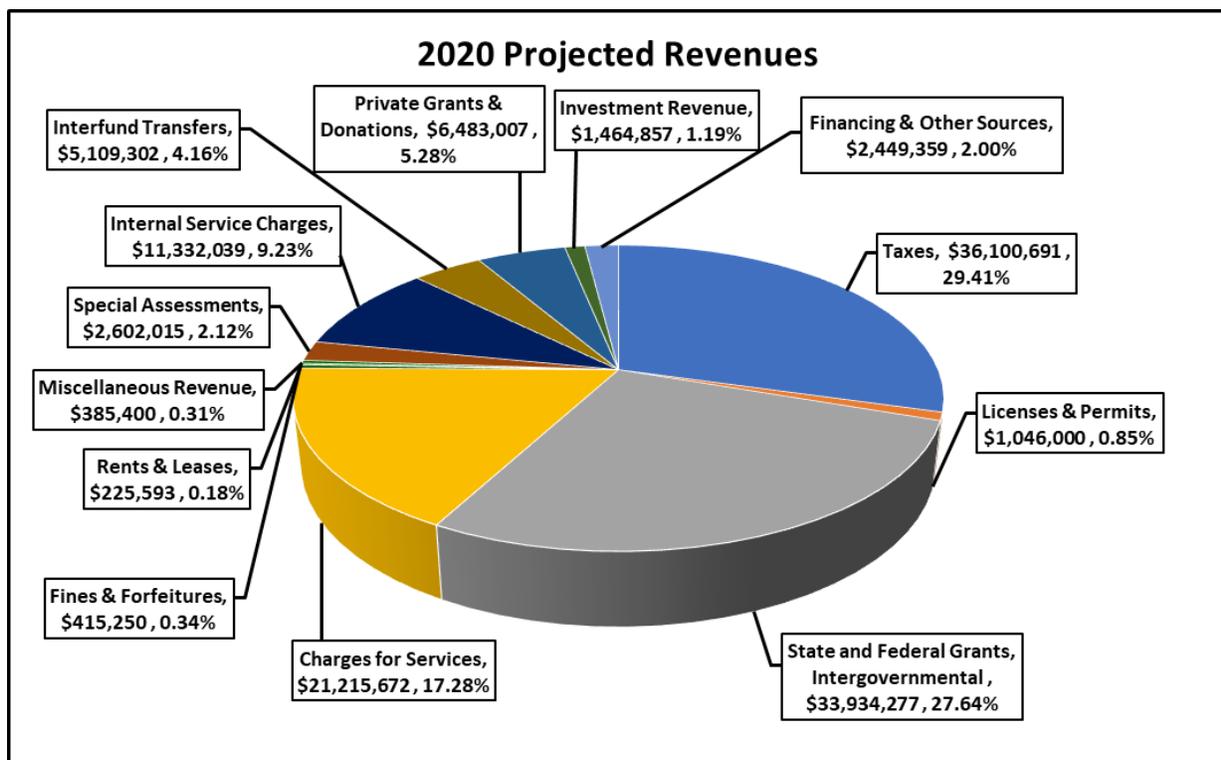
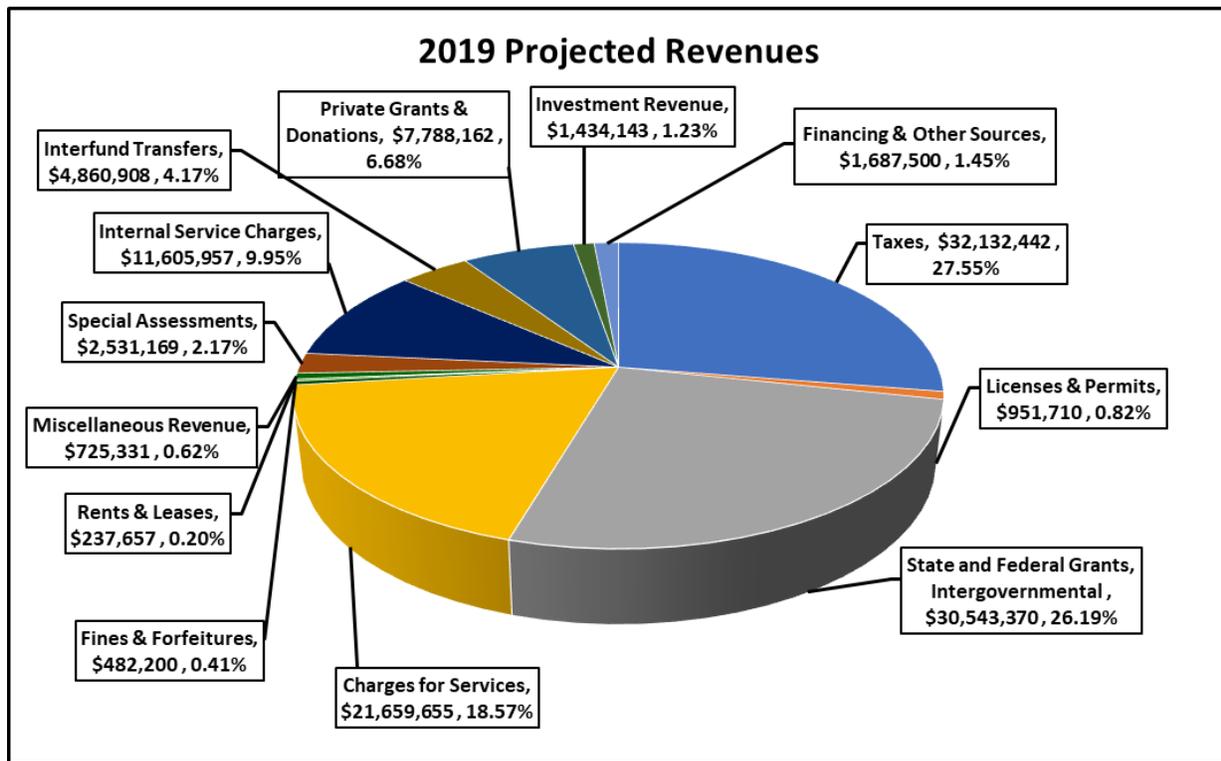
Tax Comparison-Butte-Silver Bow (Local Government)								
	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020
Market Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Homestead Exemption for Tax Year 2014 is 47%; Tax Year 2013 45.50%	\$ 44,000	\$ 45,500	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -
Market Value less exemption	\$ 56,000	\$ 54,500	\$ 53,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Tax Rate	0.0263	0.0254	0.02470	0.01350	0.01350	0.01350	0.01350	0.01350
Taxable Value	\$ 1,473	\$ 1,384	\$ 1,309	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350
Mills levied	0.37525	0.37148	0.400000	0.387870	0.396460	0.410210	0.410000	0.415000
Butte-Silver Bow Levied Taxes	\$ 553	\$ 514	\$ 524	\$ 524	\$ 535	\$ 554	\$ 554	\$ 560
Increase (Decrease) in Taxes		\$ (38.43)	\$ 9.40	\$ (0.02)	\$ 11.60	\$ 18.56	\$ (0.28)	\$ 6.47
Net Tax Impact over 8 year period							\$ 7.30	

Landfill, Stormwater, Metro Sewer, Water Utility Division User fees and Countywide Road-Street Maintenance Districts

In fiscal year 2019-2020, there were no fee increases in user rates for the Landfill, Stormwater, Metro Sewer or Water Utility Division. In September 2019, the Council of Commissioners adopted Ordinance No. 18-2 which was codified as Chapter 12.18 of the Butte-Silver Bow Municipal Code. This section of municipal code established a single street maintenance district for the boundaries of the city-county. Annually, work-plans are adopted, and rates are set at, at least, 75% of the costs. The district is established, and fees are assessed in accordance with Title 7, Chapter 12, Part 44, of the Montana Code Annotated. In fiscal year 2018-2019, the first year of implementation, the fees were assessed at 75% of the total project cost of the maintenance plan. This amounted to a fee of \$72.05 for each parcel of property within Silver Bow County that had a market value \$5,000 or greater. For fiscal year 2019-2020, the Council of Commissioners approved funding 87.50% of the annual work-plan. The cost of the fee assessed to each parcel of property will increase to \$87.71 for each parcel of property within Silver Bow County with a market value \$5,000 or greater.

The other sources of revenue include entitlement fund payments from the State of Montana, federal and state grants which are used for programs such as transit operations, capital improvements, road maintenance and repairs, providing services, district court, and justice court programs. Butte-Silver Bow also anticipates receiving \$4.7 million from Atlantic Richfield Company to be used in the Superfund Programs. The City-County of Butte-Silver Bow received an additional grant in the amount of \$4.5 million from the Dennis & Phyllis Washington Foundation for the next phase of improvements at the Stodden Park Facilities and Highland's Municipal Golf Course. This grant is fund based on projected cash flows. The City-County anticipates expending \$1.65 million of these funds in during the next fiscal year.

The graphs below compare the fiscal year 2018-2019 and fiscal year 2019-2020 revenues by source for all funds:



Summary

The Council of Commissioners, through the adoption of the annual budget, set the reserves at minimum of 16% for the tax-supported funds. The total reserves within the tax-supported funds are projected to be 16.32% (\$7,975,040) for fiscal year 2019-2020. Additional reserves consist of those restricted per bond resolutions after the issuance of bonds, restricted funds received for state, federal, or private grants, and donations from other entities for certain purposes.

We encourage the use of the City-County of Butte-Silver Bow Fiscal Year 2019-2020 Performance Management Budget to fully gain an understanding of the strategic planning, multi-year forecasting, capital improvement plans, and economic factors used in assisting with the development of this year's budget.

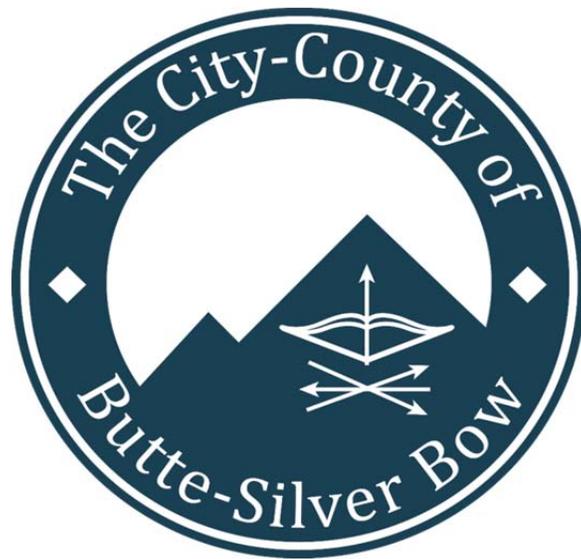
I want to express my gratitude to all those who helped assemble and balance this budget. This includes Chief Executive Dave Palmer, Department Heads and Elected Officials, the Council of Commissioners, with special acknowledgement to the staff within the Office of Finance and Budget Administration.

Respectfully,



Danette Gleason
Finance & Budget Director

Detail of



Expenditures

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	156,745	158,149	160,667	160,666	163,879	163,879	2%
140	Employer Contributions	52,666	54,231	56,358	41,848	47,260	47,260	-16%
190	On behalf payments	157	158	0	0	0	0	0%
210	Office Supplies	1,010	863	945	560	945	945	0%
220	Operating Supplies	89	406	778	657	300	300	-61%
230	Repair & Maint. Supplies	1,442	736	1,215	775	1,000	1,000	-18%
260	Non capital fixed assets	0	1,960	0	0	0	0	0%
310	Postage	114	132	292	105	250	250	-14%
320	Printing- Duplicating-Etc	852	312	900	23	900	900	0%
330	Publicity- Subscr. & Dues	590	404	540	455	500	500	-7%
340	Utility Services	471	50	2,385	80	2,385	2,385	0%
350	Professional Services	7,320	5,914	18,589	5,334	19,000	19,000	2%
360	Repair & Maint. Services	140	0	531	530	90	90	-83%
370	Travel	207	1,720	2,850	708	5,176	5,176	82%
380	Training Services	55	2,199	2,640	2,639	314	314	-88%
390	Other Purchased Services	59	0	1,350	0	1,000	1,000	-26%
852	Payroll Charges	624	627	676	629	676	676	0%
853	Computer Charges	8,203	8,203	8,203	8,203	8,203	8,203	0%
854	Personnel Charges	1,230	1,237	1,332	1,239	1,332	1,332	0%
855	PBX Charges	3,786	3,786	3,786	3,786	3,786	3,786	0%
Total		\$235,759	\$241,086	\$264,037	\$228,238	\$256,996	\$256,996	-3%

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	111,529
Executive Aide	1	52,350
Total	2	163,879

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	328,479	371,079	405,876	405,876	400,311	400,311	-1%
120	Salaries & Wages Overtime	540	292	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	3,392	0	2,100	0	2,100	2,100	0%
130	Salaries & Wages Longevity	5,965	6,037	6,192	6,181	6,336	6,336	2%
140	Employer Contributions	93,456	110,994	135,825	135,824	144,229	144,229	6%
190	On behalf payments	332	375	0	0	0	0	0%
210	Office Supplies	2,175	3,064	3,000	2,985	3,000	3,000	0%
220	Operating Supplies	2,985	1,051	2,800	2,445	5,350	5,350	91%
260	Non capital fixed assets	1,952	7,849	3,200	1,416	3,200	3,200	0%
310	Postage	250	1,432	725	130	725	725	0%
320	Printing- Duplicating-Etc	2,168	1,055	1,930	1,282	1,930	1,930	0%
330	Publicity- Subscr. & Dues	854	1,293	1,500	685	1,500	1,500	0%
340	Utility Services	558	578	1,035	543	1,035	1,035	0%
350	Professional Services	197	260	2,000	0	2,000	2,000	0%
360	Repair & Maint. Services	2,353	133	3,256	399	3,256	3,256	0%
370	Travel	631	1,976	3,366	1,816	4,250	4,250	26%
380	Training Services	1,380	2,244	4,334	4,333	3,450	3,450	-20%
390	Other Purchased Services	140	0	6,800	0	6,800	6,800	0%
852	Payroll Charges	1,618	1,857	2,427	1,836	2,427	2,427	0%
853	Computer Charges	99,944	99,944	99,944	99,944	99,944	99,944	0%
854	Personnel Charges	3,189	3,661	4,784	3,621	4,784	4,784	0%
855	PBX Charges	4,417	4,417	4,417	4,417	4,417	4,417	0%
Total		\$556,975	\$619,591	\$695,511	\$673,735	\$701,044	\$701,044	1%

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, accounting, accounts payable, 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	44,627
Accounting Specialist	0.66	26,060
Accounts Payable Supervisor	1	53,393
Assistant Finance & Budget Director	1	77,010
Comp Cash Out	1	2,100
Finance & Budget Director	0.9	98,746
Manager of Accounting & Grants	0.53	25,341
Sr. Budget/Technical Analyst	1	81,470
Total	7.09	408,747

Fixed Assets

Description	Requested	Approved
(2) Computers scheduled replacement	3,200	3,200
Total	3,200	3,200

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	209,263	130,936	118,042	86,543	120,011	120,011	2%
115	Salaries & Wages Unclassified Em	0	0	13,230	0	14,330	14,330	8%
120	Salaries & Wages Overtime	6,510	5,066	4,162	1,371	4,162	4,162	0%
122	Salaries & Wages Special Pay	0	0	500	500	2,600	2,600	420%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	329	389	437	436	444	444	2%
135	Salaries & Wages Clothing Allowa	230	235	435	435	460	460	6%
140	Employer Contributions	109,008	68,558	68,255	46,743	70,145	70,145	3%
190	On behalf payments	217	49,020	0	0	0	0	0%
220	Operating Supplies	1,136	1,157	1,170	793	1,170	1,170	0%
230	Repair & Maint. Supplies	28,339	48,032	29,750	28,784	27,750	27,750	-7%
240	Other Supplies	26,010	27,601	37,900	34,025	37,900	37,900	0%
260	Non capital fixed assets	0	5,020	0	0	5,454	5,454	0%
330	Publicity- Subscr. & Dues	100	100	596	592	346	346	-42%
340	Utility Services	20,716	20,616	21,001	19,769	21,001	21,001	0%
350	Professional Services	0	0	270	0	270	270	0%
360	Repair & Maint. Services	0	0	450	0	450	450	0%
380	Training Services	0	0	121	0	121	121	0%
390	Other Purchased Services	0	95	50,750	3,500	53,000	53,000	4%
850	Intergovernmental Charges	5,780	5,780	5,780	5,780	5,780	5,780	0%
852	Payroll Charges	1,054	804	1,427	610	1,462	1,462	2%
854	Personnel Charges	2,078	1,587	2,814	1,202	2,883	2,883	2%
857	CEM Charges	0	0	0	0	1,600	1,600	0%
940	Machinery & Equipment	0	5,099	0	0	10,000	10,000	0%
Total		\$410,769	\$370,095	\$357,190	\$231,085	\$381,439	\$381,439	7%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.08	3,811	Traffic Light Equipment	5,454	5,454
Electrician	1	61,393	Traffic Light System Upgrades	10,000	10,000
Extra Help	1	14,330	Total	15,454	15,454
Laborer	1	51,330			
Overtime	0.08	4,162			
Project Manager	0.05	3,328			
Public Works Director	0.04	3,653			
Tool Allowance	1	100			
Total	4.25	142,107			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 103 Public Works
Activity 4309.10 Cemetery

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	100,590	100,931	102,480	101,957	103,972	103,972	1%
115	Salaries & Wages Unclassified Em	680	0	0	0	0	0	0%
120	Salaries & Wages Overtime	3,507	2,494	2,366	2,366	1,929	1,929	-18%
122	Salaries & Wages Special Pay	0	0	500	500	500	500	0%
130	Salaries & Wages Longevity	434	470	506	506	542	542	7%
135	Salaries & Wages Clothing Allowa	230	235	235	235	235	235	0%
140	Employer Contributions	50,638	50,491	52,045	51,826	52,689	52,689	1%
190	On behalf payments	53	52	0	0	0	0	0%
210	Office Supplies	584	377	585	585	585	585	0%
220	Operating Supplies	4,368	8,718	9,498	6,734	9,994	9,994	5%
230	Repair & Maint. Supplies	3,138	4,120	5,000	4,711	4,500	4,500	-10%
260	Non capital fixed assets	2,260	0	3,000	2,689	0	0	-100%
310	Postage	73	62	225	79	225	225	0%
330	Publicity- Subscr. & Dues	274	292	652	389	652	652	0%
340	Utility Services	4,937	5,286	5,500	5,109	5,500	5,500	0%
350	Professional Services	1,600	0	450	0	450	450	0%
360	Repair & Maint. Services	222	69	900	271	900	900	0%
390	Other Purchased Services	6,442	760	6,855	400	6,855	6,855	0%
530	Rent	70	76	82	82	86	86	5%
850	Intergovernmental Charges	0	1,200	1,200	1,200	1,200	1,200	0%
852	Payroll Charges	682	663	1,095	652	1,095	1,095	0%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	1,345	1,308	2,158	1,285	2,158	2,158	0%
857	CEM Charges	0	0	0	0	11,200	11,200	0%
860	Central Services	0	3,930	3,930	3,930	3,915	3,915	0%
930	Improv other than Bldgs	0	0	5,000	4,708	0	0	-100%
940	Machinery & Equipment	0	5,000	0	0	10,000	0	0%
950	Construction in Process	8,987	3,476	0	0	0	0	0%
Total		\$192,754	\$191,651	\$205,903	\$191,854	\$220,823	\$210,823	2%

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

Position Description	Stat	Budgeted Salary
Cemetery Coordinator	1	53,775
Laborer	1	51,474
Overtime	1	1,929
Total	3	107,178

Fixed Assets

Description	Requested	Approved
UTV for clearing snow	10,000	0
Total	10,000	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	103	Public Works							
Activity	4604.30	Parks							
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	480,039	463,769	519,425	501,891	577,329	577,329	11%	
115	Salaries & Wages Unclassified Em	20,255	51,977	45,500	37,615	45,500	45,500	0%	
120	Salaries & Wages Overtime	9,276	18,366	21,920	21,844	9,820	9,820	-55%	
122	Salaries & Wages Special Pay	0	0	4,600	4,583	4,833	4,833	5%	
130	Salaries & Wages Longevity	1,785	1,948	6,224	5,619	3,446	3,446	-45%	
131	Salaries & Wages Other Pay	0	0	0	0	22,678	22,678	0%	
135	Salaries & Wages Clothing Allowa	1,110	1,058	1,576	1,475	1,974	1,974	25%	
140	Employer Contributions	240,744	252,219	282,418	270,264	319,442	319,442	13%	
190	On behalf payments	468	495	0	0	0	0	0%	
210	Office Supplies	519	570	675	208	675	675	0%	
220	Operating Supplies	12,906	9,051	14,388	12,409	20,000	20,000	39%	
230	Repair & Maint. Supplies	84,487	74,822	82,555	82,554	67,997	67,997	-18%	
240	Other Supplies	212	0	2,568	43	0	0	-100%	
260	Non capital fixed assets	2,100	3,170	4,000	2,164	2,000	2,000	-50%	
310	Postage	3	0	4	0	0	0	-100%	
320	Printing- Duplicating-Etc	-398	1	1,592	0	1,592	1,592	0%	
330	Publicity- Subscr. & Dues	288	60	1,710	163	1,710	1,710	0%	
340	Utility Services	165,117	163,810	175,500	163,095	175,500	175,500	0%	
350	Professional Services	100	3,099	8,840	53	30,000	10,000	13%	
360	Repair & Maint. Services	5,596	2,893	3,492	1,411	10,000	10,000	186%	
370	Travel	2,834	2,927	6,650	3,143	6,650	6,650	0%	
380	Training Services	4,328	1,375	3,600	1,356	3,600	3,600	0%	
390	Other Purchased Services	11,517	15,088	8,786	8,786	16,401	16,401	87%	
470	Fabricated Materials	10	3,830	1,000	20	1,000	1,000	0%	
530	Rent	12,786	2,703	3,083	3,006	3,000	3,000	-3%	
531	Equipment rent expense	0	8,755	12,440	12,440	12,440	12,440	0%	
850	Intergovernmental Charges	17,797	25,074	25,074	25,074	17,797	17,797	-29%	
852	Payroll Charges	3,960	4,256	4,169	3,855	4,660	4,660	12%	
853	Computer Charges	3,281	3,281	10,551	10,551	10,551	10,551	0%	
854	Personnel Charges	7,808	8,391	8,219	7,599	9,186	9,186	12%	
855	PBX Charges	6,311	6,311	6,311	6,311	6,311	6,311	0%	
857	CEM Charges	0	0	0	0	12,077	12,077	0%	
860	Central Services	0	10,107	10,107	10,107	16,014	16,014	58%	
920	Buildings	0	0	0	0	10,000	10,000	0%	
930	Improv other than Bldgs	7,110	26,945	0	0	0	0	0%	
940	Machinery & Equipment	0	0	20,000	19,409	160,800	91,800	359%	
Total		\$1,102,350	\$1,166,349	\$1,296,977	\$1,217,048	\$1,584,983	\$1,495,983	15%	

City-County of Butte-Silver Bow 2019-2020 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 Asst	0.08	3,811	(2) Snow Plows (\$6,500 each)	13,000	13,000
Laborer	5	264,339	3/4 Ton Pickup	19,000	0
Laborer - Seasonal	0.5	25,834	Clarks Park building roof replacements	10,000	10,000
Manager of Accounting & Grants	0.17	11,054	Hot Water Pressure Washer	12,800	12,800
On-Call Pay	1	22,678	One Ton pickup with dump box	50,000	0
Overtime	0.2	9,820	Playground Equipment	46,000	46,000
Parks & Rec Director	0.75	59,310	UTV with Plow	20,000	20,000
Parks Supervisor	1	67,221	Walk behind trail cutter	2,000	2,000
Public Works Director	0.12	10,959	Total	172,800	103,800
Summer Staff	1	45,500			
Teamster	2.5	128,155			
Watchman Laborer	0.34	16,898			
Total	12.66	665,578			

Fund	1000	General Fund						
Dept	103	Public Works						
Activity	4604.32	Parks Grants & Donations						
Obj No	Description	Actual	2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	6,858	0	6,858	6,858	0%
230	Repair & Maint. Supplies	2,117	246	1,000	459	0	0	-100%
360	Repair & Maint. Services	575	160	575	250	575	575	0%
390	Other Purchased Services	0	0	0	0	1,000	1,000	0%
920	Buildings	0	0	12,600	12,600	0	0	-100%
Total		\$2,692	\$406	\$21,033	\$13,309	\$8,433	\$8,433	-60%

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	103	Public Works							
Activity	4604.34	Park Concessions							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
220	Operating Supplies	0	0	500	0	500	500	0%	
251	Concession supplies for resale	1,089	0	2,500	0	2,500	2,500	0%	
Total		\$1,089	\$0	\$3,000	\$0	\$3,000	\$3,000	0%	

Budget Commentary

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

Fund	1000	General Fund							
Dept	103	Public Works							
Activity	4604.35	American Legion Baseball Imprv							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
220	Operating Supplies	16,036	0	0	0	0	0	0%	
920	Buildings	82,378	0	0	0	0	0	0%	
930	Improv other than Bldgs	1,054,462	0	0	0	0	0	0%	
940	Machinery & Equipment	18,069	0	0	0	0	0	0%	
Total		\$1,170,945	\$0	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,869	0	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	5,763	11,096	20,000	18,331	20,000	20,000	0%
140	Employer Contributions	1,511	1,927	6,442	5,836	3,454	3,454	-46%
190	On behalf payments	3	3	0	0	0	0	0%
220	Operating Supplies	890	1,734	10,600	2,137	3,600	3,600	-66%
230	Repair & Maint. Supplies	164	2,102	3,739	252	3,739	3,739	0%
340	Utility Services	3,885	3,680	5,130	1,570	5,130	5,130	0%
350	Professional Services	0	0	230	0	230	230	0%
360	Repair & Maint. Services	1,700	90	1,204	0	1,204	1,204	0%
390	Other Purchased Services	375	300	741	741	741	741	0%
530	Rent	0	0	150	150	150	150	0%
852	Payroll Charges	183	202	594	238	594	594	0%
854	Personnel Charges	360	397	1,170	470	1,170	1,170	0%
857	CEM Charges	0	0	0	0	10,000	0	0%
940	Machinery & Equipment	7,049	0	0	0	10,000	0	0%
Total		\$25,751	\$21,530	\$50,000	\$29,725	\$60,012	\$40,012	-20%

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
Total	1	20,000

Fixed Assets

Description	Requested	Approved
UTV for clearing snow	10,000	0
Total	10,000	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	17,764	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	0	5,238	0	0	0	0	0%
140	Employer Contributions	0	8,562	0	0	0	0	0%
190	On behalf payments	0	30,364	0	0	0	0	0%
210	Office Supplies	0	156	0	0	0	0	0%
220	Operating Supplies	0	11,714	0	0	0	0	0%
260	Non capital fixed assets	0	686	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	672	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	88	0	0	0	0	0%
340	Utility Services	0	174	0	0	0	0	0%
360	Repair & Maint. Services	0	30	0	0	0	0	0%
390	Other Purchased Services	40,000	100,890	42,000	42,000	42,000	42,000	0%
852	Payroll Charges	0	207	0	0	0	0	0%
853	Computer Charges	0	4,103	0	0	0	0	0%
854	Personnel Charges	0	407	0	0	0	0	0%
855	PBX Charges	0	2,783	0	0	0	0	0%
Total		\$40,000	\$183,839	\$42,000	\$42,000	\$42,000	\$42,000	0%

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 over a 25 year period. In fiscal year 2018, the Council of Commissioners increased the allocation to \$42,000 for the final ten-years of the agreement. The agreement must be renewed beginning in fiscal year 2023 for the final five year allocation.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **103** **Public Works**
Activity **4604.46** **Golf Course**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	192,553	127,315	140,048	131,146	148,113	148,113	6%
115	Salaries & Wages Unclassified Em	20,804	40,705	45,015	45,014	38,000	38,000	-16%
120	Salaries & Wages Overtime	373	3,083	2,126	237	2,126	2,126	0%
122	Salaries & Wages Special Pay	0	0	1,000	750	1,000	1,000	0%
130	Salaries & Wages Longevity	632	362	687	325	961	961	40%
135	Salaries & Wages Clothing Allowa	587	588	778	588	593	593	-24%
140	Employer Contributions	88,390	69,883	80,632	71,717	81,655	81,655	1%
190	On behalf payments	170	127	0	0	0	0	0%
210	Office Supplies	785	136	900	633	1,000	1,000	11%
220	Operating Supplies	17,698	15,591	23,750	11,093	23,750	23,750	0%
230	Repair & Maint. Supplies	16,196	22,331	39,279	22,955	47,500	47,500	21%
250	Merchandise for resale	10,998	14,211	30,000	11,001	25,000	25,000	-17%
251	Concession supplies for resale	12,333	12,455	15,000	13,578	16,000	16,000	7%
260	Non capital fixed assets	6,722	3,310	4,900	0	0	0	-100%
320	Printing- Duplicating-Etc	40	390	450	40	450	450	0%
330	Publicity- Subscr. & Dues	955	1,876	2,910	2,857	2,160	2,160	-26%
340	Utility Services	19,703	18,479	20,500	15,232	20,500	20,500	0%
350	Professional Services	3,171	915	3,250	25	4,500	4,500	38%
360	Repair & Maint. Services	4,971	2,578	1,570	1,300	1,070	1,070	-32%
370	Travel	0	339	1,800	1,058	1,800	1,800	0%
380	Training Services	0	180	445	283	400	400	-10%
390	Other Purchased Services	1,076	3,792	4,500	3,263	4,500	4,500	0%
530	Rent	25	0	126	125	126	126	0%
850	Intergovernmental Charges	4,610	7,530	7,530	7,530	4,640	4,640	-38%
852	Payroll Charges	2,097	1,871	1,778	1,777	1,770	1,770	0%
854	Personnel Charges	4,134	3,689	3,504	3,503	3,491	3,491	0%
857	CEM Charges	0	0	0	0	2,890	2,890	0%
860	Central Services	0	4,492	4,492	4,492	5,884	5,884	31%
940	Machinery & Equipment	0	14,000	52,378	51,454	52,784	42,228	-19%
Total		\$409,022	\$370,226	\$489,348	\$401,975	\$492,663	\$482,107	-1%

City-County of Butte-Silver Bow 2019-2020 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Golf Course & Pool Manager	0.69	45,785	(10) Golf Carts - (8) Approved	52,784	42,228
Laborer	0.5	33,754	Total	52,784	42,228
Laborer -Seasonal	0.5	25,834			
Manager of Accounting & Grants	0.12	7,803			
Overtime	0.58	2,126			
Rec Aide	0.5	11,305			
Summer Staff	1	38,190			
Teamster	0.5	25,995			
Total	4.39	190,792			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 104 Animal Control
Activity 4406.01 Animal Control

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	310,473	306,704	327,441	307,640	296,258	296,258	-10%
115	Salaries & Wages Unclassified Em	0	544	10,670	10,670	10,000	10,000	-6%
120	Salaries & Wages Overtime	23,914	24,656	24,658	24,658	10,000	10,000	-59%
122	Salaries & Wages Special Pay	0	0	1,150	1,000	1,000	1,000	-13%
130	Salaries & Wages Longevity	627	764	1,624	1,623	1,593	1,593	-2%
131	Salaries & Wages Other Pay	0	0	0	0	12,500	12,500	0%
135	Salaries & Wages Clothing Allowa	0	0	200	200	200	200	0%
140	Employer Contributions	171,008	170,148	203,537	174,820	182,191	182,191	-10%
190	On behalf payments	336	13,836	0	0	0	0	0%
210	Office Supplies	2,929	2,526	3,480	2,911	4,680	4,680	34%
220	Operating Supplies	15,337	19,772	21,712	21,116	26,370	26,370	21%
230	Repair & Maint. Supplies	10,610	12,916	9,950	9,949	12,150	12,150	22%
260	Non capital fixed assets	0	0	1,457	1,456	2,700	2,700	85%
310	Postage	531	431	990	635	990	990	0%
320	Printing- Duplicating-Etc	653	905	787	759	787	787	0%
330	Publicity- Subscr. & Dues	284	340	810	377	810	810	0%
340	Utility Services	13,677	13,696	13,680	12,753	13,680	13,680	0%
350	Professional Services	30,052	30,718	37,500	37,262	27,000	27,000	-28%
360	Repair & Maint. Services	652	285	2,519	851	6,075	6,075	141%
370	Travel	17	131	180	0	180	180	0%
390	Other Purchased Services	4,037	5,143	5,180	5,179	11,323	11,323	119%
530	Rent	44	0	0	0	0	0	0%
531	Equipment rent expense	0	0	25,280	25,280	25,280	25,280	0%
850	Intergovernmental Charges	6,229	6,229	6,229	6,229	6,229	6,229	0%
852	Payroll Charges	2,343	2,318	3,490	2,539	3,433	3,433	-2%
853	Computer Charges	9,844	9,844	20,749	20,749	20,749	20,749	0%
854	Personnel Charges	4,619	4,569	6,878	5,005	6,765	6,765	-2%
940	Machinery & Equipment	0	0	0	0	30,000	0	0%
Total		\$608,216	\$626,475	\$730,151	\$673,661	\$712,943	\$682,943	-6%

City-County of Butte-Silver Bow 2019-2020 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 Asst	0.34	15,478	Pressure Washer	2,700	2,700
Animal Control Officer	2	102,095	Shelter Vehicle	30,000	0
Animal Shelter Coordinator	2	81,743	Total	32,700	2,700
Animal Shelter Technician	1	32,948			
Asst Animal Shelter Supervisor	1	41,678			
Director, Community Enrichment Dept.	0.3	25,109			
Extra Staff	1	10,000			
On-Call Phone	1	12,500			
Overtime	1	10,000			
Total	9.64	331,551			

Fund	1000	General Fund						
Dept	105	Delinquent Property						
Activity	4105.41	Delinq Property Sales						
Obj No	Description	Actual 2016-2017	Actual 2017-2018	2018 - 2019 Budget	2018 - 2019 Actual	2019 - 2020 Request	2019 - 2020 Approved	
210	Office Supplies	0	177	180	162	180	180	0%
310	Postage	1,343	1,524	4,000	2,892	4,000	4,000	0%
320	Printing- Duplicating-Etc	0	0	450	0	450	450	0%
330	Publicity- Subscr. & Dues	8,954	7,818	15,000	9,268	15,000	15,000	0%
350	Professional Services	11,340	12,015	22,500	22,500	45,150	45,150	101%
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%
Total		\$22,737	\$22,634	\$43,510	\$35,922	\$66,160	\$66,160	52%

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.

Personnel		
Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 106 Council Of Commissioners
Activity 4101.01 Legislative Services

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	135,049	129,293	115,460	109,588	119,720	119,720	4%
115	Salaries & Wages Unclassified Em	0	0	5,000	0	6,900	6,900	38%
120	Salaries & Wages Overtime	1,035	2,039	3,430	3,186	1,523	1,523	-56%
124	Salaries & Wages Travel Pay	0	0	14,400	12,900	14,400	14,400	0%
125	Salaries & Wages Comp Cash Out	0	0	920	0	920	920	0%
130	Salaries & Wages Longevity	66	61	144	55	288	288	100%
131	Salaries & Wages Other Pay	0	0	2,954	0	2,954	2,954	0%
140	Employer Contributions	152,617	142,955	185,897	143,256	155,602	155,602	-16%
190	On behalf payments	137	132	0	0	0	0	0%
210	Office Supplies	1,442	1,637	1,750	1,849	1,750	1,750	0%
220	Operating Supplies	61	2,860	200	50	200	200	0%
230	Repair & Maint. Supplies	0	0	1,300	0	1,300	1,300	0%
260	Non capital fixed assets	1,288	0	0	0	0	0	0%
310	Postage	19	19	120	4	120	120	0%
320	Printing- Duplicating-Etc	1,282	799	4,244	947	2,000	2,000	-53%
330	Publicity- Subscr. & Dues	26,944	24,681	25,374	25,373	30,278	30,278	19%
340	Utility Services	14	9	1,000	16	1,000	1,000	0%
350	Professional Services	0	0	5,225	700	5,725	5,725	10%
360	Repair & Maint. Services	48	0	900	0	900	900	0%
370	Travel	547	553	12,290	474	9,630	9,630	-22%
380	Training Services	645	200	2,040	1,705	1,540	1,540	-25%
390	Other Purchased Services	46,210	46,000	48,000	47,800	48,000	48,000	0%
530	Rent	2,000	2,000	2,000	2,000	2,000	2,000	0%
852	Payroll Charges	2,194	2,131	5,651	1,912	5,651	5,651	0%
853	Computer Charges	12,000	12,000	12,000	12,000	12,000	12,000	0%
854	Personnel Charges	4,327	4,202	11,136	3,770	11,136	11,136	0%
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%
Total		\$391,825	\$375,471	\$465,335	\$371,485	\$439,437	\$439,437	-6%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

The Council of Commissioners is the legislative body of the City-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	11,224
Commissioner	11	90,970
Comp Cash Out	1	920
Council Secretary	1	35,168
Extra Staff	1	6,900
Overtime	1	1,523
Total	16	146,705

Fund	1000	General Fund							
Dept	107	Clerk And Recorders							
Activity	4105.50	Accounting							
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	66,814	66,892	68,391	68,391	69,759	69,759	2%	
140	Employer Contributions	24,931	25,496	26,342	26,059	26,980	26,980	2%	
190	On behalf payments	67	67	0	0	0	0	0%	
210	Office Supplies	893	6	1,500	794	1,500	1,500	0%	
230	Repair & Maint. Supplies	0	0	64	0	64	64	0%	
260	Non capital fixed assets	0	0	2,202	2,202	0	0	-100%	
310	Postage	2,623	2,485	4,000	2,399	4,500	4,500	13%	
320	Printing- Duplicating-Etc	1,182	2,249	1,580	1,264	2,000	2,000	27%	
330	Publicity- Subscr. & Dues	0	66	200	0	200	200	0%	
340	Utility Services	0	1	225	15	225	225	0%	
360	Repair & Maint. Services	159	0	598	0	1,100	1,100	84%	
370	Travel	0	693	2,661	877	2,720	2,720	2%	
390	Other Purchased Services	0	315	175	175	116	16	-91%	
852	Payroll Charges	318	320	338	314	338	338	0%	
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%	
854	Personnel Charges	627	631	666	620	666	666	0%	
855	PBX Charges	7,250	7,250	7,250	7,250	7,250	7,250	0%	
Total		\$119,178	\$120,786	\$130,508	\$124,676	\$131,734	\$131,634	1%	

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Chief Deputy Clerk and Recorder	1	69,759
Total	1	69,759

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	24,623	36	295	295	0	0	-100%
115	Salaries & Wages Unclassified Em	15,892	20,223	41,898	41,897	41,898	41,898	0%
120	Salaries & Wages Overtime	1,998	747	3,129	3,129	1,599	1,599	-49%
140	Employer Contributions	2,413	602	3,516	1,662	4,219	4,219	20%
190	On behalf payments	6	1	0	0	0	0	0%
210	Office Supplies	6,299	5,757	6,650	4,465	6,650	6,650	0%
220	Operating Supplies	4,707	436	7,601	7,541	850	850	-89%
230	Repair & Maint. Supplies	22	170	332	232	332	332	0%
260	Non capital fixed assets	1,819	2,110	3,160	2,541	36,685	36,685	1061%
310	Postage	30,242	8,277	16,060	12,173	37,782	37,782	135%
320	Printing- Duplicating-Etc	69,578	38,321	27,939	25,009	26,414	26,414	-5%
330	Publicity- Subscr. & Dues	2,887	2,724	5,206	2,776	5,708	5,708	10%
360	Repair & Maint. Services	6,686	1,244	17,011	12,520	11,592	11,592	-32%
390	Other Purchased Services	59,011	37,125	42,060	41,448	54,000	54,000	28%
530	Rent	2,217	702	650	649	650	650	0%
852	Payroll Charges	3,083	1,769	3,438	3,437	606	606	-82%
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	6,079	3,489	6,777	6,777	1,194	1,194	-82%
940	Machinery & Equipment	0	105,685	114,000	112,390	6,000	0	-100%
Total		\$251,880	\$243,735	\$314,038	\$293,258	\$250,495	\$244,495	-22%

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
Extra Help	1	41,898	(9) ADA Vote Ballot marking devises (\$3,465 ea)	31,185	31,185
Overtime	1	1,599	High volume printer/coper/scanner	6,000	0
Total	2	43,497	IP Camera for security	1,000	1,000
			Laptop and printer for election reporting	4,500	4,500
			Total	42,685	36,685

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	197,636	196,799	192,945	183,928	194,859	194,859	1%
120	Salaries & Wages Overtime	2,158	2,387	1,838	1,838	2,500	2,500	36%
125	Salaries & Wages Comp Cash Out	25	0	0	0	0	0	0%
130	Salaries & Wages Longevity	8,640	8,712	8,928	8,878	9,360	9,360	5%
131	Salaries & Wages Other Pay	0	0	0	0	2,192	2,192	0%
140	Employer Contributions	88,494	89,307	91,730	88,594	94,150	94,150	3%
190	On behalf payments	210	208	0	0	0	0	0%
210	Office Supplies	1,885	1,397	2,135	2,135	1,900	1,900	-11%
220	Operating Supplies	3,268	4,098	2,008	59	11,150	11,150	455%
230	Repair & Maint. Supplies	0	0	32	32	0	0	-100%
260	Non capital fixed assets	1,584	0	0	0	2,800	1,400	0%
310	Postage	1,979	2,543	3,510	2,741	3,550	3,550	1%
320	Printing- Duplicating-Etc	1,406	464	1,650	592	1,650	1,650	0%
330	Publicity- Subscr. & Dues	245	839	900	600	900	900	0%
350	Professional Services	25,941	0	41,187	1,196	70,066	70,066	70%
360	Repair & Maint. Services	14,501	15,025	16,508	15,466	16,508	16,508	0%
370	Travel	68	0	8	8	0	0	-100%
390	Other Purchased Services	2,132	2,461	7,254	7,253	6,900	6,900	-5%
530	Rent	0	0	1,407	0	1,407	1,407	0%
852	Payroll Charges	1,252	1,268	1,352	1,217	1,655	1,655	22%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	2,468	2,500	2,664	2,400	3,261	3,261	22%
Total		\$368,205	\$342,322	\$390,370	\$331,250	\$439,122	\$437,722	12%

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	79,704
Deputy Clerk & Recorder	3	126,707
Overtime	1	2,500
Total	5	208,911

Fixed Assets

Description	Requested	Approved
(2) Computers scheduled replacement	2,800	1,400
Total	2,800	1,400

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	74,240	74,502	75,993	75,992	77,512	77,512	2%
140	Employer Contributions	25,567	26,353	27,399	26,975	28,059	28,059	2%
190	On behalf payments	74	75	0	0	0	0	0%
210	Office Supplies	833	367	546	219	546	546	0%
220	Operating Supplies	0	0	154	153	154	154	0%
260	Non capital fixed assets	0	1,354	650	527	0	0	-100%
310	Postage	5	7	150	0	150	150	0%
320	Printing- Duplicating-Etc	390	751	439	233	250	250	-43%
330	Publicity- Subscr. & Dues	0	125	125	125	125	125	0%
350	Professional Services	0	0	225	0	225	225	0%
360	Repair & Maint. Services	0	408	711	711	1,550	1,550	118%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	125	1,150	325	1,150	1,150	0%
390	Other Purchased Services	25	55	60	60	60	60	0%
852	Payroll Charges	318	314	338	314	338	338	0%
853	Computer Charges	1,641	0	0	0	0	0	0%
854	Personnel Charges	627	620	666	620	666	666	0%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
Total		\$105,613	\$106,949	\$111,999	\$108,148	\$114,178	\$114,178	2%

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

Position Description	Stat	Budgeted Salary
Auditor	1	77,512
Total	1	77,512

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **110** **Treasurer**
Activity **4105.40** **Treasurer**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	357,969	365,898	391,625	391,624	394,870	394,870	1%
115	Salaries & Wages Unclassified Em	0	0	4,246	0	12,000	12,000	183%
125	Salaries & Wages Comp Cash Out	23	1,785	3,048	3,047	0	0	-100%
130	Salaries & Wages Longevity	6,661	7,527	8,784	8,358	9,216	9,216	5%
140	Employer Contributions	154,594	158,310	180,357	180,357	185,539	185,539	3%
190	On behalf payments	368	374	0	0	0	0	0%
210	Office Supplies	6,090	5,379	5,989	5,907	5,859	5,859	-2%
220	Operating Supplies	116	5	500	287	500	500	0%
230	Repair & Maint. Supplies	0	63	278	43	278	278	0%
260	Non capital fixed assets	575	6,058	4,100	0	4,100	2,800	-32%
310	Postage	19,318	22,502	23,236	22,433	23,260	23,260	0%
320	Printing- Duplicating-Etc	16,443	14,058	14,455	14,454	13,370	13,370	-8%
330	Publicity- Subscr. & Dues	719	1,513	1,224	1,223	1,200	1,200	-2%
340	Utility Services	226	194	990	201	990	990	0%
350	Professional Services	27,290	42,131	42,500	36,703	42,500	42,500	0%
360	Repair & Maint. Services	10,945	15,662	17,075	16,622	17,075	17,075	0%
370	Travel	348	1,770	2,556	1,685	2,556	2,556	0%
380	Training Services	210	662	4,210	155	4,210	4,210	0%
390	Other Purchased Services	9,556	8,026	22,260	8,786	23,925	23,925	7%
530	Rent	170	198	2,256	0	2,256	2,256	0%
852	Payroll Charges	2,883	2,852	3,425	2,838	3,425	3,425	0%
853	Computer Charges	49,844	49,844	57,114	57,114	57,114	57,114	0%
854	Personnel Charges	5,685	5,623	6,751	5,596	6,751	6,751	0%
855	PBX Charges	10,097	10,097	10,097	10,097	10,097	10,097	0%
Total		\$680,128	\$720,532	\$807,076	\$767,529	\$821,091	\$819,791	2%

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

Position Description	Stat	Budgeted Salary
Chief Deputy Treasurer	1	69,759
Extra Staff	1	12,000
License & Tax Collection Clerk	3	117,642
License & Tax Collection Deputy Supervisor	1	45,151
License/Fleet & Tax Collection Clerk	1	39,790
School District Records Clerk	0.5	14,730
Tax Collection Clerk	1	39,502
Treasurer	1	77,512
Total	9.5	416,086

Fixed Assets

Description	Requested	Approved
(1) Computer scheduled replacement	2,600	1,300
Laptop	1,500	1,500
Total	4,100	2,800

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		111		Law Enforcement Agency					
Activity		4201.01		Law Enforcement Services					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	3,328,119	3,277,800	3,482,936	3,372,138	3,876,635	3,876,635	11%	
120	Salaries & Wages Overtime	30,900	40,008	133,930	40,555	160,716	160,716	20%	
121	Salaries & Wages BPPA Pay	0	0	1,200	0	1,200	1,200	0%	
125	Salaries & Wages Comp Cash Out	144,378	144,666	147,770	144,208	177,324	177,324	20%	
127	Salaries & Wages EMT Pay	2,093	2,188	2,160	1,800	2,160	2,160	0%	
129	Salaries & Wages Holiday Bank Pa	161,299	144,587	219,976	203,741	209,971	209,971	-5%	
130	Salaries & Wages Longevity	148,341	139,903	183,259	122,701	22,680	22,680	-88%	
131	Salaries & Wages Other Pay	0	0	45,075	0	0	0	-100%	
132	Salaries & Wages SWAT Wages	0	0	22,250	22,156	0	0	-100%	
135	Salaries & Wages Clothing Allowa	65,730	65,000	69,390	65,830	74,490	74,490	7%	
140	Employer Contributions	1,381,776	1,360,062	1,596,897	1,458,913	1,634,242	1,634,242	2%	
190	On behalf payments	750,422	747,142	0	0	0	0	0%	
210	Office Supplies	13,628	13,842	15,898	15,897	14,305	14,305	-10%	
220	Operating Supplies	42,199	47,792	50,137	38,093	50,230	50,230	0%	
230	Repair & Maint. Supplies	141,120	144,345	195,043	186,918	169,043	169,043	-13%	
260	Non capital fixed assets	35,451	28,262	16,500	16,488	26,187	26,187	59%	
310	Postage	4,015	4,244	4,582	4,143	5,082	5,082	11%	
320	Printing- Duplicating-Etc	3,230	1,699	3,620	3,566	3,020	3,020	-17%	
330	Publicity- Subscr. & Dues	1,580	1,422	2,663	2,291	4,263	4,263	60%	
340	Utility Services	53,554	54,054	61,646	47,617	61,646	61,646	0%	
350	Professional Services	7,868	4,435	6,000	600	6,000	6,000	0%	
360	Repair & Maint. Services	19,324	19,182	27,615	21,669	28,615	28,615	4%	
370	Travel	23,260	18,271	20,700	16,279	22,700	22,700	10%	
380	Training Services	12,916	11,600	12,690	11,700	10,690	10,690	-16%	
390	Other Purchased Services	11,839	10,248	12,267	8,366	12,267	12,267	0%	
530	Rent	229	0	0	0	0	0	0%	
730	Grants & Donations	0	0	0	0	25,000	25,000	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	21,508	21,563	31,083	21,782	28,011	28,011	-10%	
853	Computer Charges	58,952	58,952	58,952	58,952	58,952	58,952	0%	
854	Personnel Charges	42,407	42,515	61,274	42,946	55,217	55,217	-10%	
855	PBX Charges	29,029	29,029	29,029	29,029	29,029	29,029	0%	
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%	
940	Machinery & Equipment	26,880	80,947	68,900	50,106	54,000	20,000	-71%	
950	Construction in Process	4,386	0	0	0	0	0	0%	
Total		\$6,674,825	\$6,622,148	\$6,691,832	\$6,116,872	\$6,932,065	\$6,898,065	3%	

City-County of Butte-Silver Bow 2019-2020 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Admin Support Asst/Civil & Payroll Secretary	1	44,431	(4) Tasers	5,500	5,500
Admin Support Asst/Detective Secretary	2	88,430	Bullet Proof Vest replacement	10,900	10,900
Admin Support Asst/Records & Warrants Secretary	0.75	32,891	Laptop computer and accessories	1,995	1,995
Captain	2	177,432	Police vehicle	54,000	20,000
Civil Deputy	1	52,882	Replacement body cameras (11)	7,792	7,792
Comp Cash Out	1	177,324	Total	80,187	46,187
Confirmed Officer	26	1,614,215			
Detective	5	351,606			
Detective Captain	1	86,880			
Detective/Sergeant	2	172,146			
Dispatcher	10	390,190			
Holiday Bank	1	215,281			
Law Enforcement Office Coordinator	1	53,750			
LEA/Detention Cntr Budget Proj Coord	1	57,709			
Lieutenant	3	272,197			
Overtime	1	160,716			
Sergeant	5	399,184			
Sheriff	1	89,861			
Undersheriff	1	88,051			
Total	65.75	4,525,176			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.04 Housing Authority Contract

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	54,978	55,090	56,236	56,235	60,840	60,840	8%
120	Salaries & Wages Overtime	0	328	347	346	0	0	-100%
125	Salaries & Wages Comp Cash Out	0	0	726	657	0	0	-100%
129	Salaries & Wages Holiday Bank Pa	3,080	2,429	4,178	4,177	3,832	3,832	-8%
130	Salaries & Wages Longevity	3,787	3,800	1,199	1,177	0	0	-100%
131	Salaries & Wages Other Pay	0	0	1,200	0	0	0	-100%
132	Salaries & Wages SWAT Wages	0	0	325	300	0	0	-100%
135	Salaries & Wages Clothing Allowa	1,200	1,200	1,200	1,200	1,200	1,200	0%
140	Employer Contributions	12,928	12,715	20,034	19,401	17,948	17,948	-10%
190	On behalf payments	17,076	17,136	0	0	0	0	0%
852	Payroll Charges	324	338	1,408	348	1,408	1,408	0%
854	Personnel Charges	639	666	1,507	686	2,778	2,778	84%
Total		\$94,013	\$93,701	\$88,360	\$84,527	\$88,006	\$88,006	0%

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	62,040
Holiday Bank	1	3,832
Overtime	1	0
Total	3	65,872

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.06** **Traffic Safety Officers**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	118,746	119,650	127,513	127,513	154,317	154,317	21%
120	Salaries & Wages Overtime	4,320	3,842	1,706	1,705	10,018	10,018	487%
125	Salaries & Wages Comp Cash Out	1,440	1,790	3,149	2,913	3,780	3,780	20%
129	Salaries & Wages Holiday Bank Pa	7,694	7,140	10,237	10,236	10,264	10,264	0%
130	Salaries & Wages Longevity	3,663	4,241	4,979	4,477	324	324	-93%
131	Salaries & Wages Other Pay	0	0	1,200	0	0	0	-100%
132	Salaries & Wages SWAT Wages	0	0	1,225	900	0	0	-100%
135	Salaries & Wages Clothing Allowa	2,400	2,332	2,941	2,940	2,940	2,940	0%
140	Employer Contributions	55,274	55,520	58,723	58,533	65,712	65,712	12%
190	On behalf payments	33,002	33,219	0	0	0	0	0%
230	Repair & Maint. Supplies	2,418	2,341	3,906	3,905	3,800	3,800	-3%
320	Printing- Duplicating-Etc	0	2,000	2,000	2,000	2,000	2,000	0%
360	Repair & Maint. Services	0	0	594	200	700	700	18%
852	Payroll Charges	798	803	2,601	809	2,601	2,601	0%
854	Personnel Charges	1,574	1,584	5,128	1,595	5,128	5,128	0%
Total		\$231,329	\$234,461	\$225,902	\$217,727	\$261,584	\$261,584	16%

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	10,964
Comp Cash Out	1	3,780
Confirmed Officer	1	67,131
Holiday Bank	1	10,264
Overtime	2	10,018
Sergeant	1	79,486
Total	6.25	181,643

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	109,066	109,824	111,274	108,260	138,832	138,832	25%
120	Salaries & Wages Overtime	401	92	7,444	15	10,966	10,966	47%
125	Salaries & Wages Comp Cash Out	3,141	4,669	4,765	3,076	5,718	5,718	20%
129	Salaries & Wages Holiday Bank Pa	8,951	7,670	10,708	10,707	10,966	10,966	2%
130	Salaries & Wages Longevity	6,043	6,387	6,166	5,594	0	0	-100%
131	Salaries & Wages Other Pay	0	0	1,200	0	0	0	-100%
132	Salaries & Wages SWAT Wages	0	0	1,374	1,373	0	0	-100%
135	Salaries & Wages Clothing Allowa	2,940	2,400	2,400	2,400	2,400	2,400	0%
140	Employer Contributions	51,022	51,111	56,205	52,345	59,479	59,479	6%
190	On behalf payments	33,702	33,957	0	0	0	0	0%
852	Payroll Charges	740	722	2,328	710	2,328	2,328	0%
854	Personnel Charges	1,460	1,423	4,589	1,400	4,589	4,589	0%
Total		\$217,466	\$218,254	\$208,453	\$185,881	\$235,278	\$235,278	13%

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	5,718
Confirmed Officer	2	141,232
Holiday Bank	1	10,966
Overtime	2	10,966
Total	6	168,882

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.14** **LEA Special Events**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	268	316	357	268	0	0	-100%
120	Salaries & Wages Overtime	20,166	37,480	43,645	32,113	52,794	52,794	21%
140	Employer Contributions	1,347	2,366	9,619	2,271	6,789	6,789	-29%
852	Payroll Charges	0	0	687	0	687	687	0%
854	Personnel Charges	0	0	1,354	0	1,354	1,354	0%
Total		\$21,781	\$40,162	\$55,662	\$34,652	\$61,624	\$61,624	11%

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	1	52,794
Total	1	52,794

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.16** **SW MT Drug Task Force**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	31,321	57,596	57,595	70,573	70,573	23%
120	Salaries & Wages Overtime	0	1,770	97	0	2,124	2,124	2090%
125	Salaries & Wages Comp Cash Out	0	7,603	10,346	10,345	12,180	12,180	18%
129	Salaries & Wages Holiday Bank Pa	0	3,573	4,968	4,968	4,288	4,288	-14%
130	Salaries & Wages Longevity	0	1,641	2,645	2,644	0	0	-100%
132	Salaries & Wages SWAT Wages	0	0	625	600	0	0	-100%
135	Salaries & Wages Clothing Allowa	0	0	1,200	1,200	1,200	1,200	0%
140	Employer Contributions	0	7,899	23,362	14,536	22,497	22,497	-4%
190	On behalf payments	0	40,846	0	0	0	0	0%
852	Payroll Charges	0	215	1,678	396	1,655	1,655	-1%
854	Personnel Charges	0	424	3,307	780	3,261	3,261	-1%
Total		\$0	\$95,293	\$105,824	\$93,064	\$117,778	\$117,778	11%

Budget Commentary

GENERAL FUND-SALARIES & WAGES

Personnel

Position Description	Stat	Budgeted Salary
Comp Cash Out	2	12,180
Detective	1	71,773
Holiday Bank	1	4,288
Overtime	1	2,124
Total	5	90,365

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.26** **2014 COPS Grant**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	110,951	111,538	0	0	0	0	0%
120	Salaries & Wages Overtime	3,783	2,234	0	0	0	0	0%
125	Salaries & Wages Comp Cash Out	6,038	4,554	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	7,474	6,740	0	0	0	0	0%
130	Salaries & Wages Longevity	1,495	2,175	0	0	0	0	0%
135	Salaries & Wages Clothing Allowa	2,400	2,400	0	0	0	0	0%
140	Employer Contributions	49,225	37,438	0	0	0	0	0%
190	On behalf payments	32,366	32,679	0	0	0	0	0%
852	Payroll Charges	740	757	0	0	0	0	0%
854	Personnel Charges	1,460	1,492	0	0	0	0	0%
Total		\$215,932	\$202,006	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.28** **Intrnt Crimes Agnst Children (ICAC)**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	2	7	1	10	10	43%
120	Salaries & Wages Overtime	0	252	2,937	103	2,934	2,934	0%
131	Salaries & Wages Other Pay	0	0	1,958	0	1,958	1,958	0%
140	Employer Contributions	0	16	1,072	7	1,055	1,055	-2%
210	Office Supplies	0	13	13	0	0	0	-100%
370	Travel	0	6,066	6,488	1,088	3,143	3,143	-52%
380	Training Services	0	0	993	0	0	0	-100%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	597	0	597	597	0%
Total		\$0	\$6,350	\$14,368	\$1,200	\$10,000	\$10,000	-30%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.50** **Traffic & Safety-DUI Prg**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	6	6	102	2	102	102	0%
120	Salaries & Wages Overtime	708	582	14,483	321	16,000	16,000	10%
140	Employer Contributions	48	37	3,187	23	2,070	2,070	-35%
210	Office Supplies	0	0	2,000	0	2,000	2,000	0%
220	Operating Supplies	0	0	4,000	1,173	5,000	5,000	25%
260	Non capital fixed assets	0	806	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	0	3,000	0	5,000	5,000	67%
330	Publicity- Subscr. & Dues	0	300	2,100	835	5,100	5,100	143%
350	Professional Services	4,782	5,563	25,268	0	25,856	25,856	2%
370	Travel	1,388	3,014	11,290	2,237	11,290	11,290	0%
380	Training Services	0	0	7,722	0	8,722	8,722	13%
390	Other Purchased Services	0	0	8,000	0	10,142	10,142	27%
852	Payroll Charges	41	0	407	0	407	407	0%
854	Personnel Charges	80	0	803	0	803	803	0%
Total		\$7,053	\$10,309	\$82,362	\$4,591	\$92,492	\$92,492	12%

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	1	16,102
Total	1	16,102

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.51 Selective Traffic Enforce Grnt

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	27	212	30	16	55	55	83%
120	Salaries & Wages Overtime	4,665	7,879	3,186	2,629	12,350	12,350	288%
140	Employer Contributions	317	512	704	188	1,595	1,595	127%
852	Payroll Charges	268	0	326	0	303	303	-7%
854	Personnel Charges	528	0	643	0	597	597	-7%
Total		\$5,805	\$8,603	\$4,889	\$2,832	\$14,900	\$14,900	205%

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	1	12,405
Total	1	12,405

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4201.53 Highway Safety Grant

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	51	22	51	48	49	49	-4%
120	Salaries & Wages Overtime	8,463	2,549	11,222	8,543	3,815	3,815	-66%
140	Employer Contributions	575	161	2,502	609	535	535	-79%
852	Payroll Charges	506	59	244	0	303	303	24%
854	Personnel Charges	998	115	482	0	597	597	24%
Total		\$10,594	\$2,906	\$14,501	\$9,200	\$5,299	\$5,299	-63%

Budget Commentary

This is a non-tax supported account. The Selective Traffic Enforcement (STEP) grant is awarded to the City-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	1	3,864
Total	1	3,864

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **4201.62** **Canine Program**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	1,353	1,125	1,140	224	2,340	2,340	105%
230	Repair & Maint. Supplies	0	0	256	0	256	256	0%
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%
350	Professional Services	140	465	1,176	420	1,406	1,406	20%
370	Travel	1,622	1,256	1,344	1,242	394	394	-71%
380	Training Services	395	550	640	620	160	160	-75%
Total		\$3,510	\$3,395	\$4,656	\$2,507	\$4,656	\$4,656	0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4202.01 Detention & Correction

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,329,190	1,246,264	1,342,757	1,338,260	1,447,585	1,447,585	8%
120	Salaries & Wages Overtime	42,092	39,597	63,510	32,896	80,865	80,865	27%
121	Salaries & Wages BPPA Pay	0	0	8,400	0	8,400	8,400	0%
125	Salaries & Wages Comp Cash Out	21,880	48,990	48,342	23,850	49,792	49,792	3%
129	Salaries & Wages Holiday Bank Pa	71,900	61,839	99,900	91,412	74,057	74,057	-26%
130	Salaries & Wages Longevity	39,483	38,360	41,824	36,289	675	675	-98%
131	Salaries & Wages Other Pay	0	0	32,293	0	8,900	8,900	-72%
132	Salaries & Wages SWAT Wages	0	0	7,250	7,178	0	0	-100%
135	Salaries & Wages Clothing Allowa	17,450	16,600	18,000	16,850	18,075	18,075	0%
140	Employer Contributions	721,615	714,916	779,601	747,053	797,155	797,155	2%
190	On behalf payments	324	276	0	0	0	0	0%
210	Office Supplies	9,472	9,709	10,566	9,838	10,566	10,566	0%
220	Operating Supplies	341,635	383,005	417,759	363,603	459,535	417,759	0%
230	Repair & Maint. Supplies	16,141	7,005	16,600	8,913	17,908	17,908	8%
320	Printing- Duplicating-Etc	0	697	1,308	1,307	2,000	2,000	53%
340	Utility Services	100,291	100,881	111,245	96,389	111,245	111,245	0%
350	Professional Services	19,721	10,354	54,610	37,436	50,610	50,610	-7%
360	Repair & Maint. Services	26,105	29,003	37,784	26,062	39,784	39,784	5%
370	Travel	1,668	3,041	4,005	2,270	4,005	4,005	0%
380	Training Services	1,703	1,075	2,385	260	2,385	2,385	0%
390	Other Purchased Services	119,763	136,942	160,506	140,548	180,506	160,506	0%
852	Payroll Charges	11,186	11,407	16,798	11,475	16,614	16,614	-1%
853	Computer Charges	13,377	13,377	13,377	13,377	13,377	13,377	0%
854	Personnel Charges	22,055	22,491	33,109	22,625	32,745	32,745	-1%
855	PBX Charges	13,883	13,883	13,883	13,883	13,883	13,883	0%
Total		\$2,940,932	\$2,909,712	\$3,335,812	\$3,041,775	\$3,440,667	\$3,378,891	1%

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	49,792
Cook Attendent	3	89,607
Detention Officer	21	941,153
Detention Officer/Sergeant	7	349,877
Detention Officer/Supervisor	1	61,007
Holiday Bank	1	74,057
Kitchen Supervisor/Staff	1	33,091
Laundry Pay	1	8,900
Overtime	2	80,865
Total	38	1,688,349

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4202.02 24/7 Sobriety Program

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	3,000	0	3,000	3,000	0%
220	Operating Supplies	7,066	1,924	42,804	6,399	71,933	71,933	68%
230	Repair & Maint. Supplies	180	0	400	0	400	400	0%
260	Non capital fixed assets	13,528	25,797	0	0	0	0	0%
350	Professional Services	18,024	8,681	38,000	0	2,000	2,000	-95%
360	Repair & Maint. Services	75	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	0	0	5,261	0	5,000	5,000	-5%
Total		\$38,874	\$36,402	\$90,465	\$6,399	\$83,333	\$83,333	-8%

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.

Fund 1000 General Fund
Dept 111 Law Enforcement Agency
Activity 4202.05 Detention Canteen

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	904	218	700	486	2,000	2,000	186%
220	Operating Supplies	75,978	77,178	153,150	78,947	172,027	172,027	12%
230	Repair & Maint. Supplies	0	0	1,000	338	2,000	2,000	100%
260	Non capital fixed assets	4,564	21,913	9,500	8,969	12,100	12,100	27%
310	Postage	4,405	4,628	5,000	3,542	6,000	6,000	20%
320	Printing- Duplicating-Etc	0	0	2,000	0	3,000	3,000	50%
330	Publicity- Subscr. & Dues	1,020	1,161	1,500	1,380	1,700	1,700	13%
340	Utility Services	1,250	1,253	3,000	1,155	3,000	3,000	0%
940	Machinery & Equipment	7,705	0	18,500	18,258	0	0	-100%
Total		\$95,826	\$106,351	\$194,350	\$113,074	\$201,827	\$201,827	4%

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.

Fixed Assets

Description	Requested	Approved
Replacement computers (11)	12,100	12,100
Total	12,100	12,100

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **111** **Law Enforcement Agency**
Activity **5210.17** **Trans to Crime Control**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	8,750	15,960	21,280	21,280	25,220	25,220	19%
Total		\$8,750	\$15,960	\$21,280	\$21,280	\$25,220	\$25,220	19%

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	712,540	722,100	752,698	752,444	770,268	770,268	2%
115	Salaries & Wages Unclassified Em	3,770	13,863	2,900	0	0	0	-100%
130	Salaries & Wages Longevity	31,256	31,943	33,001	33,000	33,000	33,000	0%
140	Employer Contributions	236,805	242,337	260,030	256,323	264,218	264,218	2%
190	On behalf payments	748	768	0	0	0	0	0%
210	Office Supplies	4,438	2,782	3,442	3,288	3,742	3,742	9%
220	Operating Supplies	60	669	1,710	0	1,710	1,710	0%
230	Repair & Maint. Supplies	193	0	342	0	342	342	0%
260	Non capital fixed assets	5,012	2,703	5,520	3,720	1,400	1,400	-75%
310	Postage	476	481	1,458	317	1,458	1,458	0%
320	Printing- Duplicating-Etc	731	384	810	71	810	810	0%
330	Publicity- Subscr. & Dues	5,037	7,742	7,500	5,247	9,000	9,000	20%
340	Utility Services	359	187	2,754	159	1,254	1,254	-54%
350	Professional Services	1,459	1,997	6,402	1,841	6,402	6,402	0%
360	Repair & Maint. Services	3,747	3,528	4,750	1,370	7,650	7,650	61%
370	Travel	1,567	3,417	5,580	465	5,580	5,580	0%
380	Training Services	1,643	1,280	2,400	2,099	2,400	2,400	0%
390	Other Purchased Services	20,688	20,676	23,800	20,442	23,500	23,500	-1%
852	Payroll Charges	2,903	3,109	3,228	3,129	3,228	3,228	0%
853	Computer Charges	12,969	12,969	12,969	12,969	12,969	12,969	0%
854	Personnel Charges	5,725	6,130	6,361	6,170	6,361	6,361	0%
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	1,780	0	0	0	-100%
Total		\$1,063,315	\$1,090,253	\$1,150,623	\$1,114,242	\$1,166,480	\$1,166,480	1%

Budget Commentary

The Butte-Silver Bow County Attorney's office is responsible for prosecuting in the City, Justice and District courts all misdemeanor and criminal offenses occurring within the City-County of Butte-Silver Bow, Montana (City-County). The office is also responsible for the handling of all juvenile delinquency proceedings, mental health proceedings and fugitive from justice/extradition proceedings. The office further provides legal advice and assistance to all City-County departments, City-County boards and the Council of Commissioners, the legislative body of the City-County. These duties include the preparation and review of contracts, Superfund issues, review of personnel policies and discipline and discharge decisions, review and assistance with procurement/competitive bidding procedures and drafting all local ordinances and resolutions to be considered by the Council of Commissioners.

Personnel

Position Description	Stat	Budgeted Salary
Chief Deputy County Attorney	1	113,209
County Attorney	1	125,176
Deputy County Attorney	4	404,960
Legal Asst	3.5	159,923
Total	9.5	803,268

Fixed Assets

Description	Requested	Approved
Computer scheduled replacement	1,400	1,400
Total	1,400	1,400

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	-47	0	0	0	0	0	0%
Total		(\$47)	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

General Fund - Office Supplies

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	254,859	260,783	285,017	285,016	279,070	279,070	-2%
130	Salaries & Wages Longevity	8,580	8,912	7,256	7,256	5,472	5,472	-25%
140	Employer Contributions	111,655	113,426	117,625	117,625	117,791	117,791	0%
190	On behalf payments	265	270	0	0	0	0	0%
210	Office Supplies	5,553	4,789	5,675	5,471	4,875	4,875	-14%
220	Operating Supplies	850	217	1,100	142	1,400	400	-64%
230	Repair & Maint. Supplies	6	0	270	0	270	270	0%
310	Postage	1,621	1,659	1,585	1,584	1,102	1,102	-30%
320	Printing- Duplicating-Etc	61	1	351	350	351	351	0%
330	Publicity- Subscr. & Dues	571	1,271	788	505	1,271	1,271	61%
340	Utility Services	258	991	1,674	824	2,086	2,086	25%
350	Professional Services	1,400	1,500	1,080	900	1,080	1,080	0%
360	Repair & Maint. Services	512	512	803	50	803	803	0%
370	Travel	2,399	2,599	0	0	3,769	3,769	0%
380	Training Services	1,450	1,450	1,745	1,743	1,305	1,305	-25%
390	Other Purchased Services	698	555	1,105	1,105	500	243	-78%
852	Payroll Charges	1,589	1,583	1,551	1,551	1,690	1,690	9%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	3,133	3,121	3,058	3,058	3,330	3,330	9%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
Total		\$402,507	\$410,689	\$437,732	\$434,229	\$433,214	\$431,957	-1%

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	129,518
Justice of Peace	2	155,024
Total	5	284,542

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	179	33	0	0	2,000	2,000	0%
350	Professional Services	13,936	1,360	0	0	7,800	7,800	0%
370	Travel	3,758	0	0	0	5,000	5,000	0%
390	Other Purchased Services	35,445	13,943	0	0	82,600	82,600	0%
Total		\$53,317	\$15,336	\$0	\$0	\$97,400	\$97,400	

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	2,000	21	0	0	-100%
220	Operating Supplies	0	901	0	0	0	0	0%
350	Professional Services	0	8,514	6,884	1,268	0	0	-100%
370	Travel	0	0	2,000	0	0	0	-100%
390	Other Purchased Services	0	43,494	19,007	15,107	0	0	-100%
Total		\$0	\$52,910	\$29,891	\$16,395	\$0	\$0	-100%

Budget Commentary

The JP Court DUI Program accounts for expenditures related to the DUI Program funded by the Montana Department of Transportation Highway Traffic Safety Funding. The grant objective is to reduce the multiple DUI offenders in 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 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	18	0	2,000	0	2,000	2,000	0%
350	Professional Services	2,932	0	8,400	8,120	8,400	8,400	0%
370	Travel	0	0	2,000	1,816	2,000	2,000	0%
390	Other Purchased Services	11,760	0	82,000	48,418	23,647	23,647	-71%
Total		\$14,710	\$0	\$94,400	\$58,353	\$36,047	\$36,047	-62%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	3,693	3,405	6,275	6,275	70%
370	Travel	0	0	2,582	2,581	0	0	-100%
Total		\$0	\$0	\$6,275	\$5,986	\$6,275	\$6,275	0%

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	52,032	61,567	37,996	37,340	38,756	38,756	2%
115	Salaries & Wages Unclassified Em	0	0	18,300	16,712	18,300	18,300	0%
124	Salaries & Wages Travel Pay	0	0	360	235	360	360	0%
140	Employer Contributions	23,628	25,901	24,279	23,204	25,014	25,014	3%
190	On behalf payments	52	61	0	0	0	0	0%
210	Office Supplies	86	18	716	715	100	100	-86%
220	Operating Supplies	2,097	2,166	3,124	2,822	3,124	3,124	0%
230	Repair & Maint. Supplies	0	17	118	19	600	600	408%
260	Non capital fixed assets	0	0	1,707	1,225	2,180	2,180	28%
310	Postage	70	38	119	118	200	200	68%
320	Printing- Duplicating-Etc	75	0	175	120	175	175	0%
330	Publicity- Subscr. & Dues	0	0	300	175	300	300	0%
340	Utility Services	933	920	1,175	672	1,175	1,175	0%
350	Professional Services	34,706	18,000	34,076	30,000	36,150	36,150	6%
370	Travel	4,976	3,547	4,840	1,729	4,840	4,840	0%
380	Training Services	0	0	150	150	1,600	1,600	967%
390	Other Purchased Services	333	0	311	311	500	500	61%
852	Payroll Charges	682	640	1,805	617	1,805	1,805	0%
853	Computer Charges	1,290	1,290	1,290	1,290	1,290	1,290	0%
854	Personnel Charges	1,345	1,262	3,558	1,216	3,558	3,558	0%
855	PBX Charges	1,430	1,430	1,430	1,430	1,430	1,430	0%
940	Machinery & Equipment	0	0	0	0	10,000	10,000	0%
Total		\$123,736	\$116,858	\$135,829	\$120,101	\$151,457	\$151,457	12%

Budget Commentary

The purpose of the Coroner's Office is to investigate unattended 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	39,116
Deputy Coroner	1	18,300
Total	2	57,416

Fixed Assets

Description	Requested	Approved
Gear topper for truck	2,180	2,180
Transport vehicle	10,000	10,000
Total	12,180	12,180

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		117		Government Buildings					
Activity		4112.01		Facilities Administration					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	431,296	384,691	427,882	412,584	464,582	464,582	9%	
115	Salaries & Wages Unclassified Em	0	0	1,900	0	1,900	1,900	0%	
120	Salaries & Wages Overtime	7,057	9,989	9,827	9,827	9,500	9,500	-3%	
122	Salaries & Wages Special Pay	0	0	0	0	1,133	1,133	0%	
130	Salaries & Wages Longevity	3,027	5,390	5,662	5,661	5,842	5,842	3%	
135	Salaries & Wages Clothing Allowa	0	0	551	550	515	515	-7%	
140	Employer Contributions	237,822	205,437	253,707	240,867	271,759	271,759	7%	
190	On behalf payments	438	395	0	0	0	0	0%	
210	Office Supplies	143	168	150	120	150	150	0%	
220	Operating Supplies	8,808	8,379	19,649	3,337	20,150	19,950	2%	
230	Repair & Maint. Supplies	19,721	15,759	12,925	7,209	12,925	12,925	0%	
260	Non capital fixed assets	0	1,042	0	0	3,000	0	0%	
310	Postage	7	10	20	13	20	20	0%	
320	Printing- Duplicating-Etc	2	1	80	0	80	80	0%	
330	Publicity- Subscr. & Dues	0	461	100	0	100	100	0%	
340	Utility Services	118,899	119,562	125,000	124,646	125,000	125,000	0%	
350	Professional Services	0	0	4,400	0	4,400	4,400	0%	
360	Repair & Maint. Services	24,012	25,995	35,342	22,091	35,342	35,342	0%	
370	Travel	174	181	650	62	650	650	0%	
380	Training Services	0	0	600	0	600	600	0%	
390	Other Purchased Services	2,963	3,724	4,027	2,983	5,927	5,927	47%	
470	Fabricated Materials	0	0	100	0	100	100	0%	
530	Rent	75	102	70	0	70	70	0%	
531	Equipment rent expense	0	0	10,293	10,293	10,293	10,293	0%	
610	Principal	46,530	24,850	25,515	25,515	25,515	25,515	0%	
620	Interest	5,865	1,347	683	683	683	683	0%	
850	Intergovernmental Charges	4,224	4,224	4,224	4,224	4,224	4,224	0%	
852	Payroll Charges	3,232	3,012	4,317	3,198	4,492	4,492	4%	
853	Computer Charges	3,281	3,281	6,916	6,916	6,916	6,916	0%	
854	Personnel Charges	6,372	5,938	8,506	6,305	8,852	8,852	4%	
860	Central Services	0	60,724	60,724	60,724	67,392	67,392	11%	
920	Buildings	16,974	0	21,900	21,900	0	0	-100%	
940	Machinery & Equipment	1,688	0	0	0	0	0	0%	
Total		\$942,611	\$884,662	\$1,045,720	\$969,709	\$1,092,112	\$1,088,912	4%	

City-County of Butte-Silver Bow 2019-2020 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Account Specialist	0.25	10,784	Floor scubber	3,000	0
Bldg Mgr./Engineer	1	74,333	Total	3,000	0
Electrician	0.5	30,697			
Engineer	1.3	77,787			
Extra Staff	1	1,900			
Night Watchman	1	21,974			
Overtime	1	9,500			
Service Employee	6.6	239,604			
Watchman Laborer	0.33	16,893			
Total	12.98	483,471			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,606	1,121	0	0	0	0	0%
140	Employer Contributions	1,163	583	0	0	0	0	0%
210	Office Supplies	0	6	0	0	0	0	0%
220	Operating Supplies	11,564	11,237	15,000	13,400	15,000	15,000	0%
230	Repair & Maint. Supplies	13,856	9,092	21,943	7,213	21,943	21,943	0%
260	Non capital fixed assets	0	3,500	4,000	0	1,600	0	-100%
330	Publicity- Subscr. & Dues	0	0	88	88	88	88	0%
340	Utility Services	35,792	33,336	42,000	27,988	42,000	42,000	0%
350	Professional Services	750	0	43,648	740	43,648	43,648	0%
360	Repair & Maint. Services	7,105	1,798	67,772	8,447	67,772	67,772	0%
390	Other Purchased Services	6,781	1,079	3,257	2,125	3,257	3,257	0%
530	Rent	200	138	1,661	0	1,661	1,661	0%
610	Principal	0	24,203	75,998	0	50,000	50,000	-34%
620	Interest	0	1,995	9,719	0	3,344	3,344	-66%
860	Central Services	0	71,961	71,961	71,961	71,694	71,694	0%
930	Improv other than Bldgs	0	168,789	21,601	11,596	125,000	0	-100%
940	Machinery & Equipment	0	18,495	0	0	0	0	0%
950	Construction in Process	162,005	0	0	0	0	0	0%
Total		\$240,822	\$347,332	\$378,648	\$143,558	\$447,007	\$320,407	-15%

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 Boiler replacement	125,000	0
Snow blower for Courthouse	1,600	0
Total	126,600	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	485,127	522,964	590,604	534,773	627,235	627,235	6%
120	Salaries & Wages Overtime	0	0	39	38	0	0	-100%
130	Salaries & Wages Longevity	897	2,046	2,848	2,847	1,512	1,512	-47%
140	Employer Contributions	176,685	200,713	242,036	228,495	259,146	259,146	7%
190	On behalf payments	488	11,166	0	0	0	0	0%
210	Office Supplies	6,807	5,300	6,207	6,206	5,019	5,019	-19%
220	Operating Supplies	5,053	5,286	17,902	16,998	15,490	15,490	-13%
230	Repair & Maint. Supplies	3,441	3,235	3,475	3,404	3,008	3,008	-13%
260	Non capital fixed assets	5,270	15,079	9,038	9,037	0	0	-100%
310	Postage	869	620	904	650	904	904	0%
320	Printing- Duplicating-Etc	199	157	270	181	270	270	0%
330	Publicity- Subscr. & Dues	2,215	6,972	6,505	5,223	6,686	6,686	3%
340	Utility Services	5,191	5,588	5,318	4,391	5,318	5,318	0%
350	Professional Services	10,611	10,030	30,436	30,166	30,436	12,916	-58%
360	Repair & Maint. Services	2,098	1,830	1,869	1,658	1,869	1,869	0%
370	Travel	712	3,591	3,230	3,185	5,444	5,444	69%
380	Training Services	2,209	3,528	3,305	2,725	5,805	5,805	76%
390	Other Purchased Services	2,093	2,957	5,456	1,535	10,780	10,780	98%
510	Insurance	3,770	4,387	4,387	4,387	4,078	4,078	-7%
530	Rent	6,630	6,721	6,630	6,630	6,630	6,630	0%
531	Equipment rent expense	0	8,755	17,857	17,857	17,857	17,857	0%
850	Intergovernmental Charges	10,194	10,194	10,194	10,194	10,194	10,194	0%
852	Payroll Charges	2,699	2,946	3,934	3,196	4,000	4,000	2%
853	Computer Charges	18,272	18,272	32,812	32,812	32,812	32,812	0%
854	Personnel Charges	5,320	5,801	7,755	6,301	7,885	7,885	2%
855	PBX Charges	6,500	6,500	6,500	6,500	6,500	6,500	0%
940	Machinery & Equipment	1,945	0	0	0	0	0	0%
Total		\$765,295	\$864,638	\$1,019,511	\$939,391	\$1,068,878	\$1,051,358	3%

City-County of Butte-Silver Bow 2019-2020 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

Position Description	Stat	Budgeted Salary
Administrative Health Specialist	1	39,210
Community Health Division Director	0.6	37,944
Connect Coordinator	0.6	22,850
Environmental Health Division Director	0.75	51,876
Health Director	1	87,558
Health Educator	0.2	5,272
Health Receptionist	0.5	20,543
Operations Director	1	53,092
Program Manager	0.75	40,033
Registered Sanitarian	2.45	126,454
RN	2.2	130,865
RN/Communicable Disease Director	0.2	13,050
Total	11.25	628,747

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 1000 General Fund
Dept 119 Health Department
Activity 4401.11 Comm Enrichment

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	138,596	141,913	200,135	200,135	236,800	236,800	18%
115	Salaries & Wages Unclassified Em	11,320	34,098	15,072	15,072	36,174	36,174	140%
120	Salaries & Wages Overtime	0	378	15	14	0	0	-100%
140	Employer Contributions	56,730	74,999	100,555	100,554	121,225	121,225	21%
190	On behalf payments	124	20,774	0	0	0	0	0%
210	Office Supplies	1,754	1,055	1,800	1,373	1,800	1,800	0%
220	Operating Supplies	18,793	17,081	31,307	28,446	31,307	31,307	0%
230	Repair & Maint. Supplies	5,434	9,343	11,070	10,306	11,070	11,070	0%
240	Other Supplies	0	0	3,727	0	3,727	3,727	0%
260	Non capital fixed assets	2,980	2,576	2,700	2,664	0	0	-100%
310	Postage	82	18	1,188	1,188	1,180	1,180	-1%
320	Printing- Duplicating-Etc	507	186	720	210	720	720	0%
330	Publicity- Subscr. & Dues	0	218	1,214	215	1,214	1,214	0%
340	Utility Services	3,822	3,720	4,430	3,913	4,430	4,430	0%
350	Professional Services	2,186	382	30,915	295	38,000	38,000	23%
360	Repair & Maint. Services	0	176	426	415	426	426	0%
370	Travel	0	415	463	0	463	463	0%
380	Training Services	1,225	2,215	2,524	2,145	2,524	2,524	0%
390	Other Purchased Services	31,537	38,774	29,965	26,516	42,800	42,800	43%
470	Fabricated Materials	0	190	0	0	0	0	0%
510	Insurance	1,631	1,631	1,631	1,631	1,631	1,631	0%
530	Rent	2,137	5,695	3,759	3,062	4,144	4,144	10%
852	Payroll Charges	1,349	1,635	1,876	1,876	2,372	2,372	26%
853	Computer Charges	6,036	6,036	16,941	16,941	16,941	16,941	0%
854	Personnel Charges	2,660	3,223	3,699	3,698	4,677	4,677	26%
855	PBX Charges	1,441	1,441	1,441	1,441	1,441	1,441	0%
860	Central Services	0	5,856	5,856	5,856	5,835	5,835	0%
940	Machinery & Equipment	36,600	0	0	0	50,000	30,000	0%
Total		\$326,945	\$374,030	\$473,429	\$427,965	\$620,901	\$600,901	27%

City-County of Butte-Silver Bow 2019-2020 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 Community Enrichment Department is responsible for enforcing this ordinance which includes such things as removal of junk vehicles, building demolition and abandoned property.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.33	14,045	Arborist Truck	30,000	30,000
Community Enrichment Specialist II	2	86,865	Stump grinder	20,000	0
Director, Community Enrichment Dept.	0.5	41,849	Total	50,000	30,000
Extra Staff	1	32,000			
Intern	0.47	4,174			
Land Use Planner	1	53,646			
Urban Forestry/Certified Arborist	1	40,395			
Total	6.3	272,974			

Fund	1000	General Fund		2018 - 2019		2019 - 2020		
Dept	119	Health Department		Budget	Actual	Request	Approved	
Activity	5210.60	Trans to DNRC Grants						
Obj No	Description	Actual						
		2016-2017	2017-2018					
820	Transfers Out	0	0	6,085	6,085	0	0	-100%
Total		\$0	\$0	\$6,085	\$6,085	\$0	\$0	-100%

Budget Commentary

General Fund-Trans to DNRC Grants

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	106,933	107,825	110,290	110,144	111,475	111,475	1%
130	Salaries & Wages Longevity	1,018	1,152	1,296	598	0	0	-100%
140	Employer Contributions	33,367	32,398	44,125	44,124	48,659	48,659	10%
190	On behalf payments	34	35	0	0	0	0	0%
210	Office Supplies	258	343	2,022	2,011	750	750	-63%
220	Operating Supplies	312	179	445	311	555	555	25%
260	Non capital fixed assets	0	1,479	0	0	1,500	1,500	0%
310	Postage	79	69	243	59	243	243	0%
320	Printing- Duplicating-Etc	113	44	333	108	1,000	862	159%
330	Publicity- Subscr. & Dues	627	631	945	643	945	945	0%
340	Utility Services	23	23	504	501	504	504	0%
360	Repair & Maint. Services	1,811	241	517	286	517	517	0%
370	Travel	1,812	2,502	2,870	2,856	2,500	2,500	-13%
380	Training Services	315	465	270	270	585	585	117%
390	Other Purchased Services	15	0	15	0	15	15	0%
530	Rent	0	0	75	75	75	75	0%
852	Payroll Charges	636	640	676	570	676	676	0%
853	Computer Charges	3,281	1,640	1,640	1,640	1,640	1,640	0%
854	Personnel Charges	1,253	1,262	1,332	1,125	1,332	1,332	0%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
Total		\$153,779	\$152,820	\$169,491	\$167,214	\$174,864	\$174,726	3%

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
Clerk	1	33,963
Superintendent of Schools	1	77,512
Total	2	111,475

Fixed Assets

Description	Requested	Approved
Printer/scannner/fax machine	1,500	1,500
Total	1,500	1,500

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		122		Planning Board					
Activity		4110.30		Planning					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	234,759	230,948	221,360	221,341	202,464	202,464	-9%	
115	Salaries & Wages Unclassified Em	0	0	4,000	0	4,000	4,000	0%	
130	Salaries & Wages Longevity	2,760	2,299	2,419	2,415	2,534	2,534	5%	
140	Employer Contributions	99,128	95,290	92,624	90,790	83,452	83,452	-10%	
190	On behalf payments	238	233	0	0	0	0	0%	
210	Office Supplies	2,154	1,879	1,595	813	1,595	1,595	0%	
220	Operating Supplies	1,208	661	999	858	2,284	2,284	129%	
230	Repair & Maint. Supplies	88	912	2,020	0	2,020	2,020	0%	
240	Other Supplies	0	0	900	0	900	900	0%	
260	Non capital fixed assets	0	6,373	2,300	1,199	2,300	1,500	-35%	
310	Postage	683	378	859	503	859	859	0%	
320	Printing- Duplicating-Etc	1,414	791	1,485	495	500	500	-66%	
330	Publicity- Subscr. & Dues	1,226	470	2,115	994	2,115	3,100	47%	
340	Utility Services	161	130	1,134	216	1,134	1,134	0%	
350	Professional Services	36,505	2,338	25,000	24,860	25,000	25,000	0%	
360	Repair & Maint. Services	0	987	2,547	1,292	2,547	2,547	0%	
370	Travel	822	1,125	1,800	1,219	1,800	1,800	0%	
380	Training Services	0	605	1,530	0	1,530	1,530	0%	
390	Other Purchased Services	0	0	4,740	295	4,740	4,740	0%	
530	Rent	253	0	0	0	0	0	0%	
852	Payroll Charges	1,279	1,268	1,610	1,147	1,200	1,200	-25%	
853	Computer Charges	14,009	14,009	28,549	28,549	28,549	28,549	0%	
854	Personnel Charges	2,521	2,500	3,176	2,262	2,368	2,368	-25%	
855	PBX Charges	6,311	6,311	6,311	6,311	6,311	6,311	0%	
Total		\$405,517	\$369,508	\$409,073	\$385,559	\$380,202	\$380,387	-7%	

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.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Assistant Planning Director	0.8	55,045	Computer scheduled replacement	2,300	1,500
Building Official	0.2	13,440	Total	2,300	1,500
Extra Staff	0.05	4,000			
Historic Preservation Officer	0.66	42,450			
Planning Director	0.65	57,482			
Secretary	0.8	36,581			
Total	3.16	208,998			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **122** **Planning Board**
Activity **4110.31** **Planning Grants**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	14,772	14,772	0%
360	Repair & Maint. Services	0	0	0	0	14,772	14,772	0%
390	Other Purchased Services	0	0	0	0	14,772	14,772	0%
930	Improv other than Bldgs	0	0	100,000	11,370	88,900	88,900	-11%
Total		\$0	\$0	\$100,000	\$11,370	\$133,216	\$133,216	33%

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 Montana Headframe Grant Project	88,900	88,900
Total	88,900	88,900

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
140	Employer Contributions	12,436	0	13,358	0	13,358	13,358	0%
210	Office Supplies	72	210	375	368	375	375	0%
220	Operating Supplies	-29	4	150	0	150	150	0%
310	Postage	-10	172	300	-64	300	300	0%
320	Printing- Duplicating-Etc	62	214	700	72	700	700	0%
340	Utility Services	23	59	36	36	32	32	-11%
350	Professional Services	150	0	0	0	0	0	0%
360	Repair & Maint. Services	-85	0	356	0	360	360	1%
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%
Total		\$13,250	\$1,290	\$16,806	\$1,043	\$16,806	\$16,806	0%

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, 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. This office also provides an optional health insurance benefit.

Personnel

Position Description	Stat	Budgeted Salary
County Administrator	1	0
Total	1	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	323	0	0	0	0	0	0%
140	Employer Contributions	-267	0	0	0	0	0	0%
190	On behalf payments	1	0	0	0	0	0	0%
210	Office Supplies	311	540	600	416	600	600	0%
220	Operating Supplies	208	0	721	245	790	790	10%
230	Repair & Maint. Supplies	142	0	225	0	225	225	0%
240	Other Supplies	4,056	0	0	0	0	0	0%
310	Postage	0	0	52	0	52	52	0%
330	Publicity- Subscr. & Dues	130	160	230	140	230	230	0%
340	Utility Services	2,726	2,557	2,800	2,277	2,800	2,800	0%
350	Professional Services	0	0	1,201	0	1,201	1,201	0%
360	Repair & Maint. Services	842	677	1,386	983	1,386	1,386	0%
370	Travel	203	745	1,069	1,069	1,000	1,000	-6%
380	Training Services	280	225	400	0	400	400	0%
390	Other Purchased Services	64,420	37,000	37,740	37,000	37,740	37,740	0%
852	Payroll Charges	12	0	0	0	0	0	0%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	23	0	0	0	0	0	0%
855	PBX Charges	631	631	631	631	631	631	0%
Total		\$77,322	\$45,816	\$50,336	\$46,043	\$50,336	\$50,336	0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **127** **County Fair Board**
Activity **4602.40** **Fair Operation**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	47,653	26,903	50,000	37,804	50,000	50,000	0%
310	Postage	0	0	100	0	100	100	0%
390	Other Purchased Services	35,000	35,000	37,740	35,000	37,740	37,740	0%
Total		\$82,653	\$61,903	\$87,840	\$72,804	\$87,840	\$87,840	0%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	105,352	106,217	109,949	109,916	112,710	112,710	3%
130	Salaries & Wages Longevity	33	253	432	361	432	432	0%
140	Employer Contributions	41,767	42,290	44,525	43,808	45,684	45,684	3%
190	On behalf payments	106	107	0	0	0	0	0%
210	Office Supplies	1,770	1,894	1,900	154	1,400	1,400	-26%
220	Operating Supplies	2,127	3,349	2,000	400	2,000	2,000	0%
230	Repair & Maint. Supplies	1,778	2,740	5,000	1,880	5,000	5,000	0%
260	Non capital fixed assets	0	18,045	0	0	0	0	0%
310	Postage	2	0	360	0	360	360	0%
320	Printing- Duplicating-Etc	0	0	2,500	0	2,500	2,500	0%
330	Publicity- Subscr. & Dues	433	7,791	2,500	245	2,500	2,500	0%
340	Utility Services	21,247	22,479	25,500	24,483	20,500	20,500	-20%
350	Professional Services	0	75	2,500	0	8,000	8,000	220%
360	Repair & Maint. Services	3,615	3,373	15,000	1,868	15,000	15,000	0%
370	Travel	175	1,004	5,000	0	3,000	3,000	-40%
380	Training Services	0	0	3,500	0	2,000	2,000	-43%
390	Other Purchased Services	4,800	15,977	8,500	7,993	12,000	9,036	6%
530	Rent	0	0	800	0	800	800	0%
531	Equipment rent expense	0	0	10,293	10,293	10,293	10,293	0%
610	Principal	0	0	0	0	158,439	158,439	0%
620	Interest	0	0	0	0	61,021	61,021	0%
852	Payroll Charges	556	550	681	541	600	600	-12%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	1,096	1,084	1,343	1,067	1,182	1,182	-12%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
Total		\$198,843	\$241,215	\$256,268	\$216,994	\$479,406	\$476,442	86%

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	32,351
Emergency Management Coordinator	1	80,791
Total	1.75	113,142

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	27	27	0	0	-100%
220	Operating Supplies	0	0	4,247	4,246	0	0	-100%
230	Repair & Maint. Supplies	0	0	112	111	0	0	-100%
260	Non capital fixed assets	0	2,991	810	809	4,500	4,500	456%
350	Professional Services	4,750	0	0	0	0	0	0%
730	Grants & Donations	0	9,500	0	0	0	0	0%
940	Machinery & Equipment	111,882	7,376	30,604	19,620	0	0	-100%
Total		\$116,632	\$19,867	\$35,800	\$24,814	\$4,500	\$4,500	-87%

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
Drone	4,500	4,500
Total	4,500	4,500

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	687	0	0	0	0	0%
260	Non capital fixed assets	0	17,193	0	0	0	0	0%
350	Professional Services	13,000	0	0	0	0	0	0%
380	Training Services	0	0	0	0	5,000	5,000	0%
940	Machinery & Equipment	69,133	35,647	110,000	98,103	342,000	342,000	211%
Total		\$82,133	\$53,527	\$110,000	\$98,103	\$347,000	\$347,000	215%

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. This grant was closed June 2019. In FY2019-20, this grant fund represents the awards of two Homeland Security Grants: 1) Butte-Silver Bow Fire Station #2 Generator Project in the amount of \$42,000 and 2) Armored Incident Response Vehicle Project in the amount of \$305,000. No match is required for either grant.

Fixed Assets

Description	Requested	Approved
Armored Incident Response Vehicle	300,000	300,000
Emergency Generator	42,000	42,000
Total	342,000	342,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	66,708	68,129	68,940	68,940	70,223	70,223	2%
115	Salaries & Wages Unclassified Em	3,646	8,394	5,806	5,231	5,900	5,900	2%
140	Employer Contributions	29,241	31,032	30,851	30,370	31,580	31,580	2%
190	On behalf payments	68	1,032	0	0	0	0	0%
210	Office Supplies	21	329	400	100	400	400	0%
220	Operating Supplies	1,933	1,002	6,914	1,660	6,914	6,914	0%
230	Repair & Maint. Supplies	0	147	2,800	15	2,800	2,800	0%
260	Non capital fixed assets	0	1,226	4,900	0	0	0	-100%
310	Postage	37	46	500	7	500	500	0%
320	Printing- Duplicating-Etc	0	0	750	750	500	500	-33%
330	Publicity- Subscr. & Dues	650	2,210	3,408	163	3,408	3,408	0%
340	Utility Services	1	0	4,800	575	4,800	4,800	0%
370	Travel	364	1,700	2,300	1,095	2,300	2,300	0%
380	Training Services	198	535	1,000	477	1,000	1,000	0%
390	Other Purchased Services	3,860	4,379	6,350	1,639	11,500	11,500	81%
530	Rent	400	0	0	0	0	0	0%
852	Payroll Charges	552	522	1,287	521	1,287	1,287	0%
854	Personnel Charges	1,088	1,030	2,536	1,027	2,536	2,536	0%
Total		\$108,765	\$121,715	\$143,542	\$112,570	\$145,648	\$145,648	1%

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
Help	1	3,150
Park & Rec Director	0.25	19,770
Recreation & Special Events Coordinator	1	50,453
Summer Staff	1	2,750
Total	3.25	76,123

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	82,751	114,632	125,559	125,507	128,073	128,073	2%
130	Salaries & Wages Longevity	1,916	2,038	2,304	2,177	2,304	2,304	0%
140	Employer Contributions	42,124	54,085	58,289	57,089	59,649	59,649	2%
190	On behalf payments	92	116	0	0	0	0	0%
210	Office Supplies	1,275	356	1,395	390	1,395	1,395	0%
220	Operating Supplies	0	296	1,615	133	1,615	1,615	0%
230	Repair & Maint. Supplies	34	0	72	0	72	72	0%
260	Non capital fixed assets	1,169	0	1,069	0	0	0	-100%
310	Postage	0	0	100	0	100	100	0%
320	Printing- Duplicating-Etc	39	193	150	98	150	150	0%
330	Publicity- Subscr. & Dues	88	0	0	0	0	0	0%
340	Utility Services	113	105	653	129	653	653	0%
350	Professional Services	11,589	13,444	26,900	26,533	26,900	46,900	74%
360	Repair & Maint. Services	3,311	1,648	2,511	2,237	1,901	1,901	-24%
390	Other Purchased Services	0	0	28,733	0	29,343	29,343	2%
852	Payroll Charges	663	786	862	762	897	897	4%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	1,307	1,549	1,700	1,503	1,769	1,769	4%
Total		\$160,786	\$203,563	\$266,226	\$230,872	\$269,135	\$289,135	9%

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	52,533
GIS Specialist II	0.1	5,118
Land Records Asst	1	44,863
Land Records Coordinator	0.4	27,863
Total	2.5	130,377

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		132		Code Enforcement					
Activity		4205.01		Protective Inspection					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	157,668	165,870	167,602	161,715	199,228	199,228	19%	
115	Salaries & Wages Unclassified Em	0	0	5,700	0	5,700	5,700	0%	
120	Salaries & Wages Overtime	0	0	169	169	0	0	-100%	
130	Salaries & Wages Longevity	5,282	5,367	5,616	5,511	5,616	5,616	0%	
131	Salaries & Wages Other Pay	0	0	0	0	360	360	0%	
135	Salaries & Wages Clothing Allowa	0	200	150	150	200	200	33%	
140	Employer Contributions	70,651	73,851	78,502	70,987	93,342	93,342	19%	
190	On behalf payments	164	171	0	0	0	0	0%	
210	Office Supplies	1,577	1,313	1,087	1,086	1,431	1,431	32%	
220	Operating Supplies	567	89	1,338	1,338	1,071	908	-32%	
230	Repair & Maint. Supplies	2,873	3,280	4,167	1,326	4,253	4,253	2%	
260	Non capital fixed assets	1,100	979	2,027	2,026	0	0	-100%	
310	Postage	1,047	880	1,200	734	1,200	1,200	0%	
320	Printing- Duplicating-Etc	3,470	1,295	2,050	425	550	550	-73%	
330	Publicity- Subscr. & Dues	1,758	1,883	1,596	1,446	1,596	1,596	0%	
340	Utility Services	656	525	1,360	977	1,360	1,360	0%	
350	Professional Services	1,203	1,331	2,600	2,382	2,600	2,600	0%	
360	Repair & Maint. Services	0	289	860	739	2,360	2,360	174%	
370	Travel	886	1,399	1,000	345	1,000	1,000	0%	
380	Training Services	2,133	1,396	2,400	295	2,400	2,400	0%	
390	Other Purchased Services	3,394	2,864	3,400	3,022	3,400	3,400	0%	
510	Insurance	0	0	0	0	70	70	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	897	927	1,437	899	1,946	1,946	35%	
853	Computer Charges	5,679	5,679	12,949	12,949	12,949	12,949	0%	
854	Personnel Charges	1,769	1,828	2,832	1,772	3,836	3,836	35%	
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%	
858	GIS Charges	3,605	3,605	3,605	3,605	3,605	3,605	0%	
940	Machinery & Equipment	0	0	35,000	31,981	0	0	-100%	
Total		\$273,533	\$282,175	\$348,051	\$313,031	\$359,477	\$359,314	3%	

City-County of Butte-Silver Bow 2019-2020 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.

Personnel

Position Description	Stat	Budgeted Salary
Assistant Planning Director	0.2	13,761
Building Official	0.8	53,761
Combination Inspector	1	58,395
Department Director	0.35	30,952
Extra Help	1	5,700
Phone	1	360
Secretary	1	48,175
Total	5.35	211,104

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	180,665	184,206	199,048	199,048	204,065	204,065	3%
120	Salaries & Wages Overtime	63	0	15	15	0	0	-100%
130	Salaries & Wages Longevity	4,929	5,300	5,733	5,732	6,192	6,192	8%
140	Employer Contributions	66,172	67,494	87,743	87,743	85,601	85,601	-2%
190	On behalf payments	187	190	0	0	0	0	0%
210	Office Supplies	1,818	2,094	4,104	3,933	3,104	3,104	-24%
220	Operating Supplies	128	300	1,500	1,346	700	700	-53%
230	Repair & Maint. Supplies	0	0	495	0	495	495	0%
260	Non capital fixed assets	0	0	1,600	1,600	2,995	4,300	169%
310	Postage	1,189	1,214	1,372	1,191	1,372	1,372	0%
320	Printing- Duplicating-Etc	442	600	930	637	930	930	0%
330	Publicity- Subscr. & Dues	503	655	1,065	375	1,215	1,215	14%
340	Utility Services	936	725	1,075	93	1,075	1,075	0%
350	Professional Services	5,750	4,925	1,125	1,125	2,275	2,275	102%
360	Repair & Maint. Services	247	200	616	461	616	616	0%
370	Travel	302	0	800	312	1,800	1,800	125%
380	Training Services	550	0	990	850	990	990	0%
390	Other Purchased Services	1,016	435	735	605	235	235	-68%
852	Payroll Charges	1,264	1,242	1,352	1,204	1,352	1,352	0%
853	Computer Charges	4,922	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	2,492	2,448	2,664	2,373	2,664	2,664	0%
855	PBX Charges	3,155	3,155	3,155	3,155	3,155	3,155	0%
940	Machinery & Equipment	0	0	0	0	5,100	0	0%
Total		\$276,729	\$280,103	\$321,039	\$316,720	\$330,853	\$327,058	2%

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	132,745
City Judge	1	77,512
Total	4	210,257

Fixed Assets

Description	Requested	Approved
Court Room Recording System	5,100	0
Printer/scannner/fax machine	2,995	4,300
Total	8,095	4,300

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,456	48,559	48,885	48,885	49,863	49,863	2%
140	Employer Contributions	19,466	17,346	18,331	18,331	18,828	18,828	3%
190	On behalf payments	48	49	0	0	0	0	0%
210	Office Supplies	556	565	1,215	459	1,215	1,215	0%
220	Operating Supplies	422	462	1,120	199	1,120	1,120	0%
230	Repair & Maint. Supplies	693	249	900	480	900	900	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	38	0	405	0	405	405	0%
330	Publicity- Subscr. & Dues	65	85	101	85	101	101	0%
340	Utility Services	1,754	863	1,400	674	1,400	1,400	0%
350	Professional Services	0	0	1,048	0	1,048	1,048	0%
360	Repair & Maint. Services	0	0	301	0	301	301	0%
370	Travel	0	0	540	0	540	540	0%
380	Training Services	0	0	95	95	95	95	0%
390	Other Purchased Services	0	0	2,340	0	2,340	2,340	0%
852	Payroll Charges	318	314	323	314	338	338	5%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	627	620	620	620	666	666	7%
Total		\$74,083	\$70,752	\$79,465	\$71,782	\$81,001	\$81,001	2%

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	49,863
Total	1	49,863

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		1000		General Fund					
Dept		136		Public Library					
Activity		4601.01		Library Services					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	544,683	510,654	540,492	503,345	541,989	541,989	0%	
115	Salaries & Wages Unclassified Em	18,729	22,723	31,179	19,660	15,000	15,000	-52%	
120	Salaries & Wages Overtime	0	165	0	0	0	0	0%	
125	Salaries & Wages Comp Cash Out	0	81	0	0	0	0	0%	
130	Salaries & Wages Longevity	9,178	7,956	8,575	8,325	8,676	8,676	1%	
131	Salaries & Wages Other Pay	0	0	26,570	0	0	0	-100%	
140	Employer Contributions	253,355	247,415	272,223	258,430	270,160	270,160	-1%	
190	On behalf payments	538	5,556	0	0	0	0	0%	
210	Office Supplies	7,496	6,223	8,414	8,413	6,300	6,300	-25%	
220	Operating Supplies	13,638	11,879	11,048	11,047	18,530	18,530	68%	
222	Library Materials	53,660	51,053	55,057	55,071	56,000	53,500	-3%	
230	Repair & Maint. Supplies	2,637	19,575	5,217	1,722	7,967	7,967	53%	
260	Non capital fixed assets	509	0	1,911	1,784	0	0	-100%	
310	Postage	2,902	2,902	2,902	2,817	2,902	2,902	0%	
320	Printing- Duplicating-Etc	1,217	1,599	2,700	2,157	2,700	2,700	0%	
330	Publicity- Subscr. & Dues	17,387	20,798	22,346	20,482	19,750	19,750	-12%	
340	Utility Services	49,100	53,130	51,604	51,603	51,450	51,450	0%	
350	Professional Services	517	3,830	14,550	13,397	10,550	10,550	-27%	
360	Repair & Maint. Services	5,600	12,712	5,000	1,773	7,000	7,000	40%	
370	Travel	3,031	2,365	4,400	1,752	4,500	4,500	2%	
380	Training Services	1,279	1,305	1,350	1,237	1,350	1,350	0%	
390	Other Purchased Services	23,187	22,807	21,000	17,811	21,000	21,000	0%	
530	Rent	465	465	850	386	850	850	0%	
850	Intergovernmental Charges	4,782	4,782	4,782	4,782	4,782	4,782	0%	
852	Payroll Charges	6,929	6,923	8,265	6,793	6,603	6,603	-20%	
853	Computer Charges	12,600	12,600	12,600	12,600	12,600	12,600	0%	
854	Personnel Charges	13,662	13,650	16,292	13,393	13,015	13,015	-20%	
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%	
920	Buildings	24,024	0	100,000	0	90,000	71,845	-28%	
930	Improv other than Bldgs	0	0	0	0	17,595	17,595	0%	
Total		\$1,073,170	\$1,045,213	\$1,231,392	\$1,020,845	\$1,193,334	\$1,172,679	-5%	

City-County of Butte-Silver Bow 2019-2020 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	46,893	LED lighting	17,595	17,595
Branch Librarian	1	41,884	Replace Carpet	18,155	0
Children's Librarian	1	36,788	Solar array	71,845	71,845
Library Associate	3.25	107,152	Total	107,595	89,440
Library Asst	4.25	134,145			
Library Director	1	69,788			
Reference Librarian	1	39,375			
Substitutes	1	15,000			
Technical Services Supervisor	1	41,376			
Technology Specialist	1	33,264			
Total	15.5	565,665			

Fund	1000	General Fund							
Dept	169	Transit System							
Activity	4303.31	Hub Route							
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	0	0	1,000	890	1,000	1,000	0%	
115	Salaries & Wages Unclassified Em	0	0	0	0	0	0	0%	
120	Salaries & Wages Overtime	0	0	2,000	387	2,000	2,000	0%	
140	Employer Contributions	0	0	651	314	720	720	11%	
230	Repair & Maint. Supplies	0	0	5,500	435	5,500	5,500	0%	
852	Payroll Charges	0	0	792	18	792	792	0%	
854	Personnel Charges	0	0	1,560	35	1,560	1,560	0%	
Total		\$0	\$0	\$11,503	\$2,080	\$11,572	\$11,572	1%	

Budget Commentary

The Transit System Hub Bus is funded by grants, local tournaments, conventions and tours for local government supported activities.

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	1,000
Overtime	1	2,000
Total	2	3,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	4,570	1,589	8,200	8,200	79%
330	Publicity- Subscr. & Dues	60	4,055	3,880	3,880	3,500	3,500	-10%
350	Professional Services	60,465	63,300	69,373	59,850	69,375	69,375	0%
360	Repair & Maint. Services	12,622	13,254	14,000	13,916	14,000	14,000	0%
Total		\$73,147	\$80,609	\$91,823	\$79,235	\$95,075	\$95,075	4%

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.

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	74,240	74,502	75,993	75,992	77,512	77,512	2%
140	Employer Contributions	26,093	26,307	27,232	26,957	27,892	27,892	2%
190	On behalf payments	74	75	0	0	0	0	0%
210	Office Supplies	0	90	180	0	180	180	0%
330	Publicity- Subscr. & Dues	305	314	305	0	305	305	0%
390	Other Purchased Services	0	0	664	0	1,265	1,265	91%
852	Payroll Charges	318	314	338	314	338	338	0%
853	Computer Charges	70,000	70,000	70,000	70,000	70,000	70,000	0%
854	Personnel Charges	627	620	666	620	666	666	0%
855	PBX Charges	2,430	2,430	2,430	2,430	2,430	2,430	0%
Total		\$174,086	\$174,651	\$177,808	\$176,313	\$180,588	\$180,588	2%

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	77,512
Total	1	77,512

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	93,479	0	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	24,569	149,870	5,907	200,000	200,000	33%
140	Employer Contributions	25,399	23,946	73,009	73,008	96,540	96,540	32%
190	On behalf payments	21	103,927	0	0	0	0	0%
350	Professional Services	9,500	0	46,663	0	46,500	46,500	0%
852	Payroll Charges	12	1	2,049	0	2,049	2,049	0%
854	Personnel Charges	23	3	4,039	0	4,039	4,039	0%
Total		\$128,434	\$152,447	\$275,630	\$78,915	\$349,128	\$349,128	27%

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	200,000
Total	1	200,000

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	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%
Total		\$3,300	\$3,300	\$4,470	\$3,300	\$4,470	\$4,470	0%

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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
190	On behalf payments	0	1,260	0	0	0	0	0%
390	Other Purchased Services	48,400	41,700	53,001	53,000	52,000	52,000	-2%
Total		\$48,400	\$42,960	\$53,001	\$53,000	\$52,000	\$52,000	-2%

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	752	0	1,500	0	1,500	1,500	0%
220	Operating Supplies	100,620	96,318	122,135	122,079	122,535	122,535	0%
230	Repair & Maint. Supplies	1,250	0	0	0	0	0	0%
260	Non capital fixed assets	51,353	3,344	4,083	4,082	5,000	5,000	22%
320	Printing- Duplicating-Etc	15,569	18,392	13,192	13,191	13,058	13,058	-1%
330	Publicity- Subscr. & Dues	0	218	448	448	100	100	-78%
340	Utility Services	194,324	244,417	282,472	282,471	267,750	267,750	-5%
350	Professional Services	57,981	63,747	75,120	55,913	75,120	75,120	0%
360	Repair & Maint. Services	49,249	16,378	41,324	14,876	41,324	41,324	0%
380	Training Services	1,143	0	7,000	0	7,000	7,000	0%
390	Other Purchased Services	102,978	73,860	108,808	57,373	125,350	125,350	15%
530	Rent	23,119	0	0	0	0	0	0%
531	Equipment rent expense	0	8,755	19,122	19,122	19,122	19,122	0%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
940	Machinery & Equipment	265,867	7,356	65,000	0	60,000	60,000	-8%
Total		\$869,504	\$538,086	\$745,504	\$574,855	\$743,159	\$743,159	0%

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
Computers	5,000	5,000
Server replacement	60,000	60,000
Total	65,000	65,000

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	200,000	200,000	0	0	0	0	0%
Total		\$200,000	\$200,000	\$0	\$0	\$0	\$0	

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	152,000	172,000	172,000	172,000	172,000	172,000	0%
790	Econ Dev Grnt & Donation	40,507	39,613	73,141	41,970	77,373	77,373	6%
Total		\$192,507	\$211,613	\$245,141	\$213,970	\$249,373	\$249,373	2%

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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.12	Trans to Archives							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	460,904	458,000	501,875	501,875	588,497	588,497	17%	
Total		\$460,904	\$458,000	\$501,875	\$501,875	\$588,497	\$588,497	17%	

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							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	0	0	110,000	110,000	210,000	210,000	91%	
Total		\$0	\$0	\$110,000	\$110,000	\$210,000	\$210,000	91%	

Budget Commentary

Transfer to the Parks-Grants & Donations fund. This transferred is required as part of an MOU with the Dennis & Phyllis Washington Foundation 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 approvements. 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 reserve fund for these allocations is to be established over a 5 year period.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.19	Trans to Business Develop Center							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	0	25,000	25,409	25,408	36,917	36,917	45%	
Total		\$0	\$25,000	\$25,409	\$25,408	\$36,917	\$36,917	45%	

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

Fund	1000	General Fund							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.25	Trans to Parking Comm							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	30,365	50,365	50,365	50,365	50,365	50,365	0%	
Total		\$30,365	\$50,365	\$50,365	\$50,365	\$50,365	\$50,365	0%	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	1000	General Fund						
Dept	999	Non-Dept Aligned Activity						
Activity	5210.40	Trans to Metro Operations						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	54,010	54,010	0%
Total		\$0	\$0	\$0	\$0	\$54,010	\$54,010	

Budget Commentary

General Fund transfer to Metro Operations. This fund accounts for the City-County of Butte-Silver Bow's commitment to extend municipal sewer utilities to the Southwest Montana Veteran's Home. This transfer is funded by Metal Mines Tax funds.

Fund	1000	General Fund						
Dept	999	Non-Dept Aligned Activity						
Activity	5210.52	Trans to Water Utility Dvsn						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	98,561	98,561	0%
Total		\$0	\$0	\$0	\$0	\$98,561	\$98,561	

Budget Commentary

General Fund transfer to Water Utility Division. This fund accounts for the City-County of Butte-Silver Bow's commitment to extend municipal water utilities to the Southwest Montana Veteran's Home. This transfer is funded by Metal Mines Tax.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **1000** **General Fund**
Dept **999** **Non-Dept Aligned Activity**
Activity **5210.58** **Trans to Community Development**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	47,477	49,000	83,723	62,462	87,789	87,789	5%
Total		\$47,477	\$49,000	\$83,723	\$62,462	\$87,789	\$87,789	5%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund		2110		Road Fund					
Dept		103		Public Works					
Activity		4302.40		Roads & Street Maint.					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	580,472	658,538	833,397	532,561	687,093	687,093	-18%	
115	Salaries & Wages Unclassified Em	8,922	46,569	49,210	30,915	49,210	49,210	0%	
120	Salaries & Wages Overtime	104,887	86,352	101,334	29,093	101,334	101,334	0%	
122	Salaries & Wages Special Pay	0	0	4,500	4,500	3,083	3,083	-31%	
130	Salaries & Wages Longevity	4,084	6,370	12,814	11,961	10,634	10,634	-17%	
135	Salaries & Wages Clothing Allowa	610	823	1,740	1,682	2,111	2,111	21%	
140	Employer Contributions	306,593	385,962	499,065	313,232	412,542	412,542	-17%	
190	On behalf payments	889	910	0	0	0	0	0%	
210	Office Supplies	1,659	1,554	2,250	1,540	2,250	2,250	0%	
220	Operating Supplies	81,009	271,258	42,232	38,353	187,307	187,307	344%	
230	Repair & Maint. Supplies	152,895	323,264	426,101	426,100	281,026	281,026	-34%	
260	Non capital fixed assets	6,243	8,319	808	808	0	0	-100%	
310	Postage	396	130	607	307	607	607	0%	
320	Printing- Duplicating-Etc	1,074	495	1,129	525	1,129	1,129	0%	
330	Publicity- Subscr. & Dues	374	1,116	2,773	1,523	2,773	2,773	0%	
340	Utility Services	63,480	96,894	129,764	121,455	129,764	129,764	0%	
350	Professional Services	17,835	15,695	303,799	48,301	303,799	270,000	-11%	
360	Repair & Maint. Services	7,674	29,774	54,000	24,907	54,000	54,000	0%	
370	Travel	585	1,002	1,350	752	1,350	3,500	159%	
380	Training Services	4,050	2,233	4,050	355	4,050	4,050	0%	
390	Other Purchased Services	25,984	51,577	80,000	70,107	80,000	80,000	0%	
470	Fabricated Materials	50,770	35,628	300,000	298,964	300,000	300,000	0%	
510	Insurance	6,445	14,215	17,199	17,199	13,756	13,756	-20%	
530	Rent	4,122	7,686	32,800	17,469	32,800	32,800	0%	
580	Deductible Insurance Exp	606	82	18,000	10,331	18,000	18,000	0%	
610	Principal	147,525	66,108	194,736	66,770	194,736	189,338	-3%	
620	Interest	8,527	10,625	31,723	11,299	31,723	35,149	11%	
850	Intergovernmental Charges	279,415	279,415	279,415	279,415	279,415	279,415	0%	
852	Payroll Charges	6,450	6,146	6,579	5,055	5,538	5,538	-16%	
853	Computer Charges	12,538	12,538	17,409	17,409	17,409	17,409	0%	
854	Personnel Charges	12,717	12,117	12,967	9,965	10,913	10,913	-16%	
855	PBX Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%	
857	CEM Charges	55,000	28,335	26,667	26,667	9,234	9,234	-65%	
858	GIS Charges	4,000	4,000	4,000	4,000	4,000	4,000	0%	
860	Central Services	0	72,765	72,765	72,765	72,495	72,495	0%	
930	Improv other than Bldgs	807,948	878,325	400,000	171,403	1,064,029	1,064,029	166%	
940	Machinery & Equipment	57,927	0	1,548,052	1,069,424	817,713	631,513	-59%	
950	Construction in Process	10,212	243,386	0	0	0	0	0%	
Total		\$2,842,417	\$3,668,704	\$5,521,735	\$3,745,613	\$5,194,323	\$4,974,502	-10%	

City-County of Butte-Silver Bow 2019-2020 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.56	26,675	(1) Pickup Trucks	45,000	45,000
Administrative Specialist	0.125	5,589	12 Yd Dump Truck	160,000	160,000
CBD Worker	0.5	8,930	Carryforward - (2) Flusher Trucks	388,819	388,819
Engineer Technician	0.25	13,185	Carryforward - Liquid Deicer Storage Tank	10,694	10,694
Inspector	0.25	12,085	Hotplant Silo and improvements	90,000	0
Laborer	2.75	141,083	Paving Dewey Blvd (Utah to Wynne)	406,029	406,029
Operator	3.75	219,862	Paving Montana St. (Park to Granite)	58,000	58,000
Overtime	1	101,334	Paving/Chip Seal/Mill & fill	600,000	600,000
Road Foreman	0.5	36,388	Plow for pickup truck	6,500	0
Sr Engineer	0.83	55,246	Sandbox for 12 yd dump truck	27,000	27,000
Summer Staff	1	49,210	Sandbox for pickup truck	6,700	0
Teamster	3.25	166,984	Trac Skid Steer with forks, plow & bucket	83,000	0
Watchman Laborer	0.33	16,893	Total	1,881,742	1,695,542
Total	15.095	853,464			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	242,862	135,988	157,234	114,266	128,381	128,381	-18%
120	Salaries & Wages Overtime	0	0	2,690	-71	2,690	2,690	0%
122	Salaries & Wages Special Pay	0	0	625	625	625	625	0%
130	Salaries & Wages Longevity	1,213	3,741	4,947	4,946	5,013	5,013	1%
135	Salaries & Wages Clothing Allowa	0	59	257	257	409	409	59%
140	Employer Contributions	118,547	66,996	88,108	62,567	74,068	74,068	-16%
190	On behalf payments	246	161	0	0	0	0	0%
230	Repair & Maint. Supplies	19,717	28,265	28,272	28,271	28,269	28,269	0%
350	Professional Services	0	17,903	35,643	0	35,646	35,646	0%
850	Intergovernmental Charges	33,840	33,840	33,840	33,840	33,840	33,840	0%
852	Payroll Charges	1,340	879	1,235	772	1,049	1,049	-15%
854	Personnel Charges	2,642	1,734	2,435	1,522	2,068	2,068	-15%
857	CEM Charges	0	0	0	0	1,600	1,600	0%
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
Total		\$420,408	\$289,567	\$455,286	\$246,994	\$413,658	\$413,658	-9%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Laborer	0.25	12,904	Emergency Bridge Fund	100,000	100,000
Operator	0.5	29,266	Total	100,000	100,000
Overtime	0.1	2,690			
Public Works Director	0.04	3,653			
Road Foreman	0.5	36,388			
Teamster	1	52,217			
Total	2.39	137,117			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	79,335	79,554	80,563	80,504	98,912	98,912	23%
140	Employer Contributions	37,690	37,660	39,962	39,569	48,443	48,443	21%
190	On behalf payments	79	80	0	0	0	0	0%
210	Office Supplies	643	78	900	309	900	900	0%
220	Operating Supplies	12,861	14,942	17,488	17,369	17,500	17,500	0%
230	Repair & Maint. Supplies	9,598	10,283	10,586	10,585	12,000	12,000	13%
310	Postage	0	0	0	0	450	450	0%
320	Printing- Duplicating-Etc	65	0	315	42	315	315	0%
330	Publicity- Subscr. & Dues	446	446	495	446	495	495	0%
340	Utility Services	1,656	1,313	1,443	1,442	1,066	1,066	-26%
360	Repair & Maint. Services	0	160	180	148	180	180	0%
370	Travel	778	899	341	341	1,000	1,000	193%
380	Training Services	335	395	61	60	652	700	1048%
390	Other Purchased Services	100	0	2	0	100	100	4900%
470	Fabricated Materials	0	0	100	0	100	100	0%
530	Rent	5,761	5,761	5,762	5,761	11,172	11,172	94%
850	Intergovernmental Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	461	456	543	456	678	678	25%
853	Computer Charges	8,203	8,203	19,108	19,108	19,108	19,108	0%
854	Personnel Charges	909	899	1,072	899	1,338	1,338	25%
855	PBX Charges	3,786	3,786	3,786	3,786	3,786	3,786	0%
Total		\$165,207	\$167,413	\$185,207	\$183,324	\$220,695	\$220,743	19%

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
Administrative Asst	0.33	14,045
Community Enrichment Specialist II	0.55	22,591
Director, Community Enrichment Dept.	0.1	8,370
Weed Control Supervisor	0.8	53,906
Total	1.78	98,912

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,867	3,880	3,958	3,958	4,107	4,107	4%
140	Employer Contributions	2,268	2,265	2,446	2,412	2,497	2,497	2%
190	On behalf payments	4	4	0	0	0	0	0%
220	Operating Supplies	14	0	95	27	100	100	5%
230	Repair & Maint. Supplies	0	0	5	5	0	0	-100%
260	Non capital fixed assets	0	1,091	0	0	0	0	0%
852	Payroll Charges	32	31	65	31	65	65	0%
854	Personnel Charges	63	62	129	62	129	129	0%
940	Machinery & Equipment	0	0	12,461	0	10,503	10,503	-16%
Total		\$6,247	\$7,333	\$19,159	\$6,495	\$17,401	\$17,401	-9%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Community Enrichment Specialist II	0.1	4,107	Equipment Reserve	10,503	10,503
Total	0.1	4,107	Total	10,503	10,503

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,388	32,556	36,142	36,141	54,712	54,712	51%
115	Salaries & Wages Unclassified Em	6,797	10,169	20,696	4,688	0	0	-100%
140	Employer Contributions	29,933	21,089	25,275	21,107	27,053	27,053	7%
190	On behalf payments	47	32	0	0	0	0	0%
210	Office Supplies	350	0	0	0	0	0	0%
220	Operating Supplies	12,401	10,562	15,000	6,898	15,000	15,000	0%
230	Repair & Maint. Supplies	7,753	72	1,682	320	5,000	5,000	197%
360	Repair & Maint. Services	0	0	55	0	100	100	82%
370	Travel	135	321	1,000	0	1,000	1,000	0%
390	Other Purchased Services	6,521	801	9,000	0	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	560	456	614	356	533	533	-13%
854	Personnel Charges	1,105	900	1,212	702	1,052	1,052	-13%
858	GIS Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
940	Machinery & Equipment	0	0	26,808	0	29,453	29,453	10%
Total		\$123,988	\$86,958	\$147,584	\$80,212	\$153,003	\$153,003	4%

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	1.25	51,343	Equipment Reserve	29,453	29,453
Weed Control Supervisor	0.05	3,369	Total	29,453	29,453
Total	1.3	54,712			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	34,913	28,684	32,774	32,773	34,751	34,751	6%
115	Salaries & Wages Unclassified Em	0	9,488	17,371	10,309	19,900	19,900	15%
120	Salaries & Wages Overtime	0	828	0	0	0	0	0%
140	Employer Contributions	17,812	18,539	21,345	19,730	22,529	22,529	6%
190	On behalf payments	31	34	0	0	0	0	0%
210	Office Supplies	100	0	200	0	200	200	0%
220	Operating Supplies	1,500	1,500	2,000	2,000	2,000	2,000	0%
230	Repair & Maint. Supplies	5,052	2,371	4,465	4,464	2,500	2,500	-44%
260	Non capital fixed assets	11,600	0	0	0	0	0	0%
310	Postage	892	633	677	677	540	540	-20%
320	Printing- Duplicating-Etc	0	0	96	0	250	250	160%
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%
340	Utility Services	0	268	0	0	350	350	0%
360	Repair & Maint. Services	0	0	170	170	0	0	-100%
852	Payroll Charges	292	345	716	428	716	716	0%
854	Personnel Charges	575	680	1,411	843	1,411	1,411	0%
940	Machinery & Equipment	0	0	10,000	9,948	0	0	-100%
Total		\$72,768	\$63,369	\$91,325	\$81,343	\$85,247	\$85,247	-7%

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-County of Butte-Silver Bow.

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Specialist II	0.6	24,644
Summer Staff	1	19,900
Weed Control Supervisor	0.15	10,107
Total	1.75	54,651

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	97,393	92,007	78,344	72,864	78,333	78,333	0%
130	Salaries & Wages Longevity	262	471	835	608	705	705	-16%
140	Employer Contributions	56,428	51,005	43,398	38,548	40,395	40,395	-7%
190	On behalf payments	99	93	0	0	0	0	0%
210	Office Supplies	575	304	400	396	450	450	13%
220	Operating Supplies	997	808	1,100	1,052	1,000	1,000	-9%
230	Repair & Maint. Supplies	651	880	600	241	700	700	17%
260	Non capital fixed assets	0	0	1,300	1,106	0	0	-100%
310	Postage	965	961	1,000	614	1,000	1,000	0%
320	Printing- Duplicating-Etc	2,048	2,269	2,500	1,313	2,500	2,500	0%
330	Publicity- Subscr. & Dues	0	0	90	0	0	0	-100%
340	Utility Services	3,698	4,421	4,600	4,301	4,600	4,600	0%
360	Repair & Maint. Services	1,365	1,425	1,500	1,365	450	450	-70%
390	Other Purchased Services	10,150	6,153	6,500	5,088	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	977	900	836	673	836	836	0%
853	Computer Charges	4,326	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	1,927	1,775	1,649	1,327	1,649	1,649	0%
855	PBX Charges	2,524	1,500	1,500	1,500	1,500	1,500	0%
Total		\$185,644	\$167,733	\$179,277	\$133,755	\$174,743	\$174,743	-3%

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

Position Description	Stat	Budgeted Salary
Community Dev Director	0.05	4,707
Lead Parking Enforcement Officer	0.85	29,811
Parking Enforcement Officer	1.4	44,520
Total	2.3	79,039

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	149	23,799	22,991	24,114	24,114	1%
115	Salaries & Wages Unclassified Em	0	0	5,500	0	5,500	5,500	0%
130	Salaries & Wages Longevity	0	0	173	162	303	303	75%
140	Employer Contributions	0	80	14,395	12,180	15,109	15,109	5%
210	Office Supplies	0	0	500	114	500	500	0%
220	Operating Supplies	0	251	1,075	1,074	1,075	1,075	0%
230	Repair & Maint. Supplies	0	0	1,432	1,189	1,650	1,650	15%
310	Postage	0	0	140	0	250	250	79%
320	Printing- Duplicating-Etc	0	0	450	449	250	250	-44%
330	Publicity- Subscr. & Dues	0	66	0	0	0	0	0%
340	Utility Services	0	393	10,641	10,640	7,000	7,000	-34%
360	Repair & Maint. Services	0	0	4,247	4,246	2,000	2,000	-53%
390	Other Purchased Services	0	7	1,607	1,606	5,400	4,900	205%
510	Insurance	0	0	0	0	6,440	6,440	0%
852	Payroll Charges	0	0	400	213	400	400	0%
854	Personnel Charges	0	0	420	420	788	788	88%
Total		\$0	\$948	\$64,779	\$55,284	\$70,779	\$70,279	8%

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	5,337
Maintenance	0.11	5,500
Parking Enforcement Officer	0.6	19,080
Total	0.86	29,916

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	1,504	436	0	0	-100%
330	Publicity- Subscr. & Dues	305	220	350	0	0	0	-100%
340	Utility Services	0	0	855	0	0	0	-100%
350	Professional Services	0	0	803	0	0	0	-100%
360	Repair & Maint. Services	0	0	6,370	0	0	0	-100%
370	Travel	0	103	0	0	0	0	0%
390	Other Purchased Services	68	4,737	5,728	5,679	0	0	-100%
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%
930	Improv other than Bldgs	0	0	0	0	31,516	31,516	0%
940	Machinery & Equipment	0	8,883	0	0	0	0	0%
Total		\$7,095	\$20,664	\$22,332	\$12,837	\$38,238	\$38,238	71%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fixed Assets

Description	Requested	Approved
Remodel former daycare space	31,516	31,516
Total	31,516	31,516

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	66	0	0	0	0	0%
390	Other Purchased Services	34,992	34,992	64,304	38,400	29,905	29,905	-53%
530	Rent	4,800	4,800	6,000	6,000	6,000	6,000	0%
Total		\$39,792	\$39,858	\$70,304	\$44,400	\$35,905	\$35,905	-49%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	432	692	1,242	1,188	1,478	1,478	19%
220	Operating Supplies	0	0	111	111	85	85	-23%
222	Library Materials	35,454	45,157	44,350	39,494	42,450	42,450	-4%
230	Repair & Maint. Supplies	0	14	405	405	0	0	-100%
310	Postage	35	196	300	222	300	300	0%
330	Publicity- Subscr. & Dues	6,849	6,669	7,014	7,013	7,500	7,500	7%
340	Utility Services	1,655	1,690	1,936	1,586	1,936	1,936	0%
360	Repair & Maint. Services	45	90	105	105	300	300	186%
370	Travel	0	0	0	0	0	0	0%
380	Training Services	0	0	30	0	30	30	0%
390	Other Purchased Services	2,707	1,363	1,286	1,173	2,700	2,700	110%
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%
Total		\$53,102	\$61,795	\$62,704	\$57,221	\$62,704	\$62,704	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	27,040	27,040	0%
140	Employer Contributions	0	0	0	0	19,979	19,979	0%
210	Office Supplies	97	67	2,200	0	0	0	-100%
220	Operating Supplies	25,197	40,826	35,000	34,638	62,220	62,220	78%
230	Repair & Maint. Supplies	0	0	2,095	2,095	0	0	-100%
260	Non capital fixed assets	0	583	5,000	4,566	5,300	5,300	6%
310	Postage	0	242	209	209	0	0	-100%
320	Printing- Duplicating-Etc	724	451	1,000	610	0	0	-100%
340	Utility Services	184	0	600	0	1,800	1,800	200%
350	Professional Services	16,846	28,707	18,807	18,806	78,628	78,628	318%
360	Repair & Maint. Services	0	2,318	810	809	0	0	-100%
370	Travel	5,057	12,055	6,886	1,883	6,165	6,165	-10%
380	Training Services	1,138	5,710	5,000	3,430	1,800	1,800	-64%
390	Other Purchased Services	40,301	35,625	56,253	56,252	34,196	34,196	-39%
530	Rent	0	3,366	9,940	9,940	3,150	3,150	-68%
852	Payroll Charges	0	0	0	0	338	338	0%
854	Personnel Charges	0	0	0	0	666	666	0%
Total		\$89,543	\$129,950	\$143,800	\$133,238	\$241,282	\$241,282	68%

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. Grant 2018-DC-BX-0028 began October 1, 2018 and is funded at \$239,363 per year for a period of three years. Revenue account: 2180.000.3310.24.000.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Case Manager	1	27,040	(3) tablets	3,900	3,900
There are no employees associated with this section.	0	0	Laptop	1,400	1,400
Total	1	27,040	Total	5,300	5,300

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2180 District Courts
Dept 148 District Court I
Activity 4702.07 Pretrial Services Program

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	23,365	106,635	101,663	86,000	86,000	-19%
Total		\$0	\$23,365	\$106,635	\$101,663	\$86,000	\$86,000	-19%

Budget Commentary

The State of Montana Pre-Trial Pilot Program is a program in the Office of the Court Administrator (OCA) that was mandated by the 2017 Legislature and is codified in Title 3 of the Montana Code Annotated. A "validated pretrial risk assessment tool" is to be used by the courts to "assign release conditions and determine placement options" per MCA 3-1-708. The new law is consistent with the national recognition that there should be reformation of the current bail systems. When determining release or detention of a criminal defendant during an initial appearance, the law now states that courts "may use a validated pretrial risk assessment tool" per MCA 46-9-109. The program, which is a pilot, is funded with one -time only dollars. Continuation of the program beyond June 2019 is contingent on funding from the 2019 Legislature. Revenue account: 2180.000.3340.14.000.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	349	0	0	0	0	0%
220	Operating Supplies	0	471	2,764	1,664	0	0	-100%
260	Non capital fixed assets	0	0	0	0	10,000	10,000	0%
360	Repair & Maint. Services	0	0	236	0	0	0	-100%
390	Other Purchased Services	158	0	200	21	0	0	-100%
530	Rent	0	0	0	0	0	200	0%
853	Computer Charges	1,610	1,610	1,610	1,610	1,610	1,610	0%
855	PBX Charges	4,217	4,417	4,417	4,417	4,417	4,417	0%
930	Improv other than Bldgs	0	0	0	0	15,494	15,494	0%
940	Machinery & Equipment	0	0	27,500	9,984	7,516	7,516	-73%
Total		\$5,985	\$6,847	\$36,727	\$17,695	\$39,037	\$39,237	7%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fixed Assets

Description	Requested	Approved
Pews for the Courtroom	7,516	7,516
Phase 2-Acoustic Sound Panel Project	10,000	10,000
Remodel former daycare space	15,494	15,494
Total	33,010	33,010

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	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%
Total		\$56,400	\$56,400	\$67,500	\$56,400	\$67,500	\$67,500	0%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	4,950	0	4,950	4,950	0%
310	Postage	0	2	150	0	150	150	0%
350	Professional Services	5,416	1,110	9,600	1,586	9,600	9,600	0%
390	Other Purchased Services	117,056	133,208	225,000	211,270	225,000	225,000	0%
Total		\$122,471	\$134,319	\$239,700	\$212,856	\$239,700	\$239,700	0%

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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	321,871	326,335	347,976	347,851	356,714	356,714	3%
115	Salaries & Wages Unclassified Em	0	0	1,725	0	1,725	1,725	0%
130	Salaries & Wages Longevity	5,119	5,040	3,744	3,556	4,176	4,176	12%
140	Employer Contributions	134,121	147,607	159,242	156,514	162,915	162,915	2%
190	On behalf payments	329	331	0	0	0	0	0%
210	Office Supplies	2,412	6,306	4,450	2,517	4,450	4,450	0%
220	Operating Supplies	191	949	2,246	50	5,126	5,126	128%
230	Repair & Maint. Supplies	222	0	4,500	3,075	500	500	-89%
310	Postage	3,324	2,570	3,860	3,062	3,860	3,860	0%
320	Printing- Duplicating-Etc	1,367	1,832	3,000	729	3,000	3,000	0%
330	Publicity- Subscr. & Dues	600	950	1,200	600	1,000	1,000	-17%
340	Utility Services	35	49	58	50	58	58	0%
360	Repair & Maint. Services	765	765	1,080	890	1,080	1,080	0%
370	Travel	574	728	1,280	308	1,280	1,280	0%
380	Training Services	250	280	460	300	700	700	52%
390	Other Purchased Services	12,249	16,603	24,800	3,139	25,000	25,000	1%
530	Rent	0	0	500	0	500	500	0%
852	Payroll Charges	2,131	2,183	2,785	2,141	2,785	2,785	0%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	4,202	4,304	5,488	4,222	5,488	5,488	0%
855	PBX Charges	3,158	3,158	3,158	3,158	3,158	3,158	0%
Total		\$496,201	\$523,272	\$574,833	\$535,442	\$586,796	\$586,796	2%

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 of the Court	1	69,759
Clerk of District Court	1	77,512
District Court Clerk	5	213,619
Extra Staff	1	1,725
Total	8	362,615

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	155	0	155	155	0%
350	Professional Services	99,077	111,282	122,700	96,166	122,700	122,700	0%
390	Other Purchased Services	33,585	27,771	75,000	38,649	75,000	75,000	0%
Total		\$132,662	\$139,053	\$197,855	\$134,815	\$197,855	\$197,855	0%

Budget Commentary

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

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	177	823	0	823	823	0%
220	Operating Supplies	267	2,150	8,008	3,074	3,008	3,008	-62%
380	Training Services	0	0	1,950	0	1,950	1,950	0%
390	Other Purchased Services	68	98	3,733	3,004	8,733	8,733	134%
Total		\$335	\$2,425	\$14,514	\$6,077	\$14,514	\$14,514	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2190	Comp Ins & Claims							
Dept	999	Non-Dept Aligned Activity							
Activity	5103.30	Comprehensive Insurance							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
510	Insurance	446,555	554,215	550,000	543,722	612,646	612,646		11%
580	Deductible Insurance Exp	48,716	30,313	50,328	27,487	51,000	51,000		1%
Total		\$495,271	\$584,528	\$600,328	\$571,209	\$663,646	\$663,646		11%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	296,791	247,988	269,131	269,130	246,756	246,756	-8%
115	Salaries & Wages Unclassified Em	3,947	50,322	89,453	48,663	114,925	114,925	28%
120	Salaries & Wages Overtime	22,131	31,792	37,515	31,677	37,515	37,515	0%
130	Salaries & Wages Longevity	1,479	2,942	3,012	2,901	3,064	3,064	2%
135	Salaries & Wages Clothing Allowa	0	0	501	500	150	150	-70%
140	Employer Contributions	138,520	137,783	156,254	149,488	157,544	157,544	1%
190	On behalf payments	275	273	0	0	0	0	0%
210	Office Supplies	2,018	1,482	2,178	2,146	2,178	2,178	0%
220	Operating Supplies	100,345	109,367	134,093	109,283	156,254	144,093	7%
230	Repair & Maint. Supplies	35,432	17,032	69,800	55,168	72,300	60,500	-13%
240	Other Supplies	0	0	1,080	0	1,080	1,080	0%
260	Non capital fixed assets	8,395	7,390	15,925	15,924	19,975	25,900	63%
310	Postage	680	365	1,345	568	1,345	1,345	0%
320	Printing- Duplicating-Etc	2,996	2,052	4,320	2,614	4,320	4,320	0%
330	Publicity- Subscr. & Dues	15,440	3,716	24,300	6,533	24,300	24,300	0%
340	Utility Services	118,049	113,255	120,150	111,134	120,150	120,150	0%
350	Professional Services	495	1,238	11,093	0	11,093	11,093	0%
360	Repair & Maint. Services	29,200	12,789	56,735	27,411	56,735	56,735	0%
370	Travel	1,070	2,796	4,500	972	4,500	4,500	0%
380	Training Services	795	295	2,295	799	2,295	2,295	0%
390	Other Purchased Services	60,673	54,126	80,385	55,836	90,385	65,385	-19%
510	Insurance	10,353	10,347	9,673	9,672	10,092	10,092	4%
530	Rent	3,717	2,038	13,500	3,736	8,700	3,500	-74%
850	Intergovernmental Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
852	Payroll Charges	4,874	4,232	5,205	4,410	5,205	5,205	0%
853	Computer Charges	4,922	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	9,610	8,344	10,255	8,695	10,255	10,255	0%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
860	Central Services	0	5,615	5,615	5,615	8,519	8,519	52%
920	Buildings	0	0	268,500	48,060	220,000	220,000	-18%
930	Improv other than Bldgs	0	0	21,029	21,028	0	0	-100%
940	Machinery & Equipment	1,688	52,164	38,376	23,123	0	0	-100%
Total		\$887,099	\$897,866	\$1,474,344	\$1,033,211	\$1,407,761	\$1,359,525	-8%

City-County of Butte-Silver Bow 2019-2020 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 Asst	1	44,431	(2) Receipt Printers	1,500	1,500
Box Office Help	1	28,175	(2) Scheduled computer replacements	2,400	2,400
Civic Center Manager	1	81,470	Detectors and Wands	7,990	10,000
Concession Staff	1	58,150	Roof main area of Civic Center	220,000	220,000
Engineer	0.6	35,118	Volleyball nets and standards (3 sets)	8,085	12,000
Extra Staff	1	28,600	Total	239,975	245,900
Overtime	1	37,515			
Service Employee	2.2	88,951			
Total	8.8	402,410			

Fund	2210	Civic Center							
Dept	147	Civic Center							
Activity	4604.44	Civic Center Box Office							
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
220	Operating Supplies	23,175	5,067	12,000	5,664	12,000	12,000	0%	
223	CIVIC CENTER-TICKET CHARGES	6,975	9,280	14,000	13,038	6,000	6,000	-57%	
230	Repair & Maint. Supplies	26	26	50	0	0	0	-100%	
320	Printing- Duplicating-Etc	1,375	575	2,000	445	2,000	2,000	0%	
330	Publicity- Subscr. & Dues	62	9,544	9,230	9,229	3,500	3,500	-62%	
390	Other Purchased Services	56,556	36,630	61,658	29,140	75,838	75,838	23%	
510	Insurance	899	450	450	450	0	0	-100%	
530	Rent	11,750	9,570	15,000	6,962	15,000	15,000	0%	
Total		\$100,818	\$71,142	\$114,388	\$64,928	\$114,338	\$114,338	0%	

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	57,739	57,739	67,952	67,952	18%
115	Salaries & Wages Unclassified Em	0	0	50,785	50,784	135,100	135,100	166%
120	Salaries & Wages Overtime	0	0	2,220	2,219	0	0	-100%
122	Salaries & Wages Special Pay	0	0	250	250	250	250	0%
130	Salaries & Wages Longevity	0	0	199	199	199	199	0%
135	Salaries & Wages Clothing Allowa	0	0	118	118	118	118	0%
140	Employer Contributions	0	0	36,063	36,062	43,521	43,521	21%
210	Office Supplies	0	0	1,000	223	1,000	1,000	0%
220	Operating Supplies	0	0	21,859	21,859	30,000	30,000	37%
230	Repair & Maint. Supplies	0	0	7,877	784	11,000	11,000	40%
250	Merchandise for resale	0	0	3,750	0	3,750	3,750	0%
251	Concession supplies for resale	0	0	50,000	40,418	60,000	60,000	20%
260	Non capital fixed assets	0	0	3,439	3,439	0	0	-100%
320	Printing- Duplicating-Etc	0	0	350	325	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	5,000	2,038	5,000	5,000	0%
340	Utility Services	0	0	58,000	51,123	58,000	58,000	0%
360	Repair & Maint. Services	0	0	3,000	0	3,000	3,000	0%
370	Travel	0	0	1,127	1,058	1,250	1,250	11%
380	Training Services	0	0	873	873	2,500	2,500	186%
390	Other Purchased Services	0	0	111,901	10,318	15,000	15,000	-87%
510	Insurance	0	0	0	0	7,971	7,971	0%
852	Payroll Charges	0	0	1,757	1,756	3,297	3,297	88%
853	Computer Charges	0	0	3,350	3,350	3,350	3,350	0%
854	Personnel Charges	0	0	3,464	3,463	6,499	6,499	88%
855	PBX Charges	0	0	1,128	1,128	1,128	1,128	0%
857	CEM Charges	0	0	0	0	19,000	19,000	0%
Total		\$0	\$0	\$425,249	\$289,523	\$478,885	\$478,885	13%

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	14,560
Golf Course & Pool Manager	0.25	16,589
Laborer	0.5	25,665
Lifeguard Manager	1	5,100
Lifeguards	1	85,000
Manager of Accounting & Grants	0.18	11,704
Seasonal Staff	1	45,000
Total	4.43	203,618

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	80,181	83,778	80,019	65,161	80,467	80,467	1%
140	Employer Contributions	34,503	35,554	36,094	27,358	36,560	36,560	1%
190	On behalf payments	80	84	0	0	0	0	0%
210	Office Supplies	225	1,091	1,434	1,362	1,463	1,463	2%
220	Operating Supplies	792	100	500	0	510	510	2%
260	Non capital fixed assets	4,026	0	2,500	0	2,550	2,550	2%
320	Printing- Duplicating-Etc	464	237	500	0	510	510	2%
330	Publicity- Subscr. & Dues	0	60	60	60	0	0	-100%
340	Utility Services	758	481	793	792	816	816	3%
350	Professional Services	0	0	2,000	0	2,040	2,040	2%
360	Repair & Maint. Services	6,164	689	6,947	6,801	8,665	8,665	25%
370	Travel	446	321	1,000	785	1,020	1,020	2%
380	Training Services	770	510	1,000	285	1,020	1,020	2%
850	Intergovernmental Charges	3,522	3,592	3,592	3,592	3,664	3,664	2%
852	Payroll Charges	461	471	593	373	593	593	0%
853	Computer Charges	1,200	1,224	1,224	1,224	1,248	1,248	2%
854	Personnel Charges	909	929	1,171	735	1,171	1,171	0%
Total		\$134,501	\$129,121	\$139,427	\$108,528	\$142,297	\$142,297	2%

Budget Commentary

Butte-Silver Bow, through an Allocation Agreement with Atlantic Richfield, agrees 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	28,295
GIS Specialist II	0.4	20,471
Land Records Coordinator	0.1	6,966
Residential Metals Data Specialist	0.5	24,735
Total	1.5	80,467

Fixed Assets

Description	Requested	Approved
Computer	2,550	2,550
Total	2,550	2,550

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	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	5,993	0	0	0	0	0	0%
940	Machinery & Equipment	9,616	0	0	0	0	0	0%
Total		\$15,609	\$0	\$21,529	\$0	\$21,529	\$21,529	0%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	230,824	230,824	0	0	-100%
260	Non capital fixed assets	0	0	38,188	38,188	0	0	-100%
390	Other Purchased Services	0	0	4,511	4,511	0	0	-100%
920	Buildings	0	0	257,156	257,155	0	0	-100%
930	Improv other than Bldgs	0	0	3,234,483	2,017,286	0	0	-100%
940	Machinery & Equipment	0	0	1,143,504	1,143,503	0	0	-100%
950	Construction in Process	221,158	996,040	-584,070	276,143	1,892,101	1,892,101	-424%
Total		\$221,158	\$996,040	\$4,324,596	\$3,967,610	\$1,892,101	\$1,892,101	-56%

Budget Commentary

This budget accounts for professional services and construction costs related to central improvements at Stodden Park. Phase 1 of the project included improvements to Stodden's infrastructure and the additional of a new destination playground and midway pavilion. Phase 2 will include a new club house for the Highland View Golf Course, a golf cart storage facility and improvements to the municipal golf course.

Fixed Assets

Description	Requested	Approved
Phase 1 Stodden Park Central Improvement Project	392,101	392,101
Phase 2 Stodden Park Central Improvement Project	1,500,000	1,500,000
Total	1,892,101	1,892,101

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.12 HIV Early Intervention/Case Management

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	13,549	38,086	31,822	31,821	39,803	39,803	25%
140	Employer Contributions	2,276	16,644	17,074	17,073	19,029	19,029	11%
190	On behalf payments	0	38	0	0	0	0	0%
210	Office Supplies	275	23	1,495	348	1,000	1,000	-33%
220	Operating Supplies	1,264	1,028	7,000	1,923	5,699	5,699	-19%
260	Non capital fixed assets	0	0	2,966	2,965	0	0	-100%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	193	34	1,000	56	500	500	-50%
330	Publicity- Subscr. & Dues	0	0	2,034	0	2,034	2,034	0%
340	Utility Services	0	3	1,000	484	1,000	1,000	0%
350	Professional Services	0	0	2,500	0	0	0	-100%
360	Repair & Maint. Services	65	0	0	0	0	0	0%
370	Travel	597	1,636	2,000	315	2,000	2,000	0%
380	Training Services	0	0	2,500	0	2,500	2,500	0%
390	Other Purchased Services	0	0	216	0	0	0	-100%
852	Payroll Charges	128	323	277	272	372	372	34%
854	Personnel Charges	252	637	546	537	735	735	35%
940	Machinery & Equipment	0	0	81,278	74,765	0	0	-100%
Total		\$18,599	\$58,453	\$153,908	\$130,560	\$74,872	\$74,872	-51%

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
Community Health Division Director	0.1	6,324
Health Educator	0.9	33,479
Total	1	39,803

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	48,661	54,768	53,464	59,716	59,716	9%
140	Employer Contributions	0	18,260	20,263	19,890	21,041	21,041	4%
190	On behalf payments	0	48	0	0	0	0	0%
210	Office Supplies	0	0	200	177	0	0	-100%
220	Operating Supplies	0	0	1,669	777	500	500	-70%
320	Printing- Duplicating-Etc	0	0	500	130	0	0	-100%
340	Utility Services	0	959	1,000	951	1,000	1,000	0%
370	Travel	0	241	1,953	1,039	500	500	-74%
380	Training Services	0	125	1,000	250	541	541	-46%
390	Other Purchased Services	0	35,786	39,313	36,277	37,368	37,368	-5%
510	Insurance	0	479	479	479	479	479	0%
530	Rent	0	761	768	761	768	768	0%
852	Payroll Charges	0	318	387	319	387	387	0%
854	Personnel Charges	0	628	765	629	765	765	0%
Total		\$0	\$106,265	\$123,065	\$115,143	\$123,065	\$123,065	0%

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	6,324
RN	0.95	53,392
Total	1.05	59,716

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	41,928	33,775	33,775	42,391	42,391	26%
140	Employer Contributions	0	8,081	8,572	8,568	8,342	8,342	-3%
190	On behalf payments	0	42	0	0	0	0	0%
210	Office Supplies	0	0	395	394	500	500	27%
220	Operating Supplies	0	40	16,031	3,224	1,925	1,925	-88%
230	Repair & Maint. Supplies	0	873	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	54	112	56	0	0	-100%
340	Utility Services	0	870	926	925	1,000	1,000	8%
360	Repair & Maint. Services	0	0	193	193	0	0	-100%
370	Travel	0	982	4,963	4,635	1,000	1,000	-80%
380	Training Services	0	0	1,725	1,725	1,000	1,000	-42%
510	Insurance	0	479	479	479	479	479	0%
530	Rent	0	761	762	761	761	761	0%
852	Payroll Charges	0	318	338	296	403	403	19%
854	Personnel Charges	0	628	666	583	795	795	19%
Total		\$0	\$55,056	\$68,937	\$55,614	\$58,596	\$58,596	-15%

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
Community Health Division Director	0.1	6,324
PAT Home Visitor	1	36,067
Total	1.1	42,391

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	500	499	950	950	90%
370	Travel	0	0	0	0	0	0	0%
380	Training Services	0	0	949	0	0	0	-100%
390	Other Purchased Services	0	0	8,551	8,550	0	0	-100%
Total		\$0	\$0	\$10,000	\$9,049	\$950	\$950	-91%

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	43,065	50,516	45,130	45,069	55,426	55,426	23%
140	Employer Contributions	22,584	24,549	20,699	20,698	23,744	23,744	15%
190	On behalf payments	40	50	0	0	0	0	0%
210	Office Supplies	1,654	341	1,000	863	500	500	-50%
220	Operating Supplies	325	1,145	10,832	5,473	428	428	-96%
260	Non capital fixed assets	0	3,094	0	0	0	0	0%
310	Postage	39	58	500	42	500	500	0%
320	Printing- Duplicating-Etc	375	0	500	208	0	0	-100%
330	Publicity- Subscr. & Dues	10	0	0	0	0	0	0%
360	Repair & Maint. Services	0	55	0	0	0	0	0%
370	Travel	2,775	247	2,672	2,484	1,000	1,000	-63%
380	Training Services	0	0	500	0	500	500	0%
390	Other Purchased Services	1,000	2,000	489	0	0	0	-100%
510	Insurance	1,300	1,300	1,300	1,300	1,300	1,300	0%
530	Rent	1,308	1,308	1,308	1,308	1,308	1,308	0%
852	Payroll Charges	408	396	528	472	603	603	14%
854	Personnel Charges	805	781	1,042	931	1,191	1,191	14%
Total		\$75,689	\$85,842	\$86,500	\$78,850	\$86,500	\$86,500	0%

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	0.95	34,264
PREP Educator	0.5	10,618
Program Manager	0.2	10,544
Total	1.65	55,426

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	20,569	0	0	0	0	0	0%
140	Employer Contributions	7,282	0	0	0	0	0	0%
190	On behalf payments	21	0	0	0	0	0	0%
210	Office Supplies	1,206	0	0	0	0	0	0%
220	Operating Supplies	174	0	0	0	0	0	0%
310	Postage	6	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	68	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	1,270	0	0	0	0	0	0%
340	Utility Services	647	0	0	0	0	0	0%
852	Payroll Charges	254	0	0	0	0	0	0%
854	Personnel Charges	501	0	0	0	0	0	0%
Total		\$31,997	\$0	\$0	\$0	\$0	\$0	\$0

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	42	21	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	685	685	0	685	685	0%
330	Publicity- Subscr. & Dues	0	50	50	0	50	50	0%
370	Travel	2,087	639	4,500	1,470	1,289	1,289	-71%
380	Training Services	2,522	731	4,500	1,669	0	0	-100%
390	Other Purchased Services	0	0	1,639	0	1,639	1,639	0%
Total		\$4,651	\$2,126	\$11,374	\$3,139	\$3,663	\$3,663	-68%

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.

Fund 2270 Health
Dept 801 Health Department
Activity 4401.38 Arthritis Grant

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	12,543	0	5,411	5,410	0	0	-100%
140	Employer Contributions	5,073	0	2,286	2,264	0	0	-100%
190	On behalf payments	13	0	0	0	0	0	0%
210	Office Supplies	127	23	0	0	0	0	0%
220	Operating Supplies	516	0	0	0	0	0	0%
852	Payroll Charges	106	0	65	31	0	0	-100%
854	Personnel Charges	209	0	129	62	0	0	-100%
Total		\$18,587	\$23	\$7,891	\$7,767	\$0	\$0	-100%

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.39** **DHHS - Healthy Young Parents Program**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	9,954	8,506	31,824	31,824	220%
140	Employer Contributions	0	0	5,317	4,776	19,413	19,413	265%
220	Operating Supplies	0	0	9,483	9,482	5,000	5,000	-47%
320	Printing- Duplicating-Etc	0	0	56	56	0	0	-100%
340	Utility Services	0	0	219	-1	600	600	174%
370	Travel	0	0	2,088	1,964	691	691	-67%
380	Training Services	0	0	428	428	0	0	-100%
852	Payroll Charges	0	0	250	75	303	303	21%
854	Personnel Charges	0	0	250	147	597	597	139%
Total		\$0	\$0	\$28,045	\$25,432	\$58,428	\$58,428	108%

Budget Commentary

HYPH provides coordinated support for expectant and parenting and parenting youth in high schools, higher education institutions and other entities. The goal of the program is to facilitate self-sufficiency of expectant and parenting teen, women, fathers and families to build their parenting capacity, encourage post-secondary education and preparedness for the workforce and to improve the healthy growth and development of their children.

Personnel

Position Description	Stat	Budgeted Salary
Client Advocate	1	31,824
Total	1	31,824

Fund **2270** **Health**
Dept **801** **Health Department**
Activity **4401.40** **Wood-stove Changeout Prog**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	49,018	0	0	0	0	0	0%
140	Employer Contributions	24,638	0	0	0	0	0	0%
190	On behalf payments	49	0	0	0	0	0	0%
510	Insurance	718	0	0	0	0	0	0%
852	Payroll Charges	318	0	0	0	0	0	0%
854	Personnel Charges	627	0	0	0	0	0	0%
Total		\$75,368	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,363	18,130	34,186	27,690	28,219	28,219	-17%
140	Employer Contributions	3,989	7,316	11,305	7,528	8,678	8,678	-23%
190	On behalf payments	22	18	0	0	0	0	0%
210	Office Supplies	68	90	400	183	800	800	100%
220	Operating Supplies	265	2,029	10,426	9,221	10,946	10,946	5%
310	Postage	18	3	200	5	200	200	0%
320	Printing- Duplicating-Etc	0	54	325	56	1,500	1,500	362%
330	Publicity- Subscr. & Dues	0	0	7,270	3,519	4,000	4,000	-45%
340	Utility Services	1	177	1,000	694	1,000	1,000	0%
350	Professional Services	30	0	0	0	0	0	0%
370	Travel	69	103	358	358	1,000	1,000	179%
380	Training Services	0	0	1,175	1,175	1,000	1,000	-15%
390	Other Purchased Services	2,730	900	3,075	3,075	1,783	1,783	-42%
510	Insurance	144	144	300	144	144	144	-52%
530	Rent	1,087	996	1,087	1,087	1,087	1,087	0%
852	Payroll Charges	68	187	411	371	316	316	-23%
854	Personnel Charges	134	367	813	731	625	625	-23%
855	PBX Charges	334	334	334	334	334	334	0%
Total		\$17,321	\$30,849	\$72,665	\$56,170	\$61,632	\$61,632	-15%

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
Community Health Division Director	0.1	6,324
Health Educator	0.6	21,895
Total	0.7	28,219

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2270 Health
Dept 801 Health Department
Activity 4401.54 Immunization Program

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	33,868	25,258	18,637	18,631	21,775	21,775	17%
130	Salaries & Wages Longevity	0	2,044	1,461	1,461	1,512	1,512	3%
140	Employer Contributions	17,426	14,842	10,612	10,440	12,100	12,100	14%
190	On behalf payments	34	27	0	0	0	0	0%
210	Office Supplies	509	167	383	379	0	0	-100%
220	Operating Supplies	145,105	142,000	140,094	122,470	118,384	118,384	-15%
225	RAFFLE SUPPLIES	849	0	0	0	0	0	0%
310	Postage	217	172	100	88	100	100	0%
320	Printing- Duplicating-Etc	57	0	0	0	300	300	0%
330	Publicity- Subscr. & Dues	0	0	0	0	0	0	0%
340	Utility Services	67	60	100	35	100	100	0%
350	Professional Services	2,051	1,964	1,108	1,060	1,500	1,500	35%
360	Repair & Maint. Services	719	719	720	719	720	720	0%
370	Travel	18	361	0	0	0	0	0%
380	Training Services	0	0	54	52	100	100	85%
390	Other Purchased Services	8,259	8,051	6,338	6,337	5,600	5,600	-12%
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	2,248	25,000	0	25,000	25,000	0%
852	Payroll Charges	286	236	186	151	201	201	8%
854	Personnel Charges	564	465	367	298	397	397	8%
855	PBX Charges	690	690	690	690	690	690	0%
Total		\$214,836	\$203,419	\$209,966	\$166,929	\$192,595	\$192,595	-8%

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	20,543
LPN	0.05	2,744
Total	0.55	23,287

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	146,933	169,704	162,780	159,084	159,084	-6%
120	Salaries & Wages Overtime	0	0	90	89	0	0	-100%
130	Salaries & Wages Longevity	0	0	720	691	0	0	-100%
140	Employer Contributions	0	56,571	73,877	71,063	70,353	70,353	-5%
190	On behalf payments	0	147	0	0	0	0	0%
210	Office Supplies	0	1,102	1,468	1,232	500	500	-66%
220	Operating Supplies	0	2,859	3,838	1,064	5,000	5,000	30%
260	Non capital fixed assets	0	1,222	1,143	1,142	0	0	-100%
310	Postage	0	215	500	278	0	0	-100%
320	Printing- Duplicating-Etc	0	100	1,821	21	500	500	-73%
330	Publicity- Subscr. & Dues	0	3,780	4,000	3,789	2,000	2,000	-50%
340	Utility Services	0	579	1,000	644	600	600	-40%
350	Professional Services	0	1,266	0	0	1,679	1,679	0%
370	Travel	0	1,220	2,500	534	2,500	2,500	0%
380	Training Services	0	790	2,464	538	0	0	-100%
390	Other Purchased Services	0	169,050	169,104	169,103	163,488	163,488	-3%
510	Insurance	0	1,795	1,795	1,795	1,795	1,795	0%
530	Rent	0	2,787	2,787	2,787	2,787	2,787	0%
730	Grants & Donations	0	2,058	15,000	7,566	15,000	15,000	0%
852	Payroll Charges	0	1,104	1,269	1,187	1,177	1,177	-7%
853	Computer Charges	0	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	0	2,176	2,503	2,341	2,321	2,321	-7%
855	PBX Charges	0	600	600	600	600	600	0%
Total		\$0	\$397,854	\$457,683	\$430,743	\$430,884	\$430,884	-6%

Budget Commentary

This budget accounts for Butte-Silver Bow's Cancer, Asthma, Tobacco and Arthritis programs that 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
Connect Coordinator	0.4	15,233
LPN	0.85	46,655
Program Manager	0.75	41,384
RN	0.35	23,629
Tobacco Use Prevention Specialist	1	32,183
Total	3.35	159,084

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,601	23,552	16,932	16,856	17,271	17,271	2%
140	Employer Contributions	8,867	8,465	8,576	8,478	8,708	8,708	2%
190	On behalf payments	24	24	0	0	0	0	0%
210	Office Supplies	109	7	70	69	70	70	0%
220	Operating Supplies	672	430	1,184	1,043	1,184	1,184	0%
330	Publicity- Subscr. & Dues	0	0	2,000	2,000	1,529	1,529	-24%
340	Utility Services	2,024	2,013	2,500	1,790	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	111	98	141	106	141	141	0%
854	Personnel Charges	219	193	278	209	278	278	0%
855	PBX Charges	261	261	261	261	261	261	0%
Total		\$37,541	\$36,694	\$33,595	\$32,464	\$33,595	\$33,595	0%

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	17,271
Total	0.35	17,271

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	70,739	0	0	0	0	0	0%
140	Employer Contributions	29,612	0	0	0	0	0	0%
190	On behalf payments	71	0	0	0	0	0	0%
210	Office Supplies	477	0	0	0	0	0	0%
220	Operating Supplies	3,630	0	0	0	0	0	0%
310	Postage	321	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	123	0	0	0	0	0	0%
340	Utility Services	48	0	0	0	0	0	0%
350	Professional Services	30	0	0	0	0	0	0%
380	Training Services	179	0	0	0	0	0	0%
510	Insurance	1,077	0	0	0	0	0	0%
530	Rent	2,103	0	0	0	0	0	0%
730	Grants & Donations	564	0	0	0	0	0	0%
852	Payroll Charges	452	0	0	0	0	0	0%
853	Computer Charges	1,070	0	0	0	0	0	0%
854	Personnel Charges	892	0	0	0	0	0	0%
855	PBX Charges	592	0	0	0	0	0	0%
Total		\$111,979	\$0	\$0	\$0	\$0	\$0	\$0

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	88,532	17,945	16,474	16,474	18,670	18,670	13%
140	Employer Contributions	36,630	9,449	9,133	8,750	10,775	10,775	18%
190	On behalf payments	87	18	0	0	0	0	0%
210	Office Supplies	34	24	0	0	585	585	0%
220	Operating Supplies	2,159	83	1,427	1,426	2,500	2,500	75%
260	Non capital fixed assets	0	934	0	0	0	0	0%
310	Postage	17	7	7	7	0	0	-100%
320	Printing- Duplicating-Etc	289	223	351	240	1,000	1,000	185%
330	Publicity- Subscr. & Dues	265	0	0	0	0	0	0%
340	Utility Services	1,703	110	100	33	100	100	0%
350	Professional Services	5,747	0	0	0	0	0	0%
360	Repair & Maint. Services	0	180	0	0	0	0	0%
370	Travel	6,926	72	581	580	1,646	1,646	183%
380	Training Services	5,315	0	590	295	0	0	-100%
390	Other Purchased Services	34,857	0	342	0	2,000	2,000	485%
510	Insurance	1,436	479	479	479	479	479	0%
530	Rent	2,200	761	762	761	761	761	0%
852	Payroll Charges	826	314	283	283	186	186	-34%
854	Personnel Charges	1,629	620	558	558	367	367	-34%
Total		\$188,654	\$31,219	\$31,087	\$29,885	\$39,069	\$39,069	26%

Budget Commentary

The Maternal/Child Health Block Grant provides core maternal and child health services to pregnant women, non-pregnant women 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	0.5	18,670
Total	0.5	18,670

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	96,082	96,683	102,835	101,880	99,743	99,743	-3%
140	Employer Contributions	49,002	50,953	51,321	51,320	48,846	48,846	-5%
190	On behalf payments	96	97	0	0	0	0	0%
210	Office Supplies	75	4,415	111	110	0	0	-100%
220	Operating Supplies	2,540	14,951	5,740	5,739	2,501	2,501	-56%
230	Repair & Maint. Supplies	0	0	16	16	0	0	-100%
260	Non capital fixed assets	845	0	0	0	0	0	0%
310	Postage	72	63	15	15	0	0	-100%
320	Printing- Duplicating-Etc	0	56	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	268	68	67	0	0	-100%
340	Utility Services	272	312	654	600	600	600	-8%
350	Professional Services	0	1,295	0	0	0	0	0%
370	Travel	2,330	0	1,049	1,048	2,274	2,274	117%
380	Training Services	0	320	750	750	2,274	2,274	203%
390	Other Purchased Services	3,335	140	2,454	2,453	3,600	3,600	47%
510	Insurance	1,500	1,700	1,700	1,700	1,700	1,700	0%
530	Rent	2,100	2,018	2,019	2,018	2,019	2,019	0%
852	Payroll Charges	819	780	787	786	785	785	0%
854	Personnel Charges	1,614	1,538	1,550	1,549	1,550	1,550	0%
855	PBX Charges	828	828	828	828	828	828	0%
Total		\$161,510	\$176,417	\$171,897	\$170,879	\$166,720	\$166,720	-3%

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
Program Manager	0.05	2,759
WIC Aide	0.3	7,907
WIC-CPA	1.9	89,077
Total	2.25	99,743

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	38,582	33,162	31,699	30,231	38,114	38,114	20%
115	Salaries & Wages Unclassified Em	0	7,350	8,625	7,200	8,625	8,625	0%
130	Salaries & Wages Longevity	0	875	0	0	0	0	0%
140	Employer Contributions	11,849	13,137	13,887	13,464	16,710	16,710	20%
190	On behalf payments	39	40	0	0	0	0	0%
210	Office Supplies	428	0	764	740	0	0	-100%
220	Operating Supplies	135	0	3,734	3,435	0	0	-100%
230	Repair & Maint. Supplies	0	0	164	164	0	0	-100%
260	Non capital fixed assets	0	3,000	3,106	3,105	0	0	-100%
310	Postage	33	2	3	2	0	0	-100%
340	Utility Services	3,281	3,197	3,495	3,456	3,124	3,124	-11%
360	Repair & Maint. Services	297	205	956	951	1,300	1,300	36%
370	Travel	1,054	593	8,491	8,490	0	0	-100%
380	Training Services	100	250	1,525	1,525	0	0	-100%
510	Insurance	1,257	1,257	1,257	1,257	1,257	1,257	0%
530	Rent	3,118	3,117	3,119	3,117	3,119	3,119	0%
852	Payroll Charges	179	185	524	167	589	589	12%
853	Computer Charges	1,248	1,248	1,248	1,248	1,248	1,248	0%
854	Personnel Charges	353	365	1,033	330	1,162	1,162	12%
855	PBX Charges	669	669	669	669	669	669	0%
Total		\$62,621	\$68,651	\$84,299	\$79,551	\$75,917	\$75,917	-10%

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 Phone	1	8,625
LPN	0.1	5,489
RN/Communicable Disease Director	0.5	32,625
Total	1.6	46,739

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	2,963	1,507	4,000	1,277	4,000	4,000	0%
320	Printing- Duplicating-Etc	120	0	0	0	0	0	0%
Total		\$3,083	\$1,507	\$4,000	\$1,277	\$4,000	\$4,000	0%

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	173,974	146,593	181,169	162,470	139,869	139,869	-23%
120	Salaries & Wages Overtime	97	0	0	0	0	0	0%
130	Salaries & Wages Longevity	1,691	2,237	2,016	1,961	2,160	2,160	7%
140	Employer Contributions	73,114	58,969	72,498	65,719	59,497	59,497	-18%
190	On behalf payments	176	148	0	0	0	0	0%
210	Office Supplies	514	578	1,000	511	500	500	-50%
220	Operating Supplies	44,807	47,975	43,438	36,378	37,013	37,013	-15%
260	Non capital fixed assets	1,227	2,499	0	0	0	0	0%
310	Postage	274	491	500	416	500	500	0%
320	Printing- Duplicating-Etc	241	84	230	230	200	200	-13%
330	Publicity- Subscr. & Dues	210	1,547	500	50	100	100	-80%
340	Utility Services	910	879	941	940	900	900	-4%
350	Professional Services	12,933	9,582	16,507	12,007	15,000	15,000	-9%
360	Repair & Maint. Services	2,652	2,358	1,500	439	1,500	1,500	0%
370	Travel	2,813	5,127	3,084	1,595	2,000	2,000	-35%
380	Training Services	350	895	900	900	500	500	-44%
390	Other Purchased Services	24,670	22,567	25,000	12,092	12,000	12,000	-52%
510	Insurance	2,290	2,290	2,290	2,290	2,290	2,290	0%
530	Rent	5,206	5,595	5,206	5,206	5,206	5,206	0%
810	Losses	0	19,518	26,000	52	15,000	15,000	-42%
852	Payroll Charges	1,167	1,066	1,321	1,061	837	837	-37%
853	Computer Charges	3,446	3,446	3,446	3,446	3,446	3,446	0%
854	Personnel Charges	2,302	2,102	2,604	2,093	1,649	1,649	-37%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
Total		\$356,897	\$338,378	\$391,983	\$311,690	\$302,000	\$302,000	-23%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Health Educator	0.05	1,803
Nurse Practitioner	1	82,326
Program Manager	0.25	13,181
Secretary	1	44,719
Total	2.3	142,029

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	6,243	0	0	0	0	0	0%
140	Employer Contributions	782	0	0	0	0	0	0%
Total		\$7,026	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	44,125	0	0	0	0	0	0%
140	Employer Contributions	14,807	0	0	0	0	0	0%
190	On behalf payments	44	0	0	0	0	0	0%
210	Office Supplies	319	0	0	0	0	0	0%
220	Operating Supplies	1,604	0	0	0	0	0	0%
310	Postage	34	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	3,354	0	0	0	0	0	0%
340	Utility Services	165	0	0	0	0	0	0%
350	Professional Services	242	332	0	0	0	0	0%
370	Travel	220	0	0	0	0	0	0%
390	Other Purchased Services	12	0	0	0	0	0	0%
510	Insurance	718	0	0	0	0	0	0%
530	Rent	684	0	0	0	0	0	0%
852	Payroll Charges	297	0	0	0	0	0	0%
854	Personnel Charges	585	0	0	0	0	0	0%
Total		\$67,212	\$332	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	433,023	444,766	446,205	424,907	448,754	448,754	1%
120	Salaries & Wages Overtime	0	64	0	0	0	0	0%
130	Salaries & Wages Longevity	0	2,578	2,317	1,417	1,227	1,227	-47%
135	Salaries & Wages Clothing Allowa	0	179	1,350	1,350	1,350	1,350	0%
140	Employer Contributions	201,367	207,993	215,899	202,545	217,289	217,289	1%
190	On behalf payments	436	444	0	0	0	0	0%
210	Office Supplies	2,041	570	1,440	1,439	3,019	3,019	110%
220	Operating Supplies	57,658	53,671	42,930	42,193	54,060	54,060	26%
230	Repair & Maint. Supplies	77,769	68,081	91,814	91,813	109,798	109,798	20%
260	Non capital fixed assets	4,650	993	5,700	5,483	8,250	8,250	45%
310	Postage	353	960	800	468	1,530	1,530	91%
320	Printing- Duplicating-Etc	445	250	500	270	1,530	1,530	206%
330	Publicity- Subscr. & Dues	2,560	2,700	3,800	2,901	3,600	3,600	-5%
340	Utility Services	7,396	6,821	7,500	5,898	7,650	7,650	2%
350	Professional Services	64,464	74,142	54,300	53,739	79,027	79,027	46%
360	Repair & Maint. Services	0	181	4,200	3,498	4,080	4,080	-3%
370	Travel	3,624	2,279	500	0	3,060	3,060	512%
380	Training Services	930	2,580	500	0	3,060	3,060	512%
390	Other Purchased Services	143,223	248,364	273,688	258,576	247,824	247,824	-9%
470	Fabricated Materials	0	80	0	0	0	0	0%
510	Insurance	6,281	6,281	7,140	6,281	6,281	6,281	-12%
530	Rent	728	219	8,160	0	8,323	8,323	2%
850	Intergovernmental Charges	60,000	61,200	61,200	61,200	62,424	62,424	2%
852	Payroll Charges	2,736	2,953	3,215	2,732	3,215	3,215	0%
853	Computer Charges	5,926	6,045	6,045	6,045	6,166	6,166	2%
854	Personnel Charges	5,396	5,822	6,338	5,387	6,338	6,338	0%
855	PBX Charges	1,262	1,287	1,287	1,287	1,313	1,313	2%
857	CEM Charges	10,000	10,200	10,200	10,200	10,404	10,404	2%
940	Machinery & Equipment	7,934	0	0	0	35,000	35,000	0%
Total		\$1,100,203	\$1,211,702	\$1,257,028	\$1,189,628	\$1,334,572	\$1,334,572	6%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

The Residential Metals Abatement Program, funded through an Allocation Agreement between Butte-Silver Bow and Atlantic Richfield, removes soils and indoor dusts containing heavy metals from residences located in the Butte Priority Soils Operable Unit and other areas of Butte.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Operations Manager	0.5	37,515	(2) RMAP tablets	1,000	1,000
Reclamation Laborer	6	278,494	Computer	1,250	1,250
Residential Metals Data Specialist	0.5	24,735	Generators (3 replacement)	6,000	6,000
Residential Metals Sampling Specialist	0.5	26,014	Replacement lead testing equipment	35,000	35,000
RMAP Attic Abatement Supervisor	1	55,736	Total	43,250	43,250
RN/Communicable Disease Director	0.3	19,575			
Secretary	0.1	4,573			
WIC-CPA	0.1	4,689			
Total	9	451,331			

Fund	2276	Superfund Wtr Quality Dist		2018 - 2019		2019 - 2020		
Dept	200	Superfund Allocation		Budget	Actual	Request	Approved	
Activity	4110.34	Water Quality District		2018 - 2019		2019 - 2020		
Obj No	Description	Actual 2016-2017	Actual 2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	44,932	45,110	41,961	41,915	42,800	42,800	2%
140	Employer Contributions	17,403	18,104	18,691	18,481	19,116	19,116	2%
190	On behalf payments	45	45	0	0	0	0	0%
210	Office Supplies	0	0	100	0	102	102	2%
220	Operating Supplies	0	165	0	0	0	0	0%
310	Postage	11	5	150	0	153	153	2%
320	Printing- Duplicating-Etc	0	0	700	0	714	714	2%
330	Publicity- Subscr. & Dues	0	0	500	0	510	510	2%
340	Utility Services	21	14	100	0	102	102	2%
350	Professional Services	0	0	18,756	10,124	19,145	19,145	2%
390	Other Purchased Services	0	0	950	0	969	969	2%
850	Intergovernmental Charges	1,412	1,412	1,412	1,412	1,440	1,440	2%
852	Payroll Charges	239	244	346	249	346	346	0%
854	Personnel Charges	472	482	684	491	684	684	0%
855	PBX Charges	360	360	360	360	367	367	2%
Total		\$64,894	\$65,941	\$84,710	\$73,032	\$86,448	\$86,448	2%

Budget Commentary

The Water Quality District, funded by Atlantic Richfield, monitors the quality of 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
Environmental Health Division Director	0.1	6,917
Registered Sanitarian	0.2	9,869
Residential Metals Sampling Specialist	0.5	26,014
Total	0.8	42,800

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,162	9,972	10,172	10,169	10,375	10,375	2%
140	Employer Contributions	2,123	3,767	3,937	3,864	4,032	4,032	2%
190	On behalf payments	8	10	0	0	0	0	0%
210	Office Supplies	0	0	100	0	102	102	2%
220	Operating Supplies	0	0	100	0	102	102	2%
310	Postage	0	0	100	0	102	102	2%
320	Printing- Duplicating-Etc	0	0	400	0	408	408	2%
350	Professional Services	0	0	1,430	0	1,458	1,458	2%
852	Payroll Charges	21	47	80	47	80	80	0%
854	Personnel Charges	41	93	158	93	158	158	0%
Total		\$10,355	\$13,890	\$16,477	\$14,174	\$16,817	\$16,817	2%

Budget Commentary

This fund is part of the Allocation Agreement with Atlantic Richfield Company and Butte-Silver Bow. The funds are allocated to compile available biomonitoring data related to potential exposure to historic mine waste, perform data analysis, and identify trends.

Personnel

Position Description	Stat	Budgeted Salary
Environmental Health Division Director	0.15	10,375
Total	0.15	10,375

Fund 2277 Superfund Health Studies
Dept 200 Superfund Allocation
Activity 5210.84 Trans to RMAP

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	21,765	21,765	0%
Total		\$0	\$0	\$0	\$0	\$21,765	\$21,765	

Budget Commentary

This transfer is required to properly account for a vehicle purchased through Health Studies Superfund that should have been recorded under the RMAP Superfund program.

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	316,092	367,723	371,681	371,680	383,489	383,489	3%	
115	Salaries & Wages Unclassified Em	0	0	13,536	13,536	10,000	10,000	-26%	
120	Salaries & Wages Overtime	522	173	0	0	0	0	0%	
130	Salaries & Wages Longevity	527	2,463	3,904	3,903	3,185	3,185	-18%	
135	Salaries & Wages Clothing Allowa	0	50	1,257	1,256	1,200	1,200	-5%	
140	Employer Contributions	141,320	164,884	183,609	183,609	184,833	184,833	1%	
190	On behalf payments	321	369	0	0	0	0	0%	
210	Office Supplies	1,085	2,517	2,000	794	2,040	2,040	2%	
220	Operating Supplies	28,328	18,161	20,442	19,957	19,600	19,601	-4%	
230	Repair & Maint. Supplies	32,001	41,491	31,719	31,719	46,533	46,533	47%	
260	Non capital fixed assets	0	2,729	6,400	0	7,778	7,778	22%	
310	Postage	0	0	200	0	204	204	2%	
320	Printing- Duplicating-Etc	1,521	422	2,000	93	2,040	2,040	2%	
330	Publicity- Subscr. & Dues	0	132	800	61	816	816	2%	
340	Utility Services	24,558	22,947	25,500	25,490	26,010	26,010	2%	
350	Professional Services	52,207	36,402	28,603	28,471	31,620	31,620	11%	
360	Repair & Maint. Services	2,735	7,941	6,767	2,533	8,323	8,323	23%	
370	Travel	103	114	1,767	1,721	1,802	1,802	2%	
380	Training Services	450	0	1,000	0	1,020	1,020	2%	
390	Other Purchased Services	47,251	12,482	16,441	17,036	826	826	-95%	
470	Fabricated Materials	0	520	0	0	0	0	0%	
510	Insurance	508	0	3,752	3,752	3,900	3,900	4%	
530	Rent	6,127	6,302	7,140	6,088	7,283	7,283	2%	
850	Intergovernmental Charges	25,000	25,000	25,000	25,000	25,500	25,500	2%	
852	Payroll Charges	1,869	2,185	2,372	2,307	2,743	2,743	16%	
853	Computer Charges	600	600	4,235	4,235	4,320	4,320	2%	
854	Personnel Charges	3,685	4,308	4,674	4,549	5,407	5,407	16%	
857	CEM Charges	23,000	23,000	23,000	23,000	23,460	23,460	2%	
930	Improv other than Bldgs	0	6,670	0	0	0	0	0%	
Total		\$709,807	\$749,583	\$787,799	\$770,790	\$803,932	\$803,933	2%	

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Data Manager/Special Projects Planner	0.4	22,636	Computer	1,250	1,250
Operations Manager	0.5	37,515	Equipment for BRES sites	1,528	1,528
Operator	3	172,196	Locator wand	500	500
Reclamation Laborer	2	98,153	Mini excavator bucket	2,000	2,000
Secretary	0.1	4,573	Replacement tablet	500	500
Site Inspector	0.75	52,800	Skid Steer bucket	2,000	2,000
Summer Help	1	10,000	Total	7,778	7,778
Total	7.75	397,873			

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	60,479	73,029	63,451	54,718	81,275	81,275	28%
115	Salaries & Wages Unclassified Em	4,200	3,658	18,250	0	24,867	24,867	36%
120	Salaries & Wages Overtime	2,026	584	117	0	0	0	-100%
140	Employer Contributions	29,225	33,543	30,589	23,102	38,646	38,646	26%
190	On behalf payments	68	75	0	0	0	0	0%
210	Office Supplies	0	9	300	0	306	306	2%
220	Operating Supplies	641	0	4,000	0	4,080	4,080	2%
230	Repair & Maint. Supplies	25,328	17,418	25,000	212	25,500	25,500	2%
260	Non capital fixed assets	0	1,817	0	0	0	0	0%
310	Postage	0	0	200	0	204	204	2%
320	Printing- Duplicating-Etc	0	0	500	0	510	510	2%
330	Publicity- Subscr. & Dues	0	0	500	0	510	510	2%
340	Utility Services	0	0	5,000	0	5,100	5,100	2%
350	Professional Services	28,647	35,808	34,000	-5,501	34,680	34,680	2%
360	Repair & Maint. Services	2,040	4,015	5,000	0	5,100	5,100	2%
370	Travel	490	0	1,500	0	1,530	1,530	2%
380	Training Services	0	0	1,500	0	1,530	1,530	2%
390	Other Purchased Services	0	4,818	6,000	0	6,120	6,120	2%
530	Rent	0	0	10,000	0	10,200	10,200	2%
610	Principal	28,409	101,993	0	0	0	0	0%
620	Interest	3,759	1,049	0	0	0	0	0%
850	Intergovernmental Charges	18,000	18,000	18,000	18,000	18,360	18,360	2%
852	Payroll Charges	479	420	555	311	630	630	14%
853	Computer Charges	2,000	2,000	2,000	2,000	2,040	2,040	2%
854	Personnel Charges	945	828	1,090	613	1,239	1,239	14%
857	CEM Charges	16,000	16,000	16,000	16,000	16,320	16,320	2%
930	Improv other than Bldgs	212,582	125,962	771,624	126,732	756,793	756,793	-2%
940	Machinery & Equipment	0	0	395,475	0	425,000	425,000	7%
950	Construction in Process	102,169	59,568	0	0	0	0	0%
Total		\$537,487	\$500,596	\$1,410,651	\$236,187	\$1,460,540	\$1,460,540	4%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

Butte-Silver Bow, through an allocation agreement with Atlantic Richfield, agrees 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	Alabama & Empire Street curbing	21,590	21,590
Operator	0.25	13,489	Greeley Neighborhood Storm Water Enhancement P	25,000	25,000
Site Inspector	0.25	17,600	Stormwater Collection System Improvements	710,203	710,203
Superfund Coordinator	0.5	47,035	Vactor Truck	425,000	425,000
Utility Div Operations Mgr	0.25	16,640	Total	1,181,793	1,181,793
Total	1.5	106,142			

Fund	2278	ARCO Source Area/SW							
Dept	200	Superfund Allocation							
Activity	4306.42	I & I Sanitary Project							
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
115	Salaries & Wages Unclassified Em	0	0	53,000	0	42,486	42,486	-20%	
140	Employer Contributions	0	0	30,000	0	12,766	12,766	-57%	
230	Repair & Maint. Supplies	0	0	149,800	582	153,000	153,000	2%	
330	Publicity- Subscr. & Dues	0	0	200	198	0	0	-100%	
350	Professional Services	0	0	149,006	24,207	244,392	244,392	64%	
390	Other Purchased Services	0	0	350,994	350,993	265,608	265,608	-24%	
852	Payroll Charges	0	0	305	0	228	228	-25%	
854	Personnel Charges	0	0	600	0	447	447	-26%	
930	Improv other than Bldgs	0	0	266,095	0	281,073	281,073	6%	
Total		\$0	\$0	\$1,000,000	\$375,980	\$1,000,000	\$1,000,000	0%	

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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Laborer	0.25	12,303	Sanitary Sewer Collection System improvements	281,073	281,073
Operator	0.25	13,869	Total	281,073	281,073
Utility Div Operations Mgr	0.25	16,314			
Total	0.75	42,486			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	76,044	76,044	76,044	76,044	76,044	76,044	0%
Total		\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	\$76,044	0%

Budget Commentary

This 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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	605,859	616,448	675,640	675,640	609,878	609,878	-10%
120	Salaries & Wages Overtime	35,326	46,226	23,070	23,069	39,500	39,500	71%
125	Salaries & Wages Comp Cash Out	23,718	19,053	15,933	15,933	29,750	29,750	87%
126	Salaries & Wages SCBA Pay	3,600	4,700	4,154	4,154	4,200	4,200	1%
127	Salaries & Wages EMT Pay	19,118	18,375	17,003	17,002	18,900	18,900	11%
128	Salaries & Wages ATU Pay	2,132	1,650	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	43,780	42,824	39,865	39,865	42,604	42,604	7%
130	Salaries & Wages Longevity	36,794	37,856	33,490	33,490	31,854	31,854	-5%
135	Salaries & Wages Clothing Allowa	6,480	6,660	6,481	6,480	12,980	12,980	100%
140	Employer Contributions	256,511	276,211	272,823	270,661	289,294	289,294	6%
190	On behalf payments	226,204	230,036	0	0	0	0	0%
370	Travel	0	0	8	8	0	0	-100%
852	Payroll Charges	3,040	3,055	4,483	2,698	4,437	4,437	-1%
854	Personnel Charges	5,993	6,024	8,832	5,320	8,742	8,742	-1%
Total		\$1,268,554	\$1,309,117	\$1,101,782	\$1,094,319	\$1,092,139	\$1,092,139	-1%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Appointed Firefighter	2	129,696
Battalion Chief	2	187,077
Captain	3	254,101
Clothing Allowance	1	6,500
Comp Cash Out	1	29,750
Firefighter III	2	143,044
Overtime	1	39,500
Total	12	789,668

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2310 Econ Development
Dept 291 Uptown Revitalization
Activity 4702.41 Tax Increment & Target Econ Dev.

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	90,765	0	0	0	0	0	0%
130	Salaries & Wages Longevity	3,254	0	0	0	0	0	0%
140	Employer Contributions	38,259	0	0	0	0	0	0%
190	On behalf payments	95	0	0	0	0	0	0%
210	Office Supplies	564	0	0	0	0	0	0%
220	Operating Supplies	1,606	0	0	0	0	0	0%
310	Postage	132	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	1,592	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	1,855	0	0	0	0	0	0%
340	Utility Services	2,441	0	0	0	0	0	0%
350	Professional Services	40,000	0	0	0	0	0	0%
360	Repair & Maint. Services	586	0	0	0	0	0	0%
370	Travel	106	0	0	0	0	0	0%
390	Other Purchased Services	1,860	0	0	0	0	0	0%
852	Payroll Charges	554	0	0	0	0	0	0%
853	Computer Charges	7,198	0	0	0	0	0	0%
854	Personnel Charges	1,091	0	0	0	0	0	0%
855	PBX Charges	2,730	0	0	0	0	0	0%
858	GIS Charges	1,500	0	0	0	0	0	0%
Total		\$196,187	\$0	\$0	\$0	\$0	\$0	\$0

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2310	Econ Development							
Dept	291	Uptown Revitalization							
Activity	4702.45	URA/Community Dev Activities							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
730	Grants & Donations	122,237	3,353	127,246	22,642	131,210	131,210	3%	
Total		\$122,237	\$3,353	\$127,246	\$22,642	\$131,210	\$131,210	3%	

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.

Fund	2310	Econ Development							
Dept	291	Uptown Revitalization							
Activity	5210.10	Trans to General							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	4,131	0	25,886	0	0	0	-100%	
Total		\$4,131	\$0	\$25,886	\$0	\$0	\$0	-100%	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund		2312		Ramsay TIFID#2					
Dept		293		TIFID/TEDD					
Activity		4702.41		Tax Increment & Target Econ Dev.					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	113,603	114,208	116,493	116,492	118,822	118,822	2%	
140	Employer Contributions	39,943	40,404	42,156	41,447	43,168	43,168	2%	
190	On behalf payments	114	114	0	0	0	0	0%	
210	Office Supplies	0	663	1,000	453	1,000	1,000	0%	
220	Operating Supplies	5,370	6,167	6,000	5,464	6,500	6,000	0%	
230	Repair & Maint. Supplies	0	0	1,000	241	1,000	1,000	0%	
260	Non capital fixed assets	0	0	1,000	0	1,500	1,500	50%	
310	Postage	56	171	500	116	500	500	0%	
320	Printing- Duplicating-Etc	1,314	1,323	2,000	1,121	2,000	2,000	0%	
330	Publicity- Subscr. & Dues	13,335	35,142	40,000	21,559	40,000	40,000	0%	
340	Utility Services	11,674	13,445	16,500	12,979	16,500	16,500	0%	
350	Professional Services	167,208	153,774	1,498,269	48,135	400,000	400,000	-73%	
360	Repair & Maint. Services	0	0	1,000	485	1,000	1,000	0%	
370	Travel	3,481	3,190	10,000	3,414	7,500	7,500	-25%	
380	Training Services	4,270	4,570	10,000	4,500	7,500	7,500	-25%	
390	Other Purchased Services	27,768	57,515	76,731	76,730	55,000	55,000	-28%	
510	Insurance	3,426	3,373	3,133	3,133	175	175	-94%	
530	Rent	0	0	260,000	0	200,000	200,000	-23%	
730	Grants & Donations	2,638,437	1,236,528	2,500,000	436,572	1,500,000	1,500,000	-40%	
852	Payroll Charges	476	471	524	471	524	524	0%	
854	Personnel Charges	939	929	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	300,000	0	20,000	20,000	0	0	-100%	
920	Buildings	121,709	0	650,000	0	0	0	-100%	
930	Improv other than Bldgs	0	62,394	3,386,000	0	0	0	-100%	
940	Machinery & Equipment	0	0	0	0	300,000	300,000	0%	
950	Construction in Process	41,299	1,314,307	3,250,000	1,902,296	6,525,000	6,525,000	101%	
Total		\$3,497,423	\$3,051,690	\$11,896,339	\$2,699,538	\$9,231,722	\$9,231,222	-22%	

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Community Dev Director	0.5	47,075	(1) Scheduled computer replacement	1,500	1,500
TIFID Administrator	1	71,747	Building and warehouse project	210,000	210,000
Total	1.5	118,822	Land Purchase	150,000	150,000
			Rail Spur	5,000,000	5,000,000
			Road Development	750,000	750,000
			Snow Plow	300,000	300,000
			Utilities (Sewer and Water Extensions)	415,000	415,000
			Total	6,826,500	6,826,500

Fund	2312	Ramsay TIFID#2	Actual		2018 - 2019		2019 - 2020		
Dept	293	TIFID/TEDD	2016-2017	2017-2018	Budget	Actual	Request	Approved	
Activity	5210.10	Trans to General							
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		255,185	247,848	228,064	228,064	169,855	169,855	-26%
Total			\$255,185	\$247,848	\$228,064	\$228,064	\$169,855	\$169,855	-26%

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 budget in 2312.293.4702.41. Revenue Account: 1000.000.3830.36.000

Fund	2312	Ramsay TIFID#2	Actual		2018 - 2019		2019 - 2020		
Dept	293	TIFID/TEDD	2016-2017	2017-2018	Budget	Actual	Request	Approved	
Activity	5210.30	Trans to Fire							
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		123,282	107,152	96,114	96,114	112,111	112,111	17%
Total			\$123,282	\$107,152	\$96,114	\$96,114	\$112,111	\$112,111	17%

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: 2488.000.3830.68.000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2312	Ramsay TIFID#2							
Dept	293	TIFID/TEDD							
Activity	5210.36	Trans to ASiMI DS Bond Fund							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	751,775	655,069	635,000	0	1,523,113	1,523,113	140%	
Total		\$751,775	\$655,069	\$635,000	\$0	\$1,523,113	\$1,523,113	140%	

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

Fund	2312	Ramsay TIFID#2							
Dept	293	TIFID/TEDD							
Activity	5210.53	Trans to Business Dev Center							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	15,000	25,000	25,000	25,000	25,000	25,000	0%	
Total		\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0%	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2312	Ramsay TIFID#2						
Dept	293	TIFID/TEDD						
Activity	5210.78	Trans to TIFID Revolving Loan						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	400,000	400,000	400,000	400,000	0	0	-100%
Total		\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0	-100%

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

Fund	2313	URA Revolving Loans-Dist #1						
Dept	291	Uptown Revitalization						
Activity	4702.45	URA/Community Dev Activities						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	16,000	13,333	16,000	16,000	0%
730	Grants & Donations	120,165	19,850	729,500	3,154	1,012,150	1,012,150	39%
Total		\$120,165	\$19,850	\$745,500	\$16,487	\$1,028,150	\$1,028,150	38%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2314	East Butte RRA						
Dept	294	East Butte RRA						
Activity	4702.41	Tax Increment & Target Econ Dev.						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	5,000	3,000	3,000	3,000	50,500	50,500	1583%
390	Other Purchased Services	0	6,184	0	0	0	0	0%
Total		\$5,000	\$9,184	\$3,000	\$3,000	\$50,500	\$50,500	1583%

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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund	2314	East Butte RRA						
Dept	294	East Butte RRA						
Activity	4702.45	URA/Community Dev Activities						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	0	0	17,583	17,583	0	0	-100%
730	Grants & Donations	123,909	66,656	430,480	35,559	446,250	446,250	4%
Total		\$123,909	\$66,656	\$448,063	\$53,141	\$446,250	\$446,250	0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2315 RRA Revolving Loan Fund
Dept 294 East Butte RRA
Activity 5210.44 Trans to URA Loan Fund

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	20,000	0	20,000	0	20,500	20,500	3%
Total		\$20,000	\$0	\$20,000	\$0	\$20,500	\$20,500	3%

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 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	118,565	151,086	151,086	154,107	154,107	2%
130	Salaries & Wages Longevity	0	3,362	3,600	3,506	3,600	3,600	0%
140	Employer Contributions	0	50,884	66,152	65,331	67,729	67,729	2%
190	On behalf payments	0	122	0	0	0	0	0%
210	Office Supplies	0	1,411	1,400	322	1,400	1,400	0%
220	Operating Supplies	0	4,465	1,250	1,212	1,250	1,250	0%
260	Non capital fixed assets	0	0	2,000	0	2,000	2,000	0%
310	Postage	0	21	400	48	1,000	1,000	150%
320	Printing- Duplicating-Etc	0	1,975	2,634	2,633	2,000	2,000	-24%
330	Publicity- Subscr. & Dues	0	374	1,620	1,543	3,500	3,500	116%
340	Utility Services	0	2,035	2,316	2,315	1,800	1,800	-22%
350	Professional Services	133,975	88,469	4,290	4,285	0	0	-100%
360	Repair & Maint. Services	0	722	500	0	500	500	0%
370	Travel	0	1,211	1,968	1,952	2,500	2,500	27%
380	Training Services	0	280	1,212	924	1,500	1,500	24%
390	Other Purchased Services	0	1,175	600	0	600	600	0%
730	Grants & Donations	128,068	371,783	572,101	169,923	920,000	920,000	61%
852	Payroll Charges	0	698	970	850	970	970	0%
853	Computer Charges	0	7,198	7,198	7,198	7,198	7,198	0%
854	Personnel Charges	0	1,376	1,912	1,675	1,912	1,912	0%
855	PBX Charges	0	2,730	2,730	2,730	2,730	2,730	0%
858	GIS Charges	0	1,500	1,500	1,500	1,500	1,500	0%
920	Buildings	0	22,447	0	0	0	0	0%
950	Construction in Process	127,683	0	0	0	0	0	0%
Total		\$389,726	\$682,804	\$827,439	\$419,031	\$1,177,796	\$1,177,796	42%

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

Position Description	Stat	Budgeted Salary
Accountant	1	52,020
Community Dev Director	0.4	37,660
Historic Preservation Officer	0.34	21,868
Secretary	1	46,159
Total	2.74	157,707

Fixed Assets

Description	Requested	Approved
Computer and printer	2,000	2,000
Total	2,000	2,000

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	21,894	15,557	15,225	25,000	25,000	61%
Total		\$0	\$21,894	\$15,557	\$15,225	\$25,000	\$25,000	61%

Budget Commentary

Urban Renewal District #2 - Transfers Out

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	25,000	25,000	25,000	25,000	25,000	0%
Total		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0%

Budget Commentary

Urban Renewal District #2 - Transfer to Parking Commission

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2320	Urban Renewal District #2							
Dept	291	Uptown Revitalization							
Activity	5210.44	Trans to URA Loan Fund							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	30,000	0	125,000	0	125,000	125,000	0%	
Total		\$30,000	\$0	\$125,000	\$0	\$125,000	\$125,000	0%	

Budget Commentary

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

Fund	2320	Urban Renewal District #2							
Dept	291	Uptown Revitalization							
Activity	5210.67	Trans to URA Dist#2 Capital Projects							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	0	0	164,650	0	0	0	-100%	
Total		\$0	\$0	\$164,650	\$0	\$0	\$0	-100%	

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2320	Urban Renewal District #2						
Dept	291	Uptown Revitalization						
Activity	5210.77	Trans to Debt Service fund						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	482,474	711,484	394,049	0	0	0	-100%
Total		\$482,474	\$711,484	\$394,049	\$0	\$0	\$0	-100%

Budget Commentary

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

Fund	2321	URA District #2-Loan Fund						
Dept	291	Uptown Revitalization						
Activity	4702.45	URA/Community Dev Activities						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	125,000	0	125,000	125,000	0%
Total		\$0	\$0	\$125,000	\$0	\$125,000	\$125,000	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	2,000,000	0	2,000,000	2,000,000	0%
Total		\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$2,000,000	0%

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 **2325** **South Butte TEDD**
Dept **293** **TIFID/TEDD**
Activity **4702.41** **Tax Increment & Target Econ Dev.**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	1,000	1,000	0%
220	Operating Supplies	0	0	0	0	52,000	52,000	0%
230	Repair & Maint. Supplies	0	0	0	0	1,000	1,000	0%
320	Printing- Duplicating-Etc	0	0	0	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	0	0	5,000	5,000	0%
350	Professional Services	0	0	0	0	50,000	50,000	0%
360	Repair & Maint. Services	0	0	0	0	1,000	1,000	0%
370	Travel	0	0	0	0	5,000	5,000	0%
380	Training Services	0	0	0	0	5,000	5,000	0%
390	Other Purchased Services	0	0	0	0	5,000	5,000	0%
730	Grants & Donations	0	0	0	0	2,000,000	2,000,000	0%
Total		\$0	\$0	\$0	\$0	\$2,125,500	\$2,125,500	

Budget Commentary

South Butte TEDD-Tax Increment Development

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	12,746	0	12,746	12,746	0%
140	Employer Contributions	0	0	2,301	0	2,300	2,300	0%
220	Operating Supplies	703	445	4,410	0	4,660	4,660	6%
230	Repair & Maint. Supplies	162	679	20,000	0	20,000	20,000	0%
330	Publicity- Subscr. & Dues	0	0	250	0	0	0	-100%
340	Utility Services	8,798	7,865	20,000	8,057	20,000	20,000	0%
350	Professional Services	4,028	13,818	97,413	4,975	97,413	97,413	0%
360	Repair & Maint. Services	120	704	5,000	0	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%
Total		\$13,810	\$23,510	\$163,918	\$13,032	\$163,917	\$163,917	0%

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
Total	1	12,746

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	65,000	70,100	63,692	60,692	80,311	80,311	26%
Total		\$65,000	\$70,100	\$63,692	\$60,692	\$80,311	\$80,311	26%

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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		2385		Public Archives					
Dept		137		Archives Fund					
Activity		4601.02		Archives					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	207,956	199,749	238,399	238,399	244,517	244,517	3%	
115	Salaries & Wages Unclassified Em	0	1,814	7,867	3,903	6,000	6,000	-24%	
120	Salaries & Wages Overtime	0	0	28	27	0	0	-100%	
125	Salaries & Wages Comp Cash Out	983	1,010	1,267	1,266	0	0	-100%	
130	Salaries & Wages Longevity	628	874	1,322	1,126	1,440	1,440	9%	
140	Employer Contributions	99,774	94,939	115,074	115,073	123,675	123,675	7%	
190	On behalf payments	214	198	0	0	0	0	0%	
210	Office Supplies	2,967	4,169	5,274	5,274	4,200	4,200	-20%	
220	Operating Supplies	7,096	6,968	10,372	10,371	7,000	7,000	-33%	
230	Repair & Maint. Supplies	453	1,412	1,700	475	2,000	2,000	18%	
260	Non capital fixed assets	2,699	5,518	3,600	3,485	9,760	4,100	14%	
310	Postage	490	470	500	429	500	500	0%	
320	Printing- Duplicating-Etc	2,249	876	4,000	2,431	4,000	4,000	0%	
330	Publicity- Subscr. & Dues	88	0	100	66	3,743	3,743	3643%	
340	Utility Services	5,351	5,651	5,600	5,211	7,600	7,600	36%	
350	Professional Services	0	450	1,942	1,942	13,500	13,500	595%	
360	Repair & Maint. Services	57,684	11,914	7,533	4,800	62,259	62,259	726%	
370	Travel	2,953	3,271	2,795	2,410	5,285	5,285	89%	
380	Training Services	859	1,469	2,005	1,995	805	805	-60%	
390	Other Purchased Services	33,319	3,200	5,500	4,839	18,600	18,600	238%	
530	Rent	0	0	300	0	300	300	0%	
850	Intergovernmental Charges	364	364	364	364	364	364	0%	
852	Payroll Charges	2,030	1,650	2,510	1,892	2,062	2,062	-18%	
853	Computer Charges	13,125	13,125	13,125	13,125	13,125	13,125	0%	
854	Personnel Charges	4,002	3,253	4,949	3,730	4,063	4,063	-18%	
855	PBX Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%	
940	Machinery & Equipment	2,724	0	0	0	0	0	0%	
Total		\$453,007	\$367,343	\$441,126	\$427,630	\$539,798	\$534,138	21%	

City-County of Butte-Silver Bow 2019-2020 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 owner ship of Butte-Silver Bow, and encourage its active use by providing a space and support for the community and visitors to gather and engage in cultural, artistic, historic and humanities programming.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	1	43,423	(3) Flat file drawers	4,560	1,500
Archives Director	1	74,690	(4) Scheduled computer replacements -Only needs 2	5,200	2,600
Archives Scheduler	0.75	29,122	Total	9,760	4,100
Archives Technician	0.75	32,777			
Asst Manager	1	46,904			
Intern	1	6,000			
Technical Services Archivist	0.5	19,041			
Total	6	251,957			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	31,663	0	29,992	26,167	49,400	49,400	65%
115	Salaries & Wages Unclassified Em	0	0	4,500	4,194	8,840	8,840	96%
131	Salaries & Wages Other Pay	0	31,018	0	0	0	0	0%
140	Employer Contributions	4,634	5,506	6,276	4,952	21,664	21,664	245%
190	On behalf payments	14	20	0	0	0	0	0%
210	Office Supplies	495	411	500	218	500	500	0%
220	Operating Supplies	1,070	608	2,000	31	2,000	2,000	0%
230	Repair & Maint. Supplies	171	8	250	0	250	250	0%
250	Merchandise for resale	789	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	321	832	1,500	1,221	1,500	1,500	0%
340	Utility Services	837	1,391	2,500	1,290	2,500	2,500	0%
350	Professional Services	0	0	3,000	0	3,000	3,000	0%
360	Repair & Maint. Services	105	0	1,500	0	1,500	1,500	0%
390	Other Purchased Services	759	252	3,500	864	3,500	3,500	0%
852	Payroll Charges	697	559	604	603	634	634	5%
854	Personnel Charges	1,374	1,102	1,190	1,189	1,250	1,250	5%
Total		\$42,928	\$41,706	\$57,312	\$40,729	\$96,538	\$96,538	68%

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 - Clark Chateau	0.5	8,840
Museum Curator	0.75	29,640
Program Director	0.5	19,760
Total	1.75	58,240

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	15,717	14,370	11,391	7,924	0	0	-100%
115	Salaries & Wages Unclassified Em	0	5,055	4,677	4,676	0	0	-100%
140	Employer Contributions	3,614	4,437	9,650	4,084	0	0	-100%
190	On behalf payments	6	13	0	0	0	0	0%
220	Operating Supplies	5,169	765	0	0	0	0	0%
260	Non capital fixed assets	872	0	0	0	0	0	0%
852	Payroll Charges	268	128	284	0	0	0	-100%
854	Personnel Charges	529	252	559	0	0	0	-100%
Total		\$26,175	\$25,020	\$26,561	\$16,684	\$0	\$0	-100%

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		2385		Public Archives					
Dept		137		Archives Fund					
Activity		4601.05		PUBLIC ARCHIVES-Smithers's Proj					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	17,693	40,803	16,761	7,101	0	0	-100%	
115	Salaries & Wages Unclassified Em	0	6,333	1,719	960	0	0	-100%	
130	Salaries & Wages Longevity	0	0	36	0	0	0	-100%	
140	Employer Contributions	10,762	27,140	11,290	3,847	0	0	-100%	
190	On behalf payments	7	44	0	0	0	0	0%	
220	Operating Supplies	3,292	5,775	0	0	0	0	0%	
260	Non capital fixed assets	894	0	0	0	0	0	0%	
852	Payroll Charges	170	665	356	152	0	0	-100%	
854	Personnel Charges	336	1,311	703	300	0	0	-100%	
Total		\$33,154	\$82,071	\$30,865	\$12,360	\$0	\$0	-100%	

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.

Fund		2385		Public Archives					
Dept		137		Archives Fund					
Activity		4601.06		Nat'l Endowmnt for Humanities Grant					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
390	Other Purchased Services	0	0	12,000	8,311	8,689	8,689	-28%	
Total		\$0	\$0	\$12,000	\$8,311	\$8,689	\$8,689	-28%	

Budget Commentary

PUBLIC ARCHIVES - This budget is related to a federal grant from the National Endowment for the Humanities. The Archives will work with the Montana Preservation Alliance to conduct workshops, research and gather informative collections regarding the German, Jewish, Finnish and Hispanic people of Butte.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	195	0	0	0	0	0	0%
120	Salaries & Wages Overtime	6,674	9,582	0	0	0	0	0%
140	Employer Contributions	1,691	2,207	0	0	0	0	0%
190	On behalf payments	7	9	0	0	0	0	0%
230	Repair & Maint. Supplies	27	475	0	0	0	0	0%
852	Payroll Charges	81	84	0	0	0	0	0%
854	Personnel Charges	160	196	0	0	0	0	0%
Total		\$8,835	\$12,552	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	377,196	358,242	379,564	352,104	335,106	335,106	-12%
115	Salaries & Wages Unclassified Em	0	0	0	0	28,681	28,681	0%
120	Salaries & Wages Overtime	16,366	20,764	29,966	29,586	27,500	27,500	-8%
128	Salaries & Wages ATU Pay	0	0	15,000	13,513	13,200	13,200	-12%
130	Salaries & Wages Longevity	14,658	17,999	46	46	0	0	-100%
140	Employer Contributions	154,122	138,478	150,549	141,312	155,461	155,461	3%
190	On behalf payments	406	391	0	0	0	0	0%
210	Office Supplies	292	505	1,348	122	1,400	1,400	4%
220	Operating Supplies	15,847	8,578	11,452	11,451	14,400	8,400	-27%
230	Repair & Maint. Supplies	124,770	114,112	143,000	142,857	125,000	125,000	-13%
260	Non capital fixed assets	0	23,169	0	0	1,500	1,500	0%
310	Postage	52	74	180	124	180	180	0%
320	Printing- Duplicating-Etc	1,584	0	5,400	3,806	5,400	5,000	-7%
330	Publicity- Subscr. & Dues	930	485	808	808	4,608	4,000	395%
340	Utility Services	19,724	18,983	23,950	18,131	23,950	23,950	0%
350	Professional Services	706	858	1,319	479	1,319	1,300	-1%
360	Repair & Maint. Services	6,999	5,372	8,300	7,547	9,500	9,500	14%
370	Travel	548	674	2,000	624	2,000	2,000	0%
380	Training Services	250	175	1,000	250	1,000	1,000	0%
390	Other Purchased Services	61,371	61,713	70,996	64,130	80,996	80,996	14%
510	Insurance	12,178	15,991	19,236	19,176	19,031	19,031	-1%
530	Rent	1,288	430	900	181	900	900	0%
580	Deductible Insurance Exp	0	0	7,500	0	7,500	7,500	0%
610	Principal	0	0	42,268	0	42,268	42,926	2%
620	Interest	4,379	5,290	4,643	0	4,643	3,985	-14%
850	Intergovernmental Charges	83,517	83,517	83,517	83,517	83,517	83,517	0%
852	Payroll Charges	2,855	2,910	3,707	2,958	3,193	3,193	-14%
854	Personnel Charges	5,630	5,743	7,305	5,833	6,292	6,292	-14%
855	PBX Charges	1,440	1,440	1,440	1,440	1,440	1,440	0%
930	Improv other than Bldgs	0	0	0	0	12,000	12,000	0%
940	Machinery & Equipment	0	7,613	0	0	141,000	141,000	0%
Total		\$907,108	\$893,507	\$1,015,394	\$899,996	\$1,152,985	\$1,145,958	13%

City-County of Butte-Silver Bow 2019-2020 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			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Specialist	0.5	22,357	14 Passenger Low Floor Bus	141,000	141,000
Driver	5	191,556	ADA Sidewalk at the transfer station	12,000	12,000
Lead Driver	2	97,496	Administration Computer	1,500	1,500
Overtime	1	27,500	Total	154,500	154,500
Transit Coordinator	1	65,578			
Total	9.5	404,487			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	122,834	131,723	139,425	139,425	136,937	136,937	-2%
115	Salaries & Wages Unclassified Em	0	0	0	0	11,760	11,760	0%
120	Salaries & Wages Overtime	3,144	2,419	4,345	4,175	3,145	3,145	-28%
128	Salaries & Wages ATU Pay	0	0	6,513	4,505	6,600	6,600	1%
130	Salaries & Wages Longevity	0	4,976	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	0	0	750	750	0%
140	Employer Contributions	68,224	52,503	64,566	45,876	59,260	59,260	-8%
190	On behalf payments	114	131	0	0	0	0	0%
210	Office Supplies	0	108	500	20	500	500	0%
220	Operating Supplies	0	1,697	1,800	1,199	8,800	8,800	389%
230	Repair & Maint. Supplies	9,995	15,130	17,000	15,947	15,000	15,000	-12%
320	Printing- Duplicating-Etc	0	0	500	134	500	500	0%
340	Utility Services	1,597	2,485	3,050	1,930	3,050	3,050	0%
350	Professional Services	0	140	140	0	140	140	0%
360	Repair & Maint. Services	1,252	120	1,200	304	1,200	1,200	0%
390	Other Purchased Services	140	88	300	0	1,300	1,300	333%
850	Intergovernmental Charges	25,000	25,000	25,000	25,000	25,000	25,000	0%
852	Payroll Charges	1,536	1,779	1,806	1,331	2,179	2,179	21%
854	Personnel Charges	3,028	3,470	3,559	2,625	4,294	4,294	21%
940	Machinery & Equipment	66,705	0	0	0	0	0	0%
Total		\$303,567	\$241,767	\$269,704	\$242,469	\$280,415	\$280,415	4%

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	1	11,760
Overtime	1	3,145
Para Transit Driver	3.5	143,537
Phone	1	750
Total	6.5	159,192

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
740	Awards & Indemnities	1,685	0	0	0	0	0	0%
Total		\$1,685	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2388 Fire Fund
Dept 164 Fire
Activity 4204.40 Fire Prevention

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,710,633	1,706,758	1,697,146	1,697,146	1,761,789	1,761,789	4%
120	Salaries & Wages Overtime	73,252	100,770	69,290	69,289	93,663	93,663	35%
121	Salaries & Wages BPPA Pay	0	0	1,200	0	1,200	1,200	0%
125	Salaries & Wages Comp Cash Out	85,856	55,370	44,840	44,212	56,478	56,478	26%
126	Salaries & Wages SCBA Pay	2,400	2,200	1,200	1,200	1,200	1,200	0%
127	Salaries & Wages EMT Pay	48,666	50,463	50,715	50,715	51,600	51,600	2%
128	Salaries & Wages ATU Pay	1,206	1,650	3,300	0	0	0	-100%
129	Salaries & Wages Holiday Bank Pa	96,133	98,627	103,627	103,627	100,717	100,717	-3%
130	Salaries & Wages Longevity	60,445	56,084	55,172	52,611	50,484	50,484	-8%
131	Salaries & Wages Other Pay	0	0	36,500	3,300	39,800	39,800	9%
132	Salaries & Wages SWAT Wages	0	0	1,250	1,200	0	0	-100%
135	Salaries & Wages Clothing Allowa	18,900	18,770	20,641	20,640	19,200	19,200	-7%
140	Employer Contributions	694,659	668,490	753,353	710,499	789,305	789,305	5%
190	On behalf payments	566,802	555,335	0	0	0	0	0%
210	Office Supplies	4,947	3,607	4,400	2,709	4,400	4,400	0%
220	Operating Supplies	48,798	45,736	59,903	46,938	60,003	60,003	0%
230	Repair & Maint. Supplies	62,356	68,390	70,789	70,657	60,789	60,789	-14%
260	Non capital fixed assets	7,387	22,086	24,219	24,218	0	0	-100%
310	Postage	156	477	450	408	450	450	0%
320	Printing- Duplicating-Etc	596	687	1,000	927	900	900	-10%
330	Publicity- Subscr. & Dues	4,659	6,819	5,592	4,713	5,592	5,592	0%
340	Utility Services	102,611	100,088	103,424	103,423	100,500	100,500	-3%
350	Professional Services	27,936	32,386	32,500	31,507	35,000	35,000	8%
360	Repair & Maint. Services	16,696	11,476	18,980	18,754	18,980	18,980	0%
370	Travel	9,173	5,691	9,000	8,091	9,000	9,000	0%
380	Training Services	6,622	3,511	5,076	2,208	9,000	9,000	77%
390	Other Purchased Services	2,422	2,917	3,150	2,839	2,650	2,650	-16%
510	Insurance	16,515	16,986	27,236	27,236	27,394	27,394	1%
530	Rent	1,430	1,800	2,403	1,970	2,403	2,403	0%
610	Principal	57,301	107,280	110,932	109,708	110,932	110,932	0%
620	Interest	4,386	16,093	13,668	13,666	13,668	13,668	0%
730	Grants & Donations	1,297	0	4,397	1,300	4,397	4,397	0%
850	Intergovernmental Charges	75,000	75,000	75,000	75,000	75,000	75,000	0%
852	Payroll Charges	8,744	9,354	13,495	9,273	13,426	13,426	-1%
853	Computer Charges	19,063	19,063	22,698	22,698	22,698	22,698	0%
854	Personnel Charges	17,248	18,443	26,584	18,284	26,449	26,449	-1%
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	7,861	7,861	7,861	7,832	7,832	0%
920	Buildings	0	0	20,000	0	0	0	-100%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

930	Improv other than Bldgs	7,967	0	35,000	19,476	0	0	-100%
940	Machinery & Equipment	521,283	10,665	57,811	45,268	108,000	36,000	-38%
Total		\$4,395,379	\$3,912,768	\$3,605,637	\$3,435,405	\$3,696,734	\$3,624,734	1%

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	3	196,117	(5) SCBA's	108,000	36,000
Asst Chief/Fire Prevention	1	94,207	Total	108,000	36,000
Battalion Chief	2	185,418			
Captain	4	331,562			
Comp Cash Out	1	56,478			
Day Shift Pay	1	8,000			
Dispatcher	2	95,974			
Fire Services Director	1	100,033			
Firefighter I	2	130,830			
Firefighter II	1	65,600			
Firefighter III	11	747,871			
Office Manager	0.8	41,880			
Overtime	2	122,163			
Total	31.8	2,176,133			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	5,643	16,305	16,295	0	0	-100%
115	Salaries & Wages Unclassified Em	0	0	0	0	7,500	7,500	0%
120	Salaries & Wages Overtime	4,243	70,923	157,714	157,713	65,000	65,000	-59%
126	Salaries & Wages SCBA Pay	0	0	47	46	0	0	-100%
127	Salaries & Wages EMT Pay	0	0	526	525	0	0	-100%
129	Salaries & Wages Holiday Bank Pa	0	0	1,099	1,099	0	0	-100%
130	Salaries & Wages Longevity	0	0	437	437	0	0	-100%
140	Employer Contributions	238	4,020	16,377	16,099	14,945	14,945	-9%
220	Operating Supplies	4,956	5,011	1,000	196	1,000	1,000	0%
230	Repair & Maint. Supplies	0	530	4,289	4,288	0	0	-100%
260	Non capital fixed assets	0	3,176	0	0	0	0	0%
360	Repair & Maint. Services	0	0	345	345	0	0	-100%
370	Travel	0	6,409	24,885	9,871	24,885	24,885	0%
852	Payroll Charges	23	303	795	794	768	768	-3%
854	Personnel Charges	46	597	1,567	1,566	1,514	1,514	-3%
Total		\$9,507	\$96,611	\$225,386	\$209,275	\$115,612	\$115,612	-49%

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
Extra Help	1	7,500
Overtime	1	65,000
Total	2	72,500

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	92,912	226,325	207,196	225,894	225,894	0%
120	Salaries & Wages Overtime	0	410	0	0	0	0	0%
127	Salaries & Wages EMT Pay	0	4,200	8,515	8,515	8,400	8,400	-1%
129	Salaries & Wages Holiday Bank Pa	0	6,502	14,256	14,255	12,904	12,904	-9%
130	Salaries & Wages Longevity	0	0	336	58	406	406	21%
135	Salaries & Wages Clothing Allowa	0	0	2,880	0	2,880	2,880	0%
140	Employer Contributions	0	39,119	106,468	86,477	120,006	120,006	13%
190	On behalf payments	0	32,420	0	0	0	0	0%
852	Payroll Charges	0	652	1,352	1,225	1,398	1,398	3%
854	Personnel Charges	0	1,285	2,664	2,416	2,755	2,755	3%
Total		\$0	\$177,501	\$362,796	\$320,143	\$374,643	\$374,643	3%

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	2	128,464
Probationary Firefighter	2	122,020
Total	4	250,484

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	123,282	107,152	0	0	0	0	0%
Total		\$123,282	\$107,152	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	2,774	2,774	5,659	5,659	104%
115	Salaries & Wages Unclassified Em	0	0	3,000	0	3,000	3,000	0%
140	Employer Contributions	0	0	1,671	1,079	2,888	2,888	73%
210	Office Supplies	0	0	100	0	100	100	0%
220	Operating Supplies	0	150	215	150	215	215	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	8,000	0	8,000	8,000	0%
330	Publicity- Subscr. & Dues	0	0	300	0	1,500	1,500	400%
350	Professional Services	386	0	24,000	19,962	16,000	16,000	-33%
380	Training Services	0	0	0	0	1,000	1,000	0%
390	Other Purchased Services	0	0	2,000	215	10,000	10,000	400%
852	Payroll Charges	0	0	388	15	403	403	4%
854	Personnel Charges	0	0	765	29	795	795	4%
Total		\$386	\$150	\$43,413	\$24,223	\$49,760	\$49,760	15%

Budget Commentary

Through an advisory committee appointed by the Chief Executive, Butte-Silver Bow sponsors the Berkeley Pit Public Education Program to keep the public informed about the Berkeley Pit and the mine flooding operable unit. 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	0.1	5,659
Extra Staff	1	3,000
Total	1.1	8,659

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
310	Postage	0	0	50	0	50	50	0%
330	Publicity- Subscr. & Dues	940	588	2,000	937	2,000	2,000	0%
370	Travel	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	0	0	32,764	6,045	43,384	43,384	32%
Total		\$940	\$588	\$35,814	\$6,982	\$46,434	\$46,434	30%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	0	200	128	0	0	-100%
810	Losses	0	6,349	9,800	0	10,000	10,000	2%
Total		\$0	\$6,349	\$10,000	\$128	\$10,000	\$10,000	0%

Budget Commentary

This fund was established with a \$500,000 grant from ARCO following the suspension of mining operations in 1985. The funds were used to make venture loans to new or expanding businesses in the community. The revolving loan fund continues to flow loans throughout the community as approved by the Anaconda-Arco Loan Committee through the Butte Local Development Corporation upon Butte-Silver Bow Council approval.

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	35,549	35,675	36,389	36,389	37,116	37,116	2%
140	Employer Contributions	12,721	12,856	13,042	12,948	13,368	13,368	2%
190	On behalf payments	36	36	0	0	0	0	0%
210	Office Supplies	0	0	0	0	200	200	0%
220	Operating Supplies	367	3,077	0	0	0	0	0%
230	Repair & Maint. Supplies	0	850	0	0	0	0	0%
320	Printing- Duplicating-Etc	509	350	592	414	400	400	-32%
340	Utility Services	7,878	6,303	6,452	6,451	6,000	6,000	-7%
360	Repair & Maint. Services	0	0	145	144	150	200	38%
390	Other Purchased Services	0	0	50,000	0	10,000	10,000	-80%
852	Payroll Charges	159	157	186	157	186	186	0%
854	Personnel Charges	313	310	367	310	367	367	0%
930	Improv other than Bldgs	574,464	54,939	1,499,611	63,297	1,500,000	1,500,000	0%
950	Construction in Process	0	3,930	0	0	0	0	0%
Total		\$631,995	\$118,481	\$1,606,784	\$120,110	\$1,567,787	\$1,567,837	-2%

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 Dev Coordinator	0.5	37,116
Total	0.5	37,116

Fixed Assets

Description	Requested	Approved
Greenway Trail - Durant Canyon Land Exchange	85,500	85,500
Greenway Trail - Land Planning	65,000	65,000
Greenway Trail - Reach F Underpass	654,000	654,000
Greenway Trail - Reach S Underpass	397,500	397,500
Greenway Trail - Ueland Purchase	298,000	298,000
Total	1,500,000	1,500,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2396	NRDP Greenway Project							
Dept	122	Planning Board							
Activity	5210.10	Trans to General							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	25,750	21,530	50,000	29,725	50,000	50,000		0%
Total		\$25,750	\$21,530	\$50,000	\$29,725	\$50,000	\$50,000		0%

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.

Fund	2397	Community Development							
Dept	410	Neighborhood Improvement							
Activity	4702.29	MT Dpt Commerce Main St-Finlen Hotel							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
350	Professional Services	0	0	11,000	6,525	11,000	11,000		0%
Total		\$0	\$0	\$11,000	\$6,525	\$11,000	\$11,000		0%

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 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	36,828	35,675	54,045	45,531	58,788	58,788	9%
115	Salaries & Wages Unclassified Em	0	0	1,769	1,768	4,706	4,706	166%
140	Employer Contributions	13,431	12,857	22,708	14,802	20,152	20,152	-11%
190	On behalf payments	37	36	0	0	0	0	0%
210	Office Supplies	0	0	1,000	341	1,000	1,000	0%
220	Operating Supplies	0	0	410	176	0	0	-100%
230	Repair & Maint. Supplies	0	0	320	0	0	0	-100%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
260	Non capital fixed assets	0	0	4,500	1,459	1,500	1,500	-67%
320	Printing- Duplicating-Etc	0	0	150	63	0	0	-100%
340	Utility Services	584	651	1,200	594	1,200	1,200	0%
350	Professional Services	47,500	0	0	0	0	0	0%
370	Travel	0	0	1,000	78	1,000	1,000	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	3,922	9,518	13,370	2,084	11,467	11,467	-14%
852	Payroll Charges	171	157	372	247	567	567	52%
854	Personnel Charges	336	310	734	487	1,119	1,119	52%
Total		\$102,809	\$59,203	\$105,343	\$67,630	\$105,264	\$105,264	0%

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			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Community Dev Coordinator	0.5	37,116	(1) Scheduled computer replacement	1,500	1,500
Grant Writer	0.5	21,672	Total	1,500	1,500
Intern	0.53	4,706			
Total	1.53	63,494			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	375	1,105	1,004	0	1,109	1,109	10%
330	Publicity- Subscr. & Dues	25	0	0	0	0	0	0%
390	Other Purchased Services	6,310	0	0	0	0	0	0%
Total		\$6,710	\$1,105	\$1,004	\$0	\$1,109	\$1,109	10%

Budget Commentary

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

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	16,846	16,846	0	0	-100%
730	Grants & Donations	0	0	193,954	193,954	0	0	-100%
Total		\$0	\$0	\$210,800	\$210,800	\$0	\$0	-100%

Budget Commentary

GRANT #MT-BSTF-1-18-20, Montana Precision Products. The major components of the project include the purchase of equipment and wage reimbursement, documentation that the matching requirement has been met and documentaton of eligible job creation in Butte, Montana.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	111,000	0	111,000	111,000	0%
Total		\$0	\$0	\$111,000	\$0	\$111,000	\$111,000	0%

Budget Commentary

GRANT MT-BSTF-1-18-19, Montana Craft Malt. The major components of this project include the purchase of equipment and machinery, documentation that the matching requirement has been met and documentation of eligible job creation in Butte, Montana.

Fund 2397 **Community Development**
Dept 423 **CDBG & ED**
Activity 4702.22 **Big Sky Trust ED Grant- First Call Resolution**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	6,804	0	6,804	6,804	0%
730	Grants & Donations	0	0	119,196	0	119,196	119,196	0%
Total		\$0	\$0	\$126,000	\$0	\$126,000	\$126,000	0%

Budget Commentary

Montana Department of Commerce 2019 Big Sky Trust Fund Grant #MT-BSTF-1-19-13 for First Call Resolution, Inc. to assist with the purchase of equipment, furniture, computers, construction materials, lease rate reduction, wage reimbursement and the creation of jobs in Montana.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2397** **Community Development**
Dept **423** **CDBG & ED**
Activity **4702.23** **Big Sky Trust ED Grant-Montana Precision**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	8,688	8,688	24,138	24,138	178%
730	Grants & Donations	0	0	100,112	100,112	337,662	337,662	237%
Total		\$0	\$0	\$108,800	\$108,800	\$361,800	\$361,800	233%

Budget Commentary

Montana Department of Commerce Grant #MT-BSTF-1-19-23 (Montana Precision Products, LLC #2). Up to \$337,662 to assist Montana Precision Products with the purchase of equipment, construction materials and wage reimbursement, and up to \$24,138 for eligible administrative expenses.

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	14,664	0	0	0	0	0	0%
Total		\$14,664	\$0	\$0	\$0	\$0	\$0	

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2397	Community Development						
Dept	423	CDBG & ED						
Activity	4702.26	Big Sky Ed Grant-Headframes Distillery						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	0	15,000	45,000	0	0	0	-100%
Total		\$0	\$15,000	\$45,000	\$0	\$0	\$0	-100%

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.

Fund	2397	Community Development						
Dept	423	CDBG & ED						
Activity	4702.27	CDBG Grant - BSTF Synesis7 Grant						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	14,535	1,710	12,825	12,825	-12%
730	Grants & Donations	0	0	240,465	28,290	212,175	212,175	-12%
Total		\$0	\$0	\$255,000	\$30,000	\$225,000	\$225,000	-12%

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2397	Community Development						
Dept	423	CDBG & ED						
Activity	4702.28	CDBG Grant - Action, Inc Grant						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	10,000	0	0	0	-100%
730	Grants & Donations	0	42,725	147,274	82,688	0	0	-100%
Total		\$0	\$42,725	\$157,274	\$82,688	\$0	\$0	-100%

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.

Fund	2397	Community Development						
Dept	423	CDBG & ED						
Activity	4702.50	CDBG Planning-Finlen Hotel						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	0	0	30,000	0	30,000	30,000	0%
Total		\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	0%

Budget Commentary

GRANT #MT-CDBG-PL-17-04, Finlen Hotel Planning Grant. Professional services to complete a Preliminary Architectural Report for the Hotel Finlen.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

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

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	1,000	0	0	0	5,500	5,500	0%
390	Other Purchased Services	0	1,791	0	0	0	0	0%
730	Grants & Donations	16,921	8,055	8,365	0	7,865	7,865	-6%
Total		\$17,921	\$9,845	\$8,365	\$0	\$13,365	\$13,365	60%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	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%
Total		\$0	\$0	\$45,000	\$0	\$45,000	\$45,000	0%

Budget Commentary

Butte-Silver Bow entered into a consent decree in 1996 regarding the Montana Pole Superfund Site that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property, once completed by the Montana DEQ. \$45,000 is appropriated to ensure funds are available if needed for development activities.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2399	MT Pole Institute							
Dept	200	Superfund Allocation							
Activity	5210.21	Trans to CEM							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	0	71,352	171,649	0	171,649	171,649	171,649	0%
Total		\$0	\$71,352	\$171,649	\$0	\$171,649	\$171,649	\$171,649	0%

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							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
340	Utility Services	2,665	2,709	2,801	2,729	2,876	2,876	2,876	3%
Total		\$2,665	\$2,709	\$2,801	\$2,729	\$2,876	\$2,876	\$2,876	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2401	SID 21							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		152	157	154	154	158	158	3%
Total			\$152	\$157	\$154	\$154	\$158	\$158	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		6,626	6,766	7,002	6,867	7,210	7,210	3%
Total			\$6,626	\$6,766	\$7,002	\$6,867	\$7,210	\$7,210	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2402	SID 25							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		377	388	385	385	397	397	3%
Total			\$377	\$388	\$385	\$385	\$397	\$397	3%

Budget Commentary

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

Fund	2403	SID 26							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		19,378	19,794	20,483	20,096	21,097	21,097	3%
Total			\$19,378	\$19,794	\$20,483	\$20,096	\$21,097	\$21,097	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2403	SID 26							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		1,101	1,134	1,127	1,127	1,160	1,160	3%
Total			\$1,101	\$1,134	\$1,127	\$1,127	\$1,160	\$1,160	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		11,612	11,859	12,272	12,036	12,638	12,638	3%
Total			\$11,612	\$11,859	\$12,272	\$12,036	\$12,638	\$12,638	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2404	SID 28							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		660	680	675	675	695	695	3%
Total			\$660	\$680	\$675	\$675	\$695	\$695	3%

Budget Commentary

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

Fund	2405	SID 111							
Dept	950	Maintenance SIDS							
Activity	4302.34	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		26,319	26,884	27,820	27,294	28,654	28,654	3%
Total			\$26,319	\$26,884	\$27,820	\$27,294	\$28,654	\$28,654	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2405	SID 111							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		1,495	1,541	1,530	1,530	1,576	1,576	3%
Total			\$1,495	\$1,541	\$1,530	\$1,530	\$1,576	\$1,576	3%

Budget Commentary

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

Fund	2406	SID 196							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		39,283	39,723	41,040	39,740	42,056	42,056	2%
Total			\$39,283	\$39,723	\$41,040	\$39,740	\$42,056	\$42,056	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2406	SID 196							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		2,259	2,327	2,257	2,257	2,313	2,313	2%
Total			\$2,259	\$2,327	\$2,257	\$2,257	\$2,313	\$2,313	2%

Budget Commentary

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

Fund	2407	SID 212-219							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		6,883	6,997	7,234	7,052	7,432	7,432	3%
Total			\$6,883	\$6,997	\$7,234	\$7,052	\$7,432	\$7,432	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2407	SID 212-219							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		393	406	398	398	409	409	3%
Total			\$393	\$406	\$398	\$398	\$409	\$409	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		9,462	9,646	9,978	9,764	10,266	10,266	3%
Total			\$9,462	\$9,646	\$9,978	\$9,764	\$10,266	\$10,266	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2408	SID 221							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		539	556	549	549	565	565	3%
Total			\$539	\$556	\$549	\$549	\$565	\$565	3%

Budget Commentary

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

Fund	2409	SID 247							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,494	4,478	4,615	4,375	4,692	4,692	2%
Total			\$4,494	\$4,478	\$4,615	\$4,375	\$4,692	\$4,692	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2409	SID 247							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		263	272	254	254	258	258	2%
Total			\$263	\$272	\$254	\$254	\$258	\$258	2%

Budget Commentary

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

Fund	2410	SID 260							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		8,334	8,475	8,763	8,546	9,004	9,004	3%
Total			\$8,334	\$8,475	\$8,763	\$8,546	\$9,004	\$9,004	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2410	SID 260							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		476	491	482	482	495	495	3%
Total			\$476	\$491	\$482	\$482	\$495	\$495	3%

Budget Commentary

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

Fund	2411	SID 264							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,530	4,567	4,717	4,545	4,824	4,824	2%
Total			\$4,530	\$4,567	\$4,717	\$4,545	\$4,824	\$4,824	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2411	SID 264							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		261	270	259	259	265	265	2%
Total			\$261	\$270	\$259	\$259	\$265	\$265	2%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,247	2,239	2,307	2,187	2,346	2,346	2%
Total			\$2,247	\$2,239	\$2,307	\$2,187	\$2,346	\$2,346	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	132	136	127	127	129	129	2%
Total		\$132	\$136	\$127	\$127	\$129	\$129	2%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services	5,430	5,510	5,696	5,539	5,846	5,846	3%
Total		\$5,430	\$5,510	\$5,696	\$5,539	\$5,846	\$5,846	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2413	SID 291							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		311	321	313	313	322	322	3%
Total			\$311	\$321	\$313	\$313	\$322	\$322	3%

Budget Commentary

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

Fund	2414	SID 316							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,255	4,292	4,433	4,274	4,534	4,534	2%
Total			\$4,255	\$4,292	\$4,433	\$4,274	\$4,534	\$4,534	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2414	SID 316							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		246	253	244	244	249	249	2%
Total			\$246	\$253	\$244	\$244	\$249	\$249	2%

Budget Commentary

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

Fund	2415	SID 317-319							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		17,420	17,603	18,185	17,585	18,626	18,626	2%
Total			\$17,420	\$17,603	\$18,185	\$17,585	\$18,626	\$18,626	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	1,003	1,033	1,000	1,000	1,025	1,025	3%
Total		\$1,003	\$1,033	\$1,000	\$1,000	\$1,025	\$1,025	3%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services	3,521	3,589	3,713	3,633	3,820	3,820	3%
Total		\$3,521	\$3,589	\$3,713	\$3,633	\$3,820	\$3,820	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2416	SID 330							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		200	207	204	204	210	210	3%
Total			\$200	\$207	\$204	\$204	\$210	\$210	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		1,789	1,840	1,929	1,851	1,970	1,970	2%
Total			\$1,789	\$1,840	\$1,929	\$1,851	\$1,970	\$1,970	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2417	SID 340							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		104	107	106	106	108	108	2%
Total			\$104	\$107	\$106	\$106	\$108	\$108	2%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		708	706	728	691	740	740	2%
Total			\$708	\$706	\$728	\$691	\$740	\$740	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2418	SID 346							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		41	46	40	40	41	41	3%
Total			\$41	\$46	\$40	\$40	\$41	\$41	3%

Budget Commentary

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

Fund	2419	SID 364							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		10,952	11,108	11,481	11,156	11,780	11,780	3%
Total			\$10,952	\$11,108	\$11,481	\$11,156	\$11,780	\$11,780	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2419	SID 364							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		628	647	631	631	648	648	3%
Total			\$628	\$647	\$631	\$631	\$648	\$648	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,019	2,043	2,111	2,045	2,164	2,164	3%
Total			\$2,019	\$2,043	\$2,111	\$2,045	\$2,164	\$2,164	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2420	SID 367							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		116	120	116	116	119	119	3%
Total			\$116	\$120	\$116	\$116	\$119	\$119	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,559	4,625	4,781	4,648	4,906	4,906	3%
Total			\$4,559	\$4,625	\$4,781	\$4,648	\$4,906	\$4,906	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2421	SID 368							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		261	270	263	263	270	270	3%
Total			\$261	\$270	\$263	\$263	\$270	\$270	3%

Budget Commentary

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

Fund	2422	SID 391							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		425	424	437	415	444	444	2%
Total			\$425	\$424	\$437	\$415	\$444	\$444	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2422	SID 391							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		25	27	24	24	25	25	4%
Total			\$25	\$27	\$24	\$24	\$25	\$25	4%

Budget Commentary

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

Fund	2423	SID 392							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		17,786	18,041	18,719	18,021	19,141	19,141	2%
Total			\$17,786	\$18,041	\$18,719	\$18,021	\$19,141	\$19,141	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2423	SID 392							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		1,028	1,059	1,030	1,030	1,053	1,053	2%
Total			\$1,028	\$1,059	\$1,030	\$1,030	\$1,053	\$1,053	2%

Budget Commentary

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

Fund	2425	SID 400							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		256,622	260,241	269,002	261,206	275,802	275,802	3%
Total			\$256,622	\$260,241	\$269,002	\$261,206	\$275,802	\$275,802	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2425	SID 400							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		14,716	15,158	14,795	14,795	15,169	15,169	3%
Total			\$14,716	\$15,158	\$14,795	\$14,795	\$15,169	\$15,169	3%

Budget Commentary

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

Fund	2426	SID 405							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,273	4,349	4,498	4,392	4,623	4,623	3%
Total			\$4,273	\$4,349	\$4,498	\$4,392	\$4,623	\$4,623	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2426	SID 405							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		244	252	247	247	254	254	3%
Total			\$244	\$252	\$247	\$247	\$254	\$254	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		3,399	3,390	3,494	3,316	3,554	3,554	2%
Total			\$3,399	\$3,390	\$3,494	\$3,316	\$3,554	\$3,554	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2427	SID 408							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		199	205	192	192	195	195	2%
Total			\$199	\$205	\$192	\$192	\$195	\$195	2%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		1,262	1,261	1,300	1,236	1,323	1,323	2%
Total			\$1,262	\$1,261	\$1,300	\$1,236	\$1,323	\$1,323	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2428	SID 409							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		74	76	72	72	73	73	1%
Total			\$74	\$76	\$72	\$72	\$73	\$73	1%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		1,533	1,531	1,578	1,501	1,607	1,607	2%
Total			\$1,533	\$1,531	\$1,578	\$1,501	\$1,607	\$1,607	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2429	SID 410							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		89	93	87	87	89	89	2%
Total			\$89	\$93	\$87	\$87	\$89	\$89	2%

Budget Commentary

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

Fund	2430	SID 1004							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		7,231	7,386	7,643	7,498	7,872	7,872	3%
Total			\$7,231	\$7,386	\$7,643	\$7,498	\$7,872	\$7,872	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2430	SID 1004							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		411	424	420	420	433	433	3%
Total			\$411	\$424	\$420	\$420	\$433	\$433	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		6,370	6,503	6,728	6,595	6,927	6,927	3%
Total			\$6,370	\$6,503	\$6,728	\$6,595	\$6,927	\$6,927	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2431	SID 1005							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		362	374	370	370	381	381	3%
Total			\$362	\$374	\$370	\$370	\$381	\$381	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		5,098	5,085	5,241	4,975	5,330	5,330	2%
Total			\$5,098	\$5,085	\$5,241	\$4,975	\$5,330	\$5,330	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2432	SID 1006							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		298	308	288	288	293	293	2%
Total			\$298	\$308	\$288	\$288	\$293	\$293	2%

Budget Commentary

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

Fund	2433	SID 1007							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		3,257	3,249	3,349	3,178	3,406	3,406	2%
Total			\$3,257	\$3,249	\$3,349	\$3,178	\$3,406	\$3,406	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2433	SID 1007							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		190	197	184	184	187	187	2%
Total			\$190	\$197	\$184	\$184	\$187	\$187	2%

Budget Commentary

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

Fund	2434	SID 1009							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,319	2,388	2,463	2,348	2,509	2,509	2%
Total			\$2,319	\$2,388	\$2,463	\$2,348	\$2,509	\$2,509	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2434	SID 1009							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		131	136	135	135	138	138	2%
Total			\$131	\$136	\$135	\$135	\$138	\$138	2%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		10,372	10,584	10,950	10,727	11,271	11,271	3%
Total			\$10,372	\$10,584	\$10,950	\$10,727	\$11,271	\$11,271	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2435	SID 1010							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		590	608	602	602	620	620	3%
Total			\$590	\$608	\$602	\$602	\$620	\$620	3%

Budget Commentary

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

Fund	2436	SID 1011							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		6,652	6,795	7,032	6,898	7,242	7,242	3%
Total			\$6,652	\$6,795	\$7,032	\$6,898	\$7,242	\$7,242	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2436	SID 1011							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		378	390	387	387	398	398	3%
Total			\$378	\$390	\$387	\$387	\$398	\$398	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,628	4,727	4,892	4,799	5,038	5,038	3%
Total			\$4,628	\$4,727	\$4,892	\$4,799	\$5,038	\$5,038	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2437	SID 1012							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		263	271	269	269	277	277	3%
Total			\$263	\$271	\$269	\$269	\$277	\$277	3%

Budget Commentary

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

Fund	2438	SID 1013							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,766	2,762	2,847	2,705	2,897	2,897	2%
Total			\$2,766	\$2,762	\$2,847	\$2,705	\$2,897	\$2,897	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2438	SID 1013							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		162	167	157	157	159	159	1%
Total			\$162	\$167	\$157	\$157	\$159	\$159	1%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		1,755	1,754	1,808	1,722	1,841	1,841	2%
Total			\$1,755	\$1,754	\$1,808	\$1,722	\$1,841	\$1,841	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2439	SID 1013A							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		102	106	99	99	101	101	2%
Total			\$102	\$106	\$99	\$99	\$101	\$101	2%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		12,610	12,865	13,338	13,018	13,833	13,833	4%
Total			\$12,610	\$12,865	\$13,338	\$13,018	\$13,833	\$13,833	4%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2440	SID 1014							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		710	732	734	734	761	761	4%
Total			\$710	\$732	\$734	\$734	\$761	\$761	4%

Budget Commentary

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

Fund	2441	SID 1015							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		3,227	3,296	3,411	3,347	3,514	3,514	3%
Total			\$3,227	\$3,296	\$3,411	\$3,347	\$3,514	\$3,514	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2441	SID 1015							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		183	189	188	188	194	194	3%
Total			\$183	\$189	\$188	\$188	\$194	\$194	3%

Budget Commentary

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

Fund	2442	SID 1016							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		5,614	5,732	5,931	5,815	6,107	6,107	3%
Total			\$5,614	\$5,732	\$5,931	\$5,815	\$6,107	\$6,107	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2442	SID 1016							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		319	329	326	326	336	336	3%
Total			\$319	\$329	\$326	\$326	\$336	\$336	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		18,510	18,907	19,566	19,196	20,152	20,152	3%
Total			\$18,510	\$18,907	\$19,566	\$19,196	\$20,152	\$20,152	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2443	SID 1017							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		1,052	1,084	1,076	1,076	1,108	1,108	3%
Total			\$1,052	\$1,084	\$1,076	\$1,076	\$1,108	\$1,108	3%

Budget Commentary

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

Fund	2444	SID 1018							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		10,990	11,226	11,617	11,398	11,965	11,965	3%
Total			\$10,990	\$11,226	\$11,617	\$11,398	\$11,965	\$11,965	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2444	SID 1018							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		624	644	639	639	658	658	3%
Total			\$624	\$644	\$639	\$639	\$658	\$658	3%

Budget Commentary

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

Fund	2445	SID 1019							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,395	2,434	2,518	2,470	2,591	2,591	3%
Total			\$2,395	\$2,434	\$2,518	\$2,470	\$2,591	\$2,591	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2445	SID 1019							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		137	141	139	139	143	143	3%
Total			\$137	\$141	\$139	\$139	\$143	\$143	3%

Budget Commentary

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

Fund	2446	SID 1020							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		10,133	10,361	10,722	10,529	11,048	11,048	3%
Total			\$10,133	\$10,361	\$10,722	\$10,529	\$11,048	\$11,048	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2446	SID 1020							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		575	593	590	590	608	608	3%
Total			\$575	\$593	\$590	\$590	\$608	\$608	3%

Budget Commentary

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

Fund	2447	SID 1021							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		736	993	1,027	1,004	1,056	1,056	3%
Total			\$736	\$993	\$1,027	\$1,004	\$1,056	\$1,056	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2447	SID 1021							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		56	74	56	56	58	58	4%
Total			\$56	\$74	\$56	\$56	\$58	\$58	4%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,006	2,047	2,119	2,076	2,181	2,181	3%
Total			\$2,006	\$2,047	\$2,119	\$2,076	\$2,181	\$2,181	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2448	SID 1022							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		114	118	117	117	120	120	3%
Total			\$114	\$118	\$117	\$117	\$120	\$120	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		2,508	2,560	2,648	2,594	2,726	2,726	3%
Total			\$2,508	\$2,560	\$2,648	\$2,594	\$2,726	\$2,726	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2449	SID 1023							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		143	148	146	146	150	150	3%
Total			\$143	\$148	\$146	\$146	\$150	\$150	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		4,952	4,807	4,967	4,817	5,094	5,094	3%
Total			\$4,952	\$4,807	\$4,967	\$4,817	\$5,094	\$5,094	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2450	SID 1024							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		272	306	273	273	280	280	3%
Total			\$272	\$306	\$273	\$273	\$280	\$280	3%

Budget Commentary

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

Fund	2451	SID 1026							
Dept	950	Maintenance SIDS							
Activity	4302.63	Street Lighting							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		3,558	3,562	4,290	3,503	4,360	4,360	2%
Total			\$3,558	\$3,562	\$4,290	\$3,503	\$4,360	\$4,360	2%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2451	SID 1026							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		207	214	236	236	240	240	2%
Total			\$207	\$214	\$236	\$236	\$240	\$240	2%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		1,980	2,019	2,089	2,042	2,149	2,149	3%
Total			\$1,980	\$2,019	\$2,089	\$2,042	\$2,149	\$2,149	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2452	SID 1027							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		113	117	115	115	118	118	3%
Total			\$113	\$117	\$115	\$115	\$118	\$118	3%

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							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		3,035	2,980	3,082	3,010	3,169	3,169	3%
Total			\$3,035	\$2,980	\$3,082	\$3,010	\$3,169	\$3,169	3%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2453 **SID 1028**
Dept 950 **Maintenance SIDS**
Activity 5210.20 **Trans to SID Admin.**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	167	196	170	170	174	174	2%
Total		\$167	\$196	\$170	\$170	\$174	\$174	2%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	2,591	141,371	42,440	142,161	0	-100%
230	Repair & Maint. Supplies	0	0	190	189	0	0	-100%
260	Non capital fixed assets	0	11,582	59,150	27,947	59,150	59,150	0%
390	Other Purchased Services	0	0	600	600	0	0	-100%
610	Principal	44,341	22,342	0	0	0	0	0%
620	Interest	861	277	0	0	0	0	0%
940	Machinery & Equipment	0	8,112	48,200	46,799	198,247	198,247	311%
Total		\$45,202	\$44,903	\$249,511	\$117,975	\$399,558	\$257,397	3%

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	198,247	198,247
Equipment Reserve	59,150	59,150
Total	257,397	257,397

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2500 SID Admin
Dept 950 Maintenance SIDS
Activity 4104.01 Administrative Services

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	38,696	38,396	39,164	39,098	39,947	39,947	2%
140	Employer Contributions	14,821	14,809	15,465	15,210	15,839	15,839	2%
190	On behalf payments	39	38	0	0	0	0	0%
220	Operating Supplies	0	0	245	0	245	245	0%
230	Repair & Maint. Supplies	0	1,875	2,973	0	2,973	2,973	0%
310	Postage	14	12	50	13	50	50	0%
360	Repair & Maint. Services	0	0	303	0	303	303	0%
852	Payroll Charges	191	188	229	188	251	251	10%
853	Computer Charges	25,400	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	376	372	450	372	496	496	10%
855	PBX Charges	3,240	3,240	3,240	3,240	3,240	3,240	0%
Total		\$82,776	\$84,331	\$87,519	\$83,521	\$88,744	\$88,744	1%

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	5,118
Land Records Coordinator	0.5	34,829
Total	0.6	39,947

Fund 2501 Melrose Garbage
Dept 999 Non-Dept Aligned Activity
Activity 4308.01 Solid Waste Services

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services	9,690	9,500	10,000	9,500	10,000	10,000	0%
Total		\$9,690	\$9,500	\$10,000	\$9,500	\$10,000	\$10,000	0%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services	12,368	13,870	14,000	13,870	14,000	14,000	0%
Total		\$12,368	\$13,870	\$14,000	\$13,870	\$14,000	\$14,000	0%

Budget Commentary

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

Fund 2503 Maint 1(82) & 4(85)
Dept 950 Maintenance SIDS
Activity 5103.01 Unallocated Costs

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,992	56,891	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	2,412	7,695	0	0	0	0	0%
140	Employer Contributions	30,180	30,033	0	0	0	0	0%
190	On behalf payments	58	57	0	0	0	0	0%
220	Operating Supplies	103,077	158,464	0	0	0	0	0%
230	Repair & Maint. Supplies	101,312	42,032	0	0	0	0	0%
350	Professional Services	0	80	0	0	0	0	0%
360	Repair & Maint. Services	25	177	0	0	0	0	0%
470	Fabricated Materials	47,400	19,702	0	0	0	0	0%
850	Intergovernmental Charges	21,735	21,735	0	0	0	0	0%
852	Payroll Charges	445	636	0	0	0	0	0%
854	Personnel Charges	876	1,254	0	0	0	0	0%
Total		\$367,512	\$338,757	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **2504** **Maint 2(83)**
Dept **950** **Maintenance SIDS**
Activity **5103.01** **Unallocated Costs**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	42,587	40,969	0	0	0	0	0%
140	Employer Contributions	21,140	20,070	0	0	0	0	0%
190	On behalf payments	42	41	0	0	0	0	0%
220	Operating Supplies	21,259	5,318	0	0	0	0	0%
230	Repair & Maint. Supplies	6,447	10,292	0	0	0	0	0%
360	Repair & Maint. Services	586	260	0	0	0	0	0%
390	Other Purchased Services	105	0	0	0	0	0	0%
470	Fabricated Materials	32,501	13,266	0	0	0	0	0%
852	Payroll Charges	254	245	0	0	0	0	0%
854	Personnel Charges	500	482	0	0	0	0	0%
Total		\$125,420	\$90,943	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2505 **Maint 3(84)**
Dept 950 **Maintenance SIDS**
Activity 5103.01 **Unallocated Costs**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	5,399	5,224	0	0	0	0	0%
140	Employer Contributions	2,857	2,764	0	0	0	0	0%
190	On behalf payments	5	5	0	0	0	0	0%
470	Fabricated Materials	3,043	3,580	0	0	0	0	0%
852	Payroll Charges	34	34	0	0	0	0	0%
854	Personnel Charges	67	67	0	0	0	0	0%
Total		\$11,406	\$11,673	\$0	\$0	\$0	\$0	

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 2506 **SID 1025-Blacktail Loop**
Dept 950 **Maintenance SIDS**
Activity 5210.11 **Trans to Road**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	1,332	1,331	0	0	-100%
Total		\$0	\$0	\$1,332	\$1,331	\$0	\$0	-100%

Budget Commentary

SID 1025-Blacktail Loop-TRANSFER TO ROAD

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2507 **SID 1029-Fleecer Rd Carriger Ln**
Dept 950 **Maintenance SIDS**
Activity 5210.11 **Trans to Road**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	13,673	26,282	26,282	12,276	12,276	-53%
Total		\$0	\$13,673	\$26,282	\$26,282	\$12,276	\$12,276	-53%

Budget Commentary

SID 1029 - Fleecer Road Carriger Lane - Transfer to Road Department. The costs for the construction of Fleecer Road-Carriger Lane were internally funded by the Road Department. This transfer is paying for those costs over a five year period. The payments are made through a SID paid for by the real property owners along the improvements.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2508 Street Maintenance District
Dept 950 Maintenance SIDS
Activity 5103.01 Unallocated Costs

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	342,176	342,175	301,997	301,997	-12%
115	Salaries & Wages Unclassified Em	0	0	3,869	3,869	4,600	4,600	19%
120	Salaries & Wages Overtime	0	0	58,979	58,978	55,000	55,000	-7%
122	Salaries & Wages Special Pay	0	0	4,125	875	2,375	2,375	-42%
130	Salaries & Wages Longevity	0	0	1,897	1,897	3,940	3,940	108%
135	Salaries & Wages Clothing Allowa	0	0	101	100	663	663	556%
140	Employer Contributions	0	0	205,926	205,473	184,927	184,927	-10%
220	Operating Supplies	0	0	288,345	278,366	226,626	226,626	-21%
230	Repair & Maint. Supplies	0	0	784	783	0	0	-100%
390	Other Purchased Services	0	0	22,610	22,610	0	0	-100%
470	Fabricated Materials	0	0	56,587	49,703	200,000	200,000	253%
530	Rent	0	0	408,829	408,778	580,000	580,000	42%
852	Payroll Charges	0	0	3,705	1,955	2,455	2,455	-34%
854	Personnel Charges	0	0	7,308	3,793	4,839	4,839	-34%
857	CEM Charges	0	0	0	0	3,200	3,200	0%
Total		\$0	\$0	\$1,405,241	\$1,379,354	\$1,570,622	\$1,570,622	12%

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
Help	1	4,600
Operator	0.75	50,110
Overtime	0.1	55,000
Project Manager	0.12	7,987
Public Works Director	0.08	7,306
Teamster	4.75	243,572
Total	6.8	368,575

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2600	SID 401							
Dept	950	Maintenance SIDS							
Activity	4302.47	Fire Hydrants							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		305,465	332,606	371,514	365,913	382,695	382,695	3%
Total			\$305,465	\$332,606	\$371,514	\$365,913	\$382,695	\$382,695	3%

Budget Commentary

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

Fund	2600	SID 401							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		17,032	15,367	19,133	19,133	21,048	21,048	10%
Total			\$17,032	\$15,367	\$19,133	\$19,133	\$21,048	\$21,048	10%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2601	SID 402							
Dept	950	Maintenance SIDS							
Activity	4302.47	Fire Hydrants							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
340	Utility Services		63,617	68,928	76,996	75,831	79,309	79,309	3%
Total			\$63,617	\$68,928	\$76,996	\$75,831	\$79,309	\$79,309	3%

Budget Commentary

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

Fund	2601	SID 402							
Dept	950	Maintenance SIDS							
Activity	5210.20	Trans to SID Admin.							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		3,568	5,249	3,965	3,965	4,362	4,362	10%
Total			\$3,568	\$5,249	\$3,965	\$3,965	\$4,362	\$4,362	10%

Budget Commentary

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

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2630 Sidewalk SID
Dept 950 Maintenance SIDS
Activity 4302.62 Sidewalks

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	0	132	132	0	0	-100%
390	Other Purchased Services	38,044	64,120	282,704	0	247,836	247,836	-12%
610	Principal	0	0	56,310	0	56,310	56,310	0%
620	Interest	0	0	9,011	0	9,011	9,011	0%
Total		\$38,044	\$64,120	\$348,157	\$132	\$313,157	\$313,157	-10%

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.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fund 2650 Mosquito SID
Dept 950 Maintenance SIDS
Activity 4407.10 Mosquito Control

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	44	19	25	19	25	25	0%
350	Professional Services	0	0	4,144	0	4,144	4,144	0%
390	Other Purchased Services	9,100	13,600	13,950	13,600	13,950	13,950	0%
Total		\$9,144	\$13,619	\$18,119	\$13,619	\$18,119	\$18,119	0%

Budget Commentary

This fund accounts for expenses associated with spraying for mosquito control within the boundaries of the Mosquito District.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2650	Mosquito SID							
Dept	950	Maintenance SIDS							
Activity	5210.12	Trans to Archives							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	67,987	0	0	0	0	0	0	0%
Total		\$67,987	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Mosquito District - Transfer to the General Fund. This Budget corrects error in entitlement payments from fiscal year 2009 to fiscal year 2013.

Fund	2690	Uptown Parking							
Dept	146	Parking Commission							
Activity	5210.25	Trans to Parking Comm							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	276	252	500	0	50	50	50	-90%
Total		\$276	\$252	\$500	\$0	\$50	\$50	\$50	-90%

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 The SID sunset in 2014. The funds collected are on delinquent accounts for years past 2014.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2701** **ARCO Redevelopment Trust**
Dept **200** **Superfund Allocation**
Activity **4401.41** **Health Initiatives**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	1,000	0	0	0	0	0	0%
390	Other Purchased Services	71,916	0	0	0	0	0	0%
730	Grants & Donations	0	0	109,994	19,368	137,758	137,758	25%
Total		\$72,916	\$0	\$109,994	\$19,368	\$137,758	\$137,758	25%

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 2020 are to be used to fund a chemical mass balance air monitoring evaluation as well as successful grant proposals in accordance with the community health needs assessment and implementation plan.

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	22,494	0	0	0	0	0	0%
115	Salaries & Wages Unclassified Em	645	10,164	0	0	0	0	0%
131	Salaries & Wages Other Pay	0	0	16,846	16,846	13,500	13,500	-20%
140	Employer Contributions	11,819	4,535	7,917	7,917	4,307	4,307	-46%
190	On behalf payments	0	10	0	0	0	0	0%
220	Operating Supplies	2,962	2,148	2,571	2,563	28,161	28,161	995%
230	Repair & Maint. Supplies	0	758	1,099	991	3,357	3,357	205%
390	Other Purchased Services	0	0	741	741	0	0	-100%
530	Rent	0	0	150	150	0	0	-100%
852	Payroll Charges	9	86	227	173	227	227	0%
854	Personnel Charges	17	170	448	342	448	448	0%
930	Improv other than Bldgs	0	0	9,883	9,882	0	0	-100%
940	Machinery & Equipment	0	11,842	0	0	0	0	0%
950	Construction in Process	0	9,882	0	0	0	0	0%
Total		\$37,946	\$39,596	\$39,882	\$39,606	\$50,000	\$50,000	25%

Budget Commentary

Open Space and Recreation Areas - This budget is 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
Help	0.25	13,500
Total	0.25	13,500

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	10,659	0	102,850	7,267	120,583	120,583	17%
930	Improv other than Bldgs	69,068	0	0	0	0	0	0%
950	Construction in Process	0	32,150	0	0	0	0	0%
Total		\$79,727	\$32,150	\$102,850	\$7,267	\$120,583	\$120,583	17%

Budget Commentary

Development of Mine Waste Source Areas - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority and is used to defray expenses incurred when developing mining-impacted areas/neighborhoods.

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 4702.62 Historic Preservation

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	60,462	46,899	131,657	34,365	119,425	119,425	-9%
930	Improv other than Bldgs	0	0	25,000	25,000	0	0	-100%
Total		\$60,462	\$46,899	\$156,657	\$59,365	\$119,425	\$119,425	-24%

Budget Commentary

Historic Preservation - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority to fund successful historic preservation grant application proposals.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2701** **ARCO Redevelopment Trust**
Dept **200** **Superfund Allocation**
Activity **4702.63** **Festivals**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	112,335	149,751	155,249	128,824	193,721	193,721	25%
Total		\$112,335	\$149,751	\$155,249	\$128,824	\$193,721	\$193,721	25%

Budget Commentary

Festivals - This budget is authorized by the Superfund Advisory and Redevelopment Trust Authority (SARTA). The appropriations are to fund successful festival proposals or earmarked for festivals such as the Montana Folk Festival.

Fund **2701** **ARCO Redevelopment Trust**
Dept **200** **Superfund Allocation**
Activity **4702.64** **Community & Economic Dvlpmnt**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	93,789	50,550	433,492	132,245	329,792	329,792	-24%
930	Improv other than Bldgs	0	0	52,998	34,409	0	0	-100%
950	Construction in Process	0	5,970	0	0	0	0	0%
Total		\$93,789	\$56,520	\$486,490	\$166,654	\$329,792	\$329,792	-32%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2701	ARCO Redevelopment Trust						
Dept	200	Superfund Allocation						
Activity	4702.65	Redevelopment Trust-Undesignated						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	200,000	12,170	192,830	192,830	-4%
Total		\$0	\$0	\$200,000	\$12,170	\$192,830	\$192,830	-4%

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						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	101,772	2,629	0	0	0	0	0%
Total		\$101,772	\$2,629	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 5210.12 Trans to Archives

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	17,693	7,267	0	0	0	0	0%
Total		\$17,693	\$7,267	\$0	\$0	\$0	\$0	

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	25,000	0	25,000	25,000	0%
Total		\$0	\$0	\$25,000	\$0	\$25,000	\$25,000	0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2701 ARCO Redevelopment Trust
Dept 200 Superfund Allocation
Activity 5210.52 Trans to Water Utility Dvsn

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	20,000	20,000	0	0	-100%
Total		\$0	\$0	\$20,000	\$20,000	\$0	\$0	-100%

Budget Commentary

ARCO Redevelopment Trust-Trans To Water Utility Dvsn

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	960,000	9,650	849,785	849,785	-11%
Total		\$0	\$0	\$960,000	\$9,650	\$849,785	\$849,785	-11%

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
HB473 BaRSAA Road Improvements 2018 Allocation	849,785	849,785
Total	849,785	849,785

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2830** **Junk Vehicle**
Dept **999** **Non-Dept Aligned Activity**
Activity **4308.30** **Junk Vehicle**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	23,062	23,697	25,643	25,643	28,907	28,907	13%
140	Employer Contributions	10,052	11,370	12,505	12,505	13,480	13,480	8%
190	On behalf payments	23	24	0	0	0	0	0%
210	Office Supplies	25	91	150	0	150	150	0%
220	Operating Supplies	0	255	300	0	300	300	0%
230	Repair & Maint. Supplies	0	0	292	0	292	292	0%
310	Postage	702	1,252	337	336	200	200	-41%
320	Printing- Duplicating-Etc	200	0	63	0	200	200	217%
340	Utility Services	19	18	25	21	25	25	0%
370	Travel	0	0	356	355	0	0	-100%
390	Other Purchased Services	6,675	11,475	13,153	10,600	11,704	11,704	-11%
510	Insurance	783	718	65	65	65	65	0%
530	Rent	975	975	975	975	1,891	1,891	94%
852	Payroll Charges	179	171	207	188	251	251	21%
854	Personnel Charges	353	338	496	372	496	496	0%
855	PBX Charges	119	119	119	119	119	119	0%
Total		\$43,168	\$50,501	\$54,686	\$51,179	\$58,080	\$58,080	6%

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 II	0.5	20,537
Director, Community Enrichment Dept.	0.1	8,370
Total	0.6	28,907

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2830	Junk Vehicle							
Dept	999	Non-Dept Aligned Activity							
Activity	5210.43	Trans to Capital-Junk Vehicle							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	25,634	6,177	2,811	7,318	3,500	3,500	25%	
Total		\$25,634	\$6,177	\$2,811	\$7,318	\$3,500	\$3,500	25%	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **2850** **911 Emergency Services**
Dept **111** **Law Enforcement Agency**
Activity **4201.60** **911 Emergency Account**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	34,364	34,451	69,171	69,071	70,402	70,402	2%
120	Salaries & Wages Overtime	695	926	11,422	448	11,572	11,572	1%
135	Salaries & Wages Clothing Allowa	0	0	1,725	600	1,725	1,725	0%
140	Employer Contributions	12,831	12,957	29,401	26,416	29,997	29,997	2%
190	On behalf payments	35	35	0	0	0	0	0%
210	Office Supplies	1,498	1,410	3,100	2,619	3,100	3,100	0%
220	Operating Supplies	15,467	21,047	34,500	21,366	36,000	36,000	4%
230	Repair & Maint. Supplies	1,185	2,060	4,000	2,022	4,000	4,000	0%
260	Non capital fixed assets	8,417	2,230	17,200	16,541	15,700	15,700	-9%
330	Publicity- Subscr. & Dues	1,318	1,323	1,400	1,316	1,400	1,400	0%
340	Utility Services	63,881	61,233	73,000	56,424	73,000	73,000	0%
350	Professional Services	205	305	2,400	1,582	2,400	2,400	0%
360	Repair & Maint. Services	13,208	16,936	25,000	16,083	25,000	25,000	0%
370	Travel	426	2,041	2,500	2,074	2,500	2,500	0%
380	Training Services	325	600	1,000	179	1,000	1,000	0%
390	Other Purchased Services	11,542	11,847	13,100	11,815	13,100	13,100	0%
852	Payroll Charges	166	163	1,187	326	1,187	1,187	0%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	328	322	2,340	643	2,340	2,340	0%
855	PBX Charges	1,441	1,441	1,441	1,441	1,441	1,441	0%
940	Machinery & Equipment	10,000	0	106,800	0	106,800	106,800	0%
Total		\$179,332	\$173,327	\$402,687	\$232,966	\$404,664	\$404,664	0%

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

Position Description	Stat	Budgeted Salary
911 Coordinator	1	71,002
Clothing Allowance	1	1,125
Overtime	1	11,572
Total	3	83,699

Fixed Assets

Description	Requested	Approved
911 Equipment Reserve	106,800	106,800
911 Equipment Reserve	15,700	15,700
Total	122,500	122,500

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2854** **Subsidence Mitigation**
Dept **200** **Superfund Allocation**
Activity **4110.78** **Subsidence Trust Account**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	0	2,000	0	2,000	2,000	0%
131	Salaries & Wages Other Pay	0	0	10,000	0	10,000	10,000	0%
140	Employer Contributions	0	0	5,198	0	5,131	5,131	-1%
230	Repair & Maint. Supplies	0	0	1,800	0	1,800	1,800	0%
350	Professional Services	0	0	13,479	0	13,479	13,479	0%
390	Other Purchased Services	0	0	14,000	3,301	10,766	10,766	-23%
852	Payroll Charges	0	0	641	0	641	641	0%
854	Personnel Charges	0	0	1,263	0	1,263	1,263	0%
Total		\$0	\$0	\$48,381	\$3,301	\$45,080	\$45,080	-7%

Budget Commentary

Butte-Silver Bow closed out a Reclamation and Development Grants Program (RDGP) contract and the remaining funds were transferred to Butte-Silver Bow 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	1	2,000
Help	1	10,000
Total	2	12,000

Fund **2855** **RTP Grants**
Dept **103** **Public Works**
Activity **4110.87** **Recreational Trails Program**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	25,000	0	0	0	0	0	0%
Total		\$25,000	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2855	RTP Grants							
Dept	103	Public Works							
Activity	4604.87	Recreational Trails Program							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
930	Improv other than Bldgs	0	19,900	0	0	0	0	0	0%
Total		\$0	\$19,900	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

RTP GRANTS-IMPROVEMENTS

Fund	2856	DNRC Grants							
Dept	122	Planning Board							
Activity	4110.56	RIT-RDGP Major Shafts							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	7,313	4,059	0	0	0	0	0	0%
140	Employer Contributions	2,811	1,528	0	0	0	0	0	0%
190	On behalf payments	7	4	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	1,112	0	0	0	0	0	0%
350	Professional Services	0	1,248	0	0	0	0	0	0%
390	Other Purchased Services	320	0	0	0	0	0	0	0%
852	Payroll Charges	34	18	0	0	0	0	0	0%
854	Personnel Charges	67	36	0	0	0	0	0	0%
Total		\$10,553	\$8,005	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2856 DNRC Grants
Dept 122 Planning Board
Activity 4110.73 WMM Project Phase 4

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
330	Publicity- Subscr. & Dues	0	0	250	242	0	0	-100%
930	Improv other than Bldgs	0	0	72,916	72,646	47,124	47,124	-35%
Total		\$0	\$0	\$73,166	\$72,888	\$47,124	\$47,124	-36%

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 historic mine yards. Remaining grant funds are for mineyard improvements at the Belmont, Lexington, Steward and Anselmo mines. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fixed Assets

Description	Requested	Approved
Building related rehabilitation at the Anselmo & Stewa	47,124	47,124
Total	47,124	47,124

Fund 2856 DNRC Grants
Dept 122 Planning Board
Activity 4110.74 Belmont GPM System

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	30,645	0	0	0	0	0	0%
Total		\$30,645	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2856	DNRC Grants						
Dept	122	Planning Board						
Activity	4110.88	WMM Heritage Develop Center Grant						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	0	0	150,000	150,000	0%
Total		\$0	\$0	\$0	\$0	\$150,000	\$150,000	

Budget Commentary

The 66th Montana State Legislature appropriated money to support the World Museum of Mining with their Mining Heritage Center development project. To fulfill contracting requirements, the State (through the Department of Natural Resources and Conservation) will enter into a contract with Butte-Silver Bow to facilitate a \$150,000 grant award to the World Museum of Mining (WMM) for this purpose.

Fund	2856	DNRC Grants						
Dept	122	Planning Board						
Activity	5210.60	Trans to DNRC Grants						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	48,381	0	0	0	0	0%
Total		\$0	\$48,381	\$0	\$0	\$0	\$0	

Budget Commentary

DNRC Grants-TRANSFER TO SUBSIDENCE MITIGATION

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2857** **NRDP Grants**
Dept **122** **Planning Board**
Activity **4110.55** **NRD-Big Butte Acquisition**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
115	Salaries & Wages Unclassified Em	0	4,659	2,016	2,016	0	0	-100%
131	Salaries & Wages Other Pay	0	360	3,984	1,140	6,000	6,000	51%
140	Employer Contributions	0	662	5,738	443	5,704	5,704	-1%
220	Operating Supplies	0	0	13,800	0	23,284	23,284	69%
230	Repair & Maint. Supplies	0	0	1,000	825	2,000	2,000	100%
390	Other Purchased Services	0	0	25,000	0	20,000	20,000	-20%
852	Payroll Charges	0	87	314	52	338	338	8%
854	Personnel Charges	0	172	620	103	666	666	7%
Total		\$0	\$5,941	\$52,472	\$4,580	\$57,992	\$57,992	11%

Budget Commentary

Butte-Silver Bow has secured a grant from the Natural Resources Damage Program, operated by the 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 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
Laborer	1	6,000
Total	1	6,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2857 NRDP Grants
Dept 122 Planning Board
Activity 4110.57 Butte Tree Planting Project

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,748	2,720	1,870	1,869	0	0	-100%
115	Salaries & Wages Unclassified Em	0	7,512	42,207	6,006	10,760	10,760	-75%
140	Employer Contributions	1,864	5,912	14,373	4,745	4,831	4,831	-66%
190	On behalf payments	4	10	0	0	0	0	0%
220	Operating Supplies	7,077	2,371	11,489	3,805	23,168	23,168	102%
230	Repair & Maint. Supplies	441	491	1,500	1,020	1,500	1,500	0%
260	Non capital fixed assets	0	0	811	811	0	0	-100%
320	Printing- Duplicating-Etc	0	34	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	100	45	200	200	100%
340	Utility Services	0	0	750	0	750	750	0%
350	Professional Services	0	0	3,865	0	0	0	-100%
360	Repair & Maint. Services	0	0	2,700	0	0	0	-100%
390	Other Purchased Services	0	0	25,000	0	900	900	-96%
530	Rent	538	0	600	532	3,000	3,000	400%
852	Payroll Charges	32	84	442	63	815	815	84%
854	Personnel Charges	63	165	872	125	1,607	1,607	84%
Total		\$13,766	\$19,299	\$106,579	\$19,021	\$47,531	\$47,531	-55%

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
Summer Help	1	680
Summer Laborer	1	10,080
Total	2	10,760

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2857** **NRDP Grants**
Dept **122** **Planning Board**
Activity **4110.61** **NRD-Thompson Park**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	5,436	0	5,180	0	5,180	5,180	0%
320	Printing- Duplicating-Etc	0	0	2,000	0	2,000	2,000	0%
Total		\$5,436	\$0	\$7,180	\$0	\$7,180	\$7,180	0%

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.

Fund **2857** **NRDP Grants**
Dept **122** **Planning Board**
Activity **4110.71** **NRD-FISH POND**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	6,223	0	0	0	0	0%
140	Employer Contributions	0	3,104	0	0	0	0	0%
220	Operating Supplies	0	774	0	0	0	0	0%
230	Repair & Maint. Supplies	0	4,064	0	0	0	0	0%
260	Non capital fixed assets	0	6,327	0	0	0	0	0%
340	Utility Services	1,938	1,327	0	0	0	0	0%
930	Improv other than Bldgs	0	14,584	0	0	0	0	0%
Total		\$1,938	\$36,403	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2858	MT DOC-NSP3 Grant							
Dept	122	Planning Board							
Activity	4110.86	Neighborhood Stabilization							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
730	Grants & Donations	8,795	0	0	0	0	0		0%
790	Econ Dev Grnt & Donation	490,078	628,361	649,281	283,121	136,800	136,800		-79%
Total		\$498,873	\$628,361	\$649,281	\$283,121	\$136,800	\$136,800		-79%

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							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	10,000	10,000	5,000	5,000	5,000	5,000		0%
Total		\$10,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000		0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **2860** **Land Planning**
Dept **122** **Planning Board**
Activity **4110.30** **Planning**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	42,253	0	39,281	34,619	3,644	3,644	-91%
390	Other Purchased Services	-30,461	0	0	0	0	0	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
Total		\$16,792	\$5,000	\$44,281	\$39,619	\$8,644	\$8,644	-80%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	76	112	300	16	300	300	0%
220	Operating Supplies	73	504	3,150	168	3,150	3,150	0%
230	Repair & Maint. Supplies	0	0	100	0	100	100	0%
310	Postage	819	203	3,650	1,582	2,450	2,450	-33%
320	Printing- Duplicating-Etc	157	1,124	1,500	267	1,500	1,500	0%
330	Publicity- Subscr. & Dues	1,790	138	3,200	362	3,100	3,100	-3%
350	Professional Services	0	0	3,000	0	3,000	3,000	0%
370	Travel	750	74	2,500	311	2,500	2,500	0%
380	Training Services	0	0	3,000	0	3,000	3,000	0%
390	Other Purchased Services	1,130	270	12,100	2,045	13,400	13,400	11%
Total		\$4,795	\$2,426	\$32,500	\$4,752	\$32,500	\$32,500	0%

Budget Commentary

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. In recent years, the Library has been successful in receiving funding for computers, building improvements and the popular literacy program.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2895 Economic Development
Dept 122 Planning Board
Activity 4702.60 Planning & Management

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
730	Grants & Donations	1,017,733	736,726	273,159	279,631	0	0	-100%
Total		\$1,017,733	\$736,726	\$273,159	\$279,631	\$0	\$0	-100%

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. The funds were fully expended in fiscal year 2019.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2915 **Crime Control**
Dept 195 **Crime Control Grants**
Activity 4201.08 **Victim Abuse**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	47,925	48,245	86,592	51,000	52,020	52,020	-40%
140	Employer Contributions	10,544	19,231	31,371	18,478	19,200	19,200	-39%
190	On behalf payments	48	48	0	0	0	0	0%
210	Office Supplies	867	411	1,470	1,146	1,400	1,400	-5%
310	Postage	4	113	330	326	400	400	21%
320	Printing- Duplicating-Etc	26	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	50	0	50	50	0%
340	Utility Services	9	0	360	0	360	360	0%
360	Repair & Maint. Services	0	0	600	0	600	600	0%
370	Travel	1,163	427	3,154	0	3,154	3,154	0%
380	Training Services	350	50	1,230	0	1,230	1,230	0%
390	Other Purchased Services	0	0	3,500	0	3,500	3,500	0%
852	Payroll Charges	236	314	600	314	338	338	-44%
853	Computer Charges	1,641	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	466	620	1,182	620	666	666	-44%
855	PBX Charges	1,893	1,893	1,893	1,893	1,893	1,893	0%
Total		\$65,171	\$72,993	\$133,973	\$75,419	\$86,452	\$86,452	-35%

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 Program Director	1	52,020
Total	1	52,020

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **2915** **Crime Control**
Dept **195** **Crime Control Grants**
Activity **4201.09** **Victim Advocacy**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,000	0	1,000	1,000	0%
370	Travel	0	0	10,000	823	10,000	10,000	0%
390	Other Purchased Services	20,691	8,757	25,000	8,128	25,000	25,000	0%
Total		\$20,691	\$8,757	\$36,000	\$8,951	\$36,000	\$36,000	0%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	4,816	4,816	0	0	-100%
940	Machinery & Equipment	0	0	11,545	11,545	0	0	-100%
Total		\$0	\$0	\$16,361	\$16,361	\$0	\$0	-100%

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.

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	17,024	17,024	17,084	17,084	0%
Total		\$0	\$0	\$17,024	\$17,024	\$17,084	\$17,084	0%

Budget Commentary

2018 JAG Grant-Law Enforcement Programs-equipment and supplies directly related to basic law enforcement function.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

Fixed Assets

Description	Requested	Approved
LED Computers	17,084	17,084
Total	17,084	17,084

Fund 2921 **Dept of Justice Grants**
Dept 416 **Planning and Management**
Activity 4201.23 **Justice Asst Grnts**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	250	0	0	0	0	0	0%
220	Operating Supplies	80	0	0	0	0	0	0%
260	Non capital fixed assets	18,090	0	0	0	0	0	0%
Total		\$18,420	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	0	0	5,816	5,816	0%
260	Non capital fixed assets	0	0	3,336	3,335	0	0	-100%
350	Professional Services	0	25,353	23,325	1,930	17,115	17,115	-27%
360	Repair & Maint. Services	0	0	600	599	0	0	-100%
370	Travel	0	0	11,258	6,104	26,957	26,957	139%
380	Training Services	0	0	4,596	4,595	0	0	-100%
390	Other Purchased Services	0	0	53,554	45,000	60,000	60,000	12%
Total		\$0	\$25,353	\$96,669	\$61,563	\$109,888	\$109,888	14%

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 2922 Non-Federal Drug Forfeiture
Dept 111 Law Enforcement Agency
Activity 4201.01 Law Enforcement Services

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	0	0	0	33,173	33,173	0%
Total		\$0	\$0	\$0	\$0	\$33,173	\$33,173	

Budget Commentary

This fund accounts for the non-federal drug forfeitures. Prior to fiscal year 2020, these funds were accounted for within an Agency fund type (fund 7181). As a result of the change in governmental accounting standards (GASB Statement No. 84) these funds were required to be moved to a special revenue fund.

Fixed Assets

Description	Requested	Approved
Drug Forfeiture Equip Reserve	31,756	31,756
Replacement body cameras (2)	1,417	1,417
Total	33,173	33,173

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2940	CDBG Sure Way							
Dept	416	Planning and Management							
Activity	4702.30	Public Works Facilities							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
730	Grants & Donations	0	0	57,188	0	57,188	57,188	57,188	0%
Total		\$0	\$0	\$57,188	\$0	\$57,188	\$57,188	\$57,188	0%

Budget Commentary

Butte-Silver Bow Community Development Block Grant (CDBG) funds are available to loan for economic development purposes. Loan payments are then revolved for similar loans for economic development.

Fund	2946	Belmont Sr. Citizens Cntr							
Dept	416	Planning and Management							
Activity	5210.58	Trans to Community Development							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
820	Transfers Out	0	0	643	643	0	0	0	-100%
Total		\$0	\$0	\$643	\$643	\$0	\$0	\$0	-100%

Budget Commentary

Belmont Sr. Citizens Cntr-Transfer to Community Development

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	2956	CTEP							
Dept	122	Planning Board							
Activity	4110.44	CTEP-At Grade Crossing							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
930	Improv other than Bldgs	86,865	0	0	0	0	0	0	0%
Total		\$86,865	\$0	\$0	\$0	\$0	\$0	\$0	

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.

Fund	2956	CTEP							
Dept	122	Planning Board							
Activity	4110.75	CTEP-Butte Sidewalk							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
930	Improv other than Bldgs	530,831	0	0	0	0	0	0	0%
Total		\$530,831	\$0	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2956	CTEP							
Dept	122	Planning Board							
Activity	4110.83	CTEP-Landscape&Beautification							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
220	Operating Supplies	10,275	0	0	0	0	0	0	0%
930	Improv other than Bldgs	76,058	0	0	0	0	0	0	0%
Total		\$86,333	\$0	\$0	\$0	\$0	\$0	\$0	

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.

Fund	2956	CTEP							
Dept	122	Planning Board							
Activity	4110.84	CTEP-Bicycle Facilities							
		Actual		2018 - 2019		2019 - 2020			
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
390	Other Purchased Services	78,472	0	0	0	0	0	0	0%
Total		\$78,472	\$0	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund	2956	CTEP							
Dept	122	Planning Board							
Activity	4110.90	TA - Transportation Alternatives							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
930	Improv other than Bldgs		0	0	406,664	406,664	265,500	265,500	-35%
Total			\$0	\$0	\$406,664	\$406,664	\$265,500	\$265,500	-35%

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 for the Park St and Excelsior Ave project.

Fixed Assets

Description	Requested	Approved
Transportation Alternative Prog-Sidewalks	265,500	265,500
Total	265,500	265,500

Fund	2957	Butte SD#1 SRTS							
Dept	122	Planning Board							
Activity	5210.10	Trans to General							
			Actual		2018 - 2019		2019 - 2020		
Obj No	Description		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out		0	0	4,043	4,043	0	0	-100%
Total			\$0	\$0	\$4,043	\$4,043	\$0	\$0	-100%

Budget Commentary

Butte SD#1 SRTS-Transfer to General Fund

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2984 **Developmentally Disabled**
Dept 156 **Developmentally Disabled**
Activity 4501.35 **Aid To The Disabled**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,069	61,494	64,237	63,248	65,521	65,521	2%
140	Employer Contributions	22,966	24,082	25,794	24,710	26,247	26,247	2%
190	On behalf payments	63	63	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	66	66	0	66	66	0%
340	Utility Services	1,558	1,316	1,410	791	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	299	308	338	310	338	338	0%
853	Computer Charges	3,281	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	591	595	666	610	666	666	0%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$87,857	\$91,234	\$97,756	\$92,981	\$99,493	\$99,493	2%

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	65,521
Total	1	65,521

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 2984 Developmentally Disabled
Dept 156 Developmentally Disabled
Activity 4501.37 NACDD Grant

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	7,243	3,264	2,392	2,391	0	0	-100%
140	Employer Contributions	2,028	816	622	621	0	0	-100%
220	Operating Supplies	135	0	0	0	0	0	0%
350	Professional Services	0	0	3,000	3,000	0	0	-100%
370	Travel	0	1,155	1,912	0	0	0	-100%
380	Training Services	0	0	3,738	0	0	0	-100%
390	Other Purchased Services	0	0	0	0	2,350	2,350	0%
852	Payroll Charges	32	13	11	10	0	0	-100%
854	Personnel Charges	61	45	20	19	0	0	-100%
Total		\$9,500	\$5,294	\$11,695	\$6,041	\$2,350	\$2,350	-80%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	1,512	1,512	12,000	1,512	12,000	12,000	0%
Total		\$1,512	\$1,512	\$12,000	\$1,512	\$12,000	\$12,000	0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 2995 **Clrk Tail Alumni Col Imprv**
Dept 122 **Planning Board**
Activity 5210.97 **Trans to Clrk Tailings O & M Trust**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	1	0	0	0	-100%
Total		\$0	\$0	\$1	\$0	\$0	\$0	-100%

Budget Commentary

Clrk Tail Alumni Col Imprv-Transfer to Clrk Tailings O & M Trust

Fund 3110 **GO Bond Det & Admin Proj**
Dept 111 **Law Enforcement Agency**
Activity 5210.14 **Trans to GO Bond Refunding**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	1,435	429	0	0	0	0	0%
Total		\$1,435	\$429	\$0	\$0	\$0	\$0	

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund	3113	TIFID Series Bonds						
Dept	293	TIFID/TEDD						
Activity	4702.41	Tax Increment & Target Econ Dev.						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	2,500	2,500	2,500	2,500	2,500	2,500	0%
620	Interest	178,688	168,750	168,750	168,750	168,750	168,750	0%
Total		\$181,188	\$171,250	\$171,250	\$171,250	\$171,250	\$171,250	0%

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.

Fund	3113	TIFID Series Bonds						
Dept	293	TIFID/TEDD						
Activity	4702.42	Tax Increment Development						
		Actual		2018 - 2019		2019 - 2020		
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	2,500	2,500	2,500	2,500	2,500	2,500	0%
610	Principal	645,000	355,000	370,000	370,000	385,000	385,000	4%
620	Interest	117,547	105,069	91,013	91,013	74,000	74,000	-19%
Total		\$765,047	\$462,569	\$463,513	\$463,513	\$461,500	\$461,500	0%

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 3115 GO Bond Refunding Series 2017
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	0	114,702	3,500	700	3,500	3,500	0%
610	Principal	0	0	1,350,000	1,350,000	1,300,000	1,300,000	-4%
620	Interest	0	71,946	265,000	265,000	238,500	238,500	-10%
Total		\$0	\$186,648	\$1,618,500	\$1,615,700	\$1,542,000	\$1,542,000	-5%

Budget Commentary

On September 28, 2017, the General Obligation Bonds Series 2008, Series 2009 and Series 2011 were called, and Series 2017 General Obligation Refunding Bonds were issued in the amount of \$9,160,000. The Bonds bear interest at varying annual rates between 2.0% and 4.0%, payable semiannually on January 1 and July 1 of each year, commencing January 1, 2018. They will mature on July 1, 2029. Bonds with stated maturities from July 1, 2018 through July 1, 2027 are not subject to optional redemption prior to their stated maturities. Bonds maturing July 1, 2029 and thereafter shall be subject to redemption at the option of the City-County on July 1, 2027. The average coupon on the Series 2017 bonds is 3.39%. This bond refunding was undertaken to reduce total debt services for the remainder of the life of the refunded bonds. The refunding resulted in a reduction of debt payments of \$719,573 and a net present value savings of \$664,708.

Fund 3120 Urban Renewal Dist#2 DS Fund
Dept 291 Uptown Revitalization
Activity 4702.90 Bond Debt Service Account

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
610	Principal	0	190,000	235,000	225,000	245,000	245,000	4%
620	Interest	124,814	331,378	322,767	322,571	308,345	308,345	-4%
Total		\$124,814	\$521,378	\$557,767	\$547,571	\$553,345	\$553,345	-1%

Budget Commentary

Budget is for the Urban Renewal District #2 Debt Service Fund for the parking garage.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 3120 Urban Renewal Dist#2 DS Fund
Dept 291 Uptown Revitalization
Activity 5210.50 Trans to Ura

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	847,953	500,000	896,572	896,572	6%
Total		\$0	\$0	\$847,953	\$500,000	\$896,572	\$896,572	6%

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.

Fund 3210 Civic Center DS
Dept 147 Civic Center
Activity 5210.14 Trans to GO Bond Refunding

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	194	79	0	0	0	0	0%
Total		\$194	\$79	\$0	\$0	\$0	\$0	

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **3250** **Ladder Truck DS**
Dept **164** **Fire**
Activity **4204.40** **Fire Prevention**

Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
610	Principal	100,214	50,132	0	0	0	0	0%	
620	Interest	1,940	622	0	0	0	0	0%	
Total		\$102,154	\$50,754	\$0	\$0	\$0	\$0		

Budget Commentary

This fund accounts for annual debt service requirements relating to the issue of \$978,554 in General Obligation Bonds for the purchase of an aerial ladder truck, approved by voters in November 2006.

Fund **3270** **Archives DS**
Dept **137** **Archives Fund**
Activity **4601.02** **Archives**

Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
350	Professional Services	700	700	0	0	0	0	0%	
610	Principal	325,000	335,000	0	0	0	0	0%	
620	Interest	232,909	113,579	0	0	0	0	0%	
Total		\$558,609	\$449,279	\$0	\$0	\$0	\$0		

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 3610 GO Bond Refunding
Dept 111 Law Enforcement Agency
Activity 4202.01 Detention & Correction

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	500	350	0	0	0	0	0%
610	Principal	885,000	900,000	0	0	0	0	0%
620	Interest	172,088	81,619	0	0	0	0	0%
Total		\$1,057,588	\$981,969	\$0	\$0	\$0	\$0	

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.

Fund 3620 Aquatic Facility DS
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	38,000	350	1,500	350	1,500	1,500	0%
610	Principal	0	355,000	255,000	250,000	265,000	265,000	4%
620	Interest	0	253,817	246,350	242,600	235,025	235,025	-5%
Total		\$38,000	\$609,167	\$502,850	\$492,950	\$501,525	\$501,525	0%

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 4040 Capital Improvements
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	30,000	30,000	0%
920	Buildings	0	0	300,000	0	206,000	180,000	-40%
930	Improv other than Bldgs	0	0	132,000	132,000	68,000	68,000	-48%
940	Machinery & Equipment	0	0	225,403	10,433	402,365	402,365	79%
950	Construction in Process	0	0	2,597	2,596	0	0	-100%
Total		\$0	\$0	\$660,000	\$145,029	\$706,365	\$680,365	3%

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
Belmont Sr Ctr-Window trim paint/paint reserve	50,000	50,000
Courthouse Doors	100,000	80,000
Courthouse Security System Upgrades	35,000	35,000
Courthouse Stairs Project	68,000	68,000
Courthouse Vestibule - West Entrance	6,000	0
Health Department Security System Upgrades	47,365	47,365
Jail - Fire Alarm Panel Upgrade	20,000	20,000
Jail - Programmable Logic Controller PLC	300,000	300,000
Mother Lode Theatre-Roof reserve	50,000	50,000
Total	676,365	650,365

Fund 4040 Capital Improvements
Dept 999 Non-Dept Aligned Activity
Activity 4201.43 Sheriff's

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	0	0	5,657	5,656	0	0	-100%
940	Machinery & Equipment	0	188,268	222,343	221,015	162,000	77,260	-65%
950	Construction in Process	8,709	0	0	0	0	0	0%
Total		\$8,709	\$188,268	\$228,000	\$226,671	\$162,000	\$77,260	-66%

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
Police Vehicles	162,000	77,260
Total	162,000	77,260

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 4040 Capital Improvements
Dept 999 Non-Dept Aligned Activity
Activity 4201.44 Public Safety Equipment

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
940	Machinery & Equipment	0	0	0	0	1,850,000	1,850,000	0%
Total		\$0	\$0	\$0	\$0	\$1,850,000	\$1,850,000	

Budget Commentary

Capital Improvements-Machinery & Equipment

Fixed Assets

Description	Requested	Approved
700/800 MHz Site Repeaters	800,000	800,000
Radios	1,050,000	1,050,000
Total	1,850,000	1,850,000

Fund 4040 Capital Improvements
Dept 999 Non-Dept Aligned Activity
Activity 5210.29 Trans to Cap Imps-Aquatic Facility

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	500,000	0	0	0	0	0	0%
Total		\$500,000	\$0	\$0	\$0	\$0	\$0	

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 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	5,000	0	0	0	0	0	0%
910	Land	0	25,200	0	0	0	0	0%
920	Buildings	0	4,429,429	0	0	0	0	0%
930	Improv other than Bldgs	0	11,563	0	0	0	0	0%
940	Machinery & Equipment	0	141,031	0	0	0	0	0%
950	Construction in Process	2,967,058	0	337,500	18,078	0	0	-100%
Total		\$2,972,058	\$4,607,224	\$337,500	\$18,078	\$0	\$0	-100%

Budget Commentary

Budget is for Urban Renewal District #2 capital projects - construction in progress.

Fund 4100 Urban Renewal Dist #2 Cap Proj
Dept 291 Uptown Revitalization
Activity 5210.77 Trans to Debt Service fund

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	12,500	12,284	0	0	-100%
Total		\$0	\$0	\$12,500	\$12,284	\$0	\$0	-100%

Budget Commentary

Urban Renewal Dist #2 Cap Proj-Trans to Debt Service fund

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **4300** **Junk Veh Cap Imprv Fund**
Dept **999** **Non-Dept Aligned Activity**
Activity **4308.30** **Junk Vehicle**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
940	Machinery & Equipment	0	24,000	0	0	0	0	0%
Total		\$0	\$24,000	\$0	\$0	\$0	\$0	

Budget Commentary

Capital Improvement Fund authorized by State Law for acquisition of equipment for Junk Vehicle Program.

Fund **4512** **Silver Lake Wtr System Imp**
Dept **293** **TIFID/TEDD**
Activity **4702.41** **Tax Increment & Target Econ Dev.**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
230	Repair & Maint. Supplies	6,949	0	0	0	0	0	0%
930	Improv other than Bldgs	70,829	0	0	0	0	0	0%
Total		\$77,778	\$0	\$0	\$0	\$0	\$0	

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.

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 4512 Silver Lake Wtr System Imp
Dept 293 TIFID/TEDD
Activity 5210.22 Trans to Ramsay TIFID#2

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	73,370	0	0	0	0	0	0%
Total		\$73,370	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Silver Lake Water System Improvements - Transfers Out

Fund 4610 Aquatic Facility
Dept 999 Non-Dept Aligned Activity
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	0	2,225	0	0	0	0	0%
220	Operating Supplies	0	95,028	13,148	13,147	0	0	-100%
260	Non capital fixed assets	0	170,565	4,247	4,246	0	0	-100%
350	Professional Services	54,760	0	2,500	0	0	0	-100%
390	Other Purchased Services	0	0	7,019	7,018	0	0	-100%
920	Buildings	0	1,599,802	79,204	79,203	0	0	-100%
930	Improv other than Bldgs	0	3,922,509	18,574	18,573	0	0	-100%
940	Machinery & Equipment	0	619,985	64,848	64,847	800,000	800,000	1134%
950	Construction in Process	1,370,773	0	761,204	0	0	0	-100%
Total		\$1,425,533	\$6,410,115	\$950,744	\$187,034	\$800,000	\$800,000	-16%

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. As of June 30, 2018, all bond proceeds have been expended and the remaining donated funds are restricted for future capital needs at Ridge Waters.

Fixed Assets

Description	Requested	Approved
1/2 Ton Pickup	38,000	38,000
Equipment reserves	762,000	762,000
Total	800,000	800,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 5210 Water Utility Division
Dept 103 Public Works
Activity 4305.10 Administration

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	554,945	519,383	538,480	525,530	554,038	554,038	3%
115	Salaries & Wages Unclassified Em	0	0	56,550	0	56,550	56,550	0%
120	Salaries & Wages Overtime	3,928	4,142	4,793	4,622	3,600	3,600	-25%
122	Salaries & Wages Special Pay	0	0	500	500	500	500	0%
130	Salaries & Wages Longevity	16,583	12,208	14,654	11,626	10,478	10,478	-28%
135	Salaries & Wages Clothing Allowa	230	235	235	235	235	235	0%
140	Employer Contributions	270,934	246,822	277,935	234,614	263,126	263,126	-5%
190	On behalf payments	575	535	0	0	0	0	0%
195	PENSION EXPENSE	204,195	374,270	0	0	0	0	0%
210	Office Supplies	2,927	4,749	5,061	5,060	5,000	5,000	-1%
220	Operating Supplies	1,814	4,319	3,439	2,293	4,500	4,500	31%
230	Repair & Maint. Supplies	2,949	3,268	4,700	3,768	9,700	9,700	106%
260	Non capital fixed assets	2,160	0	6,909	6,908	2,100	2,100	-70%
310	Postage	65,115	59,614	70,000	62,125	70,000	70,000	0%
320	Printing- Duplicating-Etc	44,428	48,337	55,000	47,867	55,000	55,000	0%
330	Publicity- Subscr. & Dues	1,028	520	4,000	1,423	2,000	2,000	-50%
340	Utility Services	13,867	14,408	15,000	14,892	15,000	15,000	0%
350	Professional Services	38,491	37,690	76,098	44,266	40,000	40,000	-47%
360	Repair & Maint. Services	17,627	13,180	14,600	13,988	15,000	15,000	3%
370	Travel	677	0	2,000	209	2,000	2,000	0%
380	Training Services	285	155	1,000	150	1,000	1,000	0%
390	Other Purchased Services	22,290	21,674	30,000	26,860	35,000	35,000	17%
510	Insurance	132,808	162,648	156,312	156,031	173,891	173,891	11%
530	Rent	1,725	494	1,400	356	1,400	1,400	0%
541	Compensated Absences Exp	54,436	4,200	0	0	0	0	0%
580	Deductible Insurance Exp	0	12,508	20,000	5,160	20,000	20,000	0%
610	Principal	0	0	107,000	0	108,000	108,000	1%
620	Interest	8,097	30,905	11,000	8,120	9,600	9,600	-13%
621	Bond Interest Expense	58,080	55,020	51,885	51,885	48,660	48,660	-6%
810	Losses	27,934	21,550	31,000	25,748	31,000	31,000	0%
811	Loss on Asset Disposal	0	454,566	0	0	0	0	0%
830	Depreciation	90,621	43,959	0	0	0	0	0%
852	Payroll Charges	3,962	3,557	4,888	3,401	4,961	4,961	1%
853	Computer Charges	36,116	36,116	59,125	59,125	59,125	59,125	0%
854	Personnel Charges	7,811	7,013	9,633	6,705	9,776	9,776	1%
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%
857	CEM Charges	0	0	0	0	13,200	13,200	0%
858	GIS Charges	9,270	9,270	9,270	9,270	9,270	9,270	0%
860	Central Services	0	8,422	8,423	8,423	8,391	8,391	0%
940	Machinery & Equipment	0	0	0	0	100,000	100,000	0%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Total	\$1,706,426	\$2,226,254	\$1,661,408	\$1,351,677	\$1,752,619	\$1,752,619	5%
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Budget Commentary

The City-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	58,242	NRD - Water Meter read tower and equipment	100,000	100,000
Acct/Sys Analyst	1	57,660	Water Administration Security upgrades	2,100	2,100
Administrative Specialist	0.125	5,589	Total	102,100	102,100
Budget Analyst	0.34	19,279			
Bus Mgr/CR Mgr/Shop Mgr	1	54,143			
Customer Service Rep	4	148,014			
Engineer Technician	0.75	37,369			
Meter Reader	1	29,460			
Overtime	0.1	3,600			
Public Works Director	0.33	30,137			
Sr Engineer	1	74,970			
Summer Staff	3	56,550			
System Analyst/Meters	1	50,388			
Total	14.645	625,401			

Fund	5210	Water Utility Division		2018 - 2019		2019 - 2020			
Dept	103	Public Works		Budget	Actual	Request	Approved		
Activity	4305.20	DNRC Grants - Capital Improv		Actual					
Obj No	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved		
830	Depreciation	4,390	4,350	0	0	0	0	0%	
930	Improv other than Bldgs	0	0	125,000	0	125,000	125,000	0%	
Total		\$4,390	\$4,350	\$125,000	\$0	\$125,000	\$125,000	0%	

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
Total	125,000	125,000

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	150,000	11,454	404,541	404,541	170%
Total		\$0	\$0	\$150,000	\$11,454	\$404,541	\$404,541	170%

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	404,541	404,541
Total	404,541	404,541

Fund **5210** **Water Utility Division**
Dept **103** **Public Works**
Activity **4305.30** **NRD Grant - Capital Improv**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
530	Rent	50	0	0	0	0	0	0%
830	Depreciation	1,787,327	1,805,883	0	0	0	0	0%
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
Total		\$1,787,377	\$1,805,883	\$100,000	\$0	\$100,000	\$100,000	0%

Budget Commentary

This budget is funded by a Natural Resource Damage Program grant for recreational improvements to the Moulton Reservoir.

Fixed Assets

Description	Requested	Approved
NRD Recreation Improv at Moulton Reservoir	100,000	100,000
Total	100,000	100,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 5210 Water Utility Division
Dept 103 Public Works
Activity 4305.40 Purification & Treatment

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	742,498	848,967	853,458	853,457	870,077	870,077	2%
115	Salaries & Wages Unclassified Em	0	0	1,500	468	0	0	-100%
120	Salaries & Wages Overtime	44,754	45,276	51,526	42,625	54,479	54,479	6%
122	Salaries & Wages Special Pay	0	0	0	0	1,890	1,890	0%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	13,633	20,303	24,814	23,574	28,626	28,626	15%
135	Salaries & Wages Clothing Allowa	0	200	2,218	2,217	3,702	3,702	67%
140	Employer Contributions	343,736	401,283	468,200	448,761	460,911	460,911	-2%
190	On behalf payments	855	914	0	0	0	0	0%
210	Office Supplies	5,810	2,491	3,925	1,168	3,925	3,925	0%
220	Operating Supplies	451,882	509,035	576,472	361,782	550,000	550,000	-5%
230	Repair & Maint. Supplies	63,366	65,124	97,592	85,433	117,592	117,592	20%
260	Non capital fixed assets	228,215	18,859	6,100	2,929	9,500	4,500	-26%
310	Postage	6,539	10,425	25,000	2,757	5,000	5,000	-80%
320	Printing- Duplicating-Etc	1,413	1,614	2,800	1,711	2,800	2,800	0%
330	Publicity- Subscr. & Dues	0	249	440	440	500	500	14%
340	Utility Services	355,533	348,787	450,000	367,776	400,000	400,000	-11%
350	Professional Services	57,045	99,687	102,793	87,358	203,000	203,000	97%
360	Repair & Maint. Services	11,214	33,009	45,300	40,114	30,000	30,000	-34%
370	Travel	984	3,417	2,500	863	2,500	2,500	0%
380	Training Services	300	1,075	4,000	1,429	4,000	4,000	0%
390	Other Purchased Services	1,559	1,594	3,707	3,706	22,500	22,500	507%
470	Fabricated Materials	2,490	0	0	0	0	0	0%
530	Rent	11,383	10,178	10,800	10,697	12,000	12,000	11%
531	Equipment rent expense	0	0	12,640	12,640	12,640	12,640	0%
811	Loss on Asset Disposal	0	19,586	0	0	0	0	0%
830	Depreciation	791,347	1,907,896	0	0	0	0	0%
850	Intergovernmental Charges	33,625	33,625	33,625	33,625	33,625	33,625	0%
852	Payroll Charges	4,447	4,949	5,877	4,865	5,761	5,761	-2%
854	Personnel Charges	8,769	9,757	11,582	9,591	11,353	11,353	-2%
920	Buildings	0	0	237,960	73,460	120,000	105,000	-56%
930	Improv other than Bldgs	0	0	205,400	48,015	0	0	-100%
940	Machinery & Equipment	0	0	60,000	34,292	52,500	52,500	-13%
950	Construction in Process	0	0	350,000	24,906	402,814	402,814	15%
Total		\$3,181,396	\$4,398,298	\$3,650,329	\$2,580,660	\$3,421,795	\$3,401,795	-7%

City-County of Butte-Silver Bow 2019-2020 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Chief Operator	1	68,850	Alum Pumps for the Big Hole Treatment Plant	15,000	15,000
Electrician	0.9	59,131	Basin Creek Parapet Wall-Carryover from 2019	65,000	65,000
Operator	12	701,515	Basin Creek Reservoir fencing	5,000	0
Overtime	1	54,479	Big Hole Pump House Window replacement	15,000	0
Tool Allowance	1	100	Carryforward-Septics at Basin Creek Caretakers Hous	35,000	35,000
Water Treatment Supervisor	1	74,802	New septic system at Watchman's house	4,500	4,500
Total	16.9	958,876	NRD Basin Creek WTP Air Dryers	13,800	13,800
			NRD Telemetry and Controls	324,014	324,014
			Plow attachment for Skid Steer at Basin Creek Treat	7,500	7,500
			Replace roof at Moulton Treatment Plant	70,000	70,000
			Solar Reservoir Mixer; Basin Creek Reservoir	30,000	30,000
			Total	584,814	564,814

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 5210 Water Utility Division
Dept 103 Public Works
Activity 4305.50 Transmission And Distr.

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	810,359	716,777	996,918	706,088	973,737	973,737	-2%
115	Salaries & Wages Unclassified Em	0	1,920	4,729	4,117	0	0	-100%
120	Salaries & Wages Overtime	146,002	106,462	103,961	97,189	104,061	104,061	0%
122	Salaries & Wages Special Pay	0	0	10,400	9,250	9,460	9,460	-9%
123	Salaries & Wages Tool Pay	0	0	100	0	100	100	0%
130	Salaries & Wages Longevity	8,576	8,233	8,305	7,999	8,223	8,223	-1%
135	Salaries & Wages Clothing Allowa	4,100	4,113	4,348	4,348	4,370	4,370	1%
140	Employer Contributions	475,843	413,216	575,243	419,879	563,973	563,973	-2%
190	On behalf payments	1,120	57,776	0	0	0	0	0%
210	Office Supplies	1,627	758	2,000	939	2,000	2,000	0%
220	Operating Supplies	42,958	152,806	564,065	233,101	500,000	500,000	-11%
230	Repair & Maint. Supplies	235,862	247,159	240,926	209,917	240,926	240,926	0%
240	Other Supplies	29	0	0	0	0	0	0%
260	Non capital fixed assets	15,921	5,099	9,789	9,331	0	0	-100%
310	Postage	0	78	500	0	500	500	0%
320	Printing- Duplicating-Etc	146	835	1,206	1,205	500	500	-59%
330	Publicity- Subscr. & Dues	910	1,225	2,480	2,479	2,438	2,438	-2%
340	Utility Services	409,874	305,342	407,390	207,612	350,000	350,000	-14%
350	Professional Services	12,718	11,094	12,568	12,567	10,000	10,000	-20%
360	Repair & Maint. Services	103,558	28,779	30,000	8,608	30,000	30,000	0%
370	Travel	913	0	3,000	18	3,000	3,000	0%
380	Training Services	320	740	4,000	205	4,000	4,000	0%
390	Other Purchased Services	13,403	4,858	99,085	11,102	333,289	333,289	236%
470	Fabricated Materials	21,574	16,350	30,000	9,152	30,000	30,000	0%
530	Rent	38,052	18,929	25,000	666	25,000	25,000	0%
531	Equipment rent expense	0	0	61,393	61,393	61,393	61,393	0%
830	Depreciation	869,990	908,328	0	0	0	0	0%
850	Intergovernmental Charges	101,334	101,334	101,334	101,334	101,334	101,334	0%
852	Payroll Charges	7,440	6,709	7,479	6,580	7,354	7,354	-2%
854	Personnel Charges	14,669	13,228	14,740	12,973	14,492	14,492	-2%
857	CEM Charges	55,000	28,335	26,667	26,667	9,233	9,233	-65%
930	Improv other than Bldgs	0	0	2,360,879	694,828	4,258,986	4,258,986	80%
940	Machinery & Equipment	0	0	353,000	261,792	447,800	447,800	27%
Total		\$3,392,295	\$3,160,481	\$6,061,505	\$3,121,337	\$8,096,169	\$8,096,169	34%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Electrician	0.1	6,571	3/4 Ton Pickup with tool bed (Meters)	42,000	42,000
General Foreman	1	67,509	Excavator	320,000	320,000
Inspector	0.25	12,085	New Dump Box for Leak Gang Truck	11,800	11,800
Laborer	10	513,437	NRD - Big Hole Transmission 36" Main	3,411,683	3,411,683
Leakman	6	308,086	Skid Steer	74,000	74,000
Leakman Foreman	1	62,396	Water Main renewals	847,303	847,303
Locator	0.5	25,701	Total	4,706,786	4,706,786
Overtime	2	104,061			
Tool Allowance	1	100			
Total	21.85	1,099,944			

Fund	5210	Water Utility Division						
Dept	103	Public Works						
Activity	4305.90	Other Activities						
Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
830	Depreciation	123	123	0	0	0	0	0%
Total		\$123	\$123	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 5210 Water Utility Division
Dept 103 Public Works
Activity 5210.10 Trans to General

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	311,343	316,013	320,684	320,684	327,098	327,098	2%
Total		\$311,343	\$316,013	\$320,684	\$320,684	\$327,098	\$327,098	2%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
830	Depreciation	290,283	290,283	0	0	0	0	0%
Total		\$290,283	\$290,283	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for infrastructure repairs to Butte-Silver Bow's public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources.

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,051	0	0	0	29,534	29,534	0%
115	Salaries & Wages Unclassified Em	0	23,304	60,231	27,396	67,563	67,563	12%
120	Salaries & Wages Overtime	1,825	6,610	7,332	3,292	0	0	-100%
122	Salaries & Wages Special Pay	0	0	0	0	1,050	1,050	0%
135	Salaries & Wages Clothing Allowa	0	0	0	0	112	112	0%
140	Employer Contributions	40,441	13,187	24,628	15,892	39,931	39,931	62%
190	On behalf payments	14	30	0	0	0	0	0%
210	Office Supplies	68	0	500	0	500	500	0%
220	Operating Supplies	709	1,101	4,500	823	4,500	4,500	0%
230	Repair & Maint. Supplies	8	11,588	127,248	25,780	50,000	50,000	-61%
260	Non capital fixed assets	0	2,751	0	0	0	0	0%
310	Postage	0	0	200	0	200	200	0%
340	Utility Services	35,343	63,122	338,000	54,921	338,000	338,000	0%
350	Professional Services	5,876	14,635	68,396	44,272	70,000	70,000	2%
360	Repair & Maint. Services	0	4,822	5,000	0	5,000	5,000	0%
390	Other Purchased Services	0	0	1,604	1,603	0	0	-100%
470	Fabricated Materials	0	125	0	0	0	0	0%
530	Rent	0	29	2,150	1,002	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	72	142	413	165	564	564	37%
853	Computer Charges	3,533	3,533	3,533	3,533	3,533	3,533	0%
854	Personnel Charges	142	280	815	326	1,113	1,113	37%
858	GIS Charges	1,942	1,942	1,942	1,942	1,942	1,942	0%
940	Machinery & Equipment	0	0	0	0	70,000	70,000	0%
Total		\$212,011	\$210,188	\$654,019	\$188,475	\$693,219	\$693,219	6%

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

Position Description	Stat	Budgeted Salary
Electrician	0.5	30,697
Operator	1.25	67,563
Total	1.75	98,260

Fixed Assets

Description	Requested	Approved
Meyer's Dam repeater for communication	20,000	20,000
Silver Lake system VFD's and pumps - contingent on	50,000	50,000
Total	70,000	70,000

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
830	Depreciation	636	636	0	0	0	0	0%
Total		\$636	\$636	\$0	\$0	\$0	\$0	

Budget Commentary

This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City-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 2019-2020 Annual Budget - Detail of Expenditures

Fund 5310 Metro Sewer Operation
Dept 103 Public Works
Activity 4306.30 Collection & Transmission

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	729,916	677,605	804,804	554,845	769,872	769,872	-4%
115	Salaries & Wages Unclassified Em	1,152	14,815	11,520	5,280	11,520	11,520	0%
120	Salaries & Wages Overtime	93,347	58,017	70,898	56,637	70,898	70,898	0%
122	Salaries & Wages Special Pay	0	0	1,900	1,790	1,750	1,750	-8%
130	Salaries & Wages Longevity	15,041	22,585	23,578	22,790	20,909	20,909	-11%
135	Salaries & Wages Clothing Allowa	320	633	2,645	2,644	2,573	2,573	-3%
140	Employer Contributions	372,533	338,108	433,412	298,419	415,622	415,622	-4%
190	On behalf payments	880	29,913	0	0	0	0	0%
195	PENSION EXPENSE	59,428	41,882	0	0	0	0	0%
210	Office Supplies	2,903	2,726	3,000	2,178	3,000	3,000	0%
220	Operating Supplies	11,965	33,409	22,502	20,300	72,000	72,000	220%
230	Repair & Maint. Supplies	133,756	117,770	122,579	120,914	112,000	112,000	-9%
240	Other Supplies	0	0	1,400	0	0	0	-100%
260	Non capital fixed assets	28,155	0	3,500	808	4,000	4,000	14%
310	Postage	247	80	400	32	100	100	-75%
320	Printing- Duplicating-Etc	405	404	1,500	173	500	500	-67%
330	Publicity- Subscr. & Dues	285	620	1,508	512	700	700	-54%
340	Utility Services	2,852	5,536	5,010	5,009	5,000	5,000	0%
350	Professional Services	1,823	9,585	8,475	6,025	3,000	3,000	-65%
360	Repair & Maint. Services	9,621	20,858	20,000	2,868	10,000	10,000	-50%
370	Travel	0	430	2,000	0	2,000	2,000	0%
380	Training Services	825	845	3,600	475	3,600	3,600	0%
390	Other Purchased Services	5,522	7,564	31,390	26,231	8,400	8,400	-73%
470	Fabricated Materials	1,050	90	28,085	921	5,000	5,000	-82%
510	Insurance	11,936	15,697	16,900	16,805	18,542	18,542	10%
530	Rent	194,322	5,016	51,800	9,811	40,000	40,000	-23%
531	Equipment rent expense	0	0	28,890	28,890	28,890	28,890	0%
541	Compensated Absences Exp	4,614	24,723	0	0	0	0	0%
580	Deductible Insurance Exp	27,080	9,950	40,000	19,856	40,000	40,000	0%
610	Principal	0	0	100,200	0	0	0	-100%
620	Interest	0	0	6,134	0	0	0	-100%
811	Loss on Asset Disposal	0	2,873	0	0	0	0	0%
830	Depreciation	275,941	393,028	0	0	0	0	0%
850	Intergovernmental Charges	91,181	91,181	91,181	91,181	91,181	91,181	0%
852	Payroll Charges	4,758	4,727	5,992	4,011	5,817	5,817	-3%
853	Computer Charges	8,250	8,250	16,720	16,720	16,720	16,720	0%
854	Personnel Charges	9,381	9,321	11,808	7,908	11,462	11,462	-3%
855	PBX Charges	8,204	8,204	8,204	8,204	8,204	8,204	0%
857	CEM Charges	48,535	28,335	26,667	26,667	14,433	14,433	-46%
858	GIS Charges	6,000	6,000	6,000	6,000	6,000	6,000	0%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

920	Buildings	0	0	0	0	360,000	0	0%
930	Improv other than Bldgs	0	0	792,000	382,727	749,286	749,286	-5%
940	Machinery & Equipment	0	0	23,000	21,779	75,000	75,000	226%
Total		\$2,162,227	\$1,990,780	\$2,829,202	\$1,769,412	\$2,987,979	\$2,627,979	-7%

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 Asst	1	46,159	1 Ton Dually truck	60,000	60,000
Administrative Specialist	0.125	5,589	Autosampler	8,000	8,000
Budget Analyst	0.33	18,712	Heated storage/shower building	360,000	0
Construction Foreman	1	71,820	Jumping Jack compactor	4,000	4,000
Engineer Technician	0.55	26,383	Push Camera	7,000	7,000
Inspector	0.25	12,085	Sewer Line replacements/TSEP Match	400,000	400,000
Laborer	3	154,241	TSEP Wastewater Collection Projects	349,286	349,286
Locator	0.5	25,701	Total	1,188,286	828,286
Maintenance Foreman	1	69,822			
Metro Rate Superintendent	0.75	35,955			
Operator	5	291,803			
Overtime	1.5	70,898			
Public Works Director	0.13	11,872			
Sr Engineer	0.375	24,960			
Summer Staff	1	11,520			
Total	16.51	877,520			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		5310		Metro Sewer Operation					
Dept		103		Public Works					
Activity		4306.40		Treatment & Disposal					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	664,403	671,995	685,829	685,828	673,874	673,874	-2%	
115	Salaries & Wages Unclassified Em	3,768	384	5,700	888	5,700	5,700	0%	
120	Salaries & Wages Overtime	44,703	35,993	37,914	36,846	22,914	22,914	-40%	
130	Salaries & Wages Longevity	8,821	9,414	18,597	18,088	15,864	15,864	-15%	
135	Salaries & Wages Clothing Allowa	0	0	3,750	3,750	2,750	2,750	-27%	
140	Employer Contributions	338,841	332,129	363,585	363,584	364,301	364,301	0%	
190	On behalf payments	730	718	0	0	0	0	0%	
210	Office Supplies	3,007	2,864	3,000	2,535	3,000	3,000	0%	
220	Operating Supplies	277,215	292,692	323,705	323,704	290,000	290,000	-10%	
230	Repair & Maint. Supplies	33,080	41,266	59,973	58,613	75,000	75,000	25%	
260	Non capital fixed assets	10,443	8,103	7,200	6,885	11,055	11,055	54%	
310	Postage	446	776	182	181	1,000	1,000	449%	
320	Printing- Duplicating-Etc	932	697	440	0	1,000	1,000	127%	
330	Publicity- Subscr. & Dues	792	969	3,000	984	1,500	1,500	-50%	
340	Utility Services	587,859	570,641	572,717	557,965	564,433	564,433	-1%	
350	Professional Services	138,916	268,414	118,000	110,811	120,000	120,000	2%	
360	Repair & Maint. Services	37,506	15,306	24,000	11,099	24,000	24,000	0%	
370	Travel	3,183	5,447	8,000	5,550	8,000	8,000	0%	
380	Training Services	440	2,210	8,000	2,330	8,000	8,000	0%	
390	Other Purchased Services	2,789	970	131,635	131,634	131,000	131,000	0%	
470	Fabricated Materials	50	0	0	0	0	0	0%	
510	Insurance	67,021	61,125	58,165	58,084	67,465	67,465	16%	
530	Rent	1,057	132	650	240	650	650	0%	
610	Principal	0	0	952,000	0	964,000	964,000	1%	
620	Interest	698,410	701,327	682,813	680,293	656,343	656,343	-4%	
811	Loss on Asset Disposal	0	3,042	0	0	0	0	0%	
830	Depreciation	2,132,352	2,323,459	0	0	0	0	0%	
850	Intergovernmental Charges	37,418	37,418	37,418	37,418	37,418	37,418	0%	
852	Payroll Charges	3,760	3,821	4,533	3,896	4,533	4,533	0%	
853	Computer Charges	6,500	6,500	6,500	6,500	6,500	6,500	0%	
854	Personnel Charges	7,413	7,535	8,932	7,682	8,932	8,932	0%	
855	PBX Charges	3,865	3,865	3,865	3,865	3,865	3,865	0%	
857	CEM Charges	0	0	0	0	5,200	5,200	0%	
860	Central Services	0	8,422	8,422	8,422	8,391	8,391	0%	
940	Machinery & Equipment	0	0	132,500	126,233	64,758	64,758	-51%	
950	Construction in Process	0	0	0	0	160,000	0	0%	
Total		\$5,115,721	\$5,417,633	\$4,271,025	\$3,253,909	\$4,311,446	\$4,151,446	-3%	

City-County of Butte-Silver Bow 2019-2020 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.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Budget Analyst	0.33	18,712	(3) Scheduled computer replacements	4,500	4,500
Chief Operator	1	68,784	Digester Gates Carryover	16,758	16,758
Operator	9	523,378	Handheld Odor Detector	1,920	1,920
Overtime	0.5	22,914	Membrane Maintenance Station	4,635	4,635
Plant Supervisor	1	69,741	SCADA System	48,000	48,000
Public Works Director	0.13	11,872	Solids Handling Upgrades Design and Engineering	160,000	0
Summer Staff	1	5,700	Total	235,813	75,813
Total	12.96	721,101			

Fund	5310	Metro Sewer Operation						
Dept	103	Public Works						
Activity	5210.10	Trans to General						
Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	380,875	380,875	392,302	392,302	391,050	391,050	0%
Total		\$380,875	\$380,875	\$392,302	\$392,302	\$391,050	\$391,050	0%

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	5310	Metro Sewer Operation						
Dept	200	Superfund Allocation						
Activity	4306.35	Source Area & Strm Wtr Dist						
Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
830	Depreciation	10,443	0	0	0	0	0	0%
Total		\$10,443	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Metro-Sewer Operations - Utility Services

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 5320 Metro Repl. & Depr.
Dept 103 Public Works
Activity 4306.40 Treatment & Disposal

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	150,000	0	150,000	150,000	0%
830	Depreciation	9,167	9,167	0	0	0	0	0%
Total		\$9,167	\$9,167	\$150,000	\$0	\$150,000	\$150,000	0%

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.

Fund 5330 Storm Water
Dept 103 Public Works
Activity 4306.40 Treatment & Disposal

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
541	Compensated Absences Exp	0	-615	0	0	0	0	0%
Total		\$0	(\$615)	\$0	\$0	\$0	\$0	

Budget Commentary

STORM WATER-DEPRECIATION EXPENSE

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund		5330		Storm Water					
Dept		103		Public Works					
Activity		4306.50		Storm Water					
Obj No	Description	Actual		2018 - 2019		2019 - 2020			
		2016-2017	2017-2018	Budget	Actual	Request	Approved		
110	Salaries & Wages	25,451	81,040	128,808	128,807	77,579	77,579	-40%	
115	Salaries & Wages Unclassified Em	0	1,199	0	0	0	0	0%	
120	Salaries & Wages Overtime	832	4,701	17,354	17,353	10,000	10,000	-42%	
122	Salaries & Wages Special Pay	0	0	500	500	500	500	0%	
130	Salaries & Wages Longevity	0	218	254	254	290	290	14%	
131	Salaries & Wages Other Pay	0	0	0	0	360	360	0%	
135	Salaries & Wages Clothing Allowa	0	235	235	235	235	235	0%	
140	Employer Contributions	11,418	42,877	72,372	72,371	45,066	45,066	-38%	
190	On behalf payments	26	986	0	0	0	0	0%	
195	PENSION EXPENSE	0	60,326	0	0	0	0	0%	
210	Office Supplies	0	222	158	157	150	150	-5%	
220	Operating Supplies	6,810	3,855	5,000	3,723	5,000	5,000	0%	
230	Repair & Maint. Supplies	28,288	33,437	30,399	11,128	105,000	105,000	245%	
260	Non capital fixed assets	0	0	1,053	1,053	0	0	-100%	
320	Printing- Duplicating-Etc	0	1,178	1,418	1,417	500	500	-65%	
330	Publicity- Subscr. & Dues	0	88	7,500	168	2,000	2,000	-73%	
340	Utility Services	466	446	3,000	456	3,000	3,000	0%	
350	Professional Services	92,391	83,435	125,731	125,730	142,500	142,500	13%	
360	Repair & Maint. Services	11,120	20,302	13,000	279	13,000	13,000	0%	
370	Travel	0	159	2,000	0	2,000	2,000	0%	
380	Training Services	1,112	650	2,000	0	2,000	2,000	0%	
390	Other Purchased Services	1,434	11,366	3,000	275	3,000	3,000	0%	
510	Insurance	1,081	464	1,467	1,458	1,848	1,848	26%	
541	Compensated Absences Exp	9,796	0	0	0	0	0	0%	
830	Depreciation	24,869	25,095	0	0	0	0	0%	
852	Payroll Charges	168	535	997	996	992	992	-1%	
854	Personnel Charges	332	1,054	1,964	1,963	1,953	1,953	-1%	
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%	
930	Improv other than Bldgs	0	0	34,623	34,622	0	0	-100%	
950	Construction in Process	0	0	357,780	14,910	477,650	477,650	34%	
Total		\$218,594	\$376,865	\$813,613	\$420,855	\$897,623	\$897,623	10%	

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

This fund was created to account for expenditures related to the maintenance of the new Storm Water System in accordance with the Butte-Silver Bow Storm Water Ordinance.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Engineer Technician	0.35	15,397	Add Alt Greeley Stormwater Project	75,246	75,246
Laborer	1	51,222	Greeley Stormwater Project	402,404	402,404
Metro Rate Superintendent	0.25	11,985	Total	477,650	477,650
Overtime	0.21	10,000			
Phone	1	360			
Total	2.81	88,964			

Fund	5330	Storm Water						
Dept	103	Public Works						
Activity	5210.10	Trans to General						
Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	10,755	10,755	11,500	11,500	28,250	28,250	146%
Total		\$10,755	\$10,755	\$11,500	\$11,500	\$28,250	\$28,250	146%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
390	Other Purchased Services	1,352,059	1,332,630	1,352,400	1,274,859	1,274,404	1,274,404	-6%
853	Computer Charges	15,000	15,000	15,000	15,000	15,000	15,000	0%
Total		\$1,367,059	\$1,347,630	\$1,367,400	\$1,289,859	\$1,289,404	\$1,289,404	-6%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 5410 Solid Waste
Dept 103 Public Works
Activity 4308.40 Disposal

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	454,348	406,803	429,601	389,275	437,336	437,336	2%
115	Salaries & Wages Unclassified Em	14,044	34,355	33,000	27,462	15,000	15,000	-55%
120	Salaries & Wages Overtime	9,039	11,190	15,665	15,180	11,165	11,165	-29%
122	Salaries & Wages Special Pay	0	0	1,000	1,000	1,000	1,000	0%
130	Salaries & Wages Longevity	9,764	8,497	9,470	6,320	5,789	5,789	-39%
135	Salaries & Wages Clothing Allowa	460	470	822	822	1,220	1,220	48%
140	Employer Contributions	211,467	204,557	231,128	204,198	225,225	225,225	-3%
190	On behalf payments	457	8,795	0	0	0	0	0%
195	PENSION EXPENSE	-15,433	67,495	0	0	0	0	0%
210	Office Supplies	1,453	1,630	5,500	1,417	3,500	3,500	-36%
220	Operating Supplies	50,852	52,034	49,648	32,806	50,000	50,000	1%
230	Repair & Maint. Supplies	84,226	97,649	127,750	102,665	115,000	115,000	-10%
240	Other Supplies	490	0	3,000	1,302	0	0	-100%
260	Non capital fixed assets	4,466	803	0	0	1,500	1,500	0%
310	Postage	390	353	1,100	308	1,000	1,000	-9%
320	Printing- Duplicating-Etc	432	212	1,500	807	1,000	1,000	-33%
330	Publicity- Subscr. & Dues	345	1,821	5,010	3,247	3,500	3,500	-30%
340	Utility Services	12,845	12,442	15,000	14,611	15,000	15,000	0%
350	Professional Services	109,444	103,111	119,700	79,033	119,700	119,700	0%
360	Repair & Maint. Services	3,116	5,941	16,000	4,067	16,000	16,000	0%
370	Travel	395	295	1,500	0	1,500	1,500	0%
380	Training Services	775	450	2,500	0	2,500	2,500	0%
390	Other Purchased Services	42,848	70,000	75,000	60,485	94,900	94,900	27%
470	Fabricated Materials	0	2,250	2,250	0	2,250	2,250	0%
510	Insurance	10,207	10,519	10,611	10,560	14,292	14,292	35%
530	Rent	297	939	64,000	42,361	10,000	10,000	-84%
541	Compensated Absences Exp	5,620	-26,365	0	0	0	0	0%
810	Losses	9,949	0	1,990	0	1,990	1,990	0%
811	Loss on Asset Disposal	0	7,331	0	0	0	0	0%
830	Depreciation	352,667	347,060	0	0	0	0	0%
850	Intergovernmental Charges	55,533	56,733	56,733	56,733	55,533	55,533	-2%
852	Payroll Charges	3,521	3,264	3,964	2,935	4,096	4,096	3%
854	Personnel Charges	6,943	6,436	7,813	5,787	8,073	8,073	3%
855	PBX Charges	5,250	5,250	5,250	5,250	5,250	5,250	0%
857	CEM Charges	0	0	0	0	6,400	6,400	0%
858	GIS Charges	5,500	5,500	5,500	5,500	5,500	5,500	0%
860	Central Services	0	561	561	561	560	560	0%
940	Machinery & Equipment	0	0	325,000	319,806	276,750	244,750	-25%
950	Construction in Process	0	0	0	0	160,000	160,000	0%
Total		\$1,451,709	\$1,508,382	\$1,627,566	\$1,394,497	\$1,672,529	\$1,640,529	1%

City-County of Butte-Silver Bow 2019-2020 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. The mission of this activity is to operate a safe, efficient and responsible sanitary landfill while maintaining affordable disposal fees.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Administrative Asst	0.08	3,811	Engineering Service for Cell 4 expansion	160,000	160,000
Administrative Specialist	0.125	5,589	Litter screens (5 screens @ \$6,400 each)	32,000	0
Engineer Technician	0.1	4,399	Loader	238,000	238,000
Golf Course & Pool Manager	0.06	3,981	Scale house computer	1,500	1,500
Grant Writer	0.5	21,672	Stainless Steel Sander	6,750	6,750
Inspector	0.25	12,085	Total	438,250	406,250
Laborer	2	102,406			
Landfill Attendant	2	69,138			
Landfill Manager	1	71,766			
Operator	2	113,666			
Overtime	0.25	11,165			
Public Works Director	0.13	11,872			
Sr Engineer	0.375	24,960			
Summer Help	1	15,000			
Total	9.87	471,509			

Fund	5410	Solid Waste						
Dept	103	Public Works						
Activity	5210.10	Trans to General						
Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	151,200	153,468	158,760	158,760	161,141	161,141	1%
Total		\$151,200	\$153,468	\$158,760	\$158,760	\$161,141	\$161,141	1%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 5410 Solid Waste
Dept 103 Public Works
Activity 5210.20 Trans to SID Admin.

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
820	Transfers Out	15,000	15,000	15,000	15,000	15,225	15,225	2%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,225	\$15,225	2%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	213	742	741	0	0	-100%
131	Salaries & Wages Other Pay	0	0	7,758	0	8,500	8,500	10%
140	Employer Contributions	0	109	2,626	370	2,598	2,598	-1%
220	Operating Supplies	4,462	3,249	4,400	4,290	4,400	4,400	0%
230	Repair & Maint. Supplies	856	5,021	6,540	6,412	5,040	5,040	-23%
340	Utility Services	25,525	25,451	36,500	25,356	36,500	36,500	0%
360	Repair & Maint. Services	845	4,364	26,800	6,383	31,800	31,800	19%
390	Other Purchased Services	770	1,178	5,210	4,875	1,710	1,710	-67%
510	Insurance	0	0	0	0	2,563	2,563	0%
530	Rent	44	0	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	2,807	2,807	2,807	2,927	2,927	4%
Total		\$50,629	\$60,520	\$94,391	\$51,234	\$97,046	\$97,046	3%

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
Overtime	0.18	8,500
Total	0.18	8,500

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	42,035	43,641	46,341	46,340	47,266	47,266	2%
130	Salaries & Wages Longevity	3,938	4,038	4,319	4,182	4,320	4,320	0%
140	Employer Contributions	22,250	22,720	23,813	23,381	24,356	24,356	2%
190	On behalf payments	46	902	0	0	0	0	0%
195	PENSION EXPENSE	604	4,188	0	0	0	0	0%
210	Office Supplies	697	995	1,300	1,269	1,300	1,300	0%
220	Operating Supplies	2,919	1,503	2,350	2,284	1,850	1,850	-21%
230	Repair & Maint. Supplies	1,868	2,678	2,585	2,490	2,000	2,000	-23%
310	Postage	1	0	100	0	100	100	0%
320	Printing- Duplicating-Etc	0	0	50	33	50	50	0%
330	Publicity- Subscr. & Dues	319	125	125	125	200	200	60%
340	Utility Services	41,001	34,467	33,500	33,071	34,000	34,000	1%
350	Professional Services	243	151	0	0	500	500	0%
360	Repair & Maint. Services	7,284	4,926	5,135	5,134	5,000	5,000	-3%
390	Other Purchased Services	7,463	7,377	7,565	7,524	7,000	7,000	-7%
510	Insurance	4,477	4,799	4,713	4,708	5,015	5,015	6%
530	Rent	2,041	1,884	1,100	988	1,100	1,100	0%
541	Compensated Absences Exp	1,566	230	0	0	0	0	0%
610	Principal	0	0	16,757	0	25,618	25,618	53%
620	Interest	3,019	3,322	2,479	1,652	1,609	1,609	-35%
830	Depreciation	11,146	17,882	0	0	0	0	0%
850	Intergovernmental Charges	2,898	2,898	2,898	2,898	2,898	2,898	0%
852	Payroll Charges	334	330	388	318	388	388	0%
853	Computer Charges	1,642	1,642	1,642	1,642	1,642	1,642	0%
854	Personnel Charges	658	651	765	628	765	765	0%
855	PBX Charges	1,025	1,025	1,025	1,025	1,025	1,025	0%
Total		\$159,475	\$162,375	\$158,950	\$139,692	\$168,002	\$168,002	6%

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	46,879
Community Dev Director	0.05	4,707
Total	1.05	51,586

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund **5714** **Kelley Warehouse Facility**
Dept **200** **Superfund Allocation**
Activity **4702.10** **SBI Administration**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	177	180	0	180	180	0%
230	Repair & Maint. Supplies	5,817	2,135	10,145	1,171	10,145	10,145	0%
260	Non capital fixed assets	1,414	681	0	0	0	0	0%
330	Publicity- Subscr. & Dues	88	0	150	0	150	150	0%
340	Utility Services	0	0	2,500	0	2,500	2,500	0%
360	Repair & Maint. Services	6,355	0	10,993	0	10,993	10,993	0%
390	Other Purchased Services	100	0	5,000	0	5,000	5,000	0%
510	Insurance	0	0	0	0	2,828	2,828	0%
530	Rent	8,995	7,185	9,100	7,670	9,100	9,100	0%
Total		\$22,769	\$10,179	\$38,068	\$8,841	\$40,896	\$40,896	7%

Budget Commentary

The Kelly Warehouse is a Butte-Silver Bow owned facility and is utilized by the City-County Superfund Division, Community Enrichment and Weed Control Divisions 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
811	Loss on Asset Disposal	0	1,027,208	0	0	0	0	0%
830	Depreciation	92,680	7,723	0	0	0	0	0%
Total		\$92,680	\$1,034,932	\$0	\$0	\$0	\$0	

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 2019-2020 Annual Budget - Detail of Expenditures

Fund **6010** **Central Equipment**
Dept **102** **Finance & Budget**
Activity **4105.20** **Finance & Budget**

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	1,447	1,180	2,000	773	2,000	2,000	0%
230	Repair & Maint. Supplies	97	0	300	0	300	300	0%
310	Postage	48,630	55,000	61,500	46,125	61,500	61,500	0%
360	Repair & Maint. Services	0	0	200	0	200	200	0%
530	Rent	2,310	924	2,500	924	2,500	2,500	0%
830	Depreciation	701	935	0	0	0	0	0%
Total		\$53,186	\$58,039	\$66,500	\$47,822	\$66,500	\$66,500	0%

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 2019-2020 Annual Budget - Detail of Expenditures

Fund 6010 Central Equipment
Dept 117 Government Buildings
Activity 4112.01 Facilities Administration

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	15,386	15,138	38,222	15,867	13,729	13,729	-64%
122	Salaries & Wages Special Pay	0	0	250	0	0	0	-100%
130	Salaries & Wages Longevity	0	208	218	217	228	228	5%
131	Salaries & Wages Other Pay	0	0	25,402	0	25,402	25,402	0%
135	Salaries & Wages Clothing Allowa	0	0	118	0	25	25	-79%
140	Employer Contributions	8,248	8,139	29,218	8,546	15,910	15,910	-46%
190	On behalf payments	15	9,412	0	0	0	0	0%
510	Insurance	0	0	0	0	6,721	6,721	0%
852	Payroll Charges	96	99	659	96	437	437	-34%
854	Personnel Charges	189	195	1,299	190	863	863	-34%
Total		\$23,935	\$33,191	\$95,386	\$24,917	\$63,315	\$63,315	-34%

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	5,853
Overtime	0.53	25,402
Service Employee	0.2	8,129
Total	0.83	39,384

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6010 Central Equipment
Dept 320 Central Equipment
Activity 5001.30 Equipment Maintenance

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	497,301	491,510	518,622	483,036	543,728	543,728	5%
120	Salaries & Wages Overtime	2,143	2,232	14,210	9,826	14,210	14,210	0%
122	Salaries & Wages Special Pay	0	0	500	500	500	500	0%
123	Salaries & Wages Tool Pay	0	0	23,544	22,675	21,816	21,816	-7%
130	Salaries & Wages Longevity	0	0	15,027	15,027	16,359	16,359	9%
135	Salaries & Wages Clothing Allowa	0	0	100	100	100	100	0%
140	Employer Contributions	256,041	240,422	311,881	277,395	314,852	314,852	1%
190	On behalf payments	495	466	0	0	0	0	0%
195	PENSION EXPENSE	122,478	14,493	0	0	0	0	0%
210	Office Supplies	1,039	784	1,000	547	1,000	1,000	0%
220	Operating Supplies	8,585	10,139	13,555	9,246	13,555	13,555	0%
230	Repair & Maint. Supplies	479,326	635,884	759,686	662,340	762,186	762,186	0%
260	Non capital fixed assets	7,160	9,681	14,500	11,749	11,500	0	-100%
320	Printing- Duplicating-Etc	610	390	583	400	283	400	-31%
330	Publicity- Subscr. & Dues	9,259	8,903	14,500	11,797	14,500	14,500	0%
340	Utility Services	0	273	1,300	712	1,300	1,300	0%
350	Professional Services	3,828	3,536	46,935	355	52,035	52,035	11%
360	Repair & Maint. Services	5,181	3,479	9,200	9,199	3,600	3,600	-61%
370	Travel	0	100	700	0	1,000	1,000	43%
380	Training Services	1,300	1,000	7,500	6,827	7,500	1,000	-87%
390	Other Purchased Services	3,820	3,250	4,990	4,180	2,990	5,000	0%
530	Rent	174	498	1,200	55	1,200	1,200	0%
531	Equipment rent expense	0	0	25,280	25,280	25,280	25,280	0%
541	Compensated Absences Exp	-7,800	11,006	0	0	0	0	0%
811	Loss on Asset Disposal	0	250,724	0	0	0	0	0%
830	Depreciation	178,972	181,269	0	0	0	0	0%
852	Payroll Charges	3,081	3,026	3,667	3,168	3,667	3,667	0%
854	Personnel Charges	6,075	5,967	7,227	6,791	7,227	7,227	0%
860	Central Services	0	9,545	9,545	9,545	9,507	9,507	0%
940	Machinery & Equipment	0	0	80,000	62,519	123,700	67,700	-15%
Total		\$1,579,067	\$1,888,578	\$1,885,252	\$1,633,271	\$1,953,595	\$1,881,722	0%

City-County of Butte-Silver Bow 2019-2020 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 Asst	0.2	9,526	1/2 ton pickup-PW Director	40,000	40,000
Apprentice Machinist	1	44,921	15,000 lb Lift	10,000	0
Equipment Maintenance Worker/Teamster	1	51,015	GPS Survey Rover	11,200	11,200
Machinist	7	403,086	Iron Worker	28,000	0
Machinist/Foreman	1	73,955	Non-Nuclear Densometer	16,500	16,500
Overtime	0.25	14,210	Shop Tools	11,500	0
Total	10.45	596,714	Tire Changing Machine	18,000	0
			Total	135,200	67,700

Fund	6010	Central Equipment						
Dept	320	Central Equipment						
Activity	5001.32	Central Equip Shop Facilities						
Obj No	Description	Actual 2016-2017	Actual 2017-2018	Budget 2018 - 2019	Actual 2018 - 2019	Request 2019 - 2020	Approved 2019 - 2020	
390	Other Purchased Services	0	47,611	0	0	0	0	0%
830	Depreciation	0	464	0	0	0	0	0%
920	Buildings	0	0	171,649	0	171,649	171,649	0%
950	Construction in Process	0	0	12,314,944	1,171,889	13,072,047	13,072,047	6%
Total		\$0	\$48,075	\$12,486,593	\$1,171,889	\$13,243,696	\$13,243,696	6%

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
BSB Shop Relocation Project	13,072,047	13,072,047
Costs associated with Pole Barn at MT Pole Site	171,649	171,649
Total	13,243,696	13,243,696

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6015 Central Services
Dept 999 Non-Dept Aligned Activity
Activity 5001.35 Facility Services

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	153,781	145,379	144,780	145,743	145,743	0%
115	Salaries & Wages Unclassified Em	0	0	13,230	0	13,230	13,230	0%
120	Salaries & Wages Overtime	0	22	247	246	0	0	-100%
130	Salaries & Wages Longevity	0	0	0	0	1,100	1,100	0%
135	Salaries & Wages Clothing Allowa	0	0	0	0	527	527	0%
140	Employer Contributions	0	87,569	81,027	78,612	85,067	85,067	5%
190	On behalf payments	0	3,795	0	0	0	0	0%
195	PENSION EXPENSE	0	5,575	0	0	0	0	0%
210	Office Supplies	0	0	500	0	500	500	0%
220	Operating Supplies	0	206	3,200	1,266	3,200	3,200	0%
230	Repair & Maint. Supplies	0	1,620	4,500	4,334	4,500	4,500	0%
260	Non capital fixed assets	0	0	4,900	4,204	1,000	1,000	-80%
390	Other Purchased Services	0	0	1,000	0	1,000	1,000	0%
530	Rent	0	0	400	0	1,500	1,500	275%
531	Equipment rent expense	0	0	11,556	11,556	11,556	11,556	0%
541	Compensated Absences Exp	0	14,270	0	0	0	0	0%
850	Intergovernmental Charges	0	3,600	3,600	3,600	3,600	3,600	0%
852	Payroll Charges	0	826	1,317	885	1,317	1,317	0%
854	Personnel Charges	0	1,629	2,595	1,744	2,595	2,595	0%
Total		\$0	\$272,895	\$273,451	\$251,227	\$276,435	\$276,435	1%

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	53,068	Paint Sprayer	1,000	1,000
Painter	2	94,302	Total	1,000	1,000
Summer Intern	1	13,230			
Total	4	160,600			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6030 Central Edp & Comm
Dept 102 Finance & Budget
Activity 5003.01 EDP Service

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	378,805	342,953	454,100	400,827	416,124	416,124	-8%
115	Salaries & Wages Unclassified Em	914	1,168	30,000	0	30,000	30,000	0%
131	Salaries & Wages Other Pay	0	0	0	0	12,500	12,500	0%
140	Employer Contributions	152,608	123,289	176,812	145,777	179,058	179,058	1%
190	On behalf payments	370	7,379	0	0	0	0	0%
195	PENSION EXPENSE	89,618	10,856	0	0	0	0	0%
210	Office Supplies	1,341	993	2,933	1,224	4,429	4,429	51%
220	Operating Supplies	22,983	8,261	10,561	10,560	65,174	65,174	517%
230	Repair & Maint. Supplies	0	7,701	951	39	2,842	2,842	199%
260	Non capital fixed assets	2,786	1,165	7,434	6,132	5,000	5,000	-33%
310	Postage	40	3	250	0	250	250	0%
320	Printing- Duplicating-Etc	531	185	381	3	381	381	0%
330	Publicity- Subscr. & Dues	240	2,898	1,679	981	2,864	2,864	71%
340	Utility Services	10,873	14,201	11,685	11,684	10,500	10,500	-10%
350	Professional Services	8,000	7,552	98,080	4,907	14,714	14,714	-85%
360	Repair & Maint. Services	23,692	44,576	50,746	7,233	79,746	79,746	57%
370	Travel	433	349	500	179	500	500	0%
380	Training Services	2,071	0	3,252	688	3,252	3,252	0%
390	Other Purchased Services	30,642	31,057	31,231	29,108	31,231	31,231	0%
541	Compensated Absences Exp	-68,349	5,475	0	0	0	0	0%
811	Loss on Asset Disposal	0	48,959	0	0	0	0	0%
830	Depreciation	4,126	283	0	0	0	0	0%
852	Payroll Charges	2,493	2,140	2,823	2,134	3,126	3,126	11%
854	Personnel Charges	4,916	4,219	5,564	4,208	6,161	6,161	11%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
940	Machinery & Equipment	0	0	0	0	60,000	60,000	0%
Total		\$674,183	\$670,712	\$894,031	\$630,733	\$932,901	\$932,901	4%

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Budget Commentary

The Management Information Systems (MIS) Division of the Finance and Budget Department provides a wide variety of technology services to the City-County of Butte-Silver Bow. These services include, but are not limited to, data and voice communications, information technology infrastructure, security, software development, technical support and technical training. The division is financed by internal user charges.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Requested	Approved
Computer Systems Analyst Network Engineer	2	114,694	Backup servers & equipment reserve	60,000	60,000
Database Administrator	1	61,200	Computers/Laptop Reserve units	5,000	5,000
Extra Staff	1	30,000	Total	65,000	65,000
Finance & Budget Director	0.05	5,486			
IT Computer Analyst	1	50,836			
IT Manager	1	87,891			
IT Support Analyst	1	48,960			
On-Call Pay for IT	1	12,500			
Online Business System's Administrator	1	47,057			
Total	9.05	458,624			

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6030 Central Edp & Comm
Dept 999 Non-Dept Aligned Activity
Activity 5070.01 PBX

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	66,588	75,149	78,571	68,790	78,464	78,464	0%
115	Salaries & Wages Unclassified Em	0	0	4,400	0	4,400	4,400	0%
125	Salaries & Wages Comp Cash Out	0	0	155	154	0	0	-100%
130	Salaries & Wages Longevity	2,423	1,624	1,944	1,749	2,124	2,124	9%
140	Employer Contributions	29,314	39,283	43,461	41,145	38,272	38,272	-12%
190	On behalf payments	69	77	0	0	0	0	0%
210	Office Supplies	0	0	795	415	600	600	-25%
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	1,116	0	0	0	0	0%
340	Utility Services	33,337	33,153	35,500	32,701	35,500	35,500	0%
350	Professional Services	0	0	648	0	648	648	0%
360	Repair & Maint. Services	24,956	25,820	25,820	23,150	25,820	25,820	0%
610	Principal	0	0	47,750	0	60,000	60,000	26%
852	Payroll Charges	829	941	1,292	1,000	1,281	1,281	-1%
853	Computer Charges	800	800	800	800	800	800	0%
854	Personnel Charges	1,634	1,856	2,548	1,971	2,525	2,525	-1%
940	Machinery & Equipment	0	0	0	0	300,000	300,000	0%
Total		\$159,950	\$179,820	\$245,199	\$171,876	\$551,949	\$551,949	125%

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	30,212
Intern	1	4,400
Receptionist/Floater	1.5	50,376
Total	3.5	84,988

Fixed Assets

Description	Requested	Approved
PBX System with safety paging	300,000	300,000
Total	300,000	300,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6031 Central Admin Services
Dept 102 Finance & Budget
Activity 5007.02 Payroll

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	62,203	63,661	77,290	77,290	75,188	75,188	-3%
125	Salaries & Wages Comp Cash Out	416	0	0	0	0	0	0%
140	Employer Contributions	23,362	24,166	32,178	32,177	32,648	32,648	1%
190	On behalf payments	62	64	0	0	0	0	0%
195	PENSION EXPENSE	74,682	9,890	0	0	0	0	0%
210	Office Supplies	823	535	1,000	822	1,000	1,000	0%
220	Operating Supplies	1,654	1,913	8,500	3,339	7,000	7,000	-18%
230	Repair & Maint. Supplies	0	0	400	0	400	400	0%
260	Non capital fixed assets	0	0	2,325	2,324	0	0	-100%
310	Postage	619	572	800	537	800	800	0%
320	Printing- Duplicating-Etc	871	367	3,000	658	3,000	3,000	0%
330	Publicity- Subscr. & Dues	727	500	3,000	0	1,500	1,500	-50%
340	Utility Services	0	0	125	0	300	300	140%
350	Professional Services	0	0	2,500	0	2,500	2,500	0%
360	Repair & Maint. Services	0	948	1,000	250	1,000	1,000	0%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	0	3,000	0	3,000	3,000	0%
390	Other Purchased Services	2,800	634	5,061	4,164	11,500	11,500	127%
541	Compensated Absences Exp	0	12,782	0	0	0	0	0%
852	Payroll Charges	16	16	119	119	526	526	342%
854	Personnel Charges	33	31	234	234	1,037	1,037	343%
Total		\$168,269	\$116,079	\$142,032	\$121,912	\$142,899	\$142,899	1%

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, completes and files all federal and tax payroll filing reports, reconciles the self-funded health insurance fund report, completes various salary and benefit analysis, fields payroll related questions, and prepares various payroll related reports for Department Heads, Elected Officials, and employees.

Personnel

Position Description	Stat	Budgeted Salary
Accounting Specialist	0.34	13,425
Finance & Budget Director	0.05	5,486
Payroll Supervisor	1	56,277
Total	1.39	75,188

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6031 Central Admin Services
Dept 108 Personnel Office
Activity 5007.01 Personnel Office

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	272,004	263,815	291,550	274,731	293,889	293,889	1%
140	Employer Contributions	113,181	108,427	121,694	110,597	124,077	124,077	2%
190	On behalf payments	272	6,676	0	0	0	0	0%
210	Office Supplies	1,687	1,793	2,200	2,006	2,200	2,200	0%
220	Operating Supplies	5,635	8,474	13,302	11,765	13,302	13,302	0%
230	Repair & Maint. Supplies	185	410	400	357	400	400	0%
240	Other Supplies	0	54	5,000	465	5,000	5,000	0%
260	Non capital fixed assets	0	0	0	0	4,500	4,500	0%
310	Postage	284	420	932	931	800	800	-14%
320	Printing- Duplicating-Etc	6,076	6,761	6,368	6,154	6,500	6,500	2%
330	Publicity- Subscr. & Dues	592	232	5,000	900	5,000	5,000	0%
340	Utility Services	618	760	1,497	758	1,497	1,497	0%
350	Professional Services	24,181	15,833	24,840	23,201	24,840	24,840	0%
360	Repair & Maint. Services	777	0	1,331	0	1,331	1,331	0%
370	Travel	1,378	611	1,700	547	1,700	1,700	0%
380	Training Services	2,494	1,786	15,000	4,793	15,000	15,000	0%
390	Other Purchased Services	4,328	129	5,100	4,321	5,100	5,100	0%
541	Compensated Absences Exp	3,518	0	0	0	0	0	0%
830	Depreciation	8,172	8,172	0	0	0	0	0%
852	Payroll Charges	1,259	1,292	1,690	1,455	1,690	1,690	0%
853	Computer Charges	18,047	18,047	18,047	18,047	18,047	18,047	0%
854	Personnel Charges	2,483	1,538	3,330	528	3,330	3,330	0%
855	PBX Charges	5,049	5,049	5,049	5,049	5,049	5,049	0%
Total		\$472,221	\$450,280	\$524,030	\$466,606	\$533,252	\$533,252	2%

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	42,432
Health & Safety Coordinator	1	60,023
HR Specialist	1	45,911
Human Resource Director	1	83,907
Risk Mgmt Analyst	1	61,616
Total	5	293,889

Fixed Assets

Description	Requested	Approved
(3) Scheduled computer replacements	4,500	4,500
Total	4,500	4,500

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6031 Central Admin Services
Dept 108 Personnel Office
Activity 5007.03 Wellness Program

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	24,300	18,155	26,000	26,000	7%
390	Other Purchased Services	0	0	700	0	24,000	24,000	3329%
Total		\$0	\$0	\$25,000	\$18,155	\$50,000	\$50,000	100%

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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
210	Office Supplies	728	805	4,000	0	4,000	4,000	0%
360	Repair & Maint. Services	10,389	4,469	12,000	2,940	12,000	12,000	0%
530	Rent	3,948	3,727	3,348	3,348	3,348	3,348	0%
853	Computer Charges	36	50	50	50	50	50	0%
Total		\$15,101	\$9,051	\$19,398	\$6,338	\$19,398	\$19,398	0%

Budget Commentary

Budget for high-volume central copier located on the first floor of the courthouse.

Personnel

Position Description	Stat	Budgeted Salary
There are no employees associated with this section.	0	0
Total	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Expenditures

Fund 6035 GIS Operations
Dept 122 Planning Board
Activity 4110.30 Planning

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
110	Salaries & Wages	46,786	44,153	45,036	45,036	20,471	20,471	-55%
115	Salaries & Wages Unclassified Em	0	0	0	0	19,929	19,929	0%
140	Employer Contributions	19,805	18,386	19,274	18,504	10,972	10,972	-43%
190	On behalf payments	47	1,032	0	0	0	0	0%
195	PENSION EXPENSE	11,949	1,524	0	0	0	0	0%
210	Office Supplies	736	756	1,800	471	1,800	1,800	0%
220	Operating Supplies	412	306	5,220	3,516	6,335	6,335	21%
230	Repair & Maint. Supplies	0	51	4,400	0	4,400	4,400	0%
260	Non capital fixed assets	0	0	2,300	2,239	4,615	4,615	101%
310	Postage	2	0	55	0	55	55	0%
340	Utility Services	185	43	300	108	240	240	-20%
350	Professional Services	4,144	0	500	500	0	0	-100%
360	Repair & Maint. Services	4,024	2,570	4,200	4,055	4,200	4,200	0%
370	Travel	490	0	1,790	914	1,864	1,864	4%
380	Training Services	3,356	0	1,210	1,210	1,822	1,822	51%
390	Other Purchased Services	0	0	0	0	14,500	14,500	0%
541	Compensated Absences Exp	3,271	-1,213	0	0	0	0	0%
830	Depreciation	936	936	0	0	0	0	0%
852	Payroll Charges	290	267	327	257	460	460	41%
853	Computer Charges	9,844	9,844	13,479	13,479	13,479	13,479	0%
854	Personnel Charges	571	527	645	506	907	907	41%
Total		\$106,847	\$79,182	\$100,536	\$90,795	\$106,049	\$106,049	5%

Budget Commentary

This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.

Personnel

Position Description	Stat	Budgeted Salary
GIS Specialist II	0.4	20,471
Research Specialist Intern	0.73	16,729
Transcription Specialist Intern	0.16	3,200
Total	1.29	40,400

Fixed Assets

Description	Requested	Approved
SQL Servers	4,615	4,615
Total	4,615	4,615

City-County of Butte-Silver Bow 2019-2020 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		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
220	Operating Supplies	0	413	550	213	50	0	-100%
230	Repair & Maint. Supplies	0	0	1,264	1,264	20	0	-100%
330	Publicity- Subscr. & Dues	0	0	45	43	45	0	-100%
610	Principal	0	0	209,469	0	209,469	209,469	0%
620	Interest	0	0	20,963	0	20,963	20,963	0%
830	Depreciation	0	7,763	0	0	0	0	0%
940	Machinery & Equipment	0	0	318,641	282,472	0	0	-100%
Total		\$0	\$8,176	\$550,932	\$283,991	\$230,547	\$230,432	-58%

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.

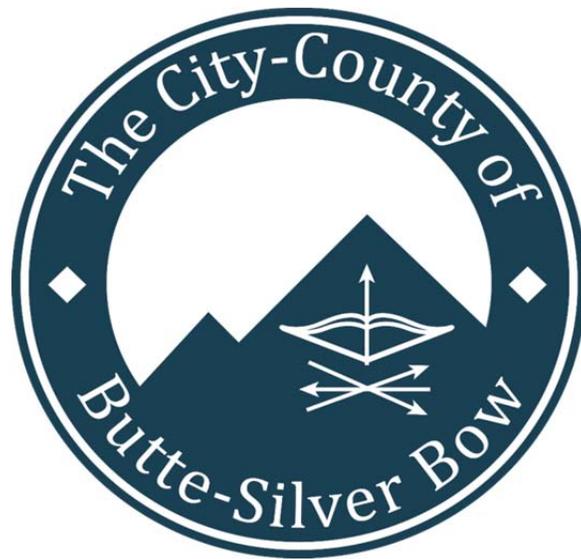
Fund 6050 Employee Health Ins
Dept 108 Personnel Office
Activity 5009.20 Self-Funded Program

Obj No	Description	Actual		2018 - 2019		2019 - 2020		
		2016-2017	2017-2018	Budget	Actual	Request	Approved	
350	Professional Services	5,857,240	5,084,689	7,114,753	6,114,376	6,970,000	6,970,000	-2%
Total		\$5,857,240	\$5,084,689	\$7,114,753	\$6,114,376	\$6,970,000	\$6,970,000	-2%

Budget Commentary

The City-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.

Detail of



Revenues

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
1000	General Fund						
3110.10	Real Property Tax Rev 2010	1,793	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	1,960	5,117	0	0	0	0
3110.12	Real Property Tax Rev 2012	6,416	1,791	0	0	0	0
3110.13	Real Property Tax Rev 2013	117,518	12,516	0	0	0	0
3110.14	Real Property Tax Rev 2014	122,329	114,766	0	19,717	0	0
3110.15	Real Property Tax Rev 2015	322,971	100,991	0	97,942	0	0
3110.16	Real Property Tax Rev 2016	12,282,070	242,917	0	53,745	0	0
3110.17	Real Property Tax Rev 2017	0	13,530,658	0	306,508	0	0
3110.18	Real Property Tax Rev 2018	0	0	13,699,603	13,316,282	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	15,763,708	15,763,708
3110.30	Special Mobile Equipment Tax	0	0	0	0	13,982	13,982
3111.08	Personal Property Tax Rev 2008	0	0	0	37	0	0
3111.09	Personal Property Tax Rev 2009	0	44	0	33	0	0
3111.10	Personal Property Tax Rev 2010	112	159	0	67	0	0
3111.11	Personal Property Tax Rev 2011	39	20	0	69	0	0
3111.12	Personal Property Tax Rev 2012	332	154	0	110	0	0
3111.13	Personal Property Tax Rev 2013	1,623	200	0	99	0	0
3111.14	Personal Property Tax Rev 2014	1,427	812	0	417	0	0
3111.15	Personal Property Tax Rev 2015	5,359	1,386	0	643	0	0
3111.16	Personal Property Tax Rev 2016	181,302	4,117	0	1,555	0	0
3111.17	Personal Property Tax Rev 2017	10,591	167,407	0	3,831	0	0
3111.18	Personal Property Tax Rev 2018	0	584	189,859	167,996	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	1,403	217,478	217,478
3120.01	Penalties & Interest	96,039	110,167	72,500	71,760	61,500	61,500
3130.01	Tax Title & Property Sale	27,878	12,392	8,500	48,349	20,000	20,000
3140.11	Local Option Tax	1,071,617	793,650	675,000	867,289	549,500	549,500
3160.00	Entitlement Levy Tax Trans	361,394	349,661	365,323	351,379	365,898	365,898
3160.01	Entitlement Levy Tax TRF-RE	0	4,083	7,456	0	7,456	7,456
3210.21	Motor Vehicle - County General	2,521	2,384	2,500	2,661	2,500	2,500
3220.11	Liquor Licenses	25,500	26,400	26,000	27,700	27,000	27,000
3220.12	Beer & Wine Licenses	11,800	12,100	12,100	12,400	12,100	12,100
3220.20	General Business Licenses	7,540	6,470	6,470	2,700	2,550	2,550
3220.21	1-5 Employees	14,785	14,490	14,390	15,325	14,500	14,500
3220.22	6-20 Employees	25,050	24,800	24,700	25,700	25,000	25,000
3220.23	21-35 Employees	6,100	6,225	6,225	6,250	6,000	6,000
3220.24	Over 35 Employees	6,650	6,800	6,800	7,100	7,000	7,000
3220.25	Zero Employees	32,253	32,505	32,000	34,483	32,000	32,000
3220.26	Banks	6,400	6,400	6,400	4,500	4,500	4,500
3220.27	Building, Finance & Loan	0	0	0	1,900	0	0
3220.28	Broadcasting Stations	1,000	1,000	1,000	800	800	800
3220.29	Utility Companies	4,500	4,500	4,500	4,900	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	75	75	75	0	0	0
3220.33	Cable Tv Permit	407,610	394,181	400,000	410,440	400,000	400,000
3220.34	Gaming Licenses	80	0	50	540	50	50
3220.35	Ambulance License Fee	1,000	1,000	1,000	1,000	1,000	1,000
3220.40	Gambling Licenses	108,704	105,353	103,500	110,286	105,000	105,000
3220.50	Amusement Lic. & Permits	500	620	600	40	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3220.51	Other Misc Permits	1,000	0	1,500	0	0	0
3220.53	Carnival Licenses & Fees	0	200	0	200	200	200
3230.10	Other Bldg. Rel. Permits	22,933	30,369	28,200	29,155	25,000	25,000
3230.11	Building	240,578	266,181	225,000	356,482	300,000	300,000
3230.13	Electrical	31,753	27,002	25,000	66,237	50,000	50,000
3230.14	Planning/Zoning Fees	790	2,105	2,000	5,505	5,000	5,000
3230.15	Excavating Permits	2,550	2,755	2,600	2,632	2,200	2,200
3230.30	Dog Licenses	17,227	17,249	16,000	17,494	16,000	16,000
3310.20	COPS Grant	96,170	34,543	0	0	0	0
3311.13	Homeland Security Grnt	111,882	9,500	55,300	0	347,000	347,000
3311.14	Homeland Cyber Security Grang	82,133	53,527	85,000	0	0	0
3311.15	Homeland Security Grant	0	10,367	0	24,814	1,119	1,119
3311.21	FDA Grants	0	0	0	786	4,714	4,714
3311.50	Highway Safety Grants	16,398	11,509	22,000	12,032	20,300	20,300
3311.82	FEMA Grants	4,595	0	110,000	75,318	0	0
3311.93	DOJ-Bullet Proof Vest Grnt	4,904	4,962	5,500	4,182	7,370	7,370
3330.20	Taylor Grazing	547	211	500	818	0	0
3330.40	PILT	603,793	676,826	550,000	630,143	550,000	550,000
3330.55	NRDP Grants	125,000	0	0	0	0	0
3340.12	Southwest MT Drug Task Force	0	53,808	105,824	91,888	117,204	117,204
3340.20	State Emergency & Disast.	99,191	128,446	97,851	106,400	89,602	89,602
3341.21	DNRC Grants	0	0	0	11,370	88,631	88,631
3341.45	ST of MT-Jail Dvrns & Crisis G	0	0	0	51,604	0	0
3342.01	Historic Preserv. Grant	5,500	5,500	5,500	5,500	5,500	5,500
3342.04	Assessor Contract	50,639	50,864	0	51,934	0	0
3342.11	MDOT Drug Crt DUI Grant	0	0	94,400	58,353	36,047	36,047
3342.12	MDOT Drug Crt DUI Grant Yr	53,317	15,336	0	0	95,400	95,400
3342.13	MDOT Drug Crt DUI Grant Yr	14,710	52,910	29,891	16,395	0	0
3350.11	Earmarked Alcohol Funds	71,809	59,109	63,500	55,873	63,500	63,500
3350.25	Driver's Lic Reinstatement	13,300	21,159	13,000	14,450	13,000	13,000
3350.65	Metal Mines Tax	207,936	314,075	315,000	324,047	335,000	335,000
3352.30	State Entitlement Share	3,548,942	3,566,754	3,658,344	3,613,344	3,800,522	3,800,522
3360.20	On Behalf Payments	873,187	1,146,711	0	0	0	0
3410.13	Performance Bonds, Misc Maps,	0	0	0	2,000	0	0
3410.25	State Share County Atty Salary	69,243	72,125	72,125	72,294	72,311	72,311
3410.35	Tax Deed Sale Fee	52,662	18,281	25,000	4,900	2,300	2,300
3410.40	Clerk & Recorders Fees	180,240	170,282	170,000	162,465	155,000	155,000
3410.43	Redemption Charges	0	6	0	10,360	710	710
3410.44	Clrk & Rcrd Rcrd Preservation	29,026	27,355	25,500	26,076	25,000	25,000
3410.45	Treasurer's Office Assignment F	3,160	56,259	45,000	60	450	450
3410.46	Redemption Fee	0	250	0	1,435	1,225	1,225
3410.49	Land Record iDoc fees	2,570	3,822	3,500	3,069	3,000	3,000
3420.10	LEA Special Events	34,560	42,480	55,666	34,128	62,458	62,458
3420.11	Sheriffs Fees	16,657	12,989	11,500	13,445	12,000	12,000
3420.12	Board Of Prisoners	564,888	259,821	325,000	234,103	250,000	250,000
3420.13	Concealed Weapons Fees	11,335	13,790	12,500	8,205	7,500	7,500
3420.14	Jail Phone System	13,573	14,241	13,000	10,984	11,500	11,500
3420.18	Housing Authority Officer	76,086	73,700	78,085	77,381	81,000	81,000
3420.19	School Dist SRO fees	71,693	71,693	71,693	71,693	90,386	90,386

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3420.20	Special Fire Protection	1,070	55	75	0	0	0
3420.24	DUI Monitoring Fee	8,990	12,895	11,500	18,226	16,500	16,500
3420.25	Internet Crimes Against Childre	0	6,522	2,502	1,196	10,000	10,000
3420.26	Misdemeanor Probation Fees	0	130	130	0	0	0
3430.19	Crime Vict & Wit Advoc Prog.	10,378	8,641	9,000	8,333	6,325	6,325
3430.20	Traffic Light Maint.	32,456	30,000	27,500	30,000	25,000	25,000
3433.10	Cemetery Revs	37,884	31,220	28,000	23,708	23,500	23,500
3440.10	Community Enrichment-Charges	0	0	0	825	1,500	1,500
3440.11	Animal Cntrl Impound Fees	29,882	30,138	29,000	27,347	24,500	24,500
3440.12	Animal Cntrl Board Fee	14,580	11,935	12,500	10,000	11,000	11,000
3440.13	Animal Cntrl-Pet Burial Fee	1,270	2,550	2,000	3,455	4,500	4,500
3440.30	Health Inspection Fees	47,072	53,557	50,000	50,219	41,500	41,500
3440.50	Misc Nursing Services	1,612	1,612	0	1,767	0	0
3440.90	Health Dept Connection Position	0	0	20,000	18,837	7,359	7,359
3460.20	Golf Fees	52,115	49,458	60,000	55,920	56,500	56,500
3460.21	Golf Membership Fees	87,025	73,995	87,000	67,380	55,000	55,000
3460.22	Golf Course Use Fees	14,500	15,165	14,500	9,925	6,500	6,500
3460.24	Golf Course Cart & Equip Renta	37,900	31,147	35,000	31,545	23,500	23,500
3460.26	Golf Fee Score Handicap Tracki	1,250	665	1,000	750	350	350
3460.50	Park Use & Reservation Fee	2,600	9,489	5,500	11,675	6,500	6,500
3460.90	Athletic Board Fees	11,670	7,765	6,500	5,685	6,000	6,000
3461.00	Fair Activities	49,473	38,585	60,000	41,805	60,000	60,000
3462.11	Park Concessions	2,419	108	500	0	0	0
3462.14	Golf Merchandise Sales	20,260	18,324	23,000	14,369	11,500	11,500
3462.15	Misc Rev	18,857	19,867	21,000	17,654	15,000	15,000
3470.21	Library Fees	6,261	5,362	6,300	5,435	5,200	5,200
3510.10	Other Fines & Forfeitures	135,948	121,933	140,000	116,537	125,000	125,000
3510.14	Court Fines Surcharge	19,534	19,893	19,000	15,245	15,500	15,500
3510.16	Other Fines & Forfeitures	40,032	26,132	30,000	15,267	18,000	18,000
3510.23	Victim & Witness Advc Srchrg	4,386	5,656	5,500	5,841	6,250	6,250
3510.29	Traffic Fines-Non-Moving	187,406	166,071	165,500	124,700	130,000	130,000
3510.30	Traffic Fines	4,823	3,354	4,000	0	0	0
3610.10	Building Lease/Rental	29,656	30,796	30,800	31,378	30,500	30,500
3610.13	Property rental for towers	10,368	256	0	0	0	0
3630.40	Pen & Int On Del Assess	0	0	0	0	0	0
3650.01	Private Sources	150	0	0	0	0	0
3650.08	Grnts & Donations-Bullock Flds	31,035	31,196	30,000	31,358	30,000	30,000
3650.10	Grants & Donations	29,710	750	73,000	0	72,600	72,600
3650.23	Grants-Ramsay TIFID Tax Distr	781,472	0	0	0	0	0
3650.30	Lic Plate-Comm Enrich Contrib	25,720	24,020	25,500	23,480	20,000	20,000
3650.35	Animal Cntrl-Donations	9,889	119,395	5,000	22,635	5,000	5,000
3695.10	Misc Rev	243,844	115,573	56,500	115,565	56,500	56,500
3695.14	Misc Rev-Incentive Fees	1,600	800	800	400	800	800
3695.15	Misc Rev-Detention Canteen	89,865	97,777	80,000	111,764	100,000	100,000
3695.16	Misc Rev-Medical Fees	2,840	6,786	4,000	7,290	4,000	4,000
3695.18	Misc Rev-NSF Check Fee	300	450	100	3,898	100	100
3695.20	Misc Rev-Proceeds from Lawsui	2,754	0	0	0	0	0
3695.21	Misc Rev-School Dist #1 MOU	320	0	0	0	0	0
3695.22	Misc Rev-Public Administrator	0	79	0	0	0	0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3695.23	Misc Rev-Vacant Building Regis	0	350	0	175	0	0
3695.35	Misc Rev-	257	431	0	176	0	0
3695.36	Misc Rev-Animal Cntrl-Merch S	6	0	0	0	0	0
3699.20	Over/Short Treasurer	4	20	0	9	0	0
3699.21	Over/Short Chief Deputy	-1	0	0	0	0	0
3699.22	Over/Short Clerk 1	-9	-14	0	-83	0	0
3699.24	Over/Short Clerk 3	0	-4	0	-24	0	0
3699.25	Over/Short Clerk 4	-13	1	0	-22	0	0
3699.26	Over/Short Clerk 5	0	20	0	-106	0	0
3699.27	Over/Short Clerk 6	112	126	0	98	0	0
3699.28	Over/Short Clerk 7	1	0	0	-10	0	0
3699.29	Over/Short Clerk 8	0	0	0	0	0	0
3699.30	Over/Short Clerk 9	42	80	0	-4	0	0
3699.32	Over/Short-Clerk & Recorder	0	29	0	0	0	0
3699.33	Over/Short-Golf Course	9	79	0	-356	0	0
3699.34	Over/Short-Stodden Concessions	-20	0	0	-50	0	0
3699.36	Over/Short-	1	0	0	0	0	0
3699.37	Over/Short-Misc	-1,687	0	0	-151	0	0
3710.10	Interest Earnings	140,566	322,301	300,000	465,637	350,000	350,000
3710.99	Net Incr/Decr in FMV of invest	-389	-11,042	0	15,723	0	0
3820.20	Compensation for loss of assets	1,698	3,234	0	0	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	0	0	14,000	0	0
3830.01	Trns from SID Funds	67,987	0	0	0	0	0
3830.10	Trns from Metro Sewer	380,875	380,875	392,302	392,302	391,050	391,050
3830.11	Trns from Urban Rev.	34,131	21,894	25,813	15,225	25,000	25,000
3830.14	Trns from Solid Wste	151,200	153,468	158,760	158,760	161,141	161,141
3830.16	Trns from Water Division	311,343	316,013	320,684	320,684	327,098	327,098
3830.36	Trns from Ramsay TIFID#2	255,185	247,848	228,064	228,064	169,855	169,855
3830.52	Trns from NRDP Greenway Proj	25,750	21,530	50,000	29,725	50,000	50,000
3830.65	Trns from Stormwater fund	10,755	10,755	11,500	11,500	28,250	28,250
3830.93	Trns from Redevelopment Trust	101,772	2,629	0	0	0	0
3830.98	Trns from Butte SD#1 SRTS	0	0	4,043	4,043	0	0
3910.00	Interdepartmental Charges	107,934	109,204	107,934	109,204	107,934	107,934
3940.01	Equipment Maint Charges	16,030	16,886	15,000	14,529	15,000	15,000
Total		\$26,448,024	\$26,326,776	\$24,885,337	\$25,199,972	\$27,051,483	\$27,051,483

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2110	Road Fund						
3110.10	Real Property Tax Rev 2010	205	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	234	612	0	0	0	0
3110.12	Real Property Tax Rev 2012	687	193	0	0	0	0
3110.13	Real Property Tax Rev 2013	10,993	510	0	0	0	0
3110.14	Real Property Tax Rev 2014	10,789	9,070	0	803	0	0
3110.15	Real Property Tax Rev 2015	36,678	11,216	0	9,560	0	0
3110.16	Real Property Tax Rev 2016	1,324,990	25,626	0	5,609	0	0
3110.17	Real Property Tax Rev 2017	0	1,464,617	0	32,293	0	0
3110.18	Real Property Tax Rev 2018	0	0	1,295,555	1,259,005	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	1,373,445	1,373,445
3110.30	Special Mobile Equipment Tax	0	0	0	0	1,229	1,229
3111.08	Personal Property Tax Rev 2008	0	0	0	5	0	0
3111.09	Personal Property Tax Rev 2009	0	3	0	3	0	0
3111.10	Personal Property Tax Rev 2010	7	9	0	4	0	0
3111.11	Personal Property Tax Rev 2011	4	2	0	8	0	0
3111.12	Personal Property Tax Rev 2012	40	18	0	13	0	0
3111.13	Personal Property Tax Rev 2013	175	22	0	11	0	0
3111.14	Personal Property Tax Rev 2014	137	78	0	40	0	0
3111.15	Personal Property Tax Rev 2015	478	124	0	57	0	0
3111.16	Personal Property Tax Rev 2016	20,900	475	0	179	0	0
3111.17	Personal Property Tax Rev 2017	1,151	18,175	0	404	0	0
3111.18	Personal Property Tax Rev 2018	0	64	18,067	18,025	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	126	19,076	19,076
3120.01	Penalties & Interest	9,542	11,298	7,000	7,544	6,000	6,000
3130.01	Tax Title & Property Sale	3,029	1,351	2,000	418	0	0
3140.11	Local Option Tax	575,266	975,915	772,500	914,662	965,550	965,550
3160.00	Entitlement Levy Tax Trans	39,265	38,130	42,373	33,468	42,373	42,373
3160.01	Entitlement Levy Tax TRF-RE	0	445	865	0	865	865
3310.86	Federal Lands Access Prog (FL	0	0	181,818	0	0	0
3320.20	State Alloc Fdrl Mineral Royalti	165	159	150	0	0	0
3330.10	Forest Reserve Act	12,160	67,050	25,000	64,746	25,000	25,000
3340.40	State Aid To Transport.	0	0	332,000	0	0	0
3340.80	State of MT Dept of Transp Gra	0	0	0	0	347,333	347,333
3342.02	Highway Department Funds	110,350	129,669	105,000	126,505	105,000	105,000
3350.40	Gas Tax Apportionment	625,045	620,907	618,845	618,845	617,461	617,461
3352.30	State Entitlement Share	515,825	518,413	521,870	521,870	548,903	548,903
3360.20	On Behalf Payments	889	910	0	0	0	0
3430.11	Street & Roadway Rep Chgs	30,318	8,298	10,000	362,368	500	500
3650.23	Grants-Ramsay TIFID Tax Distr	90,643	0	0	0	0	0
3695.10	Misc Rev	4,655	897	1,500	2,031	1,500	1,500
3710.10	Interest Earnings	11	5,036	2,500	21,948	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	58	40	0	218	0	0
3810.70	Proceeds from loans & notes	0	0	680,000	645,454	0	0
3820.20	Compensation for loss of assets	9,945	41,724	0	0	0	0
3820.30	Gain/Loss Acq/Disp Assets	45,940	0	0	0	0	0
3830.01	Trns from SID Funds	0	0	1,332	1,331	0	0
3830.76	Trns from SID 1029-Fleecer-Car	0	13,673	26,282	26,282	12,276	12,276

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
Total		\$3,480,572	\$3,964,728	\$4,644,657	\$4,673,833	\$4,071,511	\$4,071,511
2130	Bridge Fund						
3110.10	Real Property Tax Rev 2010	68	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	84	221	0	0	0	0
3110.12	Real Property Tax Rev 2012	185	52	0	0	0	0
3110.13	Real Property Tax Rev 2013	2,519	123	0	0	0	0
3110.14	Real Property Tax Rev 2014	3,600	3,116	0	268	0	0
3110.15	Real Property Tax Rev 2015	8,702	2,725	0	2,284	0	0
3110.16	Real Property Tax Rev 2016	303,106	6,059	0	1,317	0	0
3110.17	Real Property Tax Rev 2017	0	155,780	0	3,515	0	0
3110.18	Real Property Tax Rev 2018	0	0	291,530	283,208	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	256,475	256,475
3110.30	Special Mobile Equipment Tax	0	0	0	0	227	227
3111.08	Personal Property Tax Rev 2008	0	0	0	2	0	0
3111.09	Personal Property Tax Rev 2009	0	2	0	1	0	0
3111.10	Personal Property Tax Rev 2010	3	5	0	2	0	0
3111.11	Personal Property Tax Rev 2011	1	1	0	3	0	0
3111.12	Personal Property Tax Rev 2012	14	7	0	5	0	0
3111.13	Personal Property Tax Rev 2013	47	6	0	3	0	0
3111.14	Personal Property Tax Rev 2014	31	18	0	9	0	0
3111.15	Personal Property Tax Rev 2015	158	41	0	19	0	0
3111.16	Personal Property Tax Rev 2016	4,861	111	0	42	0	0
3111.17	Personal Property Tax Rev 2017	261	3,954	0	94	0	0
3111.18	Personal Property Tax Rev 2018	0	7	4,040	2,067	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	30	3,536	3,536
3120.01	Penalties & Interest	2,454	2,308	2,000	1,526	1,000	1,000
3130.01	Tax Title & Property Sale	688	143	300	66	0	0
3160.00	Entitlement Levy Tax Trans	8,919	4,026	9,856	7,473	9,856	9,856
3160.01	Entitlement Levy Tax TRF-RE	0	47	201	0	201	201
3352.30	State Entitlement Share	53,198	53,465	53,821	53,822	26,610	26,610
3360.20	On Behalf Payments	246	161	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	21,085	0	0	0	0	0
3710.10	Interest Earnings	0	0	0	250	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	18	0	0
Total		\$410,230	\$232,375	\$361,748	\$356,022	\$297,905	\$297,905

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2140	Weed Control						
3110.10	Real Property Tax Rev 2010	47	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	48	125	0	0	0	0
3110.12	Real Property Tax Rev 2012	100	28	0	0	0	0
3110.13	Real Property Tax Rev 2013	2,254	105	0	0	0	0
3110.14	Real Property Tax Rev 2014	2,189	1,871	0	161	0	0
3110.15	Real Property Tax Rev 2015	5,471	1,701	0	1,425	0	0
3110.16	Real Property Tax Rev 2016	278,263	5,542	0	1,209	0	0
3110.17	Real Property Tax Rev 2017	0	199,282	0	4,496	0	0
3110.18	Real Property Tax Rev 2018	0	0	193,863	188,601	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	265,952	265,952
3110.30	Special Mobile Equipment Tax	0	0	0	0	236	236
3111.08	Personal Property Tax Rev 2008	0	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	1	0	0	0	0
3111.10	Personal Property Tax Rev 2010	2	3	0	1	0	0
3111.11	Personal Property Tax Rev 2011	1	1	0	2	0	0
3111.12	Personal Property Tax Rev 2012	8	4	0	3	0	0
3111.13	Personal Property Tax Rev 2013	25	3	0	2	0	0
3111.14	Personal Property Tax Rev 2014	28	16	0	8	0	0
3111.15	Personal Property Tax Rev 2015	95	25	0	11	0	0
3111.16	Personal Property Tax Rev 2016	3,129	69	0	26	0	0
3111.17	Personal Property Tax Rev 2017	240	3,686	0	86	0	0
3111.18	Personal Property Tax Rev 2018	0	9	2,690	2,457	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	20	3,673	3,673
3120.01	Penalties & Interest	2,533	2,967	2,200	1,578	1,000	1,000
3130.01	Tax Title & Property Sale	632	183	150	59	0	0
3160.00	Entitlement Levy Tax Trans	8,188	5,150	6,152	4,977	6,152	6,152
3160.01	Entitlement Levy Tax TRF-RE	0	60	126	0	126	126
3341.99	Legacy Program	13,613	9,286	26,000	9,286	26,000	26,000
3352.30	State Entitlement Share	14,372	14,444	14,539	14,540	15,294	15,294
3360.20	On Behalf Payments	162	158	0	0	0	0
3433.60	Weed Control	79,260	65,180	63,000	74,849	63,000	63,000
3433.61	Ord 196 Revs	7,341	14,844	11,500	8,009	11,500	11,500
3630.40	Pen & Int On Del Assess	0	0	0	39	15	15
3650.23	Grants-Ramsay TIFID Tax Distr	13,161	0	0	0	0	0
3710.10	Interest Earnings	161	638	0	1,316	750	750
3710.99	Net Incr/Decr in FMV of invest	12	-8	0	4	0	0
	Total	\$431,334	\$325,369	\$320,220	\$313,165	\$393,698	\$393,698
2145	Parking Commission						
3360.20	On Behalf Payments	99	93	0	0	0	0
3430.16	Parking Fees-Off Street	72,360	67,341	70,000	59,838	70,000	70,000
3510.30	Traffic Fines	42,663	31,257	32,500	24,616	42,000	42,000
3830.11	Trns from Urban Rev.	0	25,000	25,000	25,000	25,000	25,000
3830.12	Trns from Gen. Fund	30,365	50,365	50,365	50,365	50,365	50,365
3830.29	Trns from Parking Sid	276	252	300	0	50	50
	Total	\$145,762	\$174,308	\$178,165	\$159,820	\$187,415	\$187,415

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2146	Parking Garage						
3430.16	Parking Fees-Off Street	0	595	4,000	8,924	6,500	6,500
3430.17	Parking Garage Permits	0	8,729	62,000	47,143	62,000	62,000
3510.16	Other Fines & Forfeitures	0	0	0	20	50	50
3510.30	Traffic Fines	0	0	0	2,343	2,250	2,250
	Total	\$0	\$9,324	\$66,000	\$58,430	\$70,800	\$70,800

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2180	District Courts						
3110.10	Real Property Tax Rev 2010	116	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	60	157	0	0	0	0
3110.12	Real Property Tax Rev 2012	639	178	0	0	0	0
3110.13	Real Property Tax Rev 2013	8,199	391	0	0	0	0
3110.14	Real Property Tax Rev 2014	9,157	7,937	0	683	0	0
3110.15	Real Property Tax Rev 2015	17,653	5,512	0	4,620	0	0
3110.16	Real Property Tax Rev 2016	729,328	14,444	0	3,169	0	0
3110.17	Real Property Tax Rev 2017	0	750,104	0	16,924	0	0
3110.18	Real Property Tax Rev 2018	0	0	924,912	892,351	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	926,251	926,251
3110.30	Special Mobile Equipment Tax	0	0	0	0	822	822
3111.08	Personal Property Tax Rev 2008	0	0	0	3	0	0
3111.09	Personal Property Tax Rev 2009	0	4	0	3	0	0
3111.10	Personal Property Tax Rev 2010	7	10	0	4	0	0
3111.11	Personal Property Tax Rev 2011	3	1	0	4	0	0
3111.12	Personal Property Tax Rev 2012	10	5	0	3	0	0
3111.13	Personal Property Tax Rev 2013	162	20	0	10	0	0
3111.14	Personal Property Tax Rev 2014	101	58	0	29	0	0
3111.15	Personal Property Tax Rev 2015	404	104	0	48	0	0
3111.16	Personal Property Tax Rev 2016	9,958	225	0	84	0	0
3111.17	Personal Property Tax Rev 2017	629	9,888	0	226	0	0
3111.18	Personal Property Tax Rev 2018	0	32	12,816	9,445	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	94	12,781	12,781
3120.01	Penalties & Interest	6,441	6,717	4,500	4,170	3,500	3,500
3130.01	Tax Title & Property Sale	1,655	687	450	249	100	100
3140.11	Local Option Tax	48,114	18,031	0	4,576	0	0
3160.00	Entitlement Levy Tax Trans	21,460	19,384	19,939	23,547	19,939	19,939
3160.01	Entitlement Levy Tax TRF-RE	0	226	407	0	407	407
3310.24	Dept of Justice Grants - LED	89,543	129,950	33,161	133,238	241,282	241,282
3311.79	SW Regional Detention Grant	53,110	20,588	29,000	26,689	17,933	17,933
3311.85	Section 5310	39,792	39,858	70,304	44,400	35,905	35,905
3340.14	ST of MT - Pre-Trial Release Pr	0	23,365	106,635	101,663	86,000	86,000
3340.90	Criminal Grant-In Aid	11,794	17,683	16,000	3,296	3,100	3,100
3352.30	State Entitlement Share	45,016	45,242	45,544	45,544	47,093	47,093
3360.20	On Behalf Payments	329	331	0	0	0	0
3410.50	Court Clerk's Fees	13,810	15,035	15,500	12,890	14,500	14,500
3430.19	Crime Vict & Wit Advoc Prog.	55	81	85	70	85	85
3650.23	Grants-Ramsay TIFID Tax Distr	42,651	0	0	0	0	0
3695.10	Misc Rev	79	1,677	0	-600	0	0
3695.19	Misc Rev-Dist Crt Drug Crt	4,800	3,600	0	7,200	0	0
3710.10	Interest Earnings	7	2,707	2,500	1,732	1,500	1,500
3710.99	Net Incr/Decr in FMV of invest	37	-10	0	1	0	0
Total		\$1,155,119	\$1,134,223	\$1,281,753	\$1,336,365	\$1,411,198	\$1,411,198

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2190	Comp Ins & Claims						
3110.10	Real Property Tax Rev 2010	173	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	179	466	0	0	0	0
3110.12	Real Property Tax Rev 2012	527	147	0	0	0	0
3110.13	Real Property Tax Rev 2013	8,360	370	0	0	0	0
3110.14	Real Property Tax Rev 2014	2,633	2,241	0	193	0	0
3110.15	Real Property Tax Rev 2015	8,799	2,747	0	2,302	0	0
3110.16	Real Property Tax Rev 2016	364,943	7,195	0	1,586	0	0
3110.17	Real Property Tax Rev 2017	0	466,167	0	10,518	0	0
3110.18	Real Property Tax Rev 2018	0	0	515,173	500,495	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	569,898	569,898
3110.30	Special Mobile Equipment Tax	0	0	0	0	506	506
3111.08	Personal Property Tax Rev 2008	0	0	0	2	0	0
3111.09	Personal Property Tax Rev 2009	0	4	0	3	0	0
3111.10	Personal Property Tax Rev 2010	10	15	0	6	0	0
3111.11	Personal Property Tax Rev 2011	4	2	0	7	0	0
3111.12	Personal Property Tax Rev 2012	30	14	0	10	0	0
3111.13	Personal Property Tax Rev 2013	133	16	0	8	0	0
3111.14	Personal Property Tax Rev 2014	104	59	0	30	0	0
3111.15	Personal Property Tax Rev 2015	114	29	0	14	0	0
3111.16	Personal Property Tax Rev 2016	4,965	112	0	42	0	0
3111.17	Personal Property Tax Rev 2017	315	5,038	0	113	0	0
3111.18	Personal Property Tax Rev 2018	0	20	7,139	5,811	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	53	7,863	7,863
3120.01	Penalties & Interest	4,190	3,296	1,500	2,267	1,500	1,500
3130.01	Tax Title & Property Sale	828	427	300	147	50	50
3160.00	Entitlement Levy Tax Trans	10,738	12,047	9,937	13,207	9,937	9,937
3160.01	Entitlement Levy Tax TRF-RE	0	141	203	0	203	203
3352.30	State Entitlement Share	46,759	46,994	47,308	47,307	49,758	49,758
3650.23	Grants-Ramsay TIFID Tax Distr	21,257	0	0	0	0	0
3710.10	Interest Earnings	1,035	277	0	379	0	0
3710.99	Net Incr/Decr in FMV of invest	-5	-15	0	4	0	0
	Total	\$476,091	\$547,810	\$581,560	\$584,504	\$639,715	\$639,715

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2210	Civic Center						
3110.10	Real Property Tax Rev 2010	42	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	79	207	0	0	0	0
3110.12	Real Property Tax Rev 2012	284	79	0	0	0	0
3110.13	Real Property Tax Rev 2013	3,510	174	0	0	0	0
3110.14	Real Property Tax Rev 2014	5,138	4,512	0	388	0	0
3110.15	Real Property Tax Rev 2015	12,752	4,029	0	3,377	0	0
3110.16	Real Property Tax Rev 2016	187,161	3,499	0	813	0	0
3110.17	Real Property Tax Rev 2017	0	773,619	0	17,455	0	0
3110.18	Real Property Tax Rev 2018	0	0	886,737	861,835	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	569,898	569,898
3110.30	Special Mobile Equipment Tax	0	0	0	0	506	506
3111.08	Personal Property Tax Rev 2008	0	0	0	2	0	0
3111.09	Personal Property Tax Rev 2009	0	3	0	2	0	0
3111.10	Personal Property Tax Rev 2010	4	6	0	2	0	0
3111.11	Personal Property Tax Rev 2011	1	0	0	2	0	0
3111.12	Personal Property Tax Rev 2012	13	6	0	4	0	0
3111.13	Personal Property Tax Rev 2013	72	9	0	4	0	0
3111.14	Personal Property Tax Rev 2014	44	25	0	13	0	0
3111.15	Personal Property Tax Rev 2015	229	59	0	27	0	0
3111.16	Personal Property Tax Rev 2016	6,910	164	0	62	0	0
3111.17	Personal Property Tax Rev 2017	161	3,118	0	58	0	0
3111.18	Personal Property Tax Rev 2018	0	33	12,293	9,679	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	91	7,945	7,945
3120.01	Penalties & Interest	3,325	4,781	2,000	3,246	2,200	2,200
3130.01	Tax Title & Property Sale	425	708	500	248	100	100
3140.11	Local Option Tax	776	0	0	0	0	0
3160.00	Entitlement Levy Tax Trans	5,507	19,992	14,575	22,741	14,575	14,575
3160.01	Entitlement Levy Tax TRF-RE	0	233	298	0	298	298
3352.30	State Entitlement Share	46,759	46,994	47,308	47,307	49,758	49,758
3360.20	On Behalf Payments	275	273	0	0	0	0
3462.10	Civic Center Use	172,076	135,259	171,004	191,919	155,000	155,000
3462.11	Park Concessions	129,004	162,073	157,534	138,166	133,000	133,000
3462.12	Advertising Rev	20,970	17,087	12,500	13,670	8,666	8,666
3462.13	Golf Course Concession	0	1,425	1,425	0	0	0
3610.13	Property rental for towers	13,968	13,668	13,368	16,222	16,000	16,000
3650.10	Grants & Donations	73,030	73,420	0	14,375	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	31,179	0	0	0	0	0
3695.10	Misc Rev	1,318	1,034	1,000	1,139	500	500
3695.40	Misc Rev-Civic Center Processi	6,729	7,587	7,500	13,247	10,500	10,500
3699.75	Over/Short-Civic Center	-312	-23	0	140	0	0
3710.10	Interest Earnings	1,243	714	165	4,459	2,500	2,500
3710.99	Net Incr/Decr in FMV of invest	-34	16	0	30	0	0
Total		\$722,642	\$1,274,785	\$1,328,207	\$1,360,724	\$971,446	\$971,446

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2215	Ridge Waters Pool						
3110.18	Real Property Tax Rev 2018	0	0	345,221	335,698	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	343,977	343,977
3110.30	Special Mobile Equipment Tax	0	0	0	0	305	305
3111.18	Personal Property Tax Rev 2018	0	0	4,788	362	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	35	4,745	4,745
3120.01	Penalties & Interest	0	0	0	324	100	100
3130.01	Tax Title & Property Sale	0	0	0	50	0	0
3160.00	Entitlement Levy Tax Trans	0	0	0	8,858	0	0
3460.30	Ridge Waters Admissions	0	5,313	135,000	159,836	143,000	143,000
3460.32	Ridge Waters Passes	0	2,770	10,000	36,290	18,000	18,000
3460.33	Ridge Waters Rentals	0	30	6,000	9,190	8,500	8,500
3460.35	Ridge Waters Concessions	0	3,184	100,000	94,898	83,000	83,000
3650.10	Grants & Donations	0	1,407	2,500	4,650	4,000	4,000
3699.33	Over/Short-Golf Course	0	76	0	89	0	0
	Total	\$0	\$12,780	\$603,509	\$650,279	\$605,627	\$605,627
2252	Superfund Land Mng & GIS						
3360.20	On Behalf Payments	80	84	0	0	0	0
3650.50	Superfund Allocation	127,406	137,184	139,427	131,858	142,297	142,297
3695.10	Misc Rev	215	240	0	95	0	0
	Total	\$127,701	\$137,508	\$139,427	\$131,953	\$142,297	\$142,297
2253	Parks-Payment in Lieu						
3650.10	Grants & Donations	5,993	0	0	0	0	0
	Total	\$5,993	\$0	\$0	\$0	\$0	\$0
2254	Parks-Grants & Donations						
3650.10	Grants & Donations	2,500,000	1,553	3,000,000	3,000,000	1,500,000	1,500,000
3710.10	Interest Earnings	10,444	25,196	4,500	43,999	0	0
3710.99	Net Incr/Decr in FMV of invest	330	-229	0	73	0	0
3830.12	Trns from Gen. Fund	0	0	0	110,000	110,000	110,000
	Total	\$2,510,774	\$26,520	\$3,004,500	\$3,154,073	\$1,610,000	\$1,610,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2270	Health						
3311.20	Health Department Statagic Plan	0	0	10,000	9,049	950	950
3311.24	Dept Health Human Serv-Health	0	0	28,045	25,432	58,428	58,428
3311.36	MCH-Parents as Teachers (PAT)	0	55,164	68,937	55,614	58,596	58,596
3311.37	MCH-Nurse Family Partnership	0	106,601	123,605	115,143	123,065	123,065
3311.39	Tobacco Prevention	67,600	0	0	0	0	0
3311.41	WIC Grant	153,861	176,321	168,814	171,279	166,720	166,720
3311.42	Title X Fam Planning	147,900	121,361	121,361	98,227	78,073	78,073
3311.43	MCH State	2,912	2,712	2,712	0	0	0
3311.44	M.C.H. Block Grant	206,840	34,904	31,087	31,075	39,069	39,069
3311.45	Air Quality	39,776	39,776	33,595	33,595	33,500	33,500
3311.46	Medicaid-Family Planning-Butte	23,570	24,704	26,000	47,296	40,000	40,000
3311.52	State General Fund-Family Plan	40,424	37,635	37,635	29,947	31,626	31,626
3311.53	Non-Title X Rev	796	0	0	352	2,000	2,000
3311.54	LARC State Reimbursements	0	0	0	2,193	0	0
3311.56	MT DPHHS Measurable Outco	5,000	0	0	0	0	0
3311.57	MT DPHHS Arthritis	10,000	0	0	0	0	0
3311.58	Dillion Family Planning Medicai	11,532	6,204	4,000	915	3,000	3,000
3330.59	Cancer/Tobacco/Ashtma/Arthriti	0	442,683	442,683	441,983	404,645	404,645
3330.65	BCC Preservation Grant	166,320	0	0	0	0	0
3341.14	Immunization Program	15,633	15,633	16,033	16,033	15,549	15,549
3341.18	Immunization Client Fees	190,287	204,744	193,933	156,191	185,500	185,500
3341.22	HIV Prevention	16,800	26,212	62,665	49,328	61,632	61,632
3341.23	HIV Consortia Contract	1,825	5,450	10,000	6,475	10,000	10,000
3341.25	Family Planning Prep	75,648	85,792	83,000	78,850	86,500	86,500
3341.33	DPHHS-MT Asthma Control Pr	32,000	0	0	0	0	0
3341.34	DPHHS STD Reimbursement	1,196	2,265	1,600	1,961	2,500	2,500
3341.35	HIV-Early Intervention	18,599	57,583	153,908	130,927	64,872	64,872
3341.75	Emerg Prep & Response	63,039	63,039	80,539	80,233	73,355	73,355
3360.20	On Behalf Payments	703	701	0	0	0	0
3440.65	Anaconda Patient Fees	9,598	4,112	4,500	1,653	4,500	4,500
3440.66	Anaconda Patient Donation	1,323	245	500	87	700	700
3440.67	Anaconda Medicaid	-2,538	7,627	5,500	6,879	5,500	5,500
3440.68	Family Planning Patient Fees Bu	11,145	12,985	10,000	14,836	12,800	12,800
3440.69	F.P. Donations	4,228	3,098	3,500	3,418	3,500	3,500
3440.70	Well Child Fees	0	0	0	0	40,000	40,000
3440.77	MCH Medicaid Specialized Billi	0	0	0	118	0	0
3440.82	Butte Family Planning Fee-Priv	72,548	60,248	65,000	49,239	90,000	90,000
3440.85	Dillon Family Planning Fees	-33,842	2,897	3,000	366	0	0
3440.86	Dillon Family Planning Donatio	717	335	500	136	0	0
3440.88	Dillion Family Planning Insuran	43,191	33,064	16,500	3,086	3,000	3,000
3440.89	Anaconda Family Planning Insur	3,578	12,645	11,500	4,830	11,500	11,500
3650.10	Grants & Donations	310,074	200,000	0	0	0	0
3650.14	ARCO-Mt Bridge	1,000	0	0	0	0	0
3650.18	Grants & Donations-Buckle Up	1,833	2,093	500	822	2,000	2,000
3650.65	Contrib-Breast/Cervical Cancer	936	1,653	1,800	1,245	2,000	2,000
3695.10	Misc Rev	2,541	1,916	0	3,321	0	0
Total		\$1,718,591	\$1,852,402	\$1,822,952	\$1,672,133	\$1,715,080	\$1,715,080

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2275	Superfund Resident Metals						
3360.20	On Behalf Payments	436	444	0	0	0	0
3650.50	Superfund Allocation	1,127,330	1,202,012	1,257,028	1,249,888	1,316,122	1,316,122
3710.10	Interest Earnings	0	42	0	65	0	0
3710.99	Net Incr/Decr in FMV of invest	0	2	0	-2	0	0
	Total	\$1,127,766	\$1,202,500	\$1,257,028	\$1,249,952	\$1,316,122	\$1,316,122
2276	Superfund Wtr Quality Dist						
3360.20	On Behalf Payments	45	45	0	0	0	0
3650.50	Superfund Allocation	65,286	66,233	69,710	82,367	86,448	86,448
3710.10	Interest Earnings	0	84	0	1,181	0	0
3710.99	Net Incr/Decr in FMV of invest	0	4	0	4	0	0
	Total	\$65,331	\$66,366	\$69,710	\$83,552	\$86,448	\$86,448
2277	Superfund Health Studies						
3360.20	On Behalf Payments	8	10	0	0	0	0
3650.50	Superfund Allocation	12,357	10,672	16,477	14,214	16,817	16,817
3695.10	Misc Rev	0	197	0	0	0	0
	Total	\$12,365	\$10,879	\$16,477	\$14,214	\$16,817	\$16,817
2278	ARCO Source Area/SW						
3360.20	On Behalf Payments	389	445	0	0	0	0
3650.01	Private Sources	0	16,668	0	0	0	0
3650.50	Superfund Allocation	1,165,399	1,421,137	3,198,450	1,526,754	3,264,473	3,264,473
3695.10	Misc Rev	0	0	0	35	0	0
3710.10	Interest Earnings	1,085	2,753	0	5,543	0	0
3710.99	Net Incr/Decr in FMV of invest	50	-26	0	-15	0	0
3820.20	Compensation for loss of assets	0	2,252	0	0	0	0
	Total	\$1,166,923	\$1,443,229	\$3,198,450	\$1,532,317	\$3,264,473	\$3,264,473

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2280	Senior Citizens						
3110.10	Real Property Tax Rev 2010	13	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	13	33	0	0	0	0
3110.12	Real Property Tax Rev 2012	36	10	0	0	0	0
3110.13	Real Property Tax Rev 2013	601	28	0	0	0	0
3110.14	Real Property Tax Rev 2014	562	483	0	42	0	0
3110.15	Real Property Tax Rev 2015	1,284	401	0	336	0	0
3110.16	Real Property Tax Rev 2016	54,107	1,071	0	235	0	0
3110.17	Real Property Tax Rev 2017	0	57,021	0	1,286	0	0
3110.18	Real Property Tax Rev 2018	0	0	59,259	57,376	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	58,583	58,583
3110.30	Special Mobile Equipment Tax	0	0	0	0	52	52
3111.08	Personal Property Tax Rev 2008	0	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	0	0	1	0	0
3111.12	Personal Property Tax Rev 2012	2	1	0	1	0	0
3111.13	Personal Property Tax Rev 2013	9	1	0	1	0	0
3111.14	Personal Property Tax Rev 2014	7	4	0	2	0	0
3111.15	Personal Property Tax Rev 2015	25	6	0	3	0	0
3111.16	Personal Property Tax Rev 2016	725	16	0	6	0	0
3111.17	Personal Property Tax Rev 2017	47	735	0	17	0	0
3111.18	Personal Property Tax Rev 2018	0	3	818	707	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	6	809	809
3120.01	Penalties & Interest	443	470	300	292	230	230
3130.01	Tax Title & Property Sale	123	52	30	17	0	0
3160.00	Entitlement Levy Tax Trans	1,592	1,474	1,450	1,514	1,450	1,450
3160.01	Entitlement Levy Tax TRF-RE	0	17	30	0	30	30
3352.30	State Entitlement Share	14,036	14,106	14,200	14,200	14,936	14,936
3650.23	Grants-Ramsay TIFID Tax Distr	3,101	0	0	0	0	0
	Total	\$76,725	\$75,934	\$76,087	\$76,042	\$76,090	\$76,090

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2288	Emergency Services						
3110.10	Real Property Tax Rev 2010	177	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	160	419	0	0	0	0
3110.12	Real Property Tax Rev 2012	482	135	0	0	0	0
3110.13	Real Property Tax Rev 2013	8,691	402	0	0	0	0
3110.14	Real Property Tax Rev 2014	7,806	6,603	0	585	0	0
3110.15	Real Property Tax Rev 2015	18,952	5,781	0	4,927	0	0
3110.16	Real Property Tax Rev 2016	791,048	15,297	0	3,349	0	0
3110.17	Real Property Tax Rev 2017	0	885,900	0	19,988	0	0
3110.18	Real Property Tax Rev 2018	0	0	906,066	887,468	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	905,913	905,913
3110.30	Special Mobile Equipment Tax	0	0	0	0	810	810
3111.08	Personal Property Tax Rev 2008	0	0	0	3	0	0
3111.09	Personal Property Tax Rev 2009	0	4	0	3	0	0
3111.10	Personal Property Tax Rev 2010	7	10	0	4	0	0
3111.11	Personal Property Tax Rev 2011	4	2	0	7	0	0
3111.12	Personal Property Tax Rev 2012	27	13	0	9	0	0
3111.13	Personal Property Tax Rev 2013	123	15	0	7	0	0
3111.14	Personal Property Tax Rev 2014	109	62	0	32	0	0
3111.15	Personal Property Tax Rev 2015	348	90	0	42	0	0
3111.16	Personal Property Tax Rev 2016	10,888	245	0	92	0	0
3111.17	Personal Property Tax Rev 2017	687	10,855	0	241	0	0
3111.18	Personal Property Tax Rev 2018	0	38	12,641	10,976	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	94	12,578	12,578
3120.01	Penalties & Interest	6,412	6,949	4,300	4,483	3,600	3,600
3130.01	Tax Title & Property Sale	1,808	811	500	269	100	100
3160.00	Entitlement Levy Tax Trans	23,442	22,893	21,839	23,418	21,839	21,839
3160.01	Entitlement Levy Tax TRF-RE	0	267	446	0	446	446
3352.30	State Entitlement Share	117,131	117,719	118,503	118,503	124,642	124,642
3360.20	On Behalf Payments	226,204	230,036	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	46,717	0	0	0	0	0
	Total	\$1,261,224	\$1,304,546	\$1,064,295	\$1,074,500	\$1,069,928	\$1,069,928
2289	Emergency Serv 3T						
3110.13	Real Property Tax Rev 2013	8	0	0	0	0	0
3120.01	Penalties & Interest	2	0	0	0	0	0
	Total	\$10	\$0	\$0	\$0	\$0	\$0
2310	Econ Development						
3120.01	Penalties & Interest	400	49	100	0	0	0
3360.20	On Behalf Payments	94	0	0	0	0	0
3630.10	Maintenance Assessments	11,495	9,528	14,268	6,890	4,710	4,710
3695.10	Misc Rev	0	0	150	0	0	0
3710.10	Interest Earnings	2,168	1,941	500	3,283	0	0
3710.99	Net Incr/Decr in FMV of invest	-65	-11	0	12	0	0
	Total	\$14,093	\$11,507	\$15,018	\$10,184	\$4,710	\$4,710

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2312	Ramsay TIFID#2						
3110.11	Real Property Tax Rev 2011	14	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	3	0	0	0	0	0
3110.15	Real Property Tax Rev 2015	894	0	0	0	0	0
3110.16	Real Property Tax Rev 2016	3,276,884	68	0	-781	0	0
3110.17	Real Property Tax Rev 2017	0	2,736,784	0	657	0	0
3110.18	Real Property Tax Rev 2018	0	0	2,404,629	2,527,503	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	3,250,910	3,250,910
3111.16	Personal Property Tax Rev 2016	87,381	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	0	97,778	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	0	0	92,085	0	0
3120.01	Penalties & Interest	699	167	60	245	60	60
3352.30	State Entitlement Share	140,482	140,482	140,482	140,482	140,482	140,482
3360.20	On Behalf Payments	114	114	0	0	0	0
3695.10	Misc Rev	22,169	33,425	0	76,109	0	0
3710.10	Interest Earnings	80,548	147,475	75,000	230,062	65,000	65,000
3710.99	Net Incr/Decr in FMV of invest	-323	-862	0	732	0	0
3820.30	Gain/Loss Acq/Disp Assets	105,940	0	0	0	0	0
3830.38	Trns from Slvr Lke Bond Funds	73,370	0	0	0	0	0
	Total	\$3,788,176	\$3,155,431	\$2,620,171	\$3,067,094	\$3,456,452	\$3,456,452
2313	URA Revolving Loans-Dist #1						
3710.10	Interest Earnings	5,176	2,126	2,500	5,823	1,125	1,125
3710.99	Net Incr/Decr in FMV of invest	-49	-88	0	51	0	0
3730.10	Interest On Loans	151,570	186,201	200,000	200,690	211,000	211,000
	Total	\$156,697	\$188,239	\$202,500	\$206,563	\$212,125	\$212,125
2314	East Butte RRA						
3110.12	Real Property Tax Rev 2012	-77	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	2,698	-231	0	0	0	0
3110.14	Real Property Tax Rev 2014	16,626	2,141	0	292	0	0
3110.15	Real Property Tax Rev 2015	15,720	10,933	0	4,082	0	0
3110.16	Real Property Tax Rev 2016	117,259	24,481	0	3,736	0	0
3110.17	Real Property Tax Rev 2017	0	158,596	13,677	13,426	0	0
3110.18	Real Property Tax Rev 2018	0	0	180,032	155,285	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	185,001	185,001
3111.13	Personal Property Tax Rev 2013	0	1,233	0	0	0	0
3111.15	Personal Property Tax Rev 2015	147	0	0	0	0	0
3111.16	Personal Property Tax Rev 2016	1,181	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	125	1,149	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	0	2,912	706	0	0
3120.01	Penalties & Interest	5,847	5,883	0	3,592	3,000	3,000
3352.30	State Entitlement Share	8,840	8,840	8,839	8,840	8,839	8,839
3710.10	Interest Earnings	1,263	3,151	75	7,736	1,250	1,250
3710.99	Net Incr/Decr in FMV of invest	-8	-3	0	37	0	0
3830.30	Trns from Debt Service	20,000	0	0	0	0	0
	Total	\$189,622	\$216,173	\$205,535	\$197,731	\$198,090	\$198,090

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2315	RRA Revolving Loan Fund						
3710.10	Interest Earnings	51	107	5	503	375	375
3710.99	Net Incr/Decr in FMV of invest	0	1	0	3	0	0
3730.10	Interest On Loans	5,150	4,702	4,235	4,232	3,757	3,757
	Total	\$5,201	\$4,810	\$4,240	\$4,738	\$4,132	\$4,132
2320	Urban Renewal District #2						
3110.15	Real Property Tax Rev 2015	0	9,527	0	0	0	0
3110.16	Real Property Tax Rev 2016	1,457,754	32,469	0	0	0	0
3110.17	Real Property Tax Rev 2017	0	1,328,535	0	0	0	0
3111.16	Personal Property Tax Rev 2016	65,185	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	466	41,130	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	1	0	0	0	0
3120.01	Penalties & Interest	1,499	27,699	0	0	0	0
3360.20	On Behalf Payments	0	122	0	0	0	0
3695.99	Misc Rev-NSF Checks	0	100	250	0	0	0
3710.10	Interest Earnings	3,545	4,764	2,500	12,082	5,500	5,500
3710.99	Net Incr/Decr in FMV of invest	34	-1	0	54	0	0
3830.37	Trns from URA District #2 Debt	0	0	847,953	500,000	896,572	896,572
	Total	\$1,528,482	\$1,444,345	\$850,703	\$512,136	\$902,072	\$902,072
2321	URA District #2-Loan Fund						
3710.10	Interest Earnings	0	0	500	0	0	0
3730.10	Interest On Loans	0	0	6,000	0	0	0
3830.27	Trns from URA District #2 Revo	0	0	125,000	0	125,000	125,000
	Total	\$0	\$0	\$131,500	\$0	\$125,000	\$125,000
2322	TIFID Revolving Loan Fund						
3710.10	Interest Earnings	13,576	34,533	35,000	58,631	15,000	15,000
3710.99	Net Incr/Decr in FMV of invest	42	-156	0	231	0	0
3830.77	Trns from TIFID Revolving Loa	400,000	400,000	400,000	400,000	0	0
	Total	\$413,618	\$434,377	\$435,000	\$458,862	\$15,000	\$15,000
2325	South Butte TEDD						
3110.19	Real Property Tax Rev 2019	0	0	0	0	1,599,628	1,599,628
	Total	\$0	\$0	\$0	\$0	\$1,599,628	\$1,599,628
2383	Arco Historic Pres Fund						
3695.10	Misc Rev	1,500	1,500	0	1,500	0	0
3710.10	Interest Earnings	3,075	5,252	4,000	11,492	4,000	4,000
3710.99	Net Incr/Decr in FMV of invest	-15	-27	0	38	0	0
	Total	\$4,560	\$6,725	\$4,000	\$13,030	\$4,000	\$4,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2384	Economic Development						
3110.10	Real Property Tax Rev 2010	12	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	11	30	0	0	0	0
3110.12	Real Property Tax Rev 2012	33	9	0	0	0	0
3110.13	Real Property Tax Rev 2013	542	26	0	0	0	0
3110.14	Real Property Tax Rev 2014	539	467	0	40	0	0
3110.15	Real Property Tax Rev 2015	1,156	361	0	302	0	0
3110.16	Real Property Tax Rev 2016	50,241	995	0	218	0	0
3110.17	Real Property Tax Rev 2017	0	51,730	0	1,167	0	0
3110.18	Real Property Tax Rev 2018	0	0	48,644	46,996	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	65,433	65,433
3110.30	Special Mobile Equipment Tax	0	0	0	0	59	59
3111.08	Personal Property Tax Rev 2008	0	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	0	0	0	0	0
3111.12	Personal Property Tax Rev 2012	2	1	0	1	0	0
3111.13	Personal Property Tax Rev 2013	8	1	0	1	0	0
3111.14	Personal Property Tax Rev 2014	7	4	0	2	0	0
3111.15	Personal Property Tax Rev 2015	24	6	0	3	0	0
3111.16	Personal Property Tax Rev 2016	654	15	0	6	0	0
3111.17	Personal Property Tax Rev 2017	43	681	0	16	0	0
3111.18	Personal Property Tax Rev 2018	0	2	670	636	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	5	901	901
3120.01	Penalties & Interest	401	429	200	256	200	200
3130.01	Tax Title & Property Sale	114	47	25	15	0	0
3160.00	Entitlement Levy Tax Trans	1,478	1,337	1,304	1,240	1,304	1,304
3160.01	Entitlement Levy Tax TRF-RE	0	16	27	0	27	27
3352.30	State Entitlement Share	11,293	11,350	11,426	11,425	12,017	12,017
3650.23	Grants-Ramsay TIFID Tax Distr	2,791	0	0	0	0	0
	Total	\$69,350	\$67,507	\$62,296	\$62,329	\$79,941	\$79,941

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2385	Public Archives						
3310.85	National Park Service Grant	29,189	0	0	0	0	0
3311.70	Federal Historical Prev Grnt	26,168	24,628	17,000	16,684	0	0
3311.71	Federal Grant Rev NEH	0	0	12,000	8,311	3,689	3,689
3340.61	Mt Cultural Trust Grnt	3,150	2,100	0	0	5,000	5,000
3360.20	On Behalf Payments	241	275	0	0	0	0
3410.72	Subscriptions & Research Fees	3,458	680	1,000	1,015	950	950
3464.01	Public Archive-Facility Rental	4,569	4,673	4,750	2,999	3,250	3,250
3464.04	Copy Fees	3,815	3,617	3,800	3,754	3,650	3,650
3465.10	Charges for Services	9,313	10,266	10,000	8,310	10,000	10,000
3650.10	Grants & Donations	43	1,500	1,000	0	5,000	5,000
3650.21	Clark Chateau Donations	2,339	1,104	1,000	1,188	3,500	3,500
3650.50	Superfund Allocation	16,310	18,000	7,500	0	6,500	6,500
3710.10	Interest Earnings	120	481	500	850	675	675
3710.99	Net Incr/Decr in FMV of invest	3	-2	0	4	0	0
3830.12	Trns from Gen. Fund	460,904	458,000	501,234	501,875	588,497	588,497
3830.93	Trns from Redevelopment Trust	17,693	7,267	0	0	9,983	9,983
3930.02	PBX Charges	0	0	0	16	15	15
	Total	\$577,315	\$532,590	\$559,784	\$545,006	\$640,709	\$640,709

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2386	Transit System						
3110.10	Real Property Tax Rev 2010	118	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	42	109	0	0	0	0
3110.12	Real Property Tax Rev 2012	172	48	0	0	0	0
3110.13	Real Property Tax Rev 2013	5,064	234	0	0	0	0
3110.14	Real Property Tax Rev 2014	3,833	3,316	0	286	0	0
3110.15	Real Property Tax Rev 2015	7,072	2,204	0	1,847	0	0
3110.16	Real Property Tax Rev 2016	321,876	6,358	0	1,398	0	0
3110.17	Real Property Tax Rev 2017	0	376,225	0	8,489	0	0
3110.18	Real Property Tax Rev 2018	0	0	184,526	179,447	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	407,204	407,204
3110.30	Special Mobile Equipment Tax	0	0	0	0	361	361
3111.08	Personal Property Tax Rev 2008	0	0	0	1	0	0
3111.09	Personal Property Tax Rev 2009	0	2	0	1	0	0
3111.10	Personal Property Tax Rev 2010	4	5	0	2	0	0
3111.11	Personal Property Tax Rev 2011	3	1	0	4	0	0
3111.12	Personal Property Tax Rev 2012	7	3	0	2	0	0
3111.13	Personal Property Tax Rev 2013	43	5	0	3	0	0
3111.14	Personal Property Tax Rev 2014	63	36	0	18	0	0
3111.15	Personal Property Tax Rev 2015	169	44	0	20	0	0
3111.16	Personal Property Tax Rev 2016	4,014	90	0	34	0	0
3111.17	Personal Property Tax Rev 2017	278	4,409	0	100	0	0
3111.18	Personal Property Tax Rev 2018	0	16	2,560	4,449	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	19	5,602	5,602
3120.01	Penalties & Interest	3,150	3,041	1,500	1,642	1,500	1,500
3130.01	Tax Title & Property Sale	731	345	125	85	35	35
3160.00	Entitlement Levy Tax Trans	9,471	9,723	7,972	4,735	7,972	7,972
3160.01	Entitlement Levy Tax TRF-RE	0	114	163	0	163	163
3311.80	State Subsidy Dca	0	10,563	0	11,917	0	0
3311.81	Section 5311	661,737	727,319	767,598	762,568	726,074	726,074
3311.86	Trans ADE	52,675	56,491	63,268	74,744	87,276	87,276
3311.87	Section 5311 Capital Grant	57,753	15,872	0	1,332	130,860	130,860
3352.30	State Entitlement Share	32,741	32,906	33,125	33,125	34,840	34,840
3360.20	On Behalf Payments	527	531	0	0	0	0
3430.75	Belmont Service Contract	28,058	28,058	28,060	28,058	28,060	28,060
3610.10	Building Lease/Rental	12,000	4,200	12,000	7,800	7,200	7,200
3650.10	Grants & Donations	5,000	0	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	17,054	0	0	0	0	0
3695.10	Misc Rev	3,335	6,665	2,500	16,677	10,000	10,000
3820.30	Gain/Loss Acq/Disp Assets	0	3,385	0	0	0	0
	Total	\$1,226,990	\$1,292,317	\$1,103,397	\$1,138,804	\$1,447,147	\$1,447,147

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2387	Damages & Judgements						
3110.10	Real Property Tax Rev 2010	22	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	60	156	0	0	0	0
3110.13	Real Property Tax Rev 2013	944	42	0	0	0	0
3110.14	Real Property Tax Rev 2014	181	158	0	14	0	0
3110.15	Real Property Tax Rev 2015	336	107	0	90	0	0
3110.16	Real Property Tax Rev 2016	1,096	20	0	5	0	0
3110.17	Real Property Tax Rev 2017	0	4,700	0	106	0	0
3110.18	Real Property Tax Rev 2018	0	0	19	0	0	0
3111.08	Personal Property Tax Rev 2008	0	0	0	1	0	0
3111.09	Personal Property Tax Rev 2009	0	2	0	2	0	0
3111.10	Personal Property Tax Rev 2010	2	2	0	1	0	0
3111.11	Personal Property Tax Rev 2011	1	0	0	1	0	0
3111.12	Personal Property Tax Rev 2012	10	5	0	3	0	0
3111.14	Personal Property Tax Rev 2014	12	7	0	3	0	0
3111.15	Personal Property Tax Rev 2015	8	2	0	1	0	0
3111.16	Personal Property Tax Rev 2016	179	4	0	2	0	0
3111.17	Personal Property Tax Rev 2017	1	17	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	0	0	51	0	0
3120.01	Penalties & Interest	348	89	200	40	25	25
3130.01	Tax Title & Property Sale	3	4	0	1	0	0
3160.00	Entitlement Levy Tax Trans	32	122	386	0	386	386
3160.01	Entitlement Levy Tax TRF-RE	0	1	8	0	8	8
3352.30	State Entitlement Share	22,548	22,661	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	827	0	0	0	0	0
	Total	\$26,608	\$28,099	\$613	\$319	\$419	\$419

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2388	Fire Fund						
3110.10	Real Property Tax Rev 2010	541	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	608	1,588	0	0	0	0
3110.12	Real Property Tax Rev 2012	1,730	492	0	0	0	0
3110.13	Real Property Tax Rev 2013	31,537	1,558	0	0	0	0
3110.14	Real Property Tax Rev 2014	29,330	23,216	0	2,308	0	0
3110.15	Real Property Tax Rev 2015	64,179	19,832	0	17,810	0	0
3110.16	Real Property Tax Rev 2016	2,701,363	55,511	0	12,103	0	0
3110.17	Real Property Tax Rev 2017	0	2,732,572	0	62,245	0	0
3110.18	Real Property Tax Rev 2018	0	0	2,750,770	2,666,644	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	3,375,886	3,375,886
3110.30	Special Mobile Equipment Tax	0	0	0	0	3,427	3,427
3111.08	Personal Property Tax Rev 2008	0	0	0	11	0	0
3111.09	Personal Property Tax Rev 2009	0	12	0	9	0	0
3111.10	Personal Property Tax Rev 2010	26	37	0	15	0	0
3111.11	Personal Property Tax Rev 2011	12	6	0	20	0	0
3111.12	Personal Property Tax Rev 2012	61	48	0	34	0	0
3111.13	Personal Property Tax Rev 2013	406	55	0	27	0	0
3111.14	Personal Property Tax Rev 2014	382	240	0	122	0	0
3111.15	Personal Property Tax Rev 2015	1,363	356	0	133	0	0
3111.16	Personal Property Tax Rev 2016	39,550	840	0	324	0	0
3111.17	Personal Property Tax Rev 2017	2,541	40,300	0	827	0	0
3111.18	Personal Property Tax Rev 2018	0	136	34,485	36,683	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	248	4,256	42,506
3120.01	Penalties & Interest	22,883	23,077	8,000	15,064	11,000	11,000
3130.01	Tax Title & Property Sale	7,079	2,887	1,500	945	500	500
3160.00	Entitlement Levy Tax Trans	91,770	81,472	83,218	80,899	83,218	83,218
3160.01	Entitlement Levy Tax TRF-RE	0	951	1,698	0	1,698	1,698
3210.22	MV TRP Receipts	1,378	1,372	1,100	1,556	1,100	1,100
3311.91	SAFER Grant	0	107,050	362,797	235,499	174,999	174,999
3352.30	State Entitlement Share	320,973	322,584	324,734	324,734	341,555	341,555
3360.20	On Behalf Payments	566,802	587,755	0	0	0	0
3420.20	Special Fire Protection	8,276	123,423	302,793	290,777	124,946	124,946
3650.01	Private Sources	9,500	0	1,500	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	178,013	0	0	0	0	0
3695.10	Misc Rev	17,052	80	0	14,911	0	0
3810.70	Proceeds from loans & notes	799,489	0	0	0	0	0
3830.68	Trns from Emerg Serv District	123,282	107,152	0	0	0	0
	Total	\$5,020,125	\$4,234,601	\$3,872,595	\$3,763,947	\$4,122,585	\$4,160,835
2389	PIT Watch						
3710.10	Interest Earnings	132	1,046	1,000	3,372	1,500	1,500
3710.99	Net Incr/Decr in FMV of invest	10	1	0	8	0	0
	Total	\$141	\$1,047	\$1,000	\$3,379	\$1,500	\$1,500

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2391	Hard Rock Mine Trust						
3351.40	Mining Impact Trust Acct	391,167	625,200	605,000	655,408	655,000	655,000
3710.10	Interest Earnings	68,606	133,459	125,000	229,547	175,000	175,000
3710.99	Net Incr/Decr in FMV of invest	-246	-757	0	769	0	0
	Total	\$459,527	\$757,902	\$730,000	\$885,724	\$830,000	\$830,000
2392	Program Income CDBG						
3612.14	Rental Rehan-Loan Interest	69	43	32	31	32	32
3612.19	Interst on Revolving Program In	0	160	332	360	332	332
3612.26	Interest on revolving loan-Water	0	0	0	18	15	15
3695.10	Misc Rev	10,425	3,137	0	6,406	0	0
	Total	\$10,494	\$3,341	\$364	\$6,816	\$379	\$379
2394	Anaconda ARCO Fund						
3710.10	Interest Earnings	22,708	21,518	15,000	24,833	15,000	15,000
3710.99	Net Incr/Decr in FMV of invest	0	-22	0	33	0	0
	Total	\$22,708	\$21,496	\$15,000	\$24,866	\$15,000	\$15,000
2396	NRDP Greenway Project						
3330.55	NRDP Grants	657,706	139,975	1,606,784	149,836	1,617,837	1,617,837
3360.20	On Behalf Payments	36	36	0	0	0	0
3695.10	Misc Rev	1,200	0	0	0	0	0
	Total	\$658,942	\$140,011	\$1,606,784	\$149,836	\$1,617,837	\$1,617,837
2397	Community Development						
3310.10	CDBG/Home Revs	37,500	42,725	200,000	82,688	30,000	30,000
3310.81	Forestry Assistance	0	1,668	0	3,420	5,000	5,000
3340.60	Symphony Orchestra Grant	0	0	20,000	0	2,000	2,000
3340.61	Mt Cultural Trust Grnt	0	0	17,500	0	0	0
3340.74	Big Sky Economic Develop Gra	15,000	15,000	856,600	349,600	799,662	799,662
3340.75	State of MT Dept of Commerce	10,000	0	0	0	11,000	11,000
3341.21	DNRC Grants	2,938	7,597	8,000	3,231	9,000	9,000
3360.20	On Behalf Payments	37	36	0	0	0	0
3610.10	Building Lease/Rental	150	350	350	500	350	350
3612.19	Interst on Revolving Program In	0	0	332	0	0	0
3650.10	Grants & Donations	750	750	750	750	750	750
3650.22	Donations Movie at Original Mi	4,340	0	0	0	0	0
3830.12	Trns from Gen. Fund	47,477	49,000	83,723	68,547	87,789	87,789
3830.46	Trns from Belmont Sr Cntr	0	0	643	643	0	0
	Total	\$118,192	\$117,126	\$1,187,898	\$509,379	\$945,551	\$945,551
2398	Economic Development						
3710.10	Interest Earnings	91	165	0	265	0	0
3710.99	Net Incr/Decr in FMV of invest	0	-1	0	1	0	0
3730.10	Interest On Loans	52	50	50	51	50	50
	Total	\$143	\$214	\$50	\$317	\$50	\$50

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2399	MT Pole Institute						
3311.62	DEQ MT Pole Plant Grant	0	0	0	71,352	0	0
3710.10	Interest Earnings	7,335	3,220	6,000	6,194	4,000	4,000
3710.99	Net Incr/Decr in FMV of invest	-6,523	-3,220	0	38	0	0
	Total	\$812	\$0	\$6,000	\$77,583	\$4,000	\$4,000
2401	SID 21						
3630.10	Maintenance Assessments	3,110	3,014	2,255	2,973	2,571	2,571
3630.40	Pen & Int On Del Assess	54	37	35	40	35	35
	Total	\$3,164	\$3,050	\$2,290	\$3,013	\$2,606	\$2,606
2402	SID 25						
3630.10	Maintenance Assessments	7,138	8,048	5,901	7,303	7,304	7,304
3630.40	Pen & Int On Del Assess	20	69	15	7	0	0
	Total	\$7,158	\$8,116	\$5,916	\$7,310	\$7,304	\$7,304
2403	SID 26						
3630.10	Maintenance Assessments	20,776	22,286	18,938	22,472	20,844	20,844
3630.40	Pen & Int On Del Assess	39	71	25	60	25	25
	Total	\$20,815	\$22,357	\$18,963	\$22,532	\$20,869	\$20,869
2404	SID 28						
3630.10	Maintenance Assessments	12,729	13,209	11,142	13,353	12,971	12,971
3630.40	Pen & Int On Del Assess	9	13	5	13	0	0
	Total	\$12,739	\$13,222	\$11,147	\$13,366	\$12,971	\$12,971
2405	SID 111						
3630.10	Maintenance Assessments	28,016	29,809	23,834	29,209	24,147	24,147
3630.40	Pen & Int On Del Assess	614	861	350	765	350	350
	Total	\$28,631	\$30,669	\$24,184	\$29,975	\$24,497	\$24,497
2406	SID 196						
3630.10	Maintenance Assessments	42,999	46,764	33,411	40,996	36,633	36,633
3630.40	Pen & Int On Del Assess	973	882	500	812	5,000	5,000
	Total	\$43,972	\$47,646	\$33,911	\$41,807	\$41,633	\$41,633
2407	SID 212-219						
3630.10	Maintenance Assessments	7,791	8,968	5,676	8,042	6,380	6,380
3630.40	Pen & Int On Del Assess	156	181	100	125	100	100
	Total	\$7,946	\$9,148	\$5,776	\$8,167	\$6,480	\$6,480
2408	SID 221						
3630.10	Maintenance Assessments	10,810	11,250	8,531	10,272	9,166	9,166
3630.40	Pen & Int On Del Assess	164	125	100	67	25	25
	Total	\$10,975	\$11,374	\$8,631	\$10,338	\$9,191	\$9,191
2409	SID 247						
3630.10	Maintenance Assessments	5,156	5,088	3,738	4,569	3,872	3,872
3630.40	Pen & Int On Del Assess	116	83	35	80	35	35
	Total	\$5,273	\$5,171	\$3,773	\$4,649	\$3,907	\$3,907

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2410	SID 260						
3630.10	Maintenance Assessments	9,634	9,527	7,391	9,338	8,265	8,265
3630.40	Pen & Int On Del Assess	172	151	50	143	50	50
	Total	\$9,806	\$9,679	\$7,441	\$9,482	\$8,315	\$8,315
2411	SID 264						
3630.10	Maintenance Assessments	5,160	5,337	4,054	4,930	4,579	4,579
3630.40	Pen & Int On Del Assess	19	3	0	9	0	0
	Total	\$5,180	\$5,340	\$4,054	\$4,939	\$4,579	\$4,579
2412	SID 270-278						
3630.10	Maintenance Assessments	2,866	2,616	2,162	2,909	1,850	1,850
3630.40	Pen & Int On Del Assess	66	47	25	140	25	25
	Total	\$2,932	\$2,662	\$2,187	\$3,049	\$1,875	\$1,875
2413	SID 291						
3630.10	Maintenance Assessments	6,023	6,438	4,625	5,405	5,053	5,053
3630.40	Pen & Int On Del Assess	201	170	100	81	25	25
	Total	\$6,224	\$6,609	\$4,725	\$5,486	\$5,078	\$5,078
2414	SID 316						
3630.10	Maintenance Assessments	4,630	5,336	4,041	5,537	4,263	4,263
3630.40	Pen & Int On Del Assess	36	29	20	148	125	125
	Total	\$4,667	\$5,365	\$4,061	\$5,685	\$4,388	\$4,388
2415	SID 317-319						
3630.10	Maintenance Assessments	17,974	22,848	14,371	19,549	15,624	15,624
3630.40	Pen & Int On Del Assess	206	436	150	431	150	150
	Total	\$18,180	\$23,284	\$14,521	\$19,980	\$15,774	\$15,774
2416	SID 330						
3630.10	Maintenance Assessments	3,951	4,114	3,296	4,287	3,666	3,666
3630.40	Pen & Int On Del Assess	63	37	25	93	25	25
	Total	\$4,014	\$4,151	\$3,321	\$4,380	\$3,691	\$3,691
2417	SID 340						
3630.10	Maintenance Assessments	2,026	1,949	1,685	1,950	1,882	1,882
3630.40	Pen & Int On Del Assess	27	8	20	7	5	5
	Total	\$2,053	\$1,958	\$1,705	\$1,957	\$1,887	\$1,887
2418	SID 346						
3630.10	Maintenance Assessments	692	910	557	988	610	610
3630.40	Pen & Int On Del Assess	0	16	0	36	25	25
	Total	\$692	\$927	\$557	\$1,024	\$635	\$635
2419	SID 364						
3630.10	Maintenance Assessments	12,420	13,008	10,315	11,749	10,982	10,982
3630.40	Pen & Int On Del Assess	174	111	50	121	50	50
	Total	\$12,594	\$13,119	\$10,365	\$11,869	\$11,032	\$11,032

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2420	SID 367						
3630.10	Maintenance Assessments	2,403	2,137	2,001	2,491	2,077	2,077
3630.40	Pen & Int On Del Assess	24	21	10	33	10	10
	Total	\$2,427	\$2,158	\$2,011	\$2,524	\$2,087	\$2,087
2421	SID 368						
3630.10	Maintenance Assessments	5,429	5,004	4,056	4,811	4,555	4,555
3630.40	Pen & Int On Del Assess	79	28	50	22	50	50
	Total	\$5,508	\$5,032	\$4,106	\$4,833	\$4,605	\$4,605
2422	SID 391						
3630.10	Maintenance Assessments	514	540	326	467	390	390
3630.40	Pen & Int On Del Assess	0	1	0	0	0	0
	Total	\$514	\$541	\$326	\$467	\$390	\$390
2423	SID 392						
3630.10	Maintenance Assessments	19,227	20,641	16,701	18,821	18,065	18,065
3630.40	Pen & Int On Del Assess	167	163	75	182	125	125
	Total	\$19,394	\$20,803	\$16,776	\$19,004	\$18,190	\$18,190
2425	SID 400						
3630.10	Maintenance Assessments	292,164	294,474	207,739	293,257	232,923	232,923
3630.40	Pen & Int On Del Assess	4,220	4,537	3,000	3,723	3,000	3,000
	Total	\$296,384	\$299,010	\$210,739	\$296,980	\$235,923	\$235,923
2426	SID 405						
3630.10	Maintenance Assessments	4,948	4,530	4,178	5,103	4,542	4,542
3630.40	Pen & Int On Del Assess	73	13	10	46	10	10
	Total	\$5,022	\$4,543	\$4,188	\$5,150	\$4,552	\$4,552
2427	SID 408						
3630.10	Maintenance Assessments	3,502	3,921	2,832	3,746	2,945	2,945
3630.40	Pen & Int On Del Assess	58	57	20	84	50	50
	Total	\$3,561	\$3,978	\$2,852	\$3,831	\$2,995	\$2,995
2428	SID 409						
3630.10	Maintenance Assessments	1,408	1,491	920	1,278	1,123	1,123
3630.40	Pen & Int On Del Assess	12	35	10	14	10	10
	Total	\$1,421	\$1,526	\$930	\$1,291	\$1,133	\$1,133
2429	SID 410						
3630.10	Maintenance Assessments	1,828	1,797	1,187	1,639	1,297	1,297
3630.40	Pen & Int On Del Assess	32	22	10	15	10	10
	Total	\$1,860	\$1,819	\$1,197	\$1,655	\$1,307	\$1,307
2430	SID 1004						
3630.10	Maintenance Assessments	7,666	8,687	6,970	8,414	7,844	7,844
3630.40	Pen & Int On Del Assess	10	18	10	19	10	10
	Total	\$7,676	\$8,705	\$6,980	\$8,433	\$7,854	\$7,854

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2431	SID 1005						
3630.10	Maintenance Assessments	6,674	6,572	6,085	6,918	6,762	6,762
3630.40	Pen & Int On Del Assess	7	9	5	15	0	0
	Total	\$6,681	\$6,582	\$6,090	\$6,934	\$6,762	\$6,762
2432	SID 1006						
3630.10	Maintenance Assessments	5,895	6,344	3,753	5,426	4,412	4,412
3630.40	Pen & Int On Del Assess	73	76	25	15	25	25
	Total	\$5,968	\$6,420	\$3,778	\$5,441	\$4,437	\$4,437
2433	SID 1007						
3630.10	Maintenance Assessments	3,717	4,026	2,433	3,575	2,791	2,791
3630.40	Pen & Int On Del Assess	23	32	20	23	20	20
	Total	\$3,741	\$4,058	\$2,453	\$3,598	\$2,811	\$2,811
2434	SID 1009						
3630.10	Maintenance Assessments	2,420	2,618	2,333	2,742	2,478	2,478
3630.40	Pen & Int On Del Assess	40	43	25	54	25	25
	Total	\$2,459	\$2,661	\$2,358	\$2,796	\$2,503	\$2,503
2435	SID 1010						
3630.10	Maintenance Assessments	12,150	9,979	10,883	12,893	11,214	11,214
3630.40	Pen & Int On Del Assess	189	9	0	272	25	25
	Total	\$12,340	\$9,988	\$10,883	\$13,166	\$11,239	\$11,239
2436	SID 1011						
3630.10	Maintenance Assessments	7,296	7,277	6,299	6,688	7,290	7,290
3630.40	Pen & Int On Del Assess	7	29	20	5	0	0
	Total	\$7,303	\$7,307	\$6,319	\$6,693	\$7,290	\$7,290
2437	SID 1012						
3630.10	Maintenance Assessments	5,055	5,438	4,435	5,214	5,167	5,167
3630.40	Pen & Int On Del Assess	0	0	0	4	0	0
	Total	\$5,055	\$5,438	\$4,435	\$5,219	\$5,167	\$5,167
2438	SID 1013						
3630.10	Maintenance Assessments	3,219	3,456	2,120	3,026	2,493	2,493
3630.40	Pen & Int On Del Assess	18	44	15	6	0	0
	Total	\$3,237	\$3,501	\$2,135	\$3,032	\$2,493	\$2,493
2439	SID 1013A						
3630.10	Maintenance Assessments	1,886	1,377	1,180	1,694	1,351	1,351
3630.40	Pen & Int On Del Assess	1	2	0	9	0	0
	Total	\$1,886	\$1,379	\$1,180	\$1,703	\$1,351	\$1,351
2440	SID 1014						
3630.10	Maintenance Assessments	14,423	15,287	11,028	14,304	12,792	12,792
3630.40	Pen & Int On Del Assess	175	144	50	114	50	50
	Total	\$14,598	\$15,431	\$11,078	\$14,418	\$12,842	\$12,842

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2441	SID 1015						
3630.10	Maintenance Assessments	3,705	3,521	3,024	3,675	3,451	3,451
3630.40	Pen & Int On Del Assess	9	3	0	18	15	15
	Total	\$3,714	\$3,524	\$3,024	\$3,692	\$3,466	\$3,466
2442	SID 1016						
3630.10	Maintenance Assessments	6,057	6,670	5,345	6,432	6,105	6,105
3630.40	Pen & Int On Del Assess	2	11	5	7	0	0
	Total	\$6,059	\$6,681	\$5,350	\$6,439	\$6,105	\$6,105
2443	SID 1017						
3630.10	Maintenance Assessments	17,386	23,188	20,888	23,320	15,115	15,115
3630.40	Pen & Int On Del Assess	229	271	125	699	425	425
	Total	\$17,615	\$23,459	\$21,013	\$24,020	\$15,540	\$15,540
2444	SID 1018						
3630.10	Maintenance Assessments	11,672	12,868	10,173	12,042	11,341	11,341
3630.40	Pen & Int On Del Assess	54	128	50	68	50	50
	Total	\$11,725	\$12,996	\$10,223	\$12,110	\$11,391	\$11,391
2445	SID 1019						
3630.10	Maintenance Assessments	2,687	2,890	2,248	2,640	2,527	2,527
3630.40	Pen & Int On Del Assess	2	18	10	7	10	10
	Total	\$2,689	\$2,909	\$2,258	\$2,647	\$2,537	\$2,537
2446	SID 1020						
3630.10	Maintenance Assessments	11,763	10,811	9,270	10,679	10,736	10,736
3630.40	Pen & Int On Del Assess	57	30	10	2	10	10
	Total	\$11,820	\$10,841	\$9,280	\$10,681	\$10,746	\$10,746
2447	SID 1021						
3630.10	Maintenance Assessments	965	1,489	622	1,007	735	735
3630.40	Pen & Int On Del Assess	0	8	0	0	0	0
	Total	\$965	\$1,497	\$622	\$1,007	\$735	\$735
2448	SID 1022						
3630.10	Maintenance Assessments	2,204	2,288	1,908	2,246	2,248	2,248
3630.40	Pen & Int On Del Assess	0	0	0	6	0	0
	Total	\$2,204	\$2,288	\$1,908	\$2,252	\$2,248	\$2,248
2449	SID 1023						
3630.10	Maintenance Assessments	2,759	2,699	2,330	2,699	2,703	2,703
3630.40	Pen & Int On Del Assess	2	0	0	1	0	0
	Total	\$2,761	\$2,699	\$2,330	\$2,701	\$2,703	\$2,703
2450	SID 1024						
3630.10	Maintenance Assessments	5,263	5,448	3,848	5,874	4,199	4,199
3630.40	Pen & Int On Del Assess	5	1	0	60	25	25
	Total	\$5,269	\$5,449	\$3,848	\$5,934	\$4,224	\$4,224

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2451	SID 1026						
3630.10	Maintenance Assessments	3,762	4,574	3,071	4,405	3,151	3,151
3630.40	Pen & Int On Del Assess	146	259	50	282	50	50
	Total	\$3,908	\$4,833	\$3,121	\$4,687	\$3,201	\$3,201
2452	SID 1027						
3630.10	Maintenance Assessments	2,361	2,116	1,638	2,116	1,984	1,984
3630.40	Pen & Int On Del Assess	10	0	0	1	0	0
	Total	\$2,371	\$2,116	\$1,638	\$2,117	\$1,984	\$1,984
2453	SID 1028						
3630.10	Maintenance Assessments	3,240	3,896	1,909	3,088	2,390	2,390
3630.40	Pen & Int On Del Assess	23	24	10	11	10	10
	Total	\$3,263	\$3,920	\$1,919	\$3,098	\$2,400	\$2,400
2488	Fire Equipment Training						
3710.10	Interest Earnings	429	1,325	0	3,699	0	0
3710.99	Net Incr/Decr in FMV of invest	7	-2	0	11	0	0
3830.99	Trns from Fire Fund	123,282	107,152	96,114	96,114	112,111	112,111
	Total	\$123,718	\$108,475	\$96,114	\$99,824	\$112,111	\$112,111
2500	SID Admin						
3360.20	On Behalf Payments	39	38	0	0	0	0
3710.10	Interest Earnings	323	2,083	0	4,998	0	0
3710.99	Net Incr/Decr in FMV of invest	25	-8	0	14	0	0
3830.01	Trns from SID Funds	55,552	56,714	58,375	58,375	61,366	61,366
3830.14	Trns from Solid Wste	15,000	15,000	15,000	15,000	15,000	15,000
	Total	\$70,938	\$73,827	\$73,375	\$78,387	\$76,366	\$76,366
2501	Melrose Garbage						
3120.01	Penalties & Interest	275	61	100	63	0	0
3430.41	Collection Charges	10,213	8,693	8,693	10,070	8,693	8,693
3630.40	Pen & Int On Del Assess	0	0	0	143	0	0
	Total	\$10,487	\$8,753	\$8,793	\$10,276	\$8,693	\$8,693
2502	Divide Garbage						
3120.01	Penalties & Interest	50	16	30	40	30	30
3430.41	Collection Charges	13,633	13,205	13,205	14,060	13,205	13,205
3630.10	Maintenance Assessments	95	95	0	48	50	50
3630.40	Pen & Int On Del Assess	0	0	0	14	0	0
3710.10	Interest Earnings	16	30	25	48	25	25
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
	Total	\$13,794	\$13,346	\$13,260	\$14,210	\$13,310	\$13,310
2503	Maint 1(82) & 4(85)						
3120.01	Penalties & Interest	4,266	4,265	0	0	0	0
3360.20	On Behalf Payments	58	57	0	0	0	0
3630.10	Maintenance Assessments	311,812	312,546	0	0	0	0
3695.10	Misc Rev	1,107	0	0	0	0	0
	Total	\$317,242	\$316,867	\$0	\$0	\$0	\$0

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2504	Maint 2(83)						
3120.01	Penalties & Interest	1,668	1,773	0	0	0	0
3360.20	On Behalf Payments	42	41	0	0	0	0
3630.10	Maintenance Assessments	85,289	85,805	0	0	0	0
	Total	\$87,000	\$87,619	\$0	\$0	\$0	\$0
2505	Maint 3(84)						
3120.01	Penalties & Interest	204	170	0	0	0	0
3360.20	On Behalf Payments	5	5	0	0	0	0
3630.10	Maintenance Assessments	8,745	8,933	0	0	0	0
	Total	\$8,955	\$9,109	\$0	\$0	\$0	\$0
2507	SID 1029-Fleecer Rd Carriger Ln						
3120.01	Penalties & Interest	0	10	0	26	0	0
3630.10	Maintenance Assessments	13,672	14,006	12,266	14,339	12,266	12,266
3630.40	Pen & Int On Del Assess	0	0	0	33	10	10
	Total	\$13,672	\$14,016	\$12,266	\$14,398	\$12,276	\$12,276
2508	Street Maintenance District						
3120.01	Penalties & Interest	0	0	0	4,375	1,000	1,000
3630.10	Maintenance Assessments	0	0	1,406,508	1,223,753	1,596,720	1,596,720
3630.40	Pen & Int On Del Assess	0	0	0	2,823	300	300
	Total	\$0	\$0	\$1,406,508	\$1,230,950	\$1,598,020	\$1,598,020
2600	SID 401						
3120.01	Penalties & Interest	6,197	5,935	3,000	3,770	3,500	3,500
3630.10	Maintenance Assessments	346,259	366,952	325,001	367,300	253,917	253,917
3630.40	Pen & Int On Del Assess	0	0	0	1,431	200	200
	Total	\$352,456	\$372,887	\$328,001	\$372,501	\$257,617	\$257,617
2601	SID 402						
3120.01	Penalties & Interest	889	985	500	603	500	500
3630.10	Maintenance Assessments	72,962	98,235	90,001	99,870	60,000	60,000
3630.40	Pen & Int On Del Assess	0	0	0	279	75	75
	Total	\$73,852	\$99,220	\$90,501	\$100,751	\$60,575	\$60,575
2630	Sidewalk SID						
3120.01	Penalties & Interest	852	46	40	94	40	40
3630.10	Maintenance Assessments	18,084	30,758	35,000	24,124	35,000	35,000
3630.40	Pen & Int On Del Assess	0	0	0	44	0	0
3810.70	Proceeds from loans & notes	0	0	300,000	0	268,359	268,359
	Total	\$18,935	\$30,805	\$335,040	\$24,262	\$303,399	\$303,399

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2650	Mosquito SID						
3110.11	Real Property Tax Rev 2011	2	0	0	0	0	0
3110.13	Real Property Tax Rev 2013	8	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	24	40	0	0	0	0
3110.18	Real Property Tax Rev 2018	0	0	7,737	7,439	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	0	0	0
3120.01	Penalties & Interest	7	12	0	4	0	0
3352.30	State Entitlement Share	5,318	5,477	0	0	0	0
3630.10	Maintenance Assessments	0	0	0	118	200	200
3630.40	Pen & Int On Del Assess	0	0	0	1	0	0
	Total	\$5,358	\$5,529	\$7,737	\$7,562	\$200	\$200
2690	Uptown Parking						
3120.01	Penalties & Interest	119	0	0	0	0	0
3630.10	Maintenance Assessments	377	0	500	0	50	50
	Total	\$496	\$0	\$500	\$0	\$50	\$50
2701	ARCO Redevelopment Trust						
3360.20	On Behalf Payments	0	12	0	0	0	0
3710.10	Interest Earnings	2,276	8,839	8,500	4,924	4,000	4,000
3710.11	Interest Rev from Operations	8,231	12,419	600	31,925	1,500	1,500
3710.12	Bond Int Earnings-92 Series	436,523	404,553	375,000	409,389	365,000	365,000
3710.99	Net Incr/Decr in FMV of invest	-325,904	-367,958	0	534,551	0	0
	Total	\$121,127	\$57,866	\$384,100	\$980,789	\$370,500	\$370,500
2821	Road-Gas Tx Cap Imp Fund						
3140.11	Local Option Tax	0	18,984	52,500	57,628	54,950	54,950
3350.41	Road Fund HB 473 Capital Impr	0	230,867	692,602	0	491,223	491,223
3710.10	Interest Earnings	0	417	0	5,334	0	0
3710.99	Net Incr/Decr in FMV of invest	0	18	0	14	0	0
	Total	\$0	\$250,286	\$745,102	\$62,976	\$546,173	\$546,173
2830	Junk Vehicle						
3350.70	Junk Vehicle Assessment	54,968	56,654	58,397	58,397	58,080	58,080
3360.20	On Behalf Payments	23	24	0	0	0	0
	Total	\$54,991	\$56,677	\$58,397	\$58,397	\$58,080	\$58,080
2850	911 Emergency Services						
3350.80	911 Distribution	224,057	281,030	255,000	243,967	250,000	250,000
3360.20	On Behalf Payments	35	35	0	0	0	0
3695.10	Misc Rev	60	194	0	139	0	0
3710.10	Interest Earnings	919	4,119	3,500	7,910	4,500	4,500
3710.99	Net Incr/Decr in FMV of invest	41	-15	0	28	0	0
	Total	\$225,112	\$285,364	\$258,500	\$252,044	\$254,500	\$254,500
2854	Subsidence Mitigation						
3830.55	Trns from DNRC Grants	0	48,381	0	0	0	0
	Total	\$0	\$48,381	\$0	\$0	\$0	\$0

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2855	RTP Grants						
3341.30	Fish, Wildlife & Parks Grnts	25,000	19,900	0	0	0	0
	Total	\$25,000	\$19,900	\$0	\$0	\$0	\$0
2856	DNRC Grants						
3341.21	DNRC Grants	41,198	54,250	73,166	73,158	197,124	197,124
3360.20	On Behalf Payments	7	4	0	0	0	0
	Total	\$41,205	\$54,254	\$73,166	\$73,158	\$197,124	\$197,124
2857	NRDP Grants						
3330.55	NRDP Grants	15,704	61,643	166,231	23,735	112,703	112,703
3360.20	On Behalf Payments	4	10	0	0	0	0
	Total	\$15,707	\$61,653	\$166,231	\$23,735	\$112,703	\$112,703
2858	MT DOC-NSP3 Grant						
3695.30	Misc Rev-	856,787	120,658	584,281	130,837	175,000	175,000
	Total	\$856,787	\$120,658	\$584,281	\$130,837	\$175,000	\$175,000
2859	County Land Information						
3410.40	Clerk & Recorders Fees	7,211	6,866	6,500	6,575	6,000	6,000
3710.10	Interest Earnings	371	686	600	1,250	500	500
3710.99	Net Incr/Decr in FMV of invest	-2	-4	0	5	0	0
	Total	\$7,580	\$7,549	\$7,100	\$7,830	\$6,500	\$6,500
2860	Land Planning						
3352.30	State Entitlement Share	4,182	4,308	3,966	3,966	3,982	3,982
	Total	\$4,182	\$4,308	\$3,966	\$3,966	\$3,982	\$3,982
2880	Library						
3341.00	Library Commission Grant	12,176	0	0	0	0	0
3341.27	State Grants	1,480	1,480	1,480	0	0	0
3650.10	Grants & Donations	5,531	8,232	7,020	7,238	5,500	5,500
3695.10	Misc Rev	0	0	0	6	0	0
	Total	\$19,187	\$9,712	\$8,500	\$7,245	\$5,500	\$5,500
2895	Economic Development						
3710.10	Interest Earnings	7,996	23,408	0	534	0	0
3710.99	Net Incr/Decr in FMV of invest	-182	-57	0	-14	0	0
	Total	\$7,814	\$23,351	\$0	\$519	\$0	\$0
2915	Crime Control						
3311.76	Victim Assist Grant	50,343	49,246	107,053	52,473	50,000	50,000
3360.20	On Behalf Payments	48	48	0	0	0	0
3430.19	Crime Vict & Wit Advoc Prog.	21,572	24,669	21,500	17,408	15,500	15,500
3710.10	Interest Earnings	0	92	0	1,349	0	0
3710.99	Net Incr/Decr in FMV of invest	0	4	0	7	0	0
3830.12	Trns from Gen. Fund	8,750	15,960	21,280	21,280	25,220	25,220
	Total	\$80,712	\$90,019	\$149,833	\$92,518	\$90,720	\$90,720

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2921	Dept of Justice Grants						
3310.24	Dept of Justice Grants - LED	18,420	0	17,024	17,024	17,084	17,084
3310.25	Dept of Justice Grants - LED	0	0	16,361	16,361	0	0
3310.26	Dept of Justice Grants - DUI Co	0	25,353	96,669	61,563	113,988	113,988
	Total	\$18,420	\$25,353	\$130,054	\$94,948	\$131,072	\$131,072
2950	Habitat Project Prgrm Inc						
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
	Total	\$0	\$0	\$0	\$0	\$0	\$0
2956	CTEP						
3310.48	Transportation Alternative (TA)	0	0	406,664	406,664	265,500	265,500
3310.58	CTEP Grants	89,312	0	0	0	0	0
3310.63	CTEP-Cntrl Butte Sidewalk	576,868	0	0	0	0	0
3310.65	CTEP-MDT Landscaping & Sce	89,711	0	0	0	0	0
3310.66	CTEP-MDT Bicycle Facilities	78,472	0	0	0	0	0
	Total	\$834,363	\$0	\$406,664	\$406,664	\$265,500	\$265,500

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
2984	Developmentally Disabled						
3110.10	Real Property Tax Rev 2010	10	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	10	26	0	0	0	0
3110.12	Real Property Tax Rev 2012	32	9	0	0	0	0
3110.13	Real Property Tax Rev 2013	625	29	0	0	0	0
3110.14	Real Property Tax Rev 2014	594	513	0	44	0	0
3110.15	Real Property Tax Rev 2015	1,200	374	0	313	0	0
3110.16	Real Property Tax Rev 2016	55,212	1,092	0	240	0	0
3110.17	Real Property Tax Rev 2017	0	61,139	0	1,380	0	0
3110.18	Real Property Tax Rev 2018	0	0	49,218	47,609	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	48,602	48,602
3110.30	Special Mobile Equipment Tax	0	0	0	0	43	43
3111.08	Personal Property Tax Rev 2008	0	0	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	1	0	0	0	0
3111.11	Personal Property Tax Rev 2011	0	0	0	0	0	0
3111.12	Personal Property Tax Rev 2012	2	1	0	1	0	0
3111.13	Personal Property Tax Rev 2013	8	1	0	1	0	0
3111.14	Personal Property Tax Rev 2014	8	4	0	2	0	0
3111.15	Personal Property Tax Rev 2015	26	7	0	3	0	0
3111.16	Personal Property Tax Rev 2016	682	15	0	6	0	0
3111.17	Personal Property Tax Rev 2017	48	753	0	17	0	0
3111.18	Personal Property Tax Rev 2018	0	3	679	744	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	5	673	673
3120.01	Penalties & Interest	449	491	250	287	230	230
3130.01	Tax Title & Property Sale	125	56	25	17	0	0
3160.00	Entitlement Levy Tax Trans	1,625	1,580	1,353	1,256	1,353	1,353
3160.01	Entitlement Levy Tax TRF-RE	0	18	28	0	28	28
3311.17	Developmentally Disabled DD	9,500	16,250	3,750	5,151	2,350	2,350
3340.96	Devel. Disabled Revs	26,000	26,000	26,000	26,000	26,000	26,000
3352.30	State Entitlement Share	5,185	5,211	5,246	5,246	5,517	5,517
3360.20	On Behalf Payments	63	63	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	2,894	0	0	0	0	0
	Total	\$104,297	\$113,635	\$86,549	\$88,321	\$84,796	\$84,796
2994	Clrk Tailings O & M Trust						
3710.10	Interest Earnings	829	1,509	1,250	2,436	1,500	1,500
3710.99	Net Incr/Decr in FMV of invest	-4	-9	0	8	0	0
3830.82	Trns from Clark Tailings O&M	0	0	1	0	0	0
	Total	\$825	\$1,500	\$1,251	\$2,445	\$1,500	\$1,500

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3110	GO Bond Det & Admin Proj						
3110.10	Real Property Tax Rev 2010	193	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	172	450	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	4	0	0	0	0
3111.10	Personal Property Tax Rev 2010	9	13	0	0	0	0
3111.11	Personal Property Tax Rev 2011	4	2	0	0	0	0
3111.12	Personal Property Tax Rev 2012	29	14	0	0	0	0
3120.01	Penalties & Interest	22	24	0	0	0	0
	Total	\$430	\$507	\$0	\$0	\$0	\$0
3113	TIFID Series Bonds						
3710.10	Interest Earnings	2,555	4,608	0	8,670	0	0
3830.36	Trns from Ramsay TIFID#2	751,775	655,069	635,000	0	1,523,113	1,523,113
	Total	\$754,330	\$659,677	\$635,000	\$8,670	\$1,523,113	\$1,523,113
3115	GO Bond Refunding Series 2017						
3110.14	Real Property Tax Rev 2014	0	0	0	1,192	0	0
3110.15	Real Property Tax Rev 2015	0	0	0	8,485	0	0
3110.16	Real Property Tax Rev 2016	0	0	0	6,294	0	0
3110.17	Real Property Tax Rev 2017	0	629,479	0	35,427	0	0
3110.18	Real Property Tax Rev 2018	0	0	2,658,095	2,582,442	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	1,413,520	1,413,520
3110.30	Special Mobile Equipment Tax	0	0	0	0	1,254	1,254
3111.08	Personal Property Tax Rev 2008	0	0	0	6	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	4	0	0
3111.10	Personal Property Tax Rev 2010	0	0	0	9	0	0
3111.11	Personal Property Tax Rev 2011	0	0	0	13	0	0
3111.12	Personal Property Tax Rev 2012	0	0	0	16	0	0
3111.13	Personal Property Tax Rev 2013	0	0	0	11	0	0
3111.14	Personal Property Tax Rev 2014	0	0	0	56	0	0
3111.15	Personal Property Tax Rev 2015	0	0	0	84	0	0
3111.16	Personal Property Tax Rev 2016	0	0	0	155	0	0
3111.17	Personal Property Tax Rev 2017	0	0	0	449	0	0
3111.18	Personal Property Tax Rev 2018	0	0	36,837	20,541	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	272	19,499	19,499
3120.01	Penalties & Interest	0	0	0	8,943	2,500	2,500
3130.01	Tax Title & Property Sale	0	0	0	627	100	100
3160.00	Entitlement Levy Tax Trans	0	0	36,625	68,143	36,625	36,625
3160.01	Entitlement Levy Tax TRF-RE	0	0	748	0	748	748
3352.30	State Entitlement Share	0	0	28,155	28,155	29,613	29,613
3810.10	Proceeds from G.O. Bonds	0	9,160,000	0	0	0	0
3810.40	Premium on Bond Proceeds	0	693,046	0	0	0	0
3810.61	Payment to Esgrow Agent	0	-9,735,975	0	0	0	0
	Total	\$0	\$746,550	\$2,760,460	\$2,761,324	\$1,503,859	\$1,503,859

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3120	Urban Renewal Dist#2 DS Fund						
3110.14	Real Property Tax Rev 2014	0	0	0	179	0	0
3110.15	Real Property Tax Rev 2015	0	0	0	12,571	0	0
3110.16	Real Property Tax Rev 2016	0	0	0	13,843	0	0
3110.17	Real Property Tax Rev 2017	0	0	103,500	42,755	0	0
3110.18	Real Property Tax Rev 2018	0	0	1,424,800	1,349,172	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	1,503,900	1,503,900
3111.18	Personal Property Tax Rev 2018	0	0	51,216	36,279	0	0
3120.01	Penalties & Interest	0	0	1,000	17,761	5,850	5,850
3710.10	Interest Earnings	4,124	14,197	2,500	25,708	21,000	21,000
3710.99	Net Incr/Decr in FMV of invest	93	-40	0	113	0	0
3810.21	Proceeds from Tax Increment Bo	556,883	0	0	0	0	0
3830.44	Trns from URA District #2	482,474	711,484	394,049	12,284	0	0
3830.83	Trns from Urban Renewal Dist#	0	0	0	0	12,500	12,500
	Total	\$1,043,573	\$725,641	\$1,977,065	\$1,510,665	\$1,543,250	\$1,543,250
3210	Civic Center DS						
3110.10	Real Property Tax Rev 2010	34	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	33	87	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	0	0	0	0	0
3111.10	Personal Property Tax Rev 2010	2	3	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	0	0	0	0	0
3111.12	Personal Property Tax Rev 2012	6	3	0	0	0	0
3120.01	Penalties & Interest	4	4	0	0	4	4
	Total	\$79	\$97	\$0	\$0	\$4	\$4

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3250	Ladder Truck DS						
3110.10	Real Property Tax Rev 2010	24	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	23	61	0	0	0	0
3110.12	Real Property Tax Rev 2012	60	17	0	0	0	0
3110.13	Real Property Tax Rev 2013	972	46	0	0	0	0
3110.14	Real Property Tax Rev 2014	979	846	0	0	0	0
3110.15	Real Property Tax Rev 2015	2,111	659	0	0	0	0
3110.16	Real Property Tax Rev 2016	88,335	1,763	0	0	0	0
3110.17	Real Property Tax Rev 2017	0	54,081	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	1	0	0	0	0
3111.10	Personal Property Tax Rev 2010	1	2	0	0	0	0
3111.11	Personal Property Tax Rev 2011	1	0	0	0	0	0
3111.12	Personal Property Tax Rev 2012	4	2	0	0	0	0
3111.13	Personal Property Tax Rev 2013	15	2	0	0	0	0
3111.14	Personal Property Tax Rev 2014	12	7	0	0	0	0
3111.15	Personal Property Tax Rev 2015	43	11	0	0	0	0
3111.16	Personal Property Tax Rev 2016	1,192	27	0	0	0	0
3111.17	Personal Property Tax Rev 2017	76	1,161	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	2	0	0	0	0
3120.01	Penalties & Interest	740	657	0	0	0	0
3130.01	Tax Title & Property Sale	201	50	0	0	0	0
3160.00	Entitlement Levy Tax Trans	2,599	1,398	0	0	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	16	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	5,099	0	0	0	0	0
	Total	\$102,487	\$60,807	\$0	\$0	\$0	\$0

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3270	Archives DS						
3110.10	Real Property Tax Rev 2010	126	0	0	0	0	0
3110.11	Real Property Tax Rev 2011	86	224	0	0	0	0
3110.12	Real Property Tax Rev 2012	304	85	0	0	0	0
3110.13	Real Property Tax Rev 2013	5,172	244	0	0	0	0
3110.14	Real Property Tax Rev 2014	5,295	4,562	0	0	0	0
3110.15	Real Property Tax Rev 2015	11,416	3,557	0	0	0	0
3110.16	Real Property Tax Rev 2016	522,842	10,357	0	0	0	0
3110.17	Real Property Tax Rev 2017	0	278,698	0	0	0	0
3111.09	Personal Property Tax Rev 2009	0	1	0	0	0	0
3111.10	Personal Property Tax Rev 2010	4	6	0	0	0	0
3111.11	Personal Property Tax Rev 2011	3	1	0	0	0	0
3111.12	Personal Property Tax Rev 2012	15	7	0	0	0	0
3111.13	Personal Property Tax Rev 2013	77	9	0	0	0	0
3111.14	Personal Property Tax Rev 2014	64	36	0	0	0	0
3111.15	Personal Property Tax Rev 2015	232	60	0	0	0	0
3111.16	Personal Property Tax Rev 2016	6,483	145	0	0	0	0
3111.17	Personal Property Tax Rev 2017	451	7,081	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	23	0	0	0	0
3120.01	Penalties & Interest	4,009	4,420	0	0	0	0
3130.01	Tax Title & Property Sale	1,187	485	0	0	0	0
3160.00	Entitlement Levy Tax Trans	15,384	13,687	0	0	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	160	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	27,527	0	0	0	0	0
	Total	\$600,677	\$323,848	\$0	\$0	\$0	\$0
3610	GO Bond Refunding						
3110.12	Real Property Tax Rev 2012	433	121	0	0	0	0
3110.13	Real Property Tax Rev 2013	10,500	496	0	0	0	0
3110.14	Real Property Tax Rev 2014	10,730	9,278	0	0	0	0
3110.15	Real Property Tax Rev 2015	21,058	6,567	0	0	0	0
3110.16	Real Property Tax Rev 2016	925,879	18,305	0	0	0	0
3110.17	Real Property Tax Rev 2017	0	661,988	0	0	0	0
3111.13	Personal Property Tax Rev 2013	110	14	0	0	0	0
3111.14	Personal Property Tax Rev 2014	130	74	0	0	0	0
3111.15	Personal Property Tax Rev 2015	472	122	0	0	0	0
3111.16	Personal Property Tax Rev 2016	11,926	268	0	0	0	0
3111.17	Personal Property Tax Rev 2017	798	12,641	0	0	0	0
3111.18	Personal Property Tax Rev 2018	0	45	0	0	0	0
3120.01	Penalties & Interest	7,794	8,511	0	0	0	0
3130.01	Tax Title & Property Sale	2,102	953	0	0	0	0
3160.00	Entitlement Levy Tax Trans	27,243	26,889	0	0	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	314	0	0	0	0
3352.30	State Entitlement Share	27,829	27,968	0	0	0	0
3650.23	Grants-Ramsay TIFID Tax Distr	50,817	0	0	0	0	0
3830.00	Trns from	1,629	508	0	0	0	0
	Total	\$1,099,449	\$775,060	\$0	\$0	\$0	\$0

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Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
3620	Aquatic Facility DS						
3110.13	Real Property Tax Rev 2013	91	0	0	0	0	0
3110.14	Real Property Tax Rev 2014	139	0	0	0	0	0
3110.15	Real Property Tax Rev 2015	209	0	0	0	0	0
3110.16	Real Property Tax Rev 2016	474,259	9,370	0	2,061	0	0
3110.17	Real Property Tax Rev 2017	0	549,648	0	12,402	0	0
3110.18	Real Property Tax Rev 2018	0	0	525,888	510,877	0	0
3110.19	Real Property Tax Rev 2019	0	0	0	0	488,169	488,169
3110.30	Special Mobile Equipment Tax	0	0	0	0	433	433
3111.16	Personal Property Tax Rev 2016	508	0	0	0	0	0
3111.17	Personal Property Tax Rev 2017	409	6,492	0	147	0	0
3111.18	Personal Property Tax Rev 2018	0	24	7,287	6,768	0	0
3111.19	Personal Property Tax Rev 2019	0	0	0	54	6,736	6,736
3120.01	Penalties & Interest	422	2,499	500	1,718	1,000	1,000
3130.01	Tax Title & Property Sale	1,076	503	0	161	50	50
3160.00	Entitlement Levy Tax Trans	13,955	14,204	0	13,481	0	0
3160.01	Entitlement Levy Tax TRF-RE	0	166	0	0	0	0
3710.10	Interest Earnings	1,118	17	0	27	0	0
3710.99	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
3810.10	Proceeds from G.O. Bonds	40,120	0	0	0	0	0
	Total	\$532,307	\$582,922	\$533,675	\$547,694	\$496,388	\$496,388
4040	Capital Improvements						
3510.30	Traffic Fines	84,636	79,402	84,500	72,387	75,000	75,000
3510.33	Law Enforce Equip Fee	1,240	1,520	1,200	1,100	1,200	1,200
3650.10	Grants & Donations	0	10,894	0	0	0	0
3695.10	Misc Rev	0	25,052	0	3,030	0	0
3710.10	Interest Earnings	15,682	22,854	15,500	37,416	15,500	15,500
3710.99	Net Incr/Decr in FMV of invest	-1,501	-2,190	0	2,302	0	0
3810.50	Install. Contract Inceptn	0	0	0	0	1,850,000	1,850,000
3820.20	Compensation for loss of assets	0	126,260	0	0	0	0
	Total	\$100,057	\$263,790	\$101,200	\$116,236	\$1,941,700	\$1,941,700
4100	Urban Renewal Dist #2 Cap Proj						
3710.10	Interest Earnings	45,355	33,665	125	7,506	0	0
3710.99	Net Incr/Decr in FMV of invest	828	-745	0	-82	0	0
3810.21	Proceeds from Tax Increment Bo	7,523,118	0	0	0	0	0
3830.39	Trns from URA Dist #2	0	0	164,650	0	0	0
	Total	\$7,569,300	\$32,919	\$164,775	\$7,424	\$0	\$0
4300	Junk Veh Cap Imprv Fund						
3710.10	Interest Earnings	26	261	1,000	269	0	0
3710.99	Net Incr/Decr in FMV of invest	3	-3	0	2	0	0
3830.43	Trns from Junk Vehicle	25,634	6,177	2,811	7,318	3,500	3,500
	Total	\$25,663	\$6,435	\$3,811	\$7,588	\$3,500	\$3,500
4312	TIFID Electric Upgrade Fund						
3710.10	Interest Earnings	91	0	0	0	0	0
	Total	\$91	\$0	\$0	\$0	\$0	\$0

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
4610	Aquatic Facility						
3341.25	Family Planning Prep	0	150,000	0	0	0	0
3650.10	Grants & Donations	165,000	66,500	25,000	53,000	0	0
3695.10	Misc Rev	1,512	9,125	0	0	0	0
3710.10	Interest Earnings	43,417	61,786	5,000	21,936	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	1,086	-1,038	0	-30	0	0
3810.10	Proceeds from G.O. Bonds	7,257,887	0	0	0	0	0
3830.79	Trns from Capital Improvement	500,000	0	0	0	0	0
	Total	\$7,968,901	\$286,372	\$30,000	\$74,907	\$5,000	\$5,000
5210	Water Utility Division						
3310.95	Water Resource Dev Act WRDA	0	41,254	0	8,590	298,656	298,656
3330.55	NRDP Grants	10,548,864	1,436,547	1,950,000	206,736	3,949,497	3,949,497
3360.20	On Behalf Payments	65,036	59,225	0	0	0	0
3430.21	Metered Water Sales	4,448,078	4,732,352	4,892,340	5,429,779	4,923,340	4,923,340
3430.22	Flat Rate	2,804,290	2,963,662	3,008,174	2,948,240	2,800,000	2,800,000
3430.23	Service Line Installments	26	107	0	6,556	0	0
3430.26	Installation Charges	13,150	11,378	20,000	16,803	15,500	15,500
3430.27	Misc	35,755	39,075	30,000	38,479	30,000	30,000
3430.28	Sprinkling	786,768	796,968	827,310	810,644	814,000	814,000
3430.29	Hydrant Rental	443,405	481,424	526,901	530,428	525,882	525,882
3430.30	Fire Lines	71,343	78,899	86,572	89,200	85,000	85,000
3630.40	Pen & Int On Del Assess	0	0	0	160	0	0
3695.10	Misc Rev	7,952	45,602	7,500	1,979	1,500	1,500
3699.52	Over/Short-Water Division	-323	-210	0	-205	0	0
3710.10	Interest Earnings	25,645	65,204	65,000	166,498	50,000	50,000
3710.11	Interest Rev from Operations	7,284	6,472	65,000	7,401	6,500	6,500
3710.99	Net Incr/Decr in FMV of invest	439	11	0	820	0	0
3820.20	Compensation for loss of assets	0	41,283	0	0	0	0
3820.30	Gain/Loss Acq/Disp Assets	50,231	0	0	0	0	0
3830.93	Trns from Redevelopment Trust	0	0	0	20,000	0	0
	Total	\$19,307,941	\$10,799,252	\$11,478,797	\$10,282,108	\$13,499,875	\$13,499,875
5211	Dist Sys Improvements						
3710.10	Interest Earnings	3,617	8,245	7,500	13,254	7,500	7,500
3710.99	Net Incr/Decr in FMV of invest	91	-51	0	40	0	0
	Total	\$3,708	\$8,194	\$7,500	\$13,294	\$7,500	\$7,500
5212	Silver Lake Wtr Sys Oper						
3360.20	On Behalf Payments	14	30	0	0	0	0
3430.24	Industrial Water Use Charges	297,839	319,781	315,000	335,339	315,000	315,000
3430.27	Misc	0	20,466	10,000	0	15,000	15,000
3695.10	Misc Rev	5,567	0	0	0	0	0
3710.10	Interest Earnings	5,651	11,776	10,000	24,585	10,000	10,000
3710.99	Net Incr/Decr in FMV of invest	42	-52	0	105	0	0
	Total	\$309,112	\$352,001	\$335,000	\$360,028	\$340,000	\$340,000

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
5310	Metro Sewer Operation						
3310.95	Water Resource Dev Act WRDA	306,865	30,000	0	0	0	0
3341.20	TSEP Grants	406,430	0	0	0	349,286	349,286
3342.51	Capital Grant - Mt Tech	250,000	0	0	0	0	0
3360.20	On Behalf Payments	38,120	30,631	0	0	0	0
3430.31	Sewer Service Charges	170	423	0	250	0	0
3430.34	Treatment Fac Fee & Cap Imps	6,580,040	6,586,694	6,646,200	6,602,573	6,609,000	6,609,000
3430.36	Misc. Sewer Rev	8,635	8,406	5,500	6,467	5,500	5,500
3630.40	Pen & Int On Del Assess	94,678	103,210	30,000	91,525	30,000	30,000
3695.10	Misc Rev	75,915	10,599	4,000	-50	0	0
3695.17	Misc Rev-MDT Strm Wtr Applc	12,000	12,000	12,000	12,297	12,000	12,000
3710.10	Interest Earnings	19,427	25,535	20,000	59,463	20,000	20,000
3710.99	Net Incr/Decr in FMV of invest	-173	-117	0	224	0	0
3810.20	Rev Bonds	0	0	55,000	-602	25,500	25,500
3820.30	Gain/Loss Acq/Disp Assets	95,101	0	0	0	0	0
	Total	\$7,887,209	\$6,807,381	\$6,772,700	\$6,772,146	\$7,051,286	\$7,051,286
5320	Metro Repl. & Depr.						
3710.10	Interest Earnings	10,031	9,383	9,500	11,842	9,500	9,500
3710.99	Net Incr/Decr in FMV of invest	-62	-2	0	107	0	0
	Total	\$9,969	\$9,381	\$9,500	\$11,949	\$9,500	\$9,500
5330	Storm Water						
3310.10	CDBG/Home Revs	0	0	350,000	0	350,000	350,000
3360.20	On Behalf Payments	26	986	0	0	0	0
3630.10	Maintenance Assessments	347,065	347,804	349,001	351,457	352,000	352,000
3630.40	Pen & Int On Del Assess	5,656	5,557	2,000	4,766	3,200	3,200
3695.10	Misc Rev	0	0	0	253	0	0
3710.10	Interest Earnings	2,511	3,936	3,500	10,255	4,500	4,500
3710.99	Net Incr/Decr in FMV of invest	47	-14	0	10	0	0
	Total	\$355,305	\$358,269	\$704,501	\$366,741	\$709,700	\$709,700
5410	Solid Waste						
3360.20	On Behalf Payments	9,393	8,795	0	0	0	0
3430.41	Collection Charges	21,163	28,215	28,500	58,595	50,000	50,000
3430.42	Disposal Charges	746,677	316,961	295,000	310,301	295,000	295,000
3430.44	Ana-Deer Lodge County Fees	262,099	261,423	260,000	261,320	260,000	260,000
3460.23	Driving Range Fees	2,743	2,394	3,000	2,740	1,800	1,800
3630.10	Maintenance Assessments	1,741,992	1,742,471	1,763,363	1,761,091	1,763,071	1,763,071
3630.40	Pen & Int On Del Assess	29,919	31,928	15,000	27,556	15,000	15,000
3695.10	Misc Rev	9,014	9,607	7,500	8,736	7,500	7,500
3710.10	Interest Earnings	34,904	55,047	50,000	86,350	50,000	50,000
3710.99	Net Incr/Decr in FMV of invest	-136	-400	0	215	0	0
3820.30	Gain/Loss Acq/Disp Assets	-17,589	0	0	0	0	0
	Total	\$2,840,179	\$2,456,440	\$2,422,363	\$2,516,904	\$2,442,371	\$2,442,371

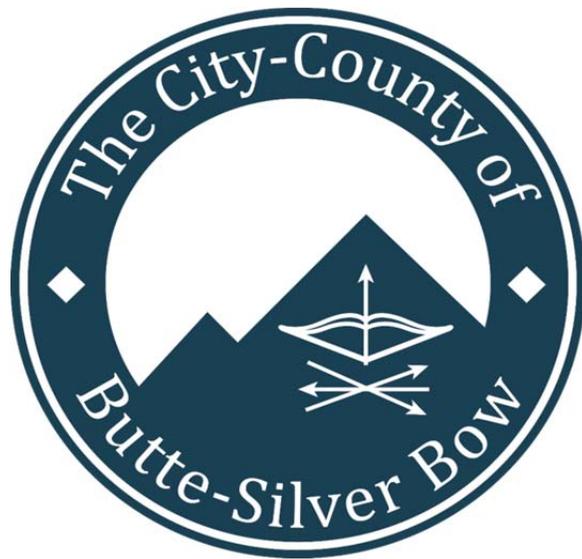
City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
5711	Community Facilities						
3610.10	Building Lease/Rental	36,744	36,744	36,800	36,744	36,800	36,800
3710.10	Interest Earnings	0	254	0	3,456	1,500	1,500
3710.99	Net Incr/Decr in FMV of invest	0	10	0	12	0	0
	Total	\$36,744	\$37,009	\$36,800	\$40,212	\$38,300	\$38,300
5713	Small Business Incubator						
3360.20	On Behalf Payments	1,021	902	0	0	0	0
3610.10	Building Lease/Rental	115,500	94,661	99,000	87,767	90,000	90,000
3610.11	Phone Rent	276	644	500	745	600	600
3695.10	Misc Rev	2,283	2,596	3,000	2,085	3,000	3,000
3710.10	Interest Earnings	398	2	0	2	0	0
3710.99	Net Incr/Decr in FMV of invest	-18	0	0	0	0	0
3830.12	Trns from Gen. Fund	0	25,000	25,000	25,408	36,917	36,917
3830.36	Trns from Ramsay TIFID#2	15,000	25,000	25,000	25,000	25,000	25,000
	Total	\$134,461	\$148,805	\$152,500	\$141,007	\$155,517	\$155,517
5714	Kelley Warehouse Facility						
3610.10	Building Lease/Rental	32,093	50,164	44,143	44,143	44,143	44,143
3710.10	Interest Earnings	0	0	0	581	350	350
3710.99	Net Incr/Decr in FMV of invest	0	0	0	11	0	0
	Total	\$32,093	\$50,164	\$44,143	\$44,735	\$44,493	\$44,493
6010	Central Equipment						
3330.55	NRDP Grants	21,404	185,041	12,314,944	1,248,289	13,072,047	13,072,047
3360.20	On Behalf Payments	14,180	9,878	0	0	0	0
3695.10	Misc Rev	45,003	2,173	0	0	0	0
3710.10	Interest Earnings	275	3,442	2,500	7,863	5,000	5,000
3710.99	Net Incr/Decr in FMV of invest	54	-10	0	37	0	0
3830.17	Trns from MT Pole Fund	0	71,352	171,649	0	171,649	171,649
3910.00	Interdepartmental Charges	1,011,915	1,028,111	1,266,515	1,006,376	1,264,648	1,264,648
3960.00	Interdepartmental Charges	768,747	777,214	725,000	806,758	725,000	725,000
3960.03	Post Mach Rental/Maint Fees	62,670	49,098	51,250	53,972	51,250	51,250
	Total	\$1,924,249	\$2,126,299	\$14,531,858	\$3,123,294	\$15,289,594	\$15,289,594
6015	Central Services						
3360.20	On Behalf Payments	0	3,795	0	0	0	0
3960.00	Interdepartmental Charges	0	273,068	273,069	273,069	285,441	285,441
	Total	\$0	\$276,862	\$273,069	\$273,069	\$285,441	\$285,441

City-County of Butte-Silver Bow 2019-2020 Annual Budget - Detail of Revenues

Object		Actual		2018-2019		2019-2020	
No.	Description	2016-2017	2017-2018	Budget	Actual	Request	Approved
6030	Central Edp & Comm						
3360.20	On Behalf Payments	10,442	7,456	0	0	0	0
3695.10	Misc Rev	20	0	0	0	0	0
3710.10	Interest Earnings	0	893	13	15,897	3,500	3,500
3710.99	Net Incr/Decr in FMV of invest	0	36	0	128	0	0
3810.70	Proceeds from loans & notes	0	0	0	0	300,000	300,000
3830.12	Trns from Gen. Fund	0	0	0	0	60,000	60,000
3930.01	Computer User Fees	707,180	705,762	839,504	839,504	832,858	832,858
3930.02	PBX Charges	255,190	257,094	236,072	255,639	236,105	236,105
	Total	\$972,832	\$971,241	\$1,075,589	\$1,111,168	\$1,432,463	\$1,432,463
6031	Central Admin Services						
3360.20	On Behalf Payments	8,670	6,740	0	0	0	0
3695.10	Misc Rev	5,970	7,577	2,500	6,348	2,500	2,500
3940.01	Equipment Maint Charges	14,261	9,623	11,500	6,632	9,500	9,500
3950.00	Payroll User Charges	172,677	172,400	335,000	175,146	239,627	239,627
3960.01	Personnel User Charges	340,463	338,903	335,000	342,925	472,300	472,300
	Total	\$542,041	\$535,242	\$684,000	\$531,051	\$723,927	\$723,927
6035	GIS Operations						
3340.65	Land Information Grnt	7,500	0	0	0	0	0
3360.20	On Behalf Payments	1,380	1,032	0	0	0	0
3830.72	Trns from Land GIS Fees	10,000	10,000	5,000	5,000	5,000	5,000
3960.35	GIS Services	60,317	60,317	60,317	60,317	60,317	60,317
	Total	\$79,197	\$71,349	\$65,317	\$65,317	\$65,317	\$65,317
6040	Central Capital Vehicle Fund						
3695.10	Misc Rev	0	498	250	0	0	0
3810.70	Proceeds from loans & notes	0	0	637,500	0	0	0
3820.30	Gain/Loss Acq/Disp Assets	0	32,435	15,000	160,958	5,500	5,500
3960.00	Interdepartmental Charges	0	26,265	235,043	235,044	235,044	235,044
	Total	\$0	\$59,197	\$887,793	\$396,002	\$240,544	\$240,544
6050	Employee Health Ins						
3695.10	Misc Rev	0	4,424	0	464	0	0
3710.10	Interest Earnings	-27,448	840	0	15,034	15,000	15,000
3710.99	Net Incr/Decr in FMV of invest	-6,787	36	0	68	0	0
3960.02	Health Insurance Premiums	5,411,069	5,980,120	7,114,753	6,494,605	6,797,000	6,797,000
	Total	\$5,376,835	\$5,985,420	\$7,114,753	\$6,510,171	\$6,812,000	\$6,812,000

Resource and



Requirement

**City-County of Butte-Silver Bow
Fiscal Year 2020
Resource and Requirement Schedule**

Assessor's Certified Report				Mill Levy By Fund			
	Jurisdictions			General Fund	239.24	Economic Development	0.99
	County	Urban	Suburban				
Real Property	75,286,929	61,901,972	74,746,888	Bridge Fund	3.89	Damages & Judgements	-
Personal	909,038	724,856	907,494	Weed Control	4.04	Fire Fund	58.64
Special Mobile (Vehicles)	58,443	58,443	58,443	District Courts	14.06	Developmentally Disabled	0.74
Taxable Valuation	76,254,410	62,685,271	75,712,825	Comp Ins & Claims	8.65	GO Bond Refunding Series 2017	21.45
Less: TID Net Valuation	(9,395,152)	(4,332,425)	(9,395,152)	Civic Center	8.74	Aquatic Facility DS	7.41
Net Taxable Valuation	\$ 66,859,258	\$ 58,352,846	\$ 66,317,673	Ridge Waters Pool	5.22		
				Senior Citizens	0.89		
				Emergency Services	13.86		
				Total Levy			415.00

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Non-Tax Revenues	Property Taxes	Total Resources
General Fund	\$ 29,845,936	\$ 4,767,074	\$ 1,088,214	\$ 35,031,224	\$ 7,721,040	\$ 283,062	\$ 11,031,954	\$ 15,995,168	\$ 35,031,224
Road Fund	4,974,502	777,496	329,322	6,081,320	1,986,204	23,906	2,677,461	1,393,749	6,081,320
Bridge Fund	413,658	66,185	7,534	487,378	189,473	-	37,667	260,238	487,378
Weed Control	476,394	75,723	10,625	562,742	148,986	20,059	123,837	269,860	562,742
District Courts	1,609,731	297,607	124,680	2,032,018	500,459	120,360	471,344	939,854	2,032,018
Comp Ins & Claims	663,646	103,683	11,833	779,163	139,448	-	61,448	578,267	779,163
Civic Center	1,473,863	263,426	95,303	1,832,592	802,217	53,250	393,097	584,028	1,832,592
Ridge Waters Pool	478,885	119,721	37,016	635,623	29,996	-	256,600	349,027	635,623
Senior Citizens	76,044	12,167	-	88,211	12,121	-	16,646	59,444	88,211
Emergency Services	1,092,139	171,742	36,035	1,299,916	229,988	-	150,627	919,301	1,299,916
Economic Development	80,311	12,850	-	93,161	13,223	-	13,548	66,390	93,161
Transit System	1,426,373	227,220	52,235	1,705,828	55,981	203,702	1,033,980	412,164	1,705,828
Damages & Judgements	-	423	-	423	4	-	419	(0)	423
Fire Fund	4,114,989	711,123	207,967	5,034,079	706,610	166,634	739,016	3,421,819	5,034,079
Developmentally Disabled	101,843	16,295	3,482	121,620	31,673	5,151	35,478	49,318	121,620
GO Bond Refunding Series 2017	1,542,000	274,060	-	1,816,060	312,201	-	69,586	1,434,273	1,816,060
Aquatic Facility DS	501,525	78,244	-	579,769	83,381	-	1,050	495,338	579,769
Total	\$ 48,871,839	\$ 7,975,040	\$ 2,004,246	\$ 58,181,125	\$ 12,963,006	\$ 876,124	\$ 17,113,758	\$ 27,228,237	\$ 58,181,125

**City-County of Butte-Silver Bow
Fiscal Year 2020
Resource and Requirement Schedule**

User Fees and Assessments	Metro Sewer		Storm Water Systems	Solid Waste		Countywide Street/Road Maintenance District			Utility and Maintenance Activities
	Transmission-Treatment-Improvements			Collection	Disposal	Street/Road Special Improvement District			
Number of Units	57,899		Varies per rate schedule Adopted by Resolution	12,669	22,983	17,906			
Total Per Unit	\$114.00			\$93.00	\$25.37	\$87.710			
Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts User Fees	Total Resources
Street Maintenance District	\$ 1,570,622	\$ 1,300	\$ 26,245	\$ 1,598,166	\$ 146	\$ -	\$ 27,485	\$ 1,570,535	\$ 1,598,166
Water Utility Division	14,207,222	3,633,916	2,233,443	20,074,581	5,221,526	1,353,180	4,391,153	9,108,722	20,074,581
Metro Sewer Operation	7,170,475	1,857,658	1,581,192	10,609,325	3,537,559	20,480	450,800	6,600,486	10,609,325
Metro Repl. & Depr.	150,000	892,751	-	1,042,751	1,033,251	-	9,500	-	1,042,751
Storm Water	925,873	333,876	33,937	1,293,686	583,986	-	357,700	352,000	1,293,686
Solid Waste	3,106,299	776,655	162,734	4,045,688	1,437,830	165,488	681,075	1,761,296	4,045,688
Total	\$ 27,130,491	\$ 7,496,155	\$ 4,037,551	\$ 38,664,198	\$ 11,814,298	\$ 1,539,148	\$ 5,917,713	\$ 19,393,039	\$ 38,664,198

City-County of Butte-Silver Bow
Fiscal Year 2020
Resource and Requirement Schedule

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
Parking Commission	\$ 174,743	\$ 12,886	\$ 4,437	\$ 192,066	\$ 4,651	\$ -	\$ 187,415	\$ -	\$ 192,066
Parking Garage	70,279	12,044	5,803	88,126	17,326	-	70,800	-	88,126
Superfund Land Mng & GIS	142,297	35,423	4,527	182,247	39,950	-	142,297	-	182,247
Parks-Payment in Lieu	21,529	17,085	-	38,614	38,614	-	-	-	38,614
Parks-Grants & Donations	1,892,101	224,458	1,131,473	3,248,032	1,638,032	-	1,610,000	-	3,248,032
Health	1,712,486	470,184	148,389	2,331,059	288,547	327,431	1,715,080	-	2,331,059
Superfund Resident Metals	1,334,572	41,874	83,598	1,460,044	124,846	19,076	1,316,122	-	1,460,044
Superfund Wtr Quality Dist	86,448	153,464	3,559	243,471	157,023	-	86,448	-	243,471
Superfund Health Studies	38,582	3,165	541	42,287	25,470	-	16,817	-	42,287
ARCO Source Area/SW	3,264,473	559,080	203,707	4,027,260	762,787	-	3,264,473	-	4,027,260
Emergency Serv 3T	-	94,557	-	94,557	94,557	-	-	-	94,557
Econ Development	131,210	-	29,566	160,776	156,066	-	4,710	-	160,776
Ramsay TIFID#2	11,061,301	3,870,891	279,853	15,212,045	11,755,594	-	205,542	3,250,909	15,212,045
URA Revolving Loans-Dist #1	1,028,150	1,189	-	1,029,339	477,214	340,000	212,125	-	1,029,339
East Butte RRA	496,750	123,853	560	621,163	423,074	-	13,089	185,000	621,163
RRA Revolving Loan Fund	20,500	40,441	-	60,941	41,079	15,730	4,132	-	60,941
Urban Renewal District #2	1,352,796	303,148	10,581	1,666,525	764,453	-	902,072	-	1,666,525
URA District #2-Loan Fund	125,000	-	-	125,000	-	-	125,000	-	125,000
TIFID Revolving Loan Fund	2,000,000	926,248	-	2,926,248	2,911,248	-	15,000	-	2,926,248
South Butte TEDD	1,599,628	-	-	1,599,628	-	-	-	1,599,628	1,599,628
Arco Historic Pres Fund	163,917	386,112	375	550,404	546,404	-	4,000	-	550,404
Public Archives	639,365	153,747	20,617	813,729	164,389	8,631	640,709	-	813,729
PIT Watch	49,760	90,778	151	140,689	139,189	-	1,500	-	140,689
Hard Rock Mine Trust	-	11,199,128	-	11,199,128	10,369,128	-	830,000	-	11,199,128
Program Income CDBG	46,434	10,495	6,133	63,062	59,898	2,785	379	-	63,062
Anaconda ARCO Fund	10,000	785,678	-	795,678	436,548	344,130	15,000	-	795,678
NRDP Greenway Project	1,617,837	37,886	12,227	1,667,950	0	50,113	1,617,837	-	1,667,950
Community Development	971,173	7,161	11,961	990,295	41,514	3,231	945,551	-	990,295
Economic Development	13,365	16,527	-	29,892	24,891	4,951	50	-	29,892
MT Pole Institute	216,649	187,516	-	404,165	400,165	-	4,000	-	404,165
SID 20	-	101	-	101	101	-	-	-	101
SID 21	3,034	1,141	240	4,415	1,809	-	-	2,606	4,415
SID 25	7,607	3,089	603	11,299	3,995	-	-	7,304	11,299
SID 26	22,257	7,996	1,764	32,017	11,148	-	-	20,869	32,017
SID 28	13,333	5,335	1,057	19,725	6,754	-	-	12,971	19,725
SID 111	30,230	8,272	2,396	40,898	16,402	-	-	24,497	40,899
SID 196	44,369	17,787	3,491	65,647	24,014	-	-	41,633	65,647
SID 212-219	7,841	3,221	619	11,681	5,201	-	-	6,480	11,681
SID 221	10,831	3,015	857	14,703	5,512	-	-	9,191	14,703
SID 247	4,950	1,326	385	6,661	2,754	-	-	3,907	6,661
SID 260	9,499	3,435	750	13,685	5,370	-	-	8,315	13,685
SID 264	5,089	1,792	400	7,280	2,701	-	-	4,579	7,280
SID 270-278	2,475	1,017	192	3,684	1,809	-	-	1,875	3,684
SID 316	4,783	2,578	376	7,737	3,349	-	-	4,388	7,737
SID 291	6,168	1,432	486	8,086	3,008	-	-	5,078	8,086

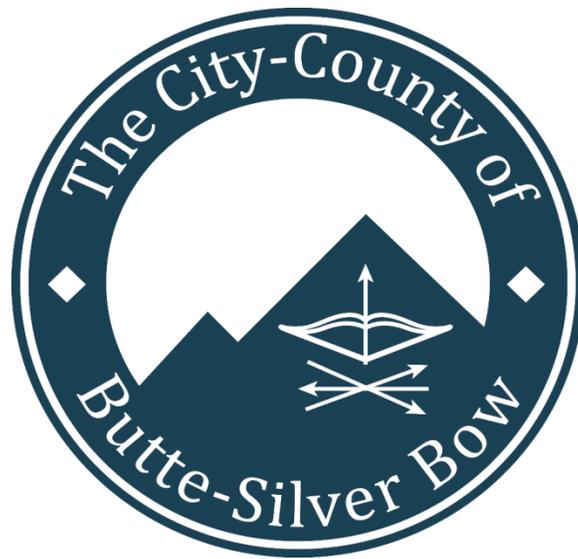
City-County of Butte-Silver Bow
Fiscal Year 2020
Resource and Requirement Schedule

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
SID 317-319	\$ 19,651	\$ 7,130	\$ 1,545	\$ 28,326	\$ 12,552	\$ -	\$ -	\$ 15,774	\$ 28,326
SID 330	4,030	1,805	319	6,154	2,463	-	-	3,691	6,154
SID 340	2,078	669	163	2,909	1,022	-	-	1,887	2,909
SID 346	781	551	61	1,393	758	-	-	635	1,393
SID 364	12,428	3,513	980	16,920	5,888	-	-	11,032	16,920
SID 367	2,283	950	180	3,413	1,326	-	-	2,087	3,413
SID 368	5,176	1,601	408	7,185	2,580	-	-	4,605	7,185
SID 391	469	201	36	706	316	-	-	390	706
SID 392	20,194	5,933	1,584	27,711	9,521	-	-	18,190	27,711
SID 400	290,971	112,939	22,945	426,855	190,932	-	-	235,923	426,855
SID 405	4,877	1,940	386	7,203	2,651	-	-	4,552	7,203
SID 408	3,749	1,345	292	5,386	2,391	-	-	2,995	5,386
SID 409	1,396	515	109	2,020	887	-	-	1,133	2,020
SID 410	1,696	574	132	2,402	1,095	-	-	1,307	2,402
SID 1004	8,305	3,173	658	12,136	4,282	-	-	7,854	12,136
SID 1005	7,308	2,212	579	10,099	3,337	-	-	6,762	10,099
SID 1006	5,623	2,153	438	8,213	3,776	-	-	4,437	8,213
SID 1007	3,593	1,438	280	5,310	2,499	-	-	2,811	5,310
SID 1009	2,647	1,085	207	3,938	1,435	-	-	2,503	3,938
SID 1010	11,891	4,743	942	17,576	6,337	-	-	11,239	17,576
SID 1011	7,640	2,033	606	10,278	2,988	-	-	7,290	10,278
SID 1012	5,315	2,020	421	7,756	2,589	-	-	5,167	7,756
SID 1013	3,056	1,242	238	4,536	2,043	-	-	2,493	4,536
SID 1013A	1,942	498	152	2,591	1,240	-	-	1,351	2,591
SID 1014	14,594	5,477	1,137	21,208	8,366	-	-	12,842	21,208
SID 1015	3,708	1,390	294	5,392	1,926	-	-	3,466	5,392
SID 1016	6,443	2,437	511	9,391	3,286	-	-	6,105	9,391
SID 1017	21,260	2,943	1,685	25,889	10,349	-	-	15,540	25,889
SID 1018	12,623	3,990	1,001	17,614	6,223	-	-	11,391	17,614
SID 1019	2,734	915	217	3,866	1,329	-	-	2,537	3,866
SID 1020	11,656	3,522	925	16,103	5,357	-	-	10,746	16,103
SID 1021	1,114	303	88	1,505	770	-	-	735	1,505
SID 1022	2,301	893	182	3,376	1,128	-	-	2,248	3,376
SID 1023	2,876	951	228	4,055	1,352	-	-	2,703	4,055
SID 1024	5,374	2,397	423	8,195	3,971	-	-	4,224	8,195
SID 1026	4,600	2,137	308	7,045	3,844	-	-	3,201	7,045
SID 1027	2,267	795	179	3,241	1,257	-	-	1,984	3,241
SID 1028	3,343	1,132	265	4,740	2,340	-	-	2,400	4,740
Fire Equipment Training	257,397	20,000	12,878	290,275	178,164	-	-	112,111	290,275
SID Admin	88,744	252,846	2,096	343,686	267,320	-	-	76,366	343,686
Melrose Garbage	10,000	9,406	-	19,406	10,713	-	-	8,693	19,406
SID 1029-Fleecer Rd Carriger Ln	12,276	2,132	-	14,408	2,132	-	-	12,276	14,408
SID 401	403,743	20,554	-	424,297	166,680	-	-	257,617	424,297
SID 402	83,671	67,342	-	151,013	90,438	-	-	60,575	151,013
Divide Garbage	14,000	5,441	-	19,441	6,131	-	-	13,310	19,441
Sidewalk SID	313,157	-	-	313,157	9,758	-	-	303,399	313,157

**City-County of Butte-Silver Bow
Fiscal Year 2020
Resource and Requirement Schedule**

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	SIDs/Fees TID/URA Taxes	Total Resources
Mosquito SID	\$ 18,119	\$ 3,171	\$ -	\$ 21,290	\$ 13,981	\$ -	\$ -	\$ 7,309	\$ 21,290
Uptown Parking	50	-	-	50	-	-	-	50	50
ARCO Redevelopment Trust	1,169,109	13,415,074	33,663	14,617,846	14,247,346	-	370,500	-	14,617,846
Road-Gas Tx Cap Imp Fund	849,785	-	-	849,785	303,612	-	546,173	-	849,785
Junk Vehicle	58,080	-	2,565	60,645	2,565	-	58,080	-	60,645
911 Emergency Services	404,664	327,777	14,250	746,691	492,191	-	254,500	-	746,691
Subsidence Mitigation	45,080	-	-	45,080	45,080	-	-	-	45,080
DNRC Grants	197,124	46,774	584	244,482	-	47,358	197,124	-	244,482
NRDP Grants	112,703	5,124	1,153	118,980	-	6,277	112,703	-	118,980
MT DOC-NSP3 Grant	136,800	-	82,376	219,176	44,176	-	175,000	-	219,176
County Land Information	5,000	69,997	-	74,997	68,497	-	6,500	-	74,997
Land Planning	8,644	-	2,080	10,724	6,742	-	3,982	-	10,724
Library	32,500	31,291	143	63,933	58,433	-	5,500	-	63,933
Mt Historic Preservation	-	453	-	453	453	-	-	-	453
Crime Control	122,452	108,892	2,677	234,021	128,302	14,999	90,720	-	234,021
Dept of Justice Grants	126,972	52,413	7,809	187,194	9,991	46,131	131,072	-	187,194
Nonfederal Drug Forfeiture	33,173	-	-	33,173	33,173	-	-	-	33,173
CDBG Sure Way	57,188	-	-	57,188	57,188	-	-	-	57,188
Habitat Project Prgrm Inc	-	22	-	22	22	-	-	-	22
CTEP	265,500	43,227	-	308,727	43,227	-	265,500	-	308,727
Clrk Tailings O & M Trust	12,000	102,066	-	114,066	112,566	-	1,500	-	114,066
TIFID Series Bonds	632,750	1,639,387	-	2,272,137	749,024	-	1,523,113	-	2,272,137
Urban Renewal District 2 Debt Service Fund	1,449,917	727,517	-	2,177,434	634,185	-	39,350	1,503,899	2,177,434
Capital Improvements	2,607,625	916,124	30,266	3,554,015	1,598,229	14,087	1,941,700	-	3,554,015
Junk Veh Cap Imprv Fund	-	25,814	-	25,814	22,314	-	3,500	-	25,814
TIFID Electric Upgrade Fund	-	216,865	-	216,865	216,865	-	-	-	216,865
Aquatic Facility	800,000	13,618	106,073	919,690	914,690	-	5,000	-	919,690
Dist Sys Improvements	-	586,589	-	586,589	579,089	-	7,500	-	586,589
Silver Lake Wtr Sys Oper	693,219	1,308,292	4,247	2,005,757	1,327,659	338,098	340,000	-	2,005,757
Slvr Lke Wtr Sys-Cap R & R	-	10,358	-	10,358	10,358	-	-	-	10,358
Community Facilities	97,046	124,747	3,258	225,051	186,751	-	38,300	-	225,051
Small Business Incubator	168,002	-	6,817	174,819	13,613	5,689	155,517	-	174,819
Kelley Warehouse Facility	40,896	88,800	-	129,696	85,203	-	44,493	-	129,696
Central Equipment	15,255,233	879,093	250,445	16,384,771	895,518	199,658	15,289,594	-	16,384,771
Central Services	276,435	54,661	8,749	339,845	54,404	-	285,441	-	339,845
Central Edp & Comm	1,484,850	1,215,771	48,182	2,748,803	1,312,939	3,401	1,432,463	-	2,748,803
Central Admin Services	745,549	14,257	25,950	785,756	61,829	-	723,927	-	785,756
GIS Operations	106,049	9,880	2,506	118,435	53,119	-	65,317	-	118,436
Central Capital Vehicle Fund	230,432	10,859	-	241,291	747	-	240,544	-	241,291
Employee Health Ins	6,970,000	956,959	-	7,926,959	772,095	342,864	6,812,000	-	7,926,959
Total	\$ 67,371,737	\$ 43,399,688	\$ 2,661,542	\$ 113,432,971	\$ 58,200,504	\$ 2,134,641	\$ 45,116,761	\$ 7,981,065	\$ 113,432,971
Total All Funds	\$143,374,067	\$58,870,882	\$8,703,340	\$210,278,294	\$82,977,809	\$4,549,912	\$68,148,232	\$27,374,104	\$210,278,294
Less Intergovernmental Operating Transfers	(5,347,129)	-	-	(5,347,129)	-	-	(5,347,129)	-	(5,347,129)
Total All Funds adjusted for Operating Transfers	\$ 138,026,938	\$ 58,870,882	\$ 8,703,340	\$ 204,931,165	\$ 82,977,809	\$ 4,549,912	\$ 62,801,103	\$ 27,374,104	\$ 204,931,165

Levy Card



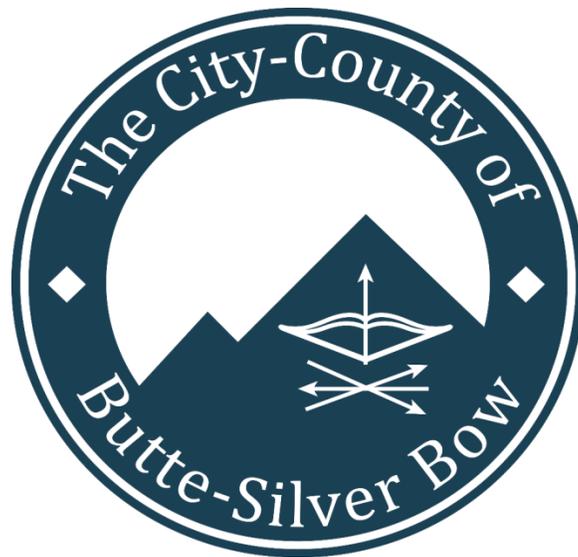
City-County of Butte-Silver Bow
Tax Year 2019
Mill Levy Card

Taxing Districts		State of Montana	Schools			Local Government			Other Entities	Total Levied Mills	Mile High Soils (Real Property Only)	Total Mills for Real Property with Mile High Soils
Description	No.		County Wide	High School	Elementary	General	Urban	Suburban				
Urban No. 1	1U	6.00	141.05	72.48	175.66	321.48	58.64	34.88	15.74	825.93	0.84	826.77
Rural	1R	6.00	141.05	72.48	175.66	321.48	-	34.88	15.74	767.29	0.84	768.13
Mosquito District	1M	6.00	141.05	72.48	175.66	321.48	58.64	34.88	18.24	828.43	0.84	829.27
Walkerville	1W	6.00	141.05	72.48	175.66	321.48	-	13.86	90.68	821.21	0.84	822.05
Rocker Urban	2U	6.00	141.05	72.48	113.26	321.48	58.64	34.88	15.74	763.53	0.84	764.37
Rocker Rural	2R	6.00	141.05	72.48	113.26	321.48	-	34.88	15.74	704.89	0.84	705.73
Ramsay	3	6.00	141.05	72.48	113.26	321.48	-	34.88	15.74	704.89	0.84	705.73
Ramsay TIFID#2	3T	6.00	141.05	72.48	113.26	321.48	-	34.88	15.74	704.89	0.84	705.73
Divide	4	6.00	141.05	72.48	68.56	321.48	-	34.88	15.74	660.19	0.84	661.03
Melrose	5	6.00	141.05	72.48	148.86	321.48	-	34.88	56.80	781.55	0.84	782.39
Joint District 1-4	1J	6.00	141.05	47.69	106.37	321.48	-	34.88	15.74	673.21	0.84	674.05
East Butte RRA	1UE	6.00	141.05	72.48	175.66	321.48	58.64	34.88	15.74	825.93	0.84	826.77
Uptown URA District #2	1UP	6.00	141.05	72.48	175.66	321.48	58.64	34.88	15.74	825.93	0.84	826.77
1TD - TEDD District	1TD	6.00	141.05	72.48	175.66	321.48	58.64	34.88	15.74	825.93	0.84	826.77
Wise River Fire District 4FD5	4FD5	6.00	141.05	72.48	68.56	321.48	-	34.88	27.81	672.26	0.84	673.10

City-County of Butte-Silver Bow
Tax Year 2019
Mill Levy Card

City-County of Butte-Silver Bow All Jurisdictions Mill Levies Tax Year 2019			
		<i>Local School District Levies</i>	
State of Montana		6.00	Butte Elementary - School District #1
	University	6.00	175.66
Butte-Silver Bow		415.00	General
	County-wide	292.62	105.47
	General	239.24	Transportation
	Bridge	3.89	12.93
	Weed Control	4.04	Bus Depreciation
	District Courts	14.06	3.50
	Comprehensive Ins.	8.65	Adult Education
	Civic Center	8.74	1.00
	Senior Citizens	0.89	Technology
	Economic Development	0.99	5.04
	Transit System	6.16	Building Reserve Permissive
	Ridgewaters Pool Operations & Maint	5.22	3.51
	Developmentally Disabled Council	0.74	Debt Service
	Voter Approved General Obligation	28.86	44.21
	General Obligation Bond Refunding		
	Series 2017	21.45	
	Aquatic Facility Debt Service	7.41	
	Urban	58.64	Ramsay Elementary- School District #3
	Fire Protection	58.64	113.26
	Suburban	34.88	General
	Road	21.02	71.59
	Emergency Services	13.86	Transportation
			17.72
			Bus Depreciation
			10.37
			Tuition
			1.83
			Building Reserve
			3.53
			Technology
			8.22
			Divide Elementary - School District #4
			68.56
			General
			59.20
			Building Reserve
			9.36
			Melrose Elementary- School District #5
			148.86
			General
			148.86
			High School - School District #1
			72.48
			General
			62.30
			Transportation
			6.43
			Bus Depreciation
			1.40
			Building Reserve (Permissive)
			1.35
			Adult Education
			1.00
			Joint Elementary Schools - District #1 - #4
			106.37
			General
			64.46
			Transportation
			25.60
			Technology
			3.23
			Tuition
			10.37
			Bus Depreciation
			2.71
			Joint High School - District #1 - #4
			47.69
			General
			33.69
			Transportation
			8.80
			Technology
			1.96
			Tuition
			1.61
			Bus Depreciation
			1.63
County-Wide School Districts		141.05	
	Elementary	33.00	
	High School	22.00	
	Transportation	3.99	
	High School Retirement	13.38	
	Elementary Retirement	27.18	
	State Equalization Aid	40.00	
	State Vocational-Technical	1.50	

Supplementary



Information

**MONTANA DEPARTMENT OF ADMINISTRATION
STATEWIDE ACCOUNTING BUREAU - LOCAL GOVERNMENT SERVICES**

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

**MONTANA
FINAL
BUDGET DOCUMENT**



Fiscal Year ended June 30, 2020

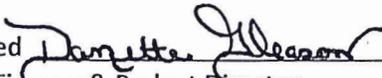
City-County of Butte-Silver Bow

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

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2020, was prepared according to law and adopted by the Council of Commissioners, on August 14, 2019; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date August 14, 2019
Chief Executive

Signed  Date August 14, 2019
Finance & Budget Director

City-County of Butte-Silver Bow

COUNCIL RESOLUTION NO.19-30

1 A RESOLUTION ADOPTING THE FINAL BUDGET OF THE CITY-COUNTY OF
2 BUTTE-SILVER BOW, STATE OF MONTANA FOR THE FISCAL YEAR 2020 AND
3 SETTING LEVIES FOR FISCAL YEAR 2020 BASED ON THE
4 VALUE OF A MILL OF \$ \$67,089 CITY-COUNTY WIDE AND DECLARING
5 THAT ALL PROTESTS AGAINST SAID BUDGET HAVE BEEN HEARD AND
6 DISPOSED OF; DECLARING THAT SAID BUDGET CONTAINS A CORRECT
7 STATEMENT OF THE AMOUNT TO BE APPROPRIATED FOR EACH OF THE
8 FUNDS OF THE CITY-COUNTY OF BUTTE-SILVER BOW FOR THE FISCAL
9 YEAR BEGINNING ON THE 1ST DAY OF JULY, 2019 AND ENDING ON THE
10 30TH DAY OF JUNE, 2020 AS FIXED IN SAID BUDGET PASSED ON THE
11 14TH DAY OF AUGUST, 2019, AND PROVIDING FOR AN EFFECTIVE DATE
12 HEREIN.

13

14 WHEREAS, the final budget of the City-County of Butte-
15 Silver Bow, State of Montana (City-County), for
16 the fiscal year beginning 1st day of July 2019
17 and ending the 30th day of June, 2020, appears in
18 Exhibit "A" and its supplements as amended, which
19 is attached hereto was presented to the Council of
20 Commissioners on the 14th day of August, 2019;
21 and

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WHEREAS, all objections presented against the final budget have been heard, and all statements for said budget presented have also been heard, and have been duly considered before the presentation of this Resolution and its final adoption; and

WHEREAS, pursuant to Section 7-6-4024, MCA, the Council of Commissioners (Council) of the City-County, has held public hearings on the proposed budget of the City-County for fiscal year 2020, as required by law; and

WHEREAS, the Municipal Budget Law contained in Title 7, Chapter 6, Part 40 of the Montana Code Annotated, provides for the fixing of various tax levies to raise funds sufficient to meet said expenditures authorized in the budget.

NOW THEREFORE BE IT RESOLVED BY THE COUNCIL OF COMMISSIONERS OF THE CITY-COUNTY OF BUTTE-SILVER BOW, STATE OF MONTANA:

1 SECTION 1: The final budget of the City-County of Butte-
2 Silver Bow, State of Montana (City-County), for
3 the fiscal year beginning 1st day of July 2019
4 and ending June 30, 2020, appears in Exhibit "A"
5 and its supplements as amended, is attached hereto
6 and by this reference made a part thereof
7 specifying the amount appropriated for the
8 operations of all funds for the City-County, and
9 contains a true and correct statement of the
10 appropriations for expenditures made and
11 authorized in and by said budget; and
12

13 SECTION 2: That annual appropriations and transfers out for
14 various departments of Butte-Silver Bow County,
15 Montana for the Fiscal Year 2020 will be
16 controlled and monitored for budgetary compliance
17 at the fund level.
18

19 SECTION 3: That the tax levy necessary to raise the amount of
20 each fund as set out in the final budget for the
21 City-County of Butte-Silver Bow for fiscal year
22 2020, which budget was approved and adopted by

1 Resolution No. 19-34, is hereby fixed at the
2 following rate of millage:

3	<u>FUND</u>	<u>MILL LEVY</u>
4	General	239.24
5	Road	21.02
6	Bridge	3.89
7	Weed Control	4.04
8	District Courts	14.06
9	Civic Center	8.74
10	Ridge Waters Pool	5.22
11	Transit System	6.16
12	Senior Citizens	0.89
13	Developmentally Disabled	0.74
14	Damages and Judgments	0.00
15	Fire	58.64
16	Emergency Services	13.86
17	Comprehensive Insurance	8.65
18	Economic Development	0.99
19	Aquatic Facility Debt Service	7.41
20	GO Bond Refunding Series 2017	<u>21.45</u>
21	TOTAL MILL LEVY	<u>415.00</u>

22 7

1 SECTION 4: That the tax levy necessary to raise the amount for
2 the operation of the Mile High Soil Conservation
3 District for the fiscal year 2020 as set out in the
4 annual budget is hereby fixed at the following rate
5 of millage:

<u>FUND</u>	<u>MILL LEVY</u>
Mile High Conservation District	.84.

9 SECTION 5: That the tax levy necessary to raise the amount for
10 the operation of the Mosquito Control District for
11 the fiscal year fiscal year 2020 as set out in the
12 annual budget is hereby fixed at the following rate
13 of millage:

<u>FUND</u>	<u>MILL LEVY</u>
Mosquito Control District	2.50

18 SECTION 6: That the tax levy necessary to raise the amount for
19 the operation of the Airport and Port Authority for
20 the fiscal year 2020 as set out in the annual budget
21 is hereby fixed at the following rate of millage:

	<u>FUND</u>	<u>MILL LEVY</u>
1		
2	Airport	2.79
3	Port Authority	2.79
4		

5 SECTION 7: That the tax levy necessary for support of the
6 Melrose Volunteer Fire District in Butte-Silver Bow
7 for the fiscal year 2020 is hereby fixed at the
8 following rate of millage:

	<u>FUND</u>	<u>MILL LEVY</u>
9		
10	Melrose Volunteer Fire District	41.06
11		

12 SECTION 8: That the tax levy necessary to replace the 9.0 mills
13 previously levied by the local government in
14 support of the State assumption of welfare:

	<u>FUND</u>	<u>MILL LEVY</u>
15		
16	Entitlement Levy	10.16
17		
18		
19		

20 SECTION 9: That the Council of Commissioners finds that in
21 order to allow the City-County to remain fiscally

1 responsible and able to meet all obligations it is
2 necessary to maintain reserve levels at least 16%
3 for all tax supported and Special Assessment funds.
4

5 SECTION 10: Generally accepted accounting principles (GAAP)
6 require expenditures to be recognized in the fiscal
7 year in which the goods or services are received.
8 Previous fiscal year appropriations for incomplete
9 improvements in progress of construction, or
10 segments thereof entered into under contract or
11 purchase order by the County, are hereby declared
12 authorized appropriations provided they meet the
13 following criteria:

- 14 a. related financing was provided in the prior
15 fiscal year;
- 16 b. the appropriations were not obligated by year
17 end;
- 18 c. the purpose was not included, or rejected, in
19 current budget financing or appropriations.
20

21 SECTION 11: This Resolution shall be in full force and effective

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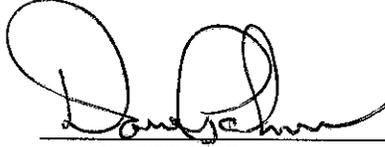
upon its passage and approval.

PASSED this 14th day of August, 2019.



JOHN MORGAN
CHAIRMAN OF THE COUNCIL OF COMMISSIONERS

APPROVED this 14th day of August, 2019.



DAVE PALMER
CHIEF EXECUTIVE

ATTEST:

SALLY J. HOLLIS
CLERK AND RECORDER



BY _____
TITLE _____

ATTEST:

APPROVED AS TO FORM:



1
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EILEEN JOYCE
COUNTY ATTORNEY



BRENDAN McDONOUGH
CHAIRMAN, JUDICIARY COMMITTEE



2019 Certified Taxable Valuation Information
(15-10-202, MCA)
Silver Bow County
COUNTY WIDE GENERAL LEVIES

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

1. 2019 Total Market Value ¹	\$	3,367,515,350
2. 2019 Total Taxable Value ²	\$	76,254,410
3. 2019 Taxable Value of Newly Taxable Property.....	\$	857,747
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	66,859,258
5. 2019 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	7,373,374

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
RAMSAY TIFD #2	6,783,957	1,721,230	5,062,727
URBAN RRA EAST 1UE	589,195	286,251	302,944
BUTTE UPTOWN URA 1U	5,475,301	3,587,625	1,887,676
1TD SOUTH BUTTE TEDD	3,479,415	1,337,610	2,141,805

Total Incremental Value \$ 9,395,152

Preparer Dan Fisher

Date 9/12/2019

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2019 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	4,076
II. Total value exclusive of "newly taxable" property	\$	8,196





2019 Certified Taxable Valuation Information
(15-10-202, MCA)
Silver Bow County
URBAN SERVICES

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

1. 2019 Total Market Value ¹	\$	2,754,429,280
2. 2019 Total Taxable Value ²	\$	62,685,271
3. 2019 Taxable Value of Newly Taxable Property.....	\$	804,644
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	58,352,846
5. 2019 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	7,373,374

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
URBAN RRA EAST 1UE	589,195	286,251	302,944
BUTTE UPTOWN URA 1U	5,475,301	3,587,625	1,887,676
1TD SOUTH BUTTE TEDD	3,479,415	1,337,610	2,141,805

Total Incremental Value \$ 4,332,425

Preparer Dan Fisher

Date 9/12/2019

¹Market value does not include class 1 and class 2 value
²Taxable value is calculated after abatements have been applied
³This value is the taxable value less total incremental value of all tax increment financing districts
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2019 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	2,174
II. Total value exclusive of "newly taxable" property	\$	4,371





2019 Certified Taxable Valuation Information
(15-10-202, MCA)
Silver Bow County
COUNTY ROADS

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

1. 2019 Total Market Value ¹	\$	3,334,470,987
2. 2019 Total Taxable Value ²	\$	75,712,825
3. 2019 Taxable Value of Newly Taxable Property.....	\$	845,768
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	66,317,673
5. 2019 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	7,373,374

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
RAMSAY TIFD #2	6,783,957	1,721,230	5,062,727
URBAN RRA EAST 1UE	589,195	286,251	302,944
BUTTE UPTOWN URA 1U	5,475,301	3,587,625	1,887,676
1TD SOUTH BUTTE TEDD	3,479,415	1,337,610	2,141,805

Total Incremental Value \$ 9,395,152

Preparer Dan Fisher

Date 9/12/2019

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2019 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	4,076
II. Total value exclusive of "newly taxable" property	\$	8,196



GENERAL STATISTICAL INFORMATION
PLEASE COMPLETE APPLICABLE SECTION

Consolidated City-County

CLASS OF CITY-COUNTY	First Class
COUNTY SEAT	Butte
YEAR ORGANIZED	Consolidated City-County May 2, 1977
REGISTERED VOTERS	22,931
AREA (SQ. MILES)	716.82
COURTHOUSE ELEVATION	5,774
INCORPORATED CITIES	Butte
INCORPORATED TOWNS	Walkerville
POPULATION OF COUNTY	34,602
FORM OF GOVERNMENT	Charter
NUMBER OF EMPLOYEES (ELECTED)	26
NUMBER OF EMPLOYEES (NON-ELECTED FULL TIME EQUIVALENTS)	501.025; Full-time; Part-time, and Seasonal FTE
MILES OF CITY AND COUNTY STREETS AND ROADS	272.567 City miles and 411.566 County miles
MUNICIPAL WATER	
NUMBER OF CONSUMERS FLAT RATE AND METERED	12,573
WATER RATE PER 1,000 GALLONS (METER CUSTOMERS)	\$8.68 (\$32.47 for first 3,740 gallons of water)
WATER RATE AVERAGE COST FOR FLAT RATE ¹	\$54.02
SEWER RATES	\$114 annual fee per unit for residential and commercial customers; \$342 per average residential customer.

1. Average water flat rate does not include Summer Sprinkling use charge which is assessed based on the square footage.

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner District #1	Shawn Fredrickson	2022
Commissioner District #2	Michele Shea	2022
Commissioner District #3	John Morgan, Chairman	2020
Commissioner District #4	John Sorich	2020
Commissioner District #5	Dan Olsen	2022
Commissioner District #6	Jim Fisher	2020
Commissioner District #7	Josh O'Neill	2022
Commissioner District #8	Brendan McDonough	2020
Commissioner District #9	Eric Mankins	2022
Commissioner District #10	Bill Andersen	2022
Commissioner District #11	Cindi Shaw, Vice Chair	2022
Commissioner District #12	Dan Callahan	2020
Chief Executive	Dave Palmer	2020
Assessor	Dan Fisher	2020
Attorney	Eileen Joyce	2020
Auditor	Wendy McGrath	2020
Clerk and Recorder	Sally Hollis	2020
Clerk of District Court	Tom Powers	2020
Coroner	Lori Durkin	2020
Justice of Peace	James Kilmer	2020
Justice of Peace	Ben Pezdark	2022
Public Administrator	Public Administrator	2020
School Superintendent	Cathy Maloney	2020
Sheriff	Ed Lester	2020
Treasurer	Lori Baker-Patrick	2020
City Court Judge	Jerome McCarthy	2020
Finance & Budget Director	Danette Gleason	N/A
Public Works Director	Mark Neary	N/A
Director of Fire Services	Jeff Miller	N/A
Director of Health Department	Karen Sullivan	N/A
Community & Economic	Karen Byrnes	N/A
Planning & Code Enforcement Director	Lori Casey	N/A
Parks & Recreation Director	John P Gallagher	N/A
Director of Community Enrichment & Animal Control	Ed Randall	N/A
Director of Superfund Activities	Jon Sesso	N/A

**City-County of Butte-Silver Bow
Taxable Valuation/Mill Levy
Ten-Year History and Analysis**

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

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

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

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
			FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 and forward enter number of mills from line (14) of the applicable Mill Levy Determination Form.	FY's 2009-2010 through 2016-2017 enter number of mills from prior year budget - page 9. FY's 2017-2018 & forward enter number of mills from line (16) of the applicable Mill Levy Determination Form.	The Carry Forward in this column is <u>not cumulative</u> - the current fiscal year carry forward mills available are the full amount that may be levied in a subsequent year. These mills will be included in the next year's total authorized mill levy.
2010 - 2011	49,174,441		344.37	315.72	
2011 - 2012	54,024,236	9.86%	347.85	317.16	
2012 - 2013	56,237,781	4.10%	394.03	350.65	
2013 - 2014	58,451,664	3.94%	392.18	341.61	
2014 - 2015	57,091,906	-2.33%	410.43	368.54	
2015 - 2016	60,156,618	5.37%	401.34	362.60	
2016 - 2017	57,956,111	-3.66%	418.85	367.69	
2017 - 2018	61,746,449	6.54%	418.03	373.23	44.80
2018 - 2019	63,692,335	3.15%	409.78	359.00	50.78
2019 - 2020	66,856,258	4.97%	401.00	385.00	16.00

Suburban Services-Road and Emergency Services District

FISCAL YEAR	TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2010 - 2011	48,801,270		39.53	36.37	
2011 - 2012	53,645,232	9.93%	39.43	35.88	
2012 - 2013	55,834,412	4.08%	40.76	36.28	
2013 - 2014	58,050,169	3.97%	38.90	33.84	
2014 - 2015	56,686,474	-2.35%	38.44	34.60	
2015 - 2016	59,720,102	5.35%	44.30	39.87	
2016 - 2017	57,512,140	-3.70%	43.86	38.60	
2017 - 2018	61,257,857	6.51%	53.31	40.17	13.14
2018 - 2019	63,204,936	3.18%	54.02	35.32	18.70
2019 - 2020	66,317,673	4.92%	53.17	34.88	18.29

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
General Obligation Refunding Series 2017	21.45
Aquatic Facility Debt Service	7.41
Economic Development	0.99

Urban Fire Services

FISCAL YEAR	TAXABLE VAULTION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2010 - 2011	42,567,274		55.96	51.48	
2011 - 2012	47,628,589	11.89%	60.78	55.31	
2012 - 2013	51,310,168	7.73%	61.11	54.39	
2013 - 2014	53,085,000	3.46%	66.67	58.00	
2014 - 2015	49,756,475	-6.27%	63.93	57.54	
2015 - 2016	52,563,167	5.64%	57.41	51.67	
2016 - 2017	50,239,030	-4.42%	64.20	56.50	
2017 - 2018	53,572,144	6.63%	64.89	53.63	11.26
2018 - 2019	55,444,876	3.50%	65.91	50.23	15.68
2019 - 2020	58,352,846	5.24%	64.60	58.64	5.96

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Countywide Excluding Voter Approved Mills

FYE June 30, 2020

Entity Name: City-County of Butte-Silver Bow

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 22,865,548	\$ 22,865,548
(2)	Add: Current year inflation adjustment @ 1.02%		\$ 233,229
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ (2,565,662)	\$ (2,565,662)
(4)	Adjusted ad valorem tax revenue		\$ 20,533,115
= (1) + (2) + (3)			\$ 20,533,115
	<u>ENTERING TAXABLE VALUES</u>		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 76,254,410	\$ 76,254,410
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (9,395,152)	\$ (9,395,152)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 66,859,258
= (5) + (6)			\$ 66,859,258
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (857,474)	\$ (857,474)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ (7,373,374)	\$ (7,373,374)
(10)	Adjusted Taxable value per mill		\$ 58,628,410
= (7) + (8) + (9)			\$ 58,628,410
(11)	CURRENT YEAR calculated mill levy		350.22
= (4) / (10)			350.22
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 23,415,449
= (7) x (11)			\$ 23,415,449
	<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	50.78	50.78
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		401.00
= (11) + (13)			401.00
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 26,810,562
= (7) x (14)			\$ 26,810,562
	<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	385.00	385.00
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 25,740,814
= (7) x (16)			\$ 25,740,814
	<u>RECAPITULATION OF ACTUAL:</u>		
(18)	Ad valorem tax revenue actually assessed		\$ 22,571,938
= (10) x (16)			\$ 22,571,938
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 330,127
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ 2,838,749
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 25,740,814
= (18) + (19) + (20)			\$ 25,740,814
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		16.00
= (14) - (16)			16.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Suburban(Road and Emergency Service Districts) Funds

FYE June 30, 2020

Entity Name: City-County of Butte-Silver Bow

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 2,232,398
(2)	Add: Current year inflation adjustment @ 1.02%	\$ 22,770
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ (252,421)
(4)	Adjusted ad valorem tax revenue	\$ 2,002,747
= (1) + (2) + (3)		
<u>ENTERING TAXABLE VALUES</u>		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 75,712,825
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (9,395,152)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)	\$ 66,317.673
= (5) + (6)		
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (845,768)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ (7,373,374)
(10)	Adjusted Taxable value per mill	\$ 58,098.531
= (7) + (8) + (9)		
(11)	CURRENT YEAR calculated mill levy	34.47
= (4) / (10)		
(12)	CURRENT YEAR calculated ad valorem tax revenue	\$ 2,285,970
= (7) x (11)		
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	18.70
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills	53.17
= (11) + (13)		
(15)	Total current year authorized ad valorem tax revenue assessment	\$ 3,526,111
= (7) x (14)		
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	34.88
(17)	Total ad valorem tax revenue actually assessed in current year	\$ 2,313,160
= (7) x (16)		
<u>RECAPITULATION OF ACTUAL:</u>		
(18)	Ad valorem tax revenue actually assessed	\$ 2,026,477
= (10) x (16)		
(19)	Ad valorem tax revenue actually assessed for newly taxable property	\$ 29,500
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)	\$ 257,183
(21)	Total ad valorem tax revenue actually assessed in current year	\$ 2,313,160
= (18) + (19) + (20)		
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)	18.29
= (14) - (16)		

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Urban Services (Fire)

FYE June 30, 2020

Entity Name: City-County of Butte-Silver Bow

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 2,784,996
(2)	Add: Current year inflation adjustment @ 1.02%	\$ 28,407
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ (358,978)
(4)	Adjusted ad valorem tax revenue	\$ 2,454,425
= (1) + (2) + (3)		
<u>ENTERING TAXABLE VALUES</u>		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 62,685,271
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (4,332,425)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)	\$ 58,352.846
= (5) + (6)		
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (810,860)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ (7,373,374)
(10)	Adjusted Taxable value per mill	\$ 50,168.612
= (7) + (8) + (9)		
(11)	CURRENT YEAR calculated mill levy	48.92
= (4) / (10)		
(12)	CURRENT YEAR calculated ad valorem tax revenue	\$ 2,854,621
= (7) x (11)		
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	15.68
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills	64.60
= (11) + (13)		
(15)	Total current year authorized ad valorem tax revenue assessment	\$ 3,769,594
= (7) x (14)		
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	58.64
(17)	Total ad valorem tax revenue actually assessed in current year	\$ 3,421,811
= (7) x (16)		
<u>RECAPITULATION OF ACTUAL:</u>		
(18)	Ad valorem tax revenue actually assessed	\$ 2,941,887
= (10) x (16)		
(19)	Ad valorem tax revenue actually assessed for newly taxable property	\$ 47,549
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)	\$ 432,375
(21)	Total ad valorem tax revenue actually assessed in current year	\$ 3,421,811
= (18) + (19) + (20)		
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)	5.96
= (14) - (16)		



Line Item Budget for Fiscal Year 2019-2020
 As Approved by the Council of Commissioners on August 14, 2019
 City-County of Butte-Silver Bow, State of Montana

155 West Granite
 Butte, Montana 59701
 Phone: 406-497-6230 • Email: budget@bsb.mt.gov



Prepared by City-County of Butte-Silver Bow Finance & Budget Department