



Butte-Silver Bow Fiscal Year 2017 Preliminary Budget



PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	101	Chief Executive		4102.01	Executive Services			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	153,365	154,324	154,454	150,298	155,187	155,187	0%	
140	Employer Contributions	50,057	51,125	51,010	50,170	52,587	52,587	3%	
190	On behalf payments	153	154	155	150	156	156	1%	
210	Office Supplies	498	234	1,050	784	1,050	945	-10%	
220	Operating Supplies	65	675	420	0	420	378	-10%	
230	Repair & Maint. Supplies	1,276	868	1,350	434	1,350	1,215	-10%	
310	Postage	98	107	325	199	325	292	-10%	
320	Printing- Duplicating-Etc	0	653	1,000	905	1,000	900	-10%	
330	Publicity- Subscr. & Dues	349	439	600	472	600	540	-10%	
340	Utility Services	95	222	2,650	780	2,650	2,385	-10%	
350	Professional Services	0	1,768	19,430	5,884	19,430	19,430	0%	
360	Repair & Maint. Services	95	0	100	0	100	90	-10%	
370	Travel	1,231	10,430	5,751	296	5,751	5,176	-10%	
380	Training Services	0	85	349	349	349	314	-10%	
390	Other Purchased Services	0	381	1,500	0	1,500	1,350	-10%	
852	Payroll Charges	585	611	652	624	652	652	0%	
853	Computer Charges	1,800	8,203	8,203	8,203	8,203	8,203	0%	
854	Personnel Charges	1,206	1,207	1,286	1,230	1,286	1,286	0%	
855	PBX Charges	2,121	3,786	3,786	3,786	3,786	3,786	0%	
Total		\$212,994	\$235,271	\$254,071	\$224,565	\$256,382	\$254,872	0%	

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	102	Finance & Budget		4105.20	Finance & Budget		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	271,511	308,141	338,210	309,329	334,031	334,031	-1%
120	Salaries & Wages Overtime	0	0	0	58	0	0	0%
125	Salaries & Wages Comp Cash Out	0	3,052	0	0	0	0	0%
130	Salaries & Wages Longevity	0	6,621	5,797	5,598	6,036	6,036	4%
140	Employer Contributions	99,419	105,924	114,511	94,070	111,514	111,514	-3%
190	On behalf payments	302	314	329	313	329	329	0%
210	Office Supplies	4,064	3,427	2,500	2,410	2,500	2,250	-10%
220	Operating Supplies	977	272	2,813	1,544	3,200	2,880	2%
230	Repair & Maint. Supplies	0	6,971	0	0	0	0	0%
260	Non capital fixed assets	0	0	4,200	3,904	0	0	-100%
310	Postage	183	346	750	217	750	675	-10%
320	Printing- Duplicating-Etc	2,462	4,705	4,200	16	4,200	3,780	-10%
330	Publicity- Subscr. & Dues	1,379	571	1,000	598	1,000	900	-10%
340	Utility Services	374	508	1,150	489	1,150	1,035	-10%
350	Professional Services	14,007	4,500	4,787	1,750	4,787	4,787	0%
360	Repair & Maint. Services	256	4,668	3,618	655	3,618	3,256	-10%
370	Travel	0	1,380	3,000	1,094	3,000	2,700	-10%
380	Training Services	515	999	3,500	957	3,500	3,150	-10%
390	Other Purchased Services	35,775	18,121	21,109	479	10,000	10,000	-53%
852	Payroll Charges	1,407	1,622	2,076	1,740	1,926	1,926	-7%
853	Computer Charges	99,944	99,944	99,944	99,944	99,944	99,944	0%
854	Personnel Charges	2,856	3,204	4,094	3,426	3,798	3,798	-7%
855	PBX Charges	2,740	4,417	4,417	4,417	4,417	4,417	0%
Total		\$538,172	\$579,706	\$622,005	\$533,006	\$599,700	\$597,408	-4%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	103	Public Works	4302.60	Traffic & Pedestrian			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	150,370	157,785	162,180	142,205	172,260	172,260	6%
120	Salaries & Wages Overtime	0	3,501	6,100	5,349	4,100	4,100	-33%
130	Salaries & Wages Longevity	0	0	4	0	16	16	300%
135	Salaries & Wages Clothing Allowa	0	300	300	300	300	300	0%
140	Employer Contributions	83,494	88,329	87,182	78,464	90,985	90,985	4%
190	On behalf payments	143	160	162	149	171	171	6%
210	Office Supplies	15	169	0	0	0	0	0%
220	Operating Supplies	594	1,202	1,300	1,290	1,300	1,170	-10%
230	Repair & Maint. Supplies	46,230	59,757	60,800	51,904	27,800	27,800	-54%
240	Other Supplies	22,451	42,826	60,900	60,784	37,900	37,900	-38%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
330	Publicity- Subscr. & Dues	80	85	385	335	385	346	-10%
340	Utility Services	20,679	18,424	23,335	20,223	23,335	21,001	-10%
350	Professional Services	200	0	300	0	300	270	-10%
360	Repair & Maint. Services	0	70	500	441	500	450	-10%
380	Training Services	100	0	135	0	135	121	-10%
390	Other Purchased Services	70	20	1,850	0	58,000	58,000	3035%
850	Intergovernmental Charges	5,504	5,780	5,780	5,780	5,780	5,780	0%
852	Payroll Charges	890	1,024	1,517	985	1,517	1,517	0%
854	Personnel Charges	1,836	2,023	2,996	1,942	2,996	2,996	0%
Total		\$332,657	\$382,754	\$415,726	\$370,150	\$427,780	\$425,183	2%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	103	Public Works	4309.10	Cemetery				
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	97,121	97,719	97,750	96,875	99,209	99,209	1%	
120	Salaries & Wages Overtime	0	981	2,676	2,810	1,900	1,900	-29%	
130	Salaries & Wages Longevity	0	362	470	398	434	434	-8%	
135	Salaries & Wages Clothing Allowa	0	300	150	150	150	150	0%	
140	Employer Contributions	47,563	49,195	46,817	47,769	48,246	48,246	3%	
190	On behalf payments	49	49	98	48	99	99	1%	
210	Office Supplies	349	527	650	650	650	585	-10%	
220	Operating Supplies	4,228	5,412	4,228	1,528	4,228	3,805	-10%	
230	Repair & Maint. Supplies	5,234	4,681	4,948	4,147	5,000	4,500	-9%	
260	Non capital fixed assets	5,158	6,024	0	0	2,500	2,500	0%	
310	Postage	67	99	150	48	250	225	50%	
330	Publicity- Subscr. & Dues	325	476	556	380	725	652	17%	
340	Utility Services	3,993	3,904	4,825	4,691	4,200	3,780	-22%	
350	Professional Services	0	0	0	0	500	450	0%	
360	Repair & Maint. Services	159	209	500	145	1,000	900	80%	
390	Other Purchased Services	13,335	11,010	1,783	1,760	14,500	13,050	632%	
530	Rent	0	0	2,910	2,910	0	0	-100%	
852	Payroll Charges	578	646	768	647	768	768	0%	
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%	
854	Personnel Charges	1,192	1,276	1,516	1,276	1,516	1,516	0%	
920	Buildings	9,512	21,567	0	0	0	0	0%	
930	Improv other than Bldgs	0	0	9,727	9,727	10,000	10,000	3%	
940	Machinery & Equipment	6,548	23,000	0	0	0	0	0%	
Total		\$196,010	\$229,079	\$182,163	\$177,600	\$197,516	\$194,410	7%	

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Cemetery Coordinator	1	50,923
Laborer	1	48,870
Overtime Pay	0	1,900
Total	2	101,693

Fixed Assets

Description	Request	Approved
Lawn Tractor	2,500	2,500
Retaining Wall	10,000	10,000
Total	12,500	12,500

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	103	Public Works	4604.30	Parks			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	440,411	480,492	488,682	478,336	471,840	471,840	-3%
120	Salaries & Wages Overtime	0	4,986	9,675	4,326	9,675	9,675	0%
130	Salaries & Wages Longevity	0	1,880	1,877	1,770	1,848	1,848	-2%
135	Salaries & Wages Clothing Allowa	0	1,800	975	750	750	750	-23%
140	Employer Contributions	193,357	221,239	235,435	215,570	218,204	218,204	-7%
190	On behalf payments	328	382	490	382	445	445	-9%
210	Office Supplies	337	658	367	367	750	675	84%
220	Operating Supplies	39,971	32,898	13,871	13,502	36,000	36,000	160%
230	Repair & Maint. Supplies	64,398	72,829	69,000	66,748	70,000	66,500	-4%
240	Other Supplies	0	30	0	0	100	90	0%
260	Non capital fixed assets	3,699	10,072	2,613	2,613	0	0	-100%
310	Postage	0	0	13	12	0	0	-100%
320	Printing- Duplicating-Etc	146	142	208	208	350	315	51%
330	Publicity- Subscr. & Dues	2,264	2,206	926	925	1,900	1,710	85%
340	Utility Services	147,147	149,954	148,644	140,214	153,644	153,644	3%
350	Professional Services	12,813	11,006	21,536	21,535	10,000	10,000	-54%
360	Repair & Maint. Services	3,125	5,756	8,631	8,631	10,000	10,000	16%
370	Travel	19,901	5,046	6,500	6,475	7,000	6,650	2%
380	Training Services	1,973	4,001	2,940	2,940	4,000	3,600	22%
390	Other Purchased Services	5,448	12,044	6,786	6,895	10,500	9,450	39%
470	Fabricated Materials	0	60	0	0	1,000	1,000	0%
530	Rent	1,428	156	0	0	1,000	1,000	0%
850	Intergovernmental Charges	16,949	17,797	17,797	17,797	17,797	17,797	0%
852	Payroll Charges	3,251	4,155	4,187	3,979	4,012	4,012	-4%
853	Computer Charges	600	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	6,502	8,219	10,879	7,846	7,910	7,910	-27%
855	PBX Charges	2,639	6,311	6,311	6,311	6,311	6,311	0%
930	Improv other than Bldgs	0	44,950	30,000	50,122	25,000	10,000	-67%
940	Machinery & Equipment	0	0	9,284	9,284	5,000	5,000	-46%

PRELIMINARY BUDGET

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

Total	\$966,686	\$1,102,350	\$1,100,908	\$1,070,821	\$1,078,317	\$1,057,707	-4%
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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 29 completed parks in Butte-Silver Bow. Included in these 29 are ten major neighborhood parks, 5 tot lots, and 2 large community parks.

Personnel

Position Description	Stat	Budgeted Salary
Account Specialist	0.25	9,300
Accounting Specialist III	0.08	3,253
Laborer	4	195,478
Laborer- SEASONAL	0.5	24,543
Operation Manager	0.13	8,359
Overtime Pay	0	9,675
Park & Rec Coordinator	0.75	48,220
Park Superintendent	0.5	33,390
Public Works Director	0.12	10,377
Summer Staff	1	45,500
Teamster	2	96,016
Total	9.33	484,112

Fixed Assets

Description	Request	Approved
Butte Ice Center Landscaping and Irrigation	15,000	0
Continuation of Cinders Redevelopment	10,000	10,000
Trailer for Field Groomer	5,000	5,000
Total	30,000	15,000

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	103	Public Works		4604.34	Park Concessions		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	2,413	0	0	2,500	2,500	0%
251	Concession supplies for resale	0	2,901	12,500	4,277	10,000	10,000	-20%
390	Other Purchased Services	0	29	0	0	0	0	0%
Total		\$0	\$5,342	\$12,500	\$4,277	\$12,500	\$12,500	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	103	Public Works		4604.35	American Legion Baseball Imprv		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	27,230	0	0	0%
120	Salaries & Wages Overtime	0	0	0	495	0	0	0%
140	Employer Contributions	0	0	0	14,666	0	0	0%
190	On behalf payments	0	23	0	45	0	0	0%
230	Repair & Maint. Supplies	0	0	0	927	0	0	0%
852	Payroll Charges	0	0	0	174	0	0	0%
854	Personnel Charges	0	0	0	343	0	0	0%
950	Construction in Process	0	227,208	1,535,404	487,423	1,061,597	1,061,597	-31%
Total		\$0	\$227,231	\$1,535,404	\$531,302	\$1,061,597	\$1,061,597	-31%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	103	Public Works		4604.38	Parks-Greenway Allocation			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	%	
110	Salaries & Wages	0	4,162	11,000	3,042	11,000	11,000	0%	
140	Employer Contributions	0	636	1,841	600	1,850	1,850	0%	
190	On behalf payments	0	0	11	0	11	11	0%	
220	Operating Supplies	0	643	4,500	102	5,750	5,750	28%	
230	Repair & Maint. Supplies	0	5,376	6,450	13	6,450	6,450	0%	
260	Non capital fixed assets	0	0	2,500	0	5,000	5,000	100%	
340	Utility Services	0	0	4,300	3,535	6,000	6,000	40%	
350	Professional Services	0	0	5,000	0	3,300	3,300	-34%	
360	Repair & Maint. Services	0	0	0	375	0	0	0%	
530	Rent	0	0	0	90	0	0	0%	
852	Payroll Charges	0	0	303	54	303	303	0%	
854	Personnel Charges	0	0	597	106	597	597	0%	
920	Buildings	0	0	5,000	0	0	0	-100%	
940	Machinery & Equipment	0	16,010	7,250	7,249	8,500	8,500	17%	
Total		\$0	\$26,828	\$48,752	\$15,165	\$48,761	\$48,761	0%	

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	11,000
Total	1	11,000

Fixed Assets

Description	Request	Approved
Sander Box Attachment	8,500	8,500
Small Engine equipment	5,000	5,000
Total	13,500	13,500

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	103	Public Works		4604.46	Golf Course			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	142,108	187,141	185,802	186,294	156,074	156,074	-16%	
120	Salaries & Wages Overtime	0	1,511	725	249	26,725	26,725	3586%	
130	Salaries & Wages Longevity	0	759	1,012	831	579	579	-43%	
135	Salaries & Wages Clothing Allowa	0	750	300	150	225	225	-25%	
140	Employer Contributions	60,451	81,799	70,382	74,691	63,465	63,465	-10%	
190	On behalf payments	139	155	154	145	156	156	1%	
210	Office Supplies	819	772	1,000	741	1,000	900	-10%	
220	Operating Supplies	22,698	23,310	24,657	23,934	25,000	23,750	-4%	
230	Repair & Maint. Supplies	42,698	27,701	42,075	26,705	45,000	45,000	7%	
250	Merchandise for resale	0	960	21,500	12,530	30,000	30,000	40%	
251	Concession supplies for resale	0	5,000	10,000	9,408	10,000	9,000	-10%	
260	Non capital fixed assets	0	19,100	3,204	3,204	2,200	2,200	-31%	
320	Printing- Duplicating-Etc	91	365	500	40	500	450	-10%	
330	Publicity- Subscr. & Dues	25	411	2,429	2,429	2,400	2,160	-11%	
340	Utility Services	16,717	12,505	18,500	14,975	19,000	17,100	-8%	
350	Professional Services	0	1,087	5,000	2,821	5,000	4,500	-10%	
360	Repair & Maint. Services	4,071	506	670	257	500	450	-33%	
370	Travel	0	100	0	0	2,000	1,800	0%	
380	Training Services	0	0	495	0	495	445	-10%	
390	Other Purchased Services	53,964	12,816	2,800	360	5,000	4,500	61%	
470	Fabricated Materials	680	0	0	0	0	0	0%	
850	Intergovernmental Charges	4,390	4,610	4,610	4,610	4,610	4,610	0%	
852	Payroll Charges	1,030	1,597	2,002	1,993	1,653	1,653	-17%	
854	Personnel Charges	2,060	3,160	3,937	3,929	3,257	3,257	-17%	
920	Buildings	60,631	0	0	0	50,000	0	0%	
930	Improv other than Bldgs	20,273	0	0	0	0	0	0%	
940	Machinery & Equipment	56,448	0	0	0	0	0	0%	

PRELIMINARY BUDGET

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

Total	\$489,291	\$386,115	\$401,754	\$370,294	\$454,839	\$398,999	-1%
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Budget Commentary

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

Personnel	Fixed Assets
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Golf Course Manager	0.92	42,674	Office Computer	2,200	2,200
Laborer	0.5	32,061	Storage for Carts	50,000	0
Laborer- SEASONAL	0.5	24,833	Total	52,200	2,200
Overtime Pay	0	26,725			
Park Superintendent	0.5	33,390			
Rec Aide	0.5	10,920			
Summer Staff	1	13,000			
Total	3.92	183,602			

PRELIMINARY BUDGET

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

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

Budget Commentary

TRANSFER TO REDEVELOPMENT TRUST

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	104	Animal Control	4406.01	Animal Control			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	326,923	304,780	312,004	282,478	315,071	315,071	1%
120	Salaries & Wages Overtime	0	17,045	19,825	22,438	15,500	15,500	-22%
130	Salaries & Wages Longevity	0	206	479	459	744	744	55%
140	Employer Contributions	177,112	160,404	160,466	156,916	158,167	158,167	-1%
190	On behalf payments	326	316	313	305	314	314	0%
210	Office Supplies	1,632	2,756	5,200	2,260	5,200	4,680	-10%
220	Operating Supplies	29,472	26,258	29,300	18,953	29,300	26,370	-10%
230	Repair & Maint. Supplies	13,720	11,893	13,500	9,159	13,500	12,150	-10%
260	Non capital fixed assets	1,293	3,449	4,979	4,978	0	0	-100%
310	Postage	897	1,158	1,250	1,163	1,100	990	-21%
320	Printing- Duplicating-Etc	833	1,161	874	1,375	874	787	-10%
330	Publicity- Subscr. & Dues	195	195	900	284	900	810	-10%
340	Utility Services	15,979	13,200	15,200	12,733	15,200	13,680	-10%
350	Professional Services	31,633	38,326	40,850	30,896	30,000	27,000	-34%
360	Repair & Maint. Services	70	170	4,371	439	6,750	6,075	39%
370	Travel	0	0	200	0	200	180	-10%
390	Other Purchased Services	6,606	4,612	8,581	4,060	12,581	11,323	32%
530	Rent	0	121	0	0	0	0	0%
850	Intergovernmental Charges	5,932	6,229	6,229	6,229	6,229	6,229	0%
852	Payroll Charges	2,180	2,270	2,931	2,235	2,931	2,931	0%
853	Computer Charges	2,000	9,844	9,844	9,844	9,844	9,844	0%
854	Personnel Charges	4,497	4,484	5,782	4,406	5,782	5,782	0%
940	Machinery & Equipment	0	0	0	0	72,000	0	0%
Total		\$621,302	\$608,878	\$643,078	\$571,611	\$702,187	\$618,627	-4%

Budget Commentary

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

Personnel

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

Fixed Assets

Description	Request	Approved
2016 Truck	36,000	0
2016 Truck	36,000	0
Total	72,000	0

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	105	Delinquent Property		4105.41	Delinq Property Sales		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	179	167	380	239	180	180	-53%
310	Postage	3,000	1,882	4,000	148	4,000	4,000	0%
320	Printing- Duplicating-Etc	0	0	450	0	450	450	0%
330	Publicity- Subscr. & Dues	9,395	11,547	14,800	5,720	15,000	15,000	1%
350	Professional Services	10,425	16,393	17,000	17,000	22,500	22,500	32%
360	Repair & Maint. Services	0	0	280	0	280	280	0%
390	Other Purchased Services	0	0	3,000	0	0	0	-100%
853	Computer Charges	1,104	1,100	1,100	1,100	1,100	1,100	0%
Total		\$24,103	\$31,088	\$41,010	\$24,207	\$43,510	\$43,510	6%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	106	Council Of Commissioners	4101.01	Legislative Services			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	129,127	129,250	134,196	121,233	135,874	135,874	1%
120	Salaries & Wages Overtime	0	1,589	2,420	2,565	1,500	1,500	-38%
125	Salaries & Wages Comp Cash Out	0	906	0	0	920	920	0%
130	Salaries & Wages Longevity	0	3,280	468	221	72	72	-85%
140	Employer Contributions	130,801	163,735	164,151	149,920	158,154	158,154	-4%
190	On behalf payments	118	130	137	124	137	137	0%
210	Office Supplies	679	595	1,300	1,267	1,000	1,000	-23%
220	Operating Supplies	0	68	200	124	200	200	0%
230	Repair & Maint. Supplies	0	40	0	0	1,300	1,300	0%
260	Non capital fixed assets	0	494	0	0	1,500	1,500	0%
310	Postage	20	41	120	36	120	120	0%
320	Printing- Duplicating-Etc	685	1,098	4,340	927	4,340	4,340	0%
330	Publicity- Subscr. & Dues	24,415	25,188	27,728	27,009	25,728	25,278	-9%
340	Utility Services	2	0	50	3	1,000	1,000	1900%
350	Professional Services	0	0	5,725	0	5,725	5,725	0%
360	Repair & Maint. Services	0	190	350	0	900	900	157%
370	Travel	162	1,116	13,040	663	13,040	13,040	0%
380	Training Services	180	200	1,040	625	540	540	-48%
390	Other Purchased Services	46,200	46,326	48,000	46,324	48,000	48,000	0%
530	Rent	2,000	2,000	2,000	2,000	2,000	2,000	0%
852	Payroll Charges	2,209	2,146	5,076	2,160	4,773	4,773	-6%
853	Computer Charges	600	12,000	12,000	12,000	12,000	12,000	0%
854	Personnel Charges	4,540	4,237	10,011	4,259	9,415	9,415	-6%
855	PBX Charges	1,400	1,400	1,400	1,400	1,400	1,400	0%
858	GIS Charges	2,000	2,000	2,500	2,500	2,500	2,500	0%
Total		\$345,137	\$398,028	\$436,252	\$375,360	\$432,138	\$431,688	-1%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Chair	1	10,850
Commissioner	11	86,845
COMP CASH OUT	0	920
Council Secretary	1	33,251
Overtime Pay	0	1,500
Secretary	1	5,000
Total	14	138,366

Fixed Assets

Description	Request	Approved
Secretary Laptop replacement	1,500	1,500
Total	1,500	1,500

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	107	Clerk And Recorders		4105.50	Accounting			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	63,106	64,368	65,083	63,317	66,059	66,059	1%	
140	Employer Contributions	22,408	23,096	24,249	23,682	25,129	25,129	4%	
190	On behalf payments	63	64	65	63	66	66	2%	
210	Office Supplies	1,191	1,311	1,500	843	1,500	1,350	-10%	
230	Repair & Maint. Supplies	64	10	64	0	64	58	-9%	
310	Postage	2,503	4,139	4,500	2,296	4,500	4,050	-10%	
320	Printing- Duplicating-Etc	1,519	1,582	1,580	730	1,580	1,422	-10%	
330	Publicity- Subscr. & Dues	100	0	200	0	200	180	-10%	
340	Utility Services	0	0	225	0	225	202	-10%	
360	Repair & Maint. Services	209	0	1,100	0	1,100	990	-10%	
370	Travel	1,363	835	2,500	1,062	2,500	2,250	-10%	
390	Other Purchased Services	0	0	336	44	336	302	-10%	
852	Payroll Charges	295	311	326	318	326	326	0%	
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%	
854	Personnel Charges	626	615	643	627	643	643	0%	
855	PBX Charges	3,268	7,250	7,250	7,250	7,250	7,250	0%	
Total		\$111,030	\$117,899	\$123,937	\$114,547	\$125,794	\$124,593	1%	

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	107	Clerk And Recorders		4106.01	Elections		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	18,061	16,442	34,000	2,060	34,000	34,000	0%
120	Salaries & Wages Overtime	0	1,323	1,575	197	1,575	1,575	0%
140	Employer Contributions	329	1,154	742	671	705	705	-5%
190	On behalf payments	0	2	0	3	0	0	0%
210	Office Supplies	5,151	3,702	6,650	6,485	6,650	5,985	-10%
220	Operating Supplies	643	439	850	4,380	850	765	-10%
230	Repair & Maint. Supplies	0	0	332	0	332	299	-10%
260	Non capital fixed assets	0	3,899	0	0	2,300	2,300	0%
310	Postage	28,386	29,719	37,782	4,646	37,782	37,782	0%
320	Printing- Duplicating-Etc	24,557	17,937	26,414	11,669	26,414	26,414	0%
330	Publicity- Subscr. & Dues	1,250	1,057	5,708	824	5,708	5,708	0%
360	Repair & Maint. Services	11,582	13,020	11,592	6,708	11,592	11,592	0%
390	Other Purchased Services	27,017	29,481	54,348	55,686	54,348	54,348	0%
530	Rent	474	507	531	0	531	531	0%
852	Payroll Charges	1,300	1,570	2,340	5	2,340	2,340	0%
853	Computer Charges	14,316	14,316	14,316	14,316	14,316	14,316	0%
854	Personnel Charges	2,680	3,096	4,613	9	4,613	4,613	0%
Total		\$135,745	\$137,665	\$201,793	\$107,657	\$204,056	\$203,273	1%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	107	Clerk And Recorders		4109.01	Records Admin.		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	179,762	175,750	194,153	186,128	197,033	197,033	1%
120	Salaries & Wages Overtime	0	1,546	1,440	3,219	1,440	1,440	0%
130	Salaries & Wages Longevity	0	13,508	8,104	7,823	8,600	8,600	6%
140	Employer Contributions	78,840	82,877	85,816	82,635	89,087	89,087	4%
190	On behalf payments	180	191	196	197	197	197	1%
210	Office Supplies	1,123	1,029	1,900	1,717	1,900	1,710	-10%
220	Operating Supplies	7	3,030	3,225	3,221	3,225	2,902	-10%
310	Postage	1,427	1,608	4,050	1,092	4,050	4,050	0%
320	Printing- Duplicating-Etc	722	5	3,150	917	3,150	3,150	0%
330	Publicity- Subscr. & Dues	893	736	900	595	900	900	0%
350	Professional Services	24,986	29,844	30,000	24,741	30,000	30,000	0%
360	Repair & Maint. Services	14,302	13,975	14,508	13,848	14,508	14,508	0%
390	Other Purchased Services	2,770	2,345	5,000	3,059	5,000	5,000	0%
530	Rent	1,250	0	1,407	0	1,407	1,407	0%
852	Payroll Charges	1,120	1,188	1,479	1,189	1,176	1,176	-20%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	2,284	2,346	2,916	2,344	2,319	2,319	-20%
Total		\$323,979	\$344,290	\$372,558	\$347,038	\$378,306	\$377,793	1%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	109	Auditor		4105.31	Internal Auditor			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	70,119	71,521	72,316	70,370	73,401	73,401	2%	
140	Employer Contributions	23,227	23,804	24,279	23,561	25,182	25,182	4%	
190	On behalf payments	68	72	72	70	73	73	1%	
210	Office Supplies	480	190	1,014	68	1,014	1,014	0%	
310	Postage	164	81	340	109	340	340	0%	
320	Printing- Duplicating-Etc	49	53	200	29	200	200	0%	
340	Utility Services	5	0	0	0	0	0	0%	
350	Professional Services	0	0	500	0	500	500	0%	
360	Repair & Maint. Services	0	0	90	1	90	90	0%	
852	Payroll Charges	284	311	326	318	326	326	0%	
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%	
854	Personnel Charges	585	615	643	627	643	643	0%	
855	PBX Charges	1,553	1,893	1,893	1,893	1,893	1,893	0%	
Total		\$97,133	\$100,181	\$103,314	\$98,688	\$105,303	\$105,303	2%	

Budget Commentary

The purpose of the Auditor's Office is to provide the City and 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 assists the Finance & Budget Department in establishing internal controls and procedures to safe guard all assets of the City-County.

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	110	Treasurer		4105.40	Treasurer		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	327,487	325,549	358,056	334,961	363,248	363,248	1%
130	Salaries & Wages Longevity	0	21,717	6,036	5,602	6,606	6,606	9%
140	Employer Contributions	126,749	143,129	163,340	155,990	169,650	169,650	4%
190	On behalf payments	328	347	358	340	361	361	1%
210	Office Supplies	5,558	4,937	6,510	6,354	6,010	5,409	-17%
220	Operating Supplies	190	0	3,825	3,432	500	450	-88%
230	Repair & Maint. Supplies	218	0	309	0	309	278	-10%
260	Non capital fixed assets	5,005	1,300	6,174	5,302	0	0	-100%
310	Postage	17,671	24,963	23,260	10,362	23,260	23,260	0%
320	Printing- Duplicating-Etc	4,228	1,312	5,098	3,916	10,870	10,870	113%
330	Publicity- Subscr. & Dues	631	580	775	515	775	775	0%
340	Utility Services	190	206	990	195	990	990	0%
350	Professional Services	478	10,924	25,790	21,719	30,000	30,000	16%
360	Repair & Maint. Services	11,546	11,135	15,075	12,341	15,075	15,075	0%
370	Travel	1,254	1,694	1,856	870	1,856	1,856	0%
380	Training Services	0	250	4,210	5,286	4,210	4,210	0%
390	Other Purchased Services	8,771	9,827	37,273	25,030	41,500	41,500	11%
530	Rent	2,047	1,417	2,256	164	2,256	2,256	0%
852	Payroll Charges	2,575	2,721	3,318	2,698	3,318	3,318	0%
853	Computer Charges	44,844	44,844	49,844	49,844	70,397	49,844	0%
854	Personnel Charges	5,311	5,375	6,544	5,320	6,544	6,544	0%
855	PBX Charges	4,777	10,097	10,097	10,097	10,097	10,097	0%
Total		\$569,858	\$622,325	\$730,994	\$660,340	\$767,832	\$746,597	2%

Budget Commentary

The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. The activities of the office include collection of real and personal property taxes, as well as motor vehicle, business and animal licensing fees. 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	66,059
Clerk I	1.5	48,020
Clerk II	4	130,994
Deputy Clerk	1	39,380
Extra Staff	1	12,000
Treasurer	1	73,401
Total	9.5	369,854

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.01	Law Enforcement Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,466,239	3,144,042	3,233,941	3,100,941	3,306,641	3,306,641	2%
120	Salaries & Wages Overtime	0	31,209	111,150	34,222	131,950	131,950	19%
125	Salaries & Wages Comp Cash Out	0	65,277	133,222	94,994	113,222	113,222	-15%
127	Salaries & Wages EMT Pay	0	554	1,440	1,393	1,440	1,440	0%
129	Salaries & Wages Holiday Bank Pa	0	164,114	165,114	141,514	167,600	167,600	2%
130	Salaries & Wages Longevity	0	156,529	156,183	146,155	161,961	161,961	4%
135	Salaries & Wages Clothing Allowa	0	59,566	60,920	60,920	64,200	64,200	5%
140	Employer Contributions	1,282,210	1,332,418	1,404,730	1,314,487	1,535,938	1,535,938	9%
190	On behalf payments	678,052	706,273	700,897	703,735	715,871	715,871	2%
210	Office Supplies	15,207	15,724	15,895	11,965	15,895	14,305	-10%
220	Operating Supplies	31,524	51,040	36,230	31,171	36,230	36,230	0%
230	Repair & Maint. Supplies	157,302	141,235	159,032	116,424	171,510	171,510	8%
260	Non capital fixed assets	12,749	31,042	98,420	45,597	57,352	36,352	-63%
310	Postage	3,422	3,501	4,300	3,881	4,091	3,682	-14%
320	Printing- Duplicating-Etc	1,427	2,420	4,200	4,066	3,800	3,420	-19%
330	Publicity- Subscr. & Dues	2,248	4,644	5,848	4,515	5,848	5,263	-10%
340	Utility Services	51,681	46,910	61,646	53,846	61,646	61,646	0%
350	Professional Services	4,737	2,856	5,841	1,288	6,000	6,000	3%
360	Repair & Maint. Services	15,507	24,238	23,500	18,303	25,000	25,000	6%
370	Travel	20,894	19,187	23,000	19,298	23,000	20,700	-10%
380	Training Services	16,456	10,521	15,600	15,038	14,100	12,690	-19%
390	Other Purchased Services	5,863	8,166	7,830	7,427	13,630	12,267	57%
790	Econ Dev Grnt & Donation	16,000	16,000	16,000	16,000	16,000	16,000	0%
850	Intergovernmental Charges	83,228	87,390	87,390	87,390	87,390	87,390	0%
852	Payroll Charges	19,415	20,002	24,710	20,357	25,990	25,990	5%
853	Computer Charges	21,600	58,952	58,952	58,952	58,952	58,952	0%
854	Personnel Charges	39,987	39,510	48,714	40,160	51,239	51,239	5%
855	PBX Charges	15,971	29,029	29,029	29,029	29,029	29,029	0%
858	GIS Charges	2,500	2,500	3,500	3,500	3,500	5,000	43%
940	Machinery & Equipment	7,438	26,304	27,760	27,757	63,200	63,200	128%

PRELIMINARY BUDGET

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

Total	\$5,971,656	\$6,301,156	\$6,724,994	\$6,214,328	\$6,972,225	\$6,944,688	3%
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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
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
911 Coordinator	0.5	33,634	(1) Police Vehicle	33,200	33,200
Administrative Staff	3.75	132,197	(30) Duty Shotguns	21,000	0
Captain	3	251,141	(4) tasers	5,320	5,320
COMP CASH OUT	0	113,222	Bullet Proof Vests	10,000	10,000
Confirmed Officer	19	1,083,859	Portable Radios	21,032	21,032
Detective	4	241,579	Security Upgrade	30,000	30,000
Detective Sergeant	2	139,485	Total	120,552	99,552
Detective/Lieutenant	1	75,130			
Differential Pay	0	30,575			
Dispatcher	9	387,351			
Holiday Pay	0	167,600			
Law Enforcement Office Coor	1	50,950			
LEA/Detention Cntr Budgt Pr	1	54,699			
LEA/Detention office Project	1	51,915			
Lieutenant	3	218,622			
Non-Confirmed Officer	4	198,858			
OVERTIME	0	65,975			
Overtime Pay	0	65,975			
Sergeant	6	408,393			
Sheriff	1	85,160			
Swat Pay	0	7,250			
Undersheriff	1	83,444			
Total	60.25	3,947,014			

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4201.04	Housing Authority Contract			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	57,085	52,489	57,688	52,140	54,590	54,590	-5%	
125	Salaries & Wages Comp Cash Out	0	1,469	0	0	0	0	0%	
129	Salaries & Wages Holiday Bank Pa	0	2,913	3,000	3,145	3,045	3,045	2%	
130	Salaries & Wages Longevity	0	2,019	3,394	3,259	3,750	3,750	10%	
135	Salaries & Wages Clothing Allowa	0	1,692	1,200	1,200	1,200	1,200	0%	
140	Employer Contributions	23,063	24,379	14,092	12,613	13,228	13,228	-6%	
190	On behalf payments	15,788	15,977	16,693	16,089	15,783	15,783	-5%	
852	Payroll Charges	297	338	675	333	675	675	0%	
854	Personnel Charges	670	667	1,331	634	1,331	1,331	0%	
Total		\$96,905	\$101,942	\$98,073	\$89,414	\$93,602	\$93,602	-5%	

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Confirmed Officer	1	58,690
Differential Pay	0	850
Holiday Pay	0	3,045
Total	1	62,585

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.06	Traffic Safety Officers		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	130,629	115,225	119,171	100,811	116,623	116,623	-2%
120	Salaries & Wages Overtime	0	703	8,225	403	8,225	8,225	0%
125	Salaries & Wages Comp Cash Out	0	339	3,150	1,376	3,150	3,150	0%
127	Salaries & Wages EMT Pay	0	739	0	0	0	0	0%
129	Salaries & Wages Holiday Bank Pa	0	8,302	8,427	6,503	8,553	8,553	1%
130	Salaries & Wages Longevity	0	4,434	4,374	3,191	3,797	3,797	-13%
135	Salaries & Wages Clothing Allowa	0	2,303	2,400	2,400	2,940	2,940	23%
140	Employer Contributions	51,838	54,934	57,421	43,262	62,796	62,796	9%
190	On behalf payments	31,872	32,128	32,358	27,764	31,574	31,574	-2%
230	Repair & Maint. Supplies	5,998	4,186	5,800	3,151	5,800	5,800	0%
360	Repair & Maint. Services	168	0	700	295	700	700	0%
852	Payroll Charges	752	791	1,274	682	1,274	1,274	0%
854	Personnel Charges	1,552	1,562	2,513	1,344	2,513	2,513	0%
Total		\$222,810	\$225,645	\$245,813	\$191,180	\$247,945	\$247,945	1%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.10	Law Enforce-Resource Officers		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	120,825	114,793	108,654	102,771	107,480	107,480	-1%
120	Salaries & Wages Overtime	0	491	9,003	523	9,003	9,003	0%
125	Salaries & Wages Comp Cash Out	0	881	3,827	1,882	1,827	1,827	-52%
129	Salaries & Wages Holiday Bank Pa	0	8,870	9,003	8,398	9,138	9,138	1%
130	Salaries & Wages Longevity	0	6,384	5,346	5,075	5,994	5,994	12%
135	Salaries & Wages Clothing Allowa	0	2,553	2,900	2,900	2,940	2,940	1%
140	Employer Contributions	49,176	50,287	53,223	48,162	58,459	58,459	10%
190	On behalf payments	32,366	31,416	32,646	31,577	31,566	31,566	-3%
852	Payroll Charges	670	696	1,117	702	1,117	1,117	0%
854	Personnel Charges	1,382	1,375	2,203	1,384	2,203	2,203	0%
Total		\$204,419	\$217,746	\$227,922	\$203,373	\$229,727	\$229,727	1%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Comp Cash Out	0	1,827
Confirmed Officer	2	116,414
Holiday Pay	0	9,138
Overtime Pay	0	9,003
Total	2	136,382

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.14	LEA Special Events			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	53,976	9,826	200	272	300	300	50%
120	Salaries & Wages Overtime	0	13,604	42,800	32,807	43,000	43,000	0%
140	Employer Contributions	4,501	1,908	9,318	2,532	9,236	9,236	-1%
190	On behalf payments	578	1	0	0	0	0	0%
852	Payroll Charges	2,602	342	407	23	407	407	0%
854	Personnel Charges	5,383	681	803	46	803	803	0%
Total		\$67,039	\$26,363	\$53,528	\$35,680	\$53,746	\$53,746	0%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.26	2014 COPS Grant		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	50,969	108,291	89,094	107,479	107,479	-1%
120	Salaries & Wages Overtime	0	0	2,600	2,587	7,000	7,000	169%
125	Salaries & Wages Comp Cash Out	0	914	5,675	3,853	5,675	0	-100%
129	Salaries & Wages Holiday Bank Pa	0	3,219	7,267	6,592	3,316	3,316	-54%
130	Salaries & Wages Longevity	0	675	1,300	1,008	1,504	1,504	16%
135	Salaries & Wages Clothing Allowa	0	0	2,400	1,200	2,400	2,400	0%
140	Employer Contributions	0	24,180	46,468	44,804	52,242	52,242	12%
190	On behalf payments	0	15,085	27,832	25,798	31,566	31,566	13%
852	Payroll Charges	0	380	1,536	705	930	930	-39%
854	Personnel Charges	0	750	3,028	1,391	1,836	1,836	-39%
Total		\$0	\$96,171	\$206,397	\$177,033	\$213,948	\$208,273	1%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Confirmed Officer	2	111,383
Holiday Bank	0	3,316
Overtime Pay	0	7,000
Total	2	121,699

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4201.50	Traffic & Safety-DUI Prg			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	0	5,250	0	4	100	100	0%	
120	Salaries & Wages Overtime	0	0	11,000	391	11,000	11,000	0%	
140	Employer Contributions	0	656	2,384	91	2,367	2,367	-1%	
210	Office Supplies	0	0	2,000	0	2,000	2,000	0%	
220	Operating Supplies	1,560	0	2,000	0	4,000	4,000	100%	
260	Non capital fixed assets	0	941	10,000	4,674	5,000	5,000	-50%	
320	Printing- Duplicating-Etc	388	0	3,000	60	5,000	5,000	67%	
330	Publicity- Subscr. & Dues	0	255	1,200	0	2,100	2,100	75%	
350	Professional Services	4,665	3,540	5,000	3,048	5,000	5,000	0%	
370	Travel	0	0	6,000	566	8,075	8,075	35%	
380	Training Services	0	0	4,828	0	7,722	7,722	60%	
390	Other Purchased Services	532	818	5,000	0	8,000	8,000	60%	
852	Payroll Charges	0	58	407	2	407	407	0%	
854	Personnel Charges	0	115	803	3	803	803	0%	
Total		\$7,145	\$11,633	\$53,622	\$8,839	\$61,574	\$61,574	15%	

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 received 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

Fixed Assets

Position Description	Stat	Budgeted Salary	Description	Request	Approved
Overtime Pay	0	11,100	Laptops	5,000	5,000
Total	0	11,100	Total	5,000	5,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff		4201.51	Selective Traffic Enforce Grnt		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	7,709	0	0	13	100	100	0%
120	Salaries & Wages Overtime	0	2,973	10,938	6,209	7,000	7,000	-36%
140	Employer Contributions	636	249	2,333	448	1,489	1,489	-36%
852	Payroll Charges	382	167	582	419	198	198	-66%
854	Personnel Charges	789	331	1,148	826	390	390	-66%
Total		\$9,515	\$3,721	\$15,001	\$7,916	\$9,177	\$9,177	-39%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Overtime Pay	0	7,100
Total	0	7,100

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	111	Sheriff	4201.53	Highway Safety Grant			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	8,990	3,475	24	24	100	100	317%
120	Salaries & Wages Overtime	0	4,516	3,995	3,985	10,938	10,938	174%
140	Employer Contributions	1,139	670	289	289	2,354	2,354	715%
852	Payroll Charges	365	470	222	221	582	582	162%
854	Personnel Charges	754	903	437	436	1,148	1,148	163%
Total		\$11,248	\$10,034	\$4,967	\$4,955	\$15,122	\$15,122	204%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Overtime Pay	0	11,038
Total	0	11,038

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4201.62	Canine Program			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
220	Operating Supplies	0	1,299	500	228	2,500	2,500	400%	
230	Repair & Maint. Supplies	0	415	100	256	600	256	156%	
260	Non capital fixed assets	0	871	0	0	0	0	0%	
330	Publicity- Subscr. & Dues	0	45	50	0	100	100	100%	
350	Professional Services	0	0	2,300	1,950	1,800	1,800	-22%	
370	Travel	0	0	1,450	1,340	0	0	-100%	
380	Training Services	0	0	600	545	0	0	-100%	
Total		\$0	\$2,630	\$5,000	\$4,319	\$5,000	\$4,656	-7%	

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4202.01	Detention & Correction			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	1,313,249	1,213,883	1,242,530	1,187,743	1,339,994	1,339,994	8%	
120	Salaries & Wages Overtime	0	32,682	70,350	41,356	77,350	77,350	10%	
125	Salaries & Wages Comp Cash Out	0	12,723	31,661	23,321	17,661	17,661	-44%	
129	Salaries & Wages Holiday Bank Pa	0	61,963	61,000	54,264	61,915	61,915	2%	
130	Salaries & Wages Longevity	0	33,412	38,130	33,323	40,297	40,297	6%	
135	Salaries & Wages Clothing Allowa	0	16,368	16,500	16,100	18,600	18,600	13%	
140	Employer Contributions	658,462	689,587	702,986	669,620	779,955	779,955	11%	
190	On behalf payments	349	300	291	300	303	303	4%	
210	Office Supplies	10,746	11,201	11,740	9,581	11,740	10,566	-10%	
220	Operating Supplies	276,192	343,324	369,259	343,165	369,259	369,259	0%	
230	Repair & Maint. Supplies	10,237	12,804	20,600	18,283	18,600	18,600	-10%	
260	Non capital fixed assets	0	0	2,200	1,694	0	0	-100%	
320	Printing- Duplicating-Etc	0	1	400	400	400	360	-10%	
340	Utility Services	106,555	101,033	124,245	102,536	124,245	124,245	0%	
350	Professional Services	21,113	17,649	32,100	19,316	34,100	30,690	-4%	
360	Repair & Maint. Services	26,146	24,347	27,560	19,975	29,760	26,784	-3%	
370	Travel	4,434	3,453	5,625	5,164	4,450	4,005	-29%	
380	Training Services	1,875	2,548	1,475	1,475	2,650	2,385	62%	
390	Other Purchased Services	125,598	121,446	137,374	123,691	137,374	137,374	0%	
852	Payroll Charges	10,069	10,484	13,464	11,074	13,464	13,464	0%	
853	Computer Charges	1,800	13,377	13,377	13,377	13,377	13,377	0%	
854	Personnel Charges	20,785	20,710	26,542	21,834	26,542	26,542	0%	
855	PBX Charges	3,412	13,883	13,883	13,883	13,883	13,883	0%	
940	Machinery & Equipment	0	29,877	0	0	0	0	0%	

PRELIMINARY BUDGET

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

Total	\$2,591,021	\$2,787,052	\$2,963,292	\$2,731,475	\$3,135,919	\$3,127,609	6%
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Budget Commentary

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

Personnel	Fixed Assets
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Position Description	Stat	Budgeted Salary
Chief Detention Officer	1	58,948
COMP CASH OUT	0	17,661
Cook	2	50,040
Cook Attendant	1	26,540
Detention Officer	23	960,911
Detention Officer/Sergeant	5	238,515
Differential Pay	0	23,693
Holiday Pay	0	61,915
Kitchen Supervisor	1	31,344
Laundry Pay	0	8,900
Overtime Pay	0	77,350
Total	33	1,555,817

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4202.02	24/7 Sobriety Program			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
210	Office Supplies	0	0	3,000	0	3,000	3,000	0%	
220	Operating Supplies	3,542	3,429	53,000	4,371	63,500	63,500	20%	
230	Repair & Maint. Supplies	0	248	400	0	400	400	0%	
260	Non capital fixed assets	0	0	9,500	8,663	0	0	-100%	
350	Professional Services	23,585	17,743	30,157	19,325	35,932	35,932	19%	
390	Other Purchased Services	0	0	5,500	0	5,500	5,500	0%	
Total		\$27,127	\$21,421	\$101,557	\$32,358	\$108,332	\$108,332	7%	

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	111	Sheriff		4202.05	Detention Canteen			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
210	Office Supplies	30	112	700	696	700	700	0%	
220	Operating Supplies	49,033	56,212	121,993	65,544	138,693	138,693	14%	
230	Repair & Maint. Supplies	0	0	1,700	0	0	0	-100%	
260	Non capital fixed assets	5,307	0	2,000	1,882	0	0	-100%	
310	Postage	3,314	4,510	5,000	3,336	5,000	5,000	0%	
320	Printing- Duplicating-Etc	0	0	0	0	2,000	2,000	0%	
330	Publicity- Subscr. & Dues	842	916	1,200	993	1,200	1,200	0%	
340	Utility Services	0	1,170	3,000	1,159	3,000	3,000	0%	
940	Machinery & Equipment	0	0	12,000	0	0	0	-100%	
Total		\$58,526	\$62,920	\$147,593	\$73,609	\$150,593	\$150,593	2%	

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	113	County Attorney		4111.01	Legal Service		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	651,575	636,183	697,955	669,421	717,760	717,760	3%
130	Salaries & Wages Longevity	0	30,661	31,007	29,414	31,500	31,500	2%
140	Employer Contributions	212,781	218,663	227,787	216,017	236,077	236,077	4%
190	On behalf payments	651	667	691	699	704	704	2%
210	Office Supplies	2,845	4,283	3,658	4,339	4,158	3,742	2%
220	Operating Supplies	461	129	1,900	268	1,900	1,710	-10%
230	Repair & Maint. Supplies	380	4,000	380	317	380	342	-10%
260	Non capital fixed assets	3,336	4,799	4,500	1,199	4,500	4,500	0%
310	Postage	444	578	1,620	287	1,620	1,458	-10%
320	Printing- Duplicating-Etc	735	617	900	772	900	810	-10%
330	Publicity- Subscr. & Dues	8,209	5,216	7,538	7,372	6,150	5,535	-27%
340	Utility Services	1,073	892	3,060	348	3,060	2,754	-10%
350	Professional Services	92	305	5,875	2,206	7,113	6,402	9%
360	Repair & Maint. Services	7,732	9,045	8,500	6,358	8,500	7,650	-10%
370	Travel	217	2,761	6,200	2,966	6,200	5,580	-10%
380	Training Services	1,769	2,121	2,400	1,390	2,400	2,160	-10%
390	Other Purchased Services	20,033	21,705	22,100	20,647	21,750	20,662	-7%
852	Payroll Charges	2,540	2,791	3,237	2,815	3,260	3,260	1%
853	Computer Charges	5,400	12,969	12,969	12,969	12,969	12,969	0%
854	Personnel Charges	5,237	5,513	6,384	5,550	6,430	6,430	1%
855	PBX Charges	8,188	8,188	8,188	8,188	8,188	8,188	0%
858	GIS Charges	2,000	2,000	3,000	3,000	3,000	3,000	0%
Total		\$935,697	\$974,086	\$1,059,849	\$996,541	\$1,088,519	\$1,083,193	2%

Budget Commentary

The objective of the County Attorney's Office is to prosecute criminal cases within the City and County of Butte-Silver Bow, and to serve as legal advisor to local government's, State and School Districts' governing bodies. The activities of the office include: prosecuting criminal and civil cases in the City Court, Justice Courts, District Courts, and Juvenile Courts; representing the City and County on all criminal and civil appeals to the Montana Supreme Court and the Federal Courts; issuing legal opinions upon submissions of authoritative requests; and investigating various consumer protection problems. The office also handles certain victim abuse and family violence complaints.

Personnel

Position Description	Stat	Budgeted Salary
County Attorney	1	118,829
Deputy County Attorney	5	490,648
Intern	1	15,000
Legal Assistant	3	124,783
Total	10	749,260

Fixed Assets

Description	Request	Approved
4 Computers	4,500	4,500
Total	4,500	4,500

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II		4103.32	After School Program		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	156	0	0	0	0	0%
220	Operating Supplies	0	0	0	0	0	0	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
370	Travel	0	0	0	0	0	0	0%
380	Training Services	0	0	0	0	0	0	0%
Total		\$0	\$156	\$0	\$0	\$0	\$0	\$0

Budget Commentary

GENERAL FUND-OFFICE SUPPLIES

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II		4103.40	Justice Court		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	247,920	234,604	248,153	239,985	251,876	251,876	2%
130	Salaries & Wages Longevity	0	13,444	8,111	7,827	8,496	8,496	5%
140	Employer Contributions	91,973	98,579	107,281	104,390	111,389	111,389	4%
190	On behalf payments	248	253	247	248	251	251	2%
210	Office Supplies	5,210	3,149	5,459	4,841	6,000	5,400	-1%
220	Operating Supplies	117	18	117	65	117	105	-10%
230	Repair & Maint. Supplies	225	0	300	0	300	270	-10%
310	Postage	1,344	1,224	1,224	773	1,224	1,102	-10%
320	Printing- Duplicating-Etc	0	77	0	0	0	0	0%
330	Publicity- Subscr. & Dues	1,185	505	1,185	1,100	1,185	1,066	-10%
340	Utility Services	165	138	540	144	540	486	-10%
350	Professional Services	616	850	1,200	863	1,200	1,080	-10%
360	Repair & Maint. Services	892	446	892	446	892	803	-10%
370	Travel	2,605	2,153	2,854	1,499	2,854	2,569	-10%
380	Training Services	1,450	1,450	1,450	900	1,450	1,305	-10%
390	Other Purchased Services	643	1,154	632	432	632	569	-10%
852	Payroll Charges	1,400	1,495	1,630	1,519	1,630	1,630	0%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	2,900	2,965	3,215	2,995	3,215	3,215	0%
855	PBX Charges	2,730	5,049	5,049	5,049	5,049	5,049	0%
Total		\$363,624	\$369,553	\$391,539	\$375,074	\$400,300	\$398,661	2%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II		4103.41	JP Court DUI Program		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	20	38	0	0	0	0	0%
220	Operating Supplies	100	193	0	0	8,200	8,200	0%
310	Postage	0	0	0	6	0	0	0%
350	Professional Services	5,000	9,600	0	0	67,600	67,600	0%
370	Travel	0	0	0	0	2,000	2,000	0%
390	Other Purchased Services	2,644	7,450	0	0	5,000	5,000	0%
Total		\$7,764	\$17,281	\$0	\$6	\$82,800	\$82,800	

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	115	J. P. Court II		4103.43	JP Court DUI Grant Year 3		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	301	0	0	-100%
220	Operating Supplies	0	0	1,200	147	885	885	-26%
350	Professional Services	0	0	36,600	1,220	36,286	36,286	-1%
360	Repair & Maint. Services	0	0	5,000	0	2,655	2,655	-47%
370	Travel	0	0	1,000	0	443	443	-56%
380	Training Services	0	0	1,000	0	443	443	-56%
390	Other Purchased Services	0	0	37,000	36,880	3,540	3,540	-90%
Total		\$0	\$0	\$82,800	\$38,548	\$44,252	\$44,252	-47%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	116	Coroner		4208.01	Coroner			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	49,906	49,416	54,813	48,474	55,355	55,355	1%	
140	Employer Contributions	21,385	22,162	22,403	21,791	23,198	23,198	4%	
190	On behalf payments	50	49	55	48	55	55	0%	
210	Office Supplies	120	90	100	0	100	100	0%	
220	Operating Supplies	2,025	565	3,124	1,067	3,124	3,124	0%	
230	Repair & Maint. Supplies	0	0	508	508	508	600	18%	
310	Postage	49	0	60	0	60	60	0%	
320	Printing- Duplicating-Etc	0	97	175	75	175	175	0%	
330	Publicity- Subscr. & Dues	0	200	300	200	300	300	0%	
340	Utility Services	1,301	1,163	1,175	1,247	1,175	1,175	0%	
350	Professional Services	10,150	7,950	13,817	22,250	36,750	36,750	166%	
370	Travel	2,776	3,941	4,840	3,933	4,840	4,840	0%	
390	Other Purchased Services	0	0	96	0	96	96	0%	
852	Payroll Charges	644	670	1,793	647	1,868	1,868	4%	
853	Computer Charges	0	1,290	1,290	1,290	1,290	1,290	0%	
854	Personnel Charges	1,312	1,324	3,535	1,276	3,684	3,684	4%	
855	PBX Charges	1,430	1,430	1,430	1,430	1,430	1,430	0%	
Total		\$91,148	\$90,348	\$109,514	\$104,236	\$134,008	\$134,100	22%	

Budget Commentary

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

Personnel Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	117	Government Buildings		4112.01	Facilities Administration			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	394,746	417,738	407,226	397,662	413,101	413,101	1%	
120	Salaries & Wages Overtime	0	6,735	7,400	8,382	7,400	7,400	0%	
130	Salaries & Wages Longevity	0	3,113	3,005	2,953	3,167	3,167	5%	
135	Salaries & Wages Clothing Allowa	0	0	0	150	150	150	0%	
140	Employer Contributions	198,732	232,179	226,971	218,545	231,222	231,222	2%	
190	On behalf payments	395	427	405	408	414	414	2%	
210	Office Supplies	113	62	115	77	150	150	30%	
220	Operating Supplies	6,115	8,566	12,150	6,320	12,150	12,150	0%	
230	Repair & Maint. Supplies	13,795	12,955	12,925	12,923	12,925	12,925	0%	
260	Non capital fixed assets	0	1,300	0	0	0	0	0%	
310	Postage	4	0	0	0	0	0	0%	
320	Printing- Duplicating-Etc	0	2	10	0	10	100	900%	
330	Publicity- Subscr. & Dues	140	120	65	0	65	100	54%	
340	Utility Services	76,435	67,718	84,000	75,853	84,000	84,000	0%	
350	Professional Services	0	0	6,000	4,828	6,000	6,000	0%	
360	Repair & Maint. Services	10,289	13,187	21,750	18,020	28,039	28,039	29%	
370	Travel	183	186	650	190	650	650	0%	
380	Training Services	0	0	600	109	600	600	0%	
390	Other Purchased Services	7,157	61	740	66	2,740	2,750	272%	
470	Fabricated Materials	30	0	100	0	100	100	0%	
530	Rent	0	66	70	48	70	70	0%	
610	Principal	39,714	41,867	44,137	44,137	44,137	47,000	6%	
620	Interest	12,681	10,527	8,258	8,258	8,258	6,000	-27%	
850	Intergovernmental Charges	4,022	4,224	4,224	4,224	4,224	4,224	0%	
852	Payroll Charges	2,686	3,081	4,120	3,120	3,817	3,817	-7%	
853	Computer Charges	600	3,281	3,281	3,281	3,281	3,281	0%	
854	Personnel Charges	5,589	6,084	8,126	6,150	7,529	7,529	-7%	
920	Buildings	0	0	0	0	26,000	26,000	0%	
940	Machinery & Equipment	8,797	0	0	0	20,000	0	0%	

PRELIMINARY BUDGET

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

Total	\$782,222	\$833,478	\$856,328	\$815,704	\$920,199	\$900,939	5%
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Budget Commentary

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

Personnel	Fixed Assets
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Bldg Mngr/Engineer	1	70,390	Painter truck	20,000	0
Electrical Inspector	0.25	13,843	Porch-Jacobs House	13,000	13,000
Engineer	1.3	72,353	Roof at Jacobs House	13,000	13,000
Extra Staff	1	1,900	Total	46,000	26,000
Night Watchman	1	20,501			
Overtime Pay	0	7,400			
Painter	1	46,011			
Service Employee II	5.6	191,418			
Total	11.15	423,817			

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	117	Government Buildings		4112.40	Courthouse Improvements			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
210	Office Supplies	150	80	0	0	0	0	0%	
220	Operating Supplies	8,612	8,018	10,500	8,792	10,000	10,000	-5%	
230	Repair & Maint. Supplies	10,717	17,962	21,943	16,336	21,943	21,943	0%	
330	Publicity- Subscr. & Dues	0	0	40	0	40	40	0%	
340	Utility Services	36,222	32,154	42,000	31,002	42,000	42,000	0%	
350	Professional Services	26,523	21,050	47,148	4	47,148	47,148	0%	
360	Repair & Maint. Services	15,737	9,244	69,825	30,240	28,236	28,326	-59%	
390	Other Purchased Services	1,824	788	3,527	1,259	3,527	3,257	-8%	
530	Rent	0	538	1,661	0	1,661	1,661	0%	
610	Principal	0	0	0	0	86,455	86,455	0%	
620	Interest	0	0	3,000	0	8,570	8,570	186%	
930	Improv other than Bldgs	0	0	316,684	16,774	300,000	300,000	-5%	
940	Machinery & Equipment	0	0	0	8,917	0	0	0%	
950	Construction in Process	0	11,404	12,705	11,518	0	0	-100%	
Total		\$99,784	\$101,239	\$529,033	\$124,841	\$549,580	\$549,400	4%	

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	119	Health Office		4401.10	Public Health Admin.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	373,920	445,070	496,581	446,808	494,406	494,406	0%
130	Salaries & Wages Longevity	0	0	491	0	516	516	5%
140	Employer Contributions	151,315	158,308	174,331	160,437	192,428	192,428	10%
190	On behalf payments	345	436	498	448	494	494	-1%
210	Office Supplies	2,891	3,318	5,450	4,968	3,910	3,519	-35%
220	Operating Supplies	2,306	5,716	6,525	5,954	3,450	3,105	-52%
230	Repair & Maint. Supplies	4,001	3,447	4,450	4,421	2,925	2,632	-41%
260	Non capital fixed assets	0	1,456	6,865	6,801	5,150	5,150	-25%
310	Postage	307	564	1,005	374	1,005	904	-10%
320	Printing- Duplicating-Etc	108	192	300	79	300	270	-10%
330	Publicity- Subscr. & Dues	891	1,087	2,880	2,875	2,880	2,592	-10%
340	Utility Services	3,373	4,634	4,020	3,645	2,020	1,818	-55%
350	Professional Services	1,315	10,513	20,309	10,750	29,499	29,499	45%
360	Repair & Maint. Services	0	150	1,000	343	150	135	-87%
370	Travel	496	1,017	2,200	2,177	2,000	1,900	-14%
380	Training Services	538	1,384	1,000	625	1,000	900	-10%
390	Other Purchased Services	12,406	617	4,020	2,517	7,885	7,096	77%
510	Insurance	3,100	3,647	3,770	3,770	3,770	3,770	0%
530	Rent	6,630	7,037	6,630	6,630	6,630	6,630	0%
850	Intergovernmental Charges	9,708	10,194	10,194	10,194	10,194	10,194	0%
852	Payroll Charges	2,150	2,490	3,054	2,663	2,991	2,991	-2%
853	Computer Charges	3,530	18,272	18,272	18,274	18,272	18,272	0%
854	Personnel Charges	4,383	4,919	6,022	5,249	5,895	5,895	-2%
855	PBX Charges	4,770	6,500	6,500	6,500	6,500	6,500	0%
930	Improv other than Bldgs	0	9,600	0	0	0	0	0%
940	Machinery & Equipment	9,850	0	0	0	64,193	11,973	0%

PRELIMINARY BUDGET

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

Total	\$598,332	\$700,568	\$786,367	\$706,499	\$868,463	\$813,589	3%
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Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Administrative Specialist	0.25	8,841	(4) Computers	5,150	5,150
Community Health Director	0.6	36,471	Generator	6,473	6,473
Env Program Manager	0.45	29,999	Home Visiting Vehicle	25,000	0
Environmental Health Direct	0.175	12,782	Immunization Table	5,500	5,500
Food/Consumer Safety Progr	1	62,381	Inspection Vehicle	27,220	0
Health Director	1	82,914	Total	69,343	17,123
Health Educator	0.2	9,986			
Operations Director	0.9	45,248			
RN	2.75	148,916			
Sanitarian	1	41,659			
Secretary	0.25	8,626			
Tobacco Use Prevention Spec	0.15	7,099			
Total	8.725	494,922			

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	119	Health Office	4401.11	Comm Enrichment			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	100,189	107,495	137,685	131,124	130,953	130,953	-5%
140	Employer Contributions	35,247	43,899	53,288	50,945	51,124	51,124	-4%
190	On behalf payments	87	99	138	118	131	131	-5%
210	Office Supplies	1,912	1,295	2,000	1,000	2,000	1,800	-10%
220	Operating Supplies	4,027	6,006	4,400	4,186	3,400	3,060	-30%
230	Repair & Maint. Supplies	14,338	8,387	12,300	4,239	12,300	11,070	-10%
310	Postage	200	175	200	12	200	180	-10%
320	Printing- Duplicating-Etc	339	241	800	737	800	720	-10%
330	Publicity- Subscr. & Dues	783	0	1,349	44	1,349	1,214	-10%
340	Utility Services	1,905	4,366	2,700	3,084	2,700	2,430	-10%
350	Professional Services	17,391	18,699	40,000	19	40,000	40,000	0%
360	Repair & Maint. Services	100	315	473	43	473	426	-10%
370	Travel	0	0	514	0	514	463	-10%
380	Training Services	0	1,150	2,805	2,425	2,805	2,524	-10%
390	Other Purchased Services	81,778	318,010	55,250	35,575	56,250	50,625	-8%
510	Insurance	1,000	1,771	1,831	1,631	1,831	1,831	0%
530	Rent	2,137	8,724	2,537	2,137	2,537	2,537	0%
852	Payroll Charges	839	884	1,366	1,063	1,282	1,282	-6%
853	Computer Charges	1,166	6,036	6,036	6,036	6,036	6,036	0%
854	Personnel Charges	1,729	1,746	2,692	2,095	2,527	2,527	-6%
855	PBX Charges	696	1,441	1,441	1,441	1,441	1,441	0%
Total		\$265,864	\$530,740	\$329,805	\$247,955	\$320,653	\$312,374	-5%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	121	Superintendent Of Schools	4116.01	Public School Admin.			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	100,648	96,828	103,175	99,954	104,723	104,723	2%
130	Salaries & Wages Longevity	0	3,180	869	839	1,008	1,008	16%
140	Employer Contributions	16,618	23,180	30,635	32,458	31,929	31,929	4%
190	On behalf payments	101	103	103	59	38	38	-63%
210	Office Supplies	582	746	765	655	765	688	-10%
220	Operating Supplies	62	163	200	200	1,200	630	215%
230	Repair & Maint. Supplies	0	0	2,400	2,295	2,400	0	-100%
260	Non capital fixed assets	0	0	1,500	0	1,500	1,500	0%
310	Postage	100	94	270	78	270	243	-10%
320	Printing- Duplicating-Etc	633	978	975	63	975	877	-10%
330	Publicity- Subscr. & Dues	574	712	1,050	611	1,050	945	-10%
340	Utility Services	26	31	560	20	560	504	-10%
350	Professional Services	100	0	0	0	0	0	0%
360	Repair & Maint. Services	154	264	575	240	575	517	-10%
370	Travel	1,626	2,149	2,036	1,953	2,036	1,832	-10%
380	Training Services	614	375	650	459	650	585	-10%
852	Payroll Charges	560	595	652	624	652	652	0%
853	Computer Charges	1,200	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	1,126	1,176	1,286	1,230	1,286	1,286	0%
855	PBX Charges	1,721	1,893	1,893	1,893	1,893	1,893	0%
Total		\$126,446	\$135,748	\$152,875	\$146,912	\$156,791	\$153,131	0%

Budget Commentary

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

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	122	Planning Board	4110.30	Planning			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	281,260	239,778	270,623	230,012	261,103	261,103	-4%
120	Salaries & Wages Overtime	0	8	0	0	0	0	0%
130	Salaries & Wages Longevity	0	4,423	2,605	2,515	2,736	2,736	5%
140	Employer Contributions	104,386	95,793	105,189	89,036	106,789	106,789	2%
190	On behalf payments	267	238	271	233	261	261	-4%
210	Office Supplies	746	1,863	1,217	1,844	1,217	1,095	-10%
220	Operating Supplies	664	616	1,110	510	1,110	999	-10%
230	Repair & Maint. Supplies	525	678	2,800	2,216	2,800	2,520	-10%
240	Other Supplies	0	0	1,000	0	1,000	900	-10%
260	Non capital fixed assets	0	1,735	3,000	2,989	0	0	-100%
310	Postage	450	589	955	380	955	859	-10%
320	Printing- Duplicating-Etc	1,726	1,725	1,650	1,613	1,650	1,485	-10%
330	Publicity- Subscr. & Dues	1,543	1,459	2,350	1,437	2,350	2,115	-10%
340	Utility Services	1,293	666	1,260	300	1,260	1,134	-10%
350	Professional Services	53,093	24,165	55,000	21,307	34,700	34,700	-37%
360	Repair & Maint. Services	272	0	2,830	0	2,830	2,547	-10%
370	Travel	603	192	2,000	185	2,000	1,800	-10%
380	Training Services	527	1,320	1,700	590	1,700	1,530	-10%
390	Other Purchased Services	1,567	663	5,548	800	5,548	4,993	-10%
852	Payroll Charges	1,470	1,379	1,620	1,267	1,620	1,620	0%
853	Computer Charges	7,400	14,009	14,009	14,009	14,009	14,009	0%
854	Personnel Charges	3,032	2,725	3,195	2,499	3,195	3,195	0%
855	PBX Charges	4,500	6,311	6,311	6,311	6,311	6,311	0%
Total		\$465,325	\$400,336	\$486,243	\$380,051	\$455,144	\$452,701	-7%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	124	Public Administrator		4115.01	Estate Administrator		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	1	0	1	1	0%
140	Employer Contributions	12,095	13,262	12,178	12,093	12,838	12,838	5%
210	Office Supplies	0	0	108	0	108	108	0%
310	Postage	0	0	25	0	25	25	0%
340	Utility Services	0	0	32	0	32	32	0%
852	Payroll Charges	0	0	303	0	303	303	0%
854	Personnel Charges	0	0	597	0	597	597	0%
855	PBX Charges	1,500	631	631	631	631	631	0%
Total		\$13,595	\$13,893	\$13,875	\$12,724	\$14,535	\$14,535	5%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	126	Noxious Weeds		4504.01	Extension Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	31,654	27,296	30,859	28,417	31,322	31,322	2%
120	Salaries & Wages Overtime	0	15	0	0	0	0	0%
130	Salaries & Wages Longevity	0	0	71	61	216	0	-100%
140	Employer Contributions	5,649	10,408	17,632	16,381	18,358	18,358	4%
190	On behalf payments	32	27	31	28	31	31	0%
210	Office Supplies	954	1,288	874	716	650	585	-33%
220	Operating Supplies	911	87	316	60	100	90	-72%
230	Repair & Maint. Supplies	775	657	400	264	250	225	-44%
240	Other Supplies	1,720	2,000	6,158	5,431	6,158	4,727	-23%
260	Non capital fixed assets	1,136	0	0	0	0	0	0%
310	Postage	42	104	92	23	75	67	-27%
320	Printing- Duplicating-Etc	0	679	0	0	0	0	0%
330	Publicity- Subscr. & Dues	40	195	195	195	195	175	-10%
340	Utility Services	1,898	2,677	2,770	2,642	1,900	1,900	-31%
350	Professional Services	96	180	750	750	2,457	2,211	195%
360	Repair & Maint. Services	1,970	1,789	1,540	1,144	1,540	1,386	-10%
370	Travel	1,653	312	1,000	296	1,000	900	-10%
380	Training Services	325	65	0	0	100	90	0%
390	Other Purchased Services	24,891	33,882	35,330	35,315	35,000	35,000	-1%
852	Payroll Charges	268	249	582	283	326	326	-44%
853	Computer Charges	1,200	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	552	492	1,148	558	643	643	-44%
855	PBX Charges	30	631	631	631	631	631	0%
Total		\$75,796	\$86,314	\$103,660	\$96,476	\$104,233	\$101,948	-2%

Budget Commentary

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

Personnel Fixed Assets

Position Description	Stat	Budgeted Salary
Secretary	1	31,322
Total	1	31,322

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	128	Disaster And Emer. Serv.		4206.01	Emergency Mgmt			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	50,195	83,515	102,578	99,459	104,117	104,117	2%	
130	Salaries & Wages Longevity	0	0	37	0	96	96	159%	
140	Employer Contributions	17,078	30,997	40,263	39,135	41,751	41,751	4%	
190	On behalf payments	36	84	102	99	105	105	3%	
210	Office Supplies	1,046	712	2,346	384	1,900	1,900	-19%	
220	Operating Supplies	0	1,701	1,800	1,532	2,000	2,000	11%	
230	Repair & Maint. Supplies	1,371	1,141	4,487	4,110	5,000	5,000	11%	
260	Non capital fixed assets	669	4,273	2,258	604	0	0	-100%	
310	Postage	19	6	360	15	360	360	0%	
320	Printing- Duplicating-Etc	318	472	2,500	2,095	2,500	2,500	0%	
330	Publicity- Subscr. & Dues	3,345	799	2,342	399	2,500	2,500	7%	
340	Utility Services	1,973	6,956	20,000	18,401	20,000	20,000	0%	
350	Professional Services	20,433	3,000	10,493	4,900	10,000	10,000	-5%	
360	Repair & Maint. Services	6,000	18,270	13,346	3,007	15,000	15,000	12%	
370	Travel	331	26	5,000	1,523	5,000	5,000	0%	
380	Training Services	0	0	3,500	0	3,500	3,500	0%	
390	Other Purchased Services	0	1,948	5,381	4,800	6,000	6,000	12%	
530	Rent	0	0	800	0	800	800	0%	
852	Payroll Charges	131	387	669	539	669	669	0%	
853	Computer Charges	1,200	3,281	3,281	3,281	3,281	3,281	0%	
854	Personnel Charges	271	765	1,320	1,062	1,320	1,320	0%	
855	PBX Charges	1,618	8,204	8,204	8,204	8,204	8,204	0%	
858	GIS Charges	500	500	1,500	1,500	1,500	2,500	67%	
Total		\$106,533	\$167,035	\$232,567	\$195,050	\$235,603	\$236,603	2%	

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	128	Disaster And Emer. Serv.		4206.02	Emergency Mgmt Grants		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	0	33,375	17,750	7,500	7,500	-78%
380	Training Services	0	0	2,500	0	2,500	2,500	0%
940	Machinery & Equipment	0	0	182,500	73,118	109,382	109,382	-40%
Total		\$0	\$0	\$218,375	\$90,868	\$119,382	\$119,382	-45%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity				
1000	General Fund	130	Board Of Recreation		4604.41	Administration			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	14,542	50,181	62,213	60,712	64,431	64,431	4%	
140	Employer Contributions	4,994	18,391	26,570	25,740	27,814	27,814	5%	
190	On behalf payments	15	37	56	55	58	58	4%	
210	Office Supplies	0	128	0	0	0	0	0%	
220	Operating Supplies	1,428	7,419	6,914	6,300	6,914	6,914	0%	
230	Repair & Maint. Supplies	0	705	2,800	257	2,800	2,800	0%	
260	Non capital fixed assets	919	0	0	0	0	0	0%	
310	Postage	2	191	500	44	500	500	0%	
320	Printing- Duplicating-Etc	79	151	500	30	500	500	0%	
330	Publicity- Subscr. & Dues	0	6,674	4,302	4,302	3,708	3,708	-14%	
340	Utility Services	12	1,804	5,406	1	6,000	6,000	11%	
370	Travel	0	691	1,200	927	1,200	1,200	0%	
380	Training Services	0	1,180	1,000	250	1,000	1,000	0%	
390	Other Purchased Services	5,654	19,550	7,000	6,260	7,000	7,000	0%	
852	Payroll Charges	54	491	1,566	499	1,566	1,566	0%	
854	Personnel Charges	112	969	3,086	985	3,086	3,086	0%	
Total		\$27,810	\$108,561	\$123,113	\$106,362	\$126,577	\$126,577	3%	

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Park & Rec Coordinator	0.25	16,074
Recreation & Special Events	1	39,077
Referees Softball	1	3,380
Referees Volleyball	1	3,150
Summer Staff	1	2,750
Total	4.25	64,431

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	131	Land Records		4109.02	Land Records Office		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	142,274	141,416	145,299	122,231	108,800	108,800	-25%
130	Salaries & Wages Longevity	0	3,901	1,763	1,698	1,896	1,896	8%
140	Employer Contributions	56,709	58,150	58,135	51,421	53,004	53,004	-9%
190	On behalf payments	142	145	145	124	108	108	-26%
210	Office Supplies	1,508	1,526	1,550	1,174	1,550	1,395	-10%
220	Operating Supplies	1,384	4,627	1,794	1,693	1,794	1,615	-10%
230	Repair & Maint. Supplies	80	30	80	0	80	72	-10%
260	Non capital fixed assets	0	1,840	2,500	0	0	0	-100%
310	Postage	88	0	100	7	100	100	0%
320	Printing- Duplicating-Etc	50	123	150	51	150	150	0%
340	Utility Services	89	90	653	99	653	653	0%
350	Professional Services	17,932	9,989	26,900	17,206	26,900	26,900	0%
360	Repair & Maint. Services	150	1,380	901	642	201	201	-78%
390	Other Purchased Services	26,492	508	11,800	1,478	32,212	32,212	173%
852	Payroll Charges	840	923	978	804	827	827	-15%
853	Computer Charges	14,314	14,314	14,314	14,314	14,314	14,314	0%
854	Personnel Charges	1,732	1,822	1,929	1,585	1,630	1,630	-16%
940	Machinery & Equipment	0	14,086	0	0	0	0	0%
Total		\$263,784	\$254,869	\$268,991	\$214,527	\$244,219	\$243,877	-9%

Budget Commentary

The objective of the Land Records Department is to maintain a land records system to organize, manage and control all of the land records and related duties and functions, including the sale of City-County owned property.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Delinquent Property Clerk	1	49,990
GIS Program Analyst II	0.5	23,367
Land Records Assistant	1	37,339
Total	2.5	110,696

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	132	Code Enforcement		4205.01	Protective Inspection		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	168,445	150,574	165,467	155,870	169,103	169,103	2%
130	Salaries & Wages Longevity	0	4,829	5,117	4,938	5,220	5,220	2%
140	Employer Contributions	71,925	69,487	71,556	67,921	73,974	73,974	3%
190	On behalf payments	168	155	166	160	170	170	2%
210	Office Supplies	527	1,346	1,285	862	1,685	1,685	31%
220	Operating Supplies	277	520	796	691	500	500	-37%
230	Repair & Maint. Supplies	4,282	3,800	3,346	1,925	4,330	4,330	29%
260	Non capital fixed assets	0	3,821	2,338	0	2,000	2,000	-14%
310	Postage	923	1,492	1,160	925	1,200	1,200	3%
320	Printing- Duplicating-Etc	1,303	2,001	2,650	2,113	2,650	2,650	0%
330	Publicity- Subscr. & Dues	1,309	1,517	2,150	1,748	2,150	2,150	0%
340	Utility Services	704	423	800	331	800	800	0%
350	Professional Services	2,759	1,508	2,600	771	2,600	2,600	0%
360	Repair & Maint. Services	257	0	260	0	260	260	0%
370	Travel	0	189	795	736	1,000	1,000	26%
380	Training Services	155	75	2,222	1,267	2,400	2,400	8%
390	Other Purchased Services	2,995	3,340	3,400	3,055	3,400	3,400	0%
580	Deductible Insurance Exp	0	0	2,250	0	2,250	2,250	0%
850	Intergovernmental Charges	5,010	5,261	5,261	5,261	5,261	5,261	0%
852	Payroll Charges	835	857	1,389	912	1,389	1,389	0%
853	Computer Charges	3,000	5,679	5,679	5,679	5,679	5,679	0%
854	Personnel Charges	1,723	1,693	2,740	1,799	2,740	2,740	0%
855	PBX Charges	2,047	1,893	1,893	1,893	1,893	1,893	0%
858	GIS Charges	3,000	3,000	3,500	3,500	3,500	3,605	3%
Total		\$271,643	\$263,458	\$288,820	\$262,358	\$296,154	\$296,259	3%

Budget Commentary

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

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	133	City Court		4103.60	Municipal Court		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	163,506	151,670	175,019	168,781	177,019	177,019	1%
120	Salaries & Wages Overtime	0	98	0	0	0	0	0%
130	Salaries & Wages Longevity	0	11,389	3,184	3,379	4,872	4,872	53%
140	Employer Contributions	47,298	55,075	74,436	71,612	77,638	77,638	4%
190	On behalf payments	162	163	174	172	176	176	1%
210	Office Supplies	1,545	3,507	2,486	1,711	2,560	2,304	-7%
220	Operating Supplies	166	314	762	319	762	686	-10%
230	Repair & Maint. Supplies	0	0	550	0	550	495	-10%
310	Postage	1,137	1,216	1,525	890	1,525	1,372	-10%
320	Printing- Duplicating-Etc	539	687	674	674	600	540	-20%
330	Publicity- Subscr. & Dues	735	726	1,350	527	1,350	1,215	-10%
340	Utility Services	443	419	1,194	1,060	1,194	1,075	-10%
350	Professional Services	3,200	3,950	2,536	2,400	3,200	2,880	14%
360	Repair & Maint. Services	375	635	685	150	685	616	-10%
370	Travel	1,226	1,482	2,000	1,479	2,000	1,800	-10%
380	Training Services	600	1,100	1,100	850	1,100	990	-10%
390	Other Purchased Services	480	617	1,900	330	1,900	1,710	-10%
852	Payroll Charges	1,108	1,092	1,304	1,195	1,304	1,304	0%
853	Computer Charges	1,800	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	2,240	2,157	2,572	2,356	2,572	2,572	0%
855	PBX Charges	1,737	3,155	3,155	3,155	3,155	3,155	0%
Total		\$228,297	\$244,376	\$281,528	\$265,962	\$289,084	\$287,341	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 Judge	1	73,401
Clerk II	3	108,490
Total	4	181,891

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	133	City Court		4103.61	Adult Misdemeanor Probation		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,800	46,702	46,520	45,939	47,218	47,218	2%
140	Employer Contributions	20,676	21,227	21,143	20,862	21,960	21,960	4%
190	On behalf payments	46	47	47	46	47	47	0%
210	Office Supplies	0	102	1,350	143	1,350	1,215	-10%
220	Operating Supplies	640	777	1,350	287	1,350	1,215	-10%
230	Repair & Maint. Supplies	292	396	1,000	340	1,000	900	-10%
260	Non capital fixed assets	0	0	2,275	2,278	0	0	-100%
310	Postage	0	0	270	0	270	243	-10%
320	Printing- Duplicating-Etc	0	0	450	0	450	405	-10%
330	Publicity- Subscr. & Dues	65	65	65	65	65	58	-11%
340	Utility Services	1,201	979	1,000	1,195	1,000	900	-10%
350	Professional Services	0	0	1,720	0	1,720	1,548	-10%
360	Repair & Maint. Services	0	0	405	405	335	301	-26%
370	Travel	0	0	600	0	600	540	-10%
390	Other Purchased Services	0	0	255	0	2,600	2,340	818%
852	Payroll Charges	298	311	326	318	326	326	0%
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	614	615	643	627	643	643	0%
Total		\$70,231	\$72,862	\$81,060	\$74,146	\$82,575	\$81,500	1%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	136	Public Library		4601.01	Library Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	575,882	540,335	583,171	519,779	557,994	557,994	-4%
115	Salaries & Wages Substitutes	0	35,623	31,179	14,650	31,179	31,179	0%
130	Salaries & Wages Longevity	0	13,698	11,603	10,556	12,240	12,240	5%
140	Employer Contributions	253,444	293,536	263,632	253,715	268,967	268,967	2%
190	On behalf payments	567	580	553	536	531	531	-4%
210	Office Supplies	9,115	6,042	8,780	8,155	7,000	6,300	-28%
220	Operating Supplies	48,513	11,725	9,500	7,001	16,700	15,030	58%
222	Library Materials	0	52,942	57,150	47,285	60,000	49,635	-13%
230	Repair & Maint. Supplies	9,029	1,597	9,741	5,568	11,741	10,567	8%
260	Non capital fixed assets	1,762	0	1,110	1,110	1,500	0	-100%
310	Postage	3,152	3,219	3,225	3,210	3,225	2,902	-10%
320	Printing- Duplicating-Etc	2,575	1,528	3,000	1,614	3,000	2,700	-10%
330	Publicity- Subscr. & Dues	11,508	16,344	12,900	12,892	14,500	13,050	1%
340	Utility Services	44,587	43,782	49,000	47,563	51,450	51,450	5%
350	Professional Services	8,461	284	3,390	759	4,500	4,050	19%
360	Repair & Maint. Services	12,897	7,479	11,100	10,105	10,000	10,000	-10%
370	Travel	5,189	5,730	3,200	2,917	5,000	4,500	41%
380	Training Services	1,257	1,009	530	530	1,500	1,350	155%
390	Other Purchased Services	24,424	22,613	23,250	21,195	25,000	25,000	8%
470	Fabricated Materials	2,266	0	0	0	0	0	0%
530	Rent	738	790	590	502	850	850	44%
850	Intergovernmental Charges	4,554	4,782	4,782	4,782	4,782	4,782	0%
852	Payroll Charges	6,410	6,708	6,807	6,382	6,606	6,606	-3%
853	Computer Charges	12,600	12,600	12,600	12,600	12,600	12,600	0%
854	Personnel Charges	13,470	13,251	13,414	12,584	13,023	13,023	-3%
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%
920	Buildings	2,820	0	19,908	0	19,080	18,752	-6%

PRELIMINARY BUDGET

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

Total	\$1,057,284	\$1,098,260	\$1,146,180	\$1,008,053	\$1,145,033	\$1,126,123	-2%
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Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Adult Services Librarian	1	39,057
Branch Librarian	1	39,663
Differential Pay	0	26,570
Librarian Technical Specialist	1	35,525
Library Assistant	3.5	111,465
Library Associate	3.75	119,373
Library Director	1	64,199
Reference Librarian	1	43,137
Senior Librarian	2	91,245
Substitutes	1	31,179
Total	15.25	601,413

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		4105.90	Assessor		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	70,239	71,521	72,316	70,370	73,401	73,401	2%
140	Employer Contributions	24,356	24,913	25,293	24,633	26,196	26,196	4%
190	On behalf payments	70	72	72	70	73	73	1%
210	Office Supplies	0	200	180	44	180	180	0%
310	Postage	0	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	300	305	305	285	305	305	0%
390	Other Purchased Services	0	0	1,265	398	1,265	1,265	0%
852	Payroll Charges	290	323	338	318	338	338	0%
853	Computer Charges	20,000	20,000	70,000	70,000	70,000	70,000	0%
854	Personnel Charges	587	638	666	627	666	666	0%
855	PBX Charges	1,430	2,430	2,430	2,430	2,430	2,430	0%
Total		\$117,272	\$120,402	\$172,865	\$169,175	\$174,854	\$174,854	1%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

Police Commission: Costs of operation of the Police Commission.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		4502.10	Burial Of Soldiers		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	38,500	41,400	52,000	31,200	52,000	52,000	0%
Total		\$38,500	\$41,400	\$52,000	\$31,200	\$52,000	\$52,000	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		5103.01	Unallocated Costs		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	504	9	500	0	500	450	-10%
220	Operating Supplies	2,187	16,086	40,500	10,414	131,000	131,000	223%
260	Non capital fixed assets	3,119	4,283	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	5,697	9,263	9,352	6,063	5,457	-41%
340	Utility Services	188,000	170,362	195,000	182,741	195,000	195,000	0%
350	Professional Services	29,237	119,010	116,164	75,050	116,164	116,164	0%
360	Repair & Maint. Services	41,324	32,781	41,324	40,438	41,324	41,324	0%
380	Training Services	0	0	3,000	2,809	0	0	-100%
390	Other Purchased Services	76,579	93,256	98,237	96,143	104,437	104,437	6%
610	Principal	0	0	124,695	0	124,695	124,695	0%
620	Interest	0	0	13,698	0	13,698	13,698	0%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
930	Improv other than Bldgs	504	0	781,807	226,036	0	0	-100%
940	Machinery & Equipment	67,835	45,853	101,692	0	647,000	647,000	536%
Total		\$414,588	\$492,637	\$1,531,180	\$648,284	\$1,385,181	\$1,384,525	-10%

Budget Commentary

This accounts in line item 340 accounts for cost for Special Improvement Districts levied against Butte-Silver Bow as a result of the assessment of another government's or entity's use fees or costs. Funds are also allocated for government-wide technology advancements in various line-items. The funds allocated in the 390-Other Purchased Services is for a contractual commitment with the Western MT Mental Health and other contracts that are government wide agreements. The 730-Grants and Donations is distributed to the Foster Grandparents Program.

Personnel

Fixed Assets

Description	Request	Approved
Council Chambers Recording & Streaming	75,000	75,000
Council Chambers Streaming/Vote and Voice	75,000	75,000
Network Infrastructure buildout	339,500	339,500
Network/Server infrastructure maintenance	157,500	157,500
Total	647,000	647,000

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		5103.60	Contributions		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	5,505	0	0	0	0	0	0%
140	Employer Contributions	1,226	0	0	0	0	0	0%
190	On behalf payments	4	0	0	0	0	0	0%
220	Operating Supplies	249	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	42	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	130	0	0	0	0	0	0%
340	Utility Services	16	0	0	0	0	0	0%
360	Repair & Maint. Services	1,555	0	0	0	0	0	0%
390	Other Purchased Services	15,253	0	0	0	0	0	0%
730	Grants & Donations	152,000	152,000	153,000	152,000	153,000	153,000	0%
790	Econ Dev Grnt & Donation	39,840	50,013	51,200	44,547	51,200	51,200	0%
852	Payroll Charges	110	0	0	0	0	0	0%
854	Personnel Charges	226	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	0	0	0%
Total		\$216,156	\$202,013	\$204,200	\$196,547	\$204,200	\$204,200	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		5210.12	Trans To Archives		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	229,943	309,063	395,644	395,644	476,080	476,080	20%
Total		\$229,943	\$309,063	\$395,644	\$395,644	\$476,080	\$476,080	20%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity			
1000	General Fund	999	Non-Dept Aligned Activity		5210.58	Trans to Community Development		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	101,196	102,306	102,006	102,006	92,647	92,647	-9%
Total		\$101,196	\$102,306	\$102,006	\$102,006	\$92,647	\$92,647	-9%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

Transfer to Health Department Drug & Alcohol Program Deficit

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2110	Road Fund	103	Public Works		4302.40	Roads & Street Maint.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	651,404	660,083	758,685	729,237	815,009	815,009	7%
120	Salaries & Wages Overtime	0	97,829	112,575	114,825	50,575	50,575	-55%
130	Salaries & Wages Longevity	0	3,226	4,808	1,682	5,439	5,439	13%
135	Salaries & Wages Clothing Allowa	0	975	487	300	487	487	0%
140	Employer Contributions	333,169	398,474	404,914	414,331	430,445	430,445	6%
190	On behalf payments	706	822	857	846	812	812	-5%
210	Office Supplies	1,455	1,703	2,500	1,897	2,500	2,250	-10%
220	Operating Supplies	184,548	186,013	185,850	179,365	186,850	177,507	-4%
230	Repair & Maint. Supplies	231,659	325,531	319,560	229,686	279,560	279,560	-13%
260	Non capital fixed assets	0	2,599	10,000	0	0	0	-100%
310	Postage	338	688	675	410	675	607	-10%
320	Printing- Duplicating-Etc	446	556	1,255	885	1,255	1,129	-10%
330	Publicity- Subscr. & Dues	1,026	1,075	1,150	1,293	1,150	1,035	-10%
340	Utility Services	146,216	128,305	144,182	122,830	144,182	129,764	-10%
350	Professional Services	60,076	69,284	256,550	234,850	105,000	105,000	-59%
360	Repair & Maint. Services	14,276	33,029	29,000	23,081	43,000	43,000	48%
370	Travel	852	326	2,500	2,062	1,500	1,350	-46%
380	Training Services	2,473	3,932	4,500	3,638	4,500	4,050	-10%
390	Other Purchased Services	13,921	39,685	101,000	29,923	50,000	50,000	-50%
470	Fabricated Materials	-100,888	-25,176	396,541	393,480	450,000	450,000	13%
510	Insurance	19,857	23,260	23,260	6,691	6,445	6,445	-72%
530	Rent	7,889	20,623	9,050	7,079	32,800	32,800	262%
580	Deductible Insurance Exp	9,243	8,308	18,000	60	18,000	18,000	0%
610	Principal	108,550	146,892	152,000	151,528	152,000	149,000	-2%
620	Interest	7,369	8,507	12,300	8,784	12,300	12,300	0%
850	Intergovernmental Charges	266,109	279,415	279,415	279,415	279,415	279,415	0%
852	Payroll Charges	4,711	5,866	6,410	5,830	5,736	5,736	-11%
853	Computer Charges	12,200	12,538	12,538	12,538	12,538	12,538	0%
854	Personnel Charges	9,421	11,591	11,664	11,494	11,307	11,307	-3%
855	PBX Charges	8,500	8,500	8,500	8,500	8,500	8,500	0%
857	CEM Charges	0	56,666	36,125	36,125	55,000	55,000	52%
858	GIS Charges	0	0	4,000	4,000	4,000	4,000	0%
930	Improv other than Bldgs	607,894	583,018	608,939	244,217	600,000	600,000	-1%
940	Machinery & Equipment	369,361	0	590,155	586,318	1,280,000	0	-100%
950	Construction in Process	69,222	0	0	0	0	0	0%

PRELIMINARY BUDGET

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

Total	\$3,042,001	\$3,094,144	\$4,509,945	\$3,847,200	\$5,050,980	\$3,743,060	-17%
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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	Request	Approved
Accounting Specialist III	0.56	22,770	(2) 12 yd Dump Trucks	340,000	0
Carpenter	1	50,331	(2) Patch Trucks	110,000	0
CBD Worker	0.5	8,498	12 Yard Dump Truck	170,000	0
Engineer Technician	0.25	12,487	12 Yard Dump Truck	170,000	0
Inspector	0.25	11,672	Chip seal/Milling	600,000	600,000
Laborer	3.25	159,276	Patch Truck	55,000	0
Operating Engineer	1	55,364	Patch Truck	55,000	0
Operations Manager	0.5	32,146	Snow Removal Equip-Athey	190,000	0
Operator	2	109,642	Snow removal Equipment-Athey	190,000	0
Overtime Pay	0	50,575	Total	1,880,000	600,000
Road Foreman	0.5	33,619			
Summer Staff	1	49,210			
Teamster	5.75	275,920			
Total	16.56	871,509			

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2130	Bridge Fund	103	Public Works		4302.43	Structures		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	219,057	222,216	232,621	222,399	236,097	236,097	1%
120	Salaries & Wages Overtime	0	1,774	2,650	-190	2,650	2,650	0%
130	Salaries & Wages Longevity	0	2,528	2,554	1,128	2,618	2,618	3%
135	Salaries & Wages Clothing Allowa	0	75	38	0	38	38	0%
140	Employer Contributions	116,444	118,577	125,348	110,855	127,662	127,662	2%
190	On behalf payments	252	226	232	225	235	235	1%
230	Repair & Maint. Supplies	30,872	31,095	30,049	19,448	31,410	28,269	-6%
260	Non capital fixed assets	0	0	1,361	1,360	0	0	-100%
350	Professional Services	0	9,980	20,000	0	20,000	18,000	-10%
360	Repair & Maint. Services	0	200	0	0	0	0	0%
850	Intergovernmental Charges	32,228	33,840	33,840	33,840	33,840	33,840	0%
852	Payroll Charges	1,325	1,214	1,578	1,219	1,578	1,578	0%
854	Personnel Charges	2,686	2,399	3,112	2,403	3,112	3,112	0%
930	Improv other than Bldgs	0	0	50,000	0	50,000	50,000	0%
Total		\$402,864	\$424,123	\$503,383	\$392,688	\$509,240	\$504,099	0%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Laborer	0.25	12,271
Operator	2	117,391
Overtime Pay	0	2,650
Public Works Director	0.04	3,459
Road Foreman	0.5	33,619
Teamster	1.5	72,012
Total	4.29	241,402

Fixed Assets

Description	Request	Approved
Emergency Bridge Replacement	50,000	50,000
Total	50,000	50,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.01	Weed Control		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	80,505	78,916	76,666	74,917	77,816	77,816	2%
130	Salaries & Wages Longevity	0	1,663	0	0	0	0	0%
140	Employer Contributions	42,185	41,897	36,830	35,931	37,651	37,651	2%
190	On behalf payments	80	80	77	75	78	78	1%
210	Office Supplies	846	745	1,000	242	1,000	900	-10%
220	Operating Supplies	14,259	8,900	8,840	8,799	15,000	13,500	53%
230	Repair & Maint. Supplies	8,451	13,193	9,807	6,867	10,000	9,000	-8%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
310	Postage	812	454	500	0	500	450	-10%
320	Printing- Duplicating-Etc	30	88	300	28	350	315	5%
330	Publicity- Subscr. & Dues	437	647	550	496	550	495	-10%
340	Utility Services	1,035	960	1,185	1,650	1,185	1,066	-10%
360	Repair & Maint. Services	0	120	200	242	200	180	-10%
370	Travel	989	1,039	1,000	720	1,000	900	-10%
380	Training Services	525	973	725	255	725	652	-10%
390	Other Purchased Services	0	0	88	174	100	100	14%
470	Fabricated Materials	0	0	100	0	100	100	0%
530	Rent	0	50	5,365	4,801	5,365	5,365	0%
850	Intergovernmental Charges	0	0	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	578	555	509	459	509	509	0%
853	Computer Charges	3,600	8,203	8,203	8,203	8,203	8,203	0%
854	Personnel Charges	1,192	1,097	1,003	906	1,003	1,003	0%
855	PBX Charges	2,067	3,786	3,786	3,786	3,786	3,786	0%
Total		\$157,592	\$164,665	\$159,234	\$151,051	\$167,621	\$164,569	3%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.02	Legacy Program		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	3,761	3,644	3,766	3,665	3,822	3,822	1%
140	Employer Contributions	2,255	2,226	2,259	2,166	2,317	2,317	3%
190	On behalf payments	4	4	4	4	4	4	0%
220	Operating Supplies	0	0	100	94	100	100	0%
230	Repair & Maint. Supplies	0	2,224	0	0	0	0	0%
852	Payroll Charges	31	32	54	32	54	54	0%
854	Personnel Charges	64	64	106	63	106	106	0%
940	Machinery & Equipment	0	0	4,342	0	4,342	4,342	0%
Total		\$6,115	\$8,193	\$10,631	\$6,023	\$10,745	\$10,745	1%

Budget Commentary

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

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Community Enrichment Spec	0.1	3,822	Legacy Program Equip Reserve	4,342	4,342
Total	0.1	3,822	Total	4,342	4,342

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2140	Weed Control	126	Noxious Weeds		4311.03	Contributed Funds		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	30,397	44,585	56,469	47,765	56,926	56,926	1%
140	Employer Contributions	17,825	28,677	30,148	29,216	37,212	37,212	23%
190	On behalf payments	30	45	56	46	56	56	0%
210	Office Supplies	0	0	400	0	400	400	0%
220	Operating Supplies	9,640	15,676	19,800	19,912	15,000	15,000	-24%
230	Repair & Maint. Supplies	7,615	8,193	3,000	3,000	3,000	3,000	0%
260	Non capital fixed assets	0	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	0	0	0	313	0	0	0%
360	Repair & Maint. Services	24	45	55	165	55	55	0%
370	Travel	542	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	9,394	5,632	9,000	4,083	9,000	9,000	0%
470	Fabricated Materials	0	0	100	0	100	100	0%
850	Intergovernmental Charges	0	0	8,500	8,500	8,500	8,500	0%
852	Payroll Charges	293	437	579	511	730	730	26%
854	Personnel Charges	606	863	1,144	1,008	1,442	1,442	26%
858	GIS Charges	500	500	1,500	1,500	1,500	1,500	0%
940	Machinery & Equipment	0	25,118	62,856	0	83,970	83,970	34%
Total		\$76,866	\$129,770	\$194,607	\$116,019	\$218,891	\$218,891	12%

Budget Commentary

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

Personnel

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

Fixed Assets

Description	Request	Approved
Equipment Reserve	83,970	83,970
Total	83,970	83,970

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2140	Weed Control	126	Noxious Weeds		4311.04	Ordinance 196 Enforcement			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	73,008	69,449	50,367	41,725	50,824	50,824	1%	
120	Salaries & Wages Overtime	0	0	0	54	0	0	0%	
130	Salaries & Wages Longevity	0	177	0	0	0	0	0%	
140	Employer Contributions	30,025	28,744	20,270	18,229	20,698	20,698	2%	
190	On behalf payments	49	49	50	30	51	51	2%	
210	Office Supplies	197	186	200	0	200	200	0%	
220	Operating Supplies	492	725	1,500	1,500	1,500	1,500	0%	
230	Repair & Maint. Supplies	2,018	2,075	2,000	2,000	2,000	2,000	0%	
310	Postage	0	245	540	624	540	540	0%	
320	Printing- Duplicating-Etc	0	0	250	0	250	250	0%	
330	Publicity- Subscr. & Dues	0	0	100	0	100	100	0%	
340	Utility Services	0	0	350	0	350	350	0%	
852	Payroll Charges	635	679	693	424	693	693	0%	
854	Personnel Charges	1,270	1,344	1,365	836	1,365	1,365	0%	
940	Machinery & Equipment	0	0	0	0	12,000	12,000	0%	
Total		\$107,694	\$103,674	\$77,685	\$65,421	\$90,571	\$90,571	17%	

Budget Commentary

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

Personnel

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

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2145	Parking Commission	146	Parking Commission		4302.66	Parking Facilities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	94,042	76,677	95,268	82,476	96,641	96,641	1%
120	Salaries & Wages Overtime	0	155	0	0	0	0	0%
130	Salaries & Wages Longevity	0	5,822	176	89	504	504	186%
140	Employer Contributions	52,152	48,411	55,097	48,857	57,401	57,401	4%
190	On behalf payments	94	83	95	83	97	97	2%
210	Office Supplies	1,931	1,109	450	381	400	400	-11%
220	Operating Supplies	1,658	1,410	1,250	1,198	1,000	1,000	-20%
230	Repair & Maint. Supplies	1,449	386	1,180	1,011	20,000	7,500	536%
260	Non capital fixed assets	9,182	0	0	0	0	0	0%
310	Postage	463	1,226	820	523	1,000	1,000	22%
320	Printing- Duplicating-Etc	2,936	2,889	2,210	2,216	2,500	2,500	13%
330	Publicity- Subscr. & Dues	0	0	90	90	90	90	0%
340	Utility Services	3,605	3,577	3,600	3,454	3,600	3,600	0%
350	Professional Services	0	0	0	0	0	0	0%
360	Repair & Maint. Services	140	1,365	1,365	6,457	500	500	-63%
370	Travel	34	0	0	0	0	0	0%
390	Other Purchased Services	555	7,199	7,635	1,962	8,500	8,500	11%
610	Principal	0	0	27,095	0	140,000	28,115	4%
620	Interest	0	0	2,820	0	2,820	2,250	-20%
850	Intergovernmental Charges	1,200	1,260	1,260	1,260	1,260	1,260	0%
852	Payroll Charges	829	837	1,016	835	1,016	1,016	0%
853	Computer Charges	1,200	9,844	4,326	4,326	4,326	4,326	0%
854	Personnel Charges	1,680	1,654	2,005	1,646	2,005	2,005	0%
855	PBX Charges	1,909	2,524	2,524	2,524	2,524	2,524	0%
930	Improv other than Bldgs	28,671	0	0	0	0	0	0%
Total		\$203,731	\$166,427	\$210,282	\$159,387	\$346,184	\$221,229	5%

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 providing for the acquisition and design of parking lots.

Personnel

Position Description	Stat	Budgeted Salary
Community Dev Director	0.05	4,458
Deputy Clerk	2	59,352
Lead Parking Enforcement Of	1	33,335
Total	3.05	97,145

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	148	District Court I		4103.33	RSAT		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	333	0	0	0	-100%
220	Operating Supplies	0	0	864	0	0	0	-100%
360	Repair & Maint. Services	0	0	1,411	0	0	0	-100%
390	Other Purchased Services	51,973	34,464	52,765	11,664	54,365	52,498	-1%
530	Rent	4,800	4,000	0	1,600	4,800	4,800	0%
853	Computer Charges	750	805	805	805	805	0	-100%
855	PBX Charges	2,339	4,417	4,417	4,417	4,417	0	-100%
Total		\$59,862	\$43,686	\$60,595	\$18,486	\$64,387	\$57,298	-5%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	148	District Court I		4103.37	Law Library		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	496	429	1,500	965	500	500	-67%
220	Operating Supplies	8	0	43	0	43	43	0%
222	Library Materials	0	40,838	43,250	43,227	44,250	42,450	-2%
230	Repair & Maint. Supplies	0	0	0	187	0	0	0%
310	Postage	58	64	300	88	300	300	0%
330	Publicity- Subscr. & Dues	50,057	6,194	7,500	5,845	7,500	7,500	0%
340	Utility Services	39	37	136	153	136	1,936	1324%
360	Repair & Maint. Services	45	0	50	45	50	300	500%
370	Travel	164	281	1,020	69	1,020	1,020	0%
380	Training Services	30	0	30	0	30	30	0%
390	Other Purchased Services	1,554	1,668	2,700	1,728	2,700	2,700	0%
853	Computer Charges	1,800	3,453	3,453	3,453	3,453	3,453	0%
855	PBX Charges	1,514	2,472	2,472	2,472	2,472	2,472	0%
Total		\$55,766	\$55,437	\$62,454	\$58,233	\$62,454	\$62,704	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	148	District Court I		4401.99	Dist Crt Drug Crt		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	1,689	221	3,000	1,211	2,200	2,200	-27%
220	Operating Supplies	15,039	27,369	32,833	23,729	5,000	5,000	-85%
240	Other Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	4,298	0	8,700	7,815	0	0	-100%
320	Printing- Duplicating-Etc	540	760	1,000	221	1,000	1,000	0%
340	Utility Services	1,253	411	1,800	151	600	600	-67%
350	Professional Services	11,149	12,531	62,520	16,648	25,000	25,000	-60%
370	Travel	778	0	12,110	9,030	10,000	10,000	-17%
380	Training Services	200	700	300	275	5,000	5,000	1567%
390	Other Purchased Services	52,779	35,457	54,914	20,934	65,000	65,000	18%
Total		\$87,724	\$77,449	\$177,177	\$80,014	\$113,800	\$113,800	-36%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	149	District Court II		4103.30	District Court		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
360	Repair & Maint. Services	0	0	3,600	0	3,600	3,240	-10%
390	Other Purchased Services	0	0	0	45	0	180	0%
530	Rent	0	0	1,600	0	0	0	-100%
853	Computer Charges	1,500	1,610	1,610	1,610	1,610	1,610	0%
855	PBX Charges	2,339	4,417	4,417	4,417	4,417	4,217	-5%
940	Machinery & Equipment	9,757	0	0	0	0	0	0%
Total		\$13,596	\$6,027	\$11,227	\$6,072	\$9,627	\$9,247	-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	151	Juvenile Defenders		4103.36	Court Mandated Costs		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	45,750	56,400	56,400	51,700	56,400	56,400	0%
390	Other Purchased Services	0	0	11,100	0	11,100	11,100	0%
Total		\$45,750	\$56,400	\$67,500	\$51,700	\$67,500	\$67,500	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	152	Probation Office		4203.40	Juvenile Probation		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	4,950	0	4,950	4,950	0%
310	Postage	0	0	150	44	150	150	0%
350	Professional Services	3,794	4,055	9,600	1,514	9,600	9,600	0%
390	Other Purchased Services	269,678	191,897	225,000	196,494	225,000	225,000	0%
Total		\$273,472	\$195,952	\$239,700	\$198,053	\$239,700	\$239,700	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	153	Clerk Of The Court		4103.31	Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	345,118	307,664	304,733	292,471	309,278	309,278	1%
130	Salaries & Wages Longevity	0	17,761	4,489	4,429	5,304	5,304	18%
140	Employer Contributions	130,849	123,913	125,275	121,194	130,032	130,032	4%
190	On behalf payments	345	325	306	297	308	308	1%
210	Office Supplies	1,690	1,680	2,100	1,670	2,500	2,250	7%
220	Operating Supplies	140	561	829	0	829	746	-10%
230	Repair & Maint. Supplies	252	110	325	0	325	292	-10%
260	Non capital fixed assets	0	0	4,490	3,995	0	0	-100%
310	Postage	2,254	2,027	4,400	2,852	4,400	3,960	-10%
320	Printing- Duplicating-Etc	1,284	4,851	5,200	1,561	5,200	5,200	0%
330	Publicity- Subscr. & Dues	940	600	1,000	950	1,000	900	-10%
340	Utility Services	38	30	65	30	65	58	-11%
360	Repair & Maint. Services	45	932	1,200	889	1,200	1,080	-10%
370	Travel	450	652	1,700	1,319	1,700	1,530	-10%
380	Training Services	460	500	600	600	210	210	-65%
390	Other Purchased Services	14,738	15,020	25,315	13,038	26,500	26,500	5%
530	Rent	0	0	5	0	500	500	9900%
852	Payroll Charges	2,030	2,017	2,701	2,108	2,701	2,701	0%
853	Computer Charges	1,000	3,281	3,281	3,281	3,281	3,281	0%
854	Personnel Charges	4,120	3,984	5,327	4,156	5,327	5,327	0%
855	PBX Charges	3,158	3,158	3,158	3,158	3,158	3,158	0%
Total		\$508,912	\$489,067	\$496,499	\$457,997	\$503,818	\$502,615	1%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	153	Clerk Of The Court		4103.36	Court Mandated Costs		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
320	Printing- Duplicating-Etc	0	0	155	0	155	155	0%
350	Professional Services	102,682	62,567	81,850	82,687	82,700	82,700	1%
380	Training Services	0	0	150	0	0	0	-100%
390	Other Purchased Services	83,634	68,651	115,000	94,938	115,000	115,000	0%
Total		\$186,316	\$131,218	\$197,155	\$177,624	\$197,855	\$197,855	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2180	District Courts	813	Drug & Alcohol		4401.91	BSB Drug Crt		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	65	1,000	1,000	0%
220	Operating Supplies	0	850	4,952	0	6,800	6,800	37%
260	Non capital fixed assets	0	0	525	510	0	0	-100%
340	Utility Services	0	0	1,323	1,317	0	0	-100%
390	Other Purchased Services	0	0	4,000	1,200	4,000	4,000	0%
Total		\$0	\$850	\$11,800	\$3,092	\$11,800	\$11,800	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2180	District Courts	813	Drug & Alcohol		4401.99	Dist Crt Drug Crt	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
220	Operating Supplies	1,510	0	-1,560	0	0	0 -100%
340	Utility Services	0	0	1,560	0	0	0 -100%
Total		\$1,510	\$0	\$0	\$0	\$0	\$0

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2190	Comp Ins & Claims	999	Non-Dept Aligned Activity		5103.30	Comprehensive Insurance		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
510	Insurance	706,259	475,119	566,420	528,124	500,000	500,000	-12%
580	Deductible Insurance Exp	22,714	56,468	52,000	14,436	52,000	52,000	0%
Total		\$728,973	\$531,587	\$618,420	\$542,560	\$552,000	\$552,000	-11%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2210	Civic Center	147	Civic Center		4604.42	Civic Center		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	284,110	254,174	334,867	273,359	335,827	335,827	0%
120	Salaries & Wages Overtime	0	16,440	31,000	28,303	33,000	33,000	6%
130	Salaries & Wages Longevity	0	855	1,644	1,278	1,646	1,646	0%
140	Employer Contributions	110,870	112,953	141,764	128,827	154,808	154,808	9%
190	On behalf payments	229	225	366	257	337	337	-8%
210	Office Supplies	2,335	2,044	2,200	1,117	2,420	2,178	-1%
220	Operating Supplies	116,910	106,400	129,908	126,686	124,687	118,453	-9%
223	CIVIC CENTER-TICKET CHARGES	0	0	5,786	5,583	0	0	-100%
230	Repair & Maint. Supplies	25,298	26,873	94,526	47,429	35,500	73,500	-22%
240	Other Supplies	0	0	1,200	0	1,200	1,080	-10%
260	Non capital fixed assets	9,374	5,860	5,328	5,165	5,000	5,000	-6%
310	Postage	1,353	903	1,495	515	1,495	1,345	-10%
320	Printing- Duplicating-Etc	3,286	1,112	4,400	4,364	4,800	4,320	-2%
330	Publicity- Subscr. & Dues	7,960	22,988	26,615	20,296	27,000	24,300	-9%
340	Utility Services	113,660	107,622	133,500	117,302	133,500	120,150	-10%
350	Professional Services	9,160	9,434	8,148	3,422	12,326	11,093	36%
360	Repair & Maint. Services	7,088	13,485	14,150	15,023	35,500	21,735	54%
370	Travel	4,477	2,220	6,600	6,564	5,000	4,500	-32%
380	Training Services	1,024	1,619	2,550	903	2,550	2,295	-10%
390	Other Purchased Services	77,319	62,305	138,865	136,211	68,826	65,385	-53%
510	Insurance	16,025	18,349	14,399	12,181	10,500	10,500	-27%
530	Rent	769	604	2,200	277	2,200	2,200	0%
850	Intergovernmental Charges	1,632	5,000	5,000	5,000	5,000	5,000	0%
852	Payroll Charges	4,454	4,470	7,449	4,347	2,944	2,944	-60%
853	Computer Charges	1,680	4,922	4,922	4,922	4,922	4,922	0%
854	Personnel Charges	9,187	8,820	14,685	8,572	5,804	5,804	-60%
855	PBX Charges	4,927	8,204	8,204	8,204	8,204	8,204	0%
940	Machinery & Equipment	15,595	0	59,000	48,274	70,000	0	-100%
950	Construction in Process	44,505	55,208	64,115	64,114	0	0	-100%

PRELIMINARY BUDGET

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

Total	\$873,228	\$853,089	\$1,264,886	\$1,078,496	\$1,094,996	\$1,020,526	-19%
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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
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Box Office Help	1	28,175	Floor covering	35,000	0
Civic Center Manager	1	77,149	Floor Covering	35,000	0
Concessions	1	58,150	Point of Sale of Concessions	5,000	5,000
Engineer	0.6	32,894	Total	75,000	5,000
Extra Staff	1	28,600			
Overtime	1	33,000			
Secretary	1	36,314			
Service Employee II	2.2	76,191			
Total	8.8	370,473			

PRELIMINARY BUDGET

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

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

Budget Commentary

CIVIC CENTER BOX OFFICE

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2252	Superfund Land Mng & GIS	200	Superfund Allocation		4110.54	Land Mngmnt & GIS		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	76,255	79,454	78,121	74,686	79,215	79,215	1%
140	Employer Contributions	30,654	32,224	34,199	32,483	35,308	35,308	3%
190	On behalf payments	76	80	77	75	80	80	4%
210	Office Supplies	1,813	1,941	1,000	946	1,000	1,000	0%
220	Operating Supplies	0	1,536	750	153	750	750	0%
230	Repair & Maint. Supplies	0	0	6,164	6,164	6,164	6,164	0%
260	Non capital fixed assets	0	2,240	3,000	0	4,500	4,500	50%
310	Postage	1	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	288	409	600	437	1,244	1,244	107%
330	Publicity- Subscr. & Dues	30	0	0	0	0	0	0%
340	Utility Services	0	373	865	909	0	0	-100%
350	Professional Services	4,475	0	0	0	0	0	0%
360	Repair & Maint. Services	9,229	9,235	0	0	0	0	0%
370	Travel	489	0	60	0	500	500	733%
380	Training Services	335	0	60	0	500	500	733%
390	Other Purchased Services	0	-560	215	0	5,638	5,638	2522%
850	Intergovernmental Charges	0	0	3,522	3,522	3,522	3,522	0%
852	Payroll Charges	426	459	548	469	548	548	0%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	862	906	1,079	924	1,079	1,079	0%
930	Improv other than Bldgs	0	34,945	0	0	0	0	0%
Total		\$126,135	\$164,443	\$131,460	\$121,967	\$141,248	\$141,248	7%

Budget Commentary

Butte-Silver Bow has entered into an allocation agreement with BP-Atlantic Richfield to perform certain duties associated with the long-term stewardship of the Butte Priority Soils Operable Unit of the Butte/Silver Bow Creek Superfund Site. In this program account, Butte-Silver Bow will perform GIS mapping and data management services, as well as legal and land records management services.

Personnel

Position Description	Stat	Budgeted Salary
Data Manager/Planning Spec	0.5	26,794
GIS Program Analyst II	0.1	5,193
GIS Program Analyst III	0.4	22,713
Residential Metals Data Spec	0.5	24,515
Total	1.5	79,215

Fixed Assets

Description	Request	Approved
Computer - Julia	1,500	1,500
GIS Workstation	3,000	3,000
Total	4,500	4,500

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2253	Parks	103	Public Works		4604.30	Parks		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	1,529	0	1,529	1,529	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
Total		\$0	\$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 park areas in various land developments. Montana law requires that certain areas of each land development be reserved for park area or that the developer remit cash for the county to develop parks.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2270	Health	801	Family Services		4401.25	PREP Program			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	0	0	0	0	54,414	54,414	0%	
140	Employer Contributions	0	0	0	0	27,861	27,861	0%	
190	On behalf payments	0	0	0	0	55	55	0%	
210	Office Supplies	0	0	0	0	1,000	0	0%	
220	Operating Supplies	0	0	0	0	4,000	0	0%	
310	Postage	0	0	0	0	500	0	0%	
320	Printing- Duplicating-Etc	0	0	0	0	500	0	0%	
350	Professional Services	0	0	0	0	0	0	0%	
370	Travel	0	0	0	0	2,500	0	0%	
380	Training Services	0	0	0	0	1,000	0	0%	
510	Insurance	0	0	0	0	2,290	1,257	0%	
530	Rent	0	0	0	0	1,308	1,308	0%	
852	Payroll Charges	0	0	0	0	540	540	0%	
854	Personnel Charges	0	0	0	0	1,065	1,065	0%	
Total		\$0	\$0	\$0	\$0	\$97,033	\$86,500		

Budget Commentary

PREP Program

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Administrative Specialist	0.25	8,973
Community Health Director	0.05	3,039
Health Educator	1.1	42,402
Total	1.4	54,414

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.33	DPHHS-MT Asthma Control Prg		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	12,738	22,672	21,890	11,506	11,506	-49%
140	Employer Contributions	0	5,302	13,828	13,138	13,361	13,361	-3%
190	On behalf payments	0	12	23	22	12	12	-48%
210	Office Supplies	0	0	1,000	409	500	500	-50%
220	Operating Supplies	0	0	1,000	0	500	500	-50%
310	Postage	0	0	500	59	100	100	-80%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	0%
340	Utility Services	0	0	600	563	500	500	-17%
370	Travel	0	0	0	0	800	800	0%
380	Training Services	0	50	0	0	500	500	0%
390	Other Purchased Services	0	0	852	0	2,927	2,927	244%
852	Payroll Charges	0	138	250	238	99	99	-60%
854	Personnel Charges	0	272	492	469	195	195	-60%
Total		\$0	\$18,512	\$41,717	\$36,789	\$32,000	\$32,000	-23%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.37	Public Health Improvement Grnt		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	3,272	2,401	2,972	0	-100%
140	Employer Contributions	0	0	975	1,051	959	0	-100%
190	On behalf payments	0	0	3	2	3	0	-100%
210	Office Supplies	0	765	0	0	500	500	0%
220	Operating Supplies	0	76	3,790	0	500	500	-87%
330	Publicity- Subscr. & Dues	0	3,000	2,500	0	2,000	1,000	-60%
350	Professional Services	0	0	0	0	0	0	0%
370	Travel	0	2,452	600	439	3,000	1,500	150%
380	Training Services	0	365	2,550	2,330	3,000	1,500	-41%
390	Other Purchased Services	0	3,378	0	0	0	0	0%
852	Payroll Charges	0	0	41	15	41	0	-100%
854	Personnel Charges	0	0	82	30	82	0	-100%
Total		\$0	\$10,035	\$13,813	\$6,269	\$13,057	\$5,000	-64%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.38	Arthritis Grant		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	15,250	11,935	31,366	31,366	106%
140	Employer Contributions	0	0	2,551	2,948	10,882	10,882	327%
190	On behalf payments	0	0	15	12	31	31	107%
210	Office Supplies	0	0	0	0	1,000	1,000	0%
220	Operating Supplies	0	0	603	249	3,000	3,000	398%
320	Printing- Duplicating-Etc	0	0	200	0	1,000	1,000	400%
370	Travel	0	0	500	0	1,500	1,500	200%
380	Training Services	0	0	400	89	1,400	1,400	250%
852	Payroll Charges	0	0	326	128	470	470	44%
854	Personnel Charges	0	0	643	252	928	928	44%
Total		\$0	\$0	\$20,488	\$15,613	\$51,577	\$51,577	152%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.40	Wood-stove Changeout Prog		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	10,177	47,426	44,707	48,140	48,140	2%
140	Employer Contributions	0	5,304	20,113	23,117	20,933	20,933	4%
190	On behalf payments	0	8	47	45	48	48	2%
510	Insurance	0	0	718	718	718	718	0%
852	Payroll Charges	0	66	326	306	326	326	0%
854	Personnel Charges	0	131	643	604	643	643	0%
Total		\$0	\$15,686	\$69,273	\$69,497	\$70,808	\$70,808	2%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.51	H.I.V. Preventions		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	9,002	7,864	10,261	9,999	27,191	27,191	165%
140	Employer Contributions	3,670	4,010	5,057	3,272	7,139	7,139	41%
190	On behalf payments	12	8	10	10	27	27	170%
210	Office Supplies	0	173	300	116	500	500	67%
220	Operating Supplies	0	770	3,461	25	4,000	4,000	16%
310	Postage	20	25	50	0	100	100	100%
320	Printing- Duplicating-Etc	0	0	50	0	873	873	1646%
340	Utility Services	1	0	0	1	0	0	0%
350	Professional Services	3,116	1,628	1,775	0	2,000	2,000	13%
370	Travel	93	358	300	144	1,000	1,000	233%
390	Other Purchased Services	0	1,117	3,500	1,370	5,483	5,483	57%
510	Insurance	525	139	144	144	144	144	0%
530	Rent	1,087	538	1,087	1,087	1,087	1,087	0%
852	Payroll Charges	77	63	99	79	259	259	162%
854	Personnel Charges	156	124	195	156	509	509	161%
855	PBX Charges	334	334	334	334	334	334	0%
Total		\$18,092	\$17,151	\$26,623	\$16,736	\$50,646	\$50,646	90%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.54	Immunization Program		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	46,250	45,332	43,794	38,939	45,315	45,315	3%
130	Salaries & Wages Longevity	0	0	1,841	0	1,935	1,935	5%
140	Employer Contributions	12,874	24,025	24,118	20,676	25,616	25,616	6%
190	On behalf payments	46	46	44	39	45	45	2%
210	Office Supplies	1,157	678	566	565	700	700	24%
220	Operating Supplies	92,519	129,157	138,700	136,741	130,541	130,541	-6%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	495	196	15	14	100	100	567%
320	Printing- Duplicating-Etc	425	48	215	215	300	300	40%
330	Publicity- Subscr. & Dues	4,125	650	493	493	500	500	1%
340	Utility Services	81	97	100	57	100	100	0%
350	Professional Services	1,678	1,463	3,211	3,209	1,000	1,000	-69%
360	Repair & Maint. Services	1,066	825	0	0	200	200	0%
370	Travel	253	600	500	287	500	500	0%
380	Training Services	381	0	100	100	100	100	0%
390	Other Purchased Services	1,265	2,895	4,574	4,322	2,374	2,374	-48%
510	Insurance	1,300	1,563	1,616	1,616	1,616	1,616	0%
530	Rent	2,500	2,292	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	207	380	425	335	463	463	9%
854	Personnel Charges	416	751	837	661	913	913	9%
855	PBX Charges	690	690	690	690	690	690	0%
930	Improv other than Bldgs	1,850	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	873	0	0	0	-100%
Total		\$169,577	\$211,687	\$225,212	\$211,460	\$215,508	\$215,508	-4%

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
Administrative Specialist	0.5	17,945
Community Health Director	0.05	3,039
Receptionist	0.75	26,266
Total	1.3	47,250

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.61	Air Quality Program		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	24,778	26,017	22,988	22,409	23,335	23,335	2%
140	Employer Contributions	9,168	9,761	8,521	8,388	8,831	8,831	4%
190	On behalf payments	26	26	23	23	23	23	0%
210	Office Supplies	135	0	300	53	300	300	0%
220	Operating Supplies	439	439	2,549	1,046	2,402	2,402	-6%
320	Printing- Duplicating-Etc	0	0	30	28	0	0	-100%
330	Publicity- Subscr. & Dues	1,495	185	400	0	87	87	-78%
340	Utility Services	1,894	1,182	2,700	2,806	2,500	2,500	-7%
510	Insurance	435	695	718	718	718	718	0%
530	Rent	935	857	935	935	935	935	0%
852	Payroll Charges	89	125	129	111	129	129	0%
854	Personnel Charges	187	246	255	220	255	255	0%
855	PBX Charges	261	261	261	261	261	261	0%
940	Machinery & Equipment	0	0	27,200	0	0	0	-100%
Total		\$39,842	\$39,792	\$67,009	\$36,998	\$39,776	\$39,776	-41%

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

Fixed Assets

Position Description	Stat	Budgeted Salary
Env Program Manager	0.35	23,335
Total	0.35	23,335

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.65	Health Preservation Grant		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	83,165	66,190	63,505	62,687	74,171	74,171	17%
140	Employer Contributions	32,544	23,239	30,581	26,947	32,867	32,867	7%
190	On behalf payments	82	57	63	63	74	74	17%
210	Office Supplies	432	730	500	500	1,500	1,500	200%
220	Operating Supplies	0	101	1,186	1,272	3,000	3,000	153%
310	Postage	442	221	400	104	1,000	1,000	150%
320	Printing- Duplicating-Etc	41	210	350	145	1,000	1,000	186%
330	Publicity- Subscr. & Dues	430	300	400	0	1,500	1,500	275%
340	Utility Services	182	101	300	55	300	300	0%
350	Professional Services	0	0	500	130	23,258	23,258	4552%
360	Repair & Maint. Services	100	0	0	0	250	250	0%
370	Travel	1,633	333	814	502	3,000	3,000	269%
380	Training Services	126	0	450	0	3,000	3,000	567%
510	Insurance	938	1,042	1,077	1,077	1,077	1,077	0%
530	Rent	2,103	1,928	2,103	2,103	2,103	2,103	0%
730	Grants & Donations	10,797	10,114	15,000	3,130	15,000	15,000	0%
852	Payroll Charges	438	315	477	451	524	524	10%
853	Computer Charges	1,070	1,070	1,070	1,070	1,070	1,070	0%
854	Personnel Charges	877	623	942	889	1,034	1,034	10%
855	PBX Charges	592	592	592	592	592	592	0%
Total		\$135,992	\$107,165	\$120,310	\$101,717	\$166,320	\$166,320	38%

Budget Commentary

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

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.70	M.C.H.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	21,124	89,036	90,696	93,909	103,074	103,074	14%
140	Employer Contributions	9,008	40,613	39,136	40,063	43,380	43,380	11%
190	On behalf payments	21	94	90	94	103	103	14%
210	Office Supplies	77	1,956	2,000	1,215	2,000	0	-100%
220	Operating Supplies	0	7,323	5,900	4,818	7,000	0	-100%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	0	1,585	2,630	2,382	0	0	-100%
310	Postage	90	173	200	65	200	0	-100%
320	Printing- Duplicating-Etc	1,127	483	1,000	75	1,000	0	-100%
330	Publicity- Subscr. & Dues	242	504	1,000	363	1,000	0	-100%
340	Utility Services	1	1,877	1,963	1,917	1,500	0	-100%
350	Professional Services	36,156	17,078	38,700	31,323	38,700	0	-100%
360	Repair & Maint. Services	303	770	700	85	700	0	-100%
370	Travel	4,055	6,202	6,553	2,983	6,878	0	-100%
380	Training Services	926	5,024	2,632	1,699	3,000	0	-100%
390	Other Purchased Services	989	23,962	0	0	0	50,199	0%
510	Insurance	1,500	1,389	1,436	1,436	1,436	1,436	0%
530	Rent	1,283	1,176	1,300	1,300	1,300	0	-100%
852	Payroll Charges	117	604	652	734	850	850	30%
854	Personnel Charges	241	1,193	1,286	1,447	1,677	1,677	30%
940	Machinery & Equipment	0	0	25,000	0	0	0	-100%
Total		\$77,259	\$201,044	\$222,874	\$185,907	\$213,798	\$200,719	-10%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.71	W.I.C.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	90,187	86,209	96,110	97,042	101,770	101,770	6%
130	Salaries & Wages Longevity	0	0	123	0	129	0	-100%
140	Employer Contributions	39,050	36,490	43,655	44,848	50,942	50,942	17%
190	On behalf payments	86	85	96	91	102	102	6%
210	Office Supplies	9,857	598	1,900	1,819	1,500	1,500	-21%
220	Operating Supplies	12,154	492	2,000	1,706	1,500	1,500	-25%
260	Non capital fixed assets	788	0	0	0	0	0	0%
310	Postage	151	175	250	106	100	100	-60%
320	Printing- Duplicating-Etc	395	104	225	225	200	200	-11%
330	Publicity- Subscr. & Dues	0	0	500	102	200	200	-60%
340	Utility Services	385	215	300	235	275	275	-8%
350	Professional Services	7,736	2,374	0	0	0	0	0%
360	Repair & Maint. Services	450	0	0	0	0	0	0%
370	Travel	2,099	0	460	0	1,000	1,000	117%
380	Training Services	1,329	221	1,500	870	1,420	1,420	-5%
390	Other Purchased Services	813	88	3,600	2,728	3,600	1,911	-47%
510	Insurance	800	1,633	1,700	1,500	1,700	1,700	0%
530	Rent	2,982	2,920	3,000	3,000	3,000	3,000	0%
852	Payroll Charges	822	910	1,064	1,028	790	790	-26%
854	Personnel Charges	1,669	1,797	2,097	2,026	1,557	1,557	-26%
855	PBX Charges	828	828	828	828	828	828	0%
940	Machinery & Equipment	6,807	0	0	0	0	0	0%
Total		\$179,385	\$135,139	\$159,408	\$158,153	\$170,613	\$168,795	6%

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.75	Emg Preparedness & Response		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	26,364	25,685	41,253	35,220	46,770	46,770	13%
140	Employer Contributions	6,697	7,451	10,466	10,189	13,082	13,082	25%
190	On behalf payments	26	26	42	35	47	47	12%
210	Office Supplies	490	1,975	1,584	1,583	2,000	0	-100%
220	Operating Supplies	692	1,130	1,116	0	2,000	0	-100%
260	Non capital fixed assets	0	1,212	0	0	0	0	0%
310	Postage	196	75	200	163	200	0	-100%
320	Printing- Duplicating-Etc	210	268	200	0	200	0	-100%
330	Publicity- Subscr. & Dues	52	75	200	0	200	0	-100%
340	Utility Services	3,080	2,670	3,000	2,735	3,000	0	-100%
350	Professional Services	5,865	132	4,011	53	4,011	0	-100%
360	Repair & Maint. Services	434	406	500	395	500	0	-100%
370	Travel	580	1,034	2,675	809	3,500	0	-100%
380	Training Services	315	408	1,000	0	1,000	0	-100%
390	Other Purchased Services	451	71	1,460	80	1,460	0	-100%
510	Insurance	2,200	1,216	1,275	1,257	1,275	0	-100%
530	Rent	2,200	2,017	3,118	3,118	3,118	0	-100%
852	Payroll Charges	137	120	501	165	555	555	11%
853	Computer Charges	1,248	1,248	1,248	1,248	1,248	1,248	0%
854	Personnel Charges	284	237	987	326	1,093	1,093	11%
855	PBX Charges	669	669	669	669	669	244	-64%
Total		\$52,189	\$48,123	\$75,505	\$58,045	\$85,928	\$63,039	-17%

Budget Commentary

These grant monies are passed to Butte-Silver Bow through the Montana Department of Public Health and Human Services from the Centers for Disease control. The funds are used to aid local counties in improving county-wide emergency response capabilities.

Personnel

Position Description	Stat	Budgeted Salary
Communicable Disease On C	1	8,625
Operations Director	0.1	5,028
RN	0.5	33,117
Total	1.6	46,770

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.87	Injury Prevention		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	14,752	18,943	4,919	2,070	0	0	-100%
140	Employer Contributions	6,346	8,143	2,142	927	0	0	-100%
190	On behalf payments	15	19	5	2	0	0	-100%
210	Office Supplies	70	402	443	443	0	0	-100%
220	Operating Supplies	5,356	6,034	2,313	2,112	6,100	6,100	164%
230	Repair & Maint. Supplies	7	0	0	0	3,500	3,500	0%
320	Printing- Duplicating-Etc	55	377	410	362	0	0	-100%
330	Publicity- Subscr. & Dues	50	775	0	0	0	0	0%
340	Utility Services	92	0	0	0	0	0	0%
350	Professional Services	1,395	255	0	0	0	0	0%
370	Travel	682	1,003	203	110	0	0	-100%
380	Training Services	0	315	100	100	0	0	-100%
530	Rent	600	550	200	200	0	0	-100%
852	Payroll Charges	89	126	54	17	0	0	-100%
854	Personnel Charges	183	250	106	34	0	0	-100%
855	PBX Charges	175	0	0	0	0	0	0%
Total		\$29,868	\$37,191	\$10,895	\$6,377	\$9,600	\$9,600	-12%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	801	Family Services		4401.90	Family Planning		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	204,588	202,116	224,073	196,669	178,023	178,023	-21%
130	Salaries & Wages Longevity	0	814	1,539	1,484	1,680	1,680	9%
140	Employer Contributions	82,374	84,353	86,640	75,299	64,914	64,914	-25%
190	On behalf payments	202	203	224	198	178	178	-21%
210	Office Supplies	2,550	1,844	2,500	1,843	2,500	2,500	0%
220	Operating Supplies	67,933	82,347	74,976	51,824	90,000	90,000	20%
230	Repair & Maint. Supplies	0	122	0	0	0	0	0%
260	Non capital fixed assets	3,105	3,724	0	0	0	0	0%
310	Postage	1,564	1,361	1,120	847	1,500	1,500	34%
320	Printing- Duplicating-Etc	248	110	500	15	1,000	1,000	100%
330	Publicity- Subscr. & Dues	528	300	1,000	505	1,500	1,500	50%
340	Utility Services	942	981	1,100	891	1,100	1,100	0%
350	Professional Services	34,947	27,583	30,500	23,714	35,000	35,000	15%
360	Repair & Maint. Services	1,604	2,440	1,123	1,123	1,300	1,300	16%
370	Travel	8,353	4,993	7,000	5,037	7,000	7,000	0%
380	Training Services	2,945	675	1,080	1,080	2,000	2,000	85%
390	Other Purchased Services	6,032	10,629	18,900	16,484	20,000	20,000	6%
510	Insurance	3,500	3,473	3,590	3,590	2,290	2,290	-36%
530	Rent	6,514	5,981	6,514	6,514	5,206	5,206	-20%
852	Payroll Charges	1,197	1,307	1,452	1,300	994	994	-32%
853	Computer Charges	3,446	3,446	3,446	3,446	3,446	3,446	0%
854	Personnel Charges	2,468	2,582	2,865	2,564	1,962	1,962	-32%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
940	Machinery & Equipment	0	0	11,000	0	0	0	-100%
Total		\$436,872	\$443,218	\$482,975	\$396,261	\$423,426	\$423,426	-12%

Budget Commentary

Family Planning Program provides reproductive health services and education. The mission of the program is to reduce all unintended pregnancies, promote reproductive health, and treat STD's.

Personnel

Position Description	Stat	Budgeted Salary
Community Health Director	0.1	6,078
Health Educator	0.4	16,664
Nurse Practitioner	1.4	119,838
Secretary	1	37,123
Total	2.9	179,703

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2270	Health	813	Drug & Alcohol		4401.91	BSB Drug Crt	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
190	On behalf payments	0	0	0	0	0	0 0%
Total		\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Drug and Alcohol Program is funded in part by the State of Montana and in part by user fees. Its mission is to provide effective counseling services to substance abusers. Some program users are referred by the court system.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2270	Health	813	Drug & Alcohol		4401.92	DUI/Act Budget			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	-1,719	0	0	0	0	0	0	0%
140	Employer Contributions	-409	0	0	0	0	0	0	0%
190	On behalf payments	-2	0	0	0	0	0	0	0%
852	Payroll Charges	-3	0	0	0	0	0	0	0%
854	Personnel Charges	-6	0	0	0	0	0	0	0%
Total		(\$2,138)	\$0	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

The DUI/ACT Program is funded by fines assessed by the judicial system. Its mission is to provide effective counseling services to individuals who have been convicted of criminal violations related to substance abuse.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2270	Health	813	Drug & Alcohol		4401.93	Drug Free Community Grant			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	%	
110	Salaries & Wages	27,476	0	0	0	0	0	0%	
140	Employer Contributions	7,162	0	0	0	0	0	0%	
190	On behalf payments	36	0	0	0	0	0	0%	
210	Office Supplies	56	0	0	0	0	0	0%	
340	Utility Services	588	0	0	0	0	0	0%	
350	Professional Services	14,092	0	0	0	0	0	0%	
370	Travel	1,853	0	0	0	0	0	0%	
380	Training Services	645	0	0	0	0	0	0%	
390	Other Purchased Services	5,240	0	0	0	0	0	0%	
852	Payroll Charges	76	0	0	0	0	0	0%	
854	Personnel Charges	157	0	0	0	0	0	0%	
855	PBX Charges	52	0	0	0	0	0	0%	
Total		\$57,433	\$0	\$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.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	813	Drug & Alcohol		4401.95	Tobacco Prevention		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	47,536	44,877	46,626	45,371	40,227	40,227	-14%
140	Employer Contributions	14,757	14,287	14,611	14,383	13,000	13,000	-11%
190	On behalf payments	48	45	47	45	40	40	-15%
210	Office Supplies	363	451	214	214	500	500	134%
220	Operating Supplies	3,237	522	893	893	1,500	1,500	68%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
310	Postage	105	50	3	4	150	150	4900%
320	Printing- Duplicating-Etc	111	21	0	0	1,000	1,000	0%
330	Publicity- Subscr. & Dues	2,602	3,493	2,761	2,434	3,500	3,500	27%
340	Utility Services	1,141	302	206	192	427	427	107%
350	Professional Services	0	0	0	0	0	0	0%
370	Travel	428	295	3,980	3,980	1,500	1,500	-62%
390	Other Purchased Services	0	0	0	0	7,442	7,442	0%
510	Insurance	1,199	695	718	718	718	718	0%
530	Rent	2,349	5,331	662	684	662	662	0%
852	Payroll Charges	311	303	326	306	281	281	-14%
854	Personnel Charges	641	599	643	604	553	553	-14%
855	PBX Charges	452	0	0	0	0	0	0%
Total		\$75,280	\$71,271	\$71,690	\$69,827	\$71,500	\$71,500	0%

Budget Commentary

Tobacco Prevention Program is funded by a pass through grant from the Montana Department of Public Health and Human Services to educate and prevent the use of tobacco products by focusing on adolescents.

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2270	Health	813	Drug & Alcohol		4401.97	Chemical Dep Prevention		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
852	Payroll Charges	3	0	0	0	0	0	0%
854	Personnel Charges	6	0	0	0	0	0	0%
Total		\$9	\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This contract is through Montana Department of Public Health and Human Services, Addictive & Mental Disorders Division to provide substance abuse prevention services. The grant has been segregated for better accounting of the funds of this program.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2275	Superfund Resident Metals	200	Superfund Allocation		4401.89	Residential Metals		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	415,253	449,399	431,224	403,813	427,502	427,502	-1%
135	Salaries & Wages Clothing Allowa	0	0	0	0	150	150	0%
140	Employer Contributions	203,367	220,920	200,241	188,194	202,835	202,835	1%
190	On behalf payments	414	453	428	404	428	428	0%
210	Office Supplies	2,778	2,688	2,600	2,481	3,000	3,000	15%
220	Operating Supplies	52,495	49,815	83,087	84,603	84,587	50,000	-40%
230	Repair & Maint. Supplies	61,266	81,412	42,217	29,751	52,917	79,900	89%
260	Non capital fixed assets	2,563	1,385	4,200	4,198	5,000	5,000	19%
310	Postage	677	475	600	576	1,500	1,500	150%
320	Printing- Duplicating-Etc	438	230	945	945	3,000	3,000	217%
330	Publicity- Subscr. & Dues	1,175	1,010	3,030	2,550	2,000	2,000	-34%
340	Utility Services	4,254	5,137	7,500	7,071	4,700	4,000	-47%
350	Professional Services	67,036	73,182	53,255	51,098	46,800	50,000	-6%
360	Repair & Maint. Services	794	3,754	6,500	6,200	6,500	4,000	-38%
370	Travel	2,235	0	1,070	0	8,000	8,000	648%
380	Training Services	2,645	2,835	3,290	3,290	6,250	6,250	90%
390	Other Purchased Services	151,224	161,836	177,460	139,780	161,500	171,500	-3%
510	Insurance	6,769	6,600	7,000	6,281	7,000	7,000	0%
530	Rent	10,370	9,806	3,413	3,413	3,413	8,000	134%
850	Intergovernmental Charges	0	0	60,000	60,000	60,000	60,000	0%
852	Payroll Charges	2,784	3,190	3,036	2,609	2,982	2,982	-2%
853	Computer Charges	4,920	4,920	5,926	5,926	5,926	5,926	0%
854	Personnel Charges	5,759	6,301	5,986	5,145	5,880	5,880	-2%
855	PBX Charges	3,614	1,262	1,262	1,262	1,262	1,262	0%
857	CEM Charges	0	0	10,000	10,000	10,000	10,000	0%
940	Machinery & Equipment	44,977	5,997	0	0	0	0	0%
Total		\$1,047,805	\$1,092,607	\$1,114,270	\$1,019,592	\$1,113,132	\$1,120,115	1%

Budget Commentary

This fund relates to the Superfund Residential Metals program. British Petroleum, formally known as Atlantic Richfield Company (Arco), funds the program through settlement trust funds which are payable to Butte-Silver Bow. Butte-Silver Bow is responsible under the program to conduct time critical soil removal in the city of Walkerville where soils exceed safe levels of lead, arsenic, and/or mercury.

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2276	Superfund Wtr Quality Dist	200	Superfund Allocation		4110.34	Water Quality District		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	45,806	44,877	44,596	42,609	45,272	45,272	2%
140	Employer Contributions	15,996	16,304	17,440	17,041	18,121	18,121	4%
190	On behalf payments	45	54	44	43	45	45	2%
210	Office Supplies	177	62	200	20	200	100	-50%
220	Operating Supplies	0	0	100	0	100	50	-50%
310	Postage	0	0	200	15	200	125	-38%
320	Printing- Duplicating-Etc	0	0	0	0	0	0	0%
340	Utility Services	15	18	250	12	250	175	-30%
350	Professional Services	0	0	200	0	200	226	13%
390	Other Purchased Services	0	12,527	0	0	0	0	0%
850	Intergovernmental Charges	0	0	1,412	1,412	1,412	1,412	0%
852	Payroll Charges	191	207	313	254	313	313	0%
853	Computer Charges	672	672	0	0	0	0	0%
854	Personnel Charges	394	408	615	501	615	615	0%
855	PBX Charges	360	360	360	360	360	360	0%
Total		\$63,656	\$75,489	\$65,730	\$62,267	\$67,088	\$66,814	2%

Budget Commentary

These accounts were established to monitor the activities of the Water Quality District established by the Council of Commissioners. The accounts are funded through the allocation agreement between Butte-Silver Bow and Arco.

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2277	Superfund Health Studies	200	Superfund Allocation		4401.10	Public Health Admin.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	8,995	8,651	9,130	9,130	2%
140	Employer Contributions	0	0	3,027	2,940	3,140	3,140	4%
190	On behalf payments	0	0	9	8	9	9	0%
210	Office Supplies	0	0	364	0	364	0	-100%
220	Operating Supplies	0	0	100	0	100	0	-100%
310	Postage	0	0	160	0	160	0	-100%
320	Printing- Duplicating-Etc	463	0	400	0	400	0	-100%
330	Publicity- Subscr. & Dues	437	405	300	0	300	0	-100%
350	Professional Services	0	0	2,000	0	2,000	0	-100%
390	Other Purchased Services	0	0	0	0	3,432	3,432	0%
852	Payroll Charges	0	0	61	39	61	61	0%
854	Personnel Charges	0	0	120	77	120	120	0%
Total		\$899	\$405	\$15,536	\$11,716	\$19,216	\$15,892	2%

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation		4306.35	Source Area & Strm Wtr Dist		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	140,867	155,731	336,505	293,008	338,701	338,701	1%
120	Salaries & Wages Overtime	0	101	800	648	500	0	-100%
130	Salaries & Wages Longevity	0	0	527	0	543	543	3%
135	Salaries & Wages Clothing Allowa	0	0	600	150	150	0	-100%
140	Employer Contributions	61,734	69,927	127,122	133,416	128,967	128,967	1%
190	On behalf payments	141	160	335	288	338	338	1%
210	Office Supplies	300	411	1,000	1,101	1,000	1,000	0%
220	Operating Supplies	9,108	24,990	11,500	27,838	9,000	9,000	-22%
230	Repair & Maint. Supplies	20,993	11,813	40,000	19,840	40,000	40,000	0%
260	Non capital fixed assets	1,392	1,300	3,500	2,728	3,500	3,500	0%
310	Postage	18	22	200	5	200	200	0%
320	Printing- Duplicating-Etc	1,099	947	1,800	927	1,800	1,800	0%
330	Publicity- Subscr. & Dues	366	67	900	0	900	900	0%
340	Utility Services	27,781	26,647	27,000	27,156	24,000	24,000	-11%
350	Professional Services	31,492	22,898	27,000	24,680	27,000	27,000	0%
360	Repair & Maint. Services	24,025	7,500	6,406	8,094	6,406	6,406	0%
370	Travel	0	0	1,000	0	1,000	1,000	0%
380	Training Services	0	0	1,000	0	1,000	1,000	0%
390	Other Purchased Services	117,142	34,234	58,600	45,317	76,564	76,564	31%
510	Insurance	1,064	1,202	2,000	554	2,000	2,000	0%
530	Rent	14,298	500	40,000	6,146	40,000	40,000	0%
850	Intergovernmental Charges	0	0	25,000	25,000	25,000	25,000	0%
852	Payroll Charges	781	891	2,125	1,770	2,125	2,125	0%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	1,650	1,761	4,189	3,490	4,189	4,189	0%
857	CEM Charges	0	0	23,000	23,000	23,000	23,000	0%
930	Improv other than Bldgs	0	122,584	0	0	0	0	0%
Total		\$454,852	\$484,285	\$742,709	\$645,757	\$758,483	\$757,833	2%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Operations Manager	0.5	35,525
Operator	3	163,377
Reclamation Laborer	2	90,342
Site Inspector	0.75	50,000
Total	6.25	339,244

Fixed Assets

Description	Request	Approved
Equipment for BRES sites	3,500	3,500
Total	3,500	3,500

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2278	ARCO Source Area/SW	200	Superfund Allocation		4306.38	Superfund Strmwtr Cap Imprv		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	31,048	56,317	56,824	82,402	57,307	57,307	1%
120	Salaries & Wages Overtime	0	2,754	0	2,959	0	0	0%
140	Employer Contributions	13,315	27,216	20,806	37,708	21,265	21,265	2%
190	On behalf payments	31	62	56	84	57	57	2%
210	Office Supplies	0	0	300	30	300	300	0%
220	Operating Supplies	605	9	4,000	1,354	4,000	4,000	0%
230	Repair & Maint. Supplies	3,832	4,137	28,383	6,165	28,260	28,260	0%
260	Non capital fixed assets	0	0	2,000	0	2,000	2,000	0%
310	Postage	0	0	300	0	300	300	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	500	0	500	500	0%
340	Utility Services	20	22	4,948	234	5,000	5,000	1%
350	Professional Services	61,381	96,143	79,285	7,305	80,000	80,000	1%
360	Repair & Maint. Services	910	0	8,715	6,412	3,000	3,000	-66%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	0	1,500	0	1,500	1,500	0%
390	Other Purchased Services	0	4,310	98,000	0	3,324	3,324	-97%
530	Rent	0	0	10,000	5,338	10,000	10,000	0%
850	Intergovernmental Charges	0	0	18,000	18,000	18,000	18,000	0%
852	Payroll Charges	127	310	396	459	396	396	0%
853	Computer Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
854	Personnel Charges	262	613	780	905	780	780	0%
857	CEM Charges	0	0	16,000	16,000	16,000	16,000	0%
910	Land	1,338	0	5,000	0	5,000	5,000	0%
930	Improv other than Bldgs	133,655	75,151	500,000	178,614	774,412	774,412	55%
940	Machinery & Equipment	0	19,687	300,000	111,788	365,698	365,698	22%
Total		\$248,524	\$288,731	\$1,159,793	\$477,756	\$1,401,099	\$1,401,099	21%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Laborer	0.25	11,378
Operator	0.25	13,189
Site Inspector	0.25	16,666
Utility Div Operations Mgr	0.25	16,074
Total	1	57,307

Fixed Assets

Description	Request	Approved
CTEP-At Grade Crossing Match	15,030	15,030
CTEP-Sidewalk Match	44,382	44,382
Land	5,000	5,000
Site Inspection equipment	2,000	2,000
Storm Sewer Dist Lines & catch basins	715,000	715,000
Storm Water Vac Truck	365,698	365,698
Total	1,147,110	1,147,110

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

ARCO SOURCE AREA ONE-TRANS TO NRD GRANTS

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2288	Emergency Services	164	Fire		4204.41	Emergency Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	729,175	567,583	579,386	584,726	607,304	607,304	5%
120	Salaries & Wages Overtime	0	27,524	26,000	22,078	26,000	26,000	0%
125	Salaries & Wages Comp Cash Out	0	25,597	29,743	26,024	29,743	29,743	0%
126	Salaries & Wages SCBA Pay	0	3,000	4,200	3,600	3,600	3,600	-14%
127	Salaries & Wages EMT Pay	0	17,425	18,900	18,391	18,900	18,900	0%
128	Salaries & Wages Days Pay	0	3,300	2,200	3,211	2,200	0	-100%
129	Salaries & Wages Holiday Bank Pa	0	39,084	42,305	41,483	46,632	46,632	10%
130	Salaries & Wages Longevity	0	33,711	35,074	33,833	36,388	36,388	4%
135	Salaries & Wages Clothing Allowa	0	11,520	6,480	6,480	6,480	6,480	0%
140	Employer Contributions	242,535	249,843	247,974	257,414	256,862	256,862	4%
190	On behalf payments	223,708	225,254	193,699	217,501	195,925	195,925	1%
852	Payroll Charges	2,858	2,961	3,540	3,066	3,540	3,540	0%
854	Personnel Charges	5,895	5,848	6,973	6,046	6,973	6,973	0%
Total		\$1,204,170	\$1,212,649	\$1,196,474	\$1,223,853	\$1,240,547	\$1,238,347	3%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2310	Econ Development	291	Uptown Revitalization		4702.41	Tax Increment Development		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	111,829	98,848	106,281	90,116	94,503	94,503	-11%
130	Salaries & Wages Longevity	0	5,577	4,787	2,429	2,832	2,832	-41%
140	Employer Contributions	43,508	40,672	43,383	33,213	40,263	40,263	-7%
190	On behalf payments	112	104	106	93	95	95	-10%
210	Office Supplies	1,648	1,613	1,400	890	1,400	1,400	0%
220	Operating Supplies	910	476	1,250	1,065	1,250	1,250	0%
230	Repair & Maint. Supplies	0	172	0	0	0	0	0%
260	Non capital fixed assets	2,102	1,300	2,000	0	2,000	2,000	0%
310	Postage	747	199	700	77	1,000	1,000	43%
320	Printing- Duplicating-Etc	942	747	2,075	1,875	1,250	1,250	-40%
330	Publicity- Subscr. & Dues	1,659	409	1,500	1,352	1,500	1,500	0%
340	Utility Services	2,184	1,995	1,638	1,438	1,300	1,300	-21%
350	Professional Services	40,338	40,000	45,500	44,920	40,500	40,500	-11%
360	Repair & Maint. Services	0	300	500	0	500	500	0%
370	Travel	1,795	809	1,405	1,074	2,268	2,268	61%
380	Training Services	1,355	0	1,212	0	1,212	1,212	0%
390	Other Purchased Services	356	823	600	489	600	600	0%
852	Payroll Charges	564	542	642	444	596	596	-7%
853	Computer Charges	7,198	7,198	7,198	7,198	7,198	7,198	0%
854	Personnel Charges	1,136	1,071	1,266	876	1,177	1,177	-7%
855	PBX Charges	2,730	2,730	2,730	2,730	2,730	2,730	0%
858	GIS Charges	500	500	1,500	1,500	1,500	1,500	0%
Total		\$221,612	\$206,086	\$227,673	\$191,779	\$205,674	\$205,674	-10%

Budget Commentary

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

Personnel

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

Fixed Assets

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

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2310	Econ Development	291	Uptown Revitalization		5210.10	Trans To General	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	32,491	9,193	5,414	5,414	0	0 -100%
Total		\$32,491	\$9,193	\$5,414	\$5,414	\$0	\$0 -100%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		4702.41	Tax Increment Development		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	90,455	92,265	93,289	90,780	112,521	112,521	21%
140	Employer Contributions	31,945	32,884	32,976	32,245	39,950	39,950	21%
190	On behalf payments	91	92	93	91	113	113	22%
210	Office Supplies	100	2,181	6,500	8	6,500	6,500	0%
220	Operating Supplies	5,392	499	7,000	5,672	7,000	7,000	0%
230	Repair & Maint. Supplies	0	0	4,000	0	4,000	4,000	0%
260	Non capital fixed assets	4,667	2,714	4,000	0	4,000	4,000	0%
310	Postage	0	22	500	213	500	500	0%
320	Printing- Duplicating-Etc	2,199	1,142	5,000	759	5,000	5,000	0%
330	Publicity- Subscr. & Dues	12,311	20,825	50,000	12,065	15,000	15,000	-70%
340	Utility Services	11,630	10,240	16,500	13,626	16,500	16,500	0%
350	Professional Services	138,499	114,125	1,500,000	101,659	1,500,000	1,500,000	0%
360	Repair & Maint. Services	0	0	1,000	0	1,000	1,000	0%
370	Travel	8,639	7,978	20,000	3,743	20,000	20,000	0%
380	Training Services	2,145	5,250	15,000	4,470	15,000	15,000	0%
390	Other Purchased Services	2,111	10,670	20,000	4,967	75,000	75,000	275%
510	Insurance	2,128	2,404	3,735	3,734	3,735	3,735	0%
730	Grants & Donations	93,893	225,931	4,224,303	2,172,504	3,500,000	3,500,000	-17%
852	Payroll Charges	384	405	440	413	501	501	14%
854	Personnel Charges	792	800	868	815	987	987	14%
858	GIS Charges	2,000	2,000	3,000	3,000	3,000	3,000	0%
910	Land	50,000	34,833	600,000	0	600,000	600,000	0%
920	Buildings	0	0	4,000,000	202,368	1,500,000	1,500,000	-63%
930	Improv other than Bldgs	0	4,598,132	5,000,000	82,133	6,000,000	6,000,000	20%
950	Construction in Process	0	45,667	116,000	0	500,000	500,000	331%
Total		\$459,379	\$5,211,057	\$15,724,204	\$2,735,264	\$13,930,307	\$13,930,307	-11%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
Community Dev Director	0.5	44,579
TIFID Administrator	1	67,942
Total	1.5	112,521

Fixed Assets

Description	Request	Approved
Computer Equipment	4,000	4,000
Land	600,000	600,000
Manufacturing Space	1,500,000	1,500,000
Manufacturing Space Under Construction	500,000	500,000
Potable Water System	6,000,000	6,000,000
Total	8,604,000	8,604,000

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2312	Ramsay TIFID#2	293	Tifid Industrial		5210.30	Trans To Fire		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	207,818	157,471	144,192	144,192	144,176	144,176	0%
Total		\$207,818	\$157,471	\$144,192	\$144,192	\$144,176	\$144,176	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity			
2313	URA Revolving Loans	291	Uptown Revitalization		4702.45	URA/Community Dev Activities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	88,511	16,950	882,000	386,421	1,201,171	1,362,077	54%
920	Buildings	95,900	0	0	0	0	0	0%
Total		\$184,411	\$16,950	\$882,000	\$386,421	\$1,201,171	\$1,362,077	54%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

This is an Operating Transfer to the URA Operating fund

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

This is an Operating Transfer to the URA Revolving Loan Fund

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2314	East Butte RRA	294	East Butte RRA		4702.45	URA/Community Dev Activities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	81,401	75,295	215,000	75,574	140,000	140,000	-35%
Total		\$81,401	\$75,295	\$215,000	\$75,574	\$140,000	\$140,000	-35%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2320	Urban Renewal District 2	291	Uptown Revitalization		4702.45	URA/Community Dev Activities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	31,111	10,304	209,000	208,238	100,000	100,000	-52%
730	Grants & Donations	0	0	231,000	17,500	48,662	293,862	27%
Total		\$31,111	\$10,304	\$440,000	\$225,738	\$148,662	\$393,862	-10%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2320	Urban Renewal District 2	291	Uptown Revitalization		5210.18	To URA Operating Fund		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	225,282	225,282	0	194,754	-14%
Total		\$0	\$0	\$225,282	\$225,282	\$0	\$194,754	-14%

Budget Commentary

This is an Operating Transfer to the URA Operating fund

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2320	Urban Renewal District 2	291	Uptown Revitalization		5210.44	Trans to URA Loan Fund	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	225,282	0	0	200,000
Total		\$0	\$0	\$225,282	\$0	\$0	\$200,000

Budget Commentary

This is an Operating Transfer to the URA Revolving Loan Fund

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity			
2383	Arco Historic Pres Fund	122	Planning Board		4110.30	Planning		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	18,599	1,322	12,746	0	12,746	12,746	0%
140	Employer Contributions	4,167	704	2,248	0	2,247	2,247	0%
190	On behalf payments	0	1	13	0	13	13	0%
220	Operating Supplies	2,523	1,428	3,160	0	3,160	3,160	0%
230	Repair & Maint. Supplies	19,827	192	20,000	373	20,000	20,000	0%
340	Utility Services	10,269	11,533	20,000	7,923	20,000	20,000	0%
350	Professional Services	38,296	38	120,000	9,559	120,000	120,000	0%
360	Repair & Maint. Services	1,812	10	5,000	0	5,000	5,000	0%
390	Other Purchased Services	3,249	0	0	0	0	0	0%
852	Payroll Charges	82	7	605	0	605	605	0%
854	Personnel Charges	168	15	1,193	0	1,193	1,193	0%
920	Buildings	0	0	50,000	0	0	0	-100%
930	Improv other than Bldgs	0	29,104	50,000	0	0	0	-100%
Total		\$98,992	\$44,355	\$284,965	\$17,855	\$184,964	\$184,964	-35%

Budget Commentary

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

Personnel

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

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

PUBLIC ARCHIVES-PBX CHARGES

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2385	Public Archives	137	Archives Fund		4601.02	Archives		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	161,077	190,469	208,703	209,197	211,583	211,583	1%
130	Salaries & Wages Longevity	0	5,348	371	353	615	615	66%
140	Employer Contributions	72,726	91,261	94,199	95,007	97,756	97,756	4%
190	On behalf payments	150	187	210	196	212	212	1%
210	Office Supplies	2,644	2,793	4,200	3,759	4,200	4,200	0%
220	Operating Supplies	8,667	10,176	9,550	14,086	8,050	8,050	-16%
230	Repair & Maint. Supplies	2,084	1,180	9,130	2,155	5,130	5,130	-44%
260	Non capital fixed assets	0	2,599	2,500	2,235	0	0	-100%
310	Postage	470	514	500	258	500	500	0%
320	Printing- Duplicating-Etc	1,195	5,410	4,000	1,280	4,000	4,000	0%
330	Publicity- Subscr. & Dues	0	0	0	88	0	0	0%
340	Utility Services	4,556	4,590	5,442	5,479	5,442	5,442	0%
350	Professional Services	615	440	11,740	2,748	60,000	60,000	411%
360	Repair & Maint. Services	3,274	2,876	18,564	8,198	51,267	51,267	176%
370	Travel	4,534	2,306	5,300	3,039	5,300	5,300	0%
380	Training Services	550	1,020	1,050	1,015	600	600	-43%
390	Other Purchased Services	4,195	2,834	63,550	31,809	14,000	14,000	-78%
530	Rent	100	0	300	0	300	300	0%
580	Deductible Insurance Exp	2,500	0	0	0	0	0	0%
730	Grants & Donations	268	947	5,000	0	0	0	-100%
850	Intergovernmental Charges	346	364	364	364	364	364	0%
852	Payroll Charges	1,781	2,401	3,190	2,417	3,190	3,190	0%
853	Computer Charges	3,000	13,125	13,125	13,125	13,125	13,125	0%
854	Personnel Charges	3,673	4,741	6,289	4,766	6,289	6,289	0%
855	PBX Charges	1,019	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	739	0	0	0	0	0	0%

PRELIMINARY BUDGET

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

Total	\$280,164	\$350,582	\$472,277	\$406,576	\$496,923	\$496,923	5%
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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
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Position Description	Stat	Budgeted Salary
Admin Assistant	1	31,694
Archives Technician	0.75	22,833
Archives Director	1	70,729
Assistant Manager	1	36,044
Event Coordinator	0.75	23,387
Intern	1	16,744
Tech Service Archivist	0.5	10,767
Total	6	212,198

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2385	Public Archives	137	Archives Fund		4601.03	Archives-Art Chateau		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	10,148	24,180	21,513	21,680	21,680	-10%
140	Employer Contributions	0	2,307	3,354	3,593	4,000	4,000	19%
190	On behalf payments	0	5	58	16	22	22	-62%
210	Office Supplies	0	0	100	69	0	0	-100%
220	Operating Supplies	0	258	1,300	1,045	2,000	2,000	54%
230	Repair & Maint. Supplies	0	175	200	190	250	250	25%
320	Printing- Duplicating-Etc	0	101	100	35	1,500	1,500	1400%
340	Utility Services	0	1,133	1,600	717	1,500	1,500	-6%
350	Professional Services	0	9,875	500	72	11,250	11,250	2150%
360	Repair & Maint. Services	0	701	500	0	1,500	1,500	200%
390	Other Purchased Services	0	6,046	3,130	1,290	3,500	3,500	12%
852	Payroll Charges	0	269	451	388	617	617	37%
854	Personnel Charges	0	534	788	764	1,217	1,217	54%
930	Improv other than Bldgs	0	0	48,639	47,348	0	0	-100%
950	Construction in Process	0	11,813	0	0	0	0	0%
Total		\$0	\$43,364	\$84,900	\$77,039	\$49,036	\$49,036	-42%

Budget Commentary

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

Personnel

Position Description	Stat	Budgeted Salary
CLARK CHATEAU STAFF	1	14,000
Intern	1	7,680
Total	2	21,680

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2386	Transit System	169	Transit System	4304.30	Transit Operations			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	375,264	372,481	386,429	361,779	409,223	409,223	6%
120	Salaries & Wages Overtime	0	5,269	16,000	15,833	16,000	0	-100%
140	Employer Contributions	154,213	165,805	170,528	161,526	175,827	175,827	3%
190	On behalf payments	338	368	403	378	410	410	2%
210	Office Supplies	1,388	739	1,400	301	1,400	1,400	0%
220	Operating Supplies	10,672	7,148	11,950	11,055	14,400	14,400	21%
230	Repair & Maint. Supplies	134,354	104,313	158,905	71,396	158,905	158,905	0%
260	Non capital fixed assets	9,393	2,443	2,450	2,600	0	0	-100%
310	Postage	30	49	180	4	180	180	0%
320	Printing- Duplicating-Etc	3,677	1,210	5,400	1,620	5,400	5,400	0%
330	Publicity- Subscr. & Dues	1,072	2,661	3,625	3,364	3,625	3,625	0%
340	Utility Services	23,634	19,987	23,950	20,328	23,950	23,950	0%
350	Professional Services	810	1,224	1,319	1,118	1,319	1,319	0%
360	Repair & Maint. Services	7,012	4,964	9,500	3,498	9,500	9,500	0%
370	Travel	1,011	740	1,400	1,279	1,400	1,400	0%
380	Training Services	0	175	125	0	125	125	0%
390	Other Purchased Services	314,465	85,852	80,996	56,927	80,996	80,996	0%
470	Fabricated Materials	0	0	0	0	0	0	0%
510	Insurance	15,712	19,685	21,092	17,460	12,190	12,190	-42%
530	Rent	1,990	3,921	3,600	900	0	0	-100%
580	Deductible Insurance Exp	5,000	6,836	0	0	5,000	5,000	0%
610	Principal	0	0	46,737	0	46,737	46,737	0%
620	Interest	0	0	4,379	0	4,379	4,379	0%
850	Intergovernmental Charges	79,540	83,517	83,517	83,517	83,517	83,517	0%
852	Payroll Charges	2,613	2,789	3,412	2,724	3,412	3,412	0%
854	Personnel Charges	5,389	5,510	6,728	5,371	6,728	6,728	0%
855	PBX Charges	1,440	1,440	1,440	1,440	1,440	1,440	0%
920	Buildings	0	0	17,600	0	0	0	-100%
940	Machinery & Equipment	1,893,580	0	0	0	17,600	17,600	0%

PRELIMINARY BUDGET

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

Total	\$3,042,597	\$899,125	\$1,063,065	\$824,418	\$1,083,663	\$1,067,663	0%
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Budget Commentary

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

Personnel			Fixed Assets		
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Administrative Specialist	1	36,714	(2) Bus Shelters	17,600	17,600
Driver	7.5	292,129	Total	17,600	17,600
Driver On Call	1	3,300			
Transit Coordinator	1	77,080			
Total	10.5	409,223			

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2386	Transit System	169	Transit System		4304.32	PARA Transit Service		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	100,111	113,814	106,766	116,659	116,659	2%
120	Salaries & Wages Overtime	0	580	1,100	1,634	1,100	0	-100%
140	Employer Contributions	0	65,199	73,600	64,301	75,661	75,661	3%
190	On behalf payments	0	100	115	101	117	117	2%
220	Operating Supplies	0	6,000	6,000	6,000	6,000	6,000	0%
230	Repair & Maint. Supplies	0	16,340	17,000	8,428	17,000	17,000	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
340	Utility Services	0	1,138	2,000	1,569	2,000	2,000	0%
360	Repair & Maint. Services	0	0	1,200	60	1,200	1,200	0%
390	Other Purchased Services	0	100	1,300	30	1,300	1,300	0%
850	Intergovernmental Charges	0	21,000	21,000	21,000	25,000	25,000	19%
852	Payroll Charges	0	1,286	1,328	1,527	1,328	1,328	0%
854	Personnel Charges	0	2,541	2,617	3,011	2,617	2,617	0%
940	Machinery & Equipment	0	178,217	42,000	0	42,000	42,000	0%
Total		\$0	\$392,612	\$283,574	\$214,427	\$292,482	\$291,382	3%

Budget Commentary

On July 1, 2014 Butte-Silver Bow began to operate a para trans route within its transit system operations. Prior to this time a local company, AWARE Inc., was contracted through Butte-Silver Bow for these services.

Personnel

Position Description	Stat	Budgeted Salary
PARA TRANSIT DRIVER	4	116,659
Total	4	116,659

Fixed Assets

Description	Request	Approved
Para Transit Mini Van	42,000	42,000
Total	42,000	42,000

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2387	Damages & Judgements	999	Non-Dept Aligned Activity		5102.01	Judgments & Losses	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
740	Awards & Indemnities	43,403	74,871	0	39,264	0	0 0%
Total		\$43,403	\$74,871	\$0	\$39,264	\$0	\$0

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2388	Fire Fund	164	Fire		4204.40	Fire Prevention		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	1,925,252	1,656,439	1,618,915	1,631,092	1,680,923	1,680,923	4%
120	Salaries & Wages Overtime	0	71,729	77,500	48,933	77,500	77,500	0%
125	Salaries & Wages Comp Cash Out	0	43,619	40,000	57,005	40,000	40,000	0%
126	Salaries & Wages SCBA Pay	0	3,600	4,200	3,000	3,600	3,600	-14%
127	Salaries & Wages EMT Pay	0	48,677	46,200	45,342	49,500	49,500	7%
129	Salaries & Wages Holiday Bank Pa	0	104,672	93,615	95,727	93,986	93,986	0%
130	Salaries & Wages Longevity	0	31,906	69,249	62,869	65,696	65,696	-5%
135	Salaries & Wages Clothing Allowa	0	19,883	19,200	19,200	19,200	19,200	0%
140	Employer Contributions	680,408	720,006	694,130	669,610	701,871	701,871	1%
190	On behalf payments	570,380	562,840	495,415	531,626	485,443	485,443	-2%
210	Office Supplies	2,573	4,981	10,000	8,618	6,000	5,400	-46%
220	Operating Supplies	59,830	49,993	107,398	55,072	60,000	57,000	-47%
230	Repair & Maint. Supplies	66,558	47,105	72,877	55,298	72,877	65,589	-10%
240	Other Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	13,578	3,856	22,958	13,844	2,800	2,800	-88%
310	Postage	408	258	500	261	500	450	-10%
320	Printing- Duplicating-Etc	1,078	262	1,000	490	1,000	900	-10%
330	Publicity- Subscr. & Dues	4,812	3,730	6,213	4,574	6,213	5,592	-10%
340	Utility Services	104,687	92,876	110,000	90,067	110,000	94,500	-14%
350	Professional Services	15,830	22,469	22,876	19,925	22,876	20,588	-10%
360	Repair & Maint. Services	21,815	7,314	25,200	17,967	25,200	19,980	-21%
370	Travel	8,472	7,820	12,500	11,340	10,000	9,000	-28%
380	Training Services	1,905	990	10,000	6,581	10,000	9,000	-10%
390	Other Purchased Services	13,243	7,163	10,265	3,130	11,265	10,138	-1%
470	Fabricated Materials	645	0	0	0	0	0	0%
510	Insurance	21,806	27,045	25,531	14,673	20,500	20,500	-20%
530	Rent	602	792	603	25	603	603	0%
610	Principal	113,546	0	55,517	0	109,589	109,589	97%
620	Interest	834	0	4,015	0	12,038	12,038	200%
730	Grants & Donations	2,044	5,332	30,607	27,510	30,607	3,097	-90%
850	Intergovernmental Charges	42,000	75,000	75,000	75,000	75,000	75,000	0%
852	Payroll Charges	8,683	9,155	10,594	9,308	10,594	10,594	0%
853	Computer Charges	2,400	19,063	19,063	19,063	19,063	19,063	0%
854	Personnel Charges	17,910	18,082	20,868	18,353	20,868	20,868	0%
855	PBX Charges	5,410	8,835	8,835	8,835	8,835	8,835	0%
858	GIS Charges	2,000	2,000	3,000	3,000	3,000	3,000	0%
920	Buildings	24,152	0	26,981	26,981	0	0	-100%
930	Improv other than Bldgs	13,813	0	0	0	8,000	8,000	0%
940	Machinery & Equipment	0	4,995	817,188	356,477	523,041	523,041	-36%

PRELIMINARY BUDGET

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

950	Construction in Process	0	62,469	15,019	8,795	0	0	-100%
Total		\$3,746,674	\$3,744,954	\$4,683,032	\$4,019,589	\$4,398,188	\$4,332,884	-7%

Budget Commentary

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

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

PRELIMINARY BUDGET

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

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

Budget Commentary

FIRE FUND-SALARIES & WAGES OVERTIME

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
WILD FIRES	1	20,000
Total	1	20,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2388	Fire Fund	164	Fire		5210.99	Trans to Fire Equip & Training		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	207,818	157,471	144,192	144,192	144,176	144,176	0%
Total		\$207,818	\$157,471	\$144,192	\$144,192	\$144,176	\$144,176	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

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

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2392	Program Income Cdbg	410	Neighborhood Improvement		4702.45	URA/Community Dev Activities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
310	Postage	0	12	50	0	50	50	0%
330	Publicity- Subscr. & Dues	0	89	2,000	610	2,000	2,000	0%
370	Travel	0	0	1,000	0	1,000	1,000	0%
730	Grants & Donations	5,110	4,768	39,454	0	48,053	48,053	22%
Total		\$5,110	\$4,869	\$42,504	\$610	\$51,103	\$51,103	20%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board		4110.69	NRD Green Way Project		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	34,248	34,337	34,629	33,697	35,147	35,147	1%
140	Employer Contributions	11,635	11,949	11,883	11,713	12,330	12,330	4%
190	On behalf payments	34	34	35	34	35	35	0%
210	Office Supplies	0	0	500	0	200	200	-60%
320	Printing- Duplicating-Etc	0	0	600	488	600	600	0%
340	Utility Services	2,405	3,258	5,000	4,773	5,000	5,000	0%
390	Other Purchased Services	0	0	50,000	0	50,000	50,000	0%
852	Payroll Charges	144	156	175	159	175	175	0%
854	Personnel Charges	296	307	344	313	344	344	0%
930	Improv other than Bldgs	1,430,808	571,483	2,200,322	1,066,126	1,500,000	1,500,000	-32%
Total		\$1,479,569	\$621,525	\$2,303,488	\$1,117,301	\$1,603,831	\$1,603,831	-30%

Budget Commentary

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

Personnel

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

Fixed Assets

Description	Request	Approved
Greenway Trail System	1,500,000	1,500,000
Total	1,500,000	1,500,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2396	NRDP Greenway Proj	122	Planning Board		5210.10	Trans To General		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	46,573	50,000	10,717	50,000	50,000	0%
Total		\$0	\$46,573	\$50,000	\$10,717	\$50,000	\$50,000	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2397	Community Development	410	Neighborhood Improvement		4702.30	Public Works Facilities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	68,353	64,336	68,355	64,495	68,135	68,135	0%
130	Salaries & Wages Longevity	0	4,792	3,097	2,987	2,832	0	-100%
140	Employer Contributions	29,276	30,725	30,554	29,769	30,980	30,980	1%
190	On behalf payments	70	71	69	69	68	68	-1%
240	Other Supplies	0	0	2,765	0	2,765	2,765	0%
340	Utility Services	668	629	1,200	565	1,200	1,200	0%
350	Professional Services	0	0	3,700	0	51,200	51,200	1284%
390	Other Purchased Services	0	0	0	0	0	0	0%
730	Grants & Donations	10,971	37,812	122,743	6,888	95,182	95,182	-22%
852	Payroll Charges	430	455	501	453	501	501	0%
854	Personnel Charges	871	900	987	894	987	987	0%
Total		\$110,638	\$139,719	\$233,971	\$106,120	\$253,850	\$251,018	7%

Budget Commentary

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

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Community Development Dir	0.5	35,147
Secretary	1	32,988
Total	1.5	68,135

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2398	Economic Development	410	Neighborhood Improvement		4702.45	URA/Community Dev Activities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
310	Postage	5,000	0	0	0	0	0	0%
390	Other Purchased Services	7,704	780	0	0	0	0	0%
730	Grants & Donations	9,314	11,675	39,981	8,488	39,183	39,183	-2%
Total		\$22,017	\$12,455	\$39,981	\$8,488	\$39,183	\$39,183	-2%

Budget Commentary

Econ. Development Assistance:

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

This is a transfer from the Montana Pole Institute account to Central Equipment-Shop Facilities. In June 2016, the Environmental Protection Agency transferred three pole barns to the City and County of Butte-Silver Bow. These pole barns are located at the Montana Pole site. The transfer of funds will include \$93,000 to dis-assemble the pole barns and \$150,000 to re-assemble to sites to be determined by the City and County. The \$93,000 will be additional funds passed through Butte-Silver Bow from the State of Montana, Department of Environmental Quality. The \$150,000 to re-assemble will come from funds currently invested within the Montana Pole Institute account.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2401	SID 21	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,502	2,358	3,387	2,592	2,770	2,770	-18%
Total		\$2,502	\$2,358	\$3,387	\$2,592	\$2,770	\$2,770	-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2402	SID 25	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,272	5,846	7,796	6,426	6,848	6,848	-12%
Total		\$6,272	\$5,846	\$7,796	\$6,426	\$6,848	\$6,848	-12%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2403	SID 26	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	18,351	17,093	23,989	18,787	20,016	20,016	-17%
Total		\$18,351	\$17,093	\$23,989	\$18,787	\$20,016	\$20,016	-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2404	SID 28	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	10,993	10,245	13,945	11,260	11,998	11,998	-14%
Total		\$10,993	\$10,245	\$13,945	\$11,260	\$11,998	\$11,998	-14%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2405	SID 111	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	24,924	23,216	30,582	25,517	27,186	27,186	-11%
Total		\$24,924	\$23,216	\$30,582	\$25,517	\$27,186	\$27,186	-11%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2406	SID 196	950	Maintenance Sids	4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	36,574	34,902	51,118	35,327	41,073	41,073
Total		\$36,574	\$34,902	\$51,118	\$35,327	\$41,073	\$41,073

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2407	SID 212-219	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	6,464	6,094	8,284	6,696	7,153	7,153
Total		\$6,464	\$6,094	\$8,284	\$6,696	\$7,153	\$7,153

-14%
-14%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2408	SID 221	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	8,932	8,360	12,074	9,187	9,798	9,798
Total		\$8,932	\$8,360	\$12,074	\$9,187	\$9,798	\$9,798

-19%
-19%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2409	SID 247	950	Maintenance Sids		4302.63	Street Lighting	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	4,065	4,039	5,245	4,434	4,785	4,785
Total		\$4,065	\$4,039	\$5,245	\$4,434	\$4,785	\$4,785

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2410	SID 260	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	7,831	7,377	10,567	8,106	8,657	8,657
Total		\$7,831	\$7,377	\$10,567	\$8,106	\$8,657	\$8,657

-18%
-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity		
2411	SID 264	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	4,191	4,034	5,481	4,431	4,755	4,755
Total		\$4,191	\$4,034	\$5,481	\$4,431	\$4,755	\$4,755

-13%
-13%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2412	SID 270-278	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	2,033	2,020	3,109	2,217	2,393	2,393
Total		\$2,033	\$2,020	\$3,109	\$2,217	\$2,393	\$2,393

-23%
-23%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-23%
-23%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2413	SID 291	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	5,083	4,814	6,662	5,290	5,655	5,655
Total		\$5,083	\$4,814	\$6,662	\$5,290	\$5,655	\$5,655

-15%
-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%
-25%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity		
2414	SID 316	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	3,940	3,788	5,174	4,162	4,465	4,465
Total		\$3,940	\$3,788	\$5,174	\$4,162	\$4,465	\$4,465

-14%
-14%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%
-25%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2415	SID 317-319	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	16,188	15,484	22,141	15,582	18,234	18,234
Total		\$16,188	\$15,484	\$22,141	\$15,582	\$18,234	\$18,234

-18%

-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2416	SID 330	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	3,323	3,111	4,111	3,418	3,646	3,646
Total		\$3,323	\$3,111	\$4,111	\$3,418	\$3,646	\$3,646

-11%

-11%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2417	SID 340	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	1,645	1,597	2,081	1,754	1,885	1,885
Total		\$1,645	\$1,597	\$2,081	\$1,754	\$1,885	\$1,885

-9%
-9%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-24%
-24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2418	SID 346	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	641	636	948	698	754	754
Total		\$641	\$636	\$948	\$698	\$754	\$754

-20%
-20%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-24%

-24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2419	SID 364	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	10,243	9,714	14,285	10,673	11,413	11,413
Total		\$10,243	\$9,714	\$14,285	\$10,673	\$11,413	\$11,413

-20%
-20%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%
-25%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2420	SID 367	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	1,880	1,793	2,295	1,971	2,111	2,111
Total		\$1,880	\$1,793	\$2,295	\$1,971	\$2,111	\$2,111

-8%
-8%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%
-25%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2421	SID 368	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	4,266	4,042	5,726	4,441	4,749	4,749
Total		\$4,266	\$4,042	\$5,726	\$4,441	\$4,749	\$4,749

-17%

-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%

-25%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2422	SID 391	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	385	382	536	419	453	453
Total		\$385	\$382	\$536	\$419	\$453	\$453

-15%

-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-22%

-22%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2423	SID 392	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	16,434	15,844	21,967	15,940	18,686	18,686
Total		\$16,434	\$15,844	\$21,967	\$15,940	\$18,686	\$18,686

-15%
-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%
-25%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2425	SID 400	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	242,874	226,638	330,474	241,878	267,556	267,556
Total		\$242,874	\$226,638	\$330,474	\$241,878	\$267,556	\$267,556

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2426	SID 405	950	Maintenance Sids	4302.63	Street Lighting			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,022	3,779	5,338	4,153	4,433	4,433	-17%
Total		\$4,022	\$3,779	\$5,338	\$4,153	\$4,433	\$4,433	-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%

-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2427	SID 408	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	3,079	3,052	4,445	3,350	3,615	3,615	-19%
Total		\$3,079	\$3,052	\$4,445	\$3,350	\$3,615	\$3,615	-19%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2428	SID 409	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,147	1,133	1,618	1,243	1,341	1,341	-17%
Total		\$1,147	\$1,133	\$1,618	\$1,243	\$1,341	\$1,341	-17%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2429	SID 410	950	Maintenance Sids		4302.34	Curb And Gutter		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,393	1,375	1,990	1,509	1,628	1,628	-18%
Total		\$1,393	\$1,375	\$1,990	\$1,509	\$1,628	\$1,628	-18%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

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

-24%
-24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

		Fund	Department			Activity		
2430		SID 1004	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	6,847	6,378	9,012	7,010	7,469	7,469	-17%
Total		\$6,847	\$6,378	\$9,012	\$7,010	\$7,469	\$7,469	-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2431	SID 1005	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	6,025	5,622	7,096	6,179	6,587	6,587
Total		\$6,025	\$5,622	\$7,096	\$6,179	\$6,587	\$6,587

-7%
-7%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2432	SID 1006	950	Maintenance Sids		4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	4,618	4,579	6,360	5,026	5,421	5,421	-15%
Total		\$4,618	\$4,579	\$6,360	\$5,026	\$5,421	\$5,421	-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-23%
-23%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2433	SID 1007	950	Maintenance Sids		4302.63	Street Lighting	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	2,950	2,925	3,997	3,211	3,464	3,464
Total		\$2,950	\$2,925	\$3,997	\$3,211	\$3,464	\$3,464

-13%

-13%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

		Fund	Department			Activity		
2434		SID 1009	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,045	2,017	2,831	2,214	2,386	2,386	-16%
Total		\$2,045	\$2,017	\$2,831	\$2,214	\$2,386	\$2,386	-16%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-24%
-24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2435	SID 371	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	9,804	9,156	13,430	10,063	10,728	10,728
Total		\$9,804	\$9,156	\$13,430	\$10,063	\$10,728	\$10,728

-20%
-20%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2435	SID 371	950	Maintenance Sids	5210.20	Trans To SID Admin.			
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	794	810	798	810	590	590	-26%
Total		\$794	\$810	\$798	\$810	\$590	\$590	-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2436	SID 1011	950	Maintenance Sids		4302.63	Street Lighting	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	6,300	5,868	8,092	6,449	6,872	6,872
Total		\$6,300	\$5,868	\$8,092	\$6,449	\$6,872	\$6,872

-15%
-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%

-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2437	SID 1012	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	4,382	4,082	5,805	4,486	4,781	4,781
Total		\$4,382	\$4,082	\$5,805	\$4,486	\$4,781	\$4,781

-18%
-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2438	SID 1013	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	2,511	2,483	3,588	2,725	2,939	2,939
Total		\$2,511	\$2,483	\$3,588	\$2,725	\$2,939	\$2,939

-18%

-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2439	SID 1013A	950	Maintenance Sids	4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	1,596	1,573	2,197	1,727	1,861	1,861
Total		\$1,596	\$1,573	\$2,197	\$1,727	\$1,861	\$1,861

-15%
-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-24%
-24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2440	SID 1014	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	11,743	11,014	15,479	12,104	12,913	12,913
Total		\$11,743	\$11,014	\$15,479	\$12,104	\$12,913	\$12,913

-17%

-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2441	SID 1015	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	3,057	2,846	4,076	3,129	3,334	3,334
Total		\$3,057	\$2,846	\$4,076	\$3,129	\$3,334	\$3,334

-18%

-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2442	SID 1016	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	5,312	4,954	6,852	5,445	5,804	5,804
Total		\$5,312	\$4,954	\$6,852	\$5,445	\$5,804	\$5,804

-15%

-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2443	SID 1017	950	Maintenance Sids		4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	17,529	16,326	22,747	17,946	19,120	19,120	-16%
Total		\$17,529	\$16,326	\$22,747	\$17,946	\$19,120	\$19,120	-16%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2444	SID 1018	950	Maintenance Sids		4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	10,408	9,694	13,401	10,656	11,353	11,353	-15%
Total		\$10,408	\$9,694	\$13,401	\$10,656	\$11,353	\$11,353	-15%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2445	SID 1019	950	Maintenance Sids		4302.63	Street Lighting		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	2,280	2,123	3,013	2,333	2,487	2,487	-17%
Total		\$2,280	\$2,123	\$3,013	\$2,333	\$2,487	\$2,487	-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2446	SID 1020	950	Maintenance Sids		4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	9,624	8,936	13,248	9,822	10,460	10,460	-21%
Total		\$9,624	\$8,936	\$13,248	\$9,822	\$10,460	\$10,460	-21%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2447	SID 1021	950	Maintenance Sids	4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	919	862	1,198	948	1,012	1,012
Total		\$919	\$862	\$1,198	\$948	\$1,012	\$1,012

-16%
-16%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-25%
-25%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2448	SID 1022	950	Maintenance Sids		4302.63	Street Lighting		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	1,897	1,771	2,504	1,947	2,076	2,076	-17%
Total		\$1,897	\$1,771	\$2,504	\$1,947	\$2,076	\$2,076	-17%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2449	SID 1023	950	Maintenance Sids		4302.63	Street Lighting	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	2,379	2,213	3,213	2,433	2,595	2,595
Total		\$2,379	\$2,213	\$3,213	\$2,433	\$2,595	\$2,595

-19%

-19%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2450	SID 1024	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	4,455	4,209	6,227	4,237	4,952	4,952
Total		\$4,455	\$4,209	\$6,227	\$4,237	\$4,952	\$4,952

-20%
-20%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2451	SID 1026	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
230	Repair & Maint. Supplies	23	0	0	0	0	0%
340	Utility Services	3,230	3,181	4,964	3,497	3,766	3,766 -24%
Total		\$3,253	\$3,181	\$4,964	\$3,497	\$3,766	\$3,766 -24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2452	SID 1027	950	Maintenance Sids		4302.63	Street Lighting	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	1,876	1,749	2,698	1,923	2,052	2,052
Total		\$1,876	\$1,749	\$2,698	\$1,923	\$2,052	\$2,052

-24%
-24%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

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

-26%
-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2453	SID 1028	950	Maintenance Sids		4302.63	Street Lighting	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	2,768	2,586	3,924	2,604	3,035	3,035
Total		\$2,768	\$2,586	\$3,924	\$2,604	\$3,035	\$3,035

-23%
-23%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2453	SID 1028	950	Maintenance Sids		5210.20	Trans To SID Admin.	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	224	228	225	228	167	167
Total		\$224	\$228	\$225	\$228	\$167	\$167

-26%

-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2488	Fire Equipment Training	164	Fire		4204.40	Fire Prevention		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	395	0	0	0	0	0	0%
220	Operating Supplies	84,785	43,330	32,807	32,803	0	0	-100%
230	Repair & Maint. Supplies	429	0	0	0	0	0	0%
260	Non capital fixed assets	12,224	11,795	36,509	45,712	0	0	-100%
610	Principal	21,563	43,466	43,905	43,901	44,342	44,342	1%
620	Interest	1,184	1,431	1,400	1,244	1,300	1,300	-7%
940	Machinery & Equipment	82	0	183,772	163,500	185,000	185,000	1%
Total		\$120,663	\$100,022	\$298,393	\$287,160	\$230,642	\$230,642	-23%

Budget Commentary

Fire Equipment & Training Fund

Personnel

Fixed Assets

Description	Request	Approved
Equipment Reserve	185,000	185,000
Total	185,000	185,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2500	SID Admin	950	Maintenance Sids		4104.01	Administrative Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	27,121	27,557	33,565	32,598	34,068	34,068	1%
140	Employer Contributions	11,099	11,305	13,631	13,274	14,139	14,139	4%
190	On behalf payments	27	28	34	33	34	34	0%
210	Office Supplies	0	0	0	0	0	0	0%
220	Operating Supplies	0	0	245	0	245	245	0%
230	Repair & Maint. Supplies	0	44	473	0	473	473	0%
260	Non capital fixed assets	0	0	2,325	0	2,325	2,325	0%
310	Postage	0	0	50	9	50	50	0%
320	Printing- Duplicating-Etc	0	0	0	0	0	0	0%
360	Repair & Maint. Services	2,557	3,180	2,803	346	2,803	2,803	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
852	Payroll Charges	150	156	205	190	205	205	0%
853	Computer Charges	50,800	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	300	308	404	375	404	404	0%
855	PBX Charges	800	3,240	3,240	3,240	3,240	3,240	0%
Total		\$92,853	\$71,217	\$82,375	\$75,464	\$83,386	\$83,386	1%

Budget Commentary

SID Administration: This budget is for the administration of Special Improvement Districts and Special Assessments.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
SID Administrator	0.6	34,068	SID Backup Computer Equipment	2,325	2,325
Total	0.6	34,068	Total	2,325	2,325

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2501	Melrose Garbage	999	Non-Dept Aligned Activity		4308.01	Solid Waste Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	9,595	9,405	10,000	9,880	10,000	10,000	0%
Total		\$9,595	\$9,405	\$10,000	\$9,880	\$10,000	\$10,000	0%

Budget Commentary

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

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity			
2502	Divide Garbage	999	Non-Dept Aligned Activity		4308.01	Solid Waste Services		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	14,000	14,990	16,160	11,133	16,160	16,160	0%
Total		\$14,000	\$14,990	\$16,160	\$11,133	\$16,160	\$16,160	0%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2503	Maint 1(82) & 4(85)	950	Maintenance Sids		5103.01	Unallocated Costs		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	28,800	59,549	56,114	55,938	59,223	59,223	6%
120	Salaries & Wages Overtime	0	2,217	3,000	490	3,000	0	-100%
140	Employer Contributions	15,040	32,441	43,119	26,964	45,054	45,054	4%
190	On behalf payments	29	56	59	53	59	59	0%
220	Operating Supplies	1,339	9,118	93,765	91,817	103,465	103,465	10%
230	Repair & Maint. Supplies	50,767	77,294	72,549	83,938	72,549	80,449	11%
240	Other Supplies	4,704	0	0	0	0	0	0%
260	Non capital fixed assets	4,960	0	8,900	8,458	0	0	-100%
360	Repair & Maint. Services	25	120	2,100	2,003	300	300	-86%
470	Fabricated Materials	92,988	38,225	97,630	48,893	98,630	98,630	1%
850	Intergovernmental Charges	20,700	21,735	21,735	21,735	21,735	21,735	0%
852	Payroll Charges	187	423	821	386	821	821	0%
854	Personnel Charges	385	836	1,621	761	1,621	1,621	0%
940	Machinery & Equipment	7,500	44,854	0	0	0	0	0%
Total		\$227,425	\$286,867	\$401,413	\$341,436	\$406,457	\$411,357	2%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Operation Manager	0.06	3,858
Public Works Director	0.04	3,459
Summer Staff	1	4,600
Teamster	1	47,306
Total	2.1	59,223

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2503	Maint 1(82) & 4(85)	950	Maintenance Sids		5210.20	Trans To SID Admin.	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	23,348	2,300	0	0	0	0 0%
Total		\$23,348	\$2,300	\$0	\$0	\$0	\$0

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2504	Maint 2(83)	950	Maintenance Sids		5103.01	Unallocated Costs		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	36,594	37,737	37,957	29,642	38,197	38,197	1%
120	Salaries & Wages Overtime	0	293	2,515	0	2,515	2,515	0%
140	Employer Contributions	18,980	19,209	34,764	13,111	20,847	20,847	-40%
190	On behalf payments	36	38	38	24	38	38	0%
220	Operating Supplies	0	4,022	17,881	15,637	17,881	17,881	0%
230	Repair & Maint. Supplies	6,658	14,007	10,660	10,364	6,660	6,660	-38%
360	Repair & Maint. Services	0	25	400	0	4,400	4,400	1000%
470	Fabricated Materials	0	0	2,539	0	2,539	2,539	0%
852	Payroll Charges	214	220	599	140	296	296	-51%
854	Personnel Charges	440	435	1,183	275	586	586	-50%
Total		\$62,922	\$75,987	\$108,536	\$69,191	\$93,959	\$93,959	-13%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Operation Manager	0.06	3,858
Overtime Pay	0	2,515
Public Works Director	0.04	3,459
Teamster	0.65	30,880
Total	0.75	40,712

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2504	Maint 2(83)	950	Maintenance Sids		5210.20	Trans To SID Admin.	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	1,878	0	0	0	0	0 0%
Total		\$1,878	\$0	\$0	\$0	\$0	\$0

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2505	Maint 3(84)	950	Maintenance Sids		5103.01	Unallocated Costs		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	4,698	4,926	4,730	3,468	4,750	4,750	0%
120	Salaries & Wages Overtime	0	45	0	-13	0	0	0%
140	Employer Contributions	2,738	2,724	2,668	1,752	2,711	2,711	2%
190	On behalf payments	5	5	5	3	5	5	0%
230	Repair & Maint. Supplies	0	960	0	0	0	0	0%
470	Fabricated Materials	0	0	1,687	0	1,687	1,687	0%
852	Payroll Charges	31	30	54	17	54	54	0%
854	Personnel Charges	63	60	106	33	106	106	0%
Total		\$7,535	\$8,749	\$9,250	\$5,258	\$9,313	\$9,313	1%

Budget Commentary

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Personnel

Position Description	Stat	Budgeted Salary
Teamster	0.1	4,750
Total	0.1	4,750

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2505	Maint 3(84)	950	Maintenance Sids		5210.20	Trans To SID Admin.	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	272	0	0	0	0	0 0%
Total		\$272	\$0	\$0	\$0	\$0	\$0

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2506	SID 1025-Blacktail Loop	950	Maintenance Sids	5210.72	Trans to SID #1025 Debt Serv		
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	41,595	0	0	0	0	0 0%
Total		\$41,595	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This transfer is to the SID #1025 Debt Service fund to cover the cost of annual debt service on the Blacktail Loop paving project SID #1025. The bonds were issued in July, 2003 and will mature July 1, 2013. Revenue Acct:3503.000.3830.01.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2600	SID 401	950	Maintenance Sids		4302.47	Fire Hydrants		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	287,872	296,881	392,476	275,451	321,831	321,831	-18%
Total		\$287,872	\$296,881	\$392,476	\$275,451	\$321,831	\$321,831	-18%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2600	SID 401	950	Maintenance Sids		5210.20	Trans To SID Admin.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	26,278	16,640	22,216	16,640	17,032	17,032	-23%
Total		\$26,278	\$16,640	\$22,216	\$16,640	\$17,032	\$17,032	-23%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2601	SID 402	950	Maintenance Sids		4302.47	Fire Hydrants		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	62,654	63,617	85,185	58,316	67,436	67,436	-21%
Total		\$62,654	\$63,617	\$85,185	\$58,316	\$67,436	\$67,436	-21%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2601	SID 402	950	Maintenance Sids		5210.20	Trans To SID Admin.		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	3,899	3,977	4,822	3,977	3,568	3,568	-26%
Total		\$3,899	\$3,977	\$4,822	\$3,977	\$3,568	\$3,568	-26%

Budget Commentary

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

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2630	Sidewalk SID	950	Maintenance Sids		4302.62	Sidewalks	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
390	Other Purchased Services	0	0	385,000	0	385,000	385,000
Total		\$0	\$0	\$385,000	\$0	\$385,000	\$385,000

Budget Commentary

This fund accounts for expenditures relating to the summer sidewalk and curb program. Residents and business owner's of the County may have their sidewalks and curbs replaced. The costs associated with replacing the sidewalk or curbs can be paid in full after completion of work performed or placed on the tax bill as a Special Improvement and paid over a five year period.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2650	Mosquito District	950	Maintenance Sids		4407.10	Mosquito Control		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	19	0	19	19	19	19	0%
350	Professional Services	0	0	4,150	0	4,150	4,150	0%
390	Other Purchased Services	13,950	13,950	13,950	13,950	13,950	13,950	0%
Total		\$13,969	\$13,950	\$18,119	\$13,969	\$18,119	\$18,119	0%

Budget Commentary

This fund accounts for expenses associated with spraying for mosquito control within the boundaries of the district.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2650	Mosquito District	950	Maintenance Sids		5210.12	Trans To Archives	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	0	0	67,987	67,987
Total		\$0	\$0	\$0	\$0	\$67,987	\$67,987

Budget Commentary

MOSQUITO DISTRICT-TRANSFER TO THE GENERAL FUND. This Budget corrects error in entitlement payments from fiscal year 2009 to fiscal year 2013.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2690	Uptown Parking	146	Parking Commission		5210.25	Trans To Parking Comm		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	15,647	0	4,509	3,832	413	413	-91%
Total		\$15,647	\$0	\$4,509	\$3,832	\$413	\$413	-91%

Budget Commentary

Transfer funds from the Uptown Parking SID to the Parking Commission for administration of the Parking area. Revenue Acct:2145.000.3830.29.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4306.10	Excavation Permitting		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	0	0	0	0	0%
220	Operating Supplies	0	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	4,596	0	0	0	0	0	0%
310	Postage	114	0	0	0	0	0	0%
340	Utility Services	8,852	0	0	0	0	0	0%
350	Professional Services	11,932	0	0	0	0	0	0%
360	Repair & Maint. Services	29,890	0	0	0	0	0	0%
390	Other Purchased Services	22,425	0	0	0	0	0	0%
510	Insurance	0	0	0	0	0	0	0%
730	Grants & Donations	100,000	215,558	0	0	0	0	0%
852	Payroll Charges	0	0	0	0	326	0	0%
854	Personnel Charges	0	0	0	0	643	0	0%
910	Land	1,338	0	0	0	0	0	0%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	45,559	0	0	0	0	0	0%
940	Machinery & Equipment	67,305	0	0	0	0	0	0%
Total		\$292,012	\$215,558	\$0	\$0	\$969	\$0	

Budget Commentary

This fund is established to provide for an appointed Authority of citizens of Butte-Silver Bow (City-County) to direct, manage and distribute Redevelopment Trust Funds in a manner that complies with the provisions set forth in the "Allocation and Settlement Agreement and Mutual Release of Claims By and Between the City and County of Butte-Silver Bow and Atlantic Richfield Company. The objective of the Redevelopment Trust Authority is to promote the redevelopment of land on the Butte Hill and the re-use of properties that have been remediated and reclaimed from past mining impacts. In compliance with the Agreement, funds from the Redevelopment Trust shall be directed to infrastructure projects, maintenance and protection programs, and general development activities that serve the public interest and general welfare.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4401.41	Health Initiatives		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	0	0	1,000	195	0	0	-100%
220	Operating Supplies	0	0	3,267	0	0	0	-100%
230	Repair & Maint. Supplies	0	0	1,000	0	0	0	-100%
260	Non capital fixed assets	0	0	1,633	1,633	0	0	-100%
310	Postage	0	0	500	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	3,000	0	0	0	-100%
330	Publicity- Subscr. & Dues	0	0	5,000	1,475	0	0	-100%
340	Utility Services	0	0	1,000	0	0	0	-100%
370	Travel	0	0	1,000	0	0	0	-100%
390	Other Purchased Services	0	0	104,000	74,812	75,000	75,000	-28%
510	Insurance	0	0	750	0	0	0	-100%
530	Rent	0	0	650	0	0	0	-100%
855	PBX Charges	0	0	200	200	0	0	-100%
Total		\$0	\$0	\$123,000	\$78,315	\$75,000	\$75,000	-39%

Budget Commentary

Health Initiatives - This budget was authorized by the Board of Health with the concurrence of the Superfund Advisory and Redevelopment Trust Authority. The appropriations for fiscal year 2017 are to be used in the wood stove chageout program.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4604.39	Parks-Redevel Trust Allocation		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	2,481	3,212	13,500	13,500	444%
120	Salaries & Wages Overtime	0	0	174	173	6,795	0	-100%
140	Employer Contributions	0	0	666	770	6,883	6,883	933%
190	On behalf payments	0	0	14	0	14	14	0%
220	Operating Supplies	0	0	4,918	4,917	9,466	17,340	253%
852	Payroll Charges	0	0	76	65	76	76	0%
854	Personnel Charges	0	0	149	127	149	149	0%
940	Machinery & Equipment	0	0	38,560	38,075	0	0	-100%
Total		\$0	\$0	\$47,038	\$47,339	\$36,883	\$37,962	-19%

Budget Commentary

Open Space and Recreation Areas-This was budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. The funds are allocated for operation and maintenance associated with the recreational and open spaces that have been developed by Butte-Silver Bow and Arco in concert with reclamation and remedial activities.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Parks Personnel	0.25	13,500
Total	0.25	13,500

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.61	Dvlp Mine Waste Source Area		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	37,962	370	130,089	130,089	243%
930	Improv other than Bldgs	0	0	0	0	95,888	95,888	0%
Total		\$0	\$0	\$37,962	\$370	\$225,977	\$225,977	495%

Budget Commentary

Development of Mine Waste Source Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Projects allocated funding are approved by the Superfund Advisory and Redevelopment Trust Authority.

Personnel

Fixed Assets

Description	Request	Approved
CDBG Match Greeley Area Stormwater	25,000	25,000
CTEP Landscaping-13.42%	16,506	16,506
CTEP-Sidewalk Matching	44,382	44,382
Property Development	10,000	10,000
Total	95,888	95,888

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.62	Historic Preservation	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
730	Grants & Donations	0	0	75,000	0	142,640	142,640
Total		\$0	\$0	\$75,000	\$0	\$142,640	\$142,640

Budget Commentary

Development of Mine Waste Source Areas - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Projects allocated funding are approved by this Superfund Advisory and Redevelopment Trust Authority.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.63	Festivals	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
730	Grants & Donations	0	0	100,000	75,000	112,500	112,500
Total		\$0	\$0	\$100,000	\$75,000	\$112,500	\$112,500

Budget Commentary

Festival - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. The allocation of the funds are approved by the Superfund Advisory and Redevelopment Trust Authority and are made as outlined in the Addendum No. 3 to the Allocation and Settlement Agreement and Mutual Release of Claims.

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity		
2701	Arco Redevelopment Trust	200	Superfund Allocation		4702.64	Community & Economic Dvlpmnt	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
730	Grants & Donations	0	0	250,000	0	301,208	301,208
Total		\$0	\$0	\$250,000	\$0	\$301,208	\$301,208

Budget Commentary

Community and Economic Development - This budget was authorized by the Superfund Advisory and Redevelopment Trust Authority. Projects allocated funding are approved by this Superfund Advisory and Redevelopment Trust Authority.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2701	Arco Redevelopment Trust	200	Superfund Allocation		5210.10	Trans To General	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	50,000	0	0	0	0 0%
Total		\$0	\$50,000	\$0	\$0	\$0	\$0

Budget Commentary

This fund accounts for transfers from the Redevelopment to the General Fund-Parks and Recreation Department. The funds are to be used for maintenance costs for the reclaimed and developed parks within the Butte Priority Soils Operable areas. The funds after fiscal year 2015 will be accounted with Fund #2701.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2701	Arco Redevelopment Trust	200	Superfund Allocation		5210.45	Trans To Arco Histrc Pres Fnd	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	260,696	0	0	0	0 0%
Total		\$0	\$260,696	\$0	\$0	\$0	\$0

Budget Commentary

This transfer accounts for funds expended out of the Arco Historic Preservation Fund prior to setting up the Arco Redevelopment Trust Fund. Revenue Acct: 2383.000.3830.93.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2830	Junk Vehicle	999	Non-Dept Aligned Activity		4308.30	Junk Vehicle		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	28,005	21,447	24,485	23,852	24,852	24,852	1%
140	Employer Contributions	14,078	10,358	11,405	11,214	11,871	11,871	4%
190	On behalf payments	23	21	25	24	25	25	0%
210	Office Supplies	352	100	150	20	150	150	0%
220	Operating Supplies	0	0	300	0	300	300	0%
230	Repair & Maint. Supplies	896	0	1,000	0	1,000	1,000	0%
310	Postage	196	49	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	125	200	0	200	200	0%
340	Utility Services	1	17	25	9	25	25	0%
390	Other Purchased Services	3,488	1,910	9,890	1,525	14,185	14,185	43%
510	Insurance	880	756	746	746	75	75	-90%
530	Rent	975	894	909	975	909	909	0%
852	Payroll Charges	179	181	229	189	229	229	0%
854	Personnel Charges	368	358	450	374	450	450	0%
855	PBX Charges	271	119	119	119	119	119	0%
Total		\$49,713	\$36,335	\$50,133	\$39,048	\$54,590	\$54,590	9%

Budget Commentary

The state remits to Butte-Silver Bow \$1 for each license issued in the county. Butte-Silver Bow then contracts for the removal and disposal of any junk vehicle it locates. This program is administered by the Department of Health and is directed by the Health Officer.

Personnel

Position Description	Stat	Budgeted Salary
Community Enrichment Coor	0.1	7,674
Community Enrichment Spec	0.5	17,178
Total	0.6	24,852

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2850	911 Emergency Services	111	Sheriff		4201.60	911 Emergency Account			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	101,146	32,809	33,966	32,473	34,459	34,459	1%	
120	Salaries & Wages Overtime	0	840	11,775	876	11,775	11,775	0%	
135	Salaries & Wages Clothing Allowa	0	291	0	0	300	300	0%	
140	Employer Contributions	39,739	12,404	14,791	12,197	15,237	15,237	3%	
190	On behalf payments	100	35	33	33	33	33	0%	
210	Office Supplies	3,274	3,166	3,100	1,444	3,100	3,100	0%	
220	Operating Supplies	22,764	22,849	39,000	36,485	36,000	36,000	-8%	
230	Repair & Maint. Supplies	16,156	1,115	4,000	240	4,000	4,000	0%	
260	Non capital fixed assets	2,384	11,031	12,000	11,494	10,700	10,700	-11%	
330	Publicity- Subscr. & Dues	1,343	1,318	1,400	1,278	1,400	1,400	0%	
340	Utility Services	71,887	69,036	73,000	63,423	73,000	73,000	0%	
350	Professional Services	3,827	0	400	0	400	400	0%	
360	Repair & Maint. Services	30,262	23,326	25,000	23,727	25,000	25,000	0%	
370	Travel	1,772	364	2,000	1,215	2,000	2,000	0%	
380	Training Services	450	324	1,000	0	1,000	1,000	0%	
390	Other Purchased Services	2,790	3,321	19,100	17,167	13,100	13,100	-31%	
852	Payroll Charges	562	180	465	167	465	465	0%	
853	Computer Charges	2,000	1,000	1,000	1,000	1,000	2,000	100%	
854	Personnel Charges	1,176	355	919	328	919	919	0%	
855	PBX Charges	0	1,441	1,441	1,441	1,441	1,441	0%	
940	Machinery & Equipment	291,039	38,704	104,000	0	114,300	114,300	10%	
Total		\$592,670	\$223,911	\$348,390	\$204,988	\$349,629	\$350,629	1%	

Budget Commentary

This is a non-tax supported account mandated by state statute. The account's purpose is to track funds generated through phone bills within the County. Money is used to update and expand local 911 services.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
911 Coordinator	0.5	33,634	Computer Equip Reserve	10,700	10,700
Clothing Allowance	0	1,125	Equipment Reserve	114,300	114,300
Overtime Pay	0	11,775	Total	125,000	125,000
Total	0.5	46,534			

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2855	RTP Grants	103	Public Works		4110.87	Recreational Trails Program	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	0	0	0	0	25,000	25,000
Total		\$0	\$0	\$0	\$0	\$25,000	\$25,000

Budget Commentary

The purpose of this budget is to account for the Recreational Trails Program - MT Fish Wildlife and Parks Grant for Big Butte Trail improvements. The amount of the grant is \$25,000.

Personnel

Fixed Assets

Description	Request	Approved
FWP Rec Trail	25,000	25,000
Total	25,000	25,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board		4110.56	RIT-RDGP Major Shafts		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	13,338	8,720	13,338	7,060	13,338	13,338	0%
120	Salaries & Wages Overtime	0	0	280	278	280	0	-100%
140	Employer Contributions	5,035	3,407	16,168	2,817	16,839	16,839	4%
190	On behalf payments	13	9	13	7	13	13	0%
230	Repair & Maint. Supplies	0	0	1,800	495	1,800	1,800	0%
350	Professional Services	0	0	20,000	0	20,000	20,000	0%
390	Other Purchased Services	6,729	10,279	53,393	12,384	29,856	29,856	-44%
852	Payroll Charges	59	40	419	35	419	419	0%
854	Personnel Charges	121	80	826	69	826	826	0%
Total		\$25,294	\$22,535	\$106,237	\$23,146	\$83,371	\$83,091	-22%

Budget Commentary

Butte-Silver Bow has been awarded a \$244,720 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade the portal entrance to the Orphan Girl Mine on the campus of the World Museum of Mining. Grant funds will also be used to make storm water management improvements in the mine entrance area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	13,338
Total	1	13,338

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2856	DNRC Grants	122	Planning Board		4110.67	Mineyards Phase 3			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	0	0	0	0	0	0	0	0%
140	Employer Contributions	-1	0	0	0	0	0	0	0%
190	On behalf payments	3	0	0	0	0	0	0	0%
220	Operating Supplies	158	0	0	0	0	0	0	0%
230	Repair & Maint. Supplies	16,991	0	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	268	0	0	0	0	0	0	0%
350	Professional Services	11,990	425	0	0	0	0	0	0%
360	Repair & Maint. Services	3,286	0	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0	0%
530	Rent	565	0	0	0	0	0	0	0%
852	Payroll Charges	25	0	0	0	0	0	0	0%
854	Personnel Charges	52	0	0	0	0	0	0	0%
930	Improv other than Bldgs	127,546	93,968	0	0	0	0	0	0%
Total		\$160,883	\$94,393	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural resources & Conservation. The Grant provides funds to restore and make other improvements at Butte's mine yards.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board		4110.73	WMN Project Phase 4		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	0	0	0	0	0	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
530	Rent	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	178,094	60,299	0	73,166	73,166	21%
Total		\$0	\$178,094	\$60,299	\$0	\$73,166	\$73,166	21%

Budget Commentary

Butte-Silver Bow has been awarded a \$244,720 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade the portal entrance to the Orphan Girl Mine on the campus of the World Museum of Mining. Grant funds will also be used to make storm water management improvements in the mine entrance area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

Description	Request	Approved
Improvements World Museum of Mining	73,166	73,166
Total	73,166	73,166

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2856	DNRC Grants	122	Planning Board		4110.74	Belmont GPM System		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	22,975	0	22,975	0	-100%
140	Employer Contributions	0	0	3,843	0	3,863	0	-100%
190	On behalf payments	0	0	23	0	23	0	-100%
220	Operating Supplies	657	0	220	0	0	0	-100%
230	Repair & Maint. Supplies	2,626	0	0	0	0	0	0%
340	Utility Services	0	0	0	0	0	0	0%
350	Professional Services	89,690	0	0	0	0	0	0%
390	Other Purchased Services	0	0	0	0	0	0	0%
852	Payroll Charges	0	0	454	0	454	0	-100%
854	Personnel Charges	0	0	895	0	895	0	-100%
930	Improv other than Bldgs	0	96,434	52,853	50,617	30,646	30,646	-42%
940	Machinery & Equipment	5,020	0	0	0	0	0	0%
Total		\$97,993	\$96,434	\$81,263	\$50,617	\$58,856	\$30,646	-62%

Budget Commentary

Butte-Silver Bow has been awarded a \$275,690 grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to upgrade (to 10 gpm) a process and technology to use Belmont mine water for irrigation. BSB staff and contractors also research groundwater sites at other mine shafts and wells on the Butte Hill to verify mine water suitable for irrigation without treatment. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

Description	Request	Approved
Imps for Belmont Mine GPM System	30,646	30,646
Total	30,646	30,646

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2856	DNRC Grants	122	Planning Board		4110.77	RIT Planning Grants Re-veg	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	0	34,500	25,791	0	0 -100%
Total		\$0	\$0	\$34,500	\$25,791	\$0	\$0 -100%

Budget Commentary

Butte-Silver Bow was awarded a \$34,500 Planning Grant for a Non-Superfund Vegetation Enhancement Project. The funds will be used to sample vacant public and privately owned lots on major commercial corridors to determine if they contain metals that may contribute to standard exceedances in Silver Bow Creek. Future RIT grants may be sought to remediate those sites that shall not be completed under Superfund Remedy.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2856	DNRC Grants	122	Planning Board		4110.85	DNRC-RIT RRD Planning Grant	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	10,000	0	0	0	0 0%
Total		\$0	\$10,000	\$0	\$0	\$0	\$0

Budget Commentary

Butte-Silver Bow has been awarded a \$10,000 planning grant from the Renewable Resource Development Grants Program (RRDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant provides funds to complete a Preliminary Engineering Report on the feasibility and recommended actions to make site improvements at the Moulton Reservoir and surrounding area that would protect water quality and create better recreational opportunities in the area. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board		4110.55	NRD-Big Butte Acquisition		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	0	0	0	0	0%
140	Employer Contributions	0	0	0	0	0	0	0%
220	Operating Supplies	0	0	26,952	2,488	25,939	25,939	-4%
390	Other Purchased Services	0	2,060	22,690	0	36,000	36,000	59%
852	Payroll Charges	0	0	0	0	0	0	0%
854	Personnel Charges	0	0	0	0	0	0	0%
910	Land	1,500	0	0	0	0	0	0%
Total		\$1,500	\$2,060	\$49,642	\$2,488	\$61,939	\$61,939	25%

Budget Commentary

Butte-Silver Bow has secured a grant from the Natural Resources Damage Program, operated out of the Montana Department of Justice. The grant provides funds to acquire approximately 350 acres of property that comprise the land surrounding the "M" Big Butte Mountain and to develop the area as an Open Space park. Grant funds are made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board		4110.57	Butte Tree Planting Project		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	9,971	30,740	59,887	22,202	59,927	59,927	0%
140	Employer Contributions	5,151	14,140	10,752	10,170	10,690	10,690	-1%
190	On behalf payments	1	1	44	6	44	44	0%
210	Office Supplies	26	0	0	0	0	0	0%
220	Operating Supplies	37,483	52,594	59,158	27,404	35,000	35,000	-41%
230	Repair & Maint. Supplies	12,066	9,087	10,842	1,191	5,000	5,000	-54%
340	Utility Services	1,037	51	1,500	0	1,500	1,500	0%
350	Professional Services	575	0	10,000	0	9,272	9,272	-7%
360	Repair & Maint. Services	2,060	0	5,400	2,697	5,400	5,400	0%
390	Other Purchased Services	33,288	360	157,832	0	130,000	130,000	-18%
530	Rent	198	0	500	0	500	500	0%
852	Payroll Charges	124	511	978	271	978	978	0%
854	Personnel Charges	256	1,011	1,929	535	1,929	1,929	0%
Total		\$102,237	\$108,496	\$318,822	\$64,476	\$260,240	\$260,240	-18%

Budget Commentary

Butte-Silver Bow has been awarded a \$159,888 grant from the Butte Natural Resources Damages Restoration Council, administered and operated by the NRDP out of the Montana Department of Justice and made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin. The grant is expected to be the first of a 10-year program and would provide funds to plant trees and enhance species diversification on the Butte Hill's mining reclamation areas.

Personnel

Position Description	Stat	Budgeted Salary
Laborer	0.25	20,800
Operator	0.25	19,536
Reclamation Manager	0.05	11,900
Special Projects Planner	0.05	2,680
Teamster	0.25	5,011
Total	0.85	59,927

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board		4110.61	NRD-Thompson Park		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	122	0	0	0	0	0	0%
230	Repair & Maint. Supplies	0	4,429	2,000	0	2,000	2,000	0%
320	Printing- Duplicating-Etc	0	0	0	1,684	0	0	0%
350	Professional Services	255	0	0	0	0	0	0%
930	Improv other than Bldgs	19,768	0	29,658	17,414	12,621	12,621	-57%
Total		\$20,145	\$4,429	\$31,658	\$19,098	\$14,621	\$14,621	-54%

Budget Commentary

Butte-Silver Bow is expected to secure a grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant provides funds to make general ecological and recreational improvements including upgrades to roads, culverts, picnic and rest areas, creek crossings, and riparian areas along the Blacktail Creek.

Personnel

Fixed Assets

Description	Request	Approved
Thompson Park Improv	12,621	12,621
Total	12,621	12,621

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2857	NRDP Grants	122	Planning Board		4110.71	NRD-FISH POND		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,413	1,626	38,600	0	23,000	23,000	-40%
140	Employer Contributions	1,147	785	6,835	0	8,317	8,317	22%
190	On behalf payments	2	2	35	0	23	23	-34%
220	Operating Supplies	389	1,350	1,350	1,350	0	0	-100%
230	Repair & Maint. Supplies	0	1,413	4,312	2,565	3,863	3,996	-7%
340	Utility Services	1,355	1,221	1,500	1,903	1,500	1,500	0%
350	Professional Services	903	0	0	0	0	0	0%
390	Other Purchased Services	4,880	4,995	100	100	100	100	0%
852	Payroll Charges	10	6	303	0	303	303	0%
854	Personnel Charges	20	13	597	0	597	597	0%
930	Improv other than Bldgs	284,840	10,994	6,291	15,540	0	0	-100%
Total		\$295,959	\$22,405	\$59,923	\$21,457	\$37,703	\$37,836	-37%

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

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	23,000
Total	1	23,000

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2858	MT DOC-NSP3 Grant	122	Planning Board		4110.82	MT DOC-NSP3 GRANT	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
730	Grants & Donations	1,202,312	0	0	0	0	0
Total		\$1,202,312	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Butte-Silver Bow has been awarded federal funds administered through the Montana Department of Commerce. The grant, through the U.S. Housing and Urban Development's Neighborhood Stabilization Program 3 (NSP3), provides funds to develop up to 17 properties in targeted neighborhoods within three census tracts in the urban area of Butte. Butte-Silver Bow will partner with the National Affordable Housing Network (NAHN) to build new housing units or rehabilitate existing homes on underutilized or vacant properties as part of the neighborhood stabilization and revitalization project.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2858	MT DOC-NSP3 Grant	122	Planning Board		4110.86	Neighborhood Stabilization			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	0	0	11,624	0	11,624	11,624	0%	
140	Employer Contributions	0	0	15,882	0	16,552	16,552	4%	
190	On behalf payments	0	0	12	0	12	12	0%	
730	Grants & Donations	0	291,522	185,000	145,887	185,000	185,000	0%	
790	Econ Dev Grnt & Donation	0	69,096	798,726	249,912	798,726	798,726	0%	
852	Payroll Charges	0	0	326	0	326	326	0%	
854	Personnel Charges	0	0	643	0	643	643	0%	
Total		\$0	\$360,618	\$1,012,213	\$395,799	\$1,012,883	\$1,012,883	0%	

Budget Commentary

The funds allocated in this budget are derived from the program income in 2858.122.4110.82 - U.S. housing and Urban Development's Neighborhood Stabilization Program 3 (NSP3). The budget will be used to develop additional housing or rehabilitate existing homes on underutilized or vacant properties as part of the neighborhood stabilization and revitalization project through a partnership with the National Affordable Housing Network (NAHN).

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Extra Staff	1	11,624
Total	1	11,624

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2859	County Land Information	122	Planning Board		5210.31	Trans To GIS		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	10,000	10,000	10,000	10,000	0%
Total		\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0%

Budget Commentary

This fund accounts for the transfer to the GIS Department for work performed related to the County Land Information Department.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2860	Land Planning	122	Planning Board		4110.30	Planning		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	50,000	20,981	76,000	76,000	52%
858	GIS Charges	4,000	4,000	5,000	5,000	5,000	5,000	0%
Total		\$4,000	\$4,000	\$55,000	\$25,981	\$81,000	\$81,000	47%

Budget Commentary

Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes. \$50,000 in object 390 has been allocated for the B-SB/ local share to the 2015 Transportation Plan Update, the total includes the pass-through amount from/to the MDT/state share, which B-SB pays to the contractor and is reimbursed by the state.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2880	Library	880	Grants		4601.20	Facilities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	2,364	33	300	0	300	300	0%
220	Operating Supplies	6,130	3,417	3,150	350	3,150	3,150	0%
230	Repair & Maint. Supplies	53	4	100	0	100	100	0%
260	Non capital fixed assets	7,159	2,728	2,500	0	0	0	-100%
310	Postage	100	1,097	500	486	500	500	0%
320	Printing- Duplicating-Etc	770	1,499	500	356	500	500	0%
330	Publicity- Subscr. & Dues	2,793	2,667	3,000	2,415	3,000	3,000	0%
350	Professional Services	4,708	0	3,000	8	3,000	3,000	0%
370	Travel	2,528	938	2,500	225	2,500	2,500	0%
380	Training Services	200	333	3,000	0	3,000	3,000	0%
390	Other Purchased Services	0	440	17,741	850	16,450	16,450	-7%
Total		\$26,806	\$13,155	\$36,291	\$4,690	\$32,500	\$32,500	-10%

Budget Commentary

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. In recent years, the Library has been successful in receiving funding for computers, building improvements and the popular literacy program.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2880	Library	880	Grants		5210.10	Trans To General	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	351	351	0	0 -100%
Total		\$0	\$0	\$351	\$351	\$0	\$0 -100%

Budget Commentary

LIBRARY-TRANSFER

Personnel	Fixed Assets
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PRELIMINARY BUDGET

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

Fund		Department			Activity		
2892	Mt Historic Preservation	122	Planning Board		4604.53	USNPS-SAT Access	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	150,000	0	0	0	0	0 0%
Total		\$150,000	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Butte-Silver Bow has been awarded a design, engineering and construction grant (\$192,000) from the U.S. National park Service (NPS) Save America's Treasures (SAT) program to improve access to mine yard head frames for maintenance and interpretation purposes. Grant funds will be used to repair/replace the existing stairways and install safety railings associated with eight head frames owned by Butte-Silver Bow (B-SB). Funds may also be used for cleaning and repainting of the head frames as needed. These grant funds will be matched with B-SB in-kind staff services and existing DNRC RDGP grant funds.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2892	Mt Historic Preservation	122	Planning Board		4604.54	Historic Preservation	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
220	Operating Supplies	0	2,747	0	0	0	0 0%
920	Buildings	0	211,547	0	0	0	0 0%
Total		\$0	\$214,294	\$0	\$0	\$0	\$0

Budget Commentary

Courthouse Dome Restoration

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity				
2895	Economic Development	122	Planning Board		4702.60	Planning & Management			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
730	Grants & Donations	44,029	25,573	300,000	68,903	1,601,012	1,601,012	434%	
Total		\$44,029	\$25,573	\$300,000	\$68,903	\$1,601,012	\$1,601,012	434%	

Budget Commentary

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with MCA 7-6-2225.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2915	Crime Control	195	Crime Control Grants		4201.08	Victim Abuse		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	51,290	52,316	52,898	51,773	53,690	53,690	1%
140	Employer Contributions	8,655	8,895	8,851	8,638	9,030	9,030	2%
190	On behalf payments	51	52	53	52	54	54	2%
210	Office Supplies	1,208	701	1,420	1,148	1,420	1,420	0%
220	Operating Supplies	250	0	680	0	680	680	0%
260	Non capital fixed assets	0	1,300	0	0	0	0	0%
310	Postage	2	4	80	4	80	80	0%
330	Publicity- Subscr. & Dues	0	0	50	50	50	50	0%
340	Utility Services	20	25	360	15	360	360	0%
360	Repair & Maint. Services	275	0	600	0	600	600	0%
370	Travel	144	424	3,000	443	3,000	3,000	0%
390	Other Purchased Services	0	335	3,500	335	3,500	3,500	0%
852	Payroll Charges	280	311	326	318	326	326	0%
853	Computer Charges	600	1,641	1,641	1,641	1,641	1,641	0%
854	Personnel Charges	563	615	643	627	643	643	0%
855	PBX Charges	1,745	1,893	1,893	1,893	1,893	1,893	0%
Total		\$65,084	\$68,512	\$75,995	\$66,936	\$76,967	\$76,967	1%

Budget Commentary

The Crime Control Grant funds the Victim/Witness Advocacy Program, providing information, support and referrals to those individuals who have been victims of a crime, whether such crime is committed against a person or property. The nature of the work performed requires cooperative working relationships with attorney's, other employees in the County's court and legal systems, and the general public to provide a full range of victim and witness support services.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Vict/Wit Program Director	1	53,690
Total	1	53,690

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2915	Crime Control	195	Crime Control Grants		4201.09	Victim Advocacy		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	878	878	0	1,000	14%
370	Travel	0	0	10,000	3,337	10,000	10,000	0%
390	Other Purchased Services	8,653	19,691	24,122	9,532	25,000	25,000	4%
930	Improv other than Bldgs	0	0	28,000	0	0	0	-100%
Total		\$8,653	\$19,691	\$63,000	\$13,746	\$35,000	\$36,000	-43%

Budget Commentary

These funds are utilized to provide expert testimony in support of criminal prosecutions, as well as equipment purchases in support of victim advocacy and travel for victims and their families. The source of revenue is a surcharge on criminal fines.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management		4201.21	Justice Asst Grnt 2015		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	1,505	0	0	0	0	0%
210	Office Supplies	0	915	0	0	0	0	0%
220	Operating Supplies	0	3,173	0	0	0	0	0%
260	Non capital fixed assets	0	13,722	0	0	0	0	0%
Total		\$0	\$19,315	\$0	\$0	\$0	\$0	\$0

Budget Commentary

2015 JAG Grant – Law Enforcement Programs-equipment and supplies directly related to basic law enforcement function with performance measure activities. Basic Law Enforcement Programs consisting of the acquisition of computers, equipment and supplies.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management		4201.23	Justice Asst Grnts		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,200	0	0	0	0	0	0%
220	Operating Supplies	5,025	0	0	0	0	0	0%
260	Non capital fixed assets	605	0	0	0	18,400	18,400	0%
940	Machinery & Equipment	14,258	0	0	0	0	0	0%
Total		\$22,088	\$0	\$0	\$0	\$18,400	\$18,400	

Budget Commentary

This fund accounts for the 2017 Justice Assistance grant from the Department of Justice. The funds will be used to assist with replacement of computers in police vehicles.

Personnel

Fixed Assets

Description	Request	Approved
Computer Equipment	18,400	18,400
Total	18,400	18,400

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management		4201.24	DOJ-DUI Court		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	301	1,000	1,000	0	0	0	-100%
220	Operating Supplies	1,247	0	1,000	0	0	0	-100%
260	Non capital fixed assets	0	0	0	0	0	0	0%
310	Postage	0	0	100	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	200	0	0	0	-100%
330	Publicity- Subscr. & Dues	60	0	0	0	0	0	0%
350	Professional Services	24,518	14,400	11,700	0	0	0	-100%
370	Travel	13,190	4,169	4,000	0	0	0	-100%
390	Other Purchased Services	28,816	0	0	0	0	0	0%
Total		\$68,131	\$19,569	\$18,000	\$0	\$0	\$0	-100%

Budget Commentary

The fund accounts for Department of Justice, 2010 Bureau of Justice Assistance Grant. Grant funds will be used to implement an adult DUI Court, assisting non-violent offenders with successful rehabilitation from the use of alcohol.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2921	Dept Of Justice Grants	416	Planning & Management		4201.25	Jag Grant 2013	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
220	Operating Supplies	2,803	0	0	0	0	0
260	Non capital fixed assets	4,825	0	0	0	0	0
Total		\$7,628	\$0	\$0	\$0	\$0	\$0

Budget Commentary

2013 Edward Byrne Memorial Justice Assistance Grant (JAG) program Local Solicitation

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2921	Dept Of Justice Grants	416	Planning & Management		4201.27	Justice Asst Grant 2016		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	1,535	1,535	1,513	1,513	-1%
260	Non capital fixed assets	0	0	14,958	14,958	18,400	18,400	23%
852	Payroll Charges	0	0	0	0	23	23	0%
854	Personnel Charges	0	0	0	0	46	46	0%
Total		\$0	\$0	\$16,493	\$16,493	\$19,982	\$19,982	21%

Budget Commentary

The fund accounts for the Justice Assistance Grant (JAG) program for FY 2016. The grant was applied for to assist with the acquisition of computers, equipment and supplies for basic law enforcement programs.

Personnel

Position Description	Stat	Budgeted Salary
ADMINISTRATION COSTS	0	1,513
Total	0	1,513

Fixed Assets

Description	Request	Approved
Computer Equipment	18,400	18,400
Total	18,400	18,400

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2940	CDBG Sure Way	416	Planning & Management		4702.30	Public Works Facilities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
730	Grants & Donations	0	0	57,188	0	57,188	57,188	0%
Total		\$0	\$0	\$57,188	\$0	\$57,188	\$57,188	0%

Budget Commentary

Butte-Silver Bow Community Development Block Grant (CDBG) funds are available to loan for economic development purposes. Loan payments are then revolved for similar loans for economic development

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2946	Belmont Sr. Citizens Cntr	416	Planning & Management		4702.45	URA/Community Dev Activities	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
920	Buildings	0	40,326	0	0	0	0
Total		\$0	\$40,326	\$0	\$0	\$0	\$0

Budget Commentary

Funds set up for remodeling of Belmont Mine area to serve as a Senior Citizens Center. This fund accounts for all the remodeling of the facility.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2956	CTEP	122	Planning Board		4110.44	CTEP-At Grade Crossing	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	0	11,077	116,076	6,692	96,970	96,970
Total		\$0	\$11,077	\$116,076	\$6,692	\$96,970	\$96,970

Budget Commentary

This fund accounts for grant funds from the State of Montana Department of Transportation for Community Transportation Enhancement Program (CTEP). This particular grant is for the design, engineering and construction of a pedestrian bridge across South Montana Street.

Personnel

Fixed Assets

Description	Request	Approved
Pedestrian Bridge	96,970	96,970
Total	96,970	96,970

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2956	CTEP	122	Planning Board		4110.58	CTEP Grants	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	58,697	0	0	0	0	0%
Total		\$58,697	\$0	\$0	\$0	\$0	\$0

Budget Commentary

CTEP-Civic Center Trail - Professional Services

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.70	BSB Civic Cntr Trail		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	130	4,870	0	4,870	4,870	0%
230	Repair & Maint. Supplies	372	0	1,000	0	1,000	1,000	0%
350	Professional Services	20,495	0	4,000	0	4,000	4,000	0%
360	Repair & Maint. Services	0	75	925	0	925	925	0%
390	Other Purchased Services	0	0	4,247	0	4,247	4,247	0%
Total		\$20,867	\$205	\$15,042	\$0	\$15,042	\$15,042	0%

Budget Commentary

Butte-Silver Bow received \$100,000 from Arco to provide matching funds in the CTEP grant projects. The remaining \$63,000 is available to complete other planned improvements to this trail segment including curb stops & delineators in the Civic Center parking lot and the Elm Street alley, curbing around selected landscaping parks along the trail, and associated engineering costs.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2956	CTEP	122	Planning Board		4110.75	CTEP-Butte Sidewalk		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	50,099	491,872	24,519	572,667	572,667	16%
Total		\$0	\$50,099	\$491,872	\$24,519	\$572,667	\$572,667	16%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install sidewalks in several Butte neighborhoods, to address safety concerns and to complement new housing starts built by the Southwest Montana Chapter of Habitat for Humanity.

Personnel

Fixed Assets

Description	Request	Approved
Sidewalk Projects	572,667	572,667
Total	572,667	572,667

PRELIMINARY BUDGET

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

	Fund	Department	Activity						
2956	CTEP	122	Planning Board			4110.83	CTEP-Landscape&Beautification		
			Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
350	Professional Services	0	15,818	0	0	0	0	0%	
930	Improv other than Bldgs	0	0	122,991	9,371	106,485	106,485	-13%	
Total		\$0	\$15,818	\$122,991	\$9,371	\$106,485	\$106,485	-13%	

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant provides funds to install signage, decorative walls and walkways, period lighting and benches along the Montana Street Corridor, the Park Street Corridor and the southeast corner of Utah Street and Front Street.

Personnel

Fixed Assets

Description	Request	Approved
Facility Improvements	106,485	106,485
Total	106,485	106,485

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2956	CTEP	122	Planning Board		4110.84	CTEP-Bicycle Facilities	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
350	Professional Services	0	0	12,700	0	0	0 -100%
390	Other Purchased Services	0	0	123,299	0	83,122	83,122 -33%
Total		\$0	\$0	\$135,999	\$0	\$83,122	\$83,122 -39%

Budget Commentary

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant will provide funds to install pavement markings, signage, and bike racks to complete basic bike routes along selected thoroughfares in the south portion of Butte's urban area.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
2957	Butte SD#1 SRTS	122	Planning Board		4110.76	SRTS	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
110	Salaries & Wages	2,989	0	0	0	0	0 0%
140	Employer Contributions	246	0	0	0	0	0 0%
190	On behalf payments	43	0	0	0	0	0 0%
220	Operating Supplies	9,198	0	0	0	0	0 0%
240	Other Supplies	1,130	0	0	0	0	0 0%
320	Printing- Duplicating-Etc	3,995	0	0	0	0	0 0%
330	Publicity- Subscr. & Dues	375	0	0	0	0	0 0%
390	Other Purchased Services	20,000	0	0	0	0	0 0%
852	Payroll Charges	130	0	0	0	0	0 0%
854	Personnel Charges	269	0	0	0	0	0 0%
Total		\$38,376	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This grant is a joint effort with School District #1 to develop safe bike and walk routes for the students to various schools within Silver Bow County. The grant was also used to promote students to be active.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2984	Developmentally Disabled	156	Developmentally Disabled	4501.35	Aid To The Disabled			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	59,272	60,458	61,129	55,997	62,046	62,046	2%
140	Employer Contributions	22,805	23,494	23,586	21,692	24,454	24,454	4%
190	On behalf payments	59	61	61	60	62	62	2%
330	Publicity- Subscr. & Dues	0	0	0	66	0	0	0%
340	Utility Services	1,530	1,558	1,410	1,424	1,410	1,410	0%
350	Professional Services	0	0	500	0	500	500	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
370	Travel	1,740	0	1,500	0	1,500	1,500	0%
852	Payroll Charges	298	311	326	300	326	326	0%
853	Computer Charges	1,200	3,281	3,281	3,282	3,281	3,281	0%
854	Personnel Charges	614	615	643	590	643	643	0%
855	PBX Charges	30	30	30	30	30	30	0%
Total		\$87,549	\$89,807	\$92,466	\$83,441	\$94,252	\$94,252	2%

Budget Commentary

The mission of this agency is to provide services to a community's developmentally disabled. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison between Butte-Silver Bow and the National Office of Disabilities.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Director	1	62,046
Total	1	62,046

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2984	Developmentally Disabled	156	Developmentally Disabled	4501.37	NACDD Grant			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	8,250	8,250	2,850	2,850	-65%
140	Employer Contributions	0	0	2,172	2,172	480	480	-78%
370	Travel	0	0	2,287	929	3,085	3,085	35%
380	Training Services	0	0	0	0	2,185	2,185	0%
852	Payroll Charges	0	0	35	35	303	303	772%
854	Personnel Charges	0	0	68	68	597	597	773%
Total		\$0	\$0	\$12,813	\$11,454	\$9,500	\$9,500	-26%

Budget Commentary

This fund accounts for a National Center for Disease Control Grant intended to bridge the gap between national and state disability efforts, and people living with disabilities at the local level.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Program Staff	1	2,850
Total	1	2,850

PRELIMINARY BUDGET

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

Fund		Department			Activity			
2994	Clrk Tailings O&M Trust	200	Superfund Allocation		4401.35	Wtr Monitoring/Mitigation Proj		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	2,637	0	12,000	3,536	12,000	12,000	0%
Total		\$2,637	\$0	\$12,000	\$3,536	\$12,000	\$12,000	0%

Budget Commentary

Butte-Silver Bow entered into an agreement with Arco in 1999 regarding the Clark Tailings Mill Site and Copper Mountain Park that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property. In the 2016-17 fiscal year, it may be necessary to conduct certain water monitoring activities and mitigation projects under the groundwater control area as part of the IC's program. This appropriation of \$12,000 will be withdrawn from the trust fund.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3100	Tax Increment Bond Fund	291	Uptown Revitalization	4702.90	Bond Construction Account			
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
610	Principal	75,000	80,000	0	0	0	0	0%
620	Interest	8,813	3,000	0	0	0	0	0%
Total		\$83,813	\$83,000	\$0	\$0	\$0	\$0	

Budget Commentary

project complete

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
3100	Tax Increment Bond Fund	291	Uptown Revitalization		5210.18	To URA Operating Fund	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	1,760,000	108,468	0	0	0	0
Total		\$1,760,000	\$108,468	\$0	\$0	\$0	\$0

Budget Commentary

The fund accounts for the transfer of tax receipts to the URA fund for operation of the Urban Revitalization Agency Tax Increment District within the approved boundaries of uptown Butte. Revenue Acct::2310.000.3830.30.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
3110	GO Bond Det & Admin Proj	111	Sheriff		5210.11	Trans To Road	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	24,400	0	0	0	0	0 0%
Total		\$24,400	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Any funds collected from prior years property taxes for the above project will now be transferred to Fund 3610 to defray the payments for the GO Bond Refunding. Revenue Acct: 3610.000.3830.00.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3110	GO Bond Det & Admin Proj	111	Sheriff		5210.14	Trans to GO Bond Refunding		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	36,174	36,174	1,953	1,953	-95%
Total		\$0	\$0	\$36,174	\$36,174	\$1,953	\$1,953	-95%

Budget Commentary

This fund accounts for the transfer to the GO Bond Refunding account for tax collections made on delinquent tax collections related to the original Detention Center and Administration Building Bond issues.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3113	TIFID Series Bonds	293	Tifid Industrial		4702.41	Tax Increment Development		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	300	0	0	0	0	0	0%
390	Other Purchased Services	0	0	2,500	2,500	2,500	2,500	0%
610	Principal	950,000	990,000	5,660,000	5,660,000	0	0	-100%
620	Interest	502,875	459,225	413,663	400,191	182,250	182,250	-56%
Total		\$1,453,175	\$1,449,225	\$6,076,163	\$6,062,691	\$184,750	\$184,750	-97%

Budget Commentary

This fund accounts for principle and interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the TIFID #2. Current bond issue is the Series 2010 TIFID Refunding for \$13,705,000. The final payment for this issue is July 1, 2022

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3113	TIFID Series Bonds	293	Tifid Industrial		4702.42	Tax Increment Development		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
390	Other Purchased Services	0	0	2,500	2,500	2,500	2,500	0%
610	Principal	315,000	325,000	335,000	335,000	335,000	345,000	3%
620	Interest	147,894	138,294	128,400	66,709	117,547	117,547	-8%
Total		\$462,894	\$463,294	\$465,900	\$404,209	\$455,047	\$465,047	0%

Budget Commentary

This fund accounts for principle and interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the Ramsay TIFID #2. Current bond issues the Series 2011 Wastewater Line for \$4,050,000. The final payment for this issue is July 1, 2022

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity		
3210	Civic Center DS	147	Civic Center		5210.11	Trans To Road	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	3,800	0	0	0	0	0 0%
Total		\$3,800	\$0	\$0	\$0	\$0	\$0

Budget Commentary

Any funds collected from prior years property taxes for the above project will now be transferred to Fund 3610 to defray the payments for the GO Bond Refunding. Revenue Acct: 3610.000.3830.00.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3210	Civic Center DS	147	Civic Center		5210.14	Trans to GO Bond Refunding		
Actual		2015 - 2016			2016 - 2017			
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	6,884	6,884	287	287	-96%
Total		\$0	\$0	\$6,884	\$6,884	\$287	\$287	-96%

Budget Commentary

This fund accounts for the transfer to the GO Bond Refunding account for tax collections made on delinquent tax collections related to the original Civic Center bond issue.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3250	Ladder Truck DS	164	Fire		4204.40	Fire Prevention		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
610	Principal	100,214	100,214	100,214	100,214	100,214	100,214	0%
620	Interest	4,257	3,255	3,260	2,816	3,260	3,000	-8%
Total		\$104,471	\$103,469	\$103,474	\$103,030	\$103,474	\$103,214	0%

Budget Commentary

This fund accounts for annual debt service requirements relating to the issue of \$978,554 in General Obligation Bonds for the purchase of an aerial ladder truck, approved by voters in November 2006.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3270	Archives DS	137	Archives Fund		4601.02	Archives		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	600	700	1,200	700	1,200	1,200	0%
610	Principal	285,000	295,000	310,000	310,000	325,000	325,000	5%
620	Interest	264,411	254,534	244,075	244,069	245,000	245,000	0%
Total		\$550,011	\$550,234	\$555,275	\$554,769	\$571,200	\$571,200	3%

Budget Commentary

The fund accounts for annual debt service requirements relating to the issue of \$7.5 million in General Obligation Bonds issued for the construction of a new Archive Building.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3503	SID 1025-Blcktail Loop DS	950	Maintenance Sids	5103.01	Unallocated Costs			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
610	Principal	55,000	0	0	0	0	0	0%
620	Interest	1,183	0	0	0	0	0	0%
Total		\$56,183	\$0	\$0	\$0	\$0	\$0	

Budget Commentary

This fund will account for the debt service payments associated with SID bonds issued July, 2003 for SID #1025-Blacktail Loop paving project.

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
3610	GO Bond Refunding	111	Sheriff		4202.01	Detention & Correction		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	300	350	500	350	500	500	0%
610	Principal	800,000	825,000	850,000	850,000	885,000	885,000	4%
620	Interest	234,938	214,688	193,688	193,688	172,088	172,088	-11%
Total		\$1,035,238	\$1,040,038	\$1,044,188	\$1,044,038	\$1,057,588	\$1,057,588	1%

Budget Commentary

This fund accounts for principle and interest payments related to GO Bond Refunding bonds. This Series 2011 issue refunded the 1999, 2002, and 2003 GO Bonds. The refunding was for \$9,505,000 and provided substantial savings to taxpayers. The final payment for this issue is July 1, 2022

Personnel

Fixed Assets

PRELIMINARY BUDGET

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

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		4112.01	Facilities Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	0	0	0	300,000	300,000	0%
940	Machinery & Equipment	0	0	320,000	0	320,000	320,000	0%
Total		\$0	\$0	\$320,000	\$0	\$620,000	\$620,000	94%

Budget Commentary

Butte-Silver Bow performs various energy conservation projects periodically and will repair/update the current elevator.

Personnel

Fixed Assets

Description	Request	Approved
Fire Supression Sys Replacement	20,000	20,000
Programmable Logical Controller (PLC)	300,000	300,000
Total	320,000	320,000

PRELIMINARY BUDGET

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

Fund		Department			Activity			
4040	Capital Improvements	999	Non-Dept Aligned Activity		4201.43	Sheriff's		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
260	Non capital fixed assets	0	9,177	0	0	0	0	0%
940	Machinery & Equipment	148,253	52,609	85,663	83,502	99,600	79,675	-7%
Total		\$148,253	\$61,786	\$85,663	\$83,502	\$99,600	\$79,675	-7%

Budget Commentary

The Sheriff's Office acquires patrol vehicles each year with this appropriation.

Personnel

Fixed Assets

Description	Request	Approved
(2) Patrol Cars	99,600	79,675
Total	99,600	79,675

PRELIMINARY BUDGET

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

Fund		Department			Activity		
4040	Capital Improvements	999	Non-Dept Aligned Activity		5210.29	To Capital Improvement-Acquatic Fa	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	0	0	500,000	500,000
Total		\$0	\$0	\$0	\$0	\$500,000	\$500,000

Budget Commentary

This budget accounts for the transfer from the Capital Improvement Fund to the Acquatic Facility as matching funds to the \$1 million raised for the additional facilities.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4115	DES Building Fund	128	Disaster And Emer. Serv.		4202.01	Detention & Correction		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
220	Operating Supplies	0	0	0	0	0	0	0%
260	Non capital fixed assets	0	1,411	0	0	0	0	0%
330	Publicity- Subscr. & Dues	0	0	0	0	0	0	0%
360	Repair & Maint. Services	0	0	0	0	0	0	0%
730	Grants & Donations	204,487	1,128,762	0	0	0	0	0%
930	Improv other than Bldgs	0	45,000	0	0	0	0	0%
940	Machinery & Equipment	0	287,387	0	0	0	0	0%
Total		\$204,487	\$1,462,560	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This capital project improvement fund was established to account for the construction of a new Emergency Operations Center. This project is largely funded with Federal funds and a 200,000 match from the Capital Improvements Fund. This fund represents the Federal Emergency Management Agency Emergency operations Center (EOC) Grant and is designated for the construction of a new EOC for Butte-Silver Bow. The EOC facility is a critical component of the public infrastructure for the successful management of disaster. It also serves as a training facility for public safety agencies and disaster relief organizations.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
4120	Archives Building Project	136	Public Library		4601.20	Facilities	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
210	Office Supplies	0	0	1,614	1,614	2,382	0 -100%
260	Non capital fixed assets	12,249	900	2,284	2,283	0	0 -100%
940	Machinery & Equipment	0	10,598	0	0	0	0 0%
950	Construction in Process	0	12,813	4,691	4,708	0	0 -100%
Total		\$12,249	\$24,311	\$8,589	\$8,605	\$2,382	\$0 -100%

Budget Commentary

This capital project improvement fund was established to account for the costs of renovating and expanding the Butte-Silver Bow Public Archives Building. The project is funded by a voter approved General Obligation Bond Issue totaling \$7.5 million. Construction will begin in the fall of 2008. The bonds will be issued in two different issues. The first issue will have a sale date of July 9, 2008 in the amount of \$4,500,000.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
4120	Archives Building Project	136	Public Library		5210.10	Trans To General	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
820	Transfers Out	0	0	6,289	6,289	0	0 -100%
Total		\$0	\$0	\$6,289	\$6,289	\$0	\$0 -100%

Budget Commentary

Transfers

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
4312	TIFID Electric Upgrade Fund	293	Tifid Industrial		4702.41	Tax Increment Development	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	0	0	216,774	0	216,774	216,774
950	Construction in Process	0	34,919	0	0	0	0
Total		\$0	\$34,919	\$216,774	\$0	\$216,774	\$216,774

Budget Commentary

Capital Improvement fund set up for ASiMI project per bond indenture.

Personnel

Fixed Assets

Description	Request	Approved
Infrastructure Imp	216,774	216,774
Total	216,774	216,774

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
4512	SLVR LAKE WTR SYST IMP	293	Tifid Industrial		4702.41	Tax Increment Development	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
930	Improv other than Bldgs	0	0	248,154	92,006	160,550	160,550
Total		\$0	\$0	\$248,154	\$92,006	\$160,550	\$160,550

Budget Commentary

Silver Lake Water System Improvement capital fund was established upon the issue of the Silver Lake Bond issue. These funds are the remaining funds to be expended.

Personnel

Fixed Assets

Description	Request	Approved
Myers Dam Improvements	160,550	160,550
Total	160,550	160,550

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
4610	Acquatic Facility	999	Non-Dept Aligned Activity		4112.01	Facilities Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
950	Construction in Process	0	0	0	0	1,500,000	1,500,000	0%
Total		\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	

Budget Commentary

This budget was established to account for the construction of an \$8.7 million Aquatic Facility, approved by voters on June 7, 2016. The Facility will be funded with \$1.5 million granted to the project from various donors for special amenities and bonds issued in the amount of \$ 7 million. Granted funds are reflected above, and the remainder of the funds will be presented once bonds are issued.

Personnel

Fixed Assets

Description	Request	Approved
Acquatic Facility	1,500,000	1,500,000
Total	1,500,000	1,500,000

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.10	Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	499,279	488,672	607,724	512,650	616,999	616,999	2%
120	Salaries & Wages Overtime	0	8,726	6,500	2,004	6,500	0	-100%
130	Salaries & Wages Longevity	0	10,345	22,937	18,619	18,439	18,439	-20%
135	Salaries & Wages Clothing Allowa	0	300	150	150	150	150	0%
140	Employer Contributions	231,250	242,346	293,332	250,048	301,488	301,488	3%
190	On behalf payments	497	502	614	533	617	617	0%
210	Office Supplies	8,452	9,604	11,300	7,273	12,000	12,000	6%
220	Operating Supplies	1,442	5,200	4,500	2,649	4,500	4,500	0%
230	Repair & Maint. Supplies	965	2,265	2,500	201	2,500	2,500	0%
260	Non capital fixed assets	1,870	18,042	700	695	0	0	-100%
310	Postage	65,773	66,828	70,000	56,422	70,000	70,000	0%
320	Printing- Duplicating-Etc	30,182	26,164	48,000	38,995	55,000	55,000	15%
330	Publicity- Subscr. & Dues	2,245	406	4,000	3,700	4,000	4,000	0%
340	Utility Services	14,112	12,292	15,000	13,469	15,000	15,000	0%
350	Professional Services	85,391	39,649	43,685	35,587	40,000	40,000	-8%
360	Repair & Maint. Services	13,657	10,675	20,000	12,186	25,500	25,500	28%
370	Travel	263	694	1,000	760	2,000	2,000	100%
380	Training Services	315	395	500	440	1,000	1,000	100%
390	Other Purchased Services	14,805	21,197	35,000	31,533	35,000	35,000	0%
510	Insurance	112,718	118,987	157,500	156,822	135,000	135,000	-14%
530	Rent	1,679	1,170	1,400	385	1,400	1,400	0%
541	Compensated Absences Exp	91,665	25,542	0	0	0	0	0%
580	Deductible Insurance Exp	16,781	6,599	0	9,385	20,000	20,000	0%
610	Principal	0	0	297,000	0	299,000	299,000	1%
620	Interest	8,587	8,536	15,000	7,590	11,000	11,000	-27%
621	Bond Interest Expense	124,992	75,389	62,500	56,010	58,100	58,100	-7%
810	Losses	27,007	19,327	31,000	28,417	31,000	31,000	0%
830	Depreciation	3,186,871	3,416,025	0	0	0	0	0%
852	Payroll Charges	3,282	3,607	4,612	3,691	4,612	4,612	0%
853	Computer Charges	35,146	36,116	36,116	36,116	36,116	36,116	0%
854	Personnel Charges	6,790	7,125	9,095	7,277	9,095	9,095	0%
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%
858	GIS Charges	9,000	9,000	9,000	9,000	9,000	9,270	3%
920	Buildings	0	0	50,000	33,100	0	0	-100%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	0	0	0	0	0%

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$4,605,533	\$4,702,243	\$1,871,183	\$1,346,223	\$1,835,534	\$1,829,304	-2%
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Budget Commentary

The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. Since acquiring the water system, Butte-Silver Bow has expended approximately \$63 million in capital improvements to construct two water filtration plants as well as other needed improvements. The Butte-Silver Bow Public Works Department is responsible for the operation and maintenance of the water system.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Accounting Specialist III	0.2	8,132
Accounting Supervisor	1	55,153
Acct/Sys Analyst	1	54,602
Bus Mgr/CR Mgr/Shop Mgr	1	51,522
Central Serv Prog Mgr	0.34	19,838
Customer Service Rep	5	183,520
Engineer Technician	0.75	35,387
Meter Reader	2	74,453
Operations Manager	1	64,292
Public Works Director	0.33	28,539
Summer Staff	1	60,150
Total	13.62	635,587

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.20	DNRC Grants - Capital Improv		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
930	Improv other than Bldgs	0	0	125,000	0	125,000	125,000	0%
Total		\$0	\$0	\$125,000	\$0	\$125,000	\$125,000	0%

Budget Commentary

This budget is funded by a Department of Natural Resource Conservation grant for recreational improvements to the Moulton Reservoir.

Personnel

Fixed Assets

Description	Request	Approved
Moulton Reservoir Recreation Impr	125,000	125,000
Total	125,000	125,000

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.30	NRD Grant - Capital Improv		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	3,822	0	0	0	0	0	0%
230	Repair & Maint. Supplies	559,072	0	0	0	0	0	0%
260	Non capital fixed assets	15,852	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	407	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	80	0	0	0	0	0	0%
350	Professional Services	1,500	0	0	0	0	0	0%
530	Rent	11,200	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	100,000	0	100,000	100,000	0%
Total		\$591,933	\$0	\$100,000	\$0	\$100,000	\$100,000	0%

Budget Commentary

This budget is funded by a Natural Resource Damage Program grant for recreational improvements to the Moulton Reservoir.

Personnel

Fixed Assets

Description	Request	Approved
Moulton Reservoir Recreation Impr	100,000	100,000
Total	100,000	100,000

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.40	Purification & Treatment		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	734,925	717,195	753,980	746,241	828,912	828,912	10%
120	Salaries & Wages Overtime	0	30,608	53,575	34,969	53,575	53,575	0%
130	Salaries & Wages Longevity	0	14,128	15,182	16,119	15,643	15,643	3%
140	Employer Contributions	336,925	351,276	376,189	351,330	409,753	409,753	9%
190	On behalf payments	730	753	759	791	826	826	9%
210	Office Supplies	2,582	2,293	3,925	2,935	3,925	3,925	0%
220	Operating Supplies	256,033	320,032	340,000	326,908	455,000	455,000	34%
230	Repair & Maint. Supplies	78,843	86,185	88,000	80,357	88,000	88,000	0%
260	Non capital fixed assets	3,158	3,019	0	0	0	0	0%
310	Postage	1,327	242	1,200	187	1,200	1,200	0%
320	Printing- Duplicating-Etc	0	309	3,423	3,422	2,800	2,800	-18%
330	Publicity- Subscr. & Dues	80	126	250	0	250	250	0%
340	Utility Services	317,375	258,949	295,000	275,123	445,000	445,000	51%
350	Professional Services	64,086	2,008,691	56,500	38,492	66,475	66,475	18%
360	Repair & Maint. Services	27,761	13,261	34,975	33,157	25,000	25,000	-29%
370	Travel	1,304	1,613	1,500	819	1,500	1,500	0%
380	Training Services	2,229	3,710	3,000	1,050	3,000	3,000	0%
390	Other Purchased Services	0	0	1,427	170	2,050	2,050	44%
470	Fabricated Materials	0	0	0	0	0	0	0%
530	Rent	10,297	10,047	10,300	10,252	10,300	10,300	0%
850	Intergovernmental Charges	32,024	33,625	33,625	33,625	33,625	33,625	0%
852	Payroll Charges	3,761	4,092	4,650	4,242	4,976	4,976	7%
854	Personnel Charges	7,728	8,083	9,172	8,363	9,815	9,815	7%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	0	0	300,000	300,000	0%
940	Machinery & Equipment	0	0	40,000	38,450	181,000	181,000	353%
950	Construction in Process	0	0	31,500,000	11,032,642	20,000,000	20,000,000	-37%

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$1,881,167	\$3,868,238	\$33,626,632	\$13,039,644	\$22,942,625	\$22,942,625	-32%
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Budget Commentary

The Purification and Treatment function of the Water Utility Division became active in November, 1994. This division is responsible for operating and maintaining sources of supply as well as the filtration plants.

Personnel

Position Description	Stat	Budgeted Salary
Electrician	0.9	49,834
Operator	13	727,383
Overtime Pay	0	53,575
Superintendent	1	67,236
Tool Allowance Electrical	0	100
Total	14.9	898,128

Fixed Assets

Description	Request	Approved
Basin Creek Water Treatment Project	20,000,000	20,000,000
Heaters for Moulton WTP	45,000	45,000
Moulton Res Improve-Corp Eng Grant	150,000	150,000
Scissor Lift	21,000	21,000
Skid steer	70,000	70,000
Truck	45,000	45,000
West Side tank Improvements	150,000	150,000
Total	20,481,000	20,481,000

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		4305.50	Transmission And Distr.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	719,419	741,529	906,890	762,210	943,266	943,266	4%
120	Salaries & Wages Overtime	0	62,030	102,425	172,614	102,425	102,425	0%
130	Salaries & Wages Longevity	0	7,874	8,201	7,584	7,951	7,951	-3%
135	Salaries & Wages Clothing Allowa	0	4,950	2,475	2,400	2,775	2,775	12%
140	Employer Contributions	506,828	410,461	484,762	454,403	521,077	521,077	7%
190	On behalf payments	989	1,012	913	1,048	941	941	3%
210	Office Supplies	1,995	2,464	4,000	1,967	4,000	4,000	0%
220	Operating Supplies	57,381	36,515	43,000	40,204	47,000	47,000	9%
220	Operating Supplies	0	0	0	20	0	0	0%
230	Repair & Maint. Supplies	294,536	263,590	325,085	274,868	325,085	325,085	0%
240	Other Supplies	3,494	1,973	5,000	0	5,000	5,000	0%
260	Non capital fixed assets	11,103	6,862	9,865	9,736	0	0	-100%
310	Postage	0	0	500	81	500	500	0%
320	Printing- Duplicating-Etc	237	0	200	0	200	200	0%
330	Publicity- Subscr. & Dues	3,360	1,669	3,545	3,544	3,545	3,545	0%
340	Utility Services	374,726	289,063	350,000	353,962	375,000	375,000	7%
350	Professional Services	1,627	8,149	38,955	448	29,955	29,955	-23%
360	Repair & Maint. Services	29,234	15,024	35,000	34,811	25,000	25,000	-29%
370	Travel	944	1,825	3,000	253	3,000	3,000	0%
380	Training Services	4,833	6,582	4,000	2,923	4,000	4,000	0%
390	Other Purchased Services	3,470	7,804	60,250	57,250	12,000	12,000	-80%
470	Fabricated Materials	45,110	3,883	141,675	7,321	151,675	151,675	7%
530	Rent	277	0	18,400	20,043	31,400	31,400	71%
850	Intergovernmental Charges	96,508	101,334	101,334	101,334	101,334	101,334	0%
852	Payroll Charges	5,486	7,131	6,161	6,918	6,312	6,312	2%
854	Personnel Charges	10,972	14,087	12,150	13,639	12,449	12,449	2%
857	CEM Charges	0	56,667	36,125	36,125	55,000	55,000	52%
930	Improv other than Bldgs	0	0	767,750	510,955	800,000	800,000	4%
940	Machinery & Equipment	0	0	36,000	18,533	130,000	5,000	-86%

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$2,172,529	\$2,052,476	\$3,507,661	\$2,895,192	\$3,700,890	\$3,575,890	2%
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Budget Commentary

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Construction Forman	1	59,364	Dirt Compactor	5,000	5,000
Electrician	0.1	5,537	Truck	25,000	0
General Foreman	1	64,229	Truck	25,000	0
Inspector	1.25	60,334	Truck	25,000	0
Laborer	7	341,328	Truck	25,000	0
Leakman	7	339,333	Truck	25,000	0
Leakman Forman	1	59,364	Water Line Replacements	800,000	800,000
Locator	0.5	24,399	Total	930,000	805,000
Overtime Pay	0	102,425			
Tool Allowance Electrical	0	100			
Total	18.85	1,056,411			

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5210	Water Utility Division	103	Public Works		5210.10	Trans To General		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	100,000	226,394	271,221	271,221	311,343	311,343	15%
Total		\$100,000	\$226,394	\$271,221	\$271,221	\$311,343	\$311,343	15%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5210	Water Utility Division	999	Non-Dept Aligned Activity		5103.01	Unallocated Costs	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
340	Utility Services	0	0	0	0	0	0 0%
Total		\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

This account acts as a clearing account for the Water Utility Division billing within Butte-Silver Bow. By June 30th of each fiscal year all expenditures have been allocated.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5211	Dist Sys Improvements	103	Public Works		4305.50	Transmission And Distr.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
340	Utility Services	156,734	0	0	0	0	0	0%
360	Repair & Maint. Services	9,419	0	0	0	0	0	0%
830	Depreciation	290,284	290,283	0	0	0	0	0%
Total		\$456,436	\$290,283	\$0	\$0	\$0	\$0	

Budget Commentary

This fund accounts for infrastructure repairs to Butte-Silver Bow's public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5212	Silver Lake Wtr Sys Oper	103	Public Works		4305.50	Transmission And Distr.		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	78,749	21,185	62,562	11,156	67,562	67,562	8%
120	Salaries & Wages Overtime	0	4,124	5,000	2,873	0	0	-100%
140	Employer Contributions	38,041	11,635	20,539	6,441	20,597	20,597	0%
190	On behalf payments	73	36	68	14	68	68	0%
210	Office Supplies	12	0	500	0	500	500	0%
220	Operating Supplies	1,414	2,144	4,500	739	4,500	4,500	0%
230	Repair & Maint. Supplies	17,416	12,435	130,000	4,884	130,000	130,000	0%
310	Postage	0	0	200	0	200	200	0%
340	Utility Services	36,708	173,975	338,000	115,253	338,000	338,000	0%
350	Professional Services	5,418	7,117	70,000	9,087	70,000	70,000	0%
360	Repair & Maint. Services	228	750	5,000	883	5,000	5,000	0%
530	Rent	1,968	43	2,150	0	2,150	2,150	0%
830	Depreciation	55,166	55,314	0	0	0	0	0%
850	Intergovernmental Charges	7,168	7,527	7,527	7,527	7,527	7,527	0%
852	Payroll Charges	386	133	326	70	326	326	0%
853	Computer Charges	3,146	3,533	3,533	3,533	3,533	3,533	0%
854	Personnel Charges	796	263	643	139	643	643	0%
858	GIS Charges	885	885	1,885	1,885	1,885	1,942	3%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
Total		\$247,572	\$301,100	\$652,433	\$164,484	\$652,491	\$652,548	0%

Budget Commentary

This budget is for the operation, maintenance and capital improvement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The City and County of Butte Silver-Bow acquired this water system in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. al. Vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system.

Personnel

Position Description	Stat	Budgeted Salary
Operator	1	67,562
Total	1	67,562

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works		4305.50	Transmission And Distr.	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
830	Depreciation	636	636	0	0	0	0 0%
Total		\$636	\$636	\$0	\$0	\$0	\$0

Budget Commentary

This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The system was acquired in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. Al. vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system. The monies in this fund will be expended in accordance with the water service agreements for the Silver Lake System.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5310	Metro Sewer Operation	103	Public Works		4306.30	Collection & Transmission		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	784,550	537,181	774,265	607,229	796,879	796,879	3%
120	Salaries & Wages Overtime	0	47,680	69,850	105,252	69,850	69,850	0%
130	Salaries & Wages Longevity	0	12,006	13,269	12,731	14,449	14,449	9%
135	Salaries & Wages Clothing Allowa	0	150	150	150	225	225	50%
140	Employer Contributions	335,449	266,423	373,278	315,496	381,536	381,536	2%
190	On behalf payments	843	690	772	722	793	793	3%
210	Office Supplies	2,562	2,913	3,000	2,852	3,000	3,000	0%
220	Operating Supplies	19,434	22,498	42,754	19,675	43,754	43,754	2%
230	Repair & Maint. Supplies	104,113	101,815	94,245	85,416	92,600	92,600	-2%
240	Other Supplies	0	0	1,400	612	1,400	1,400	0%
260	Non capital fixed assets	7,249	11,358	14,483	14,483	0	0	-100%
310	Postage	198	176	400	149	400	400	0%
320	Printing- Duplicating-Etc	546	1,040	1,500	1,025	1,500	1,500	0%
330	Publicity- Subscr. & Dues	203	1,258	825	732	525	525	-36%
340	Utility Services	2,514	2,172	2,500	2,433	2,500	2,500	0%
350	Professional Services	28,484	12,422	31,475	29,920	8,475	8,475	-73%
360	Repair & Maint. Services	7,822	6,125	29,425	27,509	20,000	20,000	-32%
370	Travel	56	0	2,000	248	2,000	2,000	0%
380	Training Services	700	1,242	3,600	460	3,600	3,600	0%
390	Other Purchased Services	3,619	6,299	4,400	3,264	4,400	4,400	0%
470	Fabricated Materials	0	0	20,482	3,990	31,085	31,085	52%
510	Insurance	21,131	26,594	29,000	28,560	15,000	15,000	-48%
530	Rent	0	5,992	20,600	20,549	71,800	71,800	249%
541	Compensated Absences Exp	35,914	29,918	0	0	0	0	0%
580	Deductible Insurance Exp	32,276	33,750	14,753	14,752	40,000	40,000	171%
850	Intergovernmental Charges	86,839	91,181	91,181	91,181	91,181	91,181	0%
852	Payroll Charges	4,464	3,771	5,084	4,076	5,410	5,410	6%
853	Computer Charges	7,200	8,250	8,250	8,250	8,250	8,250	0%
854	Personnel Charges	8,928	7,444	10,025	8,038	10,668	10,668	6%
855	PBX Charges	6,277	8,204	8,204	8,204	8,204	8,204	0%
857	CEM Charges	0	0	2,625	2,625	55,000	55,000	1995%
858	GIS Charges	5,000	5,000	6,000	6,000	6,000	6,000	0%
930	Improv other than Bldgs	0	0	1,468,947	473,276	1,682,000	1,682,000	15%
940	Machinery & Equipment	0	0	56,086	56,086	465,000	425,000	658%

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$1,506,372	\$1,253,551	\$3,204,828	\$1,955,944	\$3,937,484	\$3,897,484	22%
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Budget Commentary

This agency'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
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Position Description	Stat	Budgeted Salary	Description	Request	Approved
Central Serv Prog Mgr	0.33	19,255	Crew Cab Diesel Truck	40,000	0
Engineer Technician	0.55	24,985	Sanitary Sewer camera	25,000	25,000
Inspector	0.25	11,672	Sewer Line replacement	925,000	925,000
Laborer	3	146,165	Sewer Line replacement - TSEP Grant	370,000	370,000
Locator	0.5	24,399	Sewer Line replacement- WRDA Grant	387,000	387,000
Metro Operator	3	168,805	Vactor Truck	400,000	400,000
Metro Rate Superintendant	1	69,371	Total	2,147,000	2,107,000
Metro Superintendent	0.63	40,519			
Office Manager	1	37,422			
Operator	4	230,124			
Overtime Pay	0	69,850			
Public Works Director	0.13	11,242			
Summer Staff	1	11,520			
Utility Div Operations Mgr	0.25	16,074			
Total	15.64	881,402			

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5310	Metro Sewer Operation	103	Public Works		4306.40	Treatment & Disposal		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	676,238	655,982	647,183	637,036	656,749	656,749	1%
120	Salaries & Wages Overtime	0	15,467	22,575	32,298	22,575	22,575	0%
130	Salaries & Wages Longevity	0	12,890	12,364	12,363	12,197	12,197	-1%
140	Employer Contributions	327,763	348,794	319,687	328,586	324,842	324,842	2%
190	On behalf payments	661	675	643	672	654	654	2%
210	Office Supplies	1,473	2,102	3,000	4,257	3,000	3,000	0%
220	Operating Supplies	134,750	97,807	217,000	207,101	261,140	261,140	20%
230	Repair & Maint. Supplies	35,382	42,759	68,154	36,081	73,800	73,800	8%
260	Non capital fixed assets	5,452	7,233	9,995	5,660	1,500	1,500	-85%
310	Postage	55	16	3,000	178	3,000	3,000	0%
320	Printing- Duplicating-Etc	705	683	1,000	507	1,000	1,000	0%
330	Publicity- Subscr. & Dues	983	640	3,000	653	3,000	3,000	0%
340	Utility Services	424,519	408,958	507,000	538,168	672,000	672,000	33%
350	Professional Services	145,539	169,444	154,000	153,432	154,000	154,000	0%
360	Repair & Maint. Services	2,815	9,725	14,000	4,243	14,000	14,000	0%
370	Travel	5,078	3,533	5,000	3,601	5,000	5,000	0%
380	Training Services	1,769	2,530	5,000	1,860	5,000	5,000	0%
390	Other Purchased Services	11,582	2,426	10,000	2,199	10,000	10,000	0%
510	Insurance	64,879	68,726	66,000	65,425	67,035	67,035	2%
530	Rent	150	542	650	520	650	650	0%
610	Principal	0	0	733,000	0	896,000	896,000	22%
620	Interest	0	84,586	655,225	418,832	729,013	729,013	11%
830	Depreciation	1,034,069	1,060,940	0	0	0	0	0%
850	Intergovernmental Charges	35,636	37,418	37,418	37,418	37,418	37,418	0%
852	Payroll Charges	3,725	3,757	4,063	3,654	4,063	4,063	0%
853	Computer Charges	6,000	6,500	6,500	6,500	6,500	6,500	0%
854	Personnel Charges	7,450	7,424	8,013	7,204	8,013	8,013	0%
855	PBX Charges	3,865	3,865	3,865	3,865	3,865	3,865	0%
857	CEM Charges	0	56,667	33,500	33,500	33,500	33,500	0%
940	Machinery & Equipment	0	0	40,651	40,650	0	0	-100%
950	Construction in Process	0	0	20,000,000	15,719,268	4,000,000	4,000,000	-80%

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$2,930,538	\$3,112,088	\$23,591,486	\$18,305,727	\$8,009,514	\$8,009,514	-66%
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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

Position Description	Stat	Budgeted Salary
Central Serv Prog Mgr	0.33	19,255
Chief Operator	1	66,346
Customer Service Rep	0.5	9,306
Metro Operator	1	54,278
Operator	8	441,281
Overtime Pay	0	22,575
Public Works Director	0.13	11,242
Superintendent	1	67,236
Total	11.96	691,518

Fixed Assets

Description	Request	Approved
WWTP Phase 2 Upgrades	4,000,000	4,000,000
Surface Tablet	1,500	1,500
Total	4,001,500	4,001,500

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5310	Metro Sewer Operation	103	Public Works		5210.10	Trans To General		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	150,000	217,540	180,875	180,875	380,875	380,875	111%
Total		\$150,000	\$217,540	\$180,875	\$180,875	\$380,875	\$380,875	111%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5320	Metro Repl. & Depr.	103	Public Works		4306.40	Treatment & Disposal		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	0	33,000	35,000	17,000	0	0	-100%
390	Other Purchased Services	0	166,747	0	0	150,000	150,000	0%
830	Depreciation	9,167	9,167	0	0	0	0	0%
Total		\$9,167	\$208,914	\$35,000	\$17,000	\$150,000	\$150,000	329%

Budget Commentary

The Metro Replacement and Depreciation account exists to accumulate funds to allow capital plant and equipment improvements to the Metro Sanitary Sewer District. Sources of funds include transfers, miscellaneous and extraordinary income.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5330	Storm Water	103	Public Works		4306.40	Treatment & Disposal	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
830	Depreciation	4,752	20,960	0	0	0	0 0%
Total		\$4,752	\$20,960	\$0	\$0	\$0	\$0

Budget Commentary

STORM WATER-DEPRECIATION EXPENSE

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5330	Storm Water	103	Public Works		4306.50	Storm Water		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	2,607	17,837	64,113	64,424	61,660	61,660	-4%
120	Salaries & Wages Overtime	0	1,372	16,000	8,884	16,000	0	-100%
140	Employer Contributions	1,283	6,421	29,845	34,166	32,819	32,819	10%
190	On behalf payments	3	69	80	89	62	62	-23%
210	Office Supplies	0	229	0	0	0	0	0%
220	Operating Supplies	3,900	5,560	7,000	4,717	5,000	5,000	-29%
230	Repair & Maint. Supplies	2,296	3,458	5,000	4,651	5,000	5,000	0%
260	Non capital fixed assets	0	0	0	0	1,500	1,500	0%
320	Printing- Duplicating-Etc	1,257	383	500	8	500	500	0%
330	Publicity- Subscr. & Dues	183	882	1,500	523	7,500	7,500	400%
340	Utility Services	0	0	3,000	133	3,000	3,000	0%
350	Professional Services	118,795	81,246	80,000	57,065	144,000	142,500	78%
360	Repair & Maint. Services	0	291	13,000	5,800	13,000	13,000	0%
370	Travel	0	438	2,000	158	2,000	2,000	0%
380	Training Services	220	450	2,000	500	2,000	2,000	0%
390	Other Purchased Services	0	0	3,000	213	3,000	3,000	0%
510	Insurance	0	0	0	0	1,083	1,083	0%
541	Compensated Absences Exp	0	376	0	0	0	0	0%
852	Payroll Charges	14	376	455	506	455	455	0%
854	Personnel Charges	25	744	898	998	898	898	0%
858	GIS Charges	0	0	3,000	3,000	3,000	3,000	0%
930	Improv other than Bldgs	0	0	108,000	88,789	40,000	40,000	-63%
Total		\$130,584	\$120,131	\$339,391	\$274,624	\$342,477	\$324,977	-4%

Budget Commentary

This fund was created to account for expenditures related to the maintenance of the new Storm Water System in accordance with the Butte-Silver Bow Storm Water Ordinance.

Personnel

Position Description	Stat	Budgeted Salary
Engineer Technician	0.35	14,580
Laborer	1	47,080
Total	1.35	61,660

Fixed Assets

Description	Request	Approved
lpads (2)	1,500	1,500
Stormwater Improvements	40,000	40,000
Total	41,500	41,500

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5330	Storm Water	103	Public Works		5210.10	Trans To General		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	0	0	0	0	10,755	10,755	0%
Total		\$0	\$0	\$0	\$0	\$10,755	\$10,755	

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity				
5410	Solid Waste	103	Public Works		4308.01	Solid Waste Services			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
390	Other Purchased Services	1,174,332	1,174,332	1,400,000	1,292,803	1,352,400	1,352,400	-3%	
853	Computer Charges	0	15,000	15,000	15,000	15,000	15,000	0%	
Total		\$1,174,332	\$1,189,332	\$1,415,000	\$1,307,803	\$1,367,400	\$1,367,400	-3%	

Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations. The mission of this activity is the contract collection of solid waste in the Butte-Silver Bow urban areas. Solid waste is hauled by the contractor to the Butte-Silver Bow Landfill for disposal.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5410	Solid Waste	103	Public Works		4308.40	Disposal		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	415,156	442,030	464,977	431,657	530,735	530,735	14%
120	Salaries & Wages Overtime	0	8,958	11,000	15,010	11,000	11,000	0%
130	Salaries & Wages Longevity	0	6,788	9,153	9,010	10,141	10,141	11%
135	Salaries & Wages Clothing Allowa	0	600	300	300	300	300	0%
140	Employer Contributions	178,750	203,154	234,223	199,964	263,075	263,075	12%
190	On behalf payments	386	422	466	429	529	529	14%
210	Office Supplies	1,920	2,788	5,500	2,166	5,500	5,500	0%
220	Operating Supplies	57,402	34,386	44,000	38,389	50,000	50,000	14%
230	Repair & Maint. Supplies	119,397	110,158	102,000	73,783	130,000	130,000	27%
240	Other Supplies	0	1,627	1,500	0	1,500	1,500	0%
260	Non capital fixed assets	31,976	10,346	1,500	1,200	1,500	1,500	0%
310	Postage	368	747	1,100	331	1,100	1,100	0%
320	Printing- Duplicating-Etc	0	441	1,500	382	1,500	1,500	0%
330	Publicity- Subscr. & Dues	784	497	7,000	1,273	7,000	7,000	0%
340	Utility Services	13,124	12,961	15,000	11,976	15,000	15,000	0%
350	Professional Services	127,407	89,514	142,500	60,626	119,700	119,700	-16%
360	Repair & Maint. Services	9,370	15,275	18,000	17,277	16,000	16,000	-11%
370	Travel	298	1,891	1,500	285	1,500	1,500	0%
380	Training Services	250	442	2,500	673	2,500	2,500	0%
390	Other Purchased Services	59,930	172,472	70,000	58,936	70,000	70,000	0%
510	Insurance	18,129	17,021	23,000	15,787	23,000	23,000	0%
530	Rent	93	102	1,700	794	24,500	24,500	1341%
541	Compensated Absences Exp	10,624	19,369	0	0	0	0	0%
830	Depreciation	347,683	359,114	0	0	0	0	0%
850	Intergovernmental Charges	52,888	55,533	55,533	55,533	55,533	55,533	0%
852	Payroll Charges	2,542	3,460	4,259	3,409	4,481	4,481	5%
854	Personnel Charges	5,059	6,843	8,397	6,721	8,835	8,835	5%
855	PBX Charges	0	5,250	5,250	5,250	5,250	5,250	0%
858	GIS Charges	5,000	5,000	5,500	5,500	5,500	5,500	0%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	200,000	0	200,000	0	-100%
940	Machinery & Equipment	0	0	46,000	45,462	685,000	651,000	1315%

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Total	\$1,458,538	\$1,587,186	\$1,483,358	\$1,062,121	\$2,250,679	\$2,016,679	36%
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Budget Commentary

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
Accounting Specialist III	0.08	3,253	Compactor	600,000	600,000
Alley Rally	1	29,000	Computer	1,500	1,500
Engineer Technician	0.1	4,166	Reserve for Cell Expansion	200,000	0
Golf Pro/Driving Range	0.08	3,711	Scale Replacement	51,000	51,000
Graphics Tech	1	22,880	Truck	34,000	0
Inspector	0.25	11,672	Total	886,500	652,500
Laborer	2	97,575			
Operations Manager	0.2	12,858			
Operator	3	178,402			
Overtime Pay	0	11,000			
Public Works Director	0.13	11,242			
PW Project Coordinator	1	35,360			
Scale Attendants	2	71,770			
Temporary Operator	0.5	27,139			
Utility Div Operations Mgr	0.5	32,146			
Total	11.84	552,175			

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5410	Solid Waste	103	Public Works		5210.10	Trans To General		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	35,000	104,051	104,648	104,648	151,200	151,200	44%
Total		\$35,000	\$104,051	\$104,648	\$104,648	\$151,200	\$151,200	44%

Budget Commentary

This budget accounts for the transfer of funds to the General Fund for Indirect Administrative Charges related to various office, which are tax supported. The services provided include such functions as financial and accounting, legal, document retention, planning, treasury, and billing assessment.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5410	Solid Waste	103	Public Works		5210.20	Trans To SID Admin.		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
Total		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0%

Budget Commentary

Transfer of administrative charges for overseeing SID's to SID Administration Fund. Revenue Acct: 2500.000.3830.14.000

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5711	Community Facilities	117	Government Buildings		4112.01	Facilities Administration		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	8,500	0	8,500	8,500	0%
140	Employer Contributions	0	0	15,778	0	16,409	16,409	4%
190	On behalf payments	0	0	8	0	8	8	0%
220	Operating Supplies	1,836	2,802	4,400	2,380	4,400	4,400	0%
230	Repair & Maint. Supplies	2,932	2,491	5,040	4,336	5,040	5,040	0%
340	Utility Services	28,517	25,076	36,500	22,042	36,500	36,500	0%
360	Repair & Maint. Services	5,258	1,546	22,800	4,010	22,800	22,800	0%
390	Other Purchased Services	880	800	1,710	672	1,710	1,710	0%
530	Rent	0	398	500	0	500	500	0%
830	Depreciation	18,128	18,128	0	0	0	0	0%
852	Payroll Charges	0	0	419	0	419	419	0%
854	Personnel Charges	0	0	826	0	826	826	0%
Total		\$57,550	\$51,242	\$96,481	\$33,440	\$97,112	\$97,112	1%

Budget Commentary

This facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and the tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.

Personnel

Position Description	Stat	Budgeted Salary
Extra Staff	1	8,500
Total	1	8,500

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health		4401.80	Home Health Services		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	39,029	0	0	0	0	0	0%
140	Employer Contributions	10,830	0	0	0	0	0	0%
190	On behalf payments	65	0	0	0	0	0	0%
210	Office Supplies	246	0	0	0	0	0	0%
220	Operating Supplies	8,925	0	0	0	0	0	0%
230	Repair & Maint. Supplies	15	0	0	0	0	0	0%
310	Postage	357	0	0	0	0	0	0%
320	Printing- Duplicating-Etc	42	0	0	0	0	0	0%
330	Publicity- Subscr. & Dues	918	0	0	0	0	0	0%
340	Utility Services	619	0	0	0	0	0	0%
360	Repair & Maint. Services	1,025	0	0	0	0	0	0%
370	Travel	59	0	0	0	0	0	0%
390	Other Purchased Services	2,508	0	0	0	0	0	0%
510	Insurance	14,760	0	0	0	0	0	0%
530	Rent	19,847	0	0	0	0	0	0%
811	Loss on Asset Disposal	6,932	0	0	0	0	0	0%
830	Depreciation	1,503	0	0	0	0	0	0%
852	Payroll Charges	416	0	0	0	0	0	0%
853	Computer Charges	2,280	0	0	0	0	0	0%
854	Personnel Charges	923	0	0	0	0	0	0%
855	PBX Charges	3,142	0	0	0	0	0	0%
Total		\$114,442	\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The mission of this program is to provide health care to the elderly and others who are confined to their homes. Funding is provided by Medicare and Medicaid and private insurance.

Personnel Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
5712	Home Health	807	Home Health	4401.81	Skilled Nursing			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	120,693	0	0	0	0	0	0%
140	Employer Contributions	40,794	0	0	0	0	0	0%
190	On behalf payments	118	0	0	0	0	0	0%
230	Repair & Maint. Supplies	501	0	0	0	0	0	0%
370	Travel	93	0	0	0	0	0	0%
380	Training Services	85	0	0	0	0	0	0%
852	Payroll Charges	553	0	0	0	0	0	0%
854	Personnel Charges	1,140	0	0	0	0	0	0%
Total		\$163,976	\$0	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates the Skilled Nursing program as an adjunct to its regular Home Health program. This program is funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5712	Home Health	807	Home Health		4401.82	Phys. Therapy	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
390	Other Purchased Services	46,440	0	0	0	0	0 0%
Total		\$46,440	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5712	Home Health	807	Home Health		4401.83	Occ. Therapy	
		Actual			2015 - 2016		2016 - 2017
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
390	Other Purchased Services	2,580	0	0	0	0	0 0%
Total		\$2,580	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5712	Home Health	807	Home Health		4401.84	Speech Therapy	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
390	Other Purchased Services	2,759	0	0	0	0	0
Total		\$2,759	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5712	Home Health	807	Home Health		4401.86	Aide	
		Actual		2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
852	Payroll Charges	6	0	0	0	0	0
854	Personnel Charges	12	0	0	0	0	0
Total		\$18	\$0	\$0	\$0	\$0	\$0

Budget Commentary

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity				
5713	Small Business Incubator	190	BSB Econ Development		4702.10	SBI Administration			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	45,920	42,644	45,270	43,458	41,491	41,491	-8%	
130	Salaries & Wages Longevity	0	5,470	3,773	3,643	3,900	3,900	3%	
140	Employer Contributions	21,749	22,663	22,778	21,695	22,198	22,198	-3%	
190	On behalf payments	46	48	45	47	41	41	-9%	
210	Office Supplies	512	854	1,100	511	500	500	-55%	
220	Operating Supplies	2,819	3,293	1,600	2,375	1,600	1,600	0%	
230	Repair & Maint. Supplies	1,411	3,439	3,100	2,467	3,100	3,100	0%	
310	Postage	0	97	105	0	105	105	0%	
320	Printing- Duplicating-Etc	1	0	70	0	70	70	0%	
330	Publicity- Subscr. & Dues	242	125	900	130	200	200	-78%	
340	Utility Services	36,717	39,284	42,500	40,201	40,000	40,000	-6%	
350	Professional Services	0	130	42,251	41,947	5,000	5,000	-88%	
360	Repair & Maint. Services	5,620	5,715	8,049	1,825	5,000	5,000	-38%	
390	Other Purchased Services	5,810	6,623	10,100	9,674	10,100	10,100	0%	
510	Insurance	8,506	9,305	5,900	5,648	5,000	5,000	-15%	
530	Rent	1,413	1,884	3,454	2,194	3,454	3,454	0%	
541	Compensated Absences Exp	1,267	946	0	0	0	0	0%	
610	Principal	0	0	0	0	23,394	24,015	0%	
620	Interest	0	0	0	0	2,930	2,380	0%	
830	Depreciation	9,576	8,931	0	0	0	0	0%	
850	Intergovernmental Charges	2,760	2,898	2,898	2,898	2,898	2,898	0%	
852	Payroll Charges	326	331	380	326	364	364	-4%	
853	Computer Charges	1,200	1,642	1,642	1,642	1,642	1,642	0%	
854	Personnel Charges	652	654	749	643	719	719	-4%	
855	PBX Charges	1,025	1,025	1,025	1,025	1,025	1,025	0%	
930	Improv other than Bldgs	0	0	0	39,059	185,000	185,000	0%	
950	Construction in Process	0	0	0	0	0	0	0%	
Total		\$147,573	\$158,001	\$197,689	\$221,409	\$359,731	\$359,802	82%	

Budget Commentary

The Business Development Center (BDC) – also known as the Business Incubator, provides space at reasonable and affordable rates to start-ups and other businesses and service providers. The BDC provides tenants access to meeting rooms, photocopier, and other shared services. The BDC also houses Butte-Silver Bow government offices and State of MT satellite offices.

Personnel

Position Description	Stat	Budgeted Salary
Building Manager	1	40,933
Community Dev Director	0.05	4,458
Total	1.05	45,391

Fixed Assets

Description	Request	Approved
Boiler System	185,000	185,000
Total	185,000	185,000

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity		
5715	MR Infrastructure Project	190	BSB Econ Development		4702.10	SBI Administration	
Actual		2015 - 2016			2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved
830	Depreciation	92,680	92,680	0	0	0	0
Total		\$92,680	\$92,680	\$0	\$0	\$0	\$0

Budget Commentary

The fund was established in August, 2003 after the passage of Resolution 03-56. This resolution gave approval to borrow funds from the State of Montana, Board of Investments through the MBOI Infrastructure Loan Program. Under the program the local government borrows funds to construct infrastructure and assist in economic development projects. This particular project relates to transformer infrastructure at Montana Resources. The local government has assessed a Use Fee on the infrastructure to Montana Resources sufficient to meet the debt service obligations for the particular fiscal year.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	102	Finance & Budget		4105.20	Finance & Budget		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	979	1,401	2,000	1,875	2,000	2,000	0%
310	Postage	48,184	53,529	55,000	55,000	58,000	58,000	5%
530	Rent	2,772	2,079	5,000	2,772	5,000	5,000	0%
Total		\$51,934	\$57,010	\$62,000	\$59,647	\$65,000	\$65,000	5%

Budget Commentary

This budget is for the operations and maintenance of the City and County of Butte-Silver Bow's centralized mailing processing services.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	117	Government Buildings		4112.01	Facilities Administration		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	42,155	24,685	37,602	14,414	37,785	37,785	0%
130	Salaries & Wages Longevity	0	53	53	0	54	54	2%
140	Employer Contributions	22,949	15,413	26,701	7,705	27,541	27,541	3%
190	On behalf payments	42	25	37	14	37	37	0%
852	Payroll Charges	304	143	557	93	557	557	0%
854	Personnel Charges	628	284	1,097	183	1,097	1,097	0%
Total		\$66,078	\$40,603	\$66,047	\$22,410	\$67,071	\$67,071	2%

Budget Commentary

Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Engineer	0.1	5,482
Extra Staff	1	25,402
Service Employee II	0.2	6,955
Total	1.3	37,839

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	320	Central Equipment		5001.30	Equipment Maintenance		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	471,472	474,599	478,390	455,659	487,487	487,487	2%
120	Salaries & Wages Overtime	0	8,186	14,000	2,280	14,000	14,000	0%
140	Employer Contributions	248,110	264,372	261,696	242,475	265,662	265,662	2%
190	On behalf payments	461	483	477	458	488	488	2%
210	Office Supplies	672	371	1,000	1,000	1,000	1,000	0%
220	Operating Supplies	15,281	10,897	13,555	12,234	13,555	13,555	0%
230	Repair & Maint. Supplies	769,399	734,302	730,793	446,084	756,998	756,998	4%
260	Non capital fixed assets	13,473	7,079	11,500	10,931	11,500	0	-100%
320	Printing- Duplicating-Etc	283	335	283	560	283	283	0%
330	Publicity- Subscr. & Dues	2,115	2,719	9,092	7,444	10,000	10,000	10%
350	Professional Services	1,647	381	72,240	74,259	52,035	52,035	-28%
360	Repair & Maint. Services	3,829	5,872	4,600	4,054	3,600	3,600	-22%
370	Travel	0	0	1,000	0	1,000	1,000	0%
380	Training Services	823	1,125	1,000	750	1,000	1,000	0%
390	Other Purchased Services	1,696	2,833	5,990	3,684	2,990	2,990	-50%
530	Rent	156	147	1,200	458	1,200	1,200	0%
541	Compensated Absences Exp	32,712	0	0	0	0	0	0%
830	Depreciation	178,496	180,783	0	0	0	0	0%
852	Payroll Charges	2,786	2,907	3,050	2,764	3,050	3,050	0%
854	Personnel Charges	5,720	5,742	6,017	5,451	6,017	6,017	0%
920	Buildings	0	0	0	0	0	0	0%
930	Improv other than Bldgs	0	0	0	0	0	0	0%
940	Machinery & Equipment	0	0	154,500	148,680	374,625	177,625	15%
Total		\$1,749,128	\$1,703,133	\$1,770,383	\$1,419,225	\$2,006,490	\$1,797,990	2%

Budget Commentary

Central Equipment Maintenance: This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by internal charges.

Personnel

Position Description	Stat	Budgeted Salary
Equip Maint Worker	1	52,871
Machinist	7	367,476
Machinist/Foreman	1	67,142
Overtime Pay	0	14,000
Total	9	501,490

Fixed Assets

Description	Request	Approved
Asphalt Zipper	165,000	165,000
Asphalt zipper	165,000	0
DPF Cleaning Tool	7,000	0
Misc Diagnostic Equip	11,500	0
Scotchman Ironworker	25,000	0
Wire Feed Welder	12,625	12,625
Total	386,125	177,625

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6010	Central Equipment	320	Central Equipment		5001.32	Central Equip Shop Facilities		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
920	Buildings	0	0	0	0	243,000	243,000	0%
Total		\$0	\$0	\$0	\$0	\$243,000	\$243,000	

Budget Commentary

This budget will account for the relocation of the City and County of Butte-Silver Bow shops and the donation and re-assembling of three pole barns from the Environmental Protection Agency. The costs of the dis-assemble and re-assemble will be covered by a transfer into this account from the Montana Pole Institute, Fund 2399.

Personnel

Fixed Assets

Description	Request	Approved
Costs associated with Pole Barns	243,000	243,000
Total	243,000	243,000

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6030	Central Edp & Comm	102	Finance & Budget		5003.01	EDP Service		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	232,769	253,040	407,724	274,960	410,401	410,401	1%
140	Employer Contributions	91,829	102,808	144,332	109,133	161,921	161,921	12%
190	On behalf payments	234	254	406	270	409	409	1%
210	Office Supplies	3,658	1,167	4,429	1,143	4,429	4,429	0%
220	Operating Supplies	6,188	10,137	7,174	6,253	7,174	7,174	0%
230	Repair & Maint. Supplies	1,701	848	2,842	0	2,842	2,842	0%
260	Non capital fixed assets	29,750	4,539	9,621	2,108	3,800	3,800	-61%
310	Postage	65	6	250	15	250	250	0%
320	Printing- Duplicating-Etc	132	188	381	173	381	381	0%
330	Publicity- Subscr. & Dues	0	0	2,864	2,864	2,864	2,864	0%
340	Utility Services	4,600	6,924	8,466	7,996	7,566	7,566	-11%
350	Professional Services	1,580	24,189	127,017	28,145	107,017	107,017	-16%
360	Repair & Maint. Services	28,050	27,320	30,746	42,691	50,746	50,746	65%
370	Travel	0	142	500	206	500	500	0%
380	Training Services	40	2,990	3,252	1,059	3,252	3,252	0%
390	Other Purchased Services	15,353	27,000	25,028	21,420	25,928	25,928	4%
530	Rent	625	0	0	0	0	0	0%
541	Compensated Absences Exp	15,937	0	0	0	0	0	0%
811	Loss on Asset Disposal	0	3,662	0	0	0	0	0%
830	Depreciation	4,345	4,811	0	0	0	0	0%
852	Payroll Charges	1,240	1,477	2,040	1,844	2,692	2,692	32%
854	Personnel Charges	2,540	2,918	4,025	3,637	5,311	5,311	32%
855	PBX Charges	2,034	5,049	5,049	5,049	5,049	5,049	0%
Total		\$442,671	\$479,469	\$786,146	\$508,964	\$802,532	\$802,532	2%

Budget Commentary

The Management Information Systems (MIS) Division of the Finance and Budget Department provides a wide variety of technology services to the City and County of Butte-Silver Bow. These services include, but are not limited to, data and voice communications, information technology infrastructure, security, software development, technical support and technical training. The division is financed by internal user charges.

Personnel

Position Description	Stat	Budgeted Salary
Finance & Budget Director	0.05	5,196
Interns	1	26,000
IT Computer Analyst	1	48,140
IT Manager	1	83,230
IT Programmer	1	48,140
JR Systems Engineer	1	37,440
Project Manager	1	65,975
Public Information Officer	1	48,140
System Administrator	1	48,140
Total	8.05	410,401

Fixed Assets

Description	Request	Approved
Environmental Monitor	800	800
Laptop Replacement	3,000	3,000
Total	3,800	3,800

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity				
6030	Central Edp & Comm	999	Non-Dept Aligned Activity		5070.01	PBX			
		Actual			2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved		
110	Salaries & Wages	80,970	70,697	78,636	70,831	84,215	84,215	7%	
130	Salaries & Wages Longevity	0	9,035	6,232	6,012	6,558	6,558	5%	
140	Employer Contributions	39,402	39,407	36,799	37,319	38,985	38,985	6%	
190	On behalf payments	81	80	79	77	84	84	6%	
210	Office Supplies	541	0	795	77	795	795	0%	
220	Operating Supplies	0	60	1,750	0	1,750	1,750	0%	
230	Repair & Maint. Supplies	0	0	85	0	85	85	0%	
340	Utility Services	48,402	31,763	73,600	30,647	60,500	60,500	-18%	
350	Professional Services	0	0	648	0	648	648	0%	
360	Repair & Maint. Services	0	0	500	0	500	500	0%	
390	Other Purchased Services	0	0	0	0	0	0	0%	
852	Payroll Charges	855	899	1,000	885	1,326	1,326	33%	
853	Computer Charges	800	800	800	800	800	800	0%	
854	Personnel Charges	1,751	1,776	1,973	1,745	2,616	2,616	33%	
Total		\$172,802	\$154,517	\$202,897	\$148,393	\$198,862	\$198,862	-2%	

Budget Commentary

The PBX network offers telephone and voice mail services to all departments and agencies of Butte-Silver Bow. The network is financed by charges based on the number of extensions used by each department or agency. The current PBX network was installed in 1999.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Intern	1	4,400
Operator	1	40,727
Relief Operator/Sec II	1.5	45,646
Total	3.5	90,773

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin Services	102	Finance & Budget		5007.02	Payroll		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	0	0	65,680	57,632	66,621	66,621	1%
140	Employer Contributions	0	0	26,508	22,061	27,546	27,546	4%
190	On behalf payments	0	0	66	58	66	66	0%
210	Office Supplies	0	0	1,000	1,084	1,000	1,000	0%
220	Operating Supplies	0	0	6,000	760	6,000	6,000	0%
230	Repair & Maint. Supplies	0	0	400	0	400	400	0%
260	Non capital fixed assets	0	0	1,600	1,215	0	0	-100%
310	Postage	0	0	800	546	800	800	0%
320	Printing- Duplicating-Etc	0	0	3,000	10	3,000	3,000	0%
330	Publicity- Subscr. & Dues	0	0	4,000	0	4,000	4,000	0%
340	Utility Services	0	0	125	0	125	125	0%
350	Professional Services	0	0	3,000	0	3,000	3,000	0%
360	Repair & Maint. Services	0	0	2,000	398	2,000	2,000	0%
370	Travel	0	0	1,500	0	1,500	1,500	0%
380	Training Services	0	0	400	0	2,000	2,000	400%
390	Other Purchased Services	0	0	4,000	90	10,000	10,000	150%
541	Compensated Absences Exp	-3,591	6,891	0	0	0	0	0%
830	Depreciation	8,172	8,172	0	0	0	0	0%
852	Payroll Charges	0	0	463	26	463	463	0%
854	Personnel Charges	0	0	914	52	914	914	0%
Total		\$4,582	\$15,064	\$121,456	\$83,931	\$129,435	\$129,435	7%

Budget Commentary

The payroll department is responsible for processing all payroll checks for the City and County of Butte-Silver Bow. The department also pays all related employer provided benefits and deductions as authorized or otherwise provided in union contracts.

Personnel

Fixed Assets

Position Description	Stat	Budgeted Salary
Accounting Specialist	0.25	8,133
Finance & Budget Director	0.05	5,196
Payroll Supervisor	1	53,292
Total	1.3	66,621

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin Services	108	Personnel Office	5007.01	Personnel Office			
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	217,609	244,931	237,607	214,071	268,836	268,836	13%
120	Salaries & Wages Overtime	0	998	0	0	0	0	0%
130	Salaries & Wages Longevity	0	1,350	0	0	0	0	0%
140	Employer Contributions	83,208	99,758	97,052	87,266	111,867	111,867	15%
190	On behalf payments	231	247	237	214	269	269	14%
210	Office Supplies	3,937	1,736	2,200	1,932	2,200	2,200	0%
220	Operating Supplies	1,947	7,285	1,740	1,813	5,340	5,340	207%
230	Repair & Maint. Supplies	516	476	400	113	400	400	0%
260	Non capital fixed assets	0	1,300	6,102	5,154	1,500	1,500	-75%
310	Postage	1,533	1,203	800	622	800	800	0%
320	Printing- Duplicating-Etc	1,301	7,011	6,000	5,610	7,000	7,000	17%
330	Publicity- Subscr. & Dues	10,553	4,851	5,000	3,250	5,000	5,000	0%
340	Utility Services	1,099	642	1,497	617	1,497	1,497	0%
350	Professional Services	12,245	4,372	10,496	9,860	13,640	13,640	30%
360	Repair & Maint. Services	892	1,462	1,331	850	1,331	1,331	0%
370	Travel	1,668	475	2,700	794	1,700	1,700	-37%
380	Training Services	3,147	195	10,708	7,965	15,000	15,000	40%
390	Other Purchased Services	26,876	12,059	9,544	18,208	5,100	5,100	-47%
852	Payroll Charges	443	818	1,479	1,015	1,630	1,630	10%
853	Computer Charges	2,400	18,047	18,047	18,047	18,047	18,047	0%
854	Personnel Charges	915	1,616	2,916	2,001	3,215	3,215	10%
855	PBX Charges	2,900	5,049	5,049	5,049	5,049	5,049	0%
Total		\$373,420	\$415,878	\$420,905	\$384,450	\$469,421	\$469,421	12%

Budget Commentary

The mission of the Human Resources Department is to administer a centralized and comprehensive program of personnel administration, employee relations, health/safety management, and risk management. Specifically, the department is responsible for wage/salary administration, position classifications, contract negotiation and interpretation, benefit administration, employee relations, personnel records, compliance reviews, personnel policies, administering recruitment and compliance with recruitment practices, position descriptions, drug and alcohol testing policy, health/safety and risk management, worker's compensation, and property and liability claim management.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
HR & Payroll Tech	1	33,534	Computer	1,500	1,500
HR SPECIALIST	1	41,659	Total	1,500	1,500
Human Resource Director	1	78,456			
Risk Mgmt Analyst	2	115,187			
Total	5	268,836			

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6031	Central Admin Services	416	Planning & Management		5006.01	Other Intragov. Activity		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
210	Office Supplies	2,464	1,298	4,000	1,304	4,000	4,000	0%
360	Repair & Maint. Services	6,702	6,296	9,500	7,182	12,000	10,000	5%
530	Rent	3,948	3,948	3,960	3,619	3,960	3,960	0%
853	Computer Charges	200	36	36	36	36	36	0%
Total		\$13,314	\$11,578	\$17,496	\$12,141	\$19,996	\$17,996	3%

Budget Commentary

Central Copier.

Personnel

Fixed Assets

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6035	GIS Operations	122	Planning Board		4110.30	Planning		
		Actual		2015 - 2016		2016 - 2017		
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
110	Salaries & Wages	48,485	49,238	70,493	62,940	42,808	42,808	-39%
140	Employer Contributions	20,008	20,562	28,236	21,818	18,111	18,111	-36%
190	On behalf payments	48	49	71	63	43	43	-39%
210	Office Supplies	2,971	942	1,800	1,713	1,800	1,800	0%
220	Operating Supplies	146	873	5,470	0	5,470	5,470	0%
230	Repair & Maint. Supplies	1,332	0	4,400	3,356	4,400	4,400	0%
260	Non capital fixed assets	0	2,324	0	0	1,400	1,400	0%
310	Postage	0	0	55	1	55	55	0%
340	Utility Services	24	28	50	79	50	50	0%
350	Professional Services	0	0	4,675	0	4,675	4,675	0%
360	Repair & Maint. Services	819	0	1,000	519	1,000	1,000	0%
370	Travel	0	0	1,000	69	1,000	1,000	0%
380	Training Services	0	0	3,500	0	3,500	3,500	0%
541	Compensated Absences Exp	-3,782	5,695	0	0	0	0	0%
830	Depreciation	1,562	1,640	0	0	0	0	0%
852	Payroll Charges	299	311	455	324	303	303	-33%
853	Computer Charges	600	9,844	9,844	9,844	9,844	9,844	0%
854	Personnel Charges	616	615	897	638	599	599	-33%
Total		\$73,128	\$92,122	\$131,946	\$101,365	\$95,058	\$95,058	-28%

Budget Commentary

This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.

Personnel			Fixed Assets		
Position Description	Stat	Budgeted Salary	Description	Request	Approved
GIS Program Analyst II	0.4	18,694	Server - Gis	1,400	1,400
Special Projects Planner	0.45	24,114	Total	1,400	1,400
Total	0.85	42,808			

PRELIMINARY BUDGET

City and County of Butte-Silver Bow 2016-2017 Annual Budget - Detail of Expenditures

Fund		Department			Activity			
6050	Employee Health Ins	108	Personnel Office		5009.20	Self-Funded Program		
		Actual			2015 - 2016		2016 - 2017	
Obj No	Description	2013-2014	2014-2015	Budget	Actual	Request	Approved	
350	Professional Services	4,342,107	4,754,529	5,007,339	5,254,161	5,700,000	5,700,000	14%
Total		\$4,342,107	\$4,754,529	\$5,007,339	\$5,254,161	\$5,700,000	\$5,700,000	14%

Budget Commentary

The City and County of Butte-Silver Bow administers a self-insured health insurance program for the benefit of its employees. The objective of this program is to provide an adequate level of health insurance coverage within a premium structure that remains stable from year-to-year. The program purchases individual and aggregate stop-loss insurance. Claims handling is contractually provided by a Third Party Administrator. The program is administered by a committee comprised of employees and the employer.

Personnel

Fixed Assets