



APPROVED BUDGET

BUTTE-SILVER BOW CONSOLIATED GOVERNMENT

FISCAL YEAR 2009-2010

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Butte-Silver Bow, Montana Consolidated Government

APPROVED
OPERATING AND CAPITAL BUDGET
Fiscal Year 2009 - 2010

Title	Name
Chief Executive	Paul David Babb
<u>Council of Commissioners</u>	
Council Chairman-District No.12	Dave Palmer
Council Member-District No. 1	Glen Granger
Council Member-District No. 2	Joseph E.Lee
Council Member-District No.3	John P. Morgan
Council Member-District No.4	Terry L. Schultz
Council Member-District No.5	Charlie O'Leary
Council Member-District No.6	Wally Frasz
Council Member-District No.7	Mark Moodry
Council Member-District No.8	Ristene Hall
Council Member-District No.9	Dan Foley
Council Member-District No.10	Mike Sheehy
Council Member-District No.11	Cindi Shaw
<u>Department Staff</u>	
Finance & Budget Director	Jeff Amerman
Personnel Director	Lindsey Ide
Planning Director/Superfund Coord.	Jon Sesso
Civic Center Manager	Bill Melvin
Fire Coordinator	Jeffery Miller
Public Works Director	Dan Dennehy
Health Director	Theresa Hocking
URA/Community Develop. Director	Karen Byrnes
Management Information Director	Linda Sajor-Joyce
<u>Elected Officials</u>	
County Attorney	Eileen Joyce
Treasurer	Patrick Callaghan
Sheriff	John Walsh
Clerk & Recorder	Sally Hollis
Clerk of Courts	Lori Maloney
Auditor	Danette Harrington
Superintendent of Schools	Cathy F Maloney
Coroner	Lee LaBreche
Public Administrator	Jeanne Joki Tanner
Assessor	Dan Fisher

Distinguished Budget Presentation Award for FY 2008-2009

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City & County of Butte-Silver Bow for its annual budget for the fiscal year beginning July 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City & County of Butte-Silver Bow

Montana

For the Fiscal Year Beginning

July 1, 2008

Handwritten signature of the President of GFOA.

President

Handwritten signature of the Executive Director of GFOA.

Executive Director



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BUTTE-SILVER BOW
OFFICE OF THE CHIEF EXECUTIVE

Courthouse, 155 W. Granite Street, Suite 106
Butte, Montana 59701-9256

September 28, 2009

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

Today, as I write this letter as your Chief Executive, Our Community, State, Country, and for that matter, the World, face a future that will be even more challenging. As your Chief Executive, I am not going to be satisfied to see the progress we have made slip away, or our community's economic development efforts be thwarted by excuses attributed to the U.S. and worldwide economic downturn.

You can rest assured that this administration will continue to work hard and will make the tough and not always popular decisions needed to create significant change. My message to you is simple, you elected me to create and implement a series of plans to stop our community's decline and create a straightforward path to rebuild our community.

This budget document is in its second year offering a completely new way of presenting our budget. The information presented in this document is designed to clearly show how individual departments are tied to performance and the expenditure of tax dollars, while at the same time stating your government's vision, mission, goals, and objectives.

The 2009-2010 annual budget for the City and County of Butte-Silver Bow is hereby submitted. This report includes all funds and accounts for the government for which a budget and an appropriation have been prepared. To the best of our knowledge and belief, the enclosed data are accurate in all material respects.

For the first time in five years, Butte-Silver Bow experienced a decreased mill value. This reduction in value was for the most part, a combination of reduced gross proceeds and the results of the Montana Department of Revenue reappraisal of property values. The gross proceeds reduction was due to a suppressed copper price from the world-wide economic downturn. Copper prices have again rebounded and are expected to remain strong, although not at the record highs seen in the previous several years. The \$49,017 mill value is down \$717 from the prior year.

The realty sector of the community remains strong as homes, investment properties, and commercial properties are moving at a steady pace. The Butte-Silver Bow Planning Department reports that new housing starts in the urban corridor continue to trend upwards. Local optimism is apparent as various developers continue to establish new subdivisions. These subdivisions have added a substantial number of new housing lots on the lower West Side, the East Side, and South Butte.

"Butte is open for business!" remains a central theme of my administration. Continuing expansion in the business community demonstrates this is not just a catch-phrase, it is truly a

reality. In uptown Butte, the URA (Urban Revitalization Agency) has partnered with several businesses to enhance and renovate historic buildings through a combination of grants and loans. Current renovations are underway at the Sears Building, the Miners Bank (Phoenix Building), the Eugina, the Kelly Block, and the Acoma. The URA continues to partner with the School District to complete upgrades to Naranche Stadium including the installation of stadium seating for 1900 spectators. The sidewalk replacement program continues through partnerships with private property owners.

A major undertaking in the URA district is the renovation and new construction on the Butte-Silver Bow Archives. This \$7.5 million, voter approved project recently broke ground and is now underway. The initial bond issue of \$4.5 million occurred in July. This issue was boosted by favorable market interest rates and an "A+" underlying bond rating. This was the first time Butte-Silver Bow has obtained an independent bond rating for a general obligation bond. This resulted in a municipal bond rating of "AAA" for this issue, saving the taxpayers approximately \$340,000 in interest as compared to the rates used when the voters approved the bond. The second bond issue of \$3.0 million closed in March 2009 and the project is scheduled for substantial completion in the spring of 2010.

The East Butte Renovation and Rehabilitation Agency (RRA) experienced another year of continued growth, as a drive down East Park Street will confirm. Dr. Peggy Cheman-Lowney, Dentist, and the Craftsman's Corner completed construction of new buildings in the RRA. In downtown Butte, Toyota of Butte completed construction on a new state-of-the-art facility on south Harrison. Starbucks and Aaron's also completed major construction projects and are open for business. Fuel Fitness opened a new establishment in the former Rex building.

In the Port of Montana Business Development District, SeaCast, Inc., in conjunction with Butte-Silver Bow, is nearing completion of Phase II of a \$5.5 million project that is projected to provide 80 - 100 new jobs in the foundry and casting business. The Phase II construction includes a titanium component that positions SeaCast in an elite group as one of only a handful of titanium foundries in the nation. Additionally, Bell Mont Properties has finished constructing a \$1.8 million distribution center for Old Dominion Trucking. The center boasts twenty four cross-dock bays and employs 20-25 people. Local officials have successfully obtained General Purpose Foreign Trade Zone (FTZ) status for Butte-Silver Bow. This FTZ status will greatly benefit current and future companies in the district as well as companies located outside the district.

Butte-Silver Bow garnered national recognition by being awarded the host site of the National Folk Festival for the years 2008 – 2010. This is the first time the Festival has been held in Montana and was considered an outstanding success. This cultural event reinforces Butte's status as a city of festivals, joining Evel Knievel Days, An Ri Ra Montana Irish Festival and, of course, Butte's famous St. Patrick's Day celebrations.

As part of an on-going campaign to beautify our city, staff and administration have come together in a joint effort with community members to establish a uniform and comprehensive evaluation method to address surplus, county-owned properties. This successful community enrichment effort has seen a number of targeted properties transferred to private ownership. A good number of structures are now being renovated and returned to the tax rolls. Previously vacant properties are being developed. These improvements have all been accomplished while balancing community development with a strong and continuing commitment to historic preservation.

The property tax mill levy has been set at 349.84 mills, which includes 3.24 mills for debt service on the general obligation bond issue for renovation of the Butte-Silver Bow Civic Center, 16.26 mills for debt service on the general obligation bond issue for the Law Enforcement Agency administration building renovation/detention facility construction, 2.56 mills for debt service on the general obligation bond issue for the purchase of a new aerial ladder truck, 7.11 mills for debt service on the general obligation bond issue for the Archives building renovation and expansion project and 2.90 mills for the Damages and Judgment fund.

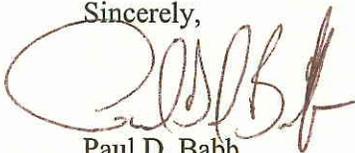
As in previous years, a substantial share of increase in the FY 09-10 budgets is due to an increase in wages for all employees and a \$30.00 per month increase in employer provided benefits, generally intended to help defray the cost of health insurance premiums. For non-union employees and fire fighters, BSB is now in the second of a three year compensation adjustment intended to bring these government employees to the mid-point of an established market wage rate. Additionally, funds were appropriated from non-tax cash reserves for extensive repair and rehabilitation of the elevators in the courthouse as well as energy retrofits in various government buildings. All positions funded in the FY 08-09 budget were funded in the FY 09-10 budget. The Council of Commissioners voted to approve several new positions in Butte-Silver Bow, as well. These include three .5 laborers in the Parks Department, two librarians, two police officers and a misdemeanor probation officer. The librarians are funded for two years at nearly fifty percent through a state grant. The police officers are funded for three years through federal sources, after which time they will be funded locally.

The financial position of the City-County as represented by this budget is sound and this budget should preserve that condition for FY 09-10. Budgeted reserves in the tax-supported funds remain strong. Basic levels of service delivery have been maintained and, as noted above, there have been several increases in staffing.

I want to express my sincere thanks to all those who helped assemble and balance this budget. This includes Department Heads and Elected Officials, the Council of Commissioners, the entire Finance and Budget Office staff and particularly Jeff Amerman, Finance & Budget Director.

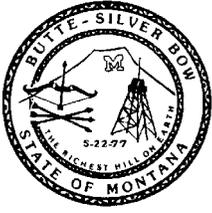
It is with a continued spirit of optimism that Butte looks to the future. The "can do" attitude of our great citizens serves us well as we move forward. Make no mistake, Butte is open for business; and together, we will build a better Butte!

Sincerely,

A handwritten signature in black ink, appearing to read "Paul D. Babb". The signature is stylized and cursive, with a large initial "P" and "B".

Paul D. Babb
Chief Executive

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Office of Finance and Budget Administration

Butte-Silver Bow Courthouse
Butte, Montana 59701
(406) 497-6320

Budget Message

September 28, 2010

Council of Commissioners and Citizens of the City and County of Butte-Silver Bow:

This document is the Approved Operating and Capital Budget for the City and County of Butte-Silver Bow, Montana for the fiscal year ending June 30, 2010 (FY 10). A summary of the Final Budget follows.

Overview of Budgeted Resources

The following table depicts the projected beginning balances, estimated revenues, recommended budgeted expenditures, and projected ending balances for FY 10. All county funds are included in the foregoing budget. The table reflects estimated revenues of \$92,112,020, budgeted expenditures of \$123,090,579, resulting in a projected ending balance of \$95,919,995 for all funds. An explanation of the significant changes in fund and cash balances (those greater than 10%) is provided on the following page.

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2009 through June 30, 2010 (FY 2010) PROJECTED BALANCE

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 6,339,705	\$ 34,422,839	\$ 4,597,511	\$ 9,754,832	\$ 69,188,743	\$ 2,594,924	\$ 126,898,554
Total Estimated Revenues	19,191,404	35,688,539	7,953,786	291,666	23,518,327	5,468,298	92,112,020
Budgeted Expenditures	20,425,372	51,081,865	6,428,285	6,745,688	32,257,001	6,152,368	123,090,579
Projected Ending Fund/Working Capital Balance	\$ 5,105,737	\$ 19,029,513	\$ 6,123,012	\$ 3,300,810	\$ 60,450,069	\$ 1,910,854	\$ 95,919,995

Listed below are explanations of the significant changes in fund balance/cash, for each of the major fund groups.

General Fund

- The budgeted change in General Fund balance is a decrease of 28% or about \$1.2 million. Because we traditionally budget conservatively,



the actual expenditures for the last three years average only 91% of budget. A more accurate projection is expenditure leaving the fund balance with a 6% decrease or approximately \$283,700.

Special Revenue Funds

- Special Revenue Funds are projected to decrease 45% overall. The vast majority of this decrease is due to budgeted capital expenditures of \$12 million in the Ramsey TIFID. These expenditures are related to the SeaCast building project and Waste Water Treatment Line infrastructure project. An additional \$5.3 million in capital expenditures are budgeted for the NRD Greenway restoration project s.

Debt Service Funds

- Debt Service Funds show a projected increase of 33% or \$1,525,501.

Capital Project Funds

- The Capital Projects Funds are projected to decrease \$6,454,022 or 66%. There are three major projects currently underway. \$600,000 has been appropriated to repair and renovate the historic elevators in the Courthouse. \$400,000 has been appropriated for energy retrofits in various government facilities. The largest project is the \$7.5 million Archives renovation and expansion project financed with \$7.5 million in General Obligation bonds. The Archives project and the elevator project are slated to be completed in FY 2010.



Enterprise Funds

- Stable fees and controlled expenses will result in an 13% increase, or \$8,738,674 in the Enterprise Funds.

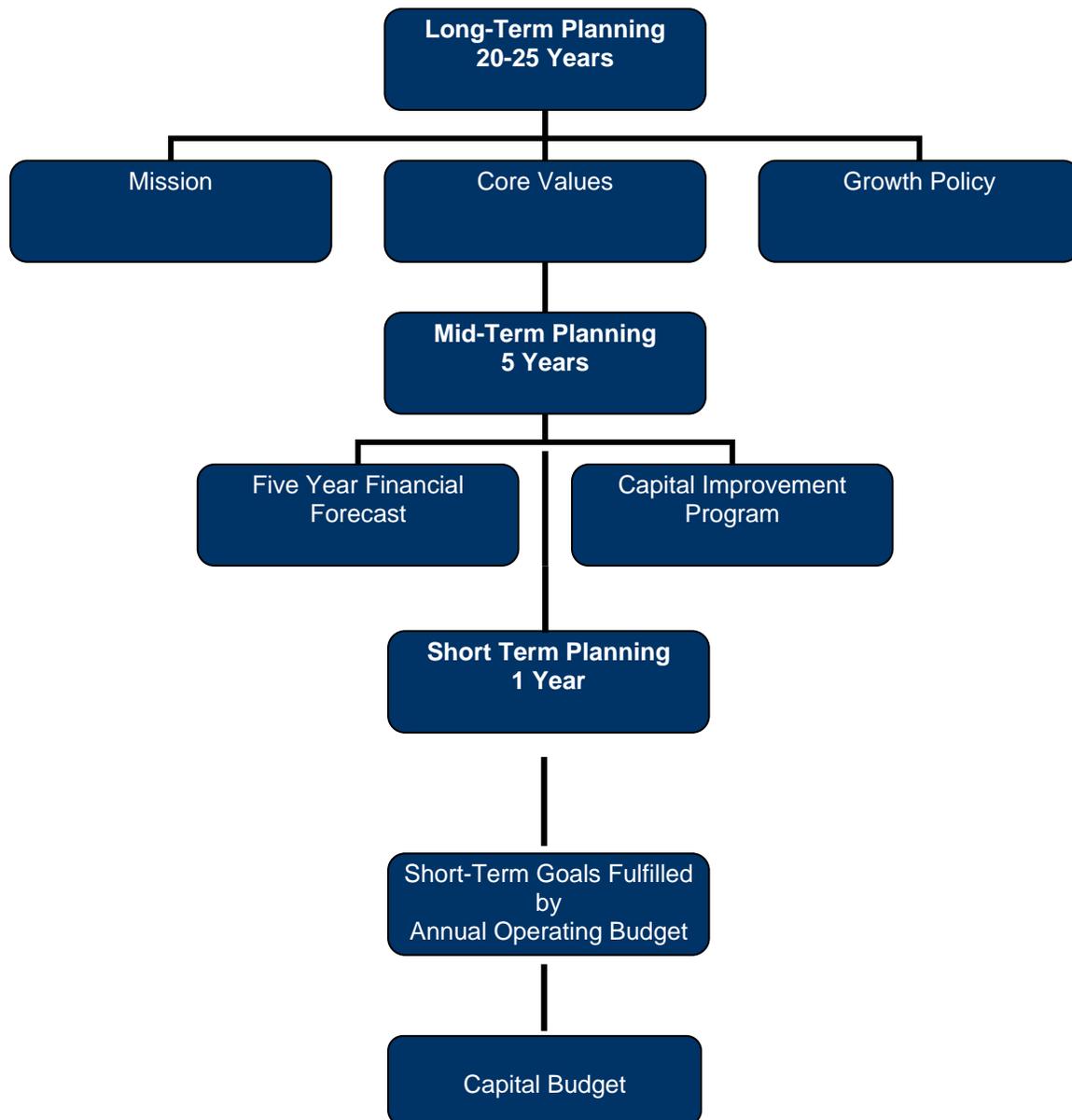
Planning Processes

Butte-Silver Bow conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called “Linkage” is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes adopted by the Council of Commissioners.

Each element of the City-County's planning process has a different purpose and timeframe. The County's Mission, Core Values Statement and Growth Policy are the most far-reaching in nature—20 to 25 years. The Capital Improvement Program and the Five-Year Financial Forecast are mid-term in nature—5 years. The Annual Budget and the Capital Budget are short-term—covering a 1 year timeframe. The most important requisite is that they are coordinated efforts.



Shown on the following page is a hierarchy of the Butte-Silver Bow's layered planning processes, all which support one another and are designed with a common goal. The chart depicts how the Annual Operating Budget and the Capital Budget fit within the County's planning process hierarchy.



Strategic Plan

Strategic planning suggests ways (strategies) to identify and to move toward desired future states. It consists of the process of developing and implementing plans to reach goals and objectives. Within government, strategic planning provides guidance for organizational management similar to that for business, but also provides guidance for the evolution or modification of public policy and laws. Areas of such public policy include: funding of infrastructure and rate-setting and functional plans such as the City-County's Growth Policy, The Water Master Plan and the B-SB Transportation Plan.

The Strategic Plan is an ongoing dynamic process that will give residents, taxpayers and interested persons a greater understanding of county government. The strategic plan focuses on performance. It provides for measurable goals and objectives the City-County intends to achieve.

As part of the Strategic Planning Process, the City-County created a set of strategies to help guide the organization. These range from philosophical strategies (Mission Statement) down to concrete achievable goals for the coming year. Shown below are the results of these planning processes.

**City & County of Butte-Silver Bow
Strategic Direction**

Vision Statement

Working in partnership with the community to make Butte the most liveable city in the state.

Mission Statement

We are dedicated to serving the needs and well-being of our citizens by providing quality public services based on sound municipal leadership and progressive planning.

Our Core Values

- **Operate in a legal, ethical, and fair manner**
- **Provide open, responsive, and efficient government to all**
- **Recognize that government employees and citizen volunteers are the foundation of delivering quality public services**
- **Respectful in treating the public and co-workers**
- **Work to create a positive community team culture to achieve our collective goals**
- **Maintain a safe and secure community**
- **Preserve our heritage both historically, environmentally, and culturally**

A Statement of Core Values is an important tool for an organization. The core values:

- Reflects the shared priorities of the organization's people
- States the operating principles or rules of a group of people
- Serves as a training and orientation tool for new employees
- Gives the "customer" an idea about what to expect
- Reinforces the priorities of the organizational culture

Butte-Silver Bow Goals – Short-Term Initiatives – Principal Issues – Proposed Action

The City-County also created a set of short-term goals. The short-term goals are those that guide the development of the budget for the coming year.

Listed below are the City-County's goals that helped guide the development of this budget.

Performance Budgeting and Management Project

- Create the FY 2010 Budget as a "business plan" including goals and objectives from each department/office along with funding requests.
- Create a management system that will allow the Commissioners to measure performance in each department/office relating to the approved goals and objectives as documented as part of the annual budget process.
- The new budget format will be completed following the creation of the FY 2010 Budget that will become both a management tool and user friendly document for the benefit of the public we serve.



Personnel Management Improvement

- Hire a Personnel Analyst to assist in implementation and management of Fox Lawson compensation study.
- B-SB will implement Year Two of the Fox Lawson compensation study recommendations. These salary adjustments for non-union (& Fire Dept) personnel will be implemented over a three year period with the goal of achieving the mid point of the pay grade for each position.
- We will continue to monitor our compensation plan to maintain a competitive position in the market place.

Capital Improvement Plan Program

- We will begin the process of creating a formal five year Capital Improvement Plan (CIP).
- Adjustments may need to be made, but typically the CIP needs will be automatically budgeted annually as per the CIP.

Financial Reports

- Provide monthly budget detail or summary reports to assist management in evaluating our financial position.
- Identify and train specific personnel in each area to accomplish basic accounting functions in accordance with sound accounting practices.
- Make available access and training on enterprise accounting system to all department heads or designees to provide on demand, real-time reports. This will allow decision makers access to critical information in a timely manner.

Building Facility Needs

- We will continue an ongoing process to evaluate needs, identify solutions and funding sources to solve these needs.
- We will repair and rehabilitate the historic elevators in the Courthouse. The non-functional "freight" elevator will be renovated and brought in to compliance with ADA standards. The funds for this project are non-tax cash reserves.
- We will utilize non-tax supported cash reserves to continue energy retrofits in various government facilities throughout B-SB.
- We will utilize energy performance contracting to help defray expenditures related to the energy retrofits. These retrofits will result in demonstrable energy savings and resultant tax savings to the citizens of B-SB.
- We will complete construction on the Archives rehabilitation and expansion project approved by the voters in a bond levy election in November, 2007.

Public Safety

- We will maintain staffing levels at the Fire Department.
- We will maintain and fully utilize the newly purchased equipment, specifically, two (2) new pumper trucks (2007) and a new 100 ft aerial ladder truck (2008).
- We will maintain staffing levels in the Law Enforcement Agency (LEA).
- We will continue to maintain the recently constructed state of the art detention facility (2004) and renovated LEA building.

Parks and Recreation

- We will implement the Parks and Recreation Master Plan.
- We will continue to accept and welcome public input on recreational opportunities in B-SB.

Community Development

- We will continue community enhancement by leveraging state and federal funds in the areas of : (1) Housing and Neighborhood Rehabilitation, (2) Public Facilities, and (3) Economic Development.
- We will continue the Main Street rehabilitation project on south Main St.
- We will continue to utilize the three Tax Increment Financing districts in B-SB (URA), (RRA), and (Ramsey TIFID).
- We will complete Phase Two construction on the SeaCast facility.

- We will continue the waste water treatment line project in the Port of Montana Business Development District.

Surplus Property

- The City-County will continue the successful practice of transferring surplus, county-owned properties to private ownership. As a result of these efforts, a good number of structures are now being renovated and returned to the tax roles. Previously vacant properties are being developed. These improvements have all been accomplished while balancing community development with a strong and continuing commitment to historic preservation.

Information Technology

- We will implement the phased-in installation Voice Over Internet Protocol (VOIP) telecommunications systems. The installation will continue in the Courthouse this fiscal year. Deployment in other county buildings will follow in subsequent fiscal years.
- We will continue installation and support of upgraded hardware and software solutions in all departments of B-SB as required and requested.
- We will continue the upgrade of the Water Utility billing database.
- We will maintain e-mail service by providing maximum service with minimum spam.

Infrastructure Funding Options

- We will continue leveraging Natural Resource Damage (NRD) funds to replace waterlines in B-SB.
- NRD funds will also be leveraged to begin construction on the Big Hole Dam replacement project and the Big Hole Waterline replacement.
- B-SB will leverage Army Corp of Engineers funds to assist with Waste Water Treatment upgrades.

Road Department

- We will fully utilize newly purchased equipment, specifically the Roto Mill (2006) and Thermo Lay Patching Truck (2007) to maintain and repair B-SB roads and streets.
- We will continue to implement the recommendations of the Master Road Plan. This plan provides for the systematic repair and/or replacement of specific thoroughfares within B-SB.

Community Enrichment

- We will continue to meet as a Community Enrichment Committee to identify areas of concern and take appropriate actions to remedy those situations.
- We will continue our practice of ensuring targeted properties are cleaned up to community standards.
- We will continue to work with the Council of Commissioners and public to refine ordinances related to abatement of dangerous or condemned structures.
- We will continue to balance community development with a strong and continuing commitment to historic preservation.
- We will continue to recognize local businesses and business owners that contribute to the beautification of our community.

Capital Improvement Plan

The City-County prepares a Capital Improvement Program (CIP) which is summarized within the Annual Operating Budget. The CIP is a multi-year capital improvement plan that forecasts, but does not obligate, future spending for all anticipated capital projects. The CIP is developed and updated annually. The proposed five-year CIP uses conservative financial forecasts and reflects only those projects with the highest priority and most realistic expectation for completion during the next five years. This approach avoids raising expectations for projects that are not well defined or that the operating budget will not support.

The Annual Budget Process includes a re-evaluation of the capital projects included in the CIP for the coming year as well as the anticipated funding sources for the projects. If approved in the Annual Budget Process, the capital items appear in the Annual Operating Budget, which constitutes the formal spending authority. The capital items included in the Annual Operating Budget, represent the "Capital Budget".

A summary of the significant capital projects included in the FY 09 Operating Budget is included in the Appendix of the budget on page M-1.

STAFFING CHANGES

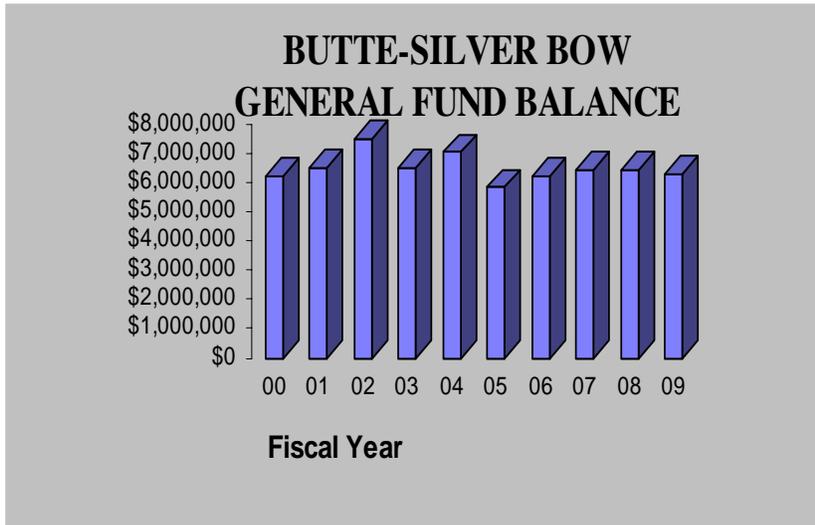
The final budget includes a net overall increase of 14.39 full-time equivalent employees (FTE). The chart on the following page shows the change in FTE for the budget year for each department. Also included in the appendix on page O-1, is a chart that shows the county's FTE over the last four years.

STAFFING CHANGES (FTE)	
DEPARTMENT/DIVISION	Net Increase (Decrease)
Government Bldgs	
Electrical Inspector	0.25
Janitor	1.00
Watchman	1.00
Planning	
GIS Manager	0.75
Prpty Mgr/Prsrv Liaison	(0.34)
Reclamation Laborer	(0.23)
Superfund Allocation	
GIS Manager	(0.75)
GIS Program Analyst II	0.50
Superfund Program Specialist	0.25
Water Quality Dist Coordinator	0.20
Operator/Laborer	2.08
Maintenance SID	
SID Administrator	0.50
Coroner	
Deputy Coroner	3.75
Continued on next page	

STAFFING CHANGES (FTE) - Continued	
Sheriff	
Confirmed Officer	1.00
Detention Officer	(4.00)
Detention Officer/Sergeant	4.00
Sergeant	1.00
Code Enforcement	
Electrical Inspector	(0.25)
Planning & Management	
Secretary	0.10
Public Works	
Laborer	
Extension Agent	
	1.83
Weed Control Specialist	1.97
Transit System	
Building Helper	1.00
Animal Control	
Animal Shelter Technician	2.00
Director	(1.00)
Health Office	
Misc Clerks	2.30
Culture & Recreation	
Misc Clerks	(0.36)
Housing & Community Development	
Misc Clerks	0.14
TOTAL FTE CHANGE	18.69

BUDGETARY TRENDS

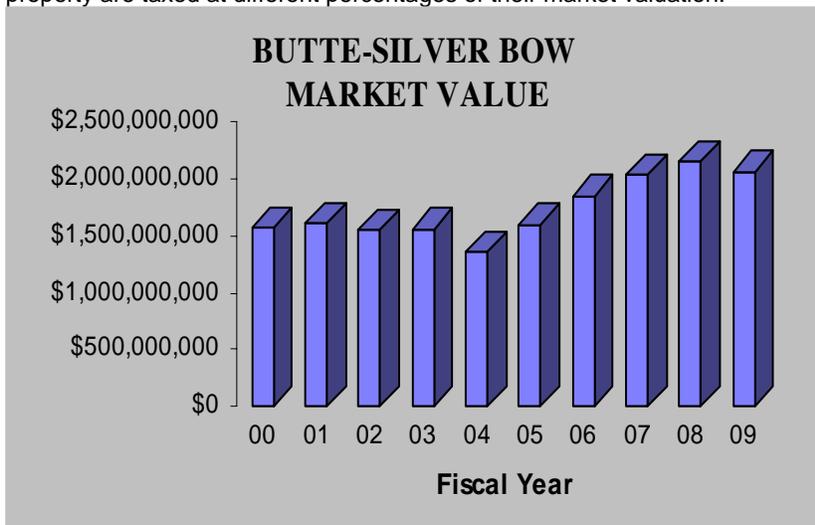
Shown below are a series of key financial indicators and budgetary trends that affect the ability of the county to sustain current service levels, while maintaining financial stability.



Fund balance measures the net financial resources available to finance expenditures of future periods. Rating agencies examine fund balance when considering the credit quality of the County. The general fund balance represents the best indicator of the county's overall financial health. Shown by the graph on the left is the county's actual general fund balance from FY 00 – FY 09. After the reduction in FY 05 the general fund balance has returned to historical levels. We ended FY 09 with a General Fund balance of \$6,339,705. The City-

County's 2010 budget continues to be structurally balanced and the county will maintain a safe general fund reserve at the end of FY 10.

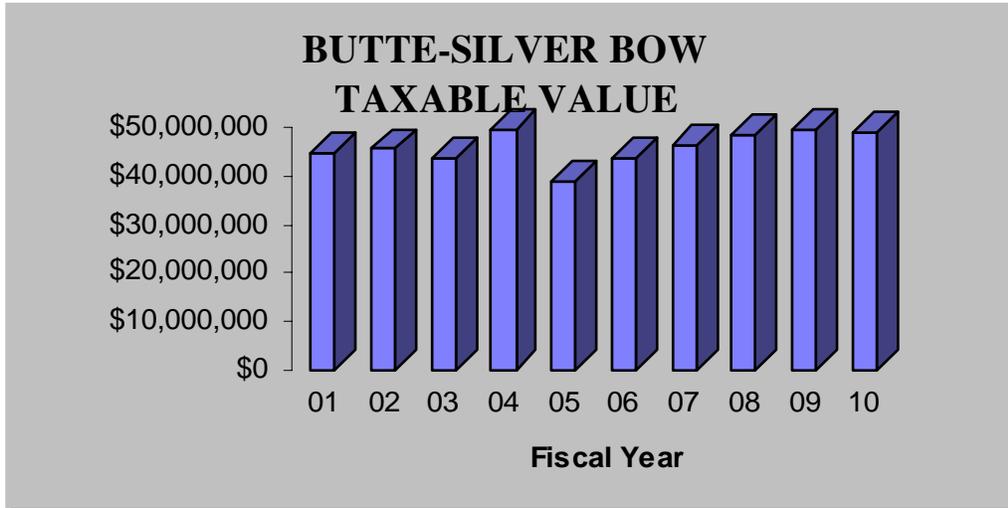
As a general rule, all real and personal property in the State of Montana is subject to taxation by the State and its counties, municipalities and other political subdivisions. This rule is subject to exceptions in the case of specified classes of exempt property. Property is classified according to its use and character, and the different classes of property are taxed at different percentages of their market valuation.



Property valuations are based on comprehensive appraisals of all taxable property performed by the Department of Revenue each year. The Department of Revenue certifies market and taxable values to each county on or before the 1st Monday in August. The trend of the Butte-Silver Bow market value is shown by the graph on the left. As shown by the graph, the county's market value has increased from \$1.6 billion in fiscal year 2000 to \$1.9 billion in fiscal year 2009, for a 19% increase over this period. The market value of

property in the County reflects the steady growth the County is experiencing.

The graph of taxable values that follows, reflects the county's ability to raise general tax revenue necessary to support the growing demand for government services.



The taxable value for property is determined by applying a statutorily established percentage ratio to the market value of the property, according to its property classification. The applicable ratio for most commercial

and residential real properties is currently 2.93%. Shown on the right is a history of the county's actual taxable value since 2001. The increase in taxable values does not coincide with the increase in market values because of adjustments to the percentage ratio by the Montana Legislature and by changes in tax policy implemented through property tax amendments. The adjustments by the Legislature were designed to prevent local taxes from increasing at the same rate as property values. Additionally, Butte-Silver Bow currently applies statutorily allowed tax abatements to several local enterprises as an economic development tool. Another factor impacting Taxable Value in B-SB is the impact of three Tax Increment Financing districts. Approximately \$11.5 million in taxable value is in TIFs in B-SB and not available for tax supported operations. The amounts shown in the graph are less the TIF values resulting in net taxable values. The net taxable values (as opposed to market values) more accurately reflect the ability of the county to raise tax revenues. As shown in the graph, B-SB had a taxable value of \$39 million in FY 05. The taxable value increased each year from FY 05 to FY 09, with a slight decrease in FY 10, reaching the current taxable value of \$49 million, a 26% increase.

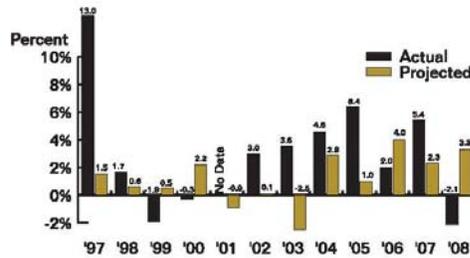
ECONOMIC FACTORS

The Bureau of Business and Economic Research (BBER) is the research and public service branch of the University of Montana's School of Business Administration. The Bureau is regularly involved in a wide variety of activities, including economic analysis and forecasting. Excerpts from the Bureau's forecasts contained in the Spring 2009 issue of the Montana Business Quarterly relating to Butte-Silver Bow County and Montana are restated below.

Butte-Silver Bow County

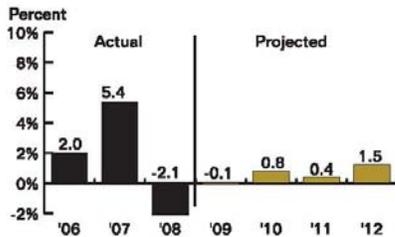
The worldwide energy/commodity boom had significant impacts on the Butte-Silver Bow economy, as illustrated by the 5 to 6 percent growth during the 2004 to 2007 period. Future economic trends depend crucially on events in the mining industry. Our forecast assumes that the Montana Resources mine will remain open but that the employee bonuses will decline as lower prices for copper reduce profits. If there are mining layoffs or the mine itself closes, our forecasts for 2009 and beyond are probably too optimistic. The good news is that the trade center components (retail and services) continue to grow, reflecting Butte's continued development as a regional trade and service center.

Figure 1
Actual and Projected Percent Change in Nonfarm Labor Income, Silver Bow County, 1997-2008



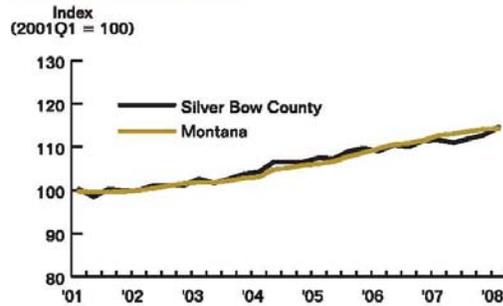
Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce.

Figure 2
Actual and Projected Percent Change in Nonfarm Labor Income, Silver Bow County, 2006-2012



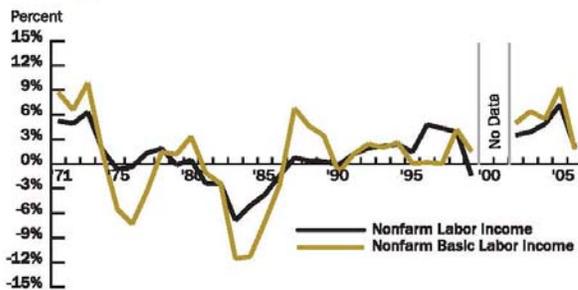
Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce.

Figure 3
Nonfarm Wage and Salary Employment, Montana & Silver Bow County, 2001 Q1 to 2008 Q1



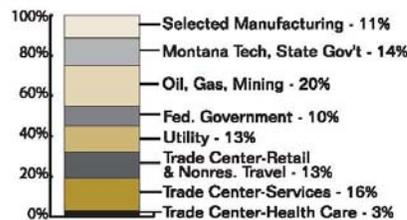
Note: Data seasonally adjusted by BBER. Source: U.S. Bureau of Labor Statistics.

Figure 4
Nonfarm Labor Income and Nonfarm Basic Labor Income, Silver Bow County, Percent Change, (in constant dollars)



Note: 1971-1999 are three-year averages. Source: Bureau of Economic Analysis, U.S. Department of Commerce.

Figure 5
Labor Income in Basic Industries, Silver Bow County, 2006-2008 (percent of total)



Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce.

The Montana Outlook

Changing Conditions Lead to Changed Forecast

by Paul E. Polzin

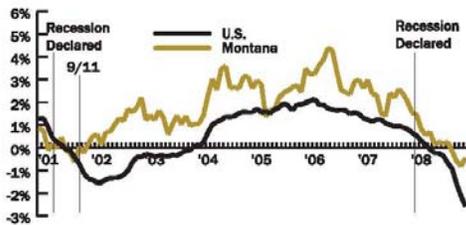
Montana's economic outlook has darkened during the past year as a national economic slowdown concentrated in a few industries (most of which aren't important here) spread to more and more sectors (some of which are important here). The Bureau slightly lowered its forecast at midyear 2008 to account for the deterioration then present. The current

forecast (Figure 6) calls for barely positive growth in 2009, with modest accelerations to 2.2 percent in 2012.

The blows to the Montana economy include (in rough order of appearance):

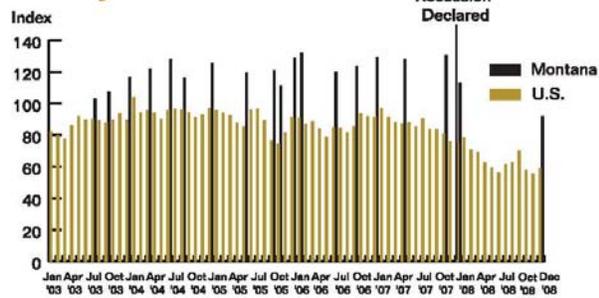
- Closures and shutdowns in the wood products industry.
- Construction plummeting and real estate stalled, with Missoula house prices now turning negative.

Figure 1
Annual Percent Change in Nonfarm Wage and Salary Employment, January 2001 to November 2008



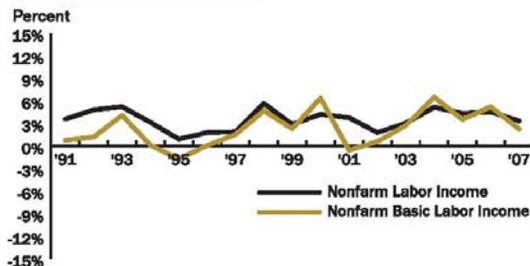
Source: Research and Analysis Bureau, Montana Department of Labor and Industry.

Figure 2
Index of Consumer Sentiment, U.S. and Montana, January 2003 to December 2008



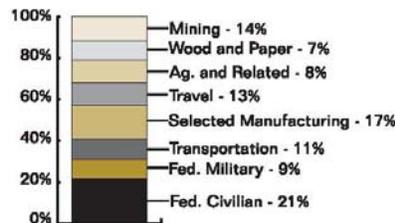
Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; The University of Michigan.

Figure 3
Nonfarm Labor Income and Nonfarm Basic Labor Income, Montana, Percent Change, [in constant dollars]



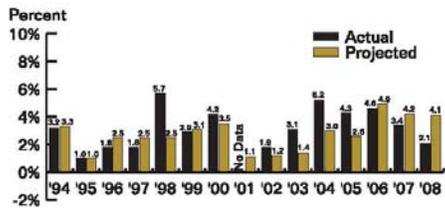
Source: Bureau of Economic Analysis, U.S. Department of Commerce.

Figure 4
Labor Income in Basic Industries, Montana, 2005-2008 (percent of total)



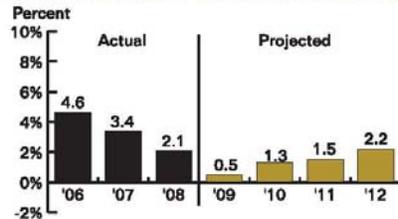
Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce

Figure 5
Actual and Projected Percent Change in Nonfarm Labor Income, Montana, 1994-2008



Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce.

Figure 6
Actual and Projected Percent Change in Nonfarm Labor Income, Montana, 2006-2012



Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce.

- Announced closing of Columbia Falls Aluminum Company.
- Wheat prices plummet. Agriculture's record revenue growth confined to a single year.
- Plunging metal prices lead mines to issue precautionary layoff notices.
- Announced layoffs in high-tech and other manufacturing industries.

The house price bubble is bursting in Montana, but the impacts so far are not as disastrous as elsewhere in the nation. Single family house prices in Montana eked out a 0.3 percent increase from the fourth quarter of 2007 to the fourth quarter of 2008 (Table 1). Nationwide, house prices declined 4.5 percent during the same period. Missoula County was the only major urban area to post a decline – house prices decreased 1.0 percent from the fourth quarter of 2007 to the fourth quarter of 2008. We do not, however, have data for the highflying housing markets in Gallatin and Flathead

counties because the U.S. government does not publish that information. House prices increased 0.5 percent in Cascade County and 3.6 percent in Yellowstone County between the fourth quarter of 2007 and the fourth quarter of 2008. In every case, there has been a significant deceleration in house prices. For example, the Yellowstone County change in house price decelerated from 9.0 percent to 7.2 percent to 3.6 percent between 2005 and 2008.

In addition to the events in the basic industries, there is now an additional negative factor impacting Montana's economy – abysmal consumer sentiment. As shown in Figure 2, Montana's Consumer Sentiment Index has consistently been above U.S. index since 2003. But, the December 2008 figure for Montana is an all-time low since it was first calculated in 1982. The downward trend in Montana consumer sentiment since late 2007 has mirrored national trends. This erosion in consumer sentiment helps to explain the weakness in November and December data for certain retail trade sectors in Montana.

Table 1
Index of Single-Family Home Prices, Annual Percent Change

	Missoula County	Cascade County	Yellowstone County	MT	US
2007Q4 - 2008Q4	-1.0	0.5	3.6	0.3	-4.5
2006Q4 - 2007Q4	2.9	7.5	7.2	6.5	0.6
2005Q4 - 2006Q4	7.5	9.1	9.0	8.3	3.8

Source: U.S. Office of Federal Housing Oversight.

Table 3
Population, Montana and Regions, 1990-2010

	Thousands of Persons				Average Annual		
	Actual		Projected		Percent Change		
	1990	2000	2007	2010	1990-2000	2000-2007	2007-2010
Montana	800	902	957	980	1.2%	0.8%	0.8%
West	335	400	428	450	1.8%	1.0%	1.7%
Missoula	79	95	106	108	1.9%	1.6%	0.6%
Flathead	60	75	87	93	2.3%	2.1%	2.2%
Silver Bow	34	35	33	37	0.3%	-0.8%	3.9%
Lewis and Clark	48	56	60	61	1.5%	0.9%	0.4%
Ravalli	25	36	40	43	3.7%	1.5%	1.9%
Rest of West	89	103	102	108	1.5%	-0.1%	1.5%
North-Central	181	183	184	184	0.1%	0.1%	0.0%
Cascade	78	80	82	82	0.3%	0.4%	0.0%
Hill	18	17	17	17	-0.6%	0.0%	0.0%
Fergus	12	12	11	12	0.0%	-1.2%	2.2%
Rest of North-Central	73	74	74	73	0.1%	0.0%	0.3%
Southeast	284	319	345	346	1.2%	1.1%	0.1%
Yellowstone	114	128	140	145	1.2%	1.3%	1.2%
Gallatin	51	68	87	89	2.9%	3.6%	0.8%
Richland	11	10	9	11	-0.9%	-1.5%	3.6%
Custer	12	12	11	12	0.0%	-1.2%	2.9%
Rest of Southeast	96	101	98	90	0.5%	-0.4%	-2.8%

Sources: Bureau of Business and Economic Research, The University of Montana-Missoula; Bureau of Economic Analysis, U.S. Department of Commerce.

The Bureau's forecasts are summarized in Figure 6. We are currently anticipating that Montana's economy will grow about one half of 1 percent in 2009. Depending on the risk factors mentioned below, the actual figure could turn out to be a decline of one half of 1 percent. We are sure of one thing, however: 2009 will probably be the worst year for the Montana economy in decades. The last year the state's economy grew less than 2 percent was 1996, and the year 1988 was the last year we posted a decline.

The Bureau believes the Montana economy will follow the national economy and begin to recover in 2010 when the projected growth is 1.3 percent. Notice that the overall projected rates of growth in 2010, 2011, and 2012 are generally less than those of 2006 and 2007. The growth in 2006 and 2007 (as well as the years before) was buoyed by the unsustainable bubbles in construction and real estate. It will be many years before these sectors eliminate the current excess supplies and return to "normal."

There are a number of risks to the forecast. First of all, there are always concerns about the weather, insects, and volatile agricultural incomes.

Secondly, the actual 2009 outcome will depend on how many more layoffs and closures are announced and whether or not they actually materialize. It could be that the commodity price decline is now over and some of the mining layoffs may be delayed or cancelled. On the other hand, the state's small but important high-tech manufacturing industries may be facing further difficulties, as they did during the 2001 recession. High-tech manufacturing is concentrated in Flathead County and the Bozeman area.

Thirdly, the financial gridlock may worsen. U.S. credit flows have dried up and this suggests a dearth of investment spending in the future. This will impact Montana as well as the rest of the nation.

Finally, the U.S. recession may get even worse. If the malaise spreads to more sectors of the national economy, some of these impacts will be felt here in Montana.

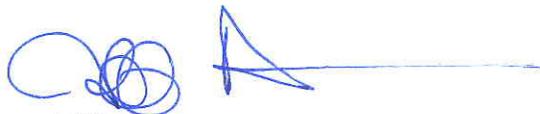
Closing

We had many goals in mind when we decided to create this new performance budget—the most important of which were improved financial planning and the improvement of county services through Performance Budgeting. It takes most governments several years to develop a true Performance Budget. Thanks to the efforts of our department managers, we created a very good Performance Budget in one year. Department managers did an outstanding job of describing their programs, laying out goals and objectives for their departments, establishing quantifiable performance measures and identifying and quantifying workload indicators. The focus of this budget is not the traditional approach of describing of how the county intends to spend taxpayer dollars, but rather the more progressive approach using a Performance Budget which describes what the county departments intend to accomplish and what services will be provided to Butte-Silver Bow citizens. Furthermore, our focus will be on continual improvement and efficiency in the provision of these public services. There are obvious improvements we can make in this document and we are challenging ourselves to do just that as it continues to develop in future years.

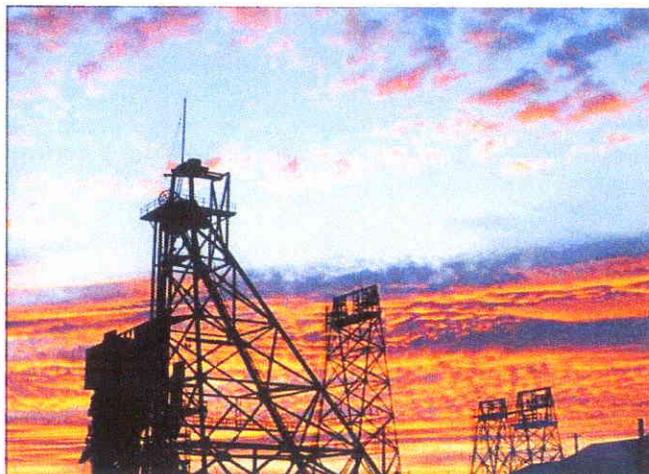
I want to express my sincere thanks to all those who helped assemble and balance this budget. This includes Chief Executive Babb, Department Heads and Elected Officials, the Council of Commissioners, the entire Finance and Budget Office staff and particularly Steve Descharme, Budget Analyst and database administrator extraordinaire.

It is my honor and privilege to serve the great citizens of Butte-Silver Bow. In compiling the approved budget document in this new format one of the goals was to be transparent and make it easier for the reader to understand City-County operations and finances. To this end, my belief is that we have achieved some measure of success. My pledge is to strive for continual improvement in the future. Feel free to contact my office with feedback regarding this document or any of the figures, or processes described herein.

Respectfully,



Jeff Amerman
Finance & Budget Director



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Butte-Silver Bow County is striving to incorporate the recommended practices promulgated by the National Advisory Commission on State and Local Budgeting (NACSLB) in its annual budget.

The NACSLB was created to provide tools for governments to improve their budgeting processes and to promote their use. The NACSLB focuses on long-term financial planning and encourages governments to consider the longer consequences of actions to ensure that impacts of budget decisions are understood over a multi-year planning horizon and to assess whether program and service levels can be sustained. Practices encourage the development of organizational goals, establishment of policies and plans to achieve these goals, and allocation of resources through the budget process that are consistent with goals, policies and plans. There is also a focus on measuring performance to determine what has been accomplished with scarce government resources.

Following are excerpts of the NACSLB's budget practice recommendations.

BUDGET DEFINITION

The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets.

A good budget process is characterized by several essential features.

- Incorporates a long-term perspective
- Establishes linkages to broad goals
- Focuses budgeting decisions on results and outcomes
- Involves and promotes effective communication with stakeholders
- Provides incentives to government management and employees

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial

and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line-item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

MISSION OF THE BUDGET PROCESS

The mission of the budget process is to help decision makers make informed choices about the provision of services and capital assets and to promote stakeholder participation in the process. Communication and involvement with citizens and other stakeholders is stressed. Communication and involvement are essential components of every aspect of the budget process.

PERFORMANCE BUDGETING

Butte-Silver Bow is moving to a Performance Budgeting approach for the development of its annual operating budget. Performance budgets emphasize the accomplishment of program objectives as opposed to a description of what is going to be purchased by the government.

Performance budgeting involves a shift away from a debate by the Council of Commissioners of what is going to be purchased toward a debate regarding what is going to be accomplished.

Butte-Silver Bow is in the early stages of its Performance Budgeting efforts. Each department is in the process of identifying performance objectives, identifying and tracking workload indicators, and establishing quantifiable performance measurers. It is anticipated that it will take 3 – 5 years to fully implement the performance budgeting system.

THE BUDGET PROCESS

FINANCIAL TREND ANALYSIS

The budget process begins in the winter with a financial trend analysis for the City-County's funds.

Using the latest fiscal, operational, and legislative information, the Finance Director works collaboratively with departments to update the most recent financial trend analysis.

The financial trend analysis assists the Council of Commissioners and the Chief Executive and the administration in focusing on the "Big Picture" of the government's financial operations.

NEEDS ASSESSMENT PHASE

Late Winter – Early Spring

Departments have an opportunity to assess current conditions, programs, and needs. Examination of current departmental programs or positions for possible trade-offs, reduction, or elimination is strongly suggested. During this phase, departments are encouraged to thoroughly review all programs and services, assessing their value and priority to the citizens. At the same time, departments are asked to submit requests for new or expanded programs. These are called modified level budget requests.

From this process, they prepare their preliminary departmental budgets.

BUDGET DEVELOPMENT AND PRIORITIZATION PHASE

The Finance Department compiles and tabulates the budgetary information submitted by the individual departments and begins the preparation of the preliminary budget in cooperation with the Chief Executive. The needs of the departments are weighed against projected funds available and a determination must be made as to which services will be included in the final budget. The operating budget includes proposed expenditures and the means of financing them.

Within the framework of the City-County financial capacity, Executive branch priorities and departmental needs assessments, budget requests are reviewed and a preliminary operating budget takes shape. Modified budget level requests are evaluated for possible funding.

The purpose of the preliminary budget is to enable the community, stakeholders and the Council of Commissioners to comment on a balanced budget well before it is adopted.

CAPITAL IMPROVEMENTS PROGRAM (CIP) AND ITS RELATIONSHIP TO THE OPERATING BUDGET

Butte-Silver Bow prepares a Capital Improvement Plan (CIP) document separate and apart from the Annual Operating Budget. Unlike the Annual Operating Budget, the CIP is a multi-year capital improvements plan that forecasts, but does not obligate, future spending for all anticipated capital projects.

Whenever the City-County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility.

The multi-year, long-range fiscal analysis also provides an opportunity to review the operating impact of growth-related future capital projects.

ADOPTION/IMPLEMENTATION PHASE

Public hearings are conducted to enable citizens and other interested parties to comment on the proposed budget. Following the public hearings, the Council of Commissioners may modify the proposed budget or may adopt it without changes.

THE BUDGET PROCESS

The budget and the corresponding property tax mill levy must be adopted 45 days after the MT Department of Revenues provides certified property tax values to Butte-Silver Bow.

Management control of the budget is maintained by monthly revenue and expenditure reports, whereby departments are able to compare actual results to the budget throughout the fiscal year. In addition, the Finance Director prepares mid-year and third-quarter budget reviews on a county-wide basis, with presentations to the Council of Commissioners at a public meeting. These budget reviews are aimed at examining expenditure patterns, and recommending corrective action to be taken during the year.

AMENDING THE BUDGET

The city-county budget may be amended during the course of the year, following public notice, a public hearing, and a majority vote of the Council of Commissioners. Department Heads and/or Elected Officials request permission from the Finance Director to proceed with a budget amendment request to the Council of Commissioners. Once approved, the Department Heads or Elected Officials will request permission from Council to schedule a Public Hearing. If approved, a formal public notice is forwarded to the newspaper, setting the date, time, reason, and funding source for the Public Hearing to consider the proposed budget amendment. At the Public Hearing, the Council of Commissioners hears information from the public, Department Heads, and Finance Department. The Finance Director presents a Resolution to the Council at a duly noticed public meeting. The Council of Commissioners considers the Resolution and may approve, table, or deny the Budget Amendment.

The Council of Commissioners exercises budgetary control at the summary object of expenditure level (salaries, operations, and capital). Within those areas departments, can spend as needed for individual line items.

OPERATING BUDGET CALENDAR

January

Finance & Budget Department prepares mid year report with estimated year-end cash balances, estimates revenue for the coming year, and adjusts current year's budget to project next year's needs - information presented to Council of Commissioners.

February

Finance Department updates all estimates, adjusts expenses for known one time expenses and adjustments, presents updated estimates to County Commission, recommends reserve for wage adjustments, operational expense adjustment and changes to capital reserves.

March

Budget meeting held-Personnel numbers, budget estimates, budget timeline and forms are presented to Elected Officials and Department Heads.

April

Individual budget meetings with each department are held with the Finance & Budget Department. Each department presents their budget. All new budget requests are presented and discussed. Budget processing schedule is presented to Council for approval.

May

Individual budget meetings with each department are held with the Finance & Budget Department. Each department presents their budget. All new budget requests are presented and discussed. Budget requests can also be presented to the Chief Executive at individual budget meetings.

June

Finance & Budget Department finalizes Chief Executive's recommended budget (Preliminary Budget) from data gathered in previous months.

July

Chief Executive's recommended budget (Preliminary Budget) is presented to the Council of Commissioners for consideration and adoption. Elected Officials and Department Heads prepare requested changes to budget. Requested changes presented at public meeting to provide information to the public as well as the Council of Commissioners.

August

Certified Taxable Values are received from the Department of Revenue and mill levies are calculated. Mill levy resolution is adopted by the Council of Commissioners. The Final Approved Budget is adopted and the Budget Resolutions are adopted by the Council of Commissioners.

September

On-going review and monitoring of current year budget.
Preparations being made for the coming year.

October

On-going review and monitoring of current year budget.
Preparations being made for the coming year.

November

On-going review and monitoring of current year budget.
Preparations being made for the coming year.

December

On-going review and monitoring of current year budget.
Preparations being made for the coming year.

FINANCIAL POLICIES

The overall goal of the Butte-Silver Bow fiscal policy is to establish and maintain effective management of its financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies used in guiding the preparation and management of the Butte-Silver Bow overall budget and the major objectives to be accomplished.

Financial policies are guidelines for operational and strategic decision making related to financial matters. Financial policies identify acceptable and unacceptable courses of action, establish parameters in which the government can operate, and provide a standard against which the government's fiscal performance can be judged.

The following financial policies, endorsed by the Council of Commissioners through this budget document, establish the framework for Butte-Silver Bow's overall fiscal planning and management.

These financial policies:

1. Demonstrate to the citizens of Butte-Silver Bow, the investment community, and the credit rating industry that Butte-Silver Bow is committed to a strong financial management and fiscal integrity;
2. Set forth guidelines against which current budgetary performance can be measured;
3. Provide precedents for future policy makers and financial managers for financial goals and strategies;
4. Improve Butte-Silver Bow's fiscal stability by helping officials plan fiscal strategy with a consistent approach;
5. Encourage the fair presentation and full disclosure of the financial position and results of operations of the county in conformity with Generally Accepted Accounting Principles.

The following financial policies are reviewed by the Finance Department every two years for possible modifications. Butte-Silver Bow is in compliance with the comprehensive financial policies in this budget.

OPERATING BUDGET POLICIES

Links to Financial Plans

1) **Five-Year Plan.** Butte-Silver Bow's annual budget will be developed in accordance with the policies and priorities set forth in the five year strategic financial plan, Commission goals, the needs of the Butte-Silver Bow, and state and federal laws. Program/project priorities and service levels will be established by the aforementioned plans

Scope.

1) **Comprehensive Budget.** A comprehensive annual budget will be prepared for all funds expended by Butte-Silver Bow. State law (7-6-4005 MCA), states that "Local government officials may not make a

disbursement or an expenditure or incur an obligation in excess of the total appropriations for a fund." Inclusion of all funds in the budget enables the Council of Commissioners, the administration, and the public to consider all financial aspects of city/county government when preparing, modifying, and monitoring the budget, rather than deal with the government's finances on a "piece meal" basis.

The Council of Commissioners has appropriation control over all departments, including other elected officials.

2) **Competing Requests.** The budget process is intended to weigh all competing requests for Butte-Silver Bow resources, within expected fiscal constraints. Requests for new, ongoing programs made outside the budget process will be discouraged.

FINANCIAL POLICIES

3) Understandable. The budget will be prepared in such a manner as to facilitate its understanding by citizens and elected officials. One of the stated purposes of the budget is to present a picture of the Butte-Silver Bow government operations and intentions for the year to the citizens of Butte-Silver Bow. Presenting a budget document that is understandable to the citizens furthers the goal of effectively communicating local government finance issues to both elected officials and the public.

4) Budgetary Emphasis. Budgetary emphasis will focus on providing those basic government services which provide the maximum level of services, to the most citizens, in the most cost effective manner, with due consideration being given to all costs--economic, fiscal, and social. Adherence to this basic philosophy provides the citizens of Butte-Silver Bow assurance that its government and elected officials are responsive to the basic needs of the citizens and that its government is operated in an economical and efficient manner.

Budgeting Control System.

1) Budgetary Control. Butte-Silver Bow will exercise budgetary control (maximum spending authority) through Council of Commissioner approval of appropriation authority for each program. The budgetary control system enables the Council to monitor current year operations and acts as an early warning mechanism when departments deviate in any substantive way from the original budget.

2) Budget to Actual Reports. Reports comparing actual revenues and expenditures to budgeted amounts will be prepared monthly. Monthly reports comparing actual revenues and expenditures to budget amounts provide the mechanism for the Council and the administration to regularly monitor compliance with the adopted budget.

Balanced Budget Definition and Requirement.

1) Balanced Budget. Butte-Silver Bow will maintain a balanced budget. This means that:

- Operating revenues must fully cover operating expenditures, including debt service.
- Ending fund balance (or working capital in proprietary funds) must meet minimum policy levels.
- Under this policy, it is allowable for total expenditures to exceed revenues in a given year; however, in this situation, beginning fund balance can only be used to fund capital improvement plan projects, or other "one-time" non-recurring expenditures.

Performance Measurement Integration.

1) Program Objectives. The annual budget will establish measurable program objectives and allow reasonable time to accomplish those objectives.

REVENUE POLICIES

Diversification and Stabilization.

1) Diversification. Butte-Silver Bow will seek to maintain a diversified and stable revenue base to protect it from short-term fluctuations in any one revenue source.

2) Aggressive Collection. Butte-Silver Bow will pursue an aggressive policy of collecting revenues. An aggressive policy of collecting revenues will help to insure Butte-Silver Bow revenue estimates are met, all taxpayers are treated fairly and consistently, and delinquencies are kept to a minimum.

3) Grant Opportunities. Butte-Silver Bow will aggressively pursue opportunities for Federal or State grant funding. An aggressive policy of pursuing opportunities for Federal or State grant funding provides citizens assurance that the government is striving to obtain all state and federal funds to which it is entitled--thereby reducing dependence upon local taxpayers for the support of local public services.

4) Current Revenues for Current Uses. Butte-Silver Bow will make all current expenditures with current revenues, avoiding procedures that balance current budgets by

postponing needed expenditures, accruing future revenues, or rolling over short-term debt.

5) Enterprise Funds. Butte-Silver Bow will set fees and rates at levels which fully recover the total direct and indirect costs—including operations, capital outlay, and debt service.

6) Earmarking. Butte-Silver Bow recognizes that generally accepted accounting principles for state and local governments discourage the "earmarking" of General Fund revenues, and accordingly, the practice of designating General Fund revenues for specific programs should be minimized in Butte-Silver Bow's management of its fiscal affairs.

7) Realistic and Conservative. Butte-Silver Bow will estimate revenues in a realistic and conservative manner. Aggressive revenue estimates significantly increase the chances of budgetary shortfalls occurring during the year--resulting in either deficit spending or required spending reductions. Realistic and conservative revenue estimates, on the other hand, will serve to minimize the adverse impact of revenue shortfalls and will also reduce the need for mid-year spending reductions.

8) One-Time Revenues. Butte-Silver Bow will give highest priority in the use of one-time revenues to the funding of capital assets or other non-recurring expenditures. Utilizing one-time revenues to fund on-going expenditures may result in incurring annual expenditure obligations which may be unfunded in future years. Using one-time revenues to fund capital assets or other non-recurring expenditures better enables future administrations and the Council of Commissioners to cope with the financial problems when these revenue sources are discontinued, since these types of expenditures can more easily be eliminated.

User Fees.

1) Cost-Effective. User fees will be collected only if it is cost-effective and administratively feasible to do so. User fees are often times costly to administer. Prior to establishing user fees, the costs to establish and administer the fees will be considered in order to provide assurance that Butte-Silver Bow collection mechanisms are being operated in an efficient manner.

2) Beneficiary Populations. User fees and charges will be used, as opposed to general taxes, when distinct beneficiary populations or interest groups can be identified. User fees and charges are preferable to general taxes because user charges can provide clear demand signals which assist in determining what services to offer, their quantity, and their quality. User charges are also more equitable, since only those who use the service must pay--thereby eliminating the subsidy provided by nonusers to users, which is inherent in general tax financing.

3) Community-Wide Versus Special Benefit. The level of user fee cost recovery should consider the community-wide versus special service nature of the program or activity. The use of general-purpose revenues is appropriate for community-wide services, while other user fees are appropriate for services that are of special benefit to identified individuals or groups.

The following general concepts will be used in developing and implementing service charges and user fees:

- Revenues should not exceed the reasonable cost of providing the service.
- Cost recovery goals should be based on the total cost of delivering the service, including direct costs, departmental administration costs and organization-wide support costs such as accounting, personnel, information technology, legal services, fleet maintenance, and insurance.
- The method of assessing and collecting fees should be as simple as possible in order to reduce the administrative cost of collection.
- Rate structures should be sensitive to the "market" for similar services as well as to smaller, infrequent users of the service.
- A unified approach should be used in determining cost recovery levels for various programs based on the factors discussed above.

EXPENDITURE POLICIES

Maintenance of Capital Assets.

1) **Capital Assets.** The budget will provide for adequate maintenance of capital, plant, and equipment and for their orderly replacement. All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, plant, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, plant, and equipment, regardless of the economic conditions, will assist in maintaining the government's equipment and infrastructure in good operating condition.

RESERVE POLICIES

Unreserved Fund Balance.

1) **General Fund.** An undesignated general fund reserve will be maintained by Butte-Silver Bow. The undesignated reserve will be used for: cash flow purposes, equipment acquisition and replacement, and to enable the government to meet unexpected expenditure demands or revenue shortfalls.

2) **Enterprise Funds.** Enterprise Fund Reserves will be maintained to meet three objectives: (1) ensure adequate funding for operations; (2) to ensure infrastructure repair and replacement; and, (3) to provide working capital to provide level rate change for customers.

3) **Insurance Funds.** Self-Insurance reserves will be maintained at a level, which, together with purchased insurance policies, will adequately indemnify Butte-Silver Bow property, liability, and health benefit risk.

4) **Required Reserves.** Reserves will be established for funds which are not available for expenditure or are legally segregated for a specific use, in accordance with Governmental Accounting and Financial Reporting Standards (GAFR). The County's policy is to manage and

account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). This policy is consistent with GASB requirements.

Utilizing Unreserved Fund Balances.

1) **Spending Reserves.** On-going expenditures will be limited to levels which can be supported by current revenues. Utilization of reserves to fund on-going expenditures will produce a balanced budget, however, this practice will eventually cause severe financial problems. Once reserve levels are depleted, Butte-Silver Bow would face elimination of on-going costs in order to balance the budget. Therefore, the funding of on-going expenditures will be limited to current revenues.

CAPITAL IMPROVEMENT POLICIES

CIP Formulation.

1) **CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to Butte-Silver Bow existing fixed assets.

2) **CIP Criteria.** Construction projects of \$25,000 or more and equipment of \$20,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.

3) **Deteriorating Infrastructure.** The capital improvement plan will include, in addition to current operating maintenance expenditures,

adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing.

1) Minor Capital Projects. Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.

2) Major Capital Projects. Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

DEBT MANAGEMENT POLICIES

Restrictions on Debt Issuance.

1) Repayment of Borrow Funds. Butte-Silver Bow will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

1) Reliance on Long-Term Debt. Butte-Silver Bow will limit long-term debt to capital improvements which cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term can cause debt levels to

reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able to service the debt obligations left by former residents.

2) Debt Not Used for Current Operations. Butte-Silver Bow will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

Debt Refinancing

1) General Refinancing Guidelines. Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) under the following conditions:

- There is a net economic benefit.
- It is needed to modernize covenants that are adversely affecting Butte-Silver Bow's financial position or operations.
- Butte-Silver Bow wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.

2) Standards for Economic Savings. In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.

3) Net Present Value Savings. Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1) GAAP. Butte-Silver Bow will manage and account for its financial activity in accordance with Generally Accepted Accounting Principles (GAAP), as set forth by the Governmental Accounting Standards Board (GASB). GASB is recognized as the authority with respect to governmental accounting.

Managing Butte-Silver Bow's finances in accordance with GAAP and in accordance with the rules set forth by GASB, provides the citizens of Butte-Silver Bow County assurance that their public funds are being accounted for in a proper manner.

2) Basis of Accounting. Butte-Silver Bow will maintain its accounting records for general governmental operations on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and liabilities incurred. Accounting records for proprietary fund types and similar trust funds will be maintained on an accrual basis, with all revenues recorded when earned and expenses recorded at the time liabilities are incurred, without regard to receipt or payment of cash. Adherence to this policy will enable Butte-Silver Bow to prepare its financial statements in accordance with Generally Accepted Accounting Principles as set forth by the Governmental Accounting Standards Board. The basis of accounting is the same for both the budget and the financial statements.

3) Financial Report. Butte-Silver Bow will prepare a Comprehensive Annual Financial Report (CAFR) in conformity with Generally Accepted Accounting Principles (GAAP). The report will be made available to the general public. The CAFR will also be submitted to the Government Officers Finance Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting Program. The CAFR will be expected to conform to all requirements of the Award.

4) Audits. An annual audit will be performed by an independent public accounting firm; with an audit opinion to be included with Butte-Silver Bow published Comprehensive Annual Financial Report (CAFR). Audits of Butte-Silver Bow's financial records provide the public assurance that its funds are being expended in accordance with Local, State, and Federal law and in accordance with Generally Accepted Accounting Principles. Audits also provide management and the Council of Commissioners with suggestions for improvement in its financial operations from independent experts in the accounting field.

FUND ACCOUNTING

Butte-Silver Bow maintains accounts in accordance to the principle of fund accounting to ensure that limitations and restrictions on the City-County available resources are observed and adhered to. Fund accounting classifies resources into funds or account groups with respect to the intended activities or objectives specified by those resources for accounting controls and financial reporting purposes. Each fund is an independent fiscal and accounting entity, and its operations are accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenues, and expenditures or expenses. Account groups are reporting mechanisms used to compile certain assets and liabilities of the governmental funds that are not directly recorded in those funds.

A **FUND** is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

The most common reason for establishing a fund is to separately account for a restricted-use revenue or to comply with state or federal law.

There is no limit to the number of funds that a government may establish and maintain for accounting and financial reporting. A generally practiced governmental accounting guideline is that a government should use the smallest number of individual funds as possible, consistent with its particular circumstances, and that individual funds are closed when its intended purpose no longer exists.

An **ACCOUNT** is an organizational or budgetary breakdown which is found within county funds. Each department serves a specific function as a distinct organizational unit of government within the given fund. Its primary purpose is organizational and budgetary accountability.

An **OBJECT OF EXPENDITURE** refers to specific, detailed expenditure classification. It

relates to a specific type of item purchased or service obtained. Examples of objects of expenditure include salaries, supplies, contracted services, travel, etc.

The city-county financial operations and fund structure conform to generally accepted accounting principles. The funds are grouped under governmental funds, proprietary funds, and fiduciary fund types. The city-county fund structure is comprised of the following funds, all of which are budgeted.

GOVERNMENTAL FUND TYPES

Governmental Funds are those through which most governmental functions of the county are financed. The acquisition, use, and balances of expendable financial resources and the related liabilities are accounted for through governmental funds. The following are the county's governmental fund types:

General Fund — accounts for all financial resources except those required to be accounted for in another fund. The General Fund is the City-County primary operating fund.

Special Revenue Funds — account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes (other than for major capital projects). Examples include: Road, Bridge, Weed, District Court, and City-County Health.

Capital Project Funds — account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds.) Examples include: the Capital Projects Fund.

Debt Service Funds — account for the accumulation of resources for, and the payment of, principal and interest on general long-term debt.

PROPRIETARY FUND TYPES

Proprietary Funds are used to account for ongoing organizations or activities which are similar to those often found in the private sector.

FINANCIAL STRUCTURE

The following proprietary funds are used by the county.

Enterprise Funds — account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Funds include: Water, Sewer & Solid Waste.

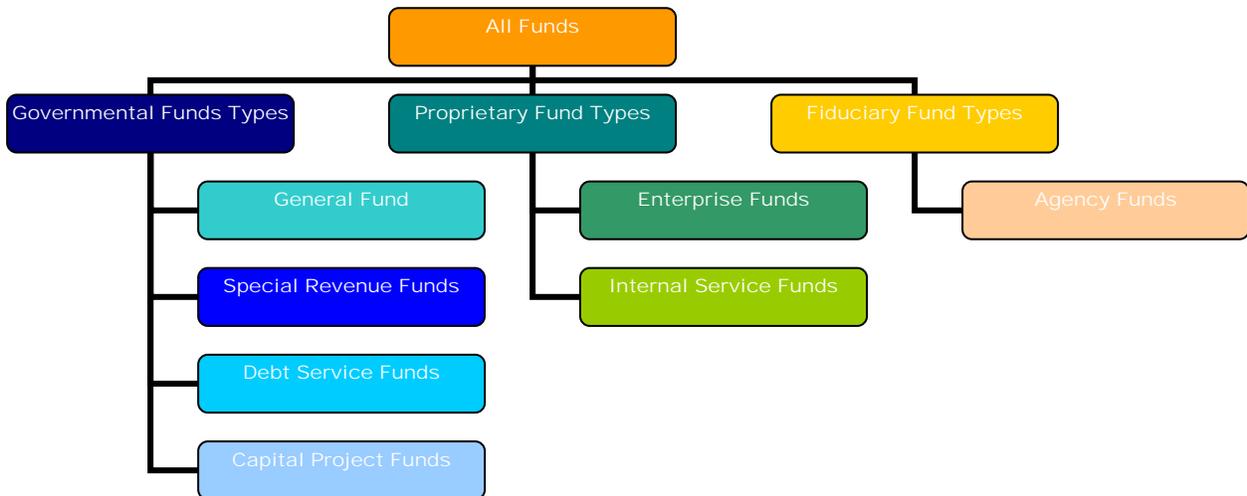
FIDUCIARY FUND TYPES

Trust and Agency Funds: Trust and agency funds are used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and/or other funds. Examples include: School Districts' Individual Investment Funds, Fees & Judgments Due to State, and Tax Deed Land & Redemption Fund.

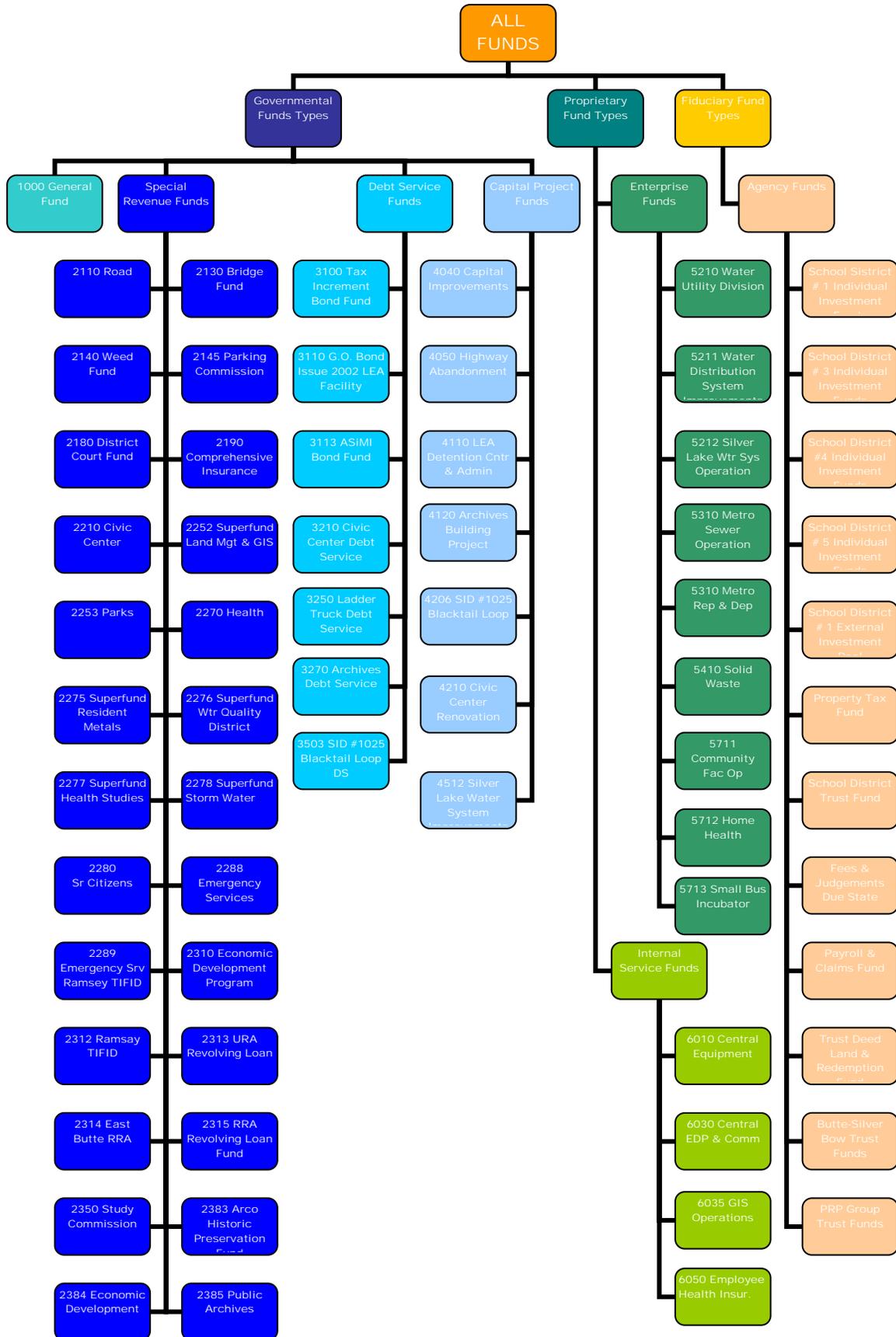
CONSISTENCY WITH AUDITED FINANCIAL STATEMENTS

Butte-Silver Bow's budgeted funds are consistent with its audited financial statements.

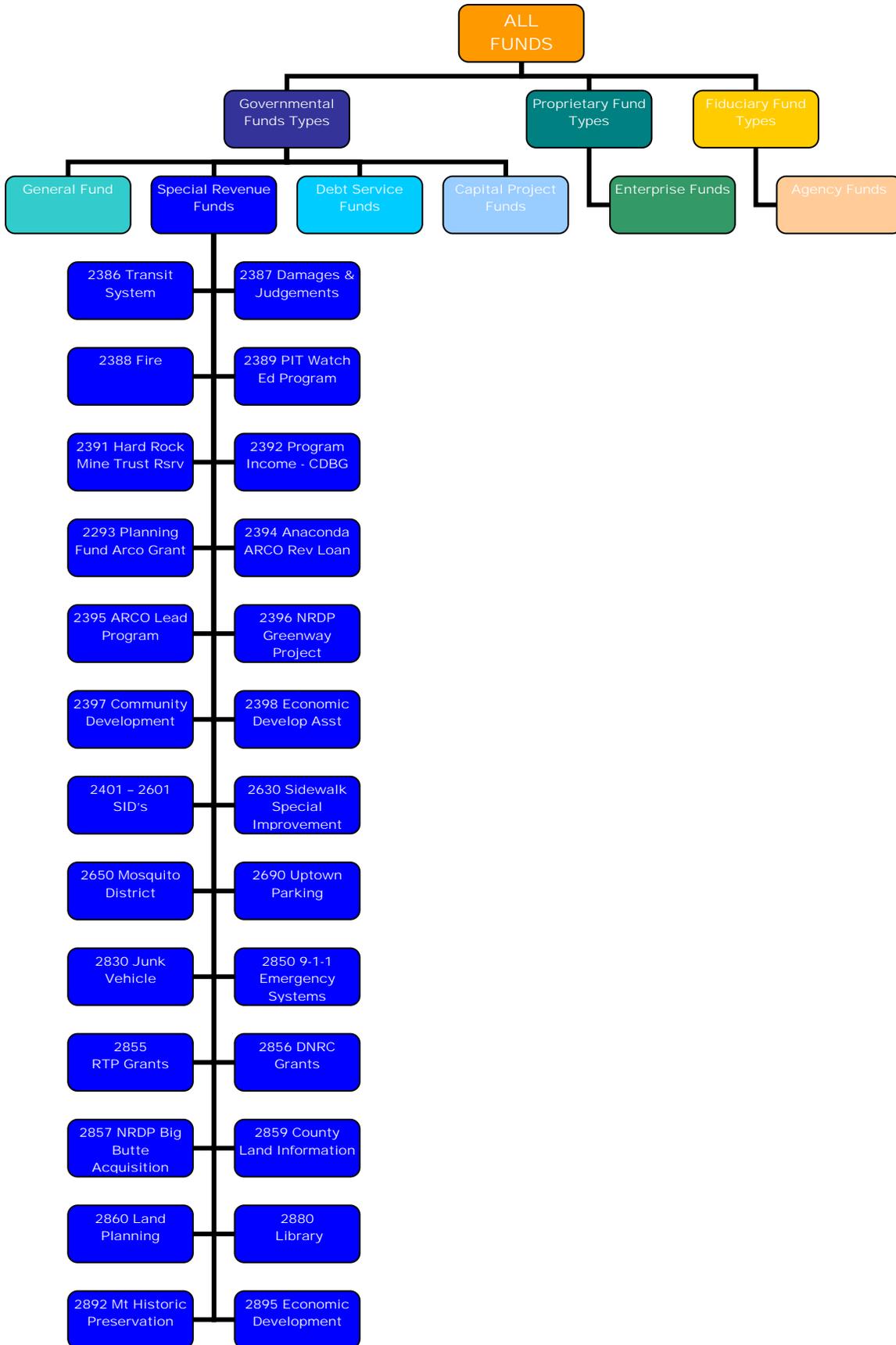
Shown below is a graphic summary of the City-County's fund Structure. The following pages provide a detailed organizational graphic presentation of each of the City-County funds.



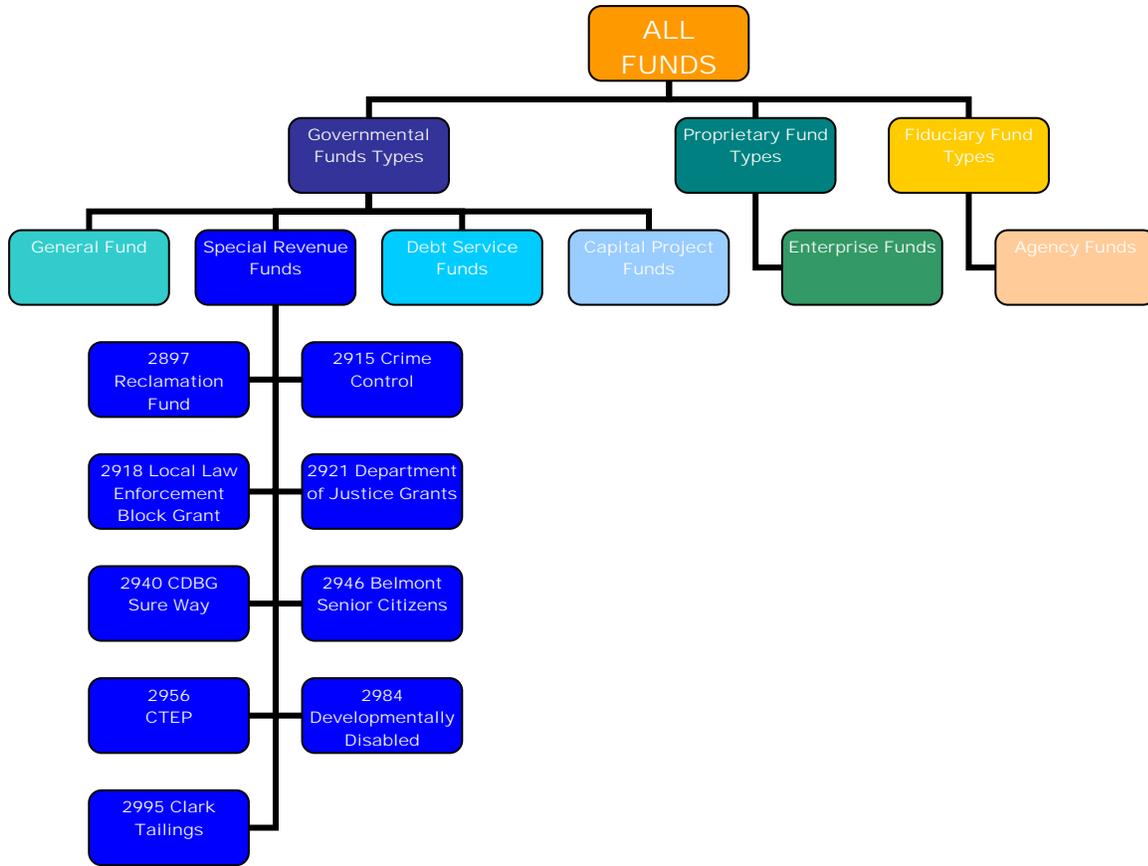
FINANCIAL STRUCTURE



FINANCIAL STRUCTURE



FINANCIAL STRUCTURE



ORGANIZATIONAL UNITS

FUNCTIONS, DEPARTMENTS, PROGRAMS/ACTIVITIES

PURPOSE

The organizational units set forth in this section of the Budget represent the City/County system of delivery of services and allows the City-County to accomplish the following:

- Establish policies and goals that define the nature and level of service to be provided.
- Identify activities performed in delivering program services.
- Set objectives for improving delivery of services.
- Appropriate the resources required to perform activities and accomplish objectives.

ORGANIZATION

The city/county operating expenditures are organized into the following hierarchical categories:

- Function
- Department
- Program/Activity

FUNCTION

Function represents the highest level of summarization used in the City-County operating structure. Functions are a grouping of relating operations and programs that may cross organizational (departmental) boundaries. Functions are aimed at accomplishing a broad goal or delivering a major service. The seven functions in the city-county operating structure are:

- General Government
- Public Safety
- Public Works
- Public Health
- Social and economic services
- Culture and recreation
- Housing & community development

DEPARTMENTS

Departments represent a grouping of related programs within a functional area such as Sheriff's Office within the broad functional area of Public Safety.

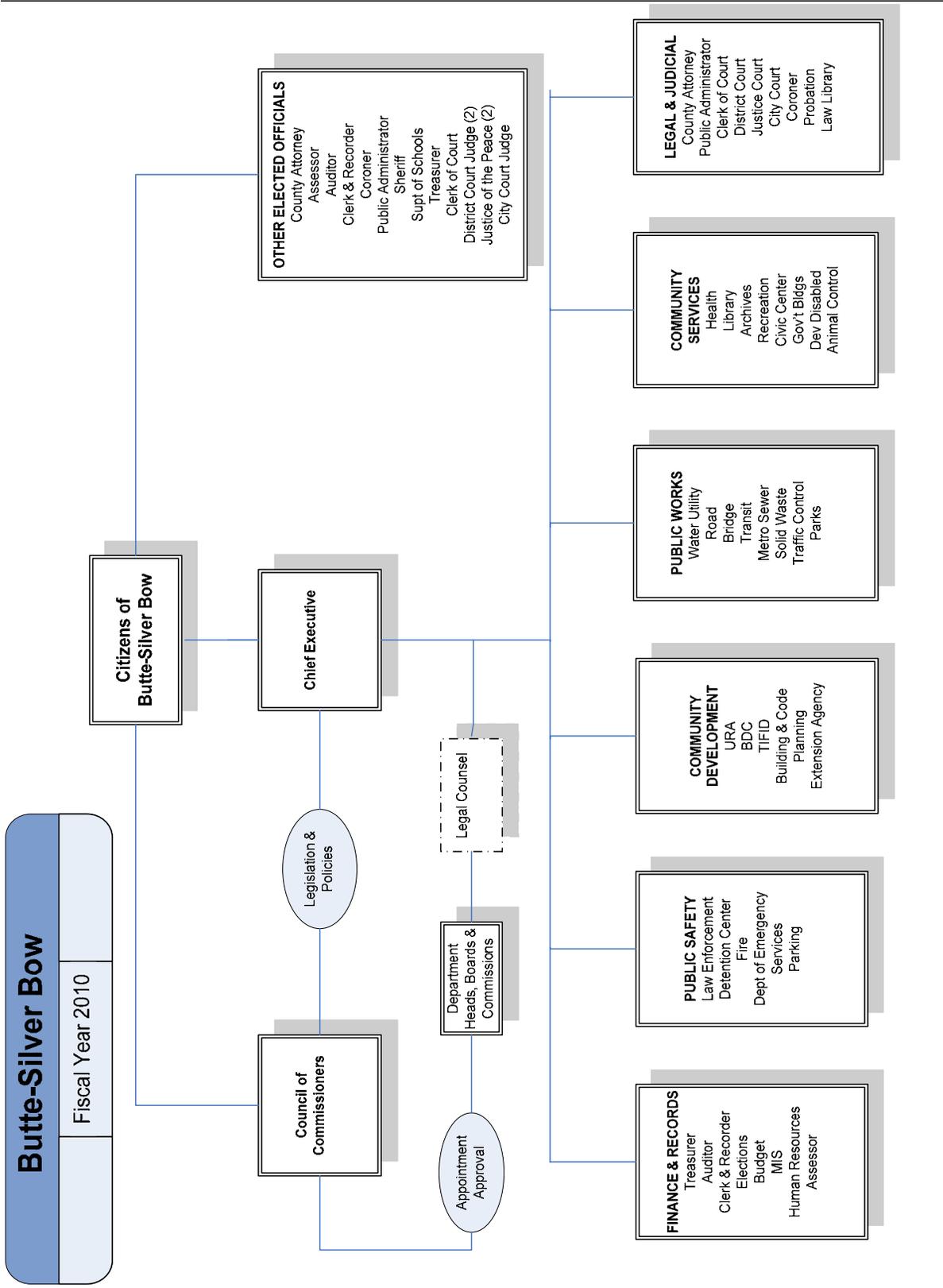
PROGRAM/ACTIVITY

Programs/Activities of a Department are the specific services and task performed in the pursuit of its objectives and goals.

PROGRAM/ACTIVITY BUDGET DESCRIPTORS

A separate section is included in this budget for each program/division. The following information is included for each program/activity:

- Program Description
- Goals & Objectives
- Department Budget
- Department Personnel
- Performance Measurers
- Workload Indicators



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OVERVIEW OF BUDGETED RESOURCES

**SUMMARY OF MAJOR REVENUES, EXPENDITURES
AND OTHER FINANCING SOURCES/USES
July 1, 2009 through June 30, 2010 (FY 2010)
PROJECTED BALANCE**

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Projected Beginning Fund/Working Capital Balance	\$ 6,339,705	\$ 34,422,839	\$ 4,597,511	\$ 9,754,832	\$ 69,188,743	\$ 2,594,924	\$ 126,898,554
Total Estimated Revenues	19,191,404	35,688,539	7,953,786	291,666	23,518,327	5,468,298	92,112,020
Budgeted Expenditures	20,425,372	51,081,865	6,428,285	6,745,688	32,257,001	6,152,368	123,090,579
Projected Ending Fund/Working Capital Balance	\$ 5,105,737	\$ 19,029,513	\$ 6,123,012	\$ 3,300,810	\$ 60,450,069	\$ 1,910,854	\$ 95,919,995

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2009 through June 30, 2010 (FY 2010) PROJECTED BALANCE

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Revenues							
Taxes & Assessments	10,976,181	11,980,124	3,323,249	3,497	-	-	26,283,051
Licenses & Permits	874,942	-	-	-	-	-	874,942
Intergovernmental	5,126,105	15,936,684	305,585	19	8,382,100	1,029	29,751,522
Charges for Services	1,175,806	930,779	-	-	10,755,556	1,500	12,863,641
Fines & Forfeitures	461,500	65,000	-	150,000	-	-	676,500
Miscellaneous	127,500	2,764,237	-	45,000	4,086,796	-	7,602,384
Investment Earnings	100,000	709,440	6,000	93,150	240,500	40,000	1,189,090
Internal Services	-	-	-	-	-	5,425,769	5,425,769
Total Estimated Revenues	18,842,034	32,386,264	3,634,834	291,666	23,464,952	5,468,298	84,666,899
Expenses							
General Government	5,626,652	9,494,463	-	965,688	93,155	271,210	16,451,168
Public Safety	9,392,448	4,695,372	1,052,546	120,000	-	-	15,260,366
Public Works	426,607	8,326,273	-	350,000	31,050,660	-	40,153,540
Public Health	1,243,440	3,535,551	-	-	611,315	-	5,390,306
Social and Economic Services	105,795	147,684	-	-	-	-	253,479
Culture and Recreation	2,516,022	1,234,540	517,205	5,310,000	-	-	9,577,767
Housing & Community Dev	-	17,459,949	2,852,465	-	201,871	-	20,514,285
Intergovernmental Activities	-	-	-	-	-	5,881,158	5,881,158
Judgment & Losses	691,320	1,423,604	48,465	-	-	-	2,163,389
Total Budgeted Expenditures	20,002,284	46,317,436	4,470,681	6,745,688	31,957,001	6,152,368	115,645,458
Other Financing Sources (Uses)							
Transfers In	349,370	3,302,275	4,318,952	-	53,375	-	7,445,121
Transfers Out	(423,088)	(4,764,429)	(1,957,604)	-	(300,000)	-	(7,445,121)
Total Other Financing Sources (Uses)	(73,718)	(1,462,154)	2,361,348	-	(246,625)	-	0
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other L							
	(1,233,968)	(15,393,326)	1,525,501	(6,454,022)	(8,738,674)	(684,070)	(30,978,559)
Projected Beginning							
Fund/Working Capital Balance	\$ 6,339,705	\$ 34,422,839	\$ 4,597,511	\$ 9,754,832	\$ 69,188,743	\$ 2,594,924	\$ 126,898,554
Projected Ending							
Fund/Working Capital Balance	\$ 5,105,737	\$ 19,029,513	\$ 6,123,012	\$ 3,300,810	\$ 60,450,069	\$ 1,910,854	\$ 95,919,995

OVERVIEW OF BUDGETED RESOURCES

**SUMMARY OF MAJOR REVENUES, EXPENDITURES
AND OTHER FINANCING SOURCES/USES
July 1, 2009 through June 30, 2010 (FY 2010)**

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Revenues							
Taxes & Assessments	9,359,443	13,342,685	3,442,581	-	-	-	26,144,709
Licenses & Permits	830,666	-	-	-	-	-	830,666
Intergovernmental	4,845,792	9,219,907	308,634	11,250	4,230,618	940	18,617,141
Charges for Services	4,467,243	1,148,318	-	-	13,457,445	2,210,098	21,283,104
Fines & Forfeitures	436,261	66,323	-	129,769	-	-	632,353
Miscellaneous	146,194	1,747,509	277,902	7,642,191	403,340	54,651	10,271,787
Investment Earnings	137,838	668,173	4,385	127,459	258,092	-	1,195,947
Total Estimated Revenues	20,223,437	26,192,915	4,033,502	7,910,669	18,349,495	2,265,689	78,975,707
Expenses							
General Government	8,034,939	2,422,558	-	13,191	-	2,408,983	12,879,671
Public Safety	8,470,546	4,677,530	-	-	-	-	13,148,076
Public Works	412,061	5,365,078	-	-	13,599,648	-	19,376,787
Public Health	1,187,314	2,891,611	-	-	-	-	4,078,925
Social and Economic Servic	100,175	134,806	-	-	-	-	234,981
Culture and Recreation	1,722,483	855,114	1,450	15,132	-	-	2,594,179
Housing & Community Dev	-	3,207,415	10,820	-	-	-	3,218,235
Capital Outlay	276,203	6,445,180	-	2,288,040	-	-	9,009,423
Dept Services	-	-	-	-	-	-	-
Principal	30,500	256,369	2,490,214	193,760	-	-	-
Interest	21,895	61,581	2,037,551	-	-	-	-
Total Budgeted Expenditures	20,256,116	26,317,242	4,540,035	2,510,123	13,599,648	2,408,983	64,540,277
Other Financing Sources (Uses)							
Transfers In	367,103	2,726,289	3,822,776	2,552	94,226	-	7,012,946
Transfers Out	(428,129)	(4,196,221)	(2,088,596)	-	(300,000)	-	(7,012,946)
Total Other Financing Source	(61,026)	(1,469,932)	1,734,180	2,552	(205,774)	-	-
Excess (Deficiency) of Revenues & Other Sources Over Expenditures	(93,705)	(1,594,259)	1,227,647	5,403,098	4,544,073	(143,294)	9,343,560
Actual Beginning							
Fund/Working Capital Balan	\$ 6,433,410	\$ 36,017,098	\$ 3,369,864	\$ 4,351,734	\$ 64,644,670	\$ 2,738,218	\$ 117,554,994
Actual Ending							
Fund/Working Capital Balan	\$ 6,339,705	\$ 34,422,839	\$ 4,597,511	\$ 9,754,832	\$ 69,188,743	\$ 2,594,924	\$ 126,898,554

OVERVIEW OF BUDGETED RESOURCES

SUMMARY OF MAJOR REVENUES, EXPENDITURES AND OTHER FINANCING SOURCES/USES July 1, 2009 through June 30, 2010 (FY 2010)

	Governmental Fund Types				Proprietary Fund Types		Total All Funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Internal Service	
Revenues							
Taxes & Assessments	8,388,148	11,749,543	3,147,441	-	13,707,437	-	36,992,569
Licenses & Permits	877,399	-	-	-	-	-	877,399
Intergovernmental	4,403,859	7,423,277	303,872	45,000	3,090,877	754	15,267,639
Charges for Services	4,295,236	924,981	-	-	-	2,248,840	7,469,057
Fines & Forfeitures	489,335	62,764	-	91,879	-	-	643,978
Miscellaneous	80,941	2,192,439	-	9,150	514,164	1,931	2,798,625
Investment Earnings	666,185	1,296,821	21,180	161,601	725,949	-	2,871,736
Total Estimated Revenues	19,201,103	23,649,825	3,472,493	307,630	18,038,427	2,251,525	66,921,003
Expenses							
General Government	7,693,370	2,325,270	-	-	-	2,215,046	12,233,686
Public Safety	8,033,510	4,276,558	-	1,429	-	-	12,311,497
Public Works	271,963	5,141,916	-	-	14,186,395	-	19,600,274
Public Health	960,078	2,463,303	-	-	-	-	3,423,381
Social and Economic Serv	75,318	138,333	-	-	-	-	213,651
Culture and Recreation	1,645,709	916,782	850	-	-	-	2,563,341
Housing & Community Dev	-	3,072,282	10,822	-	-	-	3,083,104
Capital Outlay	311,929	1,789,183	-	329,624	-	-	2,430,736
Dept Services	-	-	-	-	-	-	-
Principal	60,910	250,544	2,736,496	-	-	-	-
Interest	24,233	70,303	2,086,222	-	-	-	-
Total Budgeted Expenditures	19,077,020	20,444,474	4,834,390	331,053	14,186,395	2,215,046	55,859,670
Other Financing Sources (Uses)							
Transfers In	438,498	2,602,104	3,299,502	-	246,350	-	6,586,454
Transfers Out	(604,431)	(3,694,016)	(1,742,712)	-	(545,295)	-	(6,586,454)
Total Other Financing Source	(165,933)	(1,091,912)	1,556,790	-	(298,945)	-	-
Excess (Deficiency) of Revenues & Other Sources Over Expenditures	£ (41,850)	2,113,439	194,893	(23,423)	3,553,087	36,479	5,832,625
Actual Beginning							
Fund/Working Capital Balar	\$ 6,475,260	\$ 33,903,659	\$ 3,174,971	\$ 4,375,157	\$ 61,091,583	\$ 2,701,739	\$ 111,722,369
Actual Ending							
Fund/Working Capital Balar	\$ 6,433,410	\$ 36,017,098	\$ 3,369,864	\$ 4,351,734	\$ 64,644,670	\$ 2,738,218	\$ 117,554,994

OVERVIEW OF BUDGETED RESOURCES

City and County of Butte-Silver Bow
2009-2010
Resources and Requirements

Assessor's Certified Report	Jurisdictions			Mill Levy By Fund									
	County	Urban	Suburban	General	Senior Citiz.	Emergency Ser	Econ. Devel.	Transit	Dam. & Judg.	Fire	LEA Facilities DS	Dev. Disabled	Archive Debt Svs
Real Property	59,142,029	44,331,830	58,783,195	193.78	11.41	5.61	3.96	12.02	17.83	3.24	7.25	2.56	7.11
Personal	1,306,481	1,150,965	1,304,134	5.61	3.96	12.02	17.83	3.24	7.25	2.56	7.11		
Motor Vehicle	72,798	72,798	72,798										
Taxable Valuation	60,521,308	45,555,593	60,160,127										
Less: TID Net Valuation	(11,503,933)	(2,580,547)	(11,503,933)										
Net Taxable Valuation	49,017,375	42,975,046	48,656,194										
				Total Levy 349.84									
Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Non-Tax Revenues	Property Taxes	Total Resources				
General Fund	20,425,372	3,240,000	838,654	24,504,026	5,164,609	148,014	9,692,723	9,498,681	24,504,026				
Road	3,327,230	447,294	53,058	3,827,582	1,144,692	38,095	2,089,441	555,354	3,827,582				
Bridge	371,689	45,128	12,761	429,578	98,795	-	55,802	274,982	429,578				
Weed Control	352,833	51,634	13,845	418,312	21,171	43,908	159,278	193,955	418,312				
District Courts	993,571	123,966	59,200	1,176,737	381,806	39,465	166,284	589,182	1,176,737				
Comprehensive Insurance	1,008,158	132,000	6,460	1,146,618	207,337	-	65,345	873,936	1,146,618				
Ladder Truck Debt Service	127,078	4,873	-	131,951	2,514	-	4,102	125,335	131,951				
Civic Center Debt Service	189,218	28,164	-	217,382	35,704	-	23,068	158,610	217,382				
GO Bond Issue 2002-LEA Facilities	925,468	72,325	-	997,793	168,290	-	32,637	796,866	997,793				
Civic Center	817,224	139,000	16,674	972,898	307,830	15,479	294,392	355,197	972,898				
Senior Citizens	76,044	14,011	-	90,055	29,366	-	14,166	46,523	90,055				
Emergency Services	881,844	144,509	31,497	1,057,850	182,134	-	291,574	584,143	1,057,850				
Economic Development	68,000	10,000	-	78,000	16,164	-	11,090	50,746	78,000				
Transit System	1,724,420	155,862	38,621	1,918,903	127,688	163,432	1,310,424	317,359	1,918,903				
Damages & Judgments	-	-	-	-	(176,083)	-	33,813	142,270	-				
Archive Debt Services	327,987	23,124	-	351,111	(804)	-	3,497	348,418	351,111				
Fire	3,038,623	534,698	112,968	3,686,289	640,414	17,332	842,949	2,185,594	3,686,289				
Developmentally Disabled	71,640	13,645	2,885	88,170	1,269	20,000	25,019	41,882	88,170				
Total	34,726,399	5,180,233	1,186,623	41,093,255	8,352,894	485,724	15,115,603	17,139,034	41,093,255				

OVERVIEW OF BUDGETED RESOURCES

City and County of Butte-Silver Bow
 2009-2010
 Resources and Requirements

User Fees and Assessments	Metro Sewer		Metro Improvements	Solid Waste		Maintenance Districts			Utility and Maintenance Activities
	Transmission	Treatment		Collection	Disposal	Nos. 1 & 4	No. 2	No. 3	
Number of Units	56,980	56,980	56,980	12,280	21,145	1,065,727	172,188	17,748	
Unit Cost									
Total Per Unit	\$30.00	\$30.00	\$24.00	\$138.39		\$0.3177	\$0.3146	\$0.3007	
Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Maintenance #1&4 (82&85)	376,402	54,138	74,690	505,230	166,646	-	-	338,584	505,230
Maintenance #2 (83)	57,863	3,698	1,992	63,553	9,383	-	-	54,170	63,553
Maintenance #3 (84)	6,679	2,694	283	9,656	4,320	-	-	5,336	9,656
Water Utility Division	19,187,336	2,293,879	2,063,160	23,544,375	2,061,513	6,582,454	-	14,900,408	23,544,375
Metro Sewer Operation	5,327,910	2,692,273	92,708	8,112,891	4,964,279	1,223	-	3,147,390	8,112,891
Metro Repl. & Depr.	523,000	502,590	-	1,025,590	1,015,590	-	-	10,000	1,025,590
Solid Waste	3,121,317	4,164,911	47,050	7,333,278	4,701,125	147,357	-	2,484,796	7,333,278
Total	\$ 28,600,507	\$ 9,714,183	\$ 2,279,883	\$ 40,594,573	\$ 12,922,856	\$ 6,731,033	\$ -	\$ 20,940,684	\$ 40,594,573

OVERVIEW OF BUDGETED RESOURCES

**City and County of Butte-Silver Bow
2009-2010
Resources and Requirements**

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Parking Commission	193,915	(47,220)	11,630	158,325	3,209	-	155,116	-	158,325
Superfund Land Mng & GIS	118,156	1,033	4,824	124,013	7,221	-	116,792	-	124,013
Parks	12,400	(2,562)	-	9,838	9,838	-	-	-	9,838
Health	2,871,600	(276,657)	123,850	2,718,793	(14,239)	386,247	2,346,785	-	2,718,793
Superfund Residential Metals	582,964	(141,734)	25,847	467,078	(48,170)	-	515,248	-	467,078
Superfund Wtr Quality Dist	63,524	134,634	2,941	201,099	144,841	-	56,258	-	201,099
Superfund Health Studies	37,987	29,999	2,300	70,286	70,286	-	-	-	70,286
ARCO Source Area/SW	1,131,525	15,629	18,626	1,165,780	60,939	-	1,104,841	-	1,165,780
Emerg Srv-Ramsay TIFID	9,018	9,625	-	18,643	10,412	-	-	8,231	18,643
Econ. Dev Progs-URA	2,977,077	480,941	6,118	3,464,136	1,461,333	-	2,002,803	-	3,464,136
Ramsay TIFID#2	16,190,356	(401,704)	561,448	16,350,100	10,746,434	125	252,210	5,351,331	16,350,100
URA Revolving Loans	1,798,688	2,482,495	-	4,281,183	1,163,689	2,483,703	633,791	-	4,281,183
East Butte RRA	65,150	(20,191)	5,031	49,990	19,740	-	30,250	-	49,990
East Butte RRA Revolving Loan	32,091	249,604	-	281,695	2,209	270,584	8,902	-	281,695
Arco Historic Pres Funds	375,315	733,218	24,840	1,133,373	1,109,359	-	24,014	-	1,133,373
Public Archives	266,604	(55,874)	7,838	218,567	41,503	457	176,608	-	218,567
Ptt Watch Ed Program	15,600	175,764	10,609	201,973	199,973	-	2,000	-	201,973
Hard-Rock Mine Trust Rsrv	-	4,818,434	-	4,818,434	3,848,434	-	970,000	-	4,818,434
Program Income - Cdbg	6,648	63,553	-	70,001	7,063	62,438	500	-	70,001
Planning Fund-Arco Grant	386,990	(292)	-	386,698	76,448	-	310,250	-	386,698
Anaconda/Arco C. R. Fund	-	640,808	-	640,808	238,458	382,350	20,000	-	640,808
NRPD Greenway Proj.	4,951,988	(119,643)	1,642	4,833,987	(1,558,510)	1,441,350	4,951,147	-	4,833,987
Community Development	539,412	(121,665)	5,741	423,487	(361,766)	439,435	345,818	-	423,487
Economic Development Asst	38,608	121,243	-	159,851	49,297	109,716	838	-	159,851
Montana Pole Institutional Control	-	409,965	-	409,965	394,965	-	15,000	-	409,965
Sid 20	-	101	-	101	101	-	-	-	101
Sid 21	3,523	1,868	-	5,391	1,858	-	3,533	-	5,391
Sid 25	8,845	3,258	-	12,103	3,248	-	8,855	-	12,103
Sid 26	25,875	9,851	-	35,726	9,831	-	25,895	-	35,726
Sid 28	15,500	7,211	-	22,711	7,196	-	15,515	-	22,711
Sid 111	35,145	15,513	-	50,658	15,263	-	35,395	-	50,658
Sid 196	51,488	16,553	-	68,041	16,303	-	51,738	-	68,041
Sid 212-2199	9,115	5,574	-	14,689	5,539	-	9,150	-	14,689
Sid 221	12,597	4,794	-	17,391	4,794	-	12,597	-	17,391
Sid 247	5,732	2,641	-	8,373	2,601	-	5,772	-	8,373
Sid 260	11,043	6,643	-	17,686	6,543	-	11,143	-	17,686
Sid 264	5,965	3,374	-	9,339	3,354	-	5,985	-	9,339

OVERVIEW OF BUDGETED RESOURCES

City and County of Butte-Silver Bow
2009-2010
Resources and Requirements

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Sid 270-278	2,866	1,619	-	4,485	1,599	-	2,886	-	4,485
Sid 291	7,167	5,186	-	12,353	5,136	-	7,217	-	12,353
Sid 316	5,549	2,915	-	8,464	2,890	-	5,574	-	8,464
Sid 317-319	22,787	12,562	-	35,349	12,412	-	22,937	-	35,349
Sid 330	4,688	2,874	-	7,562	2,849	-	4,713	-	7,562
Sid 340	2,320	1,352	-	3,672	1,352	-	2,320	-	3,672
Sid 346	906	442	-	1,348	432	-	916	-	1,348
Sid 364	14,437	5,415	-	19,852	5,315	-	14,537	-	19,852
Sid 367	2,654	1,471	-	4,125	1,471	-	2,654	-	4,125
Sid 368	6,016	2,513	-	8,529	2,498	-	6,031	-	8,529
Sid 391	543	343	-	886	343	-	543	-	886
Sid 392	23,140	8,892	-	32,032	8,817	-	23,215	-	32,032
Sid 400	336,650	162,337	-	498,987	160,337	-	338,650	-	498,987
Sid 405	5,670	3,223	-	8,893	3,203	-	5,690	-	8,893
Sid 408	4,341	2,549	-	6,890	2,524	-	4,366	-	6,890
Sid 409	1,618	963	-	2,581	963	-	1,618	-	2,581
Sid 410	1,966	1,321	-	3,287	1,311	-	1,976	-	3,287
Sid # 1004	9,657	3,769	-	13,426	3,749	-	9,677	-	13,426
Sid # 1005	8,495	3,003	-	11,498	3,003	-	8,495	-	11,498
Sid # 1006	6,511	3,636	-	10,147	3,586	-	6,561	-	10,147
Sid # 1007	4,162	2,127	-	6,289	2,127	-	4,162	-	6,289
Sid 1009	2,882	1,735	-	4,617	1,735	-	2,882	-	4,617
Sid 371	13,822	7,130	-	20,952	7,055	-	13,897	-	20,952
Sid 1011	8,886	2,987	-	11,873	2,987	-	8,886	-	11,873
Sid # 1012	6,183	2,779	-	8,962	2,779	-	6,183	-	8,962
Sid 1013	3,540	1,406	-	4,946	1,406	-	3,540	-	4,946
S.I.D. 1013-A	2,255	1,222	-	3,477	1,222	-	2,255	-	3,477
S.I.D. 1014	16,533	8,181	-	24,714	8,181	-	16,533	-	24,714
S.I.D. 1015	4,310	2,523	-	6,833	2,523	-	4,310	-	6,833
S.I.D. #1016	7,497	3,517	-	11,014	3,502	-	7,512	-	11,014
Sid 1017	24,692	11,297	-	35,989	11,282	-	24,707	-	35,989
Sid 1018	14,680	5,804	-	20,484	5,804	-	14,680	-	20,484
Sid 1019	3,231	1,131	-	4,362	1,131	-	3,231	-	4,362
SID# 1020	13,539	5,565	-	19,104	5,565	-	13,539	-	19,104
SID #1021	1,299	864	-	2,163	864	-	1,299	-	2,163
SID #1022	2,682	2,014	-	4,696	1,914	-	2,782	-	4,696
SID #1023	3,342	2,275	-	5,617	2,275	-	3,342	-	5,617
SID #1024	6,242	5,210	-	11,452	5,210	-	6,242	-	11,452
SID #1026	4,793	2,852	-	7,645	2,852	-	4,793	-	7,645
Sid #1027	2,640	2,278	-	4,918	2,278	-	2,640	-	4,918
SID #1028	3,745	3,063	-	6,808	3,062	-	3,745	1	6,808
Sid Admin.	116,669	80,589	190	197,448	93,376	-	104,072	-	197,448
Melrose Garbage	10,000	6,125	-	16,125	6,125	-	10,000	-	16,125

OVERVIEW OF BUDGETED RESOURCES

City and County of Butte-Silver Bow
2009-2010
Resources and Requirements

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Divide Garbage	13,000	5,034	-	18,034	5,034	-	13,000	-	18,034
Sid #1025	49,715	40,438	-	90,153	38,653	-	51,500	-	90,153
Sid 401	288,216	48,643	-	336,859	108,859	-	228,000	-	336,859
Sid 402	71,585	9,611	-	81,196	30,596	-	50,600	-	81,196
Sidewalk Specials	50,000	(18,413)	-	31,587	1,087	-	30,500	-	31,587
Mosquito District	43,000	51	-	43,051	37,765	-	5,286	-	43,051
Uptown Parking	14,500	222	-	14,722	222	-	14,500	-	14,722
Arco Redevelopment Trust	-	5,530,383	-	5,530,383	5,440,383	-	90,000	-	5,530,383
Junk Vehicle	49,447	81	1,227	50,755	1,227	-	49,528	-	50,755
911 Emergency Services	397,922	295,285	22,065	715,272	356,912	67,220	291,140	-	715,272
RTP Grants	37,445	(0)	-	37,445	(8,744)	-	46,189	-	37,445
DNRC Grants	992,113	293,273	938	1,286,324	(6,938)	14,496	1,278,766	-	1,286,324
NRDP-Big Butte Acqui	734,482	(143,291)	600	591,791	(481,599)	436,909	636,482	-	591,791
County Land Info	-	41,120	-	41,120	34,270	-	6,850	-	41,120
Land Planning	-	6,460	-	6,460	2,295	-	4,165	-	6,460
Library	107,307	36,408	516	144,232	6,928	-	137,304	-	144,232
Economic Development	50,000	2,670,713	5,285	2,725,998	2,443,946	232,053	50,000	-	2,725,998
Mt. Historic Preservation	31,005	(1,751)	20,000	49,254	(1,751)	20,000	31,005	-	49,254
Reclamation Fund	-	60,023	-	60,023	60,023	-	-	-	60,023
Crime Control	89,896	109,682	2,568	202,147	121,437	-	80,710	-	202,147
Local Law Enforce Blk Grnt	21,535	783	-	22,318	783	-	21,535	-	22,318
Department of Justice Grants	116,552	250	-	116,802	257	-	116,545	-	116,802
CDBG Sure Way	7,300	(4,218)	-	3,082	3,082	-	-	-	3,082
Rental Rehabilitation	-	11	-	11	11	-	-	-	11
Belmont Sr. Citizens Cntr	105,766	368	-	106,134	11,134	-	95,000	-	106,134
Habitat Project Program Income Plan	-	21	-	21	21	-	-	-	21
CTEP	1,042,810	(6,784)	19,692	1,055,718	2,329	41,964	1,011,426	-	1,055,718
Clark Tailings O&M Trust Fund	-	125,614	-	125,614	123,614	-	2,000	-	125,614
Clark Tailings Alumni Coliseum Improv	-	(254)	-	(254)	(254)	-	-	-	(254)
Tax Increment Bond Fund	2,040,802	1,152,566	-	3,193,368	1,052,567	-	2,140,801	-	3,193,368
AS/MI Bond Fund	2,769,267	4,749,310	-	7,518,577	3,247,840	-	4,270,737	-	7,518,577
Sid Revolving	-	54,666	-	54,666	54,666	-	-	-	54,666
Sid #1025-Blacktail Loop	48,465	37,979	-	86,444	36,729	-	49,715	-	86,444
Capital Improvements	1,085,688	3,110,405	2,619	4,198,711	3,828,159	21,833	348,719	-	4,198,711
Hard Rock Mine Capital Trust	100,000	126,616	-	226,616	126,616	-	2,400	-	126,616
Highway Abandonment	-	47,618	-	47,618	145,218	-	750	-	147,618
Detention Center Proj	-	30,129	28,939	59,068	58,318	-	-	-	59,068
Archive	5,310,000	89,342	400,392	5,799,734	5,721,237	-	78,497	-	5,799,734
Civic Center Renovation	-	676	-	676	676	-	-	-	676

OVERVIEW OF BUDGETED RESOURCES

**City and County of Butte-Silver Bow
2009-2010
Resources and Requirements**

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Junk Vehicle Cap Impr Fund	-	6,570	-	6,570	6,570	-	-	-	6,570
Silver Lake Wir Sys Improv	250,000	28,154	-	278,154	278,154	-	-	-	278,154
Dist System Improvements	714,000	259,588	-	973,588	735,588	-	238,000	-	973,588
Silver Lake Wir Sys Oper	2,090,137	659,819	5,185	2,755,141	595,083	159,967	2,000,091	-	2,755,141
Silver Lake Wir Sys Cap R&R	386,960	36,138	-	423,098	418,021	-	5,077	-	423,098
Community Facilities Oper	93,155	9,708	39,145	142,008	66,352	-	75,656	-	142,008
Home Health	611,315	(6,913)	23,496	627,897	39,591	82,986	505,320	-	627,897
Small Business Incubator	201,871	187,289	5,143	394,303	234,829	7,885	151,589	-	394,303
MR Infrastructure Proj	-	-	-	-	-	-	-	-	-
Central Equipment	1,688,070	(0)	30,626	1,718,696	523,051	4,330	1,191,315	-	1,718,696
Central Fdtp & Comm	503,716	251,820	23,068	778,604	358,602	1,596	418,406	-	778,604
Central Admin. Services	437,985	34,368	13,437	485,789	78,120	-	407,669	-	485,789
GIS Operations	122,597	147,493	3,909	273,999	208,847	29,244	35,908	-	273,999
Employee Health Insurance	3,400,000	2,029,970	-	5,429,970	2,007,967	7,003	3,415,000	-	5,429,970
Total	59,763,673	31,788,715	1,462,324	93,014,712	46,313,021	6,703,890	34,638,238	5,359,563	93,014,712
Grand Total All Funds	\$123,090,579	\$46,683,131	\$4,928,830	\$174,702,540	\$67,588,770	\$13,920,648	\$49,753,841	\$43,439,281	\$174,702,540

Overview

Funding for services provided to Butte-Silver Bow residents come from a variety of sources. The City-County strives to maintain a diversified and stable revenue system that will provide shelter from short-term fluctuations in any one revenue source and ensure the ability to provide ongoing services, within the confines of Montana Law. Butte-Silver Bow is heavily reliant upon property tax levy for its general fund, road, bridge, & weed funds, as well as health department, district court, emergency services and numerous other special revenue funds. The County will continue its policy of seeking alternative revenue sources to lower the tax burden for City and County services, charging users for specific services where feasible, and aggressively collecting all revenues due. Examples of user fees include the enterprise funds consisting of water, sewer, & solid waste, in which revenues are generated through direct fees for service.

Revenues are divided into nine basic categories: Property Taxes and Special Assessments; Licenses and Permits; Intergovernmental Revenue; Charges for Services; Fines and Forfeitures; Miscellaneous Revenue; Investment Earnings; Internal Service (Transfers) and Other Financing Sources .

Property Taxes : This revenue is derived from the levy of taxes on real property and personal tangible property. Examples of taxes are real property taxes, personal property taxes, and motor vehicle taxes.

Special Assessments: This revenue is derived from fees assessed to users of basic government services to cover the costs of specific expenditures such as street lights and street maintenance.

Licenses and Permits: Revenues derived from the issuance of local licenses and permits. Licenses & permits include video gaming fees, business licenses, and liquor licenses.

Intergovernmental Revenue: Revenues received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes. State entitlement, grants, and PILT are examples of Intergovernmental Revenue.

Charges for Services: All revenues stemming from charges for current services—primarily revenues of Enterprise Funds. Examples of charges for services are water, sewer, & solid waste fees.

Fines and Forfeitures: Revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Examples include: court fines, victim witness fines and forfeited bonds.

Miscellaneous Revenue: Revenue from sources not otherwise provided in other categories. This revenue includes the following:

Rents from the use of government owned buildings.

Grants & Contributions are revenues received from non-governmental sources in the form of grants and contributions. The Superfund allocations as a result of the BP (Arco) settlement agreement are an example of grants & contributions. BSB Community Enrichment license plate sales are another example.

Proceeds from Bond Sales are revenues received from the sale of General Obligation (GO) bonds. GO bonds must be authorized by a majority of voters participating in a duly held election. The issuance of bonds is also in accordance with the provisions resolutions adopted by the Council of Commissioners and are restricted to specific capital projects approved by the voters.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

Investment Earnings: Revenue derived from the investment of available cash balances. Interest income is allocated proportionately, based on each fund's respective cash balances.

Other Financing Sources: Revenue derived from the letter of credit related to the Asimi Bonds and Intercap loans from the Montana Board of Investments. (MBOI)

Interfund Transfers In: Transfers between individual funds of a governmental unit that are not repayable and are not considered charges for goods or services.

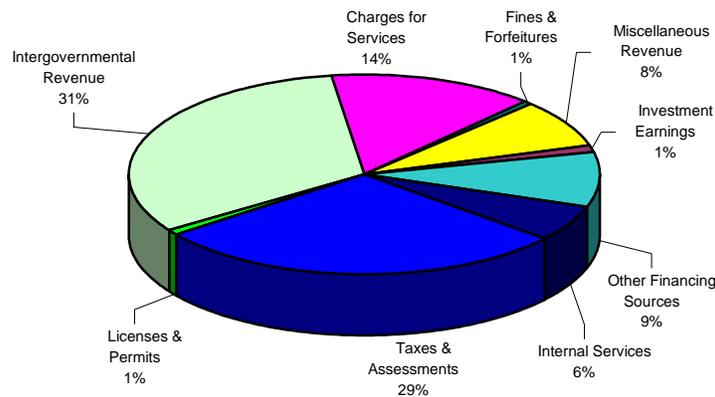
Shown on the following page are two pie charts which give a graphic overview of total revenues—one by type described above and the other by major fund group.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

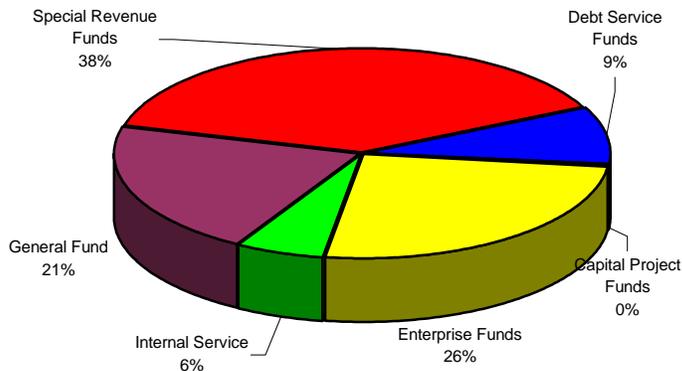
Estimated Revenues by Type – All Funds – Fiscal year 2009-2010

As depicted by the graph of revenues by type below, taxes and assessments and intergovernmental revenue make up the two largest categories of county revenues for FY 10 (60%). Charges for services make up the next largest category (14%). These three revenue categories make up 74% of city-county revenues.



Estimated Revenues by Fund – All Funds – Fiscal year 2009-2010

Revenues by fund also help give the reader an understanding of the source of Butte-Silver Bow revenues. As shown by the graph below, the general fund (21%), Special Revenue funds (38%), Debt Service funds (9%), Capital Projects (0%), Enterprise (26%), and Internal Service funds make up the 100% of the city-county revenues.



Revenue Forecasts Assumptions & Methodology

Forecasting as used in the budget refers to estimating the future changes in revenues. It provides an estimate of how much revenue will be available and the resources required to meet service levels and programs over the forecast period. The value of forecasts is in estimating whether, given assumptions about local financial policies and economic trends, the City-County will have sufficient resources to meet the resource requirements of ongoing, planned, or mandated programs. Forecast models have the added value of providing a planning tool for capital projects and/or whether bonded indebtedness will be required for capital funding. In short, forecasting provides an estimate of the financial flexibility of the City-County, as well as insight into tax, revenue, and service options the Council of Commissioners must address. Our forecasting methodology reflects a combination of internal analysis and locally generated consensus forecasts covering such factors as population growth, revenue trends, and inflation. Specifically, for the revenue forecasts, we begin with models that include prior year actual collections and project the balance of the current fiscal year based on prior year patterns. In general, we seek to match revenue sources with the economic and/ or demographic variables that most directly affect year-to-year changes in those revenues.

Methods to project the revenues suggested in the budget vary depending upon the type of revenue examined. However, the most common method used is Trend Analysis and especially a year-to date approach. Examination of a variety of revenue sources on a monthly basis, have revealed consistent patterns in the monthly collections. Trends are identified, along with an analysis of whether or not the trend is likely to continue. These have been good indicators of revenue collections during the course of a year and help to set a basis for future projections. Forecasting variances are analyzed and used to improve forecasting in future periods. Expert Judgment is a projection methodology that relies upon individual department directors and financial managers to make projections for the revenues that affect their operations.

Revenue Estimates

The National Advisory Council on State and Local Budgeting prepared a set of recommended practices relating to governmental revenue estimates. Stated below are some excerpts from their recommended practices, along with Butte-Silver Bow's revenue estimate practices.

Projection of revenues and other resources is critical in order to understand the level of funding available for services and capital acquisition. Projections for future budget periods help determine the likelihood that services can be sustained and highlight future financial issues to be addressed. Preparing revenue projections also enhances our understanding of revenue sensitivity to changes in assumptions and to controllable factors such as changes to tax rates or fees.

One of the key analytical tools, to assist in the development of revenue estimates, is the five-year financial forecast. This forecast considers key revenue and expenditure projection factors such as population, increases in the consumer price index (CPI) and other growth factors. The trending of these key factors and their affect on revenues and expenditures for the past ten years provided a historical basis for the five year financial forecast. The forecast is updated annually during the mid-year budget review process.

Overall, our practice is to budget revenues conservatively and to use as much information as possible in order to enhance the accuracy of revenue estimates. By identifying and utilizing as many revenue-related variables as possible in forecasting, we hope to minimize the risks of overstating or understating revenues that could arise from using only a few variables. Our approach to forecasting, in general, is to apply a conservative philosophy that will produce our long-term goal of not overstating revenues. Most estimates involve two projections: an estimate for the amount to be collected in current year based on year-to-date activity; and an estimate for the increase or decrease in receipts anticipated for a future budget year. As part of the mid-year budget review process, the revenue assumptions included in the forecast are comprehensively reexamined based on actual results as well as for emerging trends at the mid-point of the year.

Individual revenue categories, their trends, and estimates follow.

MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

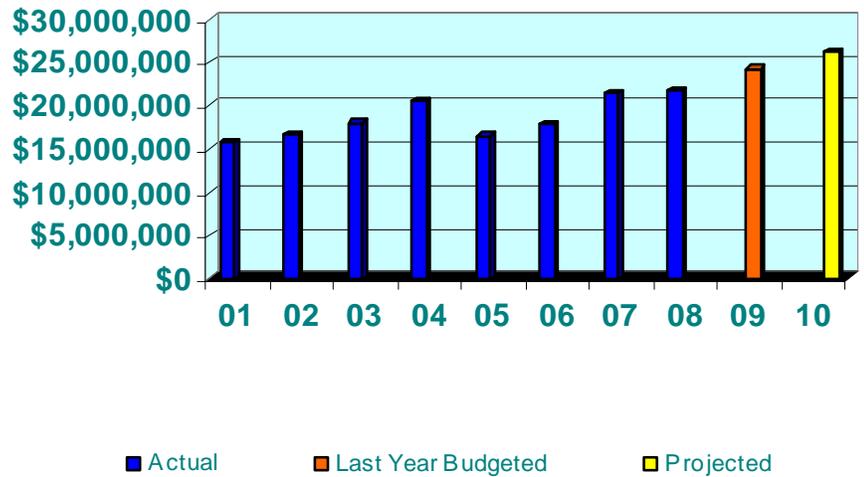
Key Revenue Estimates & Trends

This section provides a 10-year trend analysis of each of the nine revenue categories described previously. The 10-year trend analysis includes 8 years of actual revenue history, the current year budgeted revenues, and next year's projected revenues—together making up the 10-year analysis. Following this presentation of the 9 major revenue categories is a similar graphic presentation of selected individual revenue sources.

Shown by the graph on the right, are the city-county Property Tax and Special Assessment revenue. The Property Tax revenue is derived from the levy of taxes on real and personal property. Examples of these taxes are real property taxes, personal property taxes, and motor vehicle taxes. Property taxes provide the principal source of funding for general operations.

Valuations were down in 2005, causing significant cuts in expenditures. As property valuations have risen in the past four years, expenditures and services have expanded to meet the public needs for these services, increasing the property taxes collected. The Special Assessment revenue is derived from fees assessed to users of basic government services to cover the costs of specific expenditures such as street lights and street maintenance.

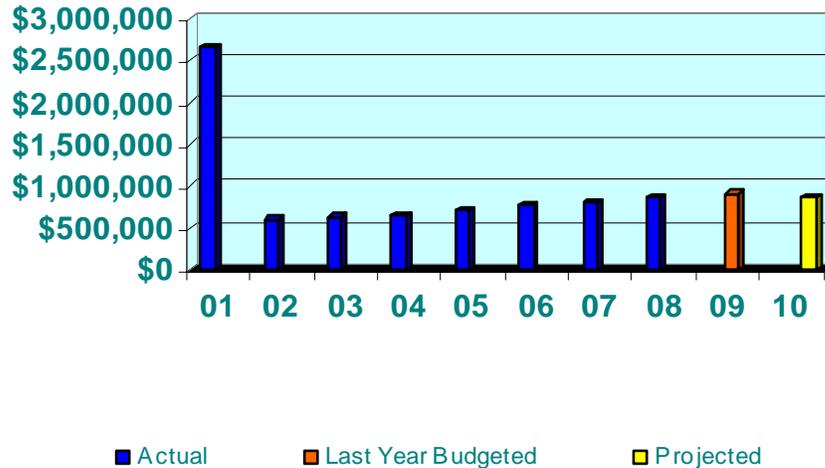
Property Taxes & Special Assessments



MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

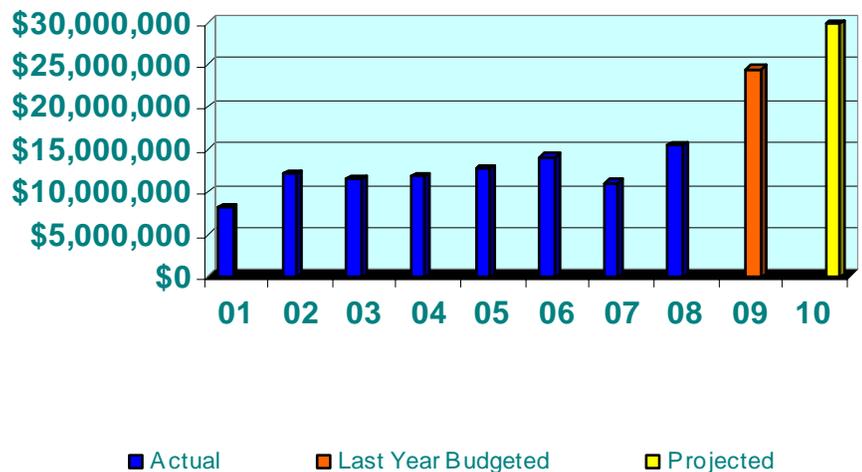
Licenses & Permits



Shown by the graph above are the city-county License & Permit revenues. Licenses & permits include video gaming fees, business licenses, and liquor licenses. The dramatic decrease in revenues from 2001 to 2002 was due to the state's "assumption" (collection) of a variety of revenues previously collected at the local level. The local revenues have steadily risen since that time.

Shown by the graph on the right are the city-county Intergovernmental Revenues. Intergovernmental revenues include entitlement money received from the state, Payment in Lieu of Tax revenue from the Federal government, and various contract and grants from both state and federal sources.

Intergovernmental Revenue



MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

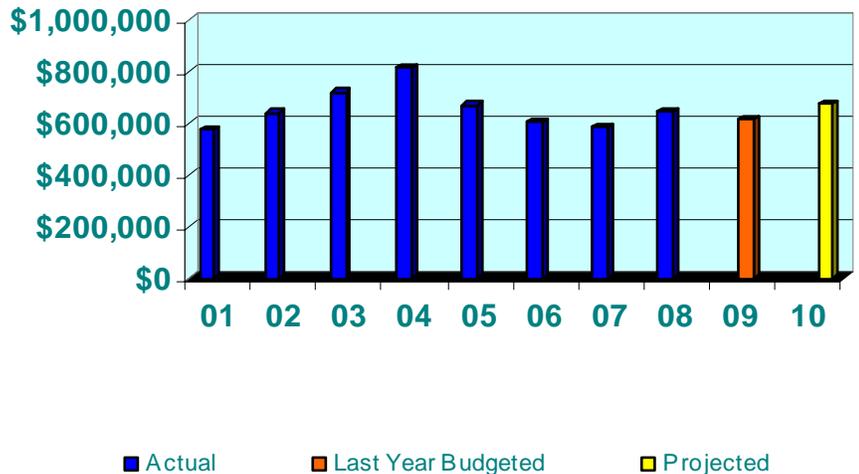
Charges for Services



Shown by the graph on the left are the city-county Charges for Services Revenue. Charges for Services revenue include various processing fees, Civic Center use, Health Services, Water Utility Services, Metro Sewer Fees, Transit fees and Landfill fees. These fees are generally budgeted conservatively. We anticipate these revenues will continue to remain strong in future years.

Fines & Forfeitures

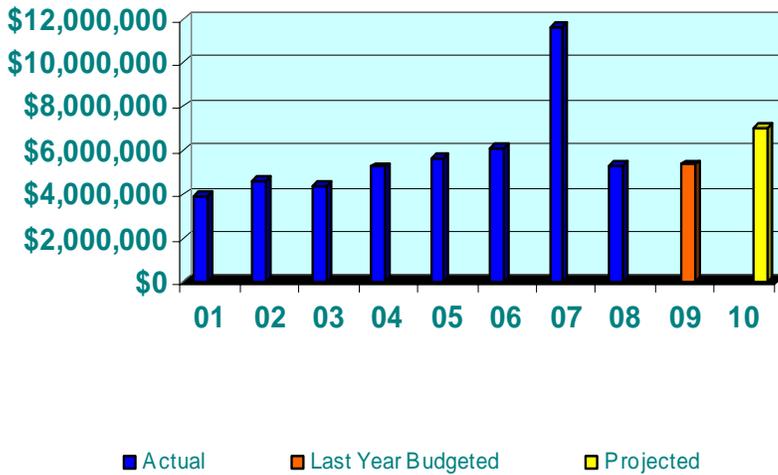
Shown by the graph on the right are the city-county Fine & Forfeiture revenues. Fine & forfeiture revenues include parking and traffic violations and other criminal offenses.



MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

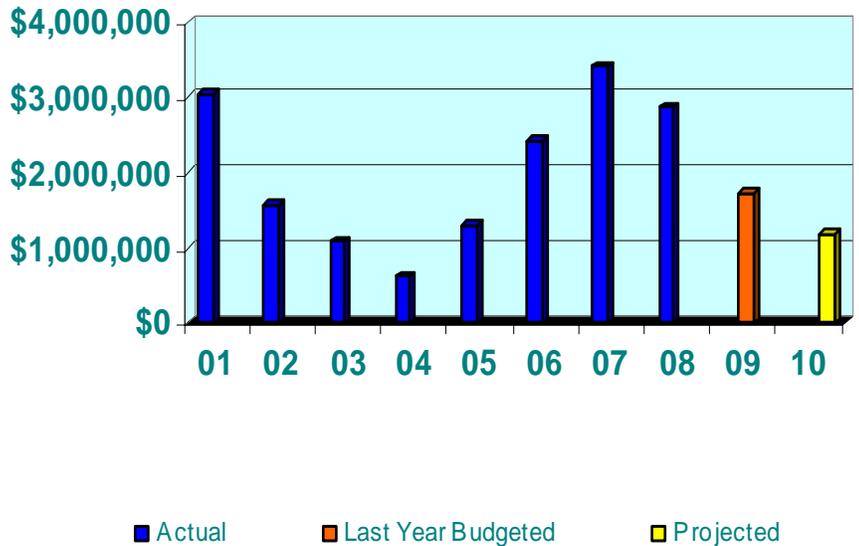
Miscellaneous Revenue



Shown by the graph on the left are the city-county Miscellaneous Revenues. Miscellaneous revenues include incidental earnings not related to a specific operation. These are always budgeted conservatively.

Shown by the graph on the right are the city-county Investment Earnings. This revenue source includes interest earned on idle cash reserves. The majority of B-SB cash reserves are invested in the Montana Board of Investments (MBOI) Short Term Investment Pool (STIP). These funds have traditionally earned a reliable rate of return but earnings have decreased significantly in the past several years due to the world-wide economic downturn.

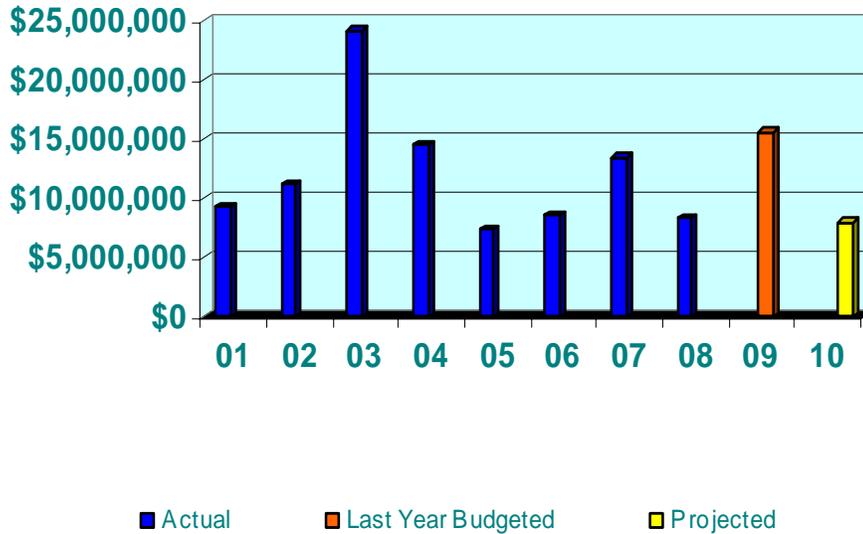
Investment Earnings



MAJOR REVENUE SOURCES

Assumptions, Estimates, & Trends

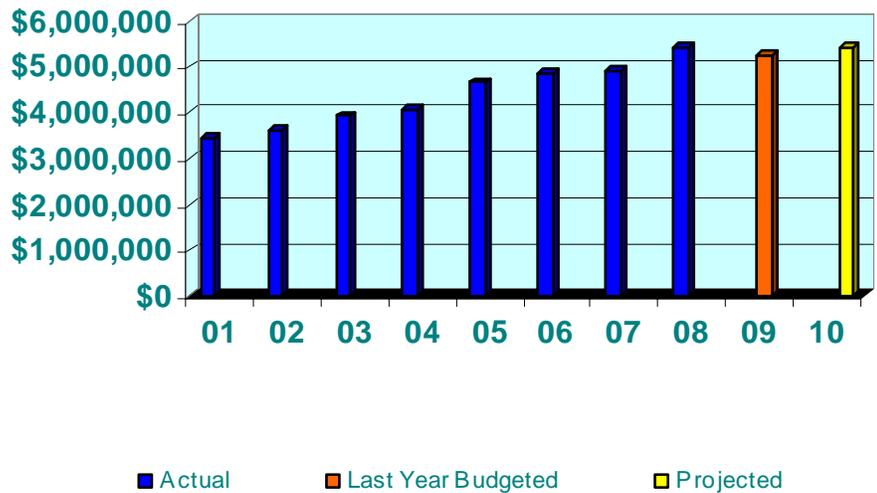
Other Financing Sources



Shown by the graph on the left are the city-county Other Financing Sources. This category includes revenue derived from the letter of credit related to the Asimi Bonds. This also includes the transfer of funds to make tax increment bond payments and fund tax increment activities. The letter of credit is not expected to be utilized in the future.

Internal Services

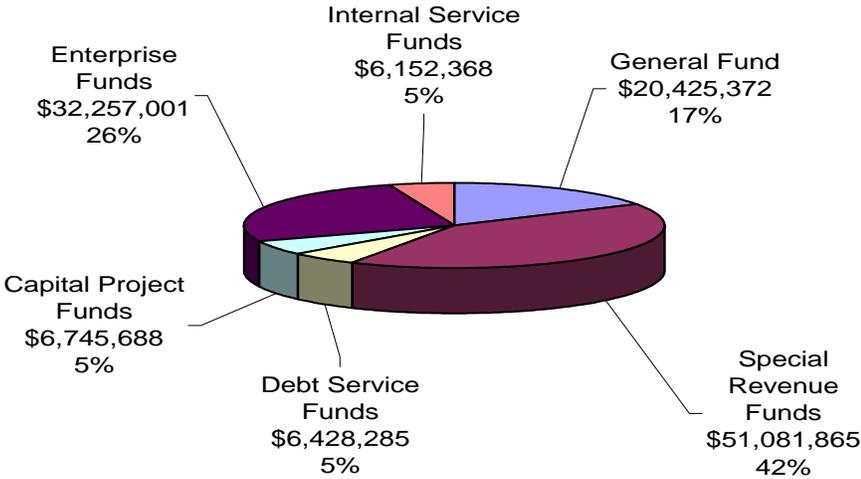
Shown by the graph on the right are the city-county Internal Services Revenues. This category includes revenues transferred for various administrative support as well as specific inter-fund support.



EXPENDITURE GRAPHS

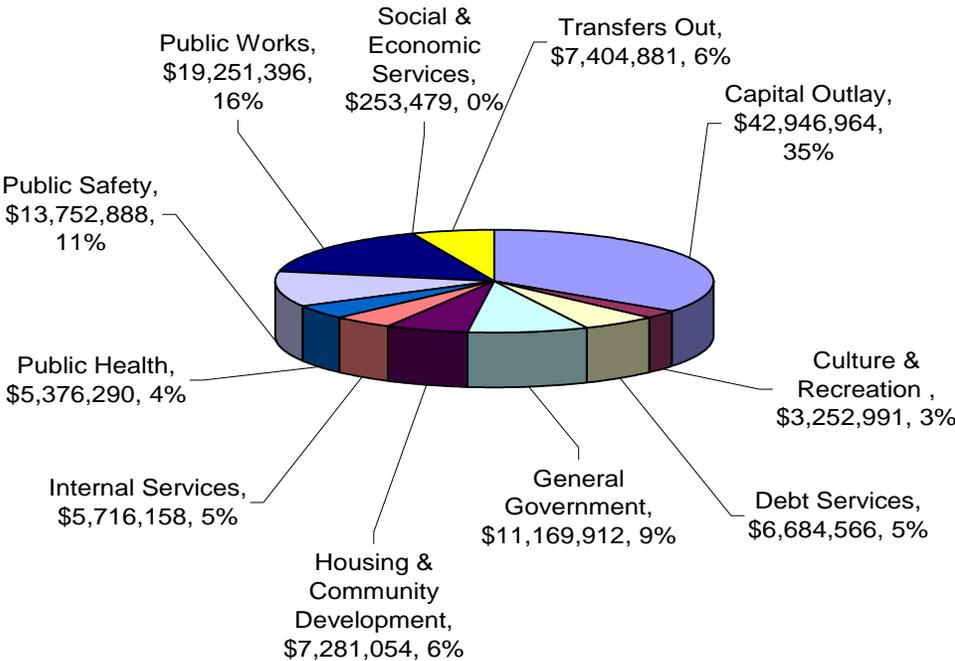
EXPENDITURES BY FUND GROUP

Fiscal Year 2010 (FY 2010) _____



EXPENDITURES BY FUNCTION

Fiscal Year 2010 (FY 2010) _____



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GENERAL GOVERNMENT

Program Description

The Chief Executive Officer serves as the CEO of the city and county of Butte-Silver Bow and assures that state and local laws are enforced. The Chief Executive informs the Council of Commissioners (Council) of the state of governmental affairs; executes legal documents subject to approval of the Council of Commissioners; prepares and submits the annual budget to Council; executes the annual budget adopted by the Council; directs and supervises all appointed department heads and boards; recommends measures to improve governmental operations and conditions within the city-county; appoints citizen boards, commissions, and authorities; coordinates policies of the Council of Commissioners with all elected and appointed department heads; approves or vetoes all Council Bills (which may be overridden by a 2/3 vote); calls special Council meetings; negotiates collective bargaining agreements; and presents and prepares financial reports.

Goals & Objectives

- To develop broad-based county-wide support for economic development and to foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.
- To improve public infrastructure and the quality of services delivered to the public in order to meet the needs of the citizenry.
- To cooperate with other governmental entities in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of the tax burden.
- To ensure that all decisions are protective of the health, safety and general welfare of the citizens of Butte-Silver Bow.
- To provide the Council with timely, accurate, unbiased information to allow them to make informed decisions.
- To improve and enhance the efficiency, effectiveness and productivity of every City-County function through budget administration and performance management.
- To keep budget structurally balanced.
- To provide continuing professional education opportunities to staff members.
- To work closely with the administration and other government officials to lobby for state legislation beneficial to counties.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 148,749	\$ 150,459	\$ 175,400	\$ 191,670	\$ 16,270	9%
Operating Expenditures	\$ 36,659	\$ 12,756	\$ 20,085	\$ 20,063	(22)	0%
Debt Service	\$ -	\$ -	\$ -	\$ -	-	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	-	
Transfers Out	\$ -	\$ -	\$ -	\$ -	-	
Total	\$ 185,408	\$ 163,214	\$ 195,485	\$ 211,733	\$ 16,248	8%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 158,561	\$ 163,213	\$ 195,485	\$ 211,733	\$ 16,248	8%
Special Revenue	\$ 26,847	\$ 1	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 185,408	\$ 163,214	\$ 195,485	\$ 211,733	\$ 16,248	8%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrative Assistant	1.00	1.00	1.00	1.00
Chief Executive	1.00	1.00	1.00	1.00
Help-Extra	-	-	-	-
Secretary	1.00			
Total	3.00	2.00	2.00	2.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Citizens will be assured an open and accessible local government through established, maintained, and published agendas and public meetings. Public records and other information will be made available via the internet.	100%	100%	100%	100%
2 . The County Commission will be supported in their decision process by always receiving unbiased, accurate research and data from staff a minimum of two days prior to the introduction of an agenda item.	100%	100%	100%	100%
3 . The County Commission will be supported in their policy direction decisions by receiving, with regular frequency, current operations status reports, state and federal legislative activity reports, regular financial reports, and staff research reports.	100%	100%	100%	100%
4 . Public resources will be allocated effectively and lawfully. Qualified independent auditors will perform annual audits; the budgeting process will be a public process; and the budget will emphasize outcomes.	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected 2010
1 . Incoming Phone Contacts	6,775	6,700	7,864	600
2 . Meetings	496	464	635	600
3 . Public Engagements	124	116	120	100
4 . Outgoing Correspondence	194	210	472	300
5 . Proclamations/Certificates	35	66	48	45
6 . Impromptu Meetings/Open Door Policy	550	600	1,100	900
7 . Monthly Board Meetings, Committees, Commitments	236	260	122	120
8 . Media Contact	154	208	240	200

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The mission of the Finance/Budget Office is to ensure that City and County's financial resources are protected through sound financial management, including allocation of resources consistent with community goals and providing timely, accurate, and reliable information that will assist in making informed decisions.

The Finance/Budget Office provides a variety of financial services to the Chief Executive, Council of Commissioners, and Butte-Silver Bow staff. Services include accounting and financial reporting, budgeting, payroll, accounts payable, project accounting, fixed asset management, federal awards reporting, and debt service record keeping and payments.

Goals & Objectives

- To prepare a comprehensive budget which encompasses all Butte-Silver Bow Funds on an annual basis.
- Prepare an accurate, informative and easily understood budget for review by the Government Finance Officers Association (GFOA) in the Distinguished Budget Presentation Awards Program.
- Maintain the general ledger, establishing control and accuracy of all funds.
- Pay all Butte-Silver Bow claims in a prompt and efficient manner.
- Maintain fixed assets, monthly reporting system and budget compliance monitoring.
- Prepare and administer bi-weekly payroll and related reporting requirements.
- Assist other departments with accounting and compliance matters.
- Produce an accurate and timely financial report for review by the independent Auditors and a Comprehensive Annual Report (CAFR) for review by the Government Finance Officers Association (GFOA) in the Certificate of Achievement program.
- A clean (unqualified) audit opinion, free of any audit findings.
- Complete and maintain records for compliance with GAAP and GASB 34.
- Provide fiscal policy advice and planning to the Chief Executive and Council of Commissioners.
- Maintain the large number of monthly reconciliations, establishing control and accuracy of the accounts in the general ledger.
- Assist the various departments in preparing their expenditure requests during the budget process and, when necessary, prepare supplemental budget amendments and transfers during the fiscal year.
- Forecast and monitor revenue receipts.
- Maintain monthly reporting system and budget compliance monitoring.
- Facilitate the issuance and sale of general, limited obligation and revenue bonds as required.
- Obtain the most advantageous financing available for any new debt issue and annually review all outstanding issues for any possible refinancing savings.
- Prepare and maintain continuing disclosure reporting as required for bonded debt.
- Assist other departments with cash handling and deposit procedures.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 269,787	\$ 270,700	\$ 322,705	\$ 347,311	\$ 24,606	8%
Operating Expenditures	100,250	127,252	143,559	141,062	(2,497)	-2%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 370,037	\$ 397,952	\$ 466,264	\$ 488,373	\$ 22,109	5%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 334,593	\$ 356,388	\$ 419,764	\$ 441,873	\$ 22,109	5%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 35,444	\$ 41,564	\$ 46,500	\$ 46,500	\$ -	
Total	\$ 370,037	\$ 397,952	\$ 466,264	\$ 488,373	\$ 22,109	5%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Accountant	1.00			
Accountant III		1.00	1.00	1.00
Accts Payable Clerk	1.00	1.00	1.00	1.00
Admin Assistant	1.00	1.00		
Administrator Coordinator/Payroll Tech			0.50	0.50
Asst Fin & Bud Dir	0.85			
Budget Analyst III		1.00	1.00	1.00
Fin & Budget Director	0.94	0.85	0.85	0.85
Finance Technician			1.00	1.00
Total	4.79	4.85	5.35	5.35

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Receive Distinguished Budget Presentation Award for the Government Finance Officer's Association	n/a	n/a	100%	100%
2 . The Finance Department will produce a financial report that receives an unqualified (clean) audit opinion	100%	100%	100%	100%
3 . Receive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officer's Association	100%	100%	100%	100%
4 . % of monthly checklist items done correctly the first time	n/a	100	100%	100%
5 . Maintain or Increase City and County's Bond Rating	100%	100%	100%	100%
6 . % of journal entries made without later correction or adjustment	96%	100%	99%	100%
7 . % of months general ledger is closed by the 15th of the month	92%	100%	100%	100%
8 . % of accounts receivable statements mailed by the 15th of the month	100%	100%	90%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Claims Processed	12,800	13,200	13,262	13,400
2 . W-2's Processed			657	1,000
3 . Journal Entries Processed	3,602	3,846	938	4,000
4 . Payroll Checks Processed	15,912	16,230	13,500	14,000
5 . IRS Informational Returns Processed			802	1,150

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The management of delinquent taxes and the tax deed process is an activity performed by the Treasurer's Office in coordination with the Land Records Office. The objective 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	19,965	13,777	38,302	38,302	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 19,965	\$ 13,777	\$ 38,302	\$ 38,302	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 19,965	\$ 13,777	\$ 38,302	\$ 38,302	\$ -	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 19,965	\$ 13,777	\$ 38,302	\$ 38,302	\$ -	0%

Program Description

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; levy taxes and fees; appropriations; approve contracts; etc.

Goals & Objectives

- To work closely with the administration and other government officials to lobby for state legislation beneficial to counties.
- To develop broad-based county-wide support for economic development and to foster coordination of public and private resources as a means of enhancing economic prosperity and environmental quality.
- To improve public facilities and the quality of services delivered to the public in order to meet the needs of the citizenry.
- To cooperate with other governmental entities in order to provide services efficiently and effectively and in a manner resulting in the most equitable distribution of the tax burden.
- To ensure that all decisions are protective of the health, safety and general welfare of the citizens of the County.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 135,855	\$ 147,514	\$ 155,292	\$ 173,325	\$ 18,033	12%
Operating Expenditures	111,047	184,507	120,117	120,113	(4)	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 246,901	\$ 332,022	\$ 275,409	\$ 293,438	\$ 18,029	7%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 246,901	\$ 332,022	\$ 275,409	\$ 293,438	\$ 18,029	7%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 246,901	\$ 332,022	\$ 275,409	\$ 293,438	\$ 18,029	7%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Chairman	1.00	1.00	1.00	1.00
Commissioner	11.00	11.00	11.00	11.00
Council Secretary	1.00	1.00	1.00	1.00
Total	13.00	13.00	13.00	13.00

Program Description

1000.107.4105.50 ACCOUNTING

The Clerk & Recorder/Election Administrator (C&R/EA) serves in an elected four-year term capacity in a highly complex and multi-faceted position. The clerk serves as the ex-officio clerk of the council of Commissioners, ex-officio recorder of all documents recorded and/or filed. In this program, the (C&R/EA) processes all vouchers and warrants as approved by the Council of Commissioners' Finance & Budget Committee. This responsibility includes filing every voucher and its related documentation for retention monitoring and eventual disposal per the State's records retention and disposal guidelines.

Goals & Objectives

- Monitoring budgets to ensure efficient line-item expenditures, processing transfer requests as needed
- Ensure accurate and timely processing of all claims and the warrants processed on a weekly basis
- Work closely with the Finance & Budget Dept. to ensure efficient processing of claims
- Provide Council's Finance & Budget Committee information as required or requested
- Maintain, store and archive or purge claims as allowed by law and directed by the State
- Assist with claim retrieval for audit research as requested by F&B Director or external auditors
- Maintain records of expenditure approvals as processed weekly for efficient retrieval as needed

Program Description

1000.107.4106.01 ELECTIONS

The Clerk and Recorder/Election Administrator (C&R/EA) role as the ex-officio election administrator has evolved into an ever-increasing and complex position of responsibility, ensuring fair campaign practices and efficient conduct of elections. This function has changed dramatically under a federal mandate of the Help America Vote Act (HAVA) including maintenance of the county's voter registration database through the office of the MT Secretary of State. The (C&R/EA), his/her Chief Deputy and other selected staff must go through a bi-annual elections training seminar conducted by the State of Montana. Elections are primarily staffed by persons hired on a temporary basis for each election cycle. The C&R/EA must monitor, plan, schedule, train other staff and judges for all federal, state, county, Walkerville municipal, water/sewer districts and volunteer fire departments elections.

Goals & Objectives

- Communicate with council all election mandates and budgetary impacts
- Ensure B-SB has certified, efficient election equipment to conduct elections
- Assist candidates with filing regulations and processes
- Monitor all voting entities for upcoming elections
- Provide necessary voter listings and registers to local school districts
- Ensure hiring and training of adequate number of election judges
- Pursue matching grants for procedural improvements
- Develop historical index of local elected officials
- Continue as legislative participant in lobbying State Legislature to maintain and improve the integrity of the election process
- Encourage voter registration throughout the year(s) with various civic and educational groups and the general public
- Educate the voting public on upcoming election candidates and issues
- Continue to look for improved efficiencies for the election process

Program Description

1000.107.4109.01 RECORDS ADMINISTRATION

As gatekeeper of county records, the Clerk & Recorder/Election Administrator (C&R/EA) bears the ultimate responsibility of taking charge of and safely keeping, cataloging or disposing according to law all records which may be filed or deposited in the clerk's office. These include but are not limited to all deeds, liens, including federal tax liens imposed by the IRS, birth and death records, tape recording of Council of Commissioner meetings, Council Resolutions, Ordinances and recorded votes on Council issues. MT law mandates the C&R/EA maintain indices on the various records recorded/filed in the office. The C&R/EA assists the public with property ownership and genealogy research projects.

In this arena, the office is responsible for records preservation, accomplished through a separate fund mandated under state law as a fee charged for documents recorded/filed in the office. These funds are the main support on irreplaceable records preservation, protecting and preserving critical documents of historic value. Without these funds, critical historic records would be in jeopardy and preservation efforts would be halted.

Goals & Objectives

- Communicate with Council federal & state unfunded mandates and budgetary impacts
- Ensure accurate and timely recordations and filings; also document return to customers
- Educate customer base on document standards mandate of the Legislature
- Continue efforts to preserve original birth and death records into approved archival materials
- Accumulate records preservation funds for purchase of document indexing system
- Preservation of the "permanent files" database
- Develop database of all Council-passed Resolutions and Ordinances
- Continue annual review of stored records to determine whether to be archived or purged according to the State Records Preservation Program.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 373,524	\$ 409,838	\$ 296,064	\$ 317,462	\$ 21,398	7%
Operating Expenditures	153,745	179,889	197,197	216,616	19,419	10%
Debt Service	-	-	-	-	-	
Capital Outlay	59,495	28,100	83,685	30,000	(53,685)	-64%
Transfers Out	-	-	-	-	-	
Total	\$ 586,764	\$ 617,827	\$ 576,946	\$ 564,078	\$ (12,868)	-2%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 586,764	\$ 617,827	\$ 576,946	\$ 564,078	\$ (12,868)	-2%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 586,764	\$ 617,827	\$ 576,946	\$ 564,078	\$ (12,868)	-2%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Chief Deputy Clerk and Recorder	1.00	1.00	1.00	1.00
Clerk and Recorder	1.00	1.00	1.00	1.00
Delinquent Property Clerk		1.00		
Deputy Clerk	3.00	3.00	3.00	3.00
Help-Extra	-	-	-	-
Land Records Assistant	1.00	1.00		
Land Records Clerk	1.00			
Land Records Director	1.00	1.00		
Total	8.00	8.00	5.00	5.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Budget monitor to ensure underspending @ y/e	15%	7%	7%	7%
2 . Ensure accurate and timely processing of weekly warrants; maintain expenditure approval lists	100%	100%	100%	100%
3 . Monitor storage, archival or purging of financial records	100%	100%	100%	100%
4 Maintain/reduce # of election judges needed	12%	100%	100%	100%
5 Increase active voter base by 5%	3%	5%	5%	5%
6 Ensure accurate & timely recordations and filings	12%	10%	10%	10%
7 Preservation of original Birth/Death records	6%	15%	15%	15%
8 . Accrue Records Preservation Funds for ongoing projects	28%	25%	25%	25%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Claims warrants processed	12,800	13,600	13,600	14,000
2 . Combined budgets underspent @ year-end	39,600	15,000	15,000	15,000
3 . Documents recorded	13,200	15,000	15,000	15,000
4 . Certified birth certificates issued	3,200	3,400	3,400	3,500
5 . Certified death certificates issued	2,400	2,500	2,500	3,000
6 Birth/Death Certificates preserved in archival materials	4,900	15,000	15,000	15,000
7 Documents filmed, indexed & returned	13,200	15,000	15,000	15,000

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

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 by law to examine all accounts and payrolls of Butte-Silver Bow. Internal Audits are also required of certain smaller school districts within the county. The Auditor distributes the Butte-Silver Bow payroll to employees. The Auditor also maintains a petty cash account for use by offices within the Courthouse.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 54,985	\$ 57,052	\$ 65,716	\$ 74,036	\$ 8,320	13%
Operating Expenditures	4,119	2,841	5,164	5,201	37	1%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 59,104	\$ 59,893	\$ 70,880	\$ 79,237	\$ 8,357	12%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 59,104	\$ 59,893	\$ 70,880	\$ 79,237	\$ 8,357	12%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 59,104	\$ 59,893	\$ 70,880	\$ 79,237	\$ 8,357	12%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Auditor	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Program Description

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; motor vehicle, business and animal licensing; distribution of tax collections among the various applicable jurisdictions within the county; investment of idle government funds; and various reporting functions.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 391,775	\$ 387,300	\$ 429,663	\$ 426,078	\$ (3,585)	-1%
Operating Expenditures	87,836	75,497	103,383	106,360	2,977	3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 479,612	\$ 462,796	\$ 533,046	\$ 532,438	\$ (608)	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 479,612	\$ 462,796	\$ 533,046	\$ 532,438	\$ (608)	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 479,612	\$ 462,796	\$ 533,046	\$ 532,438	\$ (608)	0%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Chief Deputy Treasurer	1.00	1.00	1.00	1.00
Clerk I			0.50	0.50
Clerk II	3.00	3.00	5.00	5.00
Deputy Clerk	3.00	3.00	2.00	2.00
Help-Temporary	-	-	-	-
Tax Clerk	1.00	1.00		
Treasurer	1.00	1.00	1.00	1.00
Total	9.00	9.00	9.50	9.50

Program Description

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 the local governments', State and School Districts' governing bodies.

The activities of the office include: prosecution of criminal and civil cases in the City Court, Justice Courts, District Courts, Juvenile Courts and representing the City and County on all criminal and civil appeals to the Montana Supreme Court and the Federal Courts. The County Attorney must also issue legal opinion upon submission of an authoritative request. In addition, this office investigates various consumer protection problems. The office also handles certain victim abuse complaints and family violence.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 550,688	\$ 662,074	\$ 718,833	\$ 751,846	\$ 33,013	5%
Operating Expenditures	73,001	73,379	93,710	93,712	2	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	2,100	-	(2,100)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 623,689	\$ 735,453	\$ 814,643	\$ 845,558	\$ 30,915	4%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 623,689	\$ 735,453	\$ 814,643	\$ 845,558	\$ 30,915	4%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 623,689	\$ 735,453	\$ 814,643	\$ 845,558	\$ 30,915	4%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Chief Deputy County Attorney	1.00	1.00	1.00	1.00
County Attorney	1.00	1.00	1.00	1.00
Deputy County Attorney	4.00	4.00	4.00	4.00
Legal Assistant	2.00	2.00	2.00	2.00
Rsrv Intern	1.00			
Secretary	0.50	1.00	1.00	1.00
Total	9.50	9.00	9.00	9.00

Program Description

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.

The activities of the office are: civil jurisdiction action if the sum claimed does not exceed \$7,000; concurrent jurisdiction with the District Court; small claims action for amounts not exceeding \$3,000; jurisdiction over forcible entry, unlawful detained and residential landlord-tenant disputes. The office has criminal jurisdiction for misdemeanors not exceeding \$500 or 6 months incarceration; Fish and Game statutes; concurrent jurisdiction with District Court for misdemeanors; examining and committing courts for preliminary hearings.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 220,036	\$ 246,043	\$ 254,579	\$ 281,215	\$ 26,636	10%
Operating Expenditures	23,393	21,933	25,258	34,260	9,002	36%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 243,429	\$ 267,976	\$ 279,837	\$ 315,475	\$ 35,638	13%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 243,429	\$ 267,976	\$ 279,837	\$ 315,475	\$ 35,638	13%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 243,429	\$ 267,976	\$ 279,837	\$ 315,475	\$ 35,638	13%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Clerical	0.50			
Clerk I		0.50		
Justice of Peace	2.00	2.00	2.00	2.00
Secretary	2.00	2.00	3.00	3.00
Total	4.50	4.50	5.00	5.00

Program Description

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

The following components are necessary for the operation of this department:

- **Regular Inspections of all Buildings** This is important in the prevention of malfunctions or safety mishaps.
- **Provide Service to Building's Occupants** This not only is providing the occupant the normal activities of operation, such as snow removal, custodial duties, and other building maintenance requirements, but when funding and procedure are followed we can also perform office remodels, or other projects.
- **Maintain Boiler Licenses** Butte-Silver Bow County has 2 employees who are properly licensed for boiler maintenance. This is designed to make the department more efficient and eliminate excessive contracted services in this area.
- **Locate and Obtain Proper Professionals When Needed** Many large projects require contracting with an outside agency. Proper liability insurance is required. Professional tradesmen can perform elevator upgrades, roofing, HVAC control, etc. more efficiently and this contributes to less down time.
- **Provide Training for Staff** This is important to lessen our need of using contracted services
- **Provide Qualified Staff to Aid in Remodeling Projects**
- **Provide Staff to Assist in Moving Office Equipment and Records throughout the County**
- **Provide 24 hour/7 days a week service to the Detention Center and 9-1-1- Center**

Goals & Objectives

- Provide optimum quantity and quality of maintenance service, safely, on time, and at a reasonable cost
- Comply with all insurance and safety requirements
- Complete approved work orders in a timely fashion
- Facilitate building upgrades while supporting Johnson Controls, Inc. report
- Enhance quality control program
- Continue safe, efficient operations
- Educate all departments on our responsibilities and abilities
- Operate all functions within budget

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 438,757	\$ 434,215	\$ 487,658	\$ 597,784	\$ 110,126	23%
Operating Expenditures	237,087	328,711	399,821	419,868	20,047	5%
Debt Service	126,529	86,569	93,586	52,396	(41,190)	-44%
Capital Outlay	-	-	8,540	-	(8,540)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 802,373	\$ 849,495	\$ 989,605	\$ 1,070,048	\$ 80,443	8%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 602,796	\$ 632,422	\$ 752,940	\$ 874,780	\$ 121,840	16%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 141,674	\$ 137,956	\$ 132,966	\$ 93,155	\$ (39,811)	(0)
Internal Service Funds	\$ 57,903	\$ 79,117	\$ 103,699	\$ 102,113	\$ (1,586)	
Total	\$ 802,373	\$ 849,495	\$ 989,605	\$ 1,070,048	\$ 80,443	8%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Bldg Mngr/Engineer	1.00	1.00	1.00	1.00
Electrical Inspector				0.25
Engineer		1.00	0.40	0.40
Engineer-Temp	0.25			
Facilities Manager				
Help-Extra	-	-	-	-
Janitor	4.00	2.50		1.00
Overtime Pay	-	-	-	-
Painter	1.25	1.25	1.25	1.25
Service Employee II		1.00	5.80	5.80
Watchman	1.00			1.00
Total	7.50	6.75	8.45	10.70

2009 Budget Highlights

- Asbestos removal at the Civic Center and Courthouse.
- Elevator Modernization at the Courthouse.
- Energy Conservation upgrades and retrofit in all Government Buildings.
- Remodeling of the Health Department.

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Preventative maintenance conducted Daily Maintenance (hours) Boiler check (hours)	Data to be established in future years.			
2 . Custodial ability to complete tasks	100%	100%	100%	100%
3 . Snow removal (# of hours) based on 1st half of 2006	90%	90%	80%	95%
4 . Work Orders Completed	90%	95%	100%	100%
5 . Inspectin of facilities and grounds	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Number of Work Orders Received through office	600	620	650	800
2 . Snow removal (# of hrs)	160	160	128	160
3 . On call emergencies (hrs)	25	26	32	35
4 . Preventative maintenance checks # of hours Boiler checks	720	720	720	720
5 . Weekend & Holiday building checks	110	110	110	110
6 . Phone Contacts	2,100	2,200	2,500	2,600

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The objective of the Superintendent of Schools, an elected position, is to provide general supervision for county public schools within Silver Bow County and perform many general administrative duties including, but not limited to:

- perform fiscal responsibilities including,
 - calculating school budget revenues,
 - computing tax levies,
 - apportioning monthly direct state aid payments,
 - special education payments,
 - county mill levy revenue to respective districts,
 - monitor expenditures and account balances,
- assist trustees whenever necessary or upon request,
- maintain current and complete record of certificates of school personnel,
- the Superintendent is chairman of County Transportation Committee, which approves all school bus routes, individual transportation contracts.
- the Superintendent acting as a hearing officer shall hear and decide all matters of controversy in the county as a result of decisions of the trustees of a district in the county.

Increased Federal involvement in education has brought with it rules, regulations and duties which are new to the position. The Superintendent is the authorized representative for the rural schools in the application for grant money to both State and Federal Agencies. He is responsible for ordering, distributing, and providing guidance in the administration of the required standardized tests and any additional duties required by the Federal "No Child Left Behind Act".

Goals & Objectives

- Continue to meet the demands of State and Federal government by upgrading our technology capabilities and equipment.
- Continue working with and supporting the relationship with all schools in Butte Silver Bow and particularly the rural schools.
- Continue to work with the Montana Small School Association in providing a high level of professional development for the rural schools.
- Continue to provide guidance and assistance in the administration of required standardized testing and teacher evaluations.
- Continue registration of teacher licensure as required by law.
- Maintain adequate files and data on school bus drivers' information.
- Continue active participation in service to state and local programs; i.e. Montana Association County School Superintendents, Montana Small School Alliance, Great Divide Education Association, Foster Care Review, and Youth Placement Committee.
- Monitor rural schools for compliance with Adequate Yearly Progress and Accreditation Standards;
- Work with home schools to continue to maintain the mutual trust and cooperative relationship currently in place.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 106,376	\$ 114,819	\$ 120,817	\$ 160,993	\$ 40,176	33%
Operating Expenditures	7,235	7,893	8,598	136,705	128,107	1490%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 113,611	\$ 122,712	\$ 129,415	\$ 297,698	\$ 168,283	130%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 113,611	\$ 122,712	\$ 129,415	\$ 297,698	\$ 168,283	130%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 113,611	\$ 122,712	\$ 129,415	\$ 297,698	\$ 168,283	130%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Deputy Clerk	1.00	1.00	1.00	1.00
Superintendent of Schools	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . The Office of Superintendent of Schools will maintain it's high level of professional services to the schools and taxpayers of Butte Silver Bow.	100%	100%	100%	100%
2 . The County Superintendent of Schools will continue to work with all other County offices.	100%	100%	100%	100%
3 . The County Superintendent of Schools will continue its high level of cooperation with relationship with the School Boards, Administrators, Teachers and Student of all schools in Butte Silver Bow.	100%	100%	100%	100%
4 . Each of the rural schools has achieved adequate yearly progress in compliance with federal law. Each rural school has met full accreditation standards in the past several years.	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Home schools				
2 . Elem		61	61	
3 . High School		19	19	
4 . Private Schools				
5 . Elem		314	314	
6 . High School		132	132	
7 . Butte Silver Bow Public System				
8 . Elem		3,096	3,096	
9 . High School		1,565	1,565	
10 . Certified Personnel		300	300	
11 . Bus Drivers		28	28	

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

Under the general guidance and supervision of the Planning Board, the Planning Department consists of Long-Range Planning, Zoning Enforcement, Building Codes Enforcement, GIS Operations and Superfund Programs Coordination. The Department promotes and facilitates the orderly development, use and maintenance of property in the City-County to enhance the physical and economic well-being of the residents and businesses that live, work and play in Butte-Silver Bow.

Goals & Objectives

Long-term Land Use Planning: Administration, updating and compliance with the Growth Policy:

- Monitor land use activities and propose changes in Policy to further community goals; conduct research of current affairs and trends in land use planning and encourage adoption of this information for use in Policy;
- Serve as Chair (or member) of the Butte Transportation Coordinating Committee; monitor transportation and other public infrastructure needs; ensure coordination between infrastructure needs and planning activities; keep transportation plan updated;
- Prepare and propose revisions in development standards, as needed, to facilitate re-use of areas within and adjacent to mining reclamation sites;

Current Land Use Planning: Administration and compliance of the Zoning Ordinance, Subdivision Regulations, and Floodplain Regulations:

- Provide efficient, timely services to the public regarding land use regulations;
- Review and analyze applications for variances, special/conditional use permits, site development plans, subdivision plats, parking plans, signs plans, landscaping plans, floodplain permits, etc.;
- Prepare and present reports (staff findings) for the Planning Board and the Zoning Board of Adjustment (variances) and furnish technical assistance to legal counsel;
- Investigate complaints of zoning violations, prepare reports related to such matters, and provide information to the County Attorney's office;
- Prepare applications and administer state and federal grants and various contracts, e.g., MDNRC Reclamation and Development Program grants (2856), MDT Community Transportation and Enhancement (CTEP) grants (2956), Land Planning funds (2860);

GIS Operations (6035): Develop, manage and maintain GIS databases and related operations:

- Develop applications for dissemination to the public, city workers and other agencies; develop, design and maintain GIS sites for public information access; provide support to the Land Records Office in managing the Montana DOR CAMAS data files; use GIS software and hardware to maintain data, perform analyses, develop applications and create maps;
- Operate GIS equipment such as scanners, printers, digitizers and global positioning systems;
- Develop reliable methods, standards and procedures (documentation) for digital data and GIS operations;
- Provide training to other City-County employees in GIS and troubleshoot operational problems;

Historic Preservation Office: Administration, updating and compliance with the Historic Preservation Ordinance and related Guidelines:

- Monitor land use activities and propose changes in the HP Ordinance to further community goals associated with the preservation of historic sites, structures and related resources; encourage adoption of this information for use in Growth Policy;
- Prepare and present reports (staff findings) for the Historic Preservation Commission (e.g., requests for demolition of structures); investigate complaints of violations, prepare reports related to such matters, and provide information to the County Attorney's office;

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 286,585	\$ 339,488	\$ 425,816	\$ 460,231	\$ 34,415	8%
Operating Expenditures	238,236	507,843	1,737,021	2,136,336	399,315	23%
Debt Service	-	-	-	-	-	
Capital Outlay	232,337	267,846	4,060,425	6,291,487	2,231,062	55%
Transfers Out	-	-	-	-	-	
Total	\$ 757,158	\$ 1,115,177	\$ 6,223,262	\$ 8,888,054	\$ 2,664,792	43%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 269,665	\$ 336,516	\$ 454,811	\$ 400,359	\$ (54,452)	-12%
Special Revenue	\$ 450,032	\$ 747,904	\$ 5,669,174	\$ 8,365,098	\$ 2,695,924	48%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 37,461	\$ 30,757	\$ 99,277	\$ 122,597	\$ 23,320	
Total	\$ 757,158	\$ 1,115,177	\$ 6,223,262	\$ 8,888,054	\$ 2,664,792	43%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Assist Comm Dev Dir	0.50			
Assistant Director	1.00	1.00	1.00	1.00
Community Development Coordinator		0.50	0.50	0.50
Building Official	0.20	0.20	0.20	0.20
Central Serv Director				
Department Director	0.65	0.65	0.65	0.65
Envir Health Srv Adm				
GIS Program Analyst II	0.50	0.50	0.50	0.50
GIS Manager				0.75
Intern	0.72			
Maint Tech		0.08		
Maint Tech/Laborer				
Permit & Lic Prg Dir				
Pollution Cntrl Dir				
Prpty Mgr/Prsrv Liaison			1.00	0.66
Reclamation Laborer			0.33	0.10
Reclamation Specialist	0.12			
Reclamation Tech	0.06			
Secretary	1.00	1.00	1.00	1.00
Senior Planner		1.00	1.00	1.00
Special Projects Planner	0.35	1.00		
Sr Planner	1.00			
Total	6.09	5.93	6.18	6.36

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 7,212	\$ 7,572	\$ 8,000	\$ 8,000	\$ -	0%
Operating Expenditures	1,425	1,449	1,670	1,670	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 8,637	\$ 9,021	\$ 9,670	\$ 9,670	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 8,637	\$ 9,021	\$ 9,670	\$ 9,670	\$ -	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 8,637	\$ 9,021	\$ 9,670	\$ 9,670	\$ -	0%

Program Description

The Land Records Department was established as a result of the Study Commission recommendations in November, 1996. This office was previously under the Clerk & Recorder and is funded by the vacated Deputy position in the Clerk & Recorders Office and Secretary/Clerk position in Delinquent Property. The operations of the department will be covered by the GIS department and an internal agency agreement with the Montana Department of Administration, Information Services Division. Butte-Silver Bow will be responsible to provide services to automate land records in a four-county area, using GIS and related computer applications.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 151,890	\$ 162,728	\$ 10,838	7%
Operating Expenditures	-	-	41,169	41,171	2	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ -	\$ 193,059	\$ 203,899	\$ 10,840	6%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ 193,059	\$ 203,899	\$ 10,840	6%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 193,059	\$ 203,899	\$ 10,840	6%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Delinquent Property Clerk			1.00	1.00
Land Records Assistant			1.00	1.00
Land Records Director			1.00	1.00
Total	-	-	3.00	3.00

Program Description

The city court budget unit accounts for costs associated the judicial branch of city government, which includes a judge and three clerks of the court and related operating costs.

Per the Montana Code Annotated the City Court Judge provides administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's county authorities. The functions of the office are to adjudicate cases involving violation of civil and criminal ordinances. Prepare trials for cases involving criminal matter such as theft, criminal mischief, partner or family member assault; driving under the influence of alcohol; misdemeanors punishable by fines less than \$500 or by imprisonment less than six months; disorderly conduct, unlawful sale and contributing alcohol to minors, minors in possession of alcohol, animal control violations. Prepare warrants, summons, subpoenas, orders, notices of trial, trial lists and jury instructions. Collect fines for citations and assists collection agency in collecting back and overdue fines.

The City Court Judge is elected every four years in a non partisan election held in conjunction with the city's regularly scheduled general election. The City Court hears court cases involving city ordinances and misdemeanor cases defined by state criminal codes on a daily basis.

Goals & Objectives

- To maintain a current and efficient criminal docket.
- To continue daily entry of all citations and criminal complaints
- To continue effective communications with the county attorney, public defender and law enforcement agencies.
- Utilize all available training for staff.
- Implementation of the General Ledger function of FullCourt to process payments and receipts, adjust money - the Supreme Court is in the process of scheduling our Court.
- To maintain an efficient collection system for back and overdue fines using Collection Bureau Services.
- Streamline the scheduling of over 100 hearings a month - omnibus hearings will now be set prior to actual hearings being set.
- Schedule and prepare for Jury trials in an efficient and timely manner.
- To maintain up-to-date records on Fullcourt; process deferments on a monthly basis; provide record checks as requested by law enforcement agencies and military.
- To continue to prepare warrants, summons, subpoenas, orders, notices of trial, trial lists and jury instructions.
- Continue to follow up on work orders submitted to Public Works/Carpenter to ensure the remodeling for a safe and secured office site.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 129,727	\$ 154,075	\$ 183,510	\$ 195,064	\$ 11,554	6%
Operating Expenditures	15,598	16,399	23,651	23,653	2	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 145,325	\$ 170,474	\$ 207,161	\$ 218,717	\$ 11,556	6%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 145,325	\$ 170,474	\$ 207,161	\$ 218,717	\$ 11,556	6%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 145,325	\$ 170,474	\$ 207,161	\$ 218,717	\$ 11,556	6%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
City Judge	1.00	1.00	1.00	1.00
Clerk I	2.00	3.00		
Clerk II			3.00	3.00
Total	3.00	4.00	4.00	4.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . The public is assured daily access to City Court every Monday through Friday.	100%	100%	100%	100%
2 . Collect fines on a daily basis and outstanding payments due the court are turned over to Collection Bureau Services for processing.	100%	100%	100%	100%
3 . Citations received from the Law Enforcement Agency and criminal complaints from the County Attorney's Office are docketed daily.	100%	100%	100%	100%
4 . Trials and hearings are set in a timely matter with notices being sent to the County Attorney's Office, the defendants and their legal counsel.	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010
1 . Court Citations	6,039	6,277	6,500	7,000
2 . Court Complaints	1,047	1,073	1,452	1,700
3 . Complaints Disposed				
- Bond Forfeited	79	99	150	300
- Guilty	625	701	800	900
4 . Citations Disposed				
- Bond Forfeited	1,082	958	1,108	1,200
- Guilty	2,446	2,814	2,960	3,200
5 . Judge Trial Requests	697	791	850	1,000
6 . Judge Trials Held	300	400	190	250

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

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

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	39,986	43,723	49,659	59,559	9,900	20%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 39,986	\$ 43,723	\$ 49,659	\$ 59,559	\$ 9,900	20%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 39,986	\$ 43,723	\$ 49,659	\$ 59,559	\$ 9,900	20%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 39,986	\$ 43,723	\$ 49,659	\$ 59,559	\$ 9,900	20%

Program Description

The District Judges adjudicate and manage the affairs of the two District Courts and the Law Library. The majority of the costs associated with these operations are state funded.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	5,157	4,445	8,089	8,089	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 5,157	\$ 4,445	\$ 8,089	\$ 8,089	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	5,157	4,445	8,089	8,089	-	0%
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 5,157	\$ 4,445	\$ 8,089	\$ 8,089	\$ -	0%

Program Description

This fund accounts 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	65,628	59,341	70,750	75,000	4,250	6%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 65,628	\$ 59,341	\$ 70,750	\$ 75,000	\$ 4,250	6%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	65,628	59,341	70,750	75,000	4,250	6%
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 65,628	\$ 59,341	\$ 70,750	\$ 75,000	\$ 4,250	6%

Program Description

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

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 330,085	\$ 349,895	\$ 352,962	\$ 374,990	\$ 22,028	6%
Operating Expenditures	152,307	158,096	275,730	275,933	203	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 482,392	\$ 507,991	\$ 628,692	\$ 650,923	\$ 22,231	4%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 482,392	\$ 507,991	\$ 628,692	\$ 650,923	\$ 22,231	4%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 482,392	\$ 507,991	\$ 628,692	\$ 650,923	\$ 22,231	4%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Chief Deputy Clerk of Court	1.00	1.00	1.00	1.00
Clerk of Court	1.00	1.00	1.00	1.00
Deputy Clerk	5.00	5.00	5.00	5.00
Help-Summer	-	-	-	-
Total	7.00	7.00	7.00	7.00

Program Description

Responsible for activities related to the Superfund process in Butte-Silver Bow, particularly as it involves and affects the Butte-Silver Bow local government and the implementation of a comprehensive Institutional Controls Program (ICP), including: to administer any necessary permit procedures to protect caps, vegetation, and erosion control; to explain and describe the procedures to builders and developers; to communicate with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; to disseminate information about all Superfund activities to the general public; to communicate with regulatory agencies, scientists, and engineers to obtain best available technical information and present testimony and reports.

Goals & Objectives

- In 2006, 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. There are several activities ongoing in the performance of those duties:
- 2252-200-4110-54 – Land Management & GIS: In this program account, Butte-Silver Bow will perform GIS mapping and data management services, as well as legal and land records management services.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 126,872	\$ 124,441	\$ 125,392	\$ 134,383	\$ 8,991	7%
Operating Expenditures	26,121	32,036	56,334	47,297	(9,037)	-16%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 152,992	\$ 156,477	\$ 181,726	\$ 181,680	\$ (46)	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 152,992	\$ 156,477	\$ 181,726	\$ 181,680	\$ (46)	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 152,992	\$ 156,477	\$ 181,726	\$ 181,680	\$ (46)	0%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Assistant Health Director	0.15	0.15	0.20	0.20
Central Serv Director	0.02			
Env Health Specialist			0.40	0.40
Envir Health Srv Adm	0.10	0.10		
GIS Manager	1.00	1.00	1.00	0.25
GIS Program Analyst II	0.50	0.50	0.50	1.00
Permit & Lic Prg Dir	0.40	0.40		
Reclamation Specialist	0.25	0.25		
Superfund Program Specialist				0.25
Water Quality Dist Coordinator				0.20
Total	2.42	2.40	2.10	2.30

Program Description

A Special Improvement District (commonly referred to as an SID) is a group of properties that become a legal entity in order to construct public improvements. Some improvements that can be constructed through an SID include street paving, curb and gutter, water main, sewer main, and storm drain. Improvement costs are borne by property owners within the SID boundaries

Goals & Objectives

- Administer SID fee allocations to property in the City-County;
- Prepare timely reports to the Budget Office related to SID administration;
- Maintain accurate records of SID boundaries and assessment rates;
- Maintain accurate records of property dimensions and improvements related to SID assessments;
- Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets;
- Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts;
- Enter SID tax rates into City-County computer records for property billing;
- Receive SID tax appeals from property owners;
- Maintain tax sale payment allocations and transfers funds to appropriate SID accounts;
- Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries;
- Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS);

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 49,393	\$ 51,276	\$ 53,577	\$ 84,835	\$ 31,258	58%
Operating Expenditures	30,407	30,903	31,001	31,834	833	3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 79,801	\$ 82,179	\$ 84,578	\$ 116,669	\$ 32,091	38%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 79,801	\$ 82,179	\$ 84,578	\$ 116,669	\$ 32,091	38%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 79,801	\$ 82,179	\$ 84,578	\$ 116,669	\$ 32,091	38%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Lands Record Analyst	1.00	1.00	1.00	1.00
SID Administrator				0.50
Total	1.00	1.00	1.00	1.50

Program Description

Non-Departmental expenditures include costs that cannot be identified to any particular department. Costs included in this function include the County Assessor, independent audits, internal control, as well as miscellaneous employee costs such as termination compensation. Capital improvements related to the Courthouse and other governmental buildings are also included here.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 119,647	\$ 159,028	\$ 177,785	\$ 214,241	\$ 36,456	21%
Operating Expenditures	69,601	121,302	112,684	113,547	863	1%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	1,000,000	937,297	(62,703)	-6%
Transfers Out	-	-	-	-	-	
Total	\$ 189,248	\$ 280,331	\$ 1,290,469	\$ 1,265,085	\$ (25,384)	-2%

Funding Summary

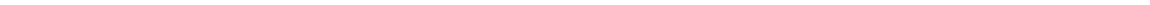
Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 189,248	\$ 280,331	\$ 290,469	\$ 299,397	\$ 8,928	3%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ 1,000,000	\$ 965,688	\$ (34,312)	(0)
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 189,248	\$ 280,331	\$ 1,290,469	\$ 1,265,085	\$ (25,384)	-2%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Assessor	1.00	1.00	1.00	1.00
Employee Associated Cost	-	-	-	-
Secretary	0.11	0.11	0.11	0.11
Total	<u>1.11</u>	<u>1.11</u>	<u>1.11</u>	<u>1.11</u>



PUBLIC SAFETY



Program Description

The Butte-Silver Bow Law Enforcement Department (BSB LED) is a full-service consolidated police and sheriff organization including uniformed patrol operations; criminal investigations; records/business office/public reception and emergency dispatch including city and county-wide police/sheriff, fire, and medical 911 emergency communications. The BSB LED operates to engage both the community and staff in strategic problem solving to reduce crime, disorder, public nuisance and traffic safety problems. The BSB LED values diversity and strives to recruit and retain a diverse and well-educated work force. To accomplish its mission, the BSB LED also maintains collaboration with other community groups, committees, and other agency task forces. The BSB LED provides the city and county with protection of lives and property, and works to provide a safe and secure environment for all persons in this community to live and work.

The BSB LED is comprised of multi-faceted programs in the following divisions: Operations, Investigations, 911 Dispatch, Administration, and Administrative Support as well as the Butte-Silver Bow Detention Center. BSB LED work involves patrolling an assigned area for response to apprehending observed violators committing offenses, investigating violations or complaints in order to assess and handle cases, collection and preservation of evidence and the chain of custody, testifying in court proceedings and performing related work as well as the service of civil papers. BSB LED Police officers are represented by the Butte-Police Protective Association (BPPA) union. The Sheriff's mission 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: arresting people committing (or attempting to commit) public offenses; serving legal papers on Butte-Silver Bow residents; suppressing breaches of the peace, riots and insurrections; crime prevention activities; patrolling the community; crime investigation; testifying in court proceedings; and administering various community relation programs.

Goals & Objectives

- To provide a safe and secure environment for the citizens of Butte-Silver Bow; to serve and safeguard all persons and ensure the quality of life for all through effective and efficient delivery of Sheriff and Police services, dispatch and detention services; provide appropriate leadership for the development of additional resources, technology and strategies to ensure efficient response to public safety issues in the community;
- To complete the Fiscal Year budgets under the approved budget while meeting the department's mission;
- To pursue other revenue and outside funding sources to further enhance goals/objectives of BSB LED;
- To provide professional communication services to our police and fire personnel as well as outside customers who phone for assistance; receive, process and dispatch both emergency and non-emergency calls for Police/Fire/EMS Services; to realize a commitment from the BSB Council of Commissioners to establish a firm number of 911 dispatchers while considering the number of calls for service in BSB;
- To realize a commitment from the BSB Council of commissioners to establish a firm number of sworn police officers based on the average Montana standard ratio of police department, with a population of 25,000-49,999 officers per 1,000 population in order to best serve and protect the citizens of BSB;

- To conduct thorough follow-up investigations on criminal cases, identify and arrest suspects charged with perpetrating crimes according to the local, state and federal laws to enhance the quality of life for citizens and visitors in Butte-Silver Bow; proactively impact illegal substance activity in BSB;
- To provide police patrol services to include the patrol and observation of residential and business areas, respond to calls for police service, preliminary investigations of those calls, follow-up investigations of minor crimes, enforcement of traffic violations, investigation and reporting of vehicle crashes, collect and preserve evidence, arrest offenders, prepare of reports, testify in court to improve the quality of life for BSB citizens;
- To increase the motoring public's awareness, including police visible presence, regarding their responsibilities when operating a motor vehicle; initiate DUI and traffic enforcement in areas identified by number of accidents and citizens' complaints thereby improving the public safety of BSB citizens;
- To provide information on sexual and violent offenders to alert residents of their location in Butte-Silver Bow;
- To identify and provide specific training to department personnel; to maintain recruiting standards;
- To operate and provide police officers for the School Resource Officer Program in Butte-Silver Bow;
- To perform the inmate booking process for local, state, and federal agencies and safely house and supervise pretrial and sentenced inmates within constitutional and regulatory standards maintaining an average daily inmate census within the detention system operating capacity;
- Provide timely civil and court process services; Ensure efficient records and evidence processing/retention;

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 6,153,133	\$ 6,724,315	\$ 6,898,219	\$ 7,614,371	\$ 716,152	10%
Operating Expenditures	1,004,024	1,101,845	1,313,582	1,389,049	75,467	6%
Debt Service	900,843	913,286	917,087	923,968	6,881	1%
Capital Outlay	135,434	72,506	104,932	105,000	68	0%
Transfers Out	-	-	-	-	-	
Total	\$ 8,193,435	\$ 8,811,952	\$ 9,233,820	\$ 10,032,388	\$ 798,568	9%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 7,027,986	\$ 7,676,277	\$ 7,926,507	\$ 8,708,998	\$ 782,491	10%
Special Revenue	\$ 173,962	\$ 216,539	\$ 384,626	\$ 397,922	\$ 13,296	3%
Debt Service Funds	\$ 901,543	\$ 913,636	\$ 918,587	\$ 925,468	\$ 6,881	0
Capital Project Funds	\$ 89,943	\$ 5,500	\$ 4,100	\$ -	\$ (4,100)	(1)
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 8,193,435	\$ 8,811,952	\$ 9,233,820	\$ 10,032,388	\$ 798,568	9%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
911 Coordinator	1.00	1.00	1.00	1.00
Admin Supp/Tax Dpty	1.00			
Administrative Staff	7.00	8.00	8.00	8.00
Captain	3.00	3.00	3.00	3.00
Confirmed Officer	21.00	20.00	22.00	23.00
Cook Attendant		1.00	2.00	2.00
Det Supervisor	1.00			
Detective	1.00		3.00	3.00
Detective/Lieutenant	2.00	2.00	1.00	1.00
Detective/Sergeant	3.00	3.00	2.00	2.00
Detention Officer	23.00	23.00	23.00	19.00
Detention Officer/Sergeant	4.00	3.00	3.00	7.00
Detention Officer/Supervisor		1.00	1.00	1.00
Dispatcher	9.00	9.00	9.00	9.00
Kitchen Staff	4.00	4.00	3.00	3.00
Kitchen Staff-Cook				
Kitchen/Laundry Superv				
Lieutenant	3.00	3.00	3.00	3.00
Non-Confirmed Officer	6.00	7.00	6.00	6.00
Sergeant	6.00	6.00	5.00	6.00
Sheriff	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00
Total	97.00	96.00	97.00	99.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Avg. Response time of officers (entire county including Melrose, Divide, Ramsey, Fairmont, Walkerville, 9-mile)	9.43	9.28	10.53	9.86
2 . Case Clearance Rate of 70% or more	81%	80%	77%	79%
3 . Keep fiscal year budget under approved budget	100%	100%	100%	100%
4 . Inmate Boarding Fees collected from outside agencies	\$365,962	\$206,959	\$303,261	\$300,000
5 . Medical reimbursement fees collected from Inmates	\$3,493	\$3,474	\$4,166	\$3,158
6 . #Calls for Service resulting in officer on scene	27,798	30,132	27,329	28,154
7 . #Calls for Service resulting in officer on scene 1-14 min.	19,531	21,133	18,342	19,545
8 . #Calls for Service resulting officer on scene 15-60+ min	8,267	8,999	8,987	8,608
9 . Average time of officer on scene	16.70	16.45	20.01	17.72
10 . Open Door Policy for LED personnel to Office of Sheriff	100%	100%	100%	100%
11 . #DUI Violations	277	293	281	284
12 . #MIP Violations	279	259	306	289
13 . Sexual & Violent Offenders data up to date	100%	100%	100%	100%
14 . National Incident Based Reporting to State	100%	100%	100%	100%
15 . POST Certified training for all new police recruits	100%	100%	100%	100%
16 . Maintain high standards/procedures for recruit hiring	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . # of BSB LED sworn officers per 1,000 BSB residents	1.38	1.38	1.47	1.38
2 . Target-MT avg. Police Depts.(population 25,000-49,999) ration sworn officers per 1,000 residents	1.70	1.70	1.70	1.7
3 . # sworn officers (total inc. SROs, Traffic, Det., Admin.)	46	46	49	49
4 . # BSB sworn officers to meet State avg. Police Depts.	57	57	57	57
5 . Short BSB LED target avg. sworn vs. MT Police Depts.	-11	-11	-8	-8
6 . # sworn patrol officers (Non SRO or traffic enforcement)	31	31	33	32
7 . Avg. # sworn patrol officers per shift (3 shifts pr.day)	5.17	5.17	5.50	5.34
8 . Avg. # dispatch calls per patrol officer per year	955	972	883	910
9 . # Calls for service	29,618	31,932	29,150	30,004
10 . # Calls received in 911 Dispatch Center	42,086	47,566	38,273	42,620
11 . # Civil Process Papers Served or Attempt to Serve	1,583	1,847	1,515	1,549
12 . #Arrestees	2,117	2,879	4,012	2,701
13 . #Traffic Stops	8,135	8,919	6,215	7,756
14 . # Cases	4,573	5,195	4,993	4,774
15 . # Part 1 Crime Index (murder, rape, robbery, larceny aggravated assault, burglary, vehicle theft)(Cal. Year)	1,601	NA	NA	1,646

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 41,248	\$ 44,495	\$ 46,846	\$ 49,553	\$ 2,707	6%
Operating Expenditures	23,415	16,497	29,877	29,880	3	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	25,000	25,000	
Transfers Out	-	-	-	-	-	
Total	\$ 64,663	\$ 60,992	\$ 76,723	\$ 104,433	\$ 27,710	36%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 64,663	\$ 60,992	\$ 76,723	\$ 104,433	\$ 27,710	36%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 64,663	\$ 60,992	\$ 76,723	\$ 104,433	\$ 27,710	36%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Coroner	1.00	1.00	1.00	1.00
Deputy Coroner	0.25	1.25	1.25	5.00
Total	1.25	2.25	2.25	6.00

Program Description

The Butte-Silver Bow Emergency Management Agency (BEMA) is responsible for providing public safety and protection of property through responsible management and coordination of comprehensive, all-hazards, emergency management program. BEMA identifies potential hazards, plans for mitigating their effects, prepares for coordinating the incident response and the post-incident recovery process. The office is also responsible for management and operation of the Emergency Operations Center and the coordination of the Local Emergency Planning Committee (LEPC).

BEMA recognizes the need for stakeholders to actively participate in the coordinated delivery of an inclusive City-County emergency management program. Engaging community members is vital to the achievement of the BEMA initiatives. To this end, we strive to develop effective partnerships between government agencies, non-governmental organizations, citizens, and the private sector to ensure the timely and efficient provision of services.

Goals & Objectives

Emergency Preparedness and Response

To ensure efficient, effective and integrated preparedness and response to potential and/or actual emergencies and disasters by developing comprehensive response capabilities and improving the direction, control, and coordination of the emergency response management documents.

Emergency Recovery

To provide for: an efficient, integrated, and comprehensive transition process from response to recovery operations; effective disaster assistance to impacted individuals, businesses, and public agencies; longer-term reconstruction activities; and mitigation and risk management initiatives.

Community Engagement

To facilitate an informed and prepared community of those who live, work, and visit within the City and County. Develop citizen volunteer opportunities through the Community Emergency Response Team program.

Training and Exercises

To ensure that City-County staff and private and non profit sector stakeholders receive comprehensive and relevant skill development through training and exercises in emergency management, public awareness programs, and professional job-specific training.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 67,481	\$ 67,879	\$ 88,005	\$ 105,050	\$ 17,045	19%
Operating Expenditures	29,914	74,842	246,314	224,116	(22,198)	-9%
Debt Service	-	-	-	-	-	
Capital Outlay	92,956	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 190,351	\$ 142,721	\$ 334,319	\$ 329,166	\$ (5,153)	-2%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 190,351	\$ 142,721	\$ 334,319	\$ 329,166	\$ (5,153)	-2%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 190,351	\$ 142,721	\$ 334,319	\$ 329,166	\$ (5,153)	-2%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Coordinator	1.00			
DES Coordinator		1.00	1.00	1.00
Help-Extra	-	-	-	-
Secretary	0.50	0.50	0.50	0.50
Total	1.50	1.50	1.50	1.50

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Prepare and maintain plans, procedures, and guidelines to be compliant with appropriate federal, state, and local initiatives and programs.	100%	100%	100%	100%
2 . Provide annual training and exercise opportunities to public, non-profit, and private sector entities to practice and refine emergency management capabilities.	100%	100%	100%	100%
3 . Maintain compliance with the federal National Incident Management System requirements.	100%	100%	100%	100%
4 . Administer a comprehensive emergency preparedness website.	100%	100%	50%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Response plans reviewed, developed or updated.		6	10	10
2 . Community outreach presentations.		2	6	6
3 . Training and exercises attended or convened.		7	6	6
4 . Ensure City-County compliance with federal National Incident Management System requirements.		1	1	1
5 . Local Emergency Planning, Fire Protection, Interoperability, Regional and State Committee commitments.		40	43	40
6 . Meetings		187	225	180
7 . Media contacts.		4	4	6
8 . Telephonic and written contacts and correspondence.		1,847	1,864	???

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The Code Enforcement Office is established to assure the safety of the public through the proper use of property and associated improvements within the city and county through compliance with the current Uniform Building Codes, as adopted by the governing body. Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes. The Office enforces the uniform building, sign, housing, mechanical, electrical and plumbing codes, and is responsible to review all building plans and issue respective permits.

Goals & Objectives

Building Code Enforcement: Responsible for the effective administration and compliance of the Butte-Silver Bow Building Codes. Objectives include:

- Ensure that efficient, timely services are provided to the public regarding all building permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all electrical permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all plumbing permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all mechanical permits issued by the City-County;
- Ensure that efficient, timely services are provided to the public regarding all demolition permits issued by the City-County;
- Perform design review and analyze applications for all permits and other requests from the public for compliance with the Building Code.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 182,692	\$ 191,256	\$ 209,666	\$ 199,161	\$ (10,505)	-5%
Operating Expenditures	25,259	27,344	37,848	37,690	(158)	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 207,951	\$ 218,600	\$ 247,514	\$ 236,851	\$ (10,663)	-4%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 207,951	\$ 218,600	\$ 247,514	\$ 236,851	\$ (10,663)	-4%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 207,951	\$ 218,600	\$ 247,514	\$ 236,851	\$ (10,663)	-4%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Building Official	0.80	0.80	0.80	0.80
Director	0.35	0.35	0.35	0.35
Electrical Inspector	1.00	1.00	1.00	0.75
Help-Extra	-	-	-	-
Secretary	1.00	1.00	1.00	1.00
Total	3.15	3.15	3.15	2.90

Program Description

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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	171,955	128,506	190,000	200,000	10,000	5%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 171,955	\$ 128,506	\$ 190,000	\$ 200,000	\$ 10,000	5%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 171,955	\$ 128,506	\$ 190,000	\$ 200,000	\$ 10,000	5%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 171,955	\$ 128,506	\$ 190,000	\$ 200,000	\$ 10,000	5%

Program Description

Mission Statement

The mission of the Butte-Silver Bow Fire Department is to provide the highest level of fire protection and emergency medical services to all of the citizens that we so proudly serve.

The members of the Butte-Silver Bow Fire Department are committed to delivering these services in the form of fire suppression, emergency rescue, fire prevention education, fire investigation, property inspection, emergency care for the sick and injured and any other function that we may be called upon to provide in an emergency.

Programs

Operations

- Emergency Medical Services Response
- Fire Response
- Rescue Response
- Hazardous Materials Response
- Smoke Detector Installation Program
- Child/Infant Passenger Restraint Program

Fire Marshal's Office

- Code Related Inspections
- Plans Review
- Fire Cause-Origin Investigations
- Public Education Programs

Goals & Objectives

- Provide excellent fire, rescue and emergency medical services.
 - Manage department operations efficiently, so that the highest quality of service is provided to Butte-Silver Bow in the protection of life and property.
 - Provide quality training to ensure proficiency in all areas of responsibility.
 - Promote safety awareness through community education.
 - Provide the safest and highest quality equipment for our firefighters, which allow them to perform their duties in as safe and efficient manner as possible.
 - Ensure preparedness for any disaster, natural or man-made.
 - Provide and maintain a safe environment for the residents and businesses in Butte-Silver Bow through a professional balance of education, engineering and enforcement.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 2,754,040	\$ 2,995,291	\$ 3,099,529	\$ 3,305,544	\$ 206,015	7%
Operating Expenditures	351,042	854,260	1,016,742	439,319	(577,423)	-57%
Debt Service	-	155,229	260,450	243,682	(16,768)	-6%
Capital Outlay	869,543	1,014,990	-	8,000	8,000	
Transfers Out	-	-	-	-	-	
Total	\$ 3,974,625	\$ 5,019,771	\$ 4,376,721	\$ 3,996,545	\$ (380,176)	-9%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 3,974,625	\$ 4,983,417	\$ 4,237,479	\$ 3,869,467	\$ (368,012)	-9%
Debt Service Funds	\$ -	\$ 36,354	\$ 139,242	\$ 127,078	\$ (12,164)	(0)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,974,625	\$ 5,019,771	\$ 4,376,721	\$ 3,996,545	\$ (380,176)	-9%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Assistant Chief /Fire Marshall	1.00	1.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00	4.00
Captain	8.00	8.00	8.00	8.00
Dispatcher	1.00	1.00	1.00	1.00
Fire Fighter I	2.00	2.00	4.00	4.00
Fire Fighter II			12.00	12.00
Fire Fighter III	16.00	15.00		
Fire Services Director	1.00	1.00	1.00	1.00
Probationary Fireman	2.00	3.00	4.00	4.00
Total	35.00	35.00	35.00	35.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . The first measure of performance would be to have the response time to all emergency incidents be less than four minutes. (This standard would apply to the former urban fire district.)		70%	60%	60%
2 . The second measure of performance would be to have a 3 person engine company respond to emergency incidents at least 50% of the time.		25%	25%	30%
3 . The third measure of performance would be to provide adequate training to all of our firefighters to enable them to perform their duties in a safe, efficient and effective manner, thus reducing the number of fireground related injuries.		80%	80%	80%
4 . The fourth measure of performance would be to provide timely, adequate fire and life safety inspections throughout the community. Hand in hand with the above endeavor is the aggressive enforcement of the fire and life safety code at all times.		80%	80%	80%
5 . The fifth measure of performance is the continuation of our smoke alarm installation and child restraint installation programs. Both of these programs have proven invaluable in the reduction of injuries and death by way of a community outreach program.		50%	25%	50%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Total number of calls for service that the Fire Department answered.	2,656	2,587	3,093	3,200
2 . The average response time to an emergency incident by the Fire Department.	3.52mins	4.17mins	4.28 mins	4.08 mins
3 . Number of fire related civilian injuries	2	4		
4 . Number of fire related civilian fatalities	1	zero		
5 . Number of infant/child restraints installed	346	260	315	300
6 . Number of smoke detectors installed	1,477	1,165		

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The Crime Control Grants function of Butte-Silver Bow administers a variety of grants such as Victim Witness and Victim Advocacy Programs. These functions include, but are not limited to: providing victim/witness advocates training opportunities, recruiting and training victim/witness volunteers, providing community outreach through community presentations in person, via media, brochures and/or newsletter, provide referrals to individuals needing assistance from other agencies, providing assistance to victims for victim's compensation, assist individuals requesting orders of protection, and provide assistance with MT Legal Aide, Silver Bow's Law Library, Safe Space, and the MT Drug Task Force.

Goals & Objectives

- Provide direct service to crime victims
- Maintain contact with victims of all active cases and inform them of the case status from the initial hearing to sentencing.
- Obtain victim impact statements and maintain the necessary statistics.
- Visit with Safe Space on Restraining Orders and mutual victims.
- Deliver brochures to various agencies and give information regarding this program.
- Make referrals for victims in helping them to obtain the necessary services available for living arrangements.
- Give referral sheets to our victims for therapeutic help.
- Refer victims to other agencies in the Community, including Safe Space, Montana Legal Aide, Department of Public Health and Human Services, Montana Hotline, The Vine Hotline, Career Futures, Butte Job Service, Adult Protective Team, Sheriff's Dept., Mt. Drug Force, and numerous therapists in the Community.
- Help victims with Victim Compensation forms. Inform all victims of this service.
- Helped victims obtain Orders of Protection.
- Assist individuals through the TRO hearings.
- Help children through the court process, which includes familiarizing them with the court process.
- Be in attendance for support during interviews with County Attorneys and with medical providers.
- Use TV, newspaper and radio to spread our information so that all people will know that this office is here to offer assistance.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 47,790	\$ 46,089	\$ 73,552	\$ 81,457	\$ 7,905	11%
Operating Expenditures	4,033	5,314	17,835	16,839	(996)	-6%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 51,823	\$ 51,402	\$ 91,387	\$ 98,296	\$ 6,909	8%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ 8,400	\$ 8,400	\$ -	0%
Special Revenue	\$ 51,823	\$ 51,402	\$ 82,987	\$ 89,896	\$ 6,909	8%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 51,823	\$ 51,402	\$ 91,387	\$ 98,296	\$ 6,909	8%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Vict/Wit Advocate	0.50	0.50	0.50	0.50
Vict/Wit Advocate Dir	1.00	1.00	1.00	1.00
Total	1.50	1.50	1.50	1.50

Program Description

Justice Assistance Grant (JAG) funds are used to support a broad range of activities and basic Law Enforcement Programs-functions, equipment and supplies. The general purpose areas will be law enforcement programs-equipment and supplies including tasers with applicable training and duty rounds, procuring digital recording and camera equipment, body wire equipment, surveillance equipment, computers, wrestling/training mat, a crime-scene trailer and other equipment directly related to basic law enforcement functions.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ 2	\$ 1,301	\$ 6,377	\$ 5,076	390%
Operating Expenditures	19,689	30,557	5,873	49,882	44,009	749%
Debt Service	-	-	-	-	-	
Capital Outlay	-	8,484	-	81,828	81,828	
Transfers Out	-	-	-	-	-	
Total	\$ 19,689	\$ 39,042	\$ 7,174	\$ 138,087	\$ 130,913	1825%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 19,689	\$ 39,042	\$ 7,174	\$ 138,087	\$ 130,913	1825%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 19,689	\$ 39,042	\$ 7,174	\$ 138,087	\$ 130,913	1825%

Program Description

The General Fund portion of this function funds the costs of operation of the Police Commission. The Sheriff's Office acquires patrol vehicles each year with the Capital Improvements appropriation. The Capital Improvements are funded primarily from traffic citation revenues.

Financial Summary

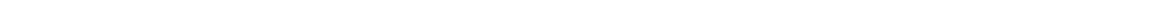
Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	1,950	3,354	3,800	4,600	800	21%
Debt Service	-	-	-	-	-	
Capital Outlay	90,570	147,417	120,000	120,000	-	0%
Transfers Out	-	-	-	-	-	
Total	\$ 92,520	\$ 150,771	\$ 123,800	\$ 124,600	\$ 800	1%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 1,950	\$ 1,925	\$ 3,800	\$ 4,600	\$ 800	21%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ 90,570	\$ 148,846	\$ 120,000	\$ 120,000	\$ -	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 92,520	\$ 150,771	\$ 123,800	\$ 124,600	\$ 800	1%



PUBLIC WORKS



Program Description

The Public Works Department is the largest department in Butte-Silver Bow. It includes the Road, Bridge, Parks, Traffic & Pedestrian, and Cemetery funds. In addition, it includes the three major enterprise funds: Water Utility Division, Metro Sewer, and Solid Waste.

Road

The Butte-Silver Bow Public Works Department Road Division 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. The Road Divisions maintains approximately of 425 miles of maintained roadways and 150 miles of unmaintained roads, over 7000 signs, and approximately 200 pieces of equipment.

Other operations include but are not limited to: installation and upgrade of signs, guardrail, culverts, bridges, maintenance of street lighting, repair of road damage, clearing out obstructions on roads and right-of-way, striping roads, crosswalks and walkways, sweeping roads, and implementing a crushing and hot plant operation. In addition the Road Division deals with budget issues, rights-of way issues, encroachment issues, and a variety of public issues including road reviews for subdivisions.

The Road Division is divided into the Traffic and Pedestrian Program, the Bridge Program and numerous Special Improvement Districts. The Department consists of 20 full-time employees and six to eight summer employees. Currently there are 6 employees in the Operator's Union, 9 employees in the Teamster's Union and 4 employees in the Laborer's Union.

The Road Division performs year round maintenance on 100 miles of dirt or gravel maintained Rural Roads, 31 miles of rural roads hard-surfaced with millings, 203 miles of paved streets in the urban area, and 63 miles of paved and unpaved alleys, and 150 miles of unmaintained roads.

Cemetery

Cemetery is an activity performed by the Public Works 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 BSB operation.

Water Utility Division

The Butte-Silver Bow Public Works Department Water Utility Division is comprised of three sections. These include Administration Section, Purification and Treatment Section, and Transmission and Distribution Section. Since acquiring the water system from a private entity in 1992, the Butte-Silver Bow Water Utility Division has expended approximately \$28 million in capital improvement to construct water filtration plants, transmission line improvements and initiating a Water Master Plan to develop long term planning for upcoming improvement to the water system.

The Administrative Section of the Water Utility Division is responsible for the accounting, auditing and rate evaluation for the Utility. All user fees, rate fees, meter fees, and special assessment fees are handled by the Administration Section. There are thirteen full-time employees in the Administration Section to the Water Utility.

The Purification and Treatment Section of the Water Utility Division is responsible for operation and maintaining water sources and the filtration and treatment of the community's water supplies. There are thirteen employees in the Purification and Treatment Section of the Water Utility.

The Transmission and Distribution Section of the Water Utility Division is responsible for maintaining and constructing all water transmission lines from BSB's water sources. This responsibility includes transmission lines from the Silver Lake System, Big Hole System, Basin Creek System and Moulton System. Additionally, all water leaks and breaks are the responsibility of the Transmission and Distribution Section. There are twenty employees in the Transmission and Distribution Section of the Water Utility.

In total, 46 employees work for BSB Water Utility Division. Most employees are members of the Operation Engineer's Union, Laborer's Union or Clerical Union.

Metro Sewer

The Butte-Silver Bow Public Works Department Metro Sewer Utility Division is comprised of two sections. These include Collection and Transmission Section and Treatment and Disposal Section. The Collection and Transmission Section is responsible for providing sewer tap connections, catch basin and sewer line inspections and operating and maintain storm and sanitary sewers, and charging and collecting user fees.

The Treatment and Disposal Section 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, sampling collection, and performance reporting to the EPA and the Montana Department of Environmental Quality.

The Meter Sewer Utility Division has three major ongoing projects. The first project is the Phase 1 of the Waste Water Treatment Plant upgrade. The Metro Sewer Division will construct Phase 1 of the Ultra Violet Disinfection Unit by November of 2009. The second project is completing the engineering design of the Storm Water Master Plan for Butte-Silver Bow as outlined in the Allocation Agreement with ARCO. The final ongoing project is completing the engineering design for planning for possible sanitary sewer expansion for the south of Butte-Silver Bow.

In total 26 employees work for the BSB Metro Sewer Division. Most employees are members of the Operator Engineer's Union and the Laborer's Union.

Solid Waste

The Public Works Department Landfill Division operates a Solid Waste Disposal facility that complies with all local, State and Federal Solid Waste disposal requirements. Solid waste is accepted from Silver Bow, Anaconda- Deer Lodge and Northern Jefferson (Elk Park area) counties.

Goals & Objectives

Road

Goal: Provide a transportation system and services that focuses on quality, safety, cost effectiveness, and sensitivity to the environment.

Objectives:

- Developing and maintaining an action Road Condition Plan for both the urban and rural roads which identifies the necessary treatments for the roads and provides a reasonable timeline for required action.
- Developing a budget for the Road Plan that encompasses both the necessary equipment and labor needs for budget planning and implementation.
- Ensuring safety of the public by providing the best quality roads possible with available funding.
- Participating in Dust Abatement Policies to ensure air and water quality
- Continuing to improve drainage by reshaping ditches and installing culverts
- Continuing to maintain signs and install new ones as required by state guidelines.
- Providing training opportunities for staff development.
- Assisting with preparation of road standards and their implementation with the public.
- Creating and implementing gravel and paved road management systems to provide data driven priority projects.

Water

Goal: To Provide safe, reliable, and affordable drinking water to Butte-Silver Bow.

Objectives:

- To replace all deteriorated, leaking and undersized water mains in Butte-Silver Bow
- To promote water conservation
- To investigate alternatives to supplement surface water drinking sources
- To replace 10,000 feet of deteriorating, leaking Big Hole Transmission Line
- To replace the Big Hole Diversion Dam
- To incrementally meter all service connection within the next ten years within the water system
- To reorganize the Utility Division; hire and Operations Manager responsible for Water and Sewer Utility

Metro

Goal: To provide safe and reliable treatment, disposal and transmission of both storm water and waste water to Butte-Silver Bow consumers.

Objectives:

- To provide for a public Education and outreach program to discuss impacts of storm water discharges on receiving waters.
- To provide sufficient public participation and participation regarding the storm water management program
- To map and plan for elicit discharge detention to help eliminate storm water discharges to surface water
- To develop a Storm Water Ordinance as a legal means of prohibiting non-storm water discharges into the municipal system which includes construction site plan review, post construction storm water management review, and pollution prevention.
- Develop Best Management Practices for Storm Water management
- To construct Phase 1 of the WWTP by December 2009
- To develop and implement the Storm Water Ordinance by 2010
- To develop and design a Sanitary Sewer Master Plan by 2010

Solid Waste

Goal: To continue to provide reliable, affordable Landfill services while maintaining all Landfill environmental standards.

Objectives:

- Maintain low disposal rates at \$45.37 per residential and commercial unit.
- Continue to support Headwater Recycling, Big Butte Compost and A&S Metals to reduce waste going to the Landfill.
- Complete Phase 3 Cell Expansion.
- Develop plans for Phase 4 expansion to begin removing soil in the Phase 4 footprint for Phase 3 cover material which provides material and cost saving for future expansion.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 5,483,851	\$ 5,712,666	\$ 7,194,236	\$ 7,461,432	\$ 267,196	4%
Operating Expenditures	8,594,794	9,296,012	7,441,432	7,743,855	302,423	4%
Debt Service	635,856	665,945	2,301,865	2,127,819	(174,046)	-8%
Capital Outlay	1,001,150	181,636	14,746,727	18,093,080	3,346,353	23%
Transfers Out	35,879	-	-	-	-	
Total	\$ 15,751,530	\$ 15,856,259	\$ 31,684,260	\$ 35,426,186	\$ 3,741,926	12%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 227,532	\$ 271,963	\$ 416,696	\$ 426,607	\$ 9,911	2%
Special Revenue	\$ 3,210,257	\$ 2,864,309	\$ 2,958,529	\$ 3,698,919	\$ 740,390	25%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ 278,155	\$ 250,000	\$ (28,155)	(0)
Enterprise Funds	\$ 12,313,742	\$ 12,719,987	\$ 28,030,880	\$ 31,050,660	\$ 3,019,780	0
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,751,530	\$ 15,856,259	\$ 31,684,260	\$ 35,426,186	\$ 3,741,926	12%

2009 Budget Highlights

Personnel Services

- Add Laborer position (Road)
- Add Teamster position (Road)
- Add Operating Engineer position (Road)
- Add Laborer/Locator position (Water)
- Add Laborer/Inspector position (Water)
- Add Operating Engineer for the Silver Lake System (Water)

Capital Outlay

- Upgrade to crusher (Road)
- Computer upgrades (Water)
- Reservoir Circulators (Water)
- 12 yard Dump Truck (Water)
- Leak Truck (Water)
- (2) 3/4 ton pickup trucks (Water)
- Blower upgrade (Metro)
- Pickup truck (Metro)
- Engineering and Construction Cost (Metro)
- Sewer Replacement program (Metro)
- Jet truck (Metro)
- Video Inspection Upgrade (Metro)
- D-7 Dozer (Solid Waste)

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Acct/Sys Analyst	2.00	2.00	2.00	4.00
Admin Assistant	1.42	1.92	1.42	0.92
Administration	-	-	-	1.00
Asst Public Works Director	-	-	0.80	-
Bus Mgr/CR Mgr/Shop Mgr	3.00	3.00	3.00	1.00
Carpenter	1.00	1.00	1.00	1.00
CBD Worker		1.00	1.00	1.00
Cemetery Coordinator		1.00	1.00	1.00
Chief Operator	1.00	1.00	1.00	1.00
Customer Service Rep	5.00	5.00	5.00	5.00
Design & Graph Tech	0.50			
Electrician	2.00	2.00	2.00	2.00
Engineer Tech	0.50	1.00	1.00	1.00
Inspector			1.00	1.00
Laborer	11.76	8.76	14.76	15.01
Laborer-Temp	2.50	2.50		
Landfill Superintendent	0.50	0.50	0.50	0.50
Leakman	15.00	12.50	10.00	10.00
Leakman/Foreman	2.00	2.00	1.00	1.00
Locator	-	-	-	1.00
Meter Reader	2.00	2.00	2.00	2.00
Metro Rate Superintendent	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Operating Engineer		1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	0.88
Operator	32.50	35.50	35.00	36.00
Operator/Laborer	1.00	1.00	1.00	1.00
Operator/Leakman	0.50	0.50	0.50	0.50
Painter	1.00	1.00	1.00	1.00
Plant Superintendent	1.00	1.00	1.00	1.00
Project Coordinator	1.00		1.00	-
Public Relations	0.67	1.00	1.00	-
Public Works Director	0.80	0.80	0.80	0.80
Public Works Planning Specialist	-	-	-	1.00
Road Foreman	1.00	1.00	1.00	1.00
Scale Attendants	1.50	1.50	1.50	1.50
Superintendent	2.00	2.00	2.00	2.00
Teamster	7.00	7.00	7.25	7.25
Utility Div Operations Mgr	-	-	-	1.00
Total	103.15	103.48	105.53	107.36

Program Description

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. The User Program is financed by landowners who pay fees to utilize the Weed Board services. The Weed Board also contracts with the state of Montana to locate, map and eliminate or control noxious weeds. It also provides enforcement of Ordinance 196. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 151,667	\$ 180,926	\$ 207,399	\$ 251,524	\$ 44,125	21%
Operating Expenditures	141,525	129,744	133,448	71,064	(62,384)	-47%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	12,840	30,245	17,405	136%
Transfers Out	-	-	-	-	-	
Total	\$ 293,191	\$ 310,670	\$ 353,687	\$ 352,833	\$ (854)	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 293,191	\$ 310,670	\$ 353,687	\$ 352,833	\$ (854)	0%
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 293,191	\$ 310,670	\$ 353,687	\$ 352,833	\$ (854)	0%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Clerical	0.33	0.13		
Clerk I		0.33		
Clerk II			0.33	1.00
Compliance Officer		0.50	0.50	0.36
Ed Coordinator	0.30		1.20	0.64
Secretary	1.00	1.00	1.00	1.00
Weed Control Specialist	-	-	-	2.00
Weed Control Supervisor	1.00	1.15	1.00	1.00
Total	2.63	3.11	4.03	6.00

Program Description

The objective of the Parking Commission is to regulate and control parking in the uptown Butte area to assure a continual flow of vehicles through the area. The functions of the Department include: providing adequate parking facilities for the area work force and retail trade traffic; providing patrol services and ticket issuance and process; and, providing for the acquisition and design of parking lots. This department is self-sustaining in that it operates on revenues derived through the regulation of parking, and no tax funding supports this operation.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 129,812	\$ 139,338	\$ 165,031	\$ 170,400	\$ 5,369	3%
Operating Expenditures	16,067	19,185	23,313	23,515	202	1%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 145,879	\$ 158,523	\$ 188,344	\$ 193,915	\$ 5,571	3%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 145,879	\$ 158,523	\$ 188,344	\$ 193,915	\$ 5,571	3%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 145,879	\$ 158,523	\$ 188,344	\$ 193,915	\$ 5,571	3%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Parking Director	1.00	1.00	1.00	1.00
Parking Enf Officer	3.00	3.00	3.00	3.00

Total

4.00

4.00

4.00

4.00

Program Description

The Butte-Silver Bow Transit System operates a fixed route bus system with a complementary Para-transit service for people with disabilities unable to utilize the fixed route bus system. The Butte-Silver Bow Transit service provides reliable and affordable transportation services within the community. Butte-Silver Bow is also designated the lead agency for administering the Transit Coordination plan required by the Montana Department of Transportation, Transit Section.

Goals & Objectives

- The public transportation service will meet the mobility need of the transit dependent population for Butte-Silver Bow, including those individuals with disabilities, individuals who are not able to drive, and individuals who do not have their own means of transportation.
- Provide transportation that is safe, efficient and effective bus service.
- Public transportation service will be expanded to meet the needs of target markets within the community.
- Provide mobility options for rural residents of Butte-Silver Bow

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 378,462	\$ 438,622	\$ 524,716	\$ 551,856	\$ 27,140	5%
Operating Expenditures	496,281	452,922	547,920	547,564	(356)	0%
Debt Service	-	-	40,000	40,000	-	0%
Capital Outlay	-	-	-	585,000	585,000	
Transfers Out	-	-	-	-	-	
Total	\$ 874,743	\$ 891,544	\$ 1,112,636	\$ 1,724,420	\$ 611,784	55%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 874,743	\$ 891,544	\$ 1,112,636	\$ 1,724,420	\$ 611,784	55%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 874,743	\$ 891,544	\$ 1,112,636	\$ 1,724,420	\$ 611,784	55%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrative Specialist	0.50	0.50	1.00	1.00
Building Helper	-	-	-	1.00
Coordination Assist	0.33	-	-	-
Driver	8.00	8.00	7.50	7.50
Driver On Call	-	-	-	-
Transit Manager	0.50	0.50	0.50	0.50
Transit Coordinator	-	1.00	1.00	1.00
Total	9.33	10.00	10.00	11.00

Program Description

Responsible for activities related to the Superfund process in Butte-Silver Bow, particularly as it involves and affects the Butte-Silver Bow local government and the implementation of a comprehensive Institutional Controls Program (ICP), including: to administer any necessary permit procedures to protect caps, vegetation, and erosion control; to explain and describe the procedures to builders and developers; to communicate with all County departments and personnel to ensure effective integration of all aspects of the Superfund ICP within local government; to disseminate information about all Superfund activities to the general public; to communicate with regulatory agencies, scientists, and engineers to obtain best available technical information and present testimony and reports.

Goals & Objectives

- In 2006, 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. There are several activities ongoing in the performance of those duties:
- 2278-200-4306-35 – Source Area and Storm Water Structures: 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.
- 2278-200-4306-38 – Storm Water Capital Improvements Master Plan: In this program account, Butte-Silver Bow retains consulting services to analyze/study the municipal underground storm water system and prepare a capital improvements plan and schedule.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 97,471	\$ 118,061	\$ 203,542	\$ 441,542	\$ 238,000	117%
Operating Expenditures	53,641	56,443	68,477	663,983	595,506	870%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	567,712	26,000	(541,712)	-95%
Transfers Out	-	-	-	-	-	
Total	\$ 151,112	\$ 174,504	\$ 839,731	\$ 1,131,525	\$ 291,794	35%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ 839,731	\$ 1,131,525	\$ 291,794	35%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 151,112	\$ 174,504	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 151,112	\$ 174,504	\$ 839,731	\$ 1,131,525	\$ 291,794	35%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Maint Tech/Laborer	0.75			
Metro Operator	0.75	0.80	0.50	0.50
Operator	-	-	-	2.00
Reclamation Laborer	1.25	1.33	1.34	1.67
Superfund Program Specialist	0.75	0.75	1.00	0.75
Total	3.50	2.88	2.84	4.92

Program Description

A Special Improvement District (commonly referred to as an SID) is a group of properties that become a legal entity in order to construct public improvements. Some improvements that can be constructed through an SID include street paving, curb and gutter, water main, sewer main, and storm drain. Improvement costs are borne by property owners within the SID boundaries

Goals & Objectives

- Administer SID fee allocations to property in the City-County;
- Prepare timely reports to the Budget Office related to SID administration;
- Maintain accurate records of SID boundaries and assessment rates;
- Maintain accurate records of property dimensions and improvements related to SID assessments;
- Draft resolutions for the Council of Commissioners to implement assessments implementing SID budgets;
- Calculate SID payments for public property which the City-County makes to appropriate Special Improvement Districts;
- Enter SID tax rates into City-County computer records for property billing;
- Receive SID tax appeals from property owners;
- Maintain tax sale payment allocations and transfers funds to appropriate SID accounts;
- Input SID data into Geographic Information System (GIS) using a digitizer, heads up digitizing and/or database entries;
- Collect and input SID data using Global Positioning System (GPS) for use with City-County Geographic Information System (GIS);

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	725,992	804,977	1,185,403	1,152,214	(33,189)	-3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 725,992	\$ 804,977	\$ 1,185,403	\$ 1,152,214	\$ (33,189)	-3%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 725,992	\$ 804,977	\$ 1,185,403	\$ 1,152,214	\$ (33,189)	-3%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 725,992	\$ 804,977	\$ 1,185,403	\$ 1,152,214	\$ (33,189)	-3%

Program Description

This function accounts for expenses related to the cost of services for solid waste disposal for Divide and Melrose. The largest fund in this area is Junk Vehicle. 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.

Financial Summary

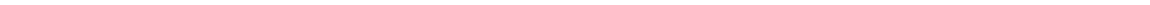
Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 23,957	\$ 25,493	\$ 28,581	\$ 34,193	\$ 5,612	20%
Operating Expenditures	31,929	35,232	141,877	138,254	(3,623)	-3%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 55,887	\$ 60,724	\$ 170,458	\$ 172,447	\$ 1,989	1%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 55,887	\$ 60,724	\$ 70,458	\$ 72,447	\$ 1,989	3%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	-
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 55,887	\$ 60,724	\$ 170,458	\$ 172,447	\$ 1,989	1%



HEALTH



Program Description

Butte Silver-Bow Department of Animal Services was established, as it's own department in 2008. The present departments consist of the Animal Control Division and the Sheltering Division, which is known as The Chelsea Bailey Butte-Silver Bow Animal Shelter. There is 1 Animal Service Director who oversees both divisions. The Animal Services Director oversees the field officers, the shelter staff, and is responsible for the department budget and the implementation of programs.

There is 1 Administrative Assistant who will share job duties assisting first, the Director of Animal Services, followed by assisting the Animal Shelter Supervisor. The Administrative Assistant is responsible for administrative duties, dispatch for Animal Control and answers directly to the Director of Animal Services. The Animal Control Division enforces the city/county's dog ordinance and is responsible for delivering the stray pets of Butte Silver-Bow to our Animal Shelter.

The Animal Control Division consists of 3 Animal Control Officers who respond to calls in the field, provide on-call service for emergencies, issue citations and seize stray and unlicensed animals.

The shelter staff consists of 1 Animal Shelter Supervisor, 1 Assistant Animal Shelter Supervisor, 1 Animal Care Technician/Volunteer Coordinator, 1 Animal Care Technician/Foster Coordinator.

All 4 of the positions listed above share the responsibility for the care and feeding of animals, perform routine health exams and procedures for the animals impounded at the shelter. Shelter staff maintains lost and found pet reports to reunite owners with their lost animals.

Goals & Objectives

- To provide public safety through the enforcement of the county ordinance.
- To prevent injury and illness through rabies control and licensing.
- To work closely with and maintain positive relationships with the public.
- To provide public education regarding county ordinance and responsible pet ownership.
- To humanely house and care for the animals impounded at the city/county animal shelter.
- To receive animals and return them, when possible, to their rightful owners.
- To prevent the spread of infectious disease within the county shelter.
- To spay and neuter all animals adopted from the animal shelter.
- To offer a public information center providing books, videos, and hand-outs related to animal breeds, Problem solving, responsible pet ownership.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 456,340	\$ 458,139	\$ 1,799	0%
Operating Expenditures	-	-	178,470	175,216	(3,254)	-2%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	51,000	-	(51,000)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ -	\$ 685,810	\$ 633,355	\$ (52,455)	-8%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ 685,810	\$ 633,355	\$ (52,455)	-8%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 685,810	\$ 633,355	\$ (52,455)	-8%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrative Assistant	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	3.00	3.00	3.00
Animal Shelter Manager	1.00	1.00	1.00	1.00
Animal Shelter Technician				2.00
Assist Animal Shelter Supervisor	1.00	1.00	1.00	1.00
Director	-	1.00	1.00	-
Total	4.00	7.00	7.00	8.00

Program Description

CENTRAL SERVICES PROGRAM

Central Services is a core component of the BSBCCHD providing clerical and administrative support for the department. Central Services provides for computerized scheduling and billing services and recently initiated streamlining services to all programs of the BSBCCHD.

CHEMICAL DEPENDENCY SERVICES

CDS provides quality and affordable chemical dependency treatment to the people of BSB and the surrounding area by promoting the concept of treating the whole person through the course of their addiction, mentally, emotionally, physically and relationally.

The Butte-Silver Bow Health Department consists of three Divisions, Health Services, Environmental Health Services, and Chemical Dependency Services. The Butte-Silver Bow Health Department employs nearly 50 qualified people committed to the Mission, Goals and Objectives of the Butte-Silver Bow Health Department. The mission of the BSB Health Department is to prevent communicable disease. Promote healthy lifestyles, and provide for a healthy environment. This accomplished by providing a work place free of obstacles that would prevent employees from attaining their professional and personal goals and the department from achieving its mission. Further the Department will implement a management system that encourages communication, provides for task management, and promotes fairness and consistency in the workplace. Management and staff will work together to identify reasonable and achievable tasks and eliminate obstacles so that the mission, goals and objectives of the department can be achieved.

Administration

The Director of Public Health is charges with administering all programs of the Health Department to ensure that the Mission, Goals and Objectives of the Department are met.

Central Services Program

This program performs the work related to the budgets of the Health Department which includes contract preparation, collections, deposits, receipts, issuing PO's and coordination with the Butte-Silver Bow Finance and Budget Office

On-site Wastewater/Subdivisions

This program assists property owners and developers to build residential homes in a safe and healthy manner while protecting our precious water resources. The growth and economic development of our community depends on this program.

Food and Consumer Safety Program

Ensuring that our food, swimming pools, hotels, and eating establishments are safe and healthy is imperative to a vibrant and growing community. It is important not only to our citizens but to tourists and visitors to know that they can be assured that their health is protected while in our community. This program is key to the economic development of our community.

Community Enrichment

Promoting safe and healthy neighborhoods by enforcing solid waste laws, assisting the public with programs such as "Alley Rally", demolition of unsafe structures, removal of graffiti from our public spaces all help to enrich our community.

Goals & Objectives

- To continue cross training among Central Services staff to maintain efficiency with in the department
 - To have CS staff take a more active role in the other programs and projects with the BSBCCHD
 - To complete comprehensive review and update the manual, personnel files and treatment files
 - To hire a ACT counselor for completed education and tracking of both MIP and ACT evaluation
 - To improve the quality and availability of addiction treatment services.
 - Expansion and development of solid waste container sites
 - Request budget authority for the Air Quality Program to expand to be able to comply with new Federal Air Quality Rules
 - Review rent requirement in the Health Department Budgets to promote fairness and equity
 - Continue building remodel
 - Develop department wide organization chart
 - This coming year staff will initiate a risk based food service program that will be the first program of its kind in the State.
-

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 414,066	\$ 418,893	\$ 412,601	\$ 470,635	\$ 58,034	14%
Operating Expenditures	97,911	128,974	137,085	139,450	2,365	2%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 511,977	\$ 547,866	\$ 549,686	\$ 610,085	\$ 60,399	11%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 511,977	\$ 547,866	\$ 549,686	\$ 610,085	\$ 60,399	11%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 511,977	\$ 547,866	\$ 549,686	\$ 610,085	\$ 60,399	11%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrative Specialist	0.75	0.75	0.25	0.25
Assistant Health Director	0.10	0.10	1.10	1.30
Central Serv Director	0.36	0.41	1.00	0.90
Compliance Officer	-	-	-	0.75
Env Health Prgm Coordinator	1.70	1.70	1.50	0.50
Env Program Manager	0.55	0.50	-	0.10
Food & Consumer Safety Program M	-	-	-	1.00
Health Director	0.91	0.91	1.00	0.80
HIPPA Proj Coordinator	-	-	0.20	-
Licensed Addiction Counselor	0.35	0.40	0.75	0.63
Permit & Lic Prg Dir	0.05	0.10	-	-
PHN Program Dir	1.00	1.00	-	-
Program Director	0.45	0.10	-	-
Project Coordinator	-	-	-	-
Prpty Mgr/Prsrv Liaison	1.00	1.00	-	-
Public Health Educator	-	0.45	-	-
Receptionist	0.31	0.31	0.30	0.30
RN	0.31	0.21	0.40	0.56
Total	7.84	7.94	6.50	7.09

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Perform ten on-site residential wastewater treatment facility inspections.	100%	100%	100%	100%
2 . Perform inspections of eating establishments, bars, hotels, and motels.	100%	100%	100%	100%
3 . Perform an assessment of the Alley Rally Program to determine if a permanent transfer site is viable.	100%	100%	100%	100%
4 . Properly collect and deposit revenues from Flu Clinics	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . On-site wastewater facility inspection			10	10
2 . Food and Consumer Safety Inspections			150	150
3 . Transfer Site assessments			3	3
4 . Flu Clinic revenue collection and deposits			5	5

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The Residential Metals Program (Multi-Pathway Lead Program) is a program that is administered by the Butte-Silver Bow Environmental Health Division. This program is designed to prevent exposure to arsenic, lead and mercury that may be found in residential homes and yards as a result of mining and smelting activities. There are three (3) major components: Testing soils, attics, and paint, blood lead testing for children and pregnant women; abatement of the contamination; and education. This program must comply with the Allocation Agreement between Butte-Silver Bow and the Atlantic Richfield Company and also the requirements set forth in the Record of Decision promulgated by the Environmental Protection Agency.

Goals & Objectives

The goals of this program are to continue to meet the requirements of the Allocation Agreement and the Record of Decision. This will be accomplished by:

- testing residential housing units and yards for the presence of arsenic, lead and mercury
- remediating these contaminants according to the policies and procedures set forth in the work plan
- Educating the public in the health hazards associated with these contaminants and giving the public information on ways that they can minimize their exposure to these contaminants
- Completion of an annual construction completion report
- Filing all work plans and sampling information with the Clerk and Records office
- Completing all work assignments without a lost time injury

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 233,795	\$ 205,488	\$ 300,654	\$ 355,355	\$ 54,701	18%
Operating Expenditures	189,817	236,698	285,531	265,596	(19,935)	-7%
Debt Service	-	-	-	-	-	
Capital Outlay	26,248	-	48,000	-	(48,000)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 449,860	\$ 442,185	\$ 634,185	\$ 620,951	\$ (13,234)	-2%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 449,860	\$ 442,185	\$ 634,185	\$ 620,951	\$ (13,234)	-2%
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 449,860	\$ 442,185	\$ 634,185	\$ 620,951	\$ (13,234)	-2%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrative Specialist	0.25	0.25	0.75	0.75
Assistant Health Director	0.75	0.75	0.50	0.50
Central Serv Director	0.10	0.11		
Competent Prof Authority	0.05	0.10	0.05	-
Env Health Specialist	2.95	1.95	1.00	3.00
Envir Health Srv Adm	0.17	0.17		
Help-Summer		-	-	-
Laborer			1.00	-
Lead Abatement Wrkr	1.00	1.00	2.00	-
Superfund Program Manager				1.00
Water Quality Dist Coordinator				0.80
WIC-CPA			0.05	0.05

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Provide residential metals testing to at least 150 property owners	100%	100%	100%	100%
2 . Perform blood lead testing of children under the age of seven.	100%	100%	100%	100%
3 . Perform remediation on contaminated residential yards	100%	100%	100%	100%
4 . Perform remediation on contaminated residential attics	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Residential yard testing			150	150
2 . Blood lead testing			100	100
3 . Remediate residential yards			20	20
4 . Remediate Residential attics			20	20

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

FAMILY HEALTH SERVICES DIVISION

The following describes the programs, the goals and objectives of the Family Health Services Division

HIV Prevention Services

This program performs HIV tests, HIV education sessions, HIV prevention interventions, HIV positive health relationships support group, youth survival group with the Butte-Silver Bow Chemical Dependency Adolescent group, the young women's group with girls between the ages of 16-24 and manages the Ryan White consortia program.

Case Management Services

Case Managers are the front line in helping individuals and families to utilize all services within the Health Department and the community at large.

WIC

WIC is a special Supplemental Nutrition Program for Women, Infants and Children which provides valuable nutrition and health information. WIC helps all types of families learn how to make healthy lifelong nutrition and lifestyle choices

Breast & Cervical Health Program

The program serves women who are age and income eligible. Cervical screening serves women age 35—64 and Breast screening serves women age 50—64. The BCHP funds also cover women under 50 if they have been referred to the program by their provider who found an abnormality during screening.

Family Planning

The Butte-Silver Bow Family Planning Program offers confidential, affordable and high quality reproductive health care for women and men. We have satellite clinics in Powell and Deer Lodge Counties at this time.

Maternal Child Health Program

This program provides access to needed resource services (Housing, Food, Medicaid eligibility), it ensures a Medical Home with access to early prenatal care, Infant and Child Mortality Review Team, reviews fetal deaths to identify prevention strategies and it Improves pregnancy outcomes in high risk pregnant women.

Immunization Program

This program provides immunization services to infants, children, adults, Low cost vaccines, follows CDC Recommendations for immunization practices, vaccine for children provided for low income families, developed and maintains immunization registry, and provides travelers assessments and vaccines.

TB Program

This program provides TB testing for high risk populations, Investigation of all active disease cases, follow-up testing and treatment of all contacts to active disease, Provide treatment medications and monitoring of compliance during treatment, maintain contact with private physicians during treatment.

School Nursing and Day Care Assessment

This program provides screening services to rural schools and ensures immunization status of children is current.

Emergency Preparedness

This program provides written planning for “All Hazard” preparedness, plans and participates in exercises to test the plans, and collaborates with multiple community partners to ensure the best plan possible for the protection of the people at large.

Communicable Disease Surveillance

Provides disease investigation and identification of contacts, prophylaxis of contacts to limit and prevent spread of disease, collaboration with Physicians to ensure appropriate treatment of contacts to disease, State reporting as indicated for accurate statistical information, maintains accurate contact list for Health Alert Messages and disease information, keeps partners informed with updated information as appropriate, 24/7/365 phone coverage available for disease reporting and investigation purposes

FAMILY SERVICES PROGRAM

The Family Services Program encompasses health care services for individuals and their families. These services consist of the Family Planning Program, Women Infants and Children Program, Breast and Cervical Health Program, Safe Kids/Safe Communities, HIV Prevention Services, Ryan White Consortia, and the Case Management Team.

Goals & Objectives

General

- To provide high quality holistic case management services to the community
- To provide nutritional aid to women, infants, and children
- To provide reproductive health services and education resulting in reducing all unintended pregnancies, and promoting reproductive health and treatment of STD's.
- To provide screening activities to make women aware of early detection measures for breast and cervical cancer.
- To reduce the incidents of injury and death from traffic accidents in the community through occupant protection and impaired driving
- To provide HIV testing, counseling and education services to our community

HIV Prevention Services

- Provide prevention education to the community
- Provide testing services
- Reduce incidence of HIV in the Community

Case Management Services

- Improve client utilization of all community services

WIC

- Increase number of clients

Cancer Control

- Educate providers in testing and screening techniques

Family Planning

- Increase number of Title X services

MCH

- Increase billing rates for clients seen

Immunization

- Ensure that everyone who needs and immunization gets one

TB

- Ensure compliance with patient medication requirements

School Nursing and Day Care

- Visit every rural school and day care

Emergency Preparedness

- Offer training to applicable staff for communicable disease outbreak training

Communicable Disease Surveillance

- Provide training for all staff involved in the emergency phone coverage program
-

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 687,567	\$ 668,155	\$ 739,989	\$ 816,739	\$ 76,750	10%
Operating Expenditures	287,176	325,068	369,308	399,056	29,748	8%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	14,016	14,016	
Transfers Out	-	-	-	-	-	
Total	\$ 974,743	\$ 993,223	\$ 1,109,297	\$ 1,229,811	\$ 120,514	11%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 974,743	\$ 993,223	\$ 1,109,297	\$ 1,229,811	\$ 120,514	11%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 974,743	\$ 993,223	\$ 1,109,297	\$ 1,229,811	\$ 120,514	11%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Admin Assistant	0.40			
Case Manager	0.50	0.75	1.05	-
Central Serv Director	0.28	0.28		
Comm Disease Call	-	-	-	1.00
Competent Prof Authority	1.95	1.90	0.95	1.00
Env Program Manager			0.60	0.50
Envir Health Srv Adm	0.10	0.10		
Health Educator	0.75			
Health Promotion & Family Services Educator		0.40	1.00	1.00
Health Promotion & Family Services Manager				1.00
HIPPA Proj Coordinator	0.20	0.60	0.10	-
MSW Case Mgr II				
Nurse Practitioner	1.20	1.20	1.20	1.40
Nurse Practitioner-On Call				
Office Manager	0.80	0.80	1.00	1.00
Permit & Lic Prg Dir	0.50	0.50		
Program Director	1.30	0.90	1.00	1.00
Project Coordinator				
Receptionist			0.50	0.50
RN	5.49	4.29	3.90	3.79
Secretary		0.40	1.00	1.00
Secretary II	0.50	0.50		
Social Worker				
WIC-CPA			0.95	0.95
Total	13.97	12.62	13.25	14.14

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Provide Public Health Home Visiting services to at least 50 high risk pregnant women, each of the women's infants through their first birthday and at least 10 high risk infants identified as having special health care needs.	100%	100%	100%	100%
2 . Visit Rural Schools to ensure proper immunization	100%	100%	100%	100%
3 . Achive 85% immunization records for children under 6	100%	100%	100%	100%
4 . See at least 700 clients monthly in the WIC office	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . MCH families			50	50
2 . visit rural schools to ensure immunization			4	4
3 . Children under 6 fully immunized			1,800	1800
4 . Wic visits			8,400	8400

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

This program provides skilled nursing care to clients in their home. It assists clients to attain their highest level of wellness, in the comfort of their own home. We do this by providing skilled nursing, Wound Care and monitoring, IV therapy, assessments, medication teaching and monitoring, patient and family education, and by teaching family members to perform needed care. The BSB Public Health Nursing programs consist of the Communicable Disease Program, Immunization Program, Maternal Child Health Program, Tuberculosis Program, School Nursing Program, Home Health Services, Emergency Preparedness Program and Detention Center Nursing Services.

Goals & Objectives

The goals of this Program are to make available to the residents of Butte-Silver Bow County quality health care for any homebound individual regardless of the pay source, to maintain up-to-date technology for both field staff and office use, to continually improve quality of services delivered in accordance with Medicare and Medicaid standards and to maintain an appropriate staffing level as patient census changes.

Specifically:

- To improve pregnancy outcomes for high risk pregnant women
- To provide access to needed resources services such as housing, food, and Medicaid eligibility
- To ensure a medical home with access to early prenatal care
- To provide for fetal, infant and child mortality review
- To provide immunization services to infants, children, and adults
- To follow CDC's recommendations for immunization practices
- To develop and maintain a immunization registry
- To provide school based clinics
- To investigate all active disease cases and follow-up treatment of all contacts to active disease
- To provide medications and monitoring of compliance during treatment
- To provide screening services to rural schools
- To ensure all daycare facilities are registered or licensed
- To develop plans for "all hazard" preparedness
- To collaborate with multiple community partners to ensure the best plan possible for the protection of the people at large.
- To provide skilled nursing care to clients in the homes to attain the highest level of wellness, comfort and independence.
- To provide overall medical assessment for inmates at the detention facility
- To provide support and educational functions for the detention facility staff

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 293,202	\$ 299,238	\$ 429,372	\$ 425,506	\$ (3,866)	-1%
Operating Expenditures	184,837	164,633	207,578	185,809	(21,769)	-10%
Debt Service	-	-	3,000	-	(3,000)	-100%
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 478,039	\$ 463,871	\$ 639,950	\$ 611,315	\$ (28,635)	-4%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 478,039	\$ 463,871	\$ 639,950	\$ 611,315	\$ (28,635)	(0)
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 478,039	\$ 463,871	\$ 639,950	\$ 611,315	\$ (28,635)	-4%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrative Specialist Case Manager	1.00	1.00	1.00	1.00
Central Serv Director	0.18	0.19		
Health Director	0.05	0.05	0.20	0.20
HIPPA Proj Coordinator	0.10	0.10		0.10
LPN	2.00	2.00	2.00	0.50
Medical Records Tech	1.00	1.00	1.00	1.00
MSW Case Mgr II	0.66	0.67	0.65	-
Nursing Services Supervisor	-	-	-	1.00
RN	3.30	3.20	3.00	3.00
Total	8.29	8.21	7.85	6.80

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
Home Health				
1 . Provide services to at least 150 homebound patients.	100%	100%	100%	100%
2 . Provide wound care and monitoring training to all nurses.	100%	100%	100%	100%
3 . Provide services according to standards	100%	100%	100%	100%
4 . Provide training to family members	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 Patient statistics			150	150
2 . Wound care training certificates			8	8
3 . Quality measures			100	100
4 . Training to family members documented			100	100

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

CHEMICAL DEPENDENCY DIVISION

This Division of the Butte-Silver Bow Health Department provides quality and affordable Chemical Dependency Treatment to the people of Butte Silver Bow and the surrounding area. This is accomplished by establishing a sense of welcoming and belonging, along with respect and dignity to all clients and their families, creating a safe place of healing to help alleviate the suffering of Chemical Dependency and its related disorders, reducing the incidents of substance use disorders, through implementation of high quality prevention and education, and promoting the concept of treating the whole person through the course of their addiction, mentally, emotionally, physically and relationally.

Drug Court

In Drug Court, each client accepted into the program is helped toward recovery by a team that includes a judge, a prosecutor, social workers, CD counselors and mental health workers. To be considered for drug court, potential clients have to be referred by Child and Family Services and have children living in out-of-home care.

BSB Detention Center Counseling

In December of 2006 BSBCDS and the BSB Detention Center partnered to provide CD, case management and mental health services to incarcerated individuals. Intakes and weekly CD group sessions are held at the Detention Center. Inmates can seamlessly enter outpatient treatment when released.

Prevention Program

The Health Promotion Staff contract with the Montana Tobacco Use Prevention Program (MTUPP) to cover the following counties: Silver Bow, Powell, Deer Lodge, Beaverhead, and Madison. Our staff collaborates with School Districts in all of the previously mentioned counties to conduct Alcohol, Tobacco & Other Drug Prevention. Each year all 3rd, 5th, 7th and 8th grades, as well as, the freshman and sophomore health classes at high schools receive ATOD education. In rural schools, all grades are involved in prevention education. Staff also provides education to college students in Butte and Dillon. The staff performs education for the Minors In Possession (MIP) programs for both alcohol and tobacco. The staff began the Teens' Advocating a Safe Community (TASC) group in 2006 with 6 Butte High Students now has over 100 members.

Goals & Objectives

CHEMICAL DEPENDENCY DIVISION

- To continue the Detention Center program
- To have the Program accredited as Co-occurring Capable by the next contract date.
- To complete comprehensive review/update/redo on the Manual, Personal Files and Treatment Files to match what is being done in the program.
- A Community Collaboration that includes not only an Adult Comprehensive Treatment Program, but a Comprehensive Adolescent Treatment Program and a Drug Court program.
- A Treatment Program that is able to make a difference with an integrated approach with Mental Health Partnerships and Community Recourses.
- A Treatment Team that consists of a caring and non-discriminatory clinical staff that focuses on a structured, yet welcoming environment that encourages personal growth and responsibility.
- A Treatment Program that provides a cutting edge technology through training and continuing education.
- A Treatment Program that includes not only Addiction counseling, but Co-Occurring Disorders Counseling, giving our clients a versatile program.
- A Community Collaboration with the Butte Silver Bow County Detention Center, allowing inmates the opportunity for treatment, which in turn will help reduce repeat offenders.
- To complete comprehensive review and update the manual, personnel files and treatment files
- To hire a ACT counselor for completed education and tracking of both MIP and ACT evaluation
- To improve the quality and availability of addiction treatment services

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 634,318	\$ 822,269	\$ 1,115,072	\$ 1,223,855	\$ 108,783	10%
Operating Expenditures	137,642	195,875	393,099	417,934	24,835	6%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 771,960	\$ 1,018,144	\$ 1,508,171	\$ 1,641,789	\$ 133,618	9%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 771,960	\$ 1,018,144	\$ 1,508,171	\$ 1,641,789	\$ 133,618	9%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 771,960	\$ 1,018,144	\$ 1,508,171	\$ 1,641,789	\$ 133,618	9%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
ACT Counselor	1.00	1.00	1.00	-
Addiction Counselor		1.00	1.00	-
Admin Assistant	0.60			
Admin Secretary	1.00	1.00	1.00	1.00
Asst Hlth Director	-	-	-	1.00
Case Manager	1.25	1.25	0.95	-
Central Serv Director	0.04	0.04		0.10
Chemical Dependence Program Mngr			1.00	1.00
Chief Coordinator		1.00	1.00	1.00
Counselor	1.65			
Division Director-Addictive Services			1.00	-
Division Director-Hlth Prevention & Promotion			1.00	-
Env Prev Program Coordinator			3.00	1.00
Env Prev Program Officer			2.00	5.00
Health Director	0.05	0.05		
Health Promotion & Family Services	2.50	2.00	2.00	5.75
Health Promotion & Family Services Specialist				0.10
Hlth Promotion & Family Services M	0.70	0.30	0.70	1.00
License Eligible Addiction Counselor		1.00	1.00	1.00
Licensed Addiction Counselor	5.00	3.65	1.25	3.37
Mental Health Specialist	1.00			
MSW Case Mgr II	0.34	0.33	0.35	-
Office Manager	0.20	0.20		
Prevention Specialist	1.00	1.00		
Program Director	1.15	1.00		
Project Coordinator			1.00	-
Public Health Educator		0.15		
Receptionist	0.19	0.19	0.20	0.20
RN		0.30	0.35	0.40
Secretary		0.60		
Tobacco Prevention Specialist		1.00	1.00	-
Total	17.67	17.06	20.80	21.92

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Provide education to the community concerning providing alcohol to underage people.	100%	100%	100%	100%
2 . Provide CD Counselors to the Drug Court for the purpose of helping families toward recovery.	100%	100%	100%	100%
3 . Provide CD counselors to the detention center to provide CD services.	100%	100%	100%	100%
4 . Provide Minor in Possession Education for both Alcohol and Tobacco.	100%	100%	100%	100%

This is the first year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Develop a Social Host Ordinance			1	
2 . Counseling to Drug Court Families			5	
3 . Detention Center Visits			100	
4 . MIP Education Classes			50	

This is the first year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

This function accounts for expenses associated with spraying for mosquito control within the boundaries of the district.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	9,750	9,750	10,000	43,000	33,000	330%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 9,750	\$ 9,750	\$ 10,000	\$ 43,000	\$ 33,000	330%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 9,750	\$ 9,750	\$ 10,000	\$ 43,000	\$ 33,000	330%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 9,750	\$ 9,750	\$ 10,000	\$ 43,000	\$ 33,000	330%



SOCIAL & ECONOMIC SERVICES



Program Description

The Silver Bow County/Montana State University Extension Service is an educational resource provided in cooperation with the county, Montana State University and the U.S. Department of Agriculture. Through the Extension Service, the community receives free, unbiased, research-based information on issues pertaining to gardening and landscaping, financial planning, housing and environmental health, water quality, natural resources, range, livestock, sustainable agriculture, farm and ranch management, wildlife, forestry, community development, and 4-H youth development. Timely and relevant information is presented via workshops, demonstrations, community meetings, publications, media, and the Internet.

The Silver Bow County Extension Office consists of one full time Extension agent, two 0.50 FTE administrative assistants. Through the Extension SNAP-ed program, there is a 0.65 FTE Snap-ed agent, and one FTE SNAP-ed assistant that is funded by state and federal monies.

The focus of the Extension agent and the support staff is overseeing the county 4-H program and consumer horticulture, urban integrated pest management, small acreage, community development and natural resource education.

Goals & Objectives

- 4-H Youth Development – Oversee the Silver Bow County 4-H program and assist the 4-H council in providing programs and opportunities for youth age 6-19. 4-H develops important life skills that will help the youth of Silver Bow County make appropriate life and career decisions.
- Consumer Horticulture – Educational programs and one-on-one visits to assist residents in home, garden and turfgrass related question and needs.
- Pesticide Applicator Training – Facilitate and oversee the Pesticide Applicator Training program to educate residence on pesticide safety, environmental concerns, calibration of equipment, proper application and alternatives. Provide an opportunity to receive restricted use license through the Department of Agriculture.
- Community Development – Promote community development through facilitation of meetings, participation in city county government meetings, education in natural resource development, and small acreage workshops.
- Food Stamp Nutrition Education – Provide education for food stamp households and those eligible. Skill-building tips for adults and youth for choosing better foods, food handling, storage and food safety practices (SNAP-ed).

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 13,357	\$ 14,138	\$ 30,066	\$ 33,411	\$ 3,345	11%
Operating Expenditures	34,079	36,331	40,049	38,384	(1,665)	-4%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 47,436	\$ 50,468	\$ 70,115	\$ 71,795	\$ 1,680	2%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 47,436	\$ 50,468	\$ 70,115	\$ 71,795	\$ 1,680	2%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 47,436	\$ 50,468	\$ 70,115	\$ 71,795	\$ 1,680	2%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Secretary	0.50	0.50	1.00	1.00
Total	0.50	0.50	1.00	1.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Citizens have access to Extension publications, workshops, programs, and on-on-one consultations established through he Montana State University Extension Service.	100%	100%	100%	100%
2 . Resources are available for youth and leadership in 4-H and support the 4-H council develop and maintain 4-H programs and opportunities.	100%	100%	100%	100%
3 . Opportunities are provided for education and programs through the Pesticide Applicator Training Program and that applicator credits are maintained	100%	100%	100%	100%
4 . Available for support for community development programs in BSB County as requested by the Chief Executive and others.	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Phone Calls/walk-ins (Estimated)		2000+	3000+	3000+
2 . Workshops/presentations (Master Gardener, PAT, etc)		40+	50+	50+
3 . Publications provided		300+	700+	700+
4 . Media releases and articles written		40+	60+	60+
5 . Meetings facilitated (request of Chief Executive)		7	10+	10+
6 . Youth Enrollment 4-H		102	120+	130+

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The developmental disabilities program provides services to and for people and their families with developmental disabilities, as well as those interested in bettering the service and lives of people with developmental disabilities. Through information and referral, advocacy, direct support and education/training this program is dedicated to promoting people with developmental disabilities to live and excel in their home communities.

Goals & Objectives

- Provide open door contact for people with developmental disabilities and their families.
- Promote independence and safety for people with developmental disabilities
- Work with department heads and officials to assure access to all citizens wanting to participate in their government's goods and services.
- Provide direct contact with people in services with Silver Bow Developmental Disabilities Council, Inc.
- Work with members of the community to broaden information and awareness promoting services and training to consumers, families, direct support professionals, volunteers and the general public.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 50,656	\$ 52,478	\$ 63,445	\$ 68,157	\$ 4,712	7%
Operating Expenditures	2,444	3,471	4,031	3,483	(548)	-14%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 53,100	\$ 55,949	\$ 67,476	\$ 71,640	\$ 4,164	6%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 53,100	\$ 55,949	\$ 67,476	\$ 71,640	\$ 4,164	6%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 53,100	\$ 55,949	\$ 67,476	\$ 71,640	\$ 4,164	6%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Director	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . <i>Supported Living</i> : Individuals with developmental disabilities have the staffing, financial, and technological supports necessary to live in the home of their choice. [Annual Support Plans]			100%	100%
2 . <i>Transportation</i> : People with developmental disabilities have access to affordable and equitable transportation options in order to participate in their communities. [Transportation meetings attended]			100%	100%
3 . <i>Determination</i> : People with developmental disabilities will have a comprehensive system of supports and services that promotes self-determination, independence, productivity, integration, and inclusion in all facets of community life.			100%	100%
4 . <i>Outreach</i> : The capacity for self-determination is enhanced through activities that support and inform self advocates, family members, service providers, policymakers and the general public.			91%	91%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Personal Support Plans (PSP's) developed with individuals and their families (M1)		28	30	30
2 . Review direct support professionals hours every other week to assure PSP's are properly assigned (M1)		26	26	26
3 . Address needs through Transportation Advisory Committee Meetings (M2)		6	4	4
4 . Participate in Para-Transit meetings (M2)		7	8	6
5 . Participate in regularly scheduled conference calls/meetings with MT DDP(M3)		4	7	7
6 . Meetings with County ADA Advisory Committee (M3)		0	6	6
7 . Provide monthly training/conference call/webinars promoting innovative and/or best practices (M4)		4	8	8
8 . Provide monthly newsletters highlighting self advocates, achievements and community involvement (M4)		12	11	12
9 . Participate with the Local Emergency Preparedness Committee (LEPC) meetings to increase preparedness of people with disabilities (M4)		0	9	9

The (M1, M2, M3 and M4) refer to the measures 1, 2, 3 and 4 above.

Program Description

This function accounts for the transfer of funds to the Belmont Senior Citizens for the principal and interest payments on an intercap loan as approved by the Council of Commissioners in fiscal year 2000. The funding source for the payments is a decrease in the Chief Executives Economic Development Grants and Donations budget until final payment on the loan.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	101,354	107,231	110,044	110,044	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 101,354	\$ 107,231	\$ 110,044	\$ 110,044	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 25,310	\$ 24,850	\$ 34,000	\$ 34,000	\$ -	0%
Special Revenue	\$ 76,044	\$ 82,381	\$ 76,044	\$ 76,044	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 101,354	\$ 107,231	\$ 110,044	\$ 110,044	\$ -	0%

CULTURE & RECREATION

Program Description

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. Butte-Silver Bow also owns the nine hole Highland Municipal Golf Course. It is open from April to October and serves over 1000 active members in addition to walk-ons. Operation of the golf course is done on a contract basis. Maintenance of the golf course is a responsibility of Butte-Silver Bow Department of Public Works. The Highland Municipal Golf Course is an integral part of the community's largest park, Stodden.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 510,850	\$ 518,241	\$ 591,302	\$ 664,342	\$ 73,040	12%
Operating Expenditures	330,611	360,832	396,076	409,964	13,888	4%
Debt Service	-	-	-	-	-	
Capital Outlay	149,981	53,271	72,000	463,818	391,818	544%
Transfers Out	-	-	-	-	-	
Total	\$ 991,442	\$ 932,344	\$ 1,059,378	\$ 1,538,124	\$ 478,746	45%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 987,680	\$ 922,924	\$ 1,046,978	\$ 1,525,724	\$ 478,746	46%
Special Revenue	\$ 3,762	\$ 9,420	\$ 12,400	\$ 12,400	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 991,442	\$ 932,344	\$ 1,059,378	\$ 1,538,124	\$ 478,746	45%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Admin Assistant	0.08	0.08	0.08	0.08
Asst Public Works Director			0.12	-
Laborer	4.50	5.00	5.00	3.75
Operation Manager	-	-	-	0.04
Public Works Director	0.12	0.12	0.12	0.12
Superintendent of Parks & Recreati	0.75	0.75	0.75	0.75
Teamster	1.00	1.00	1.00	1.00
Total	6.45	6.95	7.07	5.74

Program Description

The Silver Bow County Fair is a County run program through the County Fair Board that offers the area residents to experience an opportunity to learn about 4-H, County businesses, regional non-profits, vendors, and as an entertainment venue for family members of all ages.

The Silver Bow County Fair is scheduled around the last weekend in July and is located centrally in the city of Butte at the Civic Center. Attendance is increasing whereas nearly 2000 people attended the fair this year.

A viable, sustainable, year-round economy is a key factor in a healthy community, and our families to live here. The Silver Bow County fair plays a critical role in helping facilitate a portion of this vision that includes a convenient, affordable, and family-oriented entertainment, as well as commercial shows. The local economy is improved by the events held at the Silver Bow County Fair.

Goals & Objectives

- To increase the size and scope of the fair by 20% per year
- Raise revenues and donations to offset the burden on the taxpayers
- Maintain a high level of entertainment and learning venues for the public in a safe manner
- Show the community the projects and quality of 4-H within the community
- Provide an opportunity for business vendors to showcase their products and services

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	41,552	46,091	49,838	59,838	10,000	20%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 41,552	\$ 46,091	\$ 49,838	\$ 59,838	\$ 10,000	20%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 41,552	\$ 46,091	\$ 49,838	\$ 59,838	\$ 10,000	20%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 41,552	\$ 46,091	\$ 49,838	\$ 59,838	\$ 10,000	20%

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Build a steady customer base and retain repeat customers	100%	100%	100%	100%
2 . Increase the funding through outside sources, donations and gate fees to offset taxpayer burden	100%	100%	100%	100%
3 . Take care of complaints quickly and professionally	100%	100%	100%	100%
4 . Continue to create a safe clean environment for the spectators and people working the fair	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Maintain a balanced budget				
2 . Increase entertainment and vendors by 20%				
3 . Not to get the same complaint twice				
4 . Continue positive relationships with vendors and entertainment				
5 . Positive feedback from the public				

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

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.

Goals & Objectives

- Goal: Provide for a park and recreational system that will be well designed and maintained, with a variety of recreational opportunities provided throughout the year.

Objectives:

- Create a fun, well designed and maintained park and recreation system
- Provide an efficient system of well connected parks and open spaces, with access to natural areas throughout Silver Bow County.
- Offer a variety of recreational opportunities that allow enjoyment of the park system throughout the year.
- Strengthen BSB's identity as a major recreational, environmental, and historical attraction by preserving and enhancing unique historical, natural, and cultural elements of the area.
- Establish a management structure that can implement the vision of the park, trails, and open space plan in collaboration with the community.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 15,097	\$ 15,667	\$ 21,702	\$ 21,934	\$ 232	1%
Operating Expenditures	21,396	20,272	26,158	26,159	1	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 36,494	\$ 35,939	\$ 47,860	\$ 48,093	\$ 233	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 36,494	\$ 35,939	\$ 47,860	\$ 48,093	\$ 233	0%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 36,494	\$ 35,939	\$ 47,860	\$ 48,093	\$ 233	0%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Recreation Director	0.25	0.25	0.25	0.25
Total	0.25	0.25	0.25	0.25

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Complete Park Master Plan	0%	0%	100%	Completed
2 . Add a interactive water feature in our park	0%	0%	100%	100%
3 . Restructure the Park and Recreation Division into its own department	0%	0%	0%	continue to evaluate with reorgan plan
4 . Implement Parks Master Plan Goals and Objectives	0%	0%	50%	75%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Complete tee box placement(# of tee box)	-	2	3	
2 . Complete sprinkling system upgrade at golf course			Completed	
3 . Assume sidewalk maintenance on Harrison Ave			Completed	
4 . Obtain beer and wine license			initate discussion	
5 . Repair holiday decorations			Completed	

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The Public Library Department has two critical components: (1) the Public Library and (2) the Archives

The mission of the Butte-Silver Bow Public Library is to meet informational, educational, and cultural needs of the residents of the city-county through access to a collection of a wide variety of materials, and through library services, electronic resources and programs.

The Butte-Silver Bow Public Archives was established in 1981 through city-county ordinance. The Archives is the official repository of all non-current records of Butte-Silver Bow government. The Archives is authorized to accept archival material--written, typed or printed records, photographs, tape recordings, maps, film or other material of historical significance that may be donated by private individuals or groups that pertains to the history of Butte-Silver Bow. The Archives must provide public access to the materials in its care through professional service. The Archives staff works with schools and organizations in the community to encourage the use of historical documents in learning environments, and assist the preservation community in Butte-Silver Bow by providing information.

Program Description

Library Administration is responsible for the budget, supervision of staff, and strategic planning of services, technology, and facilities. Library Administration seeks to develop community partnerships, seeks outside funding opportunities, implements and markets library services, is responsible for staff development, and works directly with the Library Board of Trustees, the Friends of the Library and the Montana State Library.

Library Operations is responsible for the purchasing, processing and cataloging of library materials for use by the public; updating and maintenance of the automated library system; planning, implementing, and maintaining the technological infrastructure of the ever-evolving network; troubleshooting public and staff computers and WiFi systems as well as mapping and future planning of the technology infrastructure.

Public Services: The Butte Silver Bow County Library provides to community members of all ages:

- materials and programs to satisfy their recreational reading, viewing, and listening appetites, as well as their interest in cultural and social trends;
- the means to find, evaluate, and use information in a variety of formats;
- A clean, well-maintained and welcoming environment in which to meet and interact with others in the community and to participate in public discourse

Goals & Objectives

Library Administration:

- Develop a fiscally sound budget that addresses the needs of the community for library services.
- Develop community partnerships to increase support and address community issues.
- Provide a broad range of library services targeted to the specific needs of our citizens.
- Promote and support professional development for all staff
- Prepare and monitor the budget for all library activities
- Provide and encourage training opportunities for staff
- Increase marketing efforts to increase use and attract new community partners
- In cooperation with the Friends of the Library, pursue grants, donations and fund-raising opportunities.
- In conjunction with Library Friends, Board, and Associations, mount a successful bond campaign for facilities' improvements and operations levy for increase staffing and materials

Library Operations:

- Provide library materials, services, and technology on an as needed basis with convenient access.
- Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use
- Analyze circulation workflows, and create reports
- Gather statistics to support library levies
- Administer an effective volunteer program

Public Services:

- Provide welcoming, accessible and dynamic spaces for citizens of all ages to meet and participate in informal gatherings.
- Provide a variety of materials and programs to children, teens, and adults.
- Conduct weekly story times and Summer Reading Program at all locations
- Promote teen services through outreach.
- Solicit public involvement in the planning of new library spaces
- Continue to offer public computer classes
- Continue to participate in Resource Sharing with other Montana libraries

Archives:

- Accept non current records of the Local government departments
- Accept other collections that inform on the history of Butte-Silver Bow
- Process collections that inform on the history of Butte-Silver Bow and ensure the long term preservation of the collections through the use of Archival materials
- Provide public access to the collections of Butte-Silver Bow Public Archives
- The Archives staff will work with schools and students of all levels to inform them on the History of Butte-Silver Bow, Montana and the Nation
- The Archives staff will provide on site tours of the Archives facility and assist students with research projects and papers
- The Archives staff will take historic documents into schools to enhance classroom experiences
- The Archives staff will work with organizations within the community to inform them of the role of the Archives in the community
- The Archives staff will provide presentations to community organizations on the role of the Archives in the Community
- The Archives staff will work with organizations on the preservation of their historical record
- The Archives will maintain the Archives building and provide the best Archival storage facility it can to ensure the long term preservation of its collections.
- The Archives will implement the current building restoration plan over the next 7 years

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 613,121	\$ 638,235	\$ 733,174	\$ 812,944	\$ 79,770	11%
Operating Expenditures	197,606	216,712	281,705	287,234	5,529	2%
Debt Service	-	-	88,066	326,787	238,721	271%
Capital Outlay	93,998	258,585	7,408,206	5,359,993	(2,048,213)	-28%
Transfers Out	-	-	-	-	-	-
Total	\$ 904,724	\$ 1,113,532	\$ 8,511,151	\$ 6,786,958	\$ (1,724,193)	-20%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 681,276	\$ 775,904	\$ 781,673	\$ 882,367	\$ 100,694	13%
Special Revenue	\$ 223,448	\$ 160,921	\$ 254,595	\$ 266,604	\$ 12,009	5%
Debt Service Funds	\$ -	\$ -	\$ 89,266	\$ 327,987	\$ 238,721	3
Capital Project Funds	\$ -	\$ 176,707	\$ 7,385,617	\$ 5,310,000	\$ (2,075,617)	(0)
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ 904,724	\$ 1,113,532	\$ 8,511,151	\$ 6,786,958	\$ (1,724,193)	-20%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Admin Assistant		0.75	1.00	1.00
Adult Services Librarian	1.00	1.00	1.00	0.92
Archives Manager	1.00	1.00	1.00	1.00
Archives Technical	0.75	0.75	0.75	-
Chief Librarian	1.00	1.00	1.00	1.00
Children's Librarian	1.00	1.00	1.00	1.00
Circulation Librarian		1.00	1.00	1.00
Digital Collections Librarian	1.00	1.00	1.00	1.00
Library Aide	0.50	0.50	0.50	1.00
Library Assistant	4.25	4.75	5.36	5.16
Library Associate	2.75	1.75	1.75	1.75
Library Director	1.00	1.00	1.00	-
Reference Librarian	1.00	1.00	1.00	1.00
Research Assistant	1.00	1.00		
Secretary II	0.75		0.75	0.75
Senior Librarian	-	-	-	1.00
Tech Serv Dept Head	1.00			
Tech Services Librarian		1.00	1.00	-
Total	18.00	18.50	19.11	17.58

2009 Budget Highlights

Personnel Services

- No increase in personnel

Operating Expenditures

- The Public Library operating expenditures were increased by \$20,700

Capital Outlay

- (4) new computers were budgeted for the Public Library
- Voters approved a \$7.5 million bond for the renovation of the current Archives facility and the construction of an archival vault. Construction costs will be reflected in a Capital Projects fund.

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Provide accessible facilities for public during regular operating hours	100%	100%	100%	100%
2 . Respond promptly to public requests for information	100%	100%	100%	100%
3 . Maintain contemporary resources for public use	100%	100%	100%	100%
4 . Safeguard and catalog current and historic materials	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Circulations of materials.	94,555	93,651	91,018	96,000
2 . Children's Programs Provided	134	186	249	255
3 . Reference Questions Answered	27,708	33,436	7,746	8,100
4 . Interlibrary loans	2,235	2,163	33,458	34,000
5 . Registered borrowers.	13,642	15,088	1,666	1,400
6 . New Library Materials Cataloged	2,603	3,348	16,921	17,500
7 . Public Computer Usage - Hours per year	18,720	18,720	3,781	3,900
8 . Library items processed.	6,591	22,680	830	900
9 . Archival items processed	207	210	19,540	20,500
10 . Public Assistance	12,480	13,000	285	300
11 . Archival Research for public	460	480	16,457	17,500

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

This accounts for two grants from the Montana Historic Preservation Office, Preserve America Montana Heritage Preservation and Education Grant Program.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	6,116	6,005	6,005	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ -	\$ 6,116	\$ 6,005	\$ 6,005	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ 6,116	\$ 6,005	\$ 6,005	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ 6,116	\$ 6,005	\$ 6,005	\$ -	0%

Program Description

The mission of the Butte 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 Civic Center's staff is advised by a five person citizen's board.

Goals & Objectives

- To gain support from our community members in order to maximize the use of the facility.
- To target members in the Butte community and other Southwest Montana communities to attend our event in our facility.
- To develop our venue into a truly multipurpose facility and rely on our core strengths to optimize our position for the future.
- To implement marketing tactics to reposition ourselves in the market to increase the number of quality events and the number of community members attending the events.
- To continue to allow community wide events to use this facility without the expense of rent, which does not a lot the Civic Center any revenues (Flu Clinics, BHS Graduation, Election Polls, County Fair, Public Hearings, & Meetings)
- To work with Parks & Recreation Office (administrative office located in Civic Center) using the Civic Center for volleyball, public meetings, & Park & Recreation Board meetings.
- To provide the five person citizen's board with timely, accurate, unbiased information to allow them to make informed decisions.
- To keep the Civic Center budget structurally balanced.
- To work with the Chief Executive and Council of Commissioners to appropriately fund the Civic Center, keeping it a state of the art facility.
- Provide quality food service through the concessions.
- Provide ticket sales online through our website and walk ups through our box office.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 329,301	\$ 350,625	\$ 393,830	\$ 413,376	\$ 19,546	5%
Operating Expenditures	279,365	324,362	371,914	378,648	6,734	2%
Debt Service	185,818	188,318	188,324	188,218	(106)	0%
Capital Outlay	-	20,247	61,179	26,200	(34,979)	-57%
Transfers Out	-	-	-	-	-	
Total	\$ 794,483	\$ 883,551	\$ 1,015,247	\$ 1,006,442	\$ (8,805)	-1%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 594,211	\$ 694,734	\$ 817,744	\$ 817,224	\$ (520)	0%
Debt Service Funds	\$ 186,318	\$ 188,818	\$ 189,324	\$ 189,218	\$ (106)	(0)
Capital Project Funds	\$ 13,954	\$ -	\$ 8,179	\$ -	\$ (8,179)	(1)
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 794,483	\$ 883,551	\$ 1,015,247	\$ 1,006,442	\$ (8,805)	-1%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Engineer	1.00	1.00	0.60	0.60
Janitor	1.50	1.50	1.00	1.00
Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Service Employee II			0.20	0.20
Total	4.50	4.50	3.80	3.80

2009 Budget Highlights

Capital Outlay

- Truck with lift gate to haul office furniture, records, stage, chairs, tables, and equipment throughout the County. Also use for special events away from the Civic Center.
- Utility trailer to haul the same items listed above.
- Separation rods and curtains used during banquets and political events to screen areas.
- Asbestos abatement in Civic Center boiler room
- Video screen and projector in main arena
- Sound system upgrades

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Through our marketing efforts in conjunction with our promoters, we hope to attract more community members to our facility. Through these efforts we hope to attract more entertaining events and more community support.	100%	100%	100%	100%
2 . The Civic Center would like its market expand out of Southwest Montana into other regions in the state. Our strategy is to draw members of other communities to Butte while retaining our current market.	100%	100%	100%	100%
3 . The Civic Center will increase potential users, event goers, and ticket sales through the user friendly website and online ticketing system currently in use.			100%	100%
4 . The Civic Center would like to continue to host community events that do not generate any revenue for the Civic Center. Staff also sets up stage and donates the table and chairs for various community events, along with the labor associated with this job.	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Incoming Phone Contacts (Box Office Included)	12,000	13,000	13,000	
2 . Monthly Board Meetings, Commitments	110	90	130	
3 . Number of Use Days	100	105	105	
4 . Number of Proposed Events	35	35	40	
5 . Estimated Ticket Sale Totals	120,000	126,000	132,000	
6 . Stage setup, table & chair delivery for community events	24	26	30	
7 . Customers served at Concessions	70,000	75,600	72,000	

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

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.

Financial Summary

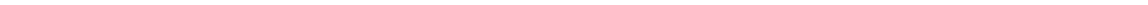
Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ 89,033	\$ 89,033	
Operating Expenditures	13,999	16,724	12,000	18,274	6,274	52%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 13,999	\$ 16,724	\$ 12,000	\$ 107,307	\$ 95,307	794%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 13,999	\$ 16,724	\$ 12,000	\$ 107,307	\$ 95,307	794%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 13,999	\$ 16,724	\$ 12,000	\$ 107,307	\$ 95,307	794%



HOUSING & COMMUNITY DEVELOPMENT



Program Description

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. Funds are granted to individuals and organizations for economic development activities based on specific criteria adopted by the Executive and Legislative branches of Butte-Silver Bow.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	1,821,100	609,472	244,029	50,000	(194,029)	-80%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	3,505,396	-	-	-	-	
Total	\$ 5,326,496	\$ 609,472	\$ 244,029	\$ 50,000	\$ (194,029)	-80%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 5,326,496	\$ 609,472	\$ 244,029	\$ 50,000	\$ (194,029)	-80%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,326,496	\$ 609,472	\$ 244,029	\$ 50,000	\$ (194,029)	-80%

Program Description

The Small Business Incubator is designed to assist businesses in the difficult initial years of operation. The incubator provides tenants with reasonable rents, shared overhead, and expert advice.

Goals & Objectives

To stimulate economic development activities through grants to private organizations.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 49,884	\$ 54,256	\$ 81,122	\$ 82,115	\$ 993	1%
Operating Expenditures	206,662	198,286	124,204	119,756	(4,448)	-4%
Debt Service	1,617	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 258,162	\$ 252,542	\$ 205,326	\$ 201,871	\$ (3,455)	-2%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ 258,162	\$ 252,542	\$ 205,326	\$ 201,871	\$ (3,455)	(0)
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 258,162	\$ 252,542	\$ 205,326	\$ 201,871	\$ (3,455)	-2%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Community Dev Director	0.10	0.10	0.10	-
Receptionist	1.00	0.25		
Grant Specialist	-	-	-	0.20
Prpty Mgr/Prsrv Liaison	1.00	1.00	1.00	0.34
Total	2.10	1.35	1.10	0.54

Program Description

The mission of Urban Revitalization through both the URA and the East Butte RRA, is to promote the redevelopment and stimulate capital investment within both the central business district and East Butte. The agencies are both funded through tax increment financing. Agencies make matching grants and issue low interest loans to stimulate capital investment in the districts, and also help to fund infrastructure projects and the elimination of blight.

Goals & Objectives

- To stimulate capital investment within the districts along with the elimination of blight.
- Assist with infrastructure improvements within the districts
- Help promote cultural activities within the districts
- Assist in promoting business and sustainable economic development efforts within the district

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 185,924	\$ 95,116	\$ 91,382	\$ 130,308	\$ 38,926	43%
Operating Expenditures	2,397,020	1,877,809	2,825,429	4,049,007	1,223,578	43%
Debt Service	82,715	85,940	85,205	83,198	(2,007)	-2%
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 2,665,659	\$ 2,058,865	\$ 3,002,016	\$ 4,262,513	\$ 1,260,497	42%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 2,582,944	\$ 1,559,272	\$ 2,916,811	\$ 4,179,315	\$ 1,262,504	43%
Debt Service Funds	\$ 82,715	\$ 85,940	\$ 85,205	\$ 83,198	\$ (2,007)	(0)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ 413,653	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,665,659	\$ 2,058,865	\$ 3,002,016	\$ 4,262,513	\$ 1,260,497	42%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Community Dev Director	0.75	0.75	0.50	0.50
Secretary	1.00	1.00	1.00	1.00
Total	1.75	1.75	1.50	1.50

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Assist in capital improvements through public private partnerships.	100%	100%	100%	100%
2 . Assist in infrastructure improvements and the elimination of blight.	100%	100%	100%	100%
3 . Asssist in promotional and cultural activities.	100%	100%	100%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Matching Grants awarded		50	40	50
2 . Re-developemnt loans		10	6	10
3 . Sidewalk repair and replacement		50,000 square feet	20,000	75000

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The Tax Increment Financing Industrial District's mission is to promote industrial development within the TIFID boundary. The objective for this year is to continue to facilitate industrial development in the area.

Goals & Objectives

- Complete the engineering for the waste water line from the TIFID to the waste water treatment plant and have the contract put out to bid.
- Complete the Community Development website.
- Write and enact building covenants for the TIFID.
- Complete the "Potable Water Study" with Robert Peccia and Associates and discuss with the TIFID Board to determine next step.
- Complete the Foreign Trade Zone application process-assist Port of Montana in the completion of their application to initiate the zone.
- Complete the building and civil construction portions of the SeaCast project.
- Work with the Fuhrlander Group to bring the wind turbine manufacturing facility to the TIFID.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 73,078	\$ 39,200	\$ 81,834	\$ 143,141	\$ 61,307	75%
Operating Expenditures	586,465	540,010	1,745,254	2,018,909	273,655	16%
Debt Service	3,838,380	3,553,042	3,058,148	2,544,267	(513,881)	-17%
Capital Outlay	1,119,437	295,980	12,000,000	10,500,000	(1,500,000)	-13%
Transfers Out	-	-	-	-	-	
Total	\$ 5,617,359	\$ 4,428,232	\$ 16,885,236	\$ 15,206,317	\$ (1,678,919)	-10%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 1,768,069	\$ 864,368	\$ 13,602,088	\$ 12,437,050	\$ (1,165,038)	-9%
Debt Service Funds	\$ 3,849,290	\$ 3,563,864	\$ 3,283,148	\$ 2,769,267	\$ (513,881)	(0)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 5,617,359	\$ 4,428,232	\$ 16,885,236	\$ 15,206,317	\$ (1,678,919)	-10%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Community Dev Director	0.90	0.90	0.10	0.40
Econ Analyst	1.00	1.00		
TIFID Administrator			1.00	1.00
Grant Specialist	-	-	-	0.50
Total	1.90	1.90	1.10	1.90

2010 Budget Highlights

Operating Expenditures

- The budget includes:
 - \$81,772 for Personnel Expenses
 - \$1,000,000 for Professional Services
 - \$15,000 for Training Services

Capital Outlay

- The budget includes:
 - \$5 million to complete the SeaCast building
 - \$7 million to complete the construction of a wastewater line from the TIFID to the Metro treatment plant

Transfers

- \$42,920 transferred for various services including financial, accounting, tax collections, cash/investment activity from the Treasurers office, tax billing and assessments from the Assessor's office and legal services.
 - \$3,769,237 to the ASIMI Bond Fund which is required by the covenants within the TIFID #2 Tax Increment Bonds Issue series 1996, 1997 and 1997a.
 - \$15,000 to the Business Development Center to assist in administrative costs or the TIFID charged against the SBI operation budget.
-

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Begin construction on the wastewater line	100%	100%	100%	100%
2 . Completion of the Community Development Website	100%	100%	100%	100%
3 . Inactment of the Foreign Trade Zone	100%	100%	100%	Complete
4 . Adoption of Covenants for TIFID land development	100%	100%	100%	Complete

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Matching Grants awarded		50	40	50
2 . Re-developemnt loans		10	6	10
3 . Sidewalk repair and replacement		50,000 square feet	20,000	75000

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The East Butte Renovation and Rehabilitation Agency (RRA) 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.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	152,569	2,100	27,250	35,150	7,900	29%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 152,569	\$ 2,100	\$ 27,250	\$ 35,150	\$ 7,900	29%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 152,569	\$ 2,100	\$ 27,250	\$ 35,150	\$ 7,900	29%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 152,569	\$ 2,100	\$ 27,250	\$ 35,150	\$ 7,900	29%

Program Description

Community development and improvement activities are administered through the Community Development Block Grant Program (CDBG). These programs include neighborhood infrastructure improvements, housing rehabilitation and public facility construction and renovation and economic development activities.

Goals & Objectives

- Identify and plan improvements to neighborhoods and public facilities.
- Hold community needs assessment public meetings to determine the most pressing issues facing the community.
- Apply for grants and find other funding sources to accomplish these goals.
- Administer grant programs in compliance with CDBG regulations

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 84,706	\$ 87,608	\$ 110,270	\$ 100,452	\$ (9,818)	-9%
Operating Expenditures	102,768	300,209	824,844	484,116	(340,728)	-41%
Debt Service	-	-	-	-	-	
Capital Outlay	6,699	-	188,357	-	(188,357)	-100%
Transfers Out	-	-	-	-	-	
Total	\$ 194,173	\$ 387,817	\$ 1,123,471	\$ 584,568	\$ (538,903)	-48%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 194,173	\$ 387,817	\$ 1,123,471	\$ 584,568	\$ (538,903)	-48%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 194,173	\$ 387,817	\$ 1,123,471	\$ 584,568	\$ (538,903)	-48%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Assist Comm Dev Dir	0.50			
Assistant Planning Director		0.50	0.50	-
Community Dev Director	0.25	0.25	0.30	0.50
Secretary	1.00	1.00	0.97	0.87
Grant Specialist	-	-	-	0.30
Total	1.75	1.75	1.77	1.67

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Hold at least 2 public meetings to determine the most pressing needs of the community.	100%	100%	100%	100%
2 . Complete grant applications for selected projects	100%	100%	100%	100%
3 . Assist businesses with low interest loans through the CDBG fund.	100%	100%	100%	100%
4 . Complete existing neighborhood revitalization projects	100%	100%	75%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Public meetings held		2	6	6
2 . Grant applications completed		5	7	7
3 . Houses rehabilitated		5	2	2
4 . Renovation of Food Bank		1	1	0
5 . Public Facilities constructed		1	0	1

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

Funds set up for remodeling of Belmont Mine area to serve as a Senior Citizens Center. This fund accounts for payments of the intercap loan from the Montana Board of Investments (MBOI) for the remodeling of the facility.

Goals & Objectives

- Ensure all loan payments are made in a timely manner & properly accounted for.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	107,938	108,108	106,822	105,766	(1,056)	-1%
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 107,938	\$ 108,108	\$ 106,822	\$ 105,766	\$ (1,056)	-1%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 107,938	\$ 108,108	\$ 106,822	\$ 105,766	\$ (1,056)	-1%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 107,938	\$ 108,108	\$ 106,822	\$ 105,766	\$ (1,056)	-1%

Program Description

On June 3, 2008 a local referendum passed levying \$68,000 to be used for the community's economic development program. The funds are granted to various local organizations in a competitive process. This is known locally as the "1 Mill Economic Development Grant Program".

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	65,000	65,000	68,000	68,000	-	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 65,000	\$ 65,000	\$ 68,000	\$ 68,000	\$ -	0%

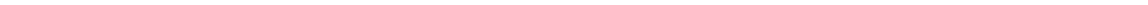
Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 65,000	\$ 65,000	\$ 68,000	\$ 68,000	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 65,000	\$ 65,000	\$ 68,000	\$ 68,000	\$ -	0%

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INTERGOVERNMENTAL ACTIVITIES



Program Description

The Management Information Systems (MIS) Division of the Finance and Budget Department provides database administration, computer, and telecommunication services to all departments of Butte-Silver Bow. Services include software and hardware maintenance for Windows-based computers and servers; Internet connectivity and web server management, and LAN, MAN, and WAN management. The Payroll Division of the Finance and Budget Department provides all payroll processing functions for the entire government. These divisions are financed by internal and external user charges.

Goals & Objectives

- Incremental rollout of Voice Over Internet Protocol (VOIP) phone system with no loss of connectivity with current phone system
- Continued upgrade of Water Utility Division billing system
- Continue to provide quality customer service to all departments within BSB
- Minimize server/network downtime to insure continued productivity of service to the public
- Continue to maintain PBX and telecommunications throughout BSB
- Maintain e-mail service with maximum capabilities while minimizing and/or eliminating spam
- Continue to protect all computerized systems from virus infiltration

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 211,235	\$ 229,248	\$ 269,269	\$ 301,555	\$ 32,286	12%
Operating Expenditures	87,060	84,725	81,977	122,483	40,506	49%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 298,295	\$ 313,973	\$ 351,246	\$ 424,038	\$ 72,792	21%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 298,295	\$ 313,973	\$ 351,246	\$ 424,038	\$ 72,792	
Total	\$ 298,295	\$ 313,973	\$ 351,246	\$ 424,038	\$ 72,792	21%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Administrator Coordinator/Payroll Tech			0.50	0.50
Asst Fin & Bud Dir	0.15			
Computer Programmer		1.00		
Data Proc Spec I	1.00			
EDP Manager				
Fin & Budget Director	0.06	0.15	0.15	0.15
IT Manager	1.00	1.00	1.00	1.00
IT Programmer			1.00	1.00
Micro Support Spec	1.08	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00	1.00
Payroll Tech	0.50	0.50		
Total	4.79	4.65	4.65	4.65

Program Description

The Personnel Department provides all human resources related to safety, health and risk management functions of the City/County government in a comprehensive and cost effective manner.

Goals & Objectives

- To link human resource management to desired general governmental outcomes by looking at existing jobs, including job analysis, planning the nature and number of new positions and determining appropriate compensation levels
- To attract a high-performance workforce by recruiting, testing, and hiring the best possible applicants and properly orienting new employees
- To retain and develop an excellent workforce by nurturing a high-performance work culture and providing effective evaluations, training, educational opportunities, wages and promotions
- To maintain labor peace by working with unions in collective bargaining sessions and in administering the union contracts
- To avoid legal liabilities by maintaining up-to-date personnel policy documents and respecting the rights of job applicants and employees
- To create an environment for excellence by offering attractive benefit plans
- To strengthen a high-performance organizational culture by clearly communicating employee and employer responsibilities
- To avoid organizational decline by dealing with problem employees in a timely manner
- To manage and implement quality safety, health and risk management measures to help mitigate and control hazards and claims costs

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 154,925	\$ 160,171	\$ 243,631	\$ 241,282	\$ (2,349)	-1%
Operating Expenditures	2,949,189	2,850,953	3,444,439	3,460,408	15,969	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 3,104,114	\$ 3,011,124	\$ 3,688,070	\$ 3,701,690	\$ 13,620	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 3,104,114	\$ 3,011,124	\$ 3,688,070	\$ 3,701,690	\$ 13,620	
Total	\$ 3,104,114	\$ 3,011,124	\$ 3,688,070	\$ 3,701,690	\$ 13,620	0%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Admin Assistant			1.00	1.00
Help-Extra		-	-	-
Personnel Analyst			1.00	1.00
Personnel Director	1.00	1.00	1.00	1.00
Personnel Tech	1.00	1.00		
Risk Mgmt Analyst			1.00	1.00
Safety/Loss Coor	1.00	1.00		
Total	3.00	3.00	4.00	4.00

Performance Measures

Measure	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY2010
1 . Management personnel will be provided consultation and advice in the management of employee due process issues including employee grievances, State Human Rights complaints and EEOC complaints to resolve the issues and minimize City/County liability.	100%	100%	100%	100%
2 . Management personnel and employees will be offered training programs geared toward specific competencies, health and safety, communication, customer service and fair employment practices.	100%	100%	75%	100%
3 . Management personnel, employees and the general public will be provided with accurate and automated risk management and human resource information and records including web enabled information resources.	100%	100%	10%	100%
4 . Departments will receive support and guidance relative to the most efficient program of employee recruitment and selection.	100%	100%	90%	100%
5 . Public resources will be allocated effectively in the maintenance of wage and benefit systems, in the collective bargaining process and administration of union contracts.	100%	100%	90%	100%
6 . A strong, efficient and effective risk management/ safety program will be maintained through review of workers comp/insurance claims, the involvement of a working safety committee, safety audits and dissemination of updated information.	100%	100%	0%	100%

This is the second year for the accumulation of Performance Measures and therefore, estimates were required for prior years.

Workload Indicators

Indicator	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Projected FY 2010
1 . Consultation and advice relative to due process issues		75	35	40
2 . Due process issues successfully resolved without formal processing		40	30	40
3 . Number of training programs offered		10	5	50
4 . Number of information requests received and processed		950	1,500	1850
5 . Number of recruitment and selection efforts undertaken		55	30	40
6 . Number of labor contracts negotiated		19	13	1
7 . Safety claims review, audits and information dissemination		1,025	1,085	1500

This is the second year for the accumulation of Workload Indicators and therefore, estimates were required for prior years.

Program Description

The Butte-Silver Bow Public Works Central Equipment Maintenance Division is responsible for maintenance of all vehicles and heavy equipment owned by Butte-Silver Bow. The CEM Division is responsible for over 400 pieces of equipment, vehicles and heavy equipment.

The CEM Division consist of 9 full-time employees. All are members of the Mechanics Union.

Goals & Objectives

Goal: Provide the Butte-Silver Bow Government with effective maintenance of it equipment and vehicles and to ensure the safety of its fleet.

Objectives:

- To develop a effective and cost saving energy efficient plan to implement within all vehicles within the local government.
- To provide for a capital improvements program where obsolete or over used vehicles and equipment can be recycled for new and energy efficient vehicles
- To upgrade the existing asphalt hot plant
- Ensure that safety of our fleet and those who use them are enhanced.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 487,047	\$ 512,863	\$ 590,327	\$ 610,433	\$ 20,106	3%
Operating Expenditures	794,184	865,941	916,177	764,024	(152,153)	-17%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	90,000	165,000	75,000	83%
Transfers Out	-	-	-	-	-	
Total	\$ 1,281,231	\$ 1,378,805	\$ 1,596,504	\$ 1,539,457	\$ (57,047)	-4%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 1,281,231	\$ 1,378,805	\$ 1,596,504	\$ 1,539,457	\$ (57,047)	
Total	\$ 1,281,231	\$ 1,378,805	\$ 1,596,504	\$ 1,539,457	\$ (57,047)	-4%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Equip Maint Worker		1.00	1.00	1.00
Machinist	7.00	7.00	7.00	7.00
Machinist/Foreman	1.00	1.00	1.00	1.00
Overtime Pay	-	-	-	-
Teamster	1.00			
Total	9.00	9.00	9.00	9.00

Program Description

The Community Development Department operates a high volume central copy machine for the benefit of user departments.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ 1,168	\$ 4,558	\$ 3,390	290%
Operating Expenditures	5,540	4,114	15,751	15,435	(316)	-2%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 5,540	\$ 4,114	\$ 16,919	\$ 19,993	\$ 3,074	18%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 5,540	\$ 4,114	\$ 16,919	\$ 19,993	\$ 3,074	
Total	\$ 5,540	\$ 4,114	\$ 16,919	\$ 19,993	\$ 3,074	18%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Secretary	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Program Description

The PBX network offers telephone and voice mail services to all departments and agencies of Butte-Silver Bow. The network is financed by charge based on the number of extensions used by each department or agency. The current PBX network was installed in 1999.

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 58,040	\$ 58,359	\$ 79,477	\$ 80,790	\$ 1,313	2%
Operating Expenditures	114,072	113,677	115,188	115,190	2	0%
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Total	\$ 172,112	\$ 172,037	\$ 194,665	\$ 195,980	\$ 1,315	1%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ 172,112	\$ 172,037	\$ 194,665	\$ 195,980	\$ 1,315	
Total	\$ 172,112	\$ 172,037	\$ 194,665	\$ 195,980	\$ 1,315	1%

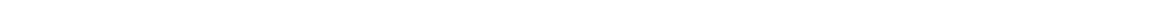
Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Operator	1.00	1.00	1.00	1.00
Relief Operator/Sec II	0.50	0.50	0.50	0.50

Total	1.50	1.50	1.50	1.50
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MISCELLANEOUS



Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ 86,002	\$ 125,385	\$ 129,102	\$ 129,501	\$ 399	0%
Operating Expenditures	283,225	201,291	285,892	230,945	(54,947)	-19%
Debt Service	46,243	45,779	49,715	48,465	(1,250)	-3%
Capital Outlay	-	-	-	55,000	55,000	
Transfers Out	-	-	-	-	-	
Total	\$ 415,469	\$ 372,455	\$ 464,709	\$ 463,911	\$ (798)	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 369,227	\$ 326,676	\$ 414,994	\$ 415,446	\$ 452	0%
Debt Service Funds	\$ 46,243	\$ 45,779	\$ 49,715	\$ 48,465	\$ (1,250)	(0)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 415,469	\$ 372,455	\$ 464,709	\$ 463,911	\$ (798)	0%

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Asst Public Works Director			0.08	0.08
Help-Summer	-	-	-	-
Public Works Director	0.08	0.08	0.08	0.08
Teamster	2.00	2.00	1.75	1.75
Total	2.08	2.08	1.91	1.91

Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	1,532,883	1,420,407	1,399,264	1,669,478	270,214	19%
Debt Service	-	-	-	-	-	
Capital Outlay	19,260	24,074	115,378	30,000	(85,378)	-74%
Transfers Out	-	-	-	-	-	
Total	\$ 1,552,143	\$ 1,444,481	\$ 1,514,642	\$ 1,699,478	\$ 184,836	12%

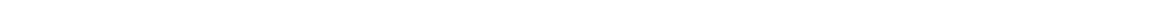
Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 442,951	\$ 453,424	\$ 745,178	\$ 691,320	\$ (53,858)	-7%
Special Revenue	\$ 1,109,355	\$ 991,058	\$ 769,464	\$ 1,008,158	\$ 238,694	31%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ (162)	\$ -	\$ -	\$ -	\$ -	
Total	\$ 1,552,143	\$ 1,444,481	\$ 1,514,642	\$ 1,699,478	\$ 184,836	12%

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TRANSFERS



Program Description

Transfers are used to (1) move receipts restricted for debt service from the funds collecting the receipts to the debt service funds per bond covenants, and (2) use unrestricted revenues in the general fund to finance various programs accounted for in other funds in accordance with budgetary authorization and (3) for administrative functions related to the major business-type funds.

Goals & Objectives

- Not applicable.

TRANSFERS

111 Sheriff Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	37,826	18,913	8,750	8,750	-	0%
Total	\$ 37,826	\$ 18,913	\$ 8,750	\$ 8,750	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 37,826	\$ 18,913	\$ 8,750	\$ 8,750	\$ -	0%
Special Revenue	-	-	-	-	-	
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 37,826	\$ 18,913	\$ 8,750	\$ 8,750	\$ -	0%

103 Public Works Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	\$ 300,000	\$ 363,360	\$ 300,000	\$ 300,000	-	0%
Total	\$ 300,000	\$ 363,360	\$ 300,000	\$ 300,000	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ 63,360	\$ -	\$ -	\$ -	
Special Revenue	-	-	-	-	-	
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	-
Internal Service Funds	-	-	-	-	-	
Total	\$ 300,000	\$ 363,360	\$ 300,000	\$ 300,000	\$ -	0%

TRANSFERS

136 Public Library Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	75,000	75,000	75,000	115,240	40,240	54%
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 115,240	\$ 40,240	54%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 75,000	\$ 75,000	\$ 75,000	\$ 115,240	\$ 40,240	54%
Special Revenue	-	-	-	-	-	
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 115,240	\$ 40,240	54%

146 Parking Commission Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	23,000	23,000	15,000	14,500	(500)	-3%
Total	\$ 23,000	\$ 23,000	\$ 15,000	\$ 14,500	\$ (500)	-3%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 23,000	\$ 23,000	\$ 15,000	\$ 14,500	\$ (500)	-3%
Debt Service Funds	-	-	-	-	-	
Capital Project Funds	-	-	-	-	-	
Enterprise Funds	-	-	-	-	-	
Internal Service Funds	-	-	-	-	-	
Total	\$ 23,000	\$ 23,000	\$ 15,000	\$ 14,500	\$ (500)	-3%

TRANSFERS

164 Fire Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	60,018	60,018	60,018	60,018	-	0%
Total	\$ 60,018	\$ 60,018	\$ 60,018	\$ 60,018	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 60,018	\$ 60,018	\$ 60,018	\$ 60,018	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 60,018	\$ 60,018	\$ 60,018	\$ 60,018	\$ -	0%

122 Planning Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	-	-	60,390	134,200	73,810	122%
Total	\$ -	\$ -	\$ 60,390	\$ 134,200	\$ 73,810	122%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ -	\$ -	\$ 60,390	\$ 134,200	\$ 73,810	122%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ -	\$ -	\$ 60,390	\$ 134,200	\$ 73,810	122%

TRANSFERS

291 Uptown Revitalization Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	2,950,401	2,343,290	2,702,779	2,554,054	(148,725)	-6%
Total	\$ 2,950,401	\$ 2,343,290	\$ 2,702,779	\$ 2,554,054	\$ (148,725)	-6%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 1,000,401	\$ 600,578	\$ 614,183	\$ 596,450	\$ (17,733)	-3%
Debt Service Funds	\$ 1,950,000	\$ 1,742,712	\$ 2,088,596	\$ 1,957,604	\$ (130,992)	(0)
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 2,950,401	\$ 2,343,290	\$ 2,702,779	\$ 2,554,054	\$ (148,725)	-6%

293 TIFID Industrial Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	3,314,909	3,311,172	3,827,157	3,753,306	(73,851)	-2%
Total	\$ 3,314,909	\$ 3,311,172	\$ 3,827,157	\$ 3,753,306	\$ (73,851)	-2%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 3,314,909	\$ 3,311,172	\$ 3,827,157	\$ 3,753,306	\$ (73,851)	-2%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,314,909	\$ 3,311,172	\$ 3,827,157	\$ 3,753,306	\$ (73,851)	-2%

TRANSFERS

294 East Butte RRA Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	300,750	20,000	62,091	62,091	-	0%
Total	\$ 300,750	\$ 20,000	\$ 62,091	\$ 62,091	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 300,750	\$ 20,000	\$ 62,091	\$ 62,091	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 300,750	\$ 20,000	\$ 62,091	\$ 62,091	\$ -	0%

416 Planning & Management Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	14,600	7,300	7,300	7,300	-	0%
Total	\$ 14,600	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 14,600	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 14,600	\$ 7,300	\$ 7,300	\$ 7,300	\$ -	0%

TRANSFERS

950 Maintenance Sids Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	129,745	131,966	136,564	136,564	-	0%
Total	\$ 129,745	\$ 131,966	\$ 136,564	\$ 136,564	\$ -	0%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Revenue	\$ 129,745	\$ 131,966	\$ 136,564	\$ 136,564	\$ -	0%
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 129,745	\$ 131,966	\$ 136,564	\$ 136,564	\$ -	0%

999 Non-Departmental Financial Summary

Budget by Object of Expenditure Category	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Expenditures	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Transfers Out	345,247	447,158	344,379	299,098	(45,281)	-13%
Total	\$ 345,247	\$ 447,158	\$ 344,379	\$ 299,098	\$ (45,281)	-13%

Funding Summary

Funding Sources	Actual FY 2007	Actual FY 2008	Budget FY 2009	Recommended FY 2010	Increase (Decrease)	Percent Change
General Fund	\$ 345,247	\$ 447,158	\$ 344,379	\$ 299,098	\$ (45,281)	-13%
Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Internal Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 345,247	\$ 447,158	\$ 344,379	\$ 299,098	\$ (45,281)	-13%



CAPITAL IMPROVEMENT PLAN



OVERVIEW

The **Capital Improvement Plan (CIP)** is a plan which projects the city/county capital projects and capital equipment over the course of the next five years. The **Capital Budget** represents one year of the five-year CIP and it is a component of the Annual Operating Budget. Unlike the CIP plan, the Capital Budget represents the appropriated capital items contained in the current year Annual Operating Budget. The City/County Capital Improvement Program is produced in a separate document.

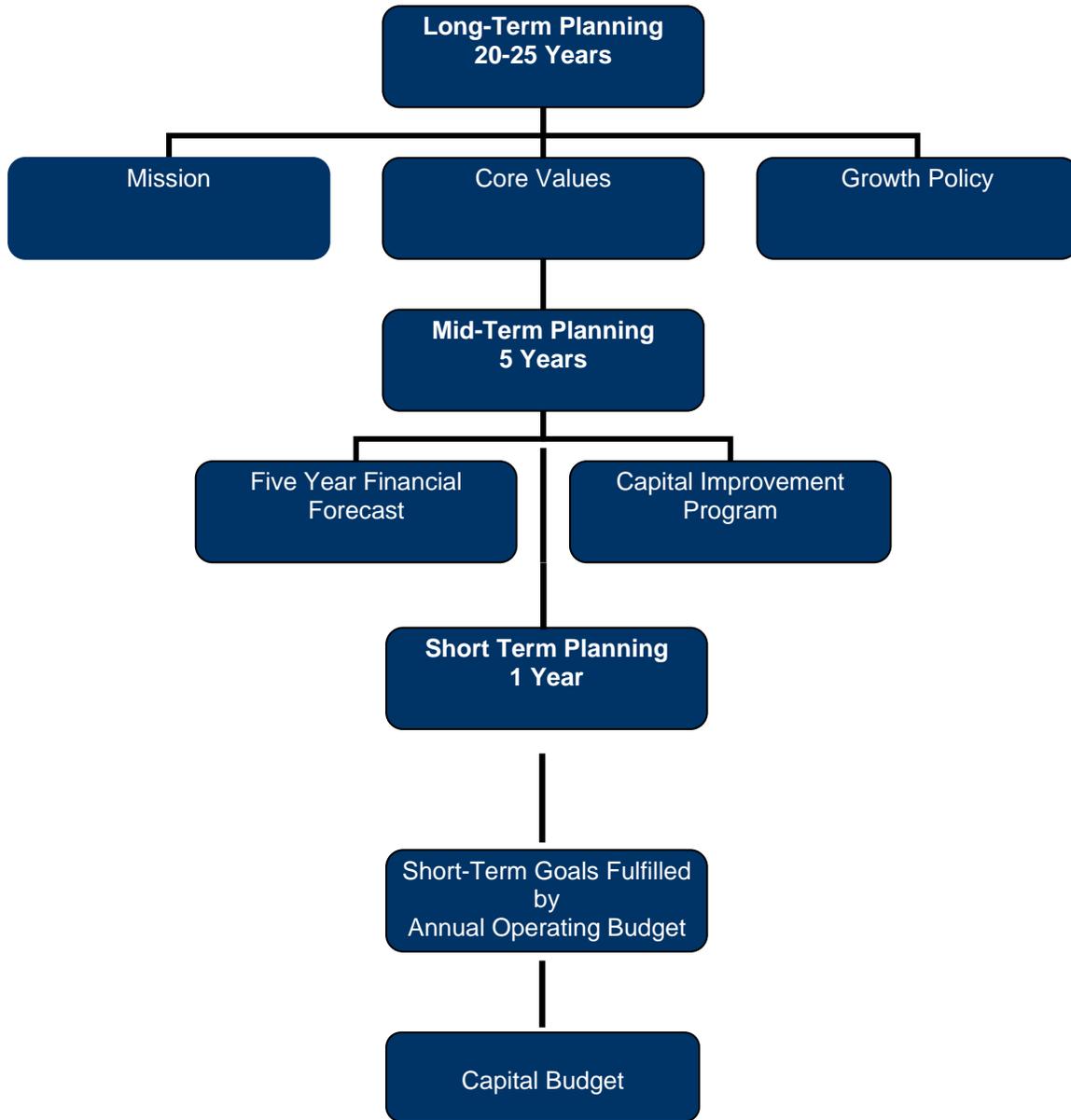
The capital budget is separate and distinct from the operating budget for several reasons. First, capital outlays reflect non-recurring capital improvements rather than ongoing expenses. Where possible, capital projects are funded from nonrecurring funding sources such as debt proceeds and grants; these one-time revenue sources are not appropriate funding sources for recurring operating expenses. Second, capital projects tend to be of high cost in nature, requiring more stringent control and accountability. To provide direction for the capital program, the Council of Commissioners has adopted policies relating to the Capital Improvement Plan and the Capital Budget, which are discussed later in this section.

LINKAGE

Butte-Silver Bow conducts various planning processes (long-term, mid-term and short-term), to help guide the government and to insure that decisions are made in the context of the organization as a whole and with a long-term perspective. Diligent efforts are made to insure each of these component planning processes are in concert with one another. This so called "Linkage" is paramount to insure short-term decisions are consistent with the overriding values embodied in the mid-term and long-term planning processes adopted by the Council of Commissioners. This required linkage dictates that the CIP be developed within the context of, and consistent with, the long-term and mid-term plans.

Each element of the planning process has a different purpose and timeframe. The Strategic Plan, Vision, Mission, Long-term Goals and Growth Policy are the most far-reaching in nature—20 to 25 years. The Capital Improvement Plan and the Five-Year Financial Forecast are mid-term in nature—5 years. The Annual Budget and the Capital Budget are short-term—covering a 1 year timeframe. The most important requisite is that they are coordinated and are in concert with one another.

Shown on the following page is a hierarchy of the layered planning processes, all which support one another and are designed with a common goal. The chart depicts how the Capital Improvement Plan, the Annual Operating Budget, and the Capital Budget fit within the planning process hierarchy.



CAPITAL PLANNING

Capital Planning refers to the process of identifying and prioritizing capital needs for determining which capital projects should be funded in the capital budget as resources become available. Planning is guided by the Strategic Plan and the Growth Policy. These plans provide long term direction for the growth and development of the City and County.

Proposed capital projects are reviewed for compliance to the adopted Strategic Plan and Growth Policy as part of the budget adoption process.

THE CIP AND CAPITAL BUDGET PROCESSES DESCRIBED

Butte-Silver Bow updates its informal CIP each year. The Capital Budget is adopted annually. A short term goal for BSB is to begin the process of creating a formal CIP in the coming years. The CIP will be prepared only after significant efforts to insure the public has had ample opportunity to review and comment on the proposed capital acquisition plan. Linkage with the long-term and mid-term plans is of utmost importance to the Council of Commissioners in their deliberations and decision making process.

The CIP will be prepared under the direction of the Chief Executive and Finance Director. The CIP update will begin in late Fall as part of the budget kickoff. At this kickoff, the Chief Executive and the Finance Director meet with the management team to explain the overall process and to provide pertinent information regarding funding and expenditure issues, budget process changes and general instructions. At this meeting the goals and direction for the new budget are outlined. As part of this training, those involved in the capital budget process are given a calendar of key budget cycle dates and written documentation including forms, instructions, and definitions to be used in preparing their capital project budgets, including revising current project estimates and submitting requests to add new capital projects.

All pertinent information is required including the justification for the project, project funding requirements by fiscal year, proposed project schedule and completion dates, and anticipated operating cost impacts. The submissions are reviewed and evaluated by the Chief Executive and the Finance Director. In preparing the CIP, the Chief Executive and Finance Director confer with each of the departments to ascertain that the proposed request is in accordance with the Comprehensive Strategic Plan and Growth Policy. Throughout the development process, the Chief Executive and Finance Director attend meetings with the Council of Commissioners to keep them up-to-date, provide them with revenue projection updates, and to obtain overall policy guidance. Upon completing their review, the Chief Executive and Finance Director will meet with the appropriate program directors and representatives to resolve outstanding issues and ensure that all are in agreement with the current information.

As the process continues and the new CIP begins to take shape, the information is forwarded to and reviewed by the CIP Committee. This committee consists of the Chief Executive, Economic Development Director, Finance Director and two members of the Council of Commissioners. The committee is free to modify the proposed CIP as they deem necessary. After the projects are approved by the CIP Committee, the proposed CIP is forwarded to the Council of Commissioners for review in the month of December. The Council then holds work sessions and public hearings to obtain public comment. In late April, the Council of Commissioners considers and adopts a capital improvement plan. The Capital Budget is finalized as part of the Annual Operating Budget in late August of each year. Final budget documents reflecting the adopted budget and CIP are then prepared and distributed, both via hardcopy and electronic format.

Positive results of the Capital Improvement Program and Capital Budget include:

- Translation of the Strategic Plan, Growth Policy, individual Department's functional plans, and other programs and policies into tangible projects.

- The coordination of the capital projects of all Departments so that they will further the implementation of the long-term plans.
- The possibility of guiding private development so that it occurs in a way that is in conformity with the long-term plans.
- Enabling the Council of Commissioners and the Chief Executive to better plan the financing for both capital and operating activities.
- Protection of the government's investment in existing facilities, where appropriate, to avoid the higher cost of rehabilitation and/or replacement associated with deferment.
- Fostering economies of scale through inter-jurisdictional cooperation.
- Promotion of economic development and its inherent contributions.

CAPITAL BUDGET AND ITS IMPACT ON FUTURE OPERATING BUDGETS

Whenever the City/County commits to a CIP plan, there is an associated long-range commitment of operating funds. For this reason, it is important to evaluate capital commitments in the context of their long-range operating impact. Most capital projects affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs or by providing capacity for new programs to be offered. Such impacts vary widely from project to project and, as such, are evaluated individually during the process of assessing project feasibility. The five-year financial forecast also provides an opportunity to review the operating impact of growth-related future capital projects.

The operating impact of capital projects is analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational efficiency savings associated with projects are also taken into consideration (net operating costs). Department staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. The cost of operating new or expanded facilities or infrastructure is included in the operating budget in the fiscal year the asset becomes operational. Debt service payments on any debt issued for capital projects is also included in the operating budget.

Listed on the following pages are the capital items included in this year's Annual Budget, together with projected impacts on future operating budgets.

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

**FY 2010 Capital Budget & Operating Budget Impacts
Projects by Department/Project Name**

FY 2010 Capital Budget		Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services Costs	Other Operating Costs	Debt Service Costs	Total
Disaster & Emergency Services					
Radios Equipment	\$ 21,150	\$ -	\$ -	\$ -	\$ -
Portable Radios for Schools	25,500	-	-	-	-
Information Technology					
VOIP Upgrade	30,000	-	-	-	-
Council IT Project	20,320	-	1,000	-	1,000
Clerk & Recorder					
Election Counters	30,000	-	1,000	-	1,000
Building / Maintenance					
Elevator Repairs	548,814	-	1,500	-	1,500
Energy Retrofits	249,783	-	-	-	-
Gas Bay Upgrade	20,000	-	-	-	-
Diagnostics - Shop	20,000	-	-	-	-
Crack Sealer	75,000	-	3,000	-	3,000
Sweeper	55,000	-	2,000	-	2,000
(2) Trucks	46,000	-	2,400	-	2,400
Road Fund					
Mainstreet ARRA Project	829,081	-	-	-	-
Upgrade Crusher	25,000	-	-	-	-
4X4 Pickup Truck	23,000	-	1,200	-	1,200
Super Fund					
Pickup Truck	20,000	-	1,200	-	1,200
Planning					
Greenway Trail Project	5,114,452	-	-	-	-
Neighborhood Improvements					
CTEP Walking Bridge	750,000	-	-	-	-

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

**FY 2010 Capital Budget & Operating Budget Impacts
Projects by Department/Project Name**

FY 2010 Capital Budget		Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services Costs	Other Operating Costs	Debt Service Costs	Total
Coroner					
Pickup Truck	25,000	-	1,200	-	1,200
Public Works - Parks					
Stodden Park Restroom/conces	25,000	-	-	-	-
Play equipment	20,000	-	-	-	-
Spray Park	350,000	-	-	-	-
Upgrades to Golf Clubhouse	25,000	-	-	-	-
Tennis Court Repairs	20,000	-	-	-	-
NRD Grants - Thompson Park					
Land	106,000	-	-	-	-
Bridges/Infrastructure	113,885	-	-	-	-
NRD Grants - Big Butte					
Land	22,000	-	-	-	-
Metro Sewer					
Sewer replacement program	600,000	-	-	-	-
1 Ton - Pickup	35,000	-	2,000	-	2,000
Foamer	35,000	-	1,200	-	1,200
WWTP Upgrade	1,200,000	-	-	-	-
Blower Upgrade	65,500	-	-	-	-
RSRV Waste Water Imp	373,000	-	-	-	-
Ramsey TIFID					
Waste Water Line	8,000,000	-	-	-	-
Buildings	2,500,000	-	-	-	-
Transit					
Bus Storage Facility	585,000	-	5,000	-	5,000

CAPITAL IMPROVEMENT PLAN & CAPITAL BUDGET

**FY 2010 Capital Budget & Operating Budget Impacts
Projects by Department/Project Name**

FY 2010 Capital Budget		Annual Operating Budget Impacts			
Department/Project Title	Appropriation	Personal Services Costs	Other Operating Costs	Debt Service Costs	Total
Sheriff / 911					
Vehicle Replacement	120,000	-	4,800	-	4,800
Trunked Radio System	100,000	-	5,000	-	5,000
Office/Radio Equipment	20,000	-	500	-	500
Itronix Mobile Computers	81,828	-	-	-	-
Archives Building Project					
Bldg Construction in Process	531,000	-	30,000	420,000	450,000
Solid Waste					
RSRV Landfill Closure	1,000,000	-	-	-	-
Trap-O-Matic	130,000	-	5,600	-	5,600
Water Utility Division					
Façade on Building	25,000	-	-	-	-
NRD Big Hole Dam Replacement	4,155,844	-	-	-	-
NRD Waterline Replacement	3,182,415	-	-	-	-
NRD Big Hole Distr Replacement	2,155,405	-	-	-	-
NRD Big Hole Meter Replacement	329,161	-	-	-	-
NRD High Service Tank Replacement	240,000	-	-	-	-
Scrubber	40,000	-	-	-	-
Automation equipment	106,500	-	-	-	-
Restroom Repair at Basin Creek	40,000	-	-	-	-
West Side Water Tank Rehab	600,000	-	-	-	-
Water Distribution Imp	180,000	-	-	-	-
Loader	210,000	-	5,000	-	5,000
(2) Trucks	46,000	-	2,400	-	2,400
Plotmaster	30,000	-	1,000	-	1,000
Waterline Replacement	629,000	-	-	-	-
Snow Blower	85,000	-	3,000	-	3,000
Flume Repair	150,000	-	-	-	-
Myers Dam Rehab	1,000,000	-	-	-	-
Silver Lake Water Sys Imp	529,174	-	-	-	-
GRAND TOTAL	\$ 37,698,662	\$ -	\$ 80,000	\$ 420,000	\$ 500,000

FUNDING SOURCES FOR CIP AND CAPITAL BUDGET

A variety of funding sources are available to finance the Capital Improvement Plan and Capital Budget. As noted above, capital projects, unlike operating expenses which recur annually, only require one-time allocations for a given project. This funding flexibility allows the use of one-time revenue sources to accelerate completion of critical projects.

All potential capital funding resources are evaluated to ensure equity of funding for the CIP. Equity is achieved if the beneficiaries of a project or service pay for it. For example, general tax revenues and/or General Obligation Bonds appropriately pay for projects that benefit the general public as a whole. User fees, development fees, and/or contributions pay for projects that benefit specific users. The following summarizes the funding sources for the CIP.

- General Fund:** The general fund is available for use for any expenditure deemed to be in the public interest.
- State Revenues:** The City-County receives various payments from the State of Montana for different purposes. Gas Tax revenue received by the state is one example.
- Grants/Donations:** This fund source consists of Federal grants, State grants, and donations by citizens and businesses where the money is passed through the City-County.
- CTEP:** These are Federal grants primarily directed towards improving or expanding non-motorized transportation.
- G.O. Bonds:** These are bonds for which the full faith and credit of the City or County is pledged. G.O. Bonds require voter approval.
- Special Assessments & Other Debt:** Special Assessments are charges against certain properties to defray the cost of infrastructure improvements deemed primarily to benefit those properties. Also included are Revenue bonds where the debt service payments are paid for exclusively from the project earnings and assessments.
- User Fees:** User fees are charges for county services where the benefits received from such services can be directly and efficiently applied to those who receive the benefits.
- Parks Cash in Lieu Fund:** This fund is set up to account for funding that developer's pay instead of donating park land when they are subdividing bare land.
- Other & Private:** This fund source represents other miscellaneous categories.

CAPITAL EXPENDITURES CONTRASTED WITH TOTAL OPERATING EXPENDITURES

The investment in capital and infrastructure is of primary importance to insure the long-term viability of service levels. The amount of capital expenditures in relation to the total county budget is a reflection of the Commissioners' commitment to this goal.

Butte-Silver Bow strives to provide for adequate maintenance of capital, plant, and equipment and for their orderly replacement. All governments experience prosperous times as well as periods of economic decline. In periods of economic decline, proper maintenance and replacement of capital, plant, and equipment is generally postponed or eliminated as a first means of balancing the budget. Recognition of the need for adequate maintenance and replacement of capital, plant, and equipment, regardless of the economic conditions, will assist in maintaining the government's equipment and infrastructure in good operating condition.

Obligating resources to capital investment is appropriate for a growing community as Butte-Silver Bow strives to meet level of service standards identified in the Strategic Plan and community outcomes identified in the Growth Management Plan.

CAPITAL IMPROVEMENT POLICIES

Butte-Silver Bow has developed a set of financial management policies that cover all aspects of its financial operations. These and other policies are reviewed periodically by the Chief Executive, the Finance Director and the Council of Commissioners and are detailed in the Executive Summary section of this document. Policies on capital improvements are one component of those financial policies. Listed below are excerpts from those policies, which relate specifically to capital improvements.

CIP Formulation.

- 1) CIP Purpose.** The purpose of the CIP is to systematically plan, schedule, and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is a five-year plan organized into the same functional groupings used for the operating programs. The CIP will reflect a balance between capital replacement projects that repair, replace or enhance existing facilities, equipment or infrastructure; and capital facility projects that significantly expand or add to the existing fixed assets.
- 2) CIP Criteria.** Construction projects of \$25,000 or more and equipment of \$20,000 or more will be included in the Capital Improvement Plan (CIP); minor capital outlays will be included in the regular operating budget. The Capital Improvement Plan (CIP) differentiates the financing of high cost long-lived physical improvements from low cost "consumable" equipment items contained in the operating budget. CIP items may be funded through debt financing or current revenues while operating budget items are annual or routine in nature and should only be financed from current revenues.
- 3) Deteriorating Infrastructure.** The capital improvement plan will include, in addition to current operating maintenance expenditures, adequate funding to support repair and replacement of deteriorating infrastructure and avoidance of a significant unfunded liability.

Project Financing.

- 1) **Minor Capital Projects.** Minor capital projects or recurring capital projects, which primarily benefit current residents, will be financed from current revenues. Minor capital projects or recurring capital projects represent relatively small costs of an on-going nature, and therefore, should be financed with current revenues rather than utilizing debt financing. This policy also reflects the view that those who benefit from a capital project should pay for the project.
- 2) **Major Capital Projects.** Major capital projects, which benefit future residents, will be financed with other financing sources (e.g. debt financing). Major capital projects represent large expenditures of a non-recurring nature which primarily benefit future residents. Debt financing provides a means of generating sufficient funds to pay for the costs of major projects. Debt financing also enables the costs of the project to be supported by those who benefit from the project, since debt service payments will be funded through charges to future residents.

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DEBT INFORMATION

Butte-Silver Bow Debt Management

Debt in a governmental entity is an effective financial management tool. Active debt management provides fiscal advantages to the city-county and its citizens. Debt can serve several different purposes. It is useful in matching costs to benefits of public assets. It is useful as an economic development tool. It allows governments to build and acquire assets that would not otherwise be able to be built or acquired. Debt eliminates the need for governments to build up large reserve balances to build or acquire assets. In other words, debt is not something that should be avoided or eliminated. Rather, debt is something that should be used and managed effectively. Debt can be mismanaged, however. Over use of debt places a burden on the financial resources of the City-County and its taxpayers. Thus, it is important to create policies and follow practices to insure debt is used wisely.

Debt management is a critical component of Butte-Silver Bow's financial operations. The City-County takes an active role in managing its debt. This is done through a variety of means including: debt management policies, bond ratings, comprehensive planning for future bond issues, management of existing and proposed debt levels, legal debt margins, and debt service payments. This section of the budget provides an analysis of each of these factors in addition to providing a detailed schedule of future debt service obligations.

Major Bond/Debt Issues

Butte-Silver Bow currently has debt from two sources. The first is General Obligations bonds approved by the voters. The second is Montana Board of Investments Intercap loans for various operational assets. Listed below is a brief description of the city-county major outstanding bond issues and loans, followed by a graphic overview of all outstanding debt, by purpose.

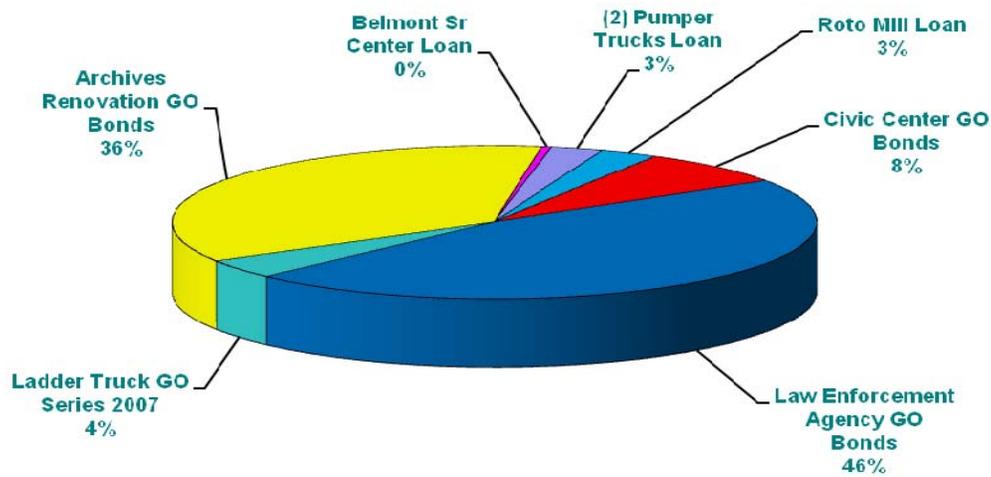
- Law Enforcement GO Bonds – The purpose of this bond issue was to renovate the Law Enforcement Administration building and construct a new detention facility. The original bonds were issued in 2002 and 2003 in the amount of \$12,574,000. Principal due on these issues at 6-30-2009 is \$9,745,000
- Civic Center GO Bond – The purpose of this bond issue was to renovate the Butte Civic Center. The original bonds were issued in 1999 in the amount of \$2,400,000. Principal due on this issue at 6-30-2009 is \$1,590,000
- Ladder Truck GO Bond– The purpose of this bond issue was to purchase a new 100 ft Aerial Ladder Truck for fire fighting. The original bonds were issued in 2007 in the amount of \$978,554. Principal due on this issue at 6-30-2009 is \$851,844.
- Archives GO Bond– The purpose of this bond issue was to construct a new archival vault facility and renovate the present Archives historic building. The original bonds were issued in 2008 and 2009 in the amount of \$7,500,000. Principal due on this issue at 6-30-2009 is \$7,500,000.
- Intercap Loans outstanding in the amount of \$1,256,491 for:
 - Belmont Sr Citizens Center Renovation (\$103,252)
 - (2) Pumper Trucks for Fire Dept (\$542,962)
 - Roto Mill for Road Dept (\$610,277)

Outstanding Debt

Listed below is a pie chart which presents the city-county current outstanding indebtedness by purpose.

BUTTE-SILVER BOW – OUTSTANDING DEBT

As of June 30, 2009_____



Proposed Debt in the Next Five Years

Listed below is a brief description of the city-county proposed debt issuances over the course of the next five year period. Following this narrative description, is a graphic depiction of the relative effects of these proposed debt issuances in relation to Butte-Silver Bow’s current debt and its remaining debt capacity.

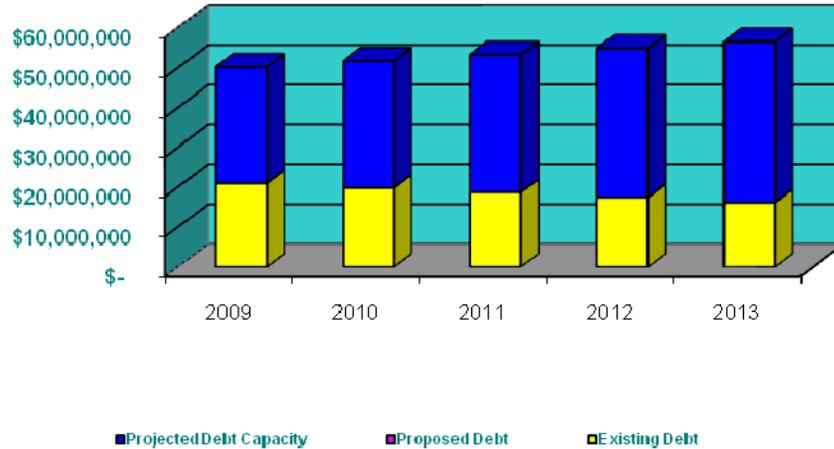
There are no proposed debt issuances at this time.

Debt Capacity

The bar chart on the following page shows a graphic presentation of the city-county existing debt, proposed debt, and a projection of the projected debt capacity (legal debt margin) for the next five years. As shown by the graph, even if all of the proposed bond issues materialize, the city-county will still have a substantial amount of debt capacity remaining. This reflects the philosophy of the Council of Commissioners in holding down the level of debt on the taxpayers, despite the recent development pressures.

DEBT MANAGEMENT

EXISTING DEBT, PROPOSED DEBT, & PROJECTED DEBT CAPACITY



Debt as a Percentage of Assessed Value

The graph below illustrates the City-County debt as a percentage of assessed valuation. In essence, this reflects the city-county debt as compared to its wealth. Butte-Silver Bow has been successful in maintaining its debt levels at a very small percentage of the county's assessed valuation. Additionally, the proposed debt over the course of the next five years is also depicted. This shows the proposed new debt in relation to the outstanding debt—both in relation to the wealth of the City-County.

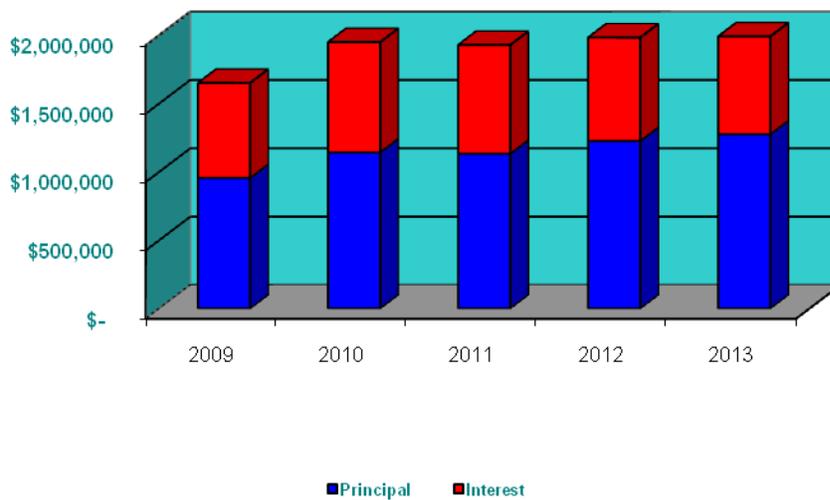
EXISTING DEBT & PROPOSED DEBT AS A % OF ASSESSED VALUE



Debt Service

The graph below shows the City-County principal and interest payments in the budget year and four years beyond. As shown by the graph, principal payments are increasing, while interest payments are decreasing. This reflects the declining debt level as the result of the scheduled payments the City-County will be making.

SCHEDULE OF FUTURE PRINCIPAL AND INTEREST PAYMENTS



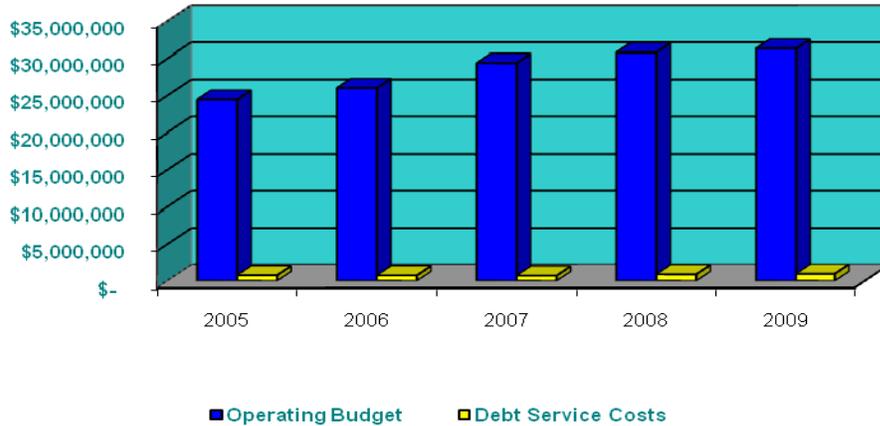
Most major debt obligations are typically structured with declining interest payments and increasing principal payments—thereby resulting in relatively level debt service payments over the life of the bonds.

Debt Service Costs Contrasted with the Operating Budget

The graph on the following page illustrates the City-County debt in relation to its operating budget. The amount of required debt service relative to the size of the annual budget is an important indicator of fiscal obligations. Since debt service expenditures restrict the amount of funds available for other operating or capital uses, it is important that the ratio of debt service to the total operating budget remain low and at a prudent level.

As shown, debt payments are a small fraction of its operating budget. This reflects our efforts to keep debt service payments at a manageable level.

DEBT SERVICE COSTS CONTRASTED WITH ANNUAL OPERATING BUDGET



Bond Rating

Bond ratings reflect the relative strength of the government’s financial management and planning capabilities and the quality of its elected and administrative leadership, as well as its wealth and social characteristics. Bond ratings serve as a statement of a locality’s economic, financial and managerial condition and represent the business community’s assessment of the investment quality of a local government. Highly rated bonds are more attractive and are more competitive in the market and thereby help lower interest costs paid by City and County residents. High-grade ratings reduce the cost of raising capital for projects and a substantial savings for the taxpayers.

Butte-Silver Bow continues to seek ways to improve and maintain these ratings so as to provide the finest quality services and lowest cost. Concentrated efforts have been made to maintain and improve the ratings for its general obligation bonds through innovations in financial and debt administration. These efforts were realized in June 2008 when Butte-Silver Bow received its first ever independent general obligation bond rating for the above described Archives bonds. Standard and Poor’s rated these bonds at A+ with an outlook of stable for this rating. This is among the highest ratings for any local government in Montana.

Management of Debt and Equity Funding of Capital Needs

An integral part of the City-County financial strength has been to aggressively take advantage of the marketplace and refund outstanding debt, thereby reducing interest expense while using excess surpluses wisely to equity fund (pay with cash) capital project expenses and to fund depreciation of capital assets. This actively managed debt program allow us to pass along savings from the refunding of outstanding debt along to the taxpayers through reductions in the millage rates.

Debt Management Policies

Butte-Silver Bow has developed a set of financial management policies that cover all aspects of its financial operations. Policies on debt management are one component of those financial policies. All of the financial management policies are included in the Executive Summary. Listed below are excerpts from those policies, which relate specifically to debt management.

Restrictions on Debt Issuance.

- 1) **Repayment of Borrowed Funds.** The city-county will repay borrowed funds, used for capital projects, within a period not to exceed the expected useful life of the project. This policy reflects the view that those residents who benefit from a project should pay for the project. Adherence to this policy will also help prevent the government from over-extending itself with regard to the incurrence of future debt.

Limitations on Outstanding Debt

- 1) **Reliance on Long-Term Debt.** The City-County will limit long-term debt to capital improvements which cannot be financed from current revenues. Incurring long-term debt serves to obligate future taxpayers. Excess reliance on long-term debt can cause debt levels to reach or exceed the government's ability to pay. Therefore, conscientious use of long-term debt will provide assurance that future residents will be able service the debt obligations left by former residents.
- 2) **Debt Not Used for Current Operations.** The city-county will not use long-term debt for financing current operations. This policy reflects the view that those residents who benefit from a service should pay for the service. Utilization of long-term debt to support current operations would result in future residents supporting services provided to current residents.

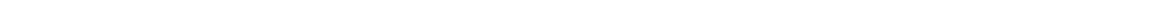
Debt Refinancing

- 1) **General Refinancing Guidelines.** Periodic reviews of all outstanding debt will be undertaken to determine refinancing opportunities. Refinancing will be considered (within federal tax law constraints) under the following conditions:
 - There is a net economic benefit.
 - It is needed to modernize covenants that are adversely affecting the government's financial position or operations.
 - The City-County wants to reduce the principal outstanding in order to achieve future working capital to do so from other sources.
- 2) **Standards for Economic Savings.** In general, refinancing for economic savings will be undertaken whenever net present value savings of at least five percent (5%) of the refunded debt can be achieved.
- 3) **Net Present Value Savings.** Refinancing that produces net present value savings of less than five percent will be considered on a case-by-case basis, provided that the present value savings are at least three percent (3%) of the refunded debt. Refinancing with savings of less than three percent (3%), or with negative savings, will not be considered unless there is a compelling public policy objective.

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APPENDIX



STAFFING TRENDS

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
General Government				
Chief Executive	3.00	2.00	2.00	2.00
Finance & Budget	4.79	4.85	5.35	5.35
Delinquent Property	-	-	-	-
Council of Commissioners	13.00	13.00	13.00	13.00
Clerk & Recorder	8.00	8.00	5.00	5.00
Internal Auditor	1.00	1.00	1.00	1.00
Treasurer	9.00	9.00	9.50	9.50
County Attorney	9.50	9.00	9.00	9.00
JP Courts	4.50	4.50	5.00	5.00
Government Buildings	7.50	6.75	8.45	10.70
Superintendent of Schools	2.00	2.00	2.00	2.00
Planning	6.09	5.93	6.18	6.36
Public Administrator	-	-	-	-
City Court	3.00	4.00	4.00	4.00
Land Records	-	-	3.00	3.00
Superfund Allocation	2.42	2.40	2.10	2.30
Juvenile Defenders	-	-	-	-
Clerk of Courts	7.00	7.00	7.00	7.00
Non-Departmental	1.11	1.11	1.11	1.11
Maintenance SID's	1.00	1.00	1.00	1.50
Sub-Total General Government	82.91	81.54	84.69	87.82
Public Safety				
Sheriff	97.00	96.00	97.00	99.00
Coroner	1.25	2.25	2.25	6.00
DES	1.50	1.50	1.50	1.50
Code Enforcement	3.15	3.15	3.15	2.90
Probation Office	-	-	-	-
Fire	35.00	35.00	35.00	35.00
Crime Control Grants	1.50	1.50	1.50	1.50
Planning & Management	-	-	0.03	0.13
Non-Departmental	-	-	-	-
Crime Control Grants	-	-	-	-
Sub-Total Public Safety	139.40	139.40	140.43	146.03
Public Works				
Public Works	103.15	103.48	105.53	107.36
Extension Agent	2.63	3.11	4.03	6.00
Parking Commission	4.00	4.00	4.00	4.00
Transit System	9.33	10.00	10.00	11.00
Non-Departmental	0.44	0.51	0.50	0.50
Superfund Allocation	3.50	2.88	2.84	4.92
Sub-total Public Works	123.06	123.98	126.90	133.78
Public Health				
Animal Control	4.00	7.00	7.00	8.00
Health Office	7.84	7.94	6.50	7.09
Family Services	13.97	12.62	13.25	14.14
Home Health	8.29	8.21	7.85	6.80
Drugs & Alcohol	17.67	17.06	20.80	21.92
Superfund	5.27	4.33	5.35	6.10
Health Planning	-	-	-	-
Sub-total Public Health	57.04	57.15	60.75	64.05
Sub-Total	402.40	402.08	412.77	431.68

STAFFING TRENDS

Staffing Summary

Title	Actual FY 2007	Actual FY 2008	Budgeted FY 2009	Recommended FY 2010
Social & Economic Services				
Extension Agent	0.50	0.50	1.00	1.00
Developmentally Disabled Non-Departmental	1.00 -	1.00 -	1.00 -	1.00 -
Sub-Total Social & Economic Service	1.50	1.50	2.00	2.00
Culture & Recreation				
Parks	6.45	6.95	7.07	5.74
Golf Course	-	-	-	2.50
Board of Recreation	0.25	0.25	0.25	0.25
Public Library	18.00	18.50	19.11	17.58
Civic Center	4.50	4.50	3.80	3.80
Culture & Recreation Grants	-	-	-	-
Sub-total Culture & Recreation	29.20	30.20	30.23	29.87
Housing & Community Development				
BSB Economic Development	2.10	1.35	1.10	0.54
Uptown Revitalization	1.75	1.75	1.50	1.50
TIFID Industrial	1.90	1.90	1.10	1.90
Neighborhood Improvements	1.75	1.75	1.77	1.67
SBI	1.10	1.10	1.10	1.10
PE 12-A	-	-	-	-
Non Departmental	-	-	-	-
Sub-total Housing & CD	8.60	7.85	6.57	6.71
Intergovernmental Activities				
Finance & Budget	4.79	4.65	4.65	4.65
Personnel	3.00	3.00	4.00	4.00
Central Equipment	9.00	9.00	9.00	9.00
Planning & Management	1.00	1.00	1.00	1.00
Non-Departmental	1.50	1.50	1.50	1.50
Sub-total Intergovernmental Act	19.29	19.15	20.15	20.15
Miscellaneous				
Maintenance SID's 999	2.08 -	2.08 -	1.91 -	1.91 -
Miscellaneous	2.08	2.08	1.91	1.91
GRAND TOTAL	463.07	462.86	473.63	492.32

CONSUMER PRICE INDEX

U.S. CONSUMER PRICE INDEX

Calendar Year	U.S. Consumer Price Index	Percent Change
1971	40.5	
1972	41.8	3.2
1973	44.4	6.2
1974	49.3	11.0
1975	53.8	9.1
1976	56.9	5.8
1977	60.6	6.5
1978	65.2	7.6
1979	72.6	11.3
1980	82.4	13.5
1981	90.9	10.3
1982	96.5	6.2
1983	99.6	3.2
1984	103.9	4.3
1985	107.6	3.6
1986	109.6	1.9
1987	113.6	3.6
1988	118.3	4.1
1989	124.0	4.8
1990	130.7	5.4
1991	136.2	4.2
1992	140.3	3.0
1993	144.5	3.0
1994	148.2	2.6
1995	152.4	2.8
1996	156.9	3.0
1997	160.5	2.3
1998	163.0	1.6
1999	166.6	2.2
2000	172.2	3.4
2001	177.1	2.8
2002	179.9	1.6
2003	184.0	2.3
2004	188.9	2.7
2005	195.3	3.4
2006	201.6	3.2
2007	210.1	4.2
2008	215.3	2.5
2009	214.5	-0.4

GENERAL STATISTICAL INFORMATION

Class of County.....	First
County Seat.....	Butte
Year Organized	May 1977
Registered Voters (includes active and inactive voters).....	21,053
Area (square miles).....	719
Courthouse Elevation (Butte).....	5,755
Incorporated Cities.....	2
Population of County (2006 estimate).....	32,803
Form of Government.....	Consolidated City-County (Charter)

TOP TEN TAXPAYERS**TOP TEN TAXPAYERS IN BUTTE-SILVER BOW
TAX YEAR 2009**

Taxpayer	Market Value	Taxable Value
ADVANCED SILICON MATERIALS LLC	\$ 338,200,187	\$ 10,097,295
NORTHWESTERN CORPORATION	79,474,751	9,477,664
MONTANA RESOURCES	463,878,448	9,038,803
QWEST CORPORATION	15,034,640	902,079
BUTTE SENIOR LIVING PROPERTY LLC	12,052,434	353,135
WAL-MART REAL ESTATE BUSINESS TRUST	11,572,911	341,096
HYMAN ANNE & NORTHERN TRUST BANK	9,958,480	291,783
PRAXXAIR INC	9,598,102	287,294
VERIZON WIRELESS	3,648,723	218,923
WWC HOLDINGS ALLTEL	3,140,675	188,441
	<u>\$ 946,559,351</u>	<u>\$ 31,196,513</u>

GLOSSARY

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as apposed to when cash is received or spent.

Appropriation – An authorization made by the Council of Commissioners which permits the government to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes.

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior years which are available for appropriation and expenditure in the current year.

Bonds – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A plan of financial operation for a specific time period (Butte-Silver Bow's budget is for a fiscal year July 1 - June 30). The budget contains the estimated expenditures needed to continue the county's operations for the fiscal year and revenues anticipated to finance them.

Budget Calendar - The schedule of key dates or milestones which the City-County follows in the preparation, adoption, and administration of the budget.

Budget Message - The opening section of the budget which provides the Council of Commissioners and the public with a general summary of the most important aspects of the

budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, and Modified Accrual.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Capital Budget – See Capital Improvement Program

Capital Expenditures – The item has a unit cost over \$5,000, it benefits future periods, it has a normal useful life of 1 year or more, it has an identity that does not change with use (i.e., retains its identity throughout its useful life), and it is identifiable and can be separately accounted for. Improvements to existing assets must add value and life to be included in the value of any Capital item.

Capital Improvements - Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvement Program (CIP) – A plan for capital expenditures needed to maintain and expand the public infrastructure (for example, roads, parks, buildings, etc). The CIP projects these infrastructure needs for a set number of years (normally 5) and is updated annually to reflect the latest priorities, cost estimates or changing financial strategies. The first year of the adopted Capital Improvement Program becomes the Annual Capital Budget.

Capital Outlay – Items that cost more than \$5,000 and have a useful life of more than one year.

Capital Project – New facility, technology system, land acquisition or equipment acquisition, or improvements to existing facilities beyond routine maintenance. Capital projects are included in the Capital Improvement Program and become fixed assets.

GLOSSARY

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CDBG – Community Development Block Grant.

CIP – See Capital Improvement Program

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Expenditures for services performed by firms, individuals or other city/county departments.

Debt Ratios - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the government's debt position over time and against its own standards and policies.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenues used to make principal and interest payments on debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs.

Debt Service Fund Requirements - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

Deficit -The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.

Department - A major administrative division of the City-County which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A group of homogeneous cost centers within a department, i.e. roads, bridges, gas tax, junk vehicle, maintenance and administration make up the Transportation Division within the Public Works Department.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Fixed Assets - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FTE – See Full-Time Equivalent

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one-half of a full-time position or 0.5 FTE.

Fund – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance, which record all financial transactions for specific activities of government functions.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GLOSSARY

GAAP – See Generally Accepted Accounting Principles

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as roads, buildings, parks and improvements. The bonds are backed by the “full faith and credit” of the issuing government.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G. O. Bonds – See General Obligation Bonds

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., public safety or drug enforcement, but it is sometimes for general purposes).

Infrastructure – Facilities that support the daily life and growth of the county, for example, roads, public buildings, and parks.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as roads or maintenance districts.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Levy – See Tax Levy

Line-Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

Objective – A desired output-oriented accomplishment that can be measured and achieved within a given time frame, and advances the activity and organization toward a corresponding goal.

Operating Budget - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel; supplies, utilities, materials, travel, and fuel.

Operating Funds – Resources derived from continuing revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the Council of Commissioners. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city & county.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Overlapping Debt – The proportionate share of the debt of other local governmental units which either overlap it or underlie it. The debt is generally apportioned based on relative assessed value.

Pay-As-You-Go Capital Projects – Capital projects whose funding comes from day-to-day county operating revenue sources.

Performance Budget - A budget that focuses upon departmental goals and objectives rather than line items, programs, or funds. Workload and unit cost data are collected in order to assess the effectiveness and efficiency of services.

Personal Services – All costs related to compensating county employees including employee benefits costs such as contributions for retirement, social security, and health and workers' compensation insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

GLOSSARY

PILT - Payment in Lieu of Taxes from the Federal Government based on acreage within each county.

Program Budget - A budget that focuses upon broad functions or activities of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditure.

Property Tax – A levy upon each \$100 of assessed valuation of property within the City-County.

Resolution - A special or temporary order of a legislative body (Council of Commissioners) requiring less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Revenue Bonds – Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Risk Management - An organized attempt to protect a government's assets against accidental loss in the most economical method.

Salary Savings – Budget savings realized through normal employee turnover.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include road, public assistance, bridge, fair, and public safety.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. Entitlement funds received by the City-County from the state is the largest of such shared revenues.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received or the number of burglaries to be investigated).

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