City and County Of Butte-Silver Bow, State of Montana

2010-2011 Annual Budget

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

September 15, 2010

The 2010-2011 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 fifth time in the last six years, Butte-Silver Bow experienced an increased mill value. This increase in value was despite a reduced gross proceeds valuation. The gross proceeds reduction was due to a suppressed molybdenum price resulting from the world-wide economic downturn. Copper prices have rebounded and are expected to remain strong, although not at the record highs seen in the previous several years. The $49,174 mill value is up $157 from the prior year.

The realty sector of the community has slowed but remains sound as homes, investment properties, and commercial properties continue to move at a stable pace. The Butte-Silver Bow Planning Department reports that new housing starts in the urban corridor have remained steady and 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 the Paul Babb 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 Eugina, the Leonard, and the Kelly Block. The Acoma recently completed a $1.2 million renovation that added eleven luxury loft apartments. 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 was the renovation and opening of the Hennessy Market in the Sears Building. The Hennessy Market is a full-service grocery store and currently employs 25 people. The Sears Building received a national "Development of Distinction" award for its innovative financing and historic restoration of a community asset. In addition to the grocery store, the Sears Building Lofts (apartments) also completed extensive renovations. Construction continues on this multi-year, $7.5 million dollar project.

The East Butte Renovation and Rehabilitation Agency (RRA) experienced yet another year of continued growth. The Mountain View Apartments were recently constructed as part of a $2.8 million affordable housing project with the Public Housing Authority of Butte. Water and Environmental Technologies, Inc. (WET), a cornerstone business in the RRA, recently announced expansion plans in conjunction with Kevin Stenson, Physical Therapy.

In downtown Butte, developers have announced plans to construct a Walgreens store on Harrison Avenue.

In the Port of Montana Business Development District, SeaCast, Inc., in conjunction with Butte-Silver Bow completed 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 included a titanium component that positions SeaCast in an elite group as one of only a handful of titanium foundries in the nation. Additionally, Federal Express broke ground on an $8 million shipping transfer center located in the heart of the district. The Port of Montana also completed construction of a 40,000 square foot, $1.3 million warehouse. Aero Tec has successfully launched a small rocket and specialty jet engine test center located at the former Rhodia site.

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 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.

The property tax mill levy has been set at 353.73 mills, which includes 3.20 mills for debt service on the general obligation bond issue for renovation of the Butte-Silver Bow Civic Center, 18.34 mills for debt service on the general obligation bond issue for the Law Enforcement Agency administration building renovation/detention facility construction, 2.32 mills for debt service on the general obligation bond issue for the purchase of a new aerial ladder truck, 12.04 mills for debt service on the general obligation bond issue for the Archives building renovation and expansion project and 2.11 mills for the Damages and Judgment fund.

As in previous years, a substantial share of increase in the FY 10–11 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 final year 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 to complete extensive repair and rehabilitation of the elevators in the courthouse as well as energy retrofits in various government buildings. In anticipation of a flat or reduced mill

value, all vacant positions funded in the FY 09-10 budget were eliminated in the FY 10-11 budget. Council approved 1.5 FTE increase in the Parks & Recreation budget for laborers.

The financial position of the City-County as represented by this budget is sound and this budget should preserve that condition for FY 10-11. Budgeted reserves in the tax-supported funds remain strong. Despite the reduction in previously budgeted positions, fundamental levels of service delivery to the public have been maintained.

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, Assistant 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,

Jeff Amerman
Finance and Budget Director

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	101	Chief Executive	410201	Executive Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	123,063	125,948	150,431	139,985	149,032	149,032	-1%
140	Employer Contributions	27,269	28,773	41,088	30,343	33,013	33,013	-20%
190	On behalf payments	126	122	151	137	149	149	-1%
210	Office Supplies	731	1,802	5,500	1,743	4,500	4,500	-18%
260	Non capital fixed assets	942	2,569	0	0	0	0	100
310	Postage	136	155	300	314	325	325	8%
330	Publicity- Subscr. & Dues	499	331	500	356	500	500	0%
350	Professional Services	650	75	650	225	600	600	-8%
360	Repair & Maint. Services	39	0	100	0	100	100	0%
370	Travel	3,740	3,280	6,000	3,174	3,500	3,500	-42%
390	Other Purchased Services	100	0	100	0	100	100	0%
851	Long Distance Charges	1,721	1,782	2,000	2,021	2,000	2,000	0%
852	Payroll Charges	435	468	619	464	528	528	-15%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	897	987	1,273	1,012	1,089	1,089	-14%
855	PBX Charges	1,965	1,965	2,121	1,965	2,121	2,121	0%
	Total	**$163,213**	**$169,155**	**$211,733**	**$182,637**	**$198,457**	**$198,457**	-6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Executive	1.00	100,728
Executive Aide	1.00	44,304
Help-Extra	0.00	4,000
Total	2.00	149,032

Commentary:

The Chief Executive serves as the CEO of Butte-Silver Bow and assures that state and local laws are enforced. The Chief Executive is responsible for : informing the Council of the state of governmental affairs; recommends measures to improve governmental operations and conditions within the city-county; approves or vetoes all Council Bills (which can be overridden by a 2/3 vote); calls special council meetings; and negotiates collective bargaining agreements.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	102	Finance & Budget	410520	Finance & Budget

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	205,844	205,991	261,655	231,010	252,515	252,515	-3%
140	Employer Contributions	64,646	65,734	85,393	71,964	79,101	79,101	-7%
190	On behalf payments	210	207	263	228	252	252	-4%
210	Office Supplies	2,235	3,259	3,500	3,036	3,500	3,500	0%
260	Non capital fixed assets	942	1,967	0	0	0	0	100
310	Postage	594	747	750	386	750	750	0%
320	Printing- Duplicating-Etc	853	989	1,100	453	1,100	1,100	0%
330	Publicity- Subscr. & Dues	1,296	1,275	1,350	1,328	1,350	1,350	0%
350	Professional Services	14,048	16,783	17,500	6,867	16,500	16,500	-6%
360	Repair & Maint. Services	281	303	400	400	400	400	0%
370	Travel	4,409	2,039	6,500	3,164	4,000	4,000	-38%
380	Training Services	5,160	1,049	6,000	3,052	3,500	3,500	-42%
851	Long Distance Charges	542	427	1,250	466	1,150	1,150	-8%
852	Payroll Charges	982	1,038	1,145	1,063	1,053	1,053	-8%
853	Computer Charges	49,972	49,972	49,972	49,972	49,972	49,972	0%
854	Personnel Charges	1,946	1,876	2,355	1,939	2,172	2,172	-8%
855	PBX Charges	2,428	2,428	2,740	2,428	2,740	2,740	0%
	Total	**$356,388**	**$356,083**	**$441,873**	**$377,757**	**$420,055**	**$420,055**	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Accountant III	1.00	51,106
Accounting Technicia	0.50	19,491
Accts Payable Clerk	1.00	43,649
Asst Finance & Budg	1.00	64,672
Department Director	0.85	67,102
Mail Processing	0.25	6,495
Total	4.60	252,515

Commentary:

The Budget Office provides financial and administrative services to assure an efficient governmental operation that complies with all applicable federal, state and local laws.

In addition to preparing the annual budget and the comprehensive annual financial report, the Budget Office directly manages the functions of Payroll, Data Processing, Communications and postage.

The Budget Office is currently reorganizing the local government's investment function. The goal of this effort is to maximize interest revenue and provide adequate assurances against unwarranted levels of risk.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	430260	Traffic & Pedestrian

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	101,592	134,980	136,222	141,453	147,177	147,177	8%
140	Employer Contributions	45,709	66,517	66,938	70,101	78,450	78,450	17%
190	On behalf payments	109	135	137	137	146	146	7%
230	Repair & Maint. Supplies	9,488	16,886	20,000	20,531	27,500	27,500	38%
240	Other Supplies	2,385	2,978	3,000	2,970	3,000	3,000	0%
260	Non capital fixed assets	0	2,311	0	0	0	0	100
340	Utility Services	20,941	21,777	19,425	20,601	19,425	19,425	0%
350	Professional Services	365	0	2,500	1,685	2,500	2,500	0%
850	Intergovernmental Charges	4,587	4,587	4,587	4,587	4,587	4,587	0%
852	Payroll Charges	481	689	690	693	755	755	9%
854	Personnel Charges	991	1,420	1,419	1,428	1,557	1,557	10%
	Total	**$186,648**	**$252,279**	**$254,918**	**$264,185**	**$285,097**	**$285,097**	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Assistant	0.08	3,239
Electrician	1.00	50,105
Laborer	1.00	43,010
Operation Manager	0.05	3,004
OVERTIME	0.00	4,469
Painter	1.00	40,274
Public Works Directo	0.04	2,990
Tool Allowance Elect	0.00	86
Total	3.17	147,178

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	430910	Cemetery

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	43,004	86,500	88,518	87,832	89,628	89,628	1%
140	Employer Contributions	14,321	28,318	28,577	28,555	31,060	31,060	9%
190	On behalf payments	56	86	90	87	90	90	0%
210	Office Supplies	0	199	350	329	350	350	0%
220	Operating Supplies	3,824	3,125	5,250	4,089	4,725	4,725	-10%
230	Repair & Maint. Supplies	556	468	1,000	446	900	900	-10%
260	Non capital fixed assets	1,980	0	0	0	4,500	4,500	100
310	Postage	0	0	500	186	450	450	-10%
340	Utility Services	2,509	3,305	3,300	3,427	3,300	3,300	0%
350	Professional Services	15,154	15,000	15,000	11,805	13,500	13,500	-10%
360	Repair & Maint. Services	1,679	190	2,500	221	1,500	1,500	-40%
390	Other Purchased Services	1,546	19,099	25,000	12,441	20,000	20,000	-20%
852	Payroll Charges	224	426	427	426	448	448	5%
853	Computer Charges	0	300	300	300	300	300	0%
854	Personnel Charges	463	878	877	878	924	924	5%
920	Buildings	0	0	0	0	20,000	0	100
	Total	**$85,315**	**$157,894**	**$171,689**	**$151,022**	**$191,675**	**$171,675**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Cemetery Coordinato	1.00	45,090
Laborer	1.00	42,542
OVERTIME	0.00	1,996
Total	2.00	89,628

Commentary:

Cemetery is an activity performed by the Public Works Department in support of the former Sunset Silver Bow Cemetery. B-SB 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 B-SB operation.

Fixed Assets:

Description	Request	Approved
Jackhammer	4,500	4,500
Garage w/ Office Space	20,000	0
Total	*$24,500*	*$4,500*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	460430	Parks

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	230,624	235,293	336,340	289,103	341,687	341,687	2%
140	Employer Contributions	98,895	102,458	136,304	125,163	148,719	148,719	9%
190	On behalf payments	213	211	336	241	343	343	2%
220	Operating Supplies	9,518	14,253	14,253	13,753	24,253	24,253	70%
230	Repair & Maint. Supplies	47,198	31,430	52,135	56,634	52,135	52,135	0%
260	Non capital fixed assets	4,840	11,149	0	10,245	21,500	20,000	100
340	Utility Services	102,029	90,831	100,000	90,465	100,000	100,000	0%
350	Professional Services	0	0	0	0	29,250	29,250	100
850	Intergovernmental Charges	14,124	14,124	14,124	14,124	14,124	14,124	0%
852	Payroll Charges	1,557	1,482	1,765	1,800	2,257	2,257	28%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	3,223	3,056	3,640	3,712	4,655	4,655	28%
855	PBX Charges	2,447	2,447	2,639	2,447	2,639	2,639	0%
920	Buildings	0	49,903	25,000	5,418	0	0	-100%
930	Improv other than Bldgs	0	0	370,000	368,726	0	0	-100%
940	Machinery & Equipment	47,977	12,204	20,000	12,500	47,000	0	-100%
	Total	**$562,946**	**$569,142**	**$1,076,836**	**$994,631**	**$788,862**	**$740,362**	-31%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Assistant	0.08	3,239
Help-Summer	0.00	45,500
Laborer	4.50	176,723
Operation Manager	0.13	7,809
Overtime Pay	0.00	9,661
Public Works Directo	0.12	8,969
Superintendent of Pa	0.75	49,310
Teamster	1.00	40,476
Total	6.58	341,687

Commentary:

Development and maintenance of public parks is an activity performed by the Department of Public Works. Its primary goal is to provide maximum recreational possibilities within existing resources. There are presently 29 completed parks in Butte-Silver Bow. Included in these 29 are ten major neighborhood parks, 5 tot lots, and 2 large community parks.

Fixed Assets:

Description	Request	Approved
Rotary Mower	1,500	0
Playground Equipment	20,000	20,000
Mower	47,000	0
Total	*$68,500*	*$20,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	460432	Parks Grants & Donations

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	237	1,715	48	1,544	1,544	-10%
230	Repair & Maint. Supplies	1,224	4,706	8,354	775	7,519	7,519	-10%
260	Non capital fixed assets	2,890	0	0	0	0	0	100
930	Improv other than Bldgs	5,294	0	11,818	0	11,818	11,818	0%
	Total	**$9,408**	**$4,943**	**$21,887**	**$823**	**$20,880**	**$20,880**	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Description	Request	Approved
Skate Park	11,818	11,818
Total	*$11,818*	*$11,818*

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	460445	Swimming Pool

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	10	0	0	0	0	0	100
350	Professional Services	40,000	40,000	40,000	40,000	40,000	40,000	0%
	Total	**$40,010**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The objective of this account is to allocate funds based on the contractual commitment between the City and County of Butte-Silver Bow and The Butte Family YMCA, Inc, (YMCA). On June 4, 2002, the people of Butte overwhelming supported a ballot measure which enabled the local government to create a contractual commitment with the YMCA to provide $40,000 annually for five years to be used for operation and maintenance of the new aquatic center. The voters further authorized four additional renewals for a total of $1,000,000 of funding over a 25 year period. The $10,000 is allocated for an engineering review and $50,000 for the re-opening of the Stodden pool for one additional season as the local government explores the possibility of funding a new outdoor pool.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	460446	Golf Course

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	126,223	140,824	132,749	126,154	157,963	157,963	19%
140	Employer Contributions	62,179	69,076	58,480	60,254	76,821	76,821	31%
190	On behalf payments	106	104	133	96	159	159	20%
220	Operating Supplies	16,471	20,981	21,000	20,459	20,500	20,500	-2%
230	Repair & Maint. Supplies	23,840	23,005	23,845	23,457	33,000	33,000	38%
260	Non capital fixed assets	7,600	782	0	500	0	0	100
320	Printing- Duplicating-Etc	132	70	378	0	340	340	-10%
340	Utility Services	15,960	13,307	26,250	13,029	23,625	23,625	-10%
350	Professional Services	51,706	55,643	80,000	48,864	80,000	80,000	0%
850	Intergovernmental Charges	3,658	3,658	3,658	3,658	3,658	3,658	0%
852	Payroll Charges	877	926	1,146	712	888	888	-23%
854	Personnel Charges	1,806	1,910	2,362	1,469	1,832	1,832	-22%
930	Improv other than Bldgs	0	0	25,000	0	0	0	-100%
940	Machinery & Equipment	0	10,186	12,000	0	0	0	-100%
	Total	**$310,560**	**$340,472**	**$387,001**	**$298,652**	**$398,786**	**$398,786**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Summer	0.00	11,191
Laborer	3.00	141,611
Overtime Pay	0.00	5,161
Total	3.00	157,963

Commentary:

Butte-Silver Bow owns the nine hole Highland Municipal Golf Course. It is open from April to September 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.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	103	Public Works	521011	Transfer To Road

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	63,360	0	0	0	0	0	100
	Total	**$63,360**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This appropriation is to transfer funds to the Road Dept for the purpose of funding the demolition of the Immaculate Conception school. This action was authorized by Council in FY 06-07.

Transfer to Road. Revenue Acct:2110.000.3830.12.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	104	Animal Control	440601	Animal Control

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	201,259	351,183	315,806	300,943	329,701	329,701	4%
140	Employer Contributions	73,232	130,289	142,015	133,477	152,781	152,781	8%
190	On behalf payments	205	328	318	306	329	329	3%
210	Office Supplies	2,128	2,829	3,500	3,171	3,500	3,500	0%
220	Operating Supplies	24,990	26,901	30,000	26,305	26,460	26,460	-12%
230	Repair & Maint. Supplies	10,130	10,957	21,000	15,194	18,360	18,360	-13%
260	Non capital fixed assets	1,055	4,895	0	1,875	0	0	100
330	Publicity- Subscr. & Dues	0	462	1,000	0	900	900	-10%
340	Utility Services	10,601	16,731	15,000	14,814	13,500	13,500	-10%
360	Repair & Maint. Services	475	5,676	7,500	3,704	6,750	6,750	-10%
370	Travel	0	4,142	4,000	183	0	0	-100%
380	Training Services	0	385	4,000	0	0	0	-100%
390	Other Purchased Services	78,317	83,442	77,000	68,774	68,220	68,220	-11%
850	Intergovernmental Charges	4,943	4,943	4,943	4,943	4,943	4,943	0%
852	Payroll Charges	1,266	2,104	1,889	1,668	2,070	2,070	10%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	2,610	4,322	3,884	3,440	4,270	4,270	10%
855	PBX Charges	0	0	500	0	500	500	0%
930	Improv other than Bldgs	0	20,662	0	0	0	0	100
940	Machinery & Equipment	57,600	0	0	0	0	0	100
	Total	**$469,812**	**$671,249**	**$633,355**	**$579,799**	**$633,284**	**$633,284**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Asst	1.00	27,613
Animal Control Office	3.00	121,428
Animal Services Dire	0.30	17,851
Animal Shelter Mgr	1.00	47,584
Animal Shelter Techn	1.00	28,429
Animal Shelter Techn	1.00	28,968
Assistant Animal She	1.00	34,947
Help	0.00	17,078
Overtime Pay	0.00	5,803
Total	8.30	329,701

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	105	Delinquent Property	410541	Delinq Property Sales

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	120	194	200	129	180	180	-10%
310	Postage	10	0	3,200	1,036	2,880	2,880	-10%
320	Printing- Duplicating-Etc	0	10	500	0	450	450	-10%
330	Publicity- Subscr. & Dues	4,194	10,137	15,000	5,177	13,500	13,500	-10%
350	Professional Services	8,900	0	18,000	7,605	16,200	16,200	-10%
360	Repair & Maint. Services	0	10	300	0	270	270	-10%
370	Travel	0	0	350	0	0	0	-100%
380	Training Services	0	0	200	0	0	0	-100%
853	Computer Charges	552	552	552	552	552	552	0%
	Total	**$13,777**	**$10,903**	**$38,302**	**$14,499**	**$34,032**	**$34,032**	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The management of delinquent taxes and the tax deed process is an activity performed under the indirect supervision of the Chief Executive. Its 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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	106	Council Of Commissioners	410101	Legislative Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	102,590	103,532	109,752	109,411	120,656	120,656	10%
140	Employer Contributions	44,845	48,671	63,486	55,049	58,350	58,350	-8%
190	On behalf payments	79	85	87	82	91	91	5%
210	Office Supplies	934	847	1,000	649	900	900	-10%
230	Repair & Maint. Supplies	389	0	1,000	45	900	900	-10%
260	Non capital fixed assets	0	0	0	1,404	0	0	100
320	Printing- Duplicating-Etc	5,542	8,152	7,600	6,058	6,840	6,840	-10%
330	Publicity- Subscr. & Dues	14,524	11,876	17,000	10,848	14,504	14,504	-15%
350	Professional Services	152,425	69,052	73,050	62,833	65,745	65,745	-10%
360	Repair & Maint. Services	815	720	1,000	125	900	900	-10%
370	Travel	1,425	2,507	5,900	6,784	3,000	3,000	-49%
390	Other Purchased Services	2	0	5,000	1,910	3,195	3,195	-36%
851	Long Distance Charges	0	0	100	0	90	90	-10%
852	Payroll Charges	1,532	1,465	1,558	1,497	2,912	2,912	87%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	3,154	3,021	3,205	3,087	6,006	6,006	87%
855	PBX Charges	1,466	1,466	1,400	1,466	1,400	1,400	0%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
	Total	**$332,022**	**$253,692**	**$293,438**	**$263,546**	**$287,789**	**$287,789**	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chairman	1.00	10,085
Commissioner	11.00	78,419
Council Secretary	1.00	29,232
Secretary	0.00	2,920
Total	13.00	120,656

Commentary:

The Council of Commissioners is the legislative body of the City and County of Butte-Silver Bow. The structure of the body consists of twelve commissioners elected from single member districts, one of whom is elected by its members to serve as chairman. Its direct staff consists of one secretary.

The Council meets in public session generally four times per month. The first and third weeks are regular meetings while the second and fourth are Committee of the Whole meetings. In addition, there are six standing committees which meet at various times during each month.

The Council's function is to determine policy for the local government. Specific activities include: adopting ordinances and resolutions; levy taxes and fees; appropriations; approve contracts; etc.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	107	Clerk And Recorders	410550	Accounting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,703	46,680	53,517	53,775	58,493	58,493	9%
140	Employer Contributions	13,952	15,131	17,117	16,582	17,984	17,984	5%
190	On behalf payments	62	46	55	54	58	58	5%
210	Office Supplies	2,124	3,399	2,400	2,091	2,400	2,400	0%
260	Non capital fixed assets	0	0	1,600	1,544	500	500	-69%
310	Postage	3,196	3,361	4,000	3,672	4,000	4,000	0%
320	Printing- Duplicating-Etc	568	941	1,200	0	1,080	1,080	-10%
330	Publicity- Subscr. & Dues	0	182	200	182	200	200	0%
360	Repair & Maint. Services	498	75	1,100	1,100	1,100	1,100	0%
370	Travel	1,317	1,404	2,300	1,740	500	500	-78%
851	Long Distance Charges	206	169	250	0	225	225	-10%
852	Payroll Charges	215	217	214	217	224	224	5%
853	Computer Charges	7,158	7,158	7,158	7,158	7,158	7,158	0%
854	Personnel Charges	442	447	439	447	462	462	5%
855	PBX Charges	2,920	2,920	3,268	2,920	3,268	3,268	0%
	Total	**$74,359**	**$82,131**	**$94,818**	**$91,480**	**$97,652**	**$97,652**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Deputy Clerk a	1.00	58,493
Total	1.00	58,493

Commentary:

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

Fixed Assets:

Description	Request	Approved
Laser Printer	500	500
Total	*$500*	*$500*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	107	Clerk And Recorders	410601	Elections

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	27,914	33,050	33,985	20,882	32,930	32,930	-3%
140	Employer Contributions	1,174	2,303	3,346	840	3,341	3,341	0%
210	Office Supplies	2,679	2,592	2,600	3,142	2,600	2,600	0%
260	Non capital fixed assets	0	815	0	2,027	0	0	100
310	Postage	12,723	11,594	28,500	6,662	26,100	26,100	-8%
320	Printing- Duplicating-Etc	29,378	33,830	36,000	23,727	36,000	36,000	0%
330	Publicity- Subscr. & Dues	3,824	4,330	5,500	2,413	4,950	4,950	-10%
360	Repair & Maint. Services	3,334	5,838	6,067	4,549	6,067	6,067	0%
390	Other Purchased Services	38,992	28,622	22,000	32,929	22,000	67,000	205%
730	Grants & Donations	0	3,325	0	0	0	0	100
852	Payroll Charges	1,248	1,515	1,801	1,306	1,400	1,400	-22%
853	Computer Charges	7,158	7,158	7,158	7,158	7,158	7,158	0%
854	Personnel Charges	2,574	3,125	3,713	2,695	2,888	2,888	-22%
940	Machinery & Equipment	28,100	26,775	30,000	0	0	0	-100%
	Total	**$159,098**	**$164,873**	**$180,670**	**$108,331**	**$145,434**	**$190,434**	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Extra	0.00	32,930
Total	0.00	32,930

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	107	Clerk And Recorders	410901	Records Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	147,092	135,558	154,260	159,294	165,890	165,890	8%
140	Employer Contributions	48,759	44,882	55,028	56,880	58,399	58,399	6%
190	On behalf payments	149	144	154	154	165	165	7%
210	Office Supplies	2,413	2,900	2,900	2,276	2,900	2,900	0%
260	Non capital fixed assets	0	5,093	5,679	4,994	0	0	-100%
310	Postage	2,206	2,067	4,500	1,839	4,050	4,050	-10%
320	Printing- Duplicating-Etc	2,003	1,926	3,500	205	3,150	3,150	-10%
330	Publicity- Subscr. & Dues	64	0	400	400	400	400	0%
350	Professional Services	368	21,318	47,135	34,160	45,000	45,000	-5%
360	Repair & Maint. Services	1,922	2,325	3,000	1,378	2,700	2,700	-10%
390	Other Purchased Services	1,742	1,474	2,271	2,263	2,271	2,271	0%
852	Payroll Charges	839	813	853	907	896	896	5%
853	Computer Charges	7,157	7,157	7,157	7,157	7,157	7,157	0%
854	Personnel Charges	1,729	1,676	1,753	1,871	1,848	1,848	5%
930	Improv other than Bldgs	0	56,832	0	0	0	0	100
	Total	**$216,443**	**$284,164**	**$288,590**	**$273,779**	**$294,826**	**$294,826**	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Clerk and Recorder	1.00	66,993
Deputy Clerk	3.00	98,897
Total	4.00	165,890

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	109	Auditor	410531	Internal Auditor

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	42,801	49,245	56,388	56,660	64,993	64,993	15%
140	Employer Contributions	14,207	15,497	17,591	16,837	19,061	19,061	8%
190	On behalf payments	44	49	57	56	65	65	14%
210	Office Supplies	178	335	400	190	360	360	-10%
310	Postage	134	141	400	172	360	360	-10%
320	Printing- Duplicating-Etc	0	111	200	73	180	180	-10%
350	Professional Services	0	0	1,500	1,500	1,500	1,500	0%
360	Repair & Maint. Services	85	94	100	0	90	90	-10%
851	Long Distance Charges	13	2	60	11	54	54	-10%
852	Payroll Charges	212	217	225	217	224	224	0%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	437	447	463	447	462	462	0%
855	PBX Charges	1,481	1,481	1,553	1,481	1,553	1,553	0%
	Total	**$59,893**	**$67,920**	**$79,237**	**$77,946**	**$89,202**	**$89,202**	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Auditor	1.00	64,993
Total	1.00	64,993

Commentary:

The purpose of the Auditor's Office is to provide the City and County of Butte-Silver Bow with an internal auditing capacity. The Auditor is required 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. Butte-Silver Bow also conducts an annual independent audit.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	110	Treasurer	410540	Treasurer

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	286,773	297,358	332,303	330,075	353,093	353,093	6%
140	Employer Contributions	100,243	82,846	93,442	85,824	91,602	91,602	-2%
190	On behalf payments	284	292	333	322	352	352	6%
210	Office Supplies	5,184	4,211	6,716	7,130	6,494	6,494	-3%
260	Non capital fixed assets	0	0	4,000	1,821	0	0	-100%
310	Postage	13,482	12,941	17,500	16,525	15,750	15,750	-10%
320	Printing- Duplicating-Etc	4,231	4,400	4,410	4,304	4,410	4,410	0%
330	Publicity- Subscr. & Dues	465	515	515	515	515	515	0%
340	Utility Services	0	0	360	0	0	0	-100%
350	Professional Services	9,520	17,302	24,790	26,428	25,790	25,790	4%
360	Repair & Maint. Services	5,404	7,638	9,100	9,060	9,500	9,500	4%
370	Travel	884	1,353	1,360	1,329	750	750	-45%
530	Rent	2,084	2,150	2,506	2,022	2,255	2,255	-10%
851	Long Distance Charges	680	634	1,100	824	990	990	-10%
852	Payroll Charges	2,080	2,006	2,226	2,218	2,240	2,240	1%
853	Computer Charges	22,422	22,422	22,422	22,422	22,422	22,422	0%
854	Personnel Charges	4,283	4,138	4,578	4,574	4,620	4,620	1%
855	PBX Charges	4,777	4,777	4,777	4,777	4,777	4,777	0%
	Total	**$462,796**	**$464,983**	**$532,438**	**$520,169**	**$545,561**	**$545,561**	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Deputy Treasur	1.00	58,494
Clerk I	1.00	25,996
Clerk II	3.00	79,939
Deputy Clerk	4.00	123,669
Treasurer	1.00	64,993
Total	10.00	353,091

Commentary:

The Treasurer serves as custodian for all public funds within the City and County of Butte-Silver Bow. The activities of the office include collection of real and personal property taxes; 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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420101	Law Enforcement Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	2,857,425	2,950,521	3,110,047	3,081,993	3,286,679	3,286,679	6%
140	Employer Contributions	844,726	825,190	1,004,386	885,718	1,077,443	1,077,443	7%
190	On behalf payments	722,192	701,085	688,477	688,477	743,304	743,304	8%
210	Office Supplies	5,424	5,199	5,700	5,609	5,700	5,700	0%
220	Operating Supplies	25,941	24,760	39,212	35,608	39,212	39,212	0%
221	Concealed Weapons	298	299	300	258	270	270	-10%
230	Repair & Maint. Supplies	135,395	108,734	136,000	128,074	135,000	135,000	-1%
240	Other Supplies	5,320	7,864	18,996	7,553	21,038	21,038	11%
260	Non capital fixed assets	7,042	30,295	10,496	10,951	3,450	3,450	-67%
310	Postage	2,260	2,658	3,000	2,680	3,000	3,000	0%
320	Printing- Duplicating-Etc	3,524	4,673	5,000	4,585	4,500	4,500	-10%
330	Publicity- Subscr. & Dues	1,329	1,334	1,400	1,375	1,400	1,400	0%
340	Utility Services	40,217	41,734	44,412	39,333	44,400	44,400	0%
350	Professional Services	7,213	7,429	75,000	8,719	10,000	10,000	-87%
360	Repair & Maint. Services	7,575	7,620	11,222	8,171	10,100	10,100	-10%
370	Travel	24,902	24,759	26,000	19,373	27,000	23,400	-10%
380	Training Services	16,282	15,647	19,000	19,288	19,000	17,100	-10%
390	Other Purchased Services	18,238	21,197	30,652	16,771	29,000	29,000	-5%
790	Econ Dev Grnt & Donation	5,000	30,000	30,000	17,000	16,000	16,000	-47%
850	Intergovernmental Charges	69,357	69,357	69,357	69,357	69,357	69,357	0%
851	Long Distance Charges	2,604	2,123	3,575	2,241	3,218	3,218	-10%
852	Payroll Charges	13,959	14,163	14,097	13,945	14,232	14,232	1%
853	Computer Charges	10,800	10,800	10,800	10,800	10,800	10,800	0%
854	Personnel Charges	28,768	29,212	29,101	28,763	29,381	29,381	1%
855	PBX Charges	15,554	15,536	15,971	15,690	15,971	15,971	0%
858	GIS Charges	2,500	2,500	2,500	2,500	2,500	2,500	0%
940	Machinery & Equipment	5,200	7,846	0	0	0	0	100
	Total	**$4,879,046**	**$4,962,532**	**$5,404,701**	**$5,124,833**	**$5,621,955**	**$5,616,455**	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Staff	3.50	108,652
Captain	3.00	219,500
Clothing Allowance	0.00	49,205
Confirmed Officer	22.00	1,084,955
Detective	3.00	152,641
Detective/Lieutenant	1.00	66,430
Detective/Sergeant	2.00	120,108
DIFFERENTIAL PAY	0.00	30,560
Dispatcher	8.00	308,113
Holiday Pay	0.00	117,814
Law Enforcement Off	1.00	44,264
LEA/Detention Cntr B	1.00	47,584
LEA/Detention office	1.00	45,969
Lieutenant	3.00	191,293
Overtime Pay	0.00	186,935
Sergeant	6.00	356,882
Sheriff	1.00	74,343
Swat Pay	0.00	7,246
Undersheriff	1.00	74,188
Total	56.50	3,286,682

Commentary:

The Sheriff's Office 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. Operate the detention center. Oversee/operate 911 Center & Dispatch

Fixed Assets:

Description	Request	Approved
Tasers	3,450	3,450
Total	*$3,450*	*$3,450*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420104	Housing Authority Contract

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	28,942	21,617	44,678	49,235	50,895	50,895	14%
140	Employer Contributions	1,614	7,035	15,967	16,162	18,941	18,941	19%
190	On behalf payments	0	12,850	13,311	13,311	14,621	14,621	10%
220	Operating Supplies	0	1,074	0	0	0	0	100
852	Payroll Charges	867	129	249	232	248	248	0%
854	Personnel Charges	1,786	267	513	478	512	512	0%
	Total	**$33,209**	**$42,972**	**$74,718**	**$79,418**	**$85,217**	**$85,217**	14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Clothing Allowance	0.00	985
DIFFERENTIAL PAY	0.00	832
Holiday Pay	0.00	3,000
Non Confirmed Offic	1.00	46,078
Total	1.00	50,895

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420106	Traffic Safety Officers

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	124,618	138,010	138,070	131,491	130,278	130,278	-6%
140	Employer Contributions	40,701	42,789	47,645	37,107	43,494	43,494	-9%
190	On behalf payments	35,729	35,358	29,619	29,619	31,640	31,640	7%
230	Repair & Maint. Supplies	4,999	1,370	2,300	2,982	3,300	3,300	43%
320	Printing- Duplicating-Etc	0	1,000	3,000	2,000	2,000	2,000	-33%
852	Payroll Charges	723	801	721	809	840	840	17%
854	Personnel Charges	1,490	1,653	1,486	1,669	1,733	1,733	17%
	Total	**$208,260**	**$220,981**	**$222,841**	**$205,676**	**$213,285**	**$213,285**	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Staff	0.50	14,616
Clothing Allowance	0.00	2,607
Confirmed Officer	2.00	99,650
Holiday Pay	0.00	5,182
Overtime Pay	0.00	8,223
Total	2.50	130,278

Commentary:

These expenditures are for the newly formed Traffic Control Unit. The City and County of Butte-Silver Bow has applied for a Federal COPS grant to fund this program. If the county fails to receive these funds the LEA Department has committed to issuing fines to cover the cost of this budget after the completion of the first year of operation.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420107	COPS Hiring Recovery Prgm

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	83,839	46,728	103,470	103,470	23%
140	Employer Contributions	0	0	28,794	16,038	39,262	39,262	36%
190	On behalf payments	0	0	26,594	19,084	27,267	27,267	3%
852	Payroll Charges	0	0	417	228	696	696	67%
854	Personnel Charges	0	0	859	471	1,436	1,436	67%
	Total	**$0**	**$0**	**$140,503**	**$82,550**	**$172,131**	**$172,131**	23%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Clothing Allowance	0.00	658
Holiday Pay	0.00	3,866
Non Confirmed Offic	2.00	85,906
Overtime Pay	0.00	13,039
Total	2.00	103,469

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420110	Law Enforce-Resource Officers

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	92,895	94,361	103,896	86,674	110,409	110,409	6%
140	Employer Contributions	26,127	23,999	34,557	22,459	32,795	32,795	-5%
190	On behalf payments	30,347	31,083	29,162	29,162	31,238	31,238	7%
852	Payroll Charges	471	447	505	431	696	696	38%
854	Personnel Charges	971	922	1,041	890	1,436	1,436	38%
	Total	**$150,811**	**$150,812**	**$169,161**	**$139,616**	**$176,574**	**$176,574**	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Clothing Allowance	0.00	1,967
Confirmed Officer	2.00	98,442
Holiday Pay	0.00	3,866
Overtime Pay	0.00	6,134
Total	2.00	110,409

Commentary:

This account is funded by the General Fund. These Officers are Special Resource Officers. One officer is funded by the School District.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420114	LEA Special Events

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	27,911	56,207	94,751	37,470	94,751	94,751	0%
140	Employer Contributions	1,570	3,351	8,292	2,360	10,430	10,430	26%
190	On behalf payments	0	0	1	0	95	95	9400%
852	Payroll Charges	1,011	1,731	4,001	1,248	1,280	1,280	-68%
854	Personnel Charges	2,084	3,571	8,251	2,574	2,640	2,640	-68%
	Total	**$32,576**	**$64,860**	**$115,296**	**$43,651**	**$109,196**	**$109,196**	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Overtime Pay	0.00	94,751
Total	0.00	94,751

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420117	MT Crm Cntrl-Underage Drink

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	8,044	341	0	0	0	0	100
140	Employer Contributions	482	10	0	0	0	0	100
260	Non capital fixed assets	7,636	0	0	0	0	0	100
370	Travel	1,916	0	0	0	0	0	100
852	Payroll Charges	184	4	0	0	0	0	100
854	Personnel Charges	377	6	0	0	0	0	100
	Total	**$18,639**	**$361**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The 2006 Enforcing Underage Drinking Laws Grant from the Montana Department of Justice Board of Crime Control. This grant will be used to pay overtime of officers as they attempt to reduce the underage drinking by education and enforcement of the laws of alcohol consumption of minors in the State of Montana. The funds will also be used to pay "shoppers" who attempt to purchase alcohol to assure vendors are complying with the laws.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420150	Traffic & Safety-DUI Prg

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	6,407	5,321	0	0	0	0	100
140	Employer Contributions	413	270	0	0	0	0	100
220	Operating Supplies	400	173	0	0	0	0	100
260	Non capital fixed assets	4,945	1,545	0	0	0	0	100
350	Professional Services	1,804	2,812	0	0	0	0	100
380	Training Services	2,938	1,360	0	0	0	0	100
852	Payroll Charges	91	87	0	0	0	0	100
854	Personnel Charges	187	180	0	0	0	0	100
	Total	**$17,185**	**$11,747**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420151	Selective Traffic Enforce Grnt

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	15,718	12,526	4,000	4,000	-75%
140	Employer Contributions	0	0	1,662	714	851	851	-49%
852	Payroll Charges	0	0	201	513	560	560	179%
854	Personnel Charges	0	0	413	1,058	1,155	1,155	180%
	Total	**$0**	**$0**	**$17,994**	**$14,811**	**$6,566**	**$6,566**	-64%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Overtime Pay	0.00	4,000
Total	0.00	4,000

Commentary:

The STEP (MT DOT) project will pay for overtime salaries and benefits spent performing sustained enforcement and mobilization efforts. This effort concentrates on spending at least 50% of time enforcing impaired driving violations and 50% of their time enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420152	Select Traffic Enforce Grnt 2006

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	9,420	6,759	0	0	0	0	100
140	Employer Contributions	550	397	0	0	0	0	100
852	Payroll Charges	139	93	0	0	0	0	100
854	Personnel Charges	286	192	0	0	0	0	100
	Total	**$10,395**	**$7,440**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The STEP (MT DOT) project will pay for overtime salaries and benefits spent performing sustained enforcement and mobilization efforts. This effort concentrates on spending at least 50% of time enforcing impaired driving violations and 50% of their time enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420153	Highway Safety Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	4,295	10,162	5,885	5,238	15,118	15,118	157%
140	Employer Contributions	425	702	181	282	2,926	2,926	1517%
852	Payroll Charges	60	254	97	112	200	200	106%
854	Personnel Charges	124	523	199	232	412	412	107%
	Total	**$4,905**	**$11,641**	**$6,362**	**$5,864**	**$18,656**	**$18,656**	193%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Overtime Pay	0.00	15,118
Total	0.00	15,118

Commentary:

The Selective Traffic Enforcement (STEP) grant is awarded to the City and County of Butte-Silver Bow form the Montana Department of Transportation. This project will pay for overtime salaries and benefits spent performing sustained enforcement and mobilization efforts. This effort concentrates on spending at least 50% of time enforcing impaired driving violations and 50% enforcing seatbelt usage violations with specific mobilization periods as well as sustained enforcement.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420201	Detention & Correction

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	1,146,027	1,244,423	1,265,811	1,173,847	1,261,796	1,261,796	0%
140	Employer Contributions	428,550	425,953	482,059	422,902	506,935	506,935	5%
190	On behalf payments	170,768	181,172	199,696	199,696	194,491	194,491	-3%
210	Office Supplies	8,150	7,622	8,600	8,108	7,740	7,740	-10%
220	Operating Supplies	28,899	34,567	53,312	28,218	40,000	40,000	-25%
230	Repair & Maint. Supplies	1,756	1,447	1,500	1,473	1,500	1,500	0%
240	Other Supplies	110,703	135,612	152,000	152,861	165,000	165,000	9%
260	Non capital fixed assets	3,796	5,171	0	2,269	1,700	1,700	100
340	Utility Services	115,301	111,934	117,950	104,395	117,950	117,950	0%
360	Repair & Maint. Services	8,386	11,453	12,500	12,487	12,500	12,500	0%
370	Travel	1,860	1,465	2,000	1,347	2,000	2,000	0%
380	Training Services	1,827	350	1,000	878	1,000	1,000	0%
390	Other Purchased Services	171,673	163,864	184,958	200,498	200,000	200,000	8%
851	Long Distance Charges	573	503	700	725	730	730	4%
852	Payroll Charges	7,628	7,714	7,785	7,250	8,136	8,136	5%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	15,721	15,910	16,055	14,952	16,796	16,796	5%
855	PBX Charges	3,412	3,412	3,412	3,412	3,412	3,412	0%
940	Machinery & Equipment	61,806	0	0	0	0	0	100
	Total	**$2,287,735**	**$2,353,472**	**$2,510,238**	**$2,336,218**	**$2,542,586**	**$2,542,586**	**1%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

CHIEF DETENTION	1.00	51,665
Clothing Allowance	0.00	15,769
Cook Attendant	2.00	44,362
Detention Kitchen Su	1.00	33,098
Detention Officer	21.00	702,019
Detention Officer/Ser	6.00	237,919
DIFFERENTIAL PAY	0.00	12,863
Holiday Pay	0.00	55,332
Kitchen Staff	1.00	22,555
Laundry Pay	0.00	8,886
Overtime Pay	0.00	77,329
Total	32.00	1,261,797

Commentary:

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

Fixed Assets:

Description	Request	Approved
Tasers	1,700	1,700
Total	*$1,700*	*$1,700*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	420205	Detention Canteen

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	33,518	37,495	47,184	33,879	68,500	68,500	45%
260	Non capital fixed assets	0	5,364	0	0	0	0	100
	Total	**$33,518**	**$42,859**	**$47,184**	**$33,879**	**$68,500**	**$68,500**	45%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund tracks the activity of the Detention Center Canteen account and allows for the physical location of the cash account to be accounted for by the Butte-Silver Bow Treasurer.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	111	Sheriff	521017	Transfer To Crime Control

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	18,913	8,750	8,750	8,750	8,750	8,750	0%
	Total	**$18,913**	**$8,750**	**$8,750**	**$8,750**	**$8,750**	**$8,750**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	113	County Attorney	411101	Legal Service

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	520,538	549,351	580,755	578,214	592,840	592,840	2%
140	Employer Contributions	141,001	146,748	170,510	152,837	165,340	165,340	-3%
190	On behalf payments	534	580	581	575	593	593	2%
210	Office Supplies	6,452	5,603	7,175	4,535	6,458	6,458	-10%
220	Operating Supplies	1,533	3,372	2,000	1,405	1,800	1,800	-10%
260	Non capital fixed assets	1,884	2,373	1,300	2,409	1,200	1,200	-8%
310	Postage	1,333	1,053	1,800	874	1,620	1,620	-10%
320	Printing- Duplicating-Etc	678	365	1,000	44	900	900	-10%
330	Publicity- Subscr. & Dues	13,801	13,108	14,940	14,280	14,940	14,940	0%
340	Utility Services	939	597	1,700	282	1,530	1,530	-10%
350	Professional Services	16,381	17,975	18,000	17,858	18,000	18,000	0%
360	Repair & Maint. Services	5,337	2,841	7,548	3,505	6,343	6,343	-16%
370	Travel	3,389	4,544	5,000	2,588	5,000	5,000	0%
380	Training Services	1,900	1,500	1,500	768	1,500	1,500	0%
390	Other Purchased Services	0	11,680	11,300	287	10,170	10,170	-10%
851	Long Distance Charges	953	898	1,700	912	1,530	1,530	-10%
852	Payroll Charges	1,931	1,878	1,918	1,905	2,016	2,016	5%
853	Computer Charges	2,700	2,700	2,700	2,700	2,700	2,700	0%
854	Personnel Charges	3,979	3,873	3,943	3,929	4,158	4,158	5%
855	PBX Charges	8,188	8,188	8,188	8,188	8,188	8,188	0%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
	Total	**$735,453**	**$781,225**	**$845,558**	**$800,094**	**$848,826**	**$848,826**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Deputy County	1.00	96,179
County Attorney	1.00	105,849
Deputy County Attorn	4.00	271,210
Legal Assistant	2.00	88,897
Secretary	1.00	30,705
Total	9.00	592,840

Commentary:

The objective of the County Attorney's Office is to prosecute criminal cases within the City and County of Butte-Silver Bow, and to serve as legal advisor to the local government's, State and School Districts' governing bodies.

The activities of the office include: prosecution of criminal and civil cases in the City Court, Justice Courts, District Courts, Juvenile Courts and representing the City 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.

Fixed Assets:

Description	Request	Approved
Computer	1,200	1,200
Total	*$1,200*	*$1,200*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	115	J. P. Court II	410340	Justice Court

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	184,290	187,853	208,703	212,158	228,444	228,444	9%
140	Employer Contributions	61,564	63,135	72,303	74,491	77,051	77,051	7%
190	On behalf payments	188	202	209	209	229	229	10%
210	Office Supplies	4,838	6,281	5,716	7,806	5,716	5,716	0%
230	Repair & Maint. Supplies	0	1,260	5,000	0	3,240	3,240	-35%
260	Non capital fixed assets	5,000	1,595	0	0	0	0	100
310	Postage	760	1,376	1,050	1,685	1,050	1,050	0%
320	Printing- Duplicating-Etc	382	223	410	0	369	369	-10%
330	Publicity- Subscr. & Dues	200	950	1,040	475	936	936	-10%
360	Repair & Maint. Services	446	225	446	446	446	446	0%
370	Travel	2,339	3,063	12,000	9,108	2,500	2,500	-79%
390	Other Purchased Services	985	1,545	1,013	2,615	2,413	2,413	138%
851	Long Distance Charges	0	0	600	0	540	540	-10%
852	Payroll Charges	1,064	995	1,065	1,098	1,120	1,120	5%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	2,189	2,052	2,190	2,265	2,310	2,310	5%
855	PBX Charges	2,730	2,730	2,730	2,730	2,730	2,730	0%
	Total	**$267,976**	**$274,484**	**$315,475**	**$316,087**	**$330,094**	**$330,094**	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Justice of Peace	2.00	129,986
Secretary	3.00	98,459
Total	5.00	228,445

Commentary:

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

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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	116	Coroner	420801	Coroner

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	32,607	38,422	35,835	41,992	39,097	39,097	9%
140	Employer Contributions	11,866	12,941	13,690	13,849	14,330	14,330	5%
190	On behalf payments	23	25	28	28	33	33	18%
220	Operating Supplies	723	1,013	2,180	876	1,962	1,962	-10%
330	Publicity- Subscr. & Dues	190	250	400	0	360	360	-10%
350	Professional Services	9,474	11,340	18,612	7,331	18,412	18,412	-1%
370	Travel	1,920	2,386	2,200	2,693	1,500	2,400	9%
851	Long Distance Charges	683	775	1,150	809	1,035	1,035	-10%
852	Payroll Charges	691	722	1,279	580	896	896	-30%
854	Personnel Charges	1,424	1,488	2,629	1,196	1,848	1,848	-30%
855	PBX Charges	1,394	1,394	1,430	1,394	1,430	1,430	0%
940	Machinery & Equipment	0	0	25,000	23,736	0	0	-100%
	Total	**$60,992**	**$70,757**	**$104,433**	**$94,485**	**$80,903**	**$81,803**	-22%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Coroner	1.00	32,857
Deputy Coroner	3.00	6,240
Total	4.00	39,097

Commentary:

The purpose of the Coroner's Office is to investigate deaths within the City and County of Butte-Silver Bow which occur from "other than natural causes." The Coroner is elected. The Coroner appoints deputy coroners who are recognized as independent contractors . Deputy Coroners receive a flat rate of $25 per call.

The activities of the office include: investigation of deaths involving foul play; conducting investigations with appropriate law enforcement agencies; arranging forensic autopsies as applicable; conducting inquests upon the instructions of the County Attorney or Attorney General; and, impaneling juries and summoning witnesses at inquests.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	117	Government Buildings	411201	Facilities Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	247,453	248,995	327,884	322,195	365,134	365,134	11%
140	Employer Contributions	112,584	124,869	158,278	136,294	171,193	171,193	8%
190	On behalf payments	267	249	332	308	365	365	10%
220	Operating Supplies	24,316	27,540	28,000	27,176	27,750	27,750	-1%
340	Utility Services	86,568	85,999	92,000	92,412	150,000	150,000	63%
360	Repair & Maint. Services	7,473	7,624	10,000	5,478	9,000	9,000	-10%
370	Travel	0	0	0	0	250	250	100
610	Principal	28,931	30,500	32,154	32,153	33,897	33,897	5%
620	Interest	12,534	21,895	20,242	20,242	18,499	18,499	-9%
850	Intergovernmental Charges	3,352	3,352	3,352	3,352	3,352	3,352	0%
852	Payroll Charges	1,772	1,767	2,367	2,005	2,388	2,388	1%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	3,651	3,642	4,871	4,135	4,927	4,927	1%
	Total	**$529,203**	**$556,732**	**$679,780**	**$646,049**	**$787,055**	**$787,055**	16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Bldg Mngr/Engineer	1.00	55,539
Carpenter-Temp	0.25	10,763
Electrical Inspector	0.25	12,526
Engineer	1.30	64,187
Help-Extra	0.00	4,498
Night watchman	1.00	15,080
Overtime Pay	0.00	12,301
Painter	1.00	40,960
Service Employee II	4.80	149,282
Total	9.60	365,136

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	117	Government Buildings	411240	Courthouse Improvements

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	34,268	71,645	80,000	68,725	80,000	80,000	0%
260	Non capital fixed assets	0	5,673	0	1,995	0	0	100
340	Utility Services	25,273	30,450	65,000	5,336	50,000	50,000	-23%
350	Professional Services	0	21,457	50,000	100	25,000	25,000	-50%
610	Principal	31,979	0	0	0	0	0	100
620	Interest	769	0	0	0	0	0	100
	Total	**$92,290**	**$129,225**	**$195,000**	**$76,156**	**$155,000**	**$155,000**	-21%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This account exists to provide routine and capital maintenance expenditures for the Courthouse. Both direct and debt service expenditures occur within this account. The URA and the Council of Commissioners this year entered into a joint project to conduct significant improvements to the Courthouse. Each party is contributing about $65,000 as debt service to provide improvements to the electrical system, roof, boiler and several other projects.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	119	Health Office	440110	Public Health Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	215,914	221,884	244,528	253,308	263,120	263,120	8%
140	Employer Contributions	66,186	67,696	75,802	70,098	75,354	75,354	-1%
190	On behalf payments	216	219	246	246	263	263	7%
210	Office Supplies	1,496	1,568	2,000	2,403	2,160	2,160	8%
220	Operating Supplies	1,472	1,494	2,000	2,000	2,000	2,000	0%
230	Repair & Maint. Supplies	2,800	2,500	2,500	2,472	2,500	2,500	0%
310	Postage	741	985	1,200	1,000	1,000	1,000	-17%
320	Printing- Duplicating-Etc	196	199	200	171	180	180	-10%
330	Publicity- Subscr. & Dues	1,717	1,711	1,800	1,599	1,600	1,600	-11%
340	Utility Services	2,000	2,553	3,000	3,082	3,000	3,000	0%
350	Professional Services	1,476	2,000	2,000	2,000	2,000	2,000	0%
370	Travel	993	934	950	950	950	950	0%
510	Insurance	3,100	3,100	3,100	3,100	3,100	3,100	0%
530	Rent	6,598	6,630	6,630	6,630	6,630	6,630	0%
850	Intergovernmental Charges	8,090	8,090	8,090	8,090	8,090	8,090	0%
852	Payroll Charges	1,031	922	978	982	1,032	1,032	6%
853	Computer Charges	1,765	1,765	1,765	1,765	1,765	1,765	0%
854	Personnel Charges	2,127	1,901	2,017	2,027	2,128	2,128	6%
855	PBX Charges	1,969	1,839	1,999	1,839	1,999	1,999	0%
	Total	**$319,887**	**$327,991**	**$360,805**	**$363,762**	**$378,871**	**$378,871**	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Asst Hlth Director	1.40	97,894
Central Services Dire	0.80	38,164
Env Program Manag	0.15	8,856
Food & Consumer S	0.95	52,475
Health Director	0.70	43,629
Health Promotion & F	0.50	22,102
Total	4.50	263,120

Commentary:

The mission of the Butte-Silver Bow Health Department is to promote individual, community, and environmental health by understanding, anticipating, and responding to the health-related needs of Butte-Silver Bow. The scope of responsibilities includes prevention of epidemics; protection of the environment, workplace, food and water; monitoring the health status of the community; promotion of healthy behaviors; mobilization of the community to respond to severe health risks; responding to disasters.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	119	Health Office	440111	Comm Enrichment

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	72,179	54,652	75,626	72,899	70,456	70,456	-7%
140	Employer Contributions	20,021	15,225	22,605	21,737	22,103	22,103	-2%
190	On behalf payments	76	45	76	58	71	71	-7%
220	Operating Supplies	1,451	1,995	3,000	2,038	2,700	2,700	-10%
340	Utility Services	0	0	0	0	750	750	100
350	Professional Services	46,007	50,500	52,000	38,522	46,800	46,800	-10%
390	Other Purchased Services	37,793	37,335	38,000	30,399	34,200	34,200	-10%
510	Insurance	1,000	1,000	1,000	1,000	1,000	1,000	0%
530	Rent	2,137	2,137	2,137	2,137	2,137	2,137	0%
852	Payroll Charges	394	353	388	350	386	386	-1%
853	Computer Charges	583	583	583	583	583	583	0%
854	Personnel Charges	809	727	799	717	797	797	0%
855	PBX Charges	638	596	696	596	696	696	0%
	Total	**$183,090**	**$165,148**	**$196,910**	**$171,037**	**$182,679**	**$182,679**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Speci	0.25	8,900
Asst Hlth Director	0.25	16,168
Compliance Officer	0.55	15,637
Env Health Prgm Co	0.50	29,751
Total	1.55	70,456

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	119	Health Office	440540	Alcohol Abuse

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	32,036	35,414	42,562	41,148	44,778	44,778	5%
140	Employer Contributions	12,230	7,455	9,146	8,833	9,677	9,677	6%
190	On behalf payments	33	35	44	41	45	45	2%
852	Payroll Charges	193	223	202	228	250	250	24%
854	Personnel Charges	398	460	416	470	517	517	24%
	Total	**$44,889**	**$43,588**	**$52,370**	**$50,719**	**$55,267**	**$55,267**	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Licensed Addiction C	0.75	35,688
Receptionist	0.30	9,090
Total	1.05	44,778

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	121	Superintendent Of Schools	411601	Public School Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	86,478	80,715	83,328	82,704	92,606	92,606	11%
140	Employer Contributions	28,253	22,067	28,753	12,897	15,523	15,523	-46%
190	On behalf payments	87	49	84	81	93	93	11%
210	Office Supplies	604	731	650	561	585	585	-10%
310	Postage	58	145	300	181	270	270	-10%
320	Printing- Duplicating-Etc	13	286	1,750	981	1,575	1,575	-10%
330	Publicity- Subscr. & Dues	965	1,044	1,050	1,015	1,050	1,050	0%
370	Travel	2,410	1,875	2,500	2,237	2,500	2,500	0%
851	Long Distance Charges	263	267	300	287	270	270	-10%
852	Payroll Charges	443	392	427	418	448	448	5%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	912	809	877	911	924	924	5%
855	PBX Charges	1,625	1,625	1,721	1,625	1,721	1,721	0%
	Total	**$122,712**	**$110,606**	**$122,340**	**$104,500**	**$118,165**	**$118,165**	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Deputy Clerk	1.00	27,613
Superintendent of Sc	1.00	64,993
Total	2.00	92,606

Commentary:

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; assist trustees whenever necessary or upon request, fiscal responsibilities including calculating school budget revenues, computing tax levies, apportioning monthly direct state aid payments, special education payments, and county mill levy revenue to respective districts and to monitor expenditures and account balances, maintain current and complete record of certified school personnel, the Superintendent acts as 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.

Federal involvement in education has brought with it rules, regulations and duties which are new to the position including authorized representative of the application, administration and accounting of all federal grant money to both State and Federal Agencies, authorized representative for ordering, distributing, administering, shipping and returning results to schools of the Norm Reference Test and the Criterion Reference Test which are both Standardized Test required by the State and Federal Government, and additional duties required by the Federal "No Child Left Behind Act" and adequate yearly progress determination.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	121	Superintendent Of Schools	411602	Dept of Ed Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	30,000	22,846	22,154	22,154	-26%
140	Employer Contributions	0	0	18,798	8,177	10,033	10,033	-47%
190	On behalf payments	0	0	30	23	22	22	-27%
210	Office Supplies	0	0	167	11	239	239	43%
220	Operating Supplies	0	0	1,190	1,055	20,272	20,272	1604%
260	Non capital fixed assets	0	0	25,500	0	0	0	-100%
320	Printing- Duplicating-Etc	0	0	2,730	88	3,737	3,737	37%
350	Professional Services	0	0	60,000	39,313	60,688	60,688	1%
370	Travel	0	0	4,183	3,262	5,215	5,215	25%
390	Other Purchased Services	0	0	32,760	5,863	20,597	20,597	-37%
730	Grants & Donations	0	0	0	17,519	7,981	7,981	100
852	Payroll Charges	0	0	0	162	176	176	100
854	Personnel Charges	0	0	0	335	363	363	100
	Total	**$0**	**$0**	**$175,358**	**$98,653**	**$151,477**	**$151,477**	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Project Director	1.00	22,154
Total	1.00	22,154

Commentary:

Manages, coordinates and administers grant activities within Butte-Silver Bow County in the Butte-Silver Bow County Schools

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:				
1000	General Fund	122	Planning Board	411030	Planning			
Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	185,515	206,433	230,453	246,215	245,191	245,191	6%
140	Employer Contributions	61,307	67,165	74,773	75,426	78,199	78,199	5%
190	On behalf payments	183	201	231	230	245	245	6%
210	Office Supplies	1,988	978	2,000	592	1,800	1,800	-10%
220	Operating Supplies	399	324	400	333	360	360	-10%
260	Non capital fixed assets	2,906	3,220	10,000	11,277	0	0	-100%
310	Postage	716	855	900	907	900	900	0%
320	Printing- Duplicating-Etc	1,123	1,125	1,000	1,470	1,000	1,000	0%
330	Publicity- Subscr. & Dues	1,370	1,230	4,000	2,023	3,600	3,600	-10%
350	Professional Services	37,541	33,857	50,000	15,960	55,000	55,000	10%
360	Repair & Maint. Services	870	35	1,000	458	900	900	-10%
370	Travel	891	1,415	2,750	1,581	1,200	1,200	-56%
380	Training Services	0	0	0	0	500	500	100
390	Other Purchased Services	681	8,679	10,000	2,613	9,000	9,000	-10%
851	Long Distance Charges	1,197	1,036	1,400	1,057	1,260	1,260	-10%
852	Payroll Charges	918	1,030	965	1,082	1,130	1,130	17%
853	Computer Charges	3,700	3,700	3,700	3,700	3,700	3,700	0%
854	Personnel Charges	1,892	2,124	1,987	2,232	2,331	2,331	17%
855	PBX Charges	4,777	4,777	4,800	4,777	4,500	4,500	-6%
	Total	**$307,974**	**$338,185**	**$400,359**	**$371,932**	**$410,816**	**$410,816**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Asst Planning Directo	1.00	60,023
Building Official	0.20	11,254
Department Director	0.65	51,268
Prpty Mgr/Prsrv Liais	0.66	35,596
Secretary	1.00	32,061
Senior Planner	1.00	54,989
Total	4.51	245,191

Commentary:

The mission of the Planning Board is to promote orderly growth within the City and County of Butte-Silver Bow. The Board consists of nine members appointed by the Chief Executive and approved by the Council of Commissioners. The Board hires its professional and support staff.

The activities of the Planning Board include: general planning; administer and enforce zoning ordinance; support service to the Zoning Board of Adjustments; maintaining and updating the growth policy; publishing and distributing reports for variances and special use permits; proposing new and amended land use regulations; researching and recommending land uses; coordinate and administer transportation plan; researching and recommending needs and uses of community infrastructure; and administers the uniform code for removal of dangerous buildings. The Planning Board also coordinates the government Superfund environmental cleanup efforts.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	122	Planning Board	411042	EPA Grants

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	19,998	0	0	0	0	0	100
140	Employer Contributions	6,906	0	0	0	0	0	100
210	Office Supplies	67	0	0	0	0	0	100
220	Operating Supplies	195	0	0	0	0	0	100
320	Printing- Duplicating-Etc	248	0	0	0	0	0	100
350	Professional Services	410	0	0	0	0	0	100
390	Other Purchased Services	90	7,880	0	23,820	0	0	100
852	Payroll Charges	107	0	0	0	0	0	100
853	Computer Charges	300	0	0	0	0	0	100
854	Personnel Charges	220	0	0	0	0	0	100
	Total	$28,543	$7,880	$0	$23,820	$0	$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has secured a technical assistance grant from the U.S. Environmental Protection Agency (EPA) to prepare a Butte Hill and Headwaters Restoration Plan. Grant funds will be used primarily for support services, such as staff time for project coordination, consulting services for graphic design and community meeting facilitation, and direct expenses for printing, public notices, mailings, and interactive informational displays. Grant funds will be administered by the EPA's Region 8-Montana Office in Helena, MT

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	124	Public Administrator	411501	Estate Administrator

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
140	Employer Contributions	7,572	4,590	8,000	8,292	8,000	8,000	0%
210	Office Supplies	0	94	120	99	108	108	-10%
310	Postage	3	0	15	0	14	14	-10%
851	Long Distance Charges	0	0	35	0	32	32	-10%
855	PBX Charges	1,446	1,397	1,500	1,409	1,500	1,500	0%
	Total	$9,021	$6,081	$9,670	$9,800	$9,653	$9,653	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

COUNTY ADMINIST	0.00	0
Total	0.00	0

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	126	Extension Agent	450401	Extension Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	12,153	21,960	26,842	28,518	27,508	27,508	2%
140	Employer Contributions	1,970	3,587	6,541	4,596	4,735	4,735	-28%
190	On behalf payments	15	24	28	28	27	27	-4%
210	Office Supplies	965	997	2,300	2,013	2,070	2,070	-10%
220	Operating Supplies	531	323	600	599	540	540	-10%
230	Repair & Maint. Supplies	147	507	170	170	170	170	0%
260	Non capital fixed assets	0	3,040	675	675	0	0	-100%
310	Postage	132	115	200	200	180	180	-10%
320	Printing- Duplicating-Etc	2,769	1,205	1,250	1,246	1,125	1,125	-10%
340	Utility Services	0	739	1,200	764	1,080	1,080	-10%
350	Professional Services	27,714	30,929	26,983	20,139	32,001	32,001	19%
360	Repair & Maint. Services	76	737	500	500	450	450	-10%
370	Travel	1,797	637	1,500	667	1,500	1,500	0%
851	Long Distance Charges	1,002	1,045	1,100	815	990	990	-10%
852	Payroll Charges	186	302	417	428	592	592	42%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	383	622	859	883	1,220	1,220	42%
855	PBX Charges	30	30	30	30	30	30	0%
	Total	**$50,468**	**$67,399**	**$71,795**	**$62,873**	**$74,818**	**$74,818**	**4%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Secretary	1.00	27,507
Total	1.00	27,507

Commentary:

The mission of the Extension Agent is to provide services to maximize agricultural and human resource development within Montana. The structure of the office consists of one extension agent and a secretary. The office consists of four divisions: youth activities; agricultural activities, community development and home economics.

The activities of the office are to further agricultural production and economic development through programs intended to increase beef production, conserve soil and water resources and expand crop production. Human resources are developed through participation in such programs as 4-H Clubs, consumer education, nutrition and family economics. The Extension Agent also serves as an ex-officio member of the Weed Board.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	127	Fairs	460240	Fair Operation

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	31,016	27,857	34,738	38,045	35,000	35,000	1%
310	Postage	76	43	100	0	90	90	-10%
390	Other Purchased Services	15,000	15,000	25,000	25,000	25,000	25,000	0%
	Total	**$46,091**	**$42,900**	**$59,838**	**$63,045**	**$60,090**	**$60,090**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow provides the Fair Board with an annual contribution of $15,000 that is used to assist in the operations of the annual Fair. The remaining budget accounts for the checking account activities of the Fair Board required by the criteria of General Accepted Accounting Principles. These particular expenditures are funded by the cash and revenue of the Fair Board and are exclusive of the $15,000 General Fund contribution.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	128	Disaster And Emer. Serv.	420601	Emergency Mgmt

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	52,041	65,863	79,519	61,043	68,823	68,823	-13%
140	Employer Contributions	15,785	18,106	25,450	17,886	19,696	19,696	-23%
190	On behalf payments	54	66	81	61	69	69	-15%
210	Office Supplies	706	1,723	1,000	3,349	4,950	4,950	395%
220	Operating Supplies	1,999	3,294	2,000	1,072	1,800	1,800	-10%
230	Repair & Maint. Supplies	472	513	18,897	1,239	6,657	6,657	-65%
260	Non capital fixed assets	12,905	1,300	26,150	19,690	25,000	25,000	-4%
310	Postage	147	168	400	82	360	360	-10%
320	Printing- Duplicating-Etc	1,725	1,724	1,725	0	1,553	1,553	-10%
330	Publicity- Subscr. & Dues	1,125	626	1,125	991	1,013	1,013	-10%
340	Utility Services	1,925	1,801	2,400	2,769	2,900	2,900	21%
350	Professional Services	0	0	4,990	14,990	25,000	25,000	401%
360	Repair & Maint. Services	21,273	21,273	21,273	21,273	21,273	21,273	0%
370	Travel	719	4,282	2,500	5,918	7,500	7,500	200%
380	Training Services	730	700	2,000	2,402	4,000	4,000	100%
390	Other Purchased Services	389	2,799	500	337	450	450	-10%
852	Payroll Charges	429	400	438	225	240	240	-45%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	884	825	901	464	495	495	-45%
855	PBX Charges	1,546	1,546	1,618	1,546	1,618	1,618	0%
858	GIS Charges	500	500	500	500	500	500	0%
930	Improv other than Bldgs	0	0	0	0	10,000	10,000	100
	Total	**$115,953**	**$128,109**	**$194,067**	**$156,436**	**$204,496**	**$204,496**	**5%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Emergency Manage	1.00	68,313
Help-Extra	0.00	510
Total	1.00	68,823

Commentary:

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

Fixed Assets:

Description	Request	Approved
Office Equipment	25,000	25,000
Project Tracking Software	10,000	10,000
Total	*$35,000*	*$35,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	128	Disaster And Emer. Serv.	420602	Emergency Mgmt Grants

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	0	0	3,800	0	3,420	3,420	-10%
350	Professional Services	26,769	93,864	89,567	89,107	0	0	-100%
390	Other Purchased Services	0	0	41,732	30,135	11,597	11,597	-72%
	Total	**$26,769**	**$93,864**	**$135,099**	**$119,242**	**$15,017**	**$15,017**	-89%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Disaster and Emergency Services is the designated administrative agency for numerous federal and state emergency preparedness grants. As such, these accounts are established to provide for accurate tracking and documentation measures.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	130	Board Of Recreation	460441	Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,920	14,870	16,961	15,008	17,985	17,985	6%
140	Employer Contributions	3,734	4,284	4,955	4,309	5,182	5,182	5%
190	On behalf payments	12	15	18	16	18	18	0%
220	Operating Supplies	4,835	6,450	7,460	6,389	6,714	6,714	-10%
260	Non capital fixed assets	2,024	0	0	0	0	0	100
310	Postage	19	2	50	7	45	45	-10%
340	Utility Services	0	0	4,500	0	4,050	4,050	-10%
390	Other Purchased Services	12,928	12,486	12,970	12,626	11,673	11,673	-10%
851	Long Distance Charges	308	347	400	419	360	360	-10%
852	Payroll Charges	52	54	255	52	68	68	-73%
854	Personnel Charges	106	112	524	108	140	140	-73%
	Total	**$35,939**	**$38,619**	**$48,093**	**$38,933**	**$46,235**	**$46,235**	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Summer	0.00	1,548
Superintendent of Pa	0.25	16,437
Total	0.25	17,985

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	131	Land Records	410902	Land Records Office

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	94,896	119,772	122,025	123,347	131,450	131,450	8%
140	Employer Contributions	34,040	38,769	40,581	40,702	42,796	42,796	5%
190	On behalf payments	98	114	122	122	131	131	7%
220	Operating Supplies	3,551	2,948	3,700	2,789	3,330	3,330	-10%
260	Non capital fixed assets	1,500	2,708	0	0	0	0	100
350	Professional Services	23,403	24,896	25,000	27,352	27,500	27,500	10%
370	Travel	588	618	1,634	0	0	0	-100%
380	Training Services	315	0	1,000	0	0	0	-100%
851	Long Distance Charges	434	248	725	170	653	653	-10%
852	Payroll Charges	636	756	640	658	672	672	5%
853	Computer Charges	7,157	7,157	7,157	7,157	7,157	7,157	0%
854	Personnel Charges	1,310	1,559	1,315	1,358	1,386	1,386	5%
	Total	**$167,927**	**$199,545**	**$203,899**	**$203,655**	**$215,075**	**$215,075**	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Land Records Assist	1.00	32,247
Manager	1.00	54,939
Property Specialist	1.00	44,264
Total	3.00	131,450

Commentary:

The land records was established as a result of the Study Commission and vote in November, 1996. The Office will be 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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:				
1000	General Fund	132	Code Enforcement	420501	Protective Inspection			
Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	137,308	146,563	145,070	144,316	155,288	155,288	7%
140	Employer Contributions	53,808	58,886	53,944	54,335	58,240	58,240	8%
190	On behalf payments	141	147	147	147	156	156	6%
210	Office Supplies	717	810	1,450	729	1,305	1,305	-10%
220	Operating Supplies	316	611	700	510	630	630	-10%
230	Repair & Maint. Supplies	3,753	4,293	5,100	3,191	4,590	4,590	-10%
310	Postage	843	583	900	588	810	810	-10%
320	Printing- Duplicating-Etc	1,668	1,176	2,000	1,806	1,800	1,800	-10%
330	Publicity- Subscr. & Dues	2,869	1,089	1,500	1,095	1,350	1,350	-10%
350	Professional Services	1,176	912	2,500	1,364	2,250	2,250	-10%
360	Repair & Maint. Services	55	194	300	25	270	270	-10%
370	Travel	508	187	2,350	354	500	500	-79%
380	Training Services	210	45	1,350	150	400	400	-70%
390	Other Purchased Services	2,134	2,438	3,500	2,812	3,150	3,150	-10%
580	Deductible Insurance Exp	0	0	2,500	0	2,250	2,250	-10%
850	Intergovernmental Charges	4,175	4,175	4,175	4,175	4,175	4,175	0%
851	Long Distance Charges	261	227	300	322	300	300	0%
852	Payroll Charges	690	673	824	641	667	667	-19%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	1,422	1,388	1,694	1,323	1,376	1,376	-19%
855	PBX Charges	2,047	2,047	2,047	2,047	2,047	2,047	0%
858	GIS Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
	Total	**$218,600**	**$230,944**	**$236,851**	**$224,431**	**$246,054**	**$246,054**	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Building Official	0.80	45,016
Department Director	0.35	27,606
Electrical Inspector	0.75	37,579
Help-Extra	0.00	5,676
Secretary	1.00	39,411
Total	2.90	155,287

Commentary:

The objective of the Code Enforcement Office is to assure the safety of the public through the proper use of property within the city and county through enforcement of applicable ordinances regulating building and zoning matters.

Specific activities include controlling the design, construction, use, occupancy, location and maintenance of all buildings and structures by enforcing applicable codes and zoning laws. The office also enforces the uniform building, sign, housing, mechanical and plumbing codes. It approves plans for building and issues building permits.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	133	City Court	410360	Municipal Court

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	120,376	141,012	153,868	155,513	165,066	165,066	7%
140	Employer Contributions	33,565	37,086	41,042	41,946	50,943	50,943	24%
190	On behalf payments	134	143	154	152	164	164	6%
210	Office Supplies	3,000	1,927	3,000	1,833	2,700	2,700	-10%
260	Non capital fixed assets	0	0	0	2,291	0	0	100
310	Postage	657	716	800	948	1,000	1,000	25%
320	Printing- Duplicating-Etc	556	198	1,500	500	600	600	-60%
330	Publicity- Subscr. & Dues	1,246	850	1,350	1,325	1,350	1,350	0%
350	Professional Services	1,613	456	4,000	799	1,200	1,200	-70%
370	Travel	735	1,688	1,300	1,387	3,600	3,600	177%
390	Other Purchased Services	3,215	3,349	5,800	2,293	5,300	5,300	-9%
851	Long Distance Charges	208	183	300	247	270	270	-10%
852	Payroll Charges	764	843	853	891	896	896	5%
853	Computer Charges	900	900	900	900	900	900	0%
854	Personnel Charges	1,576	1,739	1,753	1,838	1,848	1,848	5%
855	PBX Charges	1,929	1,929	2,097	1,929	2,097	2,097	0%
	Total	$170,474	$193,020	$218,717	$214,791	$237,934	$237,934	9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

City Judge	1.00	64,993
Clerk II	3.00	100,073
Total	4.00	165,066

Commentary:

The objective of the City Court Judge is to provide administration of the City Court, which has jurisdiction over matters regarding Butte-Silver Bow's municipal authorities. The City Court Judge is elected and has 3 clerk positions.

The functions of the office are to: adjudicate cases involving violations of civil and criminal ordinances; try cases involving criminal matters such as theft, criminal mischief, partner or family member assault misdemeanors punishable by fines less than $500 or by imprisonment less than six months, disorderly conduct, selling or giving liquor to minors, or minors in possession of liquor. The Court also decides cases involving civil matters. Two court sessions are conducted daily and is concurrent with the J.P. Courts

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	133	City Court	410361	Adult Misdemeanor Probation

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	15,421	35,000	35,000	100
140	Employer Contributions	0	0	0	5,948	14,317	14,317	100
190	On behalf payments	0	0	0	15	35	35	100
210	Office Supplies	0	0	0	837	1,350	1,350	100
220	Operating Supplies	0	0	0	466	1,350	1,350	100
230	Repair & Maint. Supplies	0	0	0	0	1,000	1,000	100
260	Non capital fixed assets	0	0	0	3,282	0	0	100
310	Postage	0	0	0	0	270	270	100
320	Printing- Duplicating-Etc	0	0	0	3	450	450	100
350	Professional Services	0	0	0	0	1,800	1,800	100
370	Travel	0	0	0	480	600	600	100
380	Training Services	0	0	0	520	0	0	100
390	Other Purchased Services	0	0	0	848	3,626	3,626	100
851	Long Distance Charges	0	0	0	0	270	270	100
852	Payroll Charges	0	0	0	90	224	224	100
853	Computer Charges	0	0	0	300	300	300	100
854	Personnel Charges	0	0	0	186	462	462	100
855	PBX Charges	0	0	0	0	0	0	100
	Total	**$0**	**$0**	**$0**	**$28,397**	**$61,054**	**$61,054**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Adult Misdemeanor P	1.00	35,000
Total	1.00	35,000

Commentary:

The Adult Misdemeanor Probation Office was established by Council through appropriations in 2009. This activity oversees and supervises adult misdemeanor violators to insure adherence to Court orders and conditions.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	136	Public Library	460101	Library Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	370,572	411,103	487,827	454,557	517,359	517,359	6%
140	Employer Contributions	148,501	156,323	183,637	174,306	179,641	179,641	-2%
190	On behalf payments	381	406	488	444	518	518	6%
210	Office Supplies	7,909	5,470	8,000	8,064	7,296	7,296	-9%
220	Operating Supplies	4,324	5,309	3,927	5,919	5,927	5,927	51%
230	Repair & Maint. Supplies	1,925	1,757	1,200	2,488	2,250	2,250	88%
260	Non capital fixed assets	3,738	10,524	5,100	5,179	0	0	-100%
310	Postage	4,749	5,148	4,750	5,244	4,725	4,725	-1%
320	Printing- Duplicating-Etc	29,414	46,843	50,150	50,150	50,150	50,150	0%
330	Publicity- Subscr. & Dues	8,544	8,227	7,700	7,888	7,900	7,900	3%
340	Utility Services	46,409	39,066	45,296	35,958	40,766	40,766	-10%
360	Repair & Maint. Services	24,734	25,786	29,400	26,427	24,480	24,480	-17%
370	Travel	1,086	829	1,100	1,457	1,600	1,600	45%
390	Other Purchased Services	19,582	19,364	20,884	19,531	19,584	19,584	-6%
820	Transfers Out	0	0	40,240	38,137	0	0	-100%
850	Intergovernmental Charges	3,795	3,795	3,795	3,795	3,795	3,795	0%
851	Long Distance Charges	88	71	40	0	36	36	-10%
852	Payroll Charges	3,237	3,366	3,610	3,595	3,554	3,554	-2%
853	Computer Charges	6,300	6,300	6,300	6,300	6,300	6,300	0%
854	Personnel Charges	6,672	6,943	7,434	7,415	7,329	7,329	-1%
855	PBX Charges	2,065	2,065	2,065	2,065	2,065	2,065	0%
930	Improv other than Bldgs	0	0	0	0	150,000	0	100
940	Machinery & Equipment	81,878	4,958	9,664	8,477	0	0	-100%
	Total	**$775,904**	**$763,655**	**$922,607**	**$867,398**	**$1,035,276**	**$885,276**	**-4%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Librarian	1.00	62,628
Differential Pay	0.00	2,500
Librarian	2.00	79,555
Library Aide	0.50	19,843
Library Assistant	4.66	155,758
Library Associate	1.75	62,268
Reference Librarian	1.00	48,426
Secretary II	0.75	29,971
Senior Librarian	1.00	47,541
Substitutes	0.00	8,868
Total	12.66	517,359

Commentary:

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

Fixed Assets:

Description	Request	Approved
Roof Replacement	150,000	0
Total	*$150,000*	*$0*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	136	Public Library	521012	Transfer To Archives

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	75,000	75,000	75,000	75,000	75,000	75,000	0%
	Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This Public Library Account provides a General Fund annual operating subsidy for the Public Archives. Revenue Acct:2385.000.3830.12.000

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	136	Public Library	521039	Transfer to Library Grants

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	47,033	47,033	100
	Total	**$0**	**$0**	**$0**	**$0**	**$47,033**	**$47,033**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer covers 50% of two librarians as per a state grant. The corresponding revenue account is 2880.000.3830.35.000.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	195	Crime Control Grants	420190	Family Violence Intervention Prg

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	8,400	0	7,560	7,560	-10%
	Total	**$0**	**$0**	**$8,400**	**$0**	**$7,560**	**$7,560**	**-10%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This Program was established to fund Family Violence Program. The funding source is a $100 surcharge on domestic violence fines.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	410532	Independent Audits

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	46,692	66,803	72,000	55,257	72,000	72,000	0%
	Total	**$46,692**	**$66,803**	**$72,000**	**$55,257**	**$72,000**	**$72,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Independent Audits: This account is used for the costs associated with Butte-Silver Bow conducting an annual independent audit. It is also used for various costs relating to internal control. An objective of this activity is to increase investment earnings. To that end, this account funds the activities of the investment committee.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	410590	Assessor

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	42,801	49,245	58,795	57,055	64,993	64,993	11%
140	Employer Contributions	14,286	15,601	18,856	16,861	19,061	19,061	1%
190	On behalf payments	44	49	59	56	65	65	10%
210	Office Supplies	0	0	200	0	180	180	-10%
330	Publicity- Subscr. & Dues	0	0	200	0	180	180	-10%
370	Travel	0	0	700	0	0	0	-100%
390	Other Purchased Services	196	1,410	1,500	444	1,350	1,350	-10%
852	Payroll Charges	215	217	238	225	232	232	-3%
853	Computer Charges	10,000	10,000	10,000	10,000	10,000	10,000	0%
854	Personnel Charges	442	447	488	464	478	478	-2%
855	PBX Charges	0	0	1,430	0	1,430	1,430	0%
	Total	**$67,983**	**$76,970**	**$92,466**	**$85,105**	**$97,969**	**$97,969**	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Assessor	1.00	64,993
Total	1.00	64,993

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	410890	Employee Associated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	66,832	54,119	79,176	0	76,720	76,720	-3%
140	Employer Contributions	35,065	29,332	29,105	26,081	28,921	28,921	-1%
190	On behalf payments	0	0	80	0	77	77	-4%
350	Professional Services	63,758	29,387	25,000	20,339	25,000	25,000	0%
852	Payroll Charges	0	0	513	0	520	520	1%
854	Personnel Charges	0	0	1,057	0	1,072	1,072	1%
	Total	**$165,656**	**$112,838**	**$134,931**	**$46,420**	**$132,310**	**$132,310**	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Employee Associate	0.00	76,720
Total	0.00	76,720

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	420180	Police Commission

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	1,300	1,300	353	1,170	1,170	-10%
390	Other Purchased Services	1,925	2,500	3,300	3,300	3,300	3,300	0%
	Total	**$1,925**	**$3,800**	**$4,600**	**$3,653**	**$4,470**	**$4,470**	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Police Commission: Costs of operation of the Police Commission.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	450210	Burial Of Soldiers

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	24,850	30,890	34,000	23,460	30,600	30,600	-10%
	Total	**$24,850**	**$30,890**	**$34,000**	**$23,460**	**$30,600**	**$30,600**	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Burial of Soldiers: State law requires counties to pay $250 veteran's burial cost.

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	510301	Unallocated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	2,522	42,385	120,000	2,760	105,000	105,000	-13%
260	Non capital fixed assets	7,390	9,980	42,020	25,326	8,000	8,000	-81%
340	Utility Services	117,274	114,447	125,000	116,593	125,000	125,000	0%
350	Professional Services	4,642	20,892	62,500	808	56,250	56,250	-10%
390	Other Purchased Services	73,500	73,500	73,500	73,500	73,500	73,500	0%
730	Grants & Donations	5,300	5,300	5,300	5,300	5,300	5,300	0%
930	Improv other than Bldgs	18,380	7,872	0	0	17,500	0	100
940	Machinery & Equipment	5,694	78,965	30,000	25,201	17,100	17,100	-43%
	Total	**$234,702**	**$353,340**	**$458,320**	**$249,488**	**$407,650**	**$390,150**	-15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Description	Request	Approved
Switch Upgrades	5,000	5,000
Fiber Switch	3,000	3,000
Destiny Quick Agenda So	17,500	0
VOIP Upgrades	17,100	17,100
Total	*$42,600*	*$25,100*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	510360	Contributions

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	145,248	149,472	153,000	147,051	153,000	153,000	0%
790	Econ Dev Grnt & Donation	73,474	70,227	80,000	74,449	80,000	80,000	0%
	Total	**$218,722**	**$219,699**	**$233,000**	**$221,500**	**$233,000**	**$233,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	521012	Transfer To Archives

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	36,866	62,866	69,250	69,250	69,250	69,250	0%
	Total	**$36,866**	**$62,866**	**$69,250**	**$69,250**	**$69,250**	**$69,250**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer to Archives to assist in administrative expense portion of the Archives budget. Revenue Acct:2385.000.3830.12.000

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	521019	Transfer To Small Business Incubator

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	38,735	38,735	38,735	38,735	38,735	38,735	0%
	Total	**$38,735**	**$38,735**	**$38,735**	**$38,735**	**$38,735**	**$38,735**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	521046	Transfer to Belmont Sr. Center

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	111,000	108,000	95,000	95,000	0	0	-100%
	Total	**$111,000**	**$108,000**	**$95,000**	**$95,000**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the transfer of funds to the Belmont Senior Citizens (fund 2946) 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. Revenue Acct:2946.000.3830.12.000

Fixed Assets:

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	521057	Transfer to CFOM

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	192,615	40,491	0	0	0	0	100
	Total	**$192,615**	**$40,491**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer to CFOM to assist in the loan payment for equipment purchased for SATO project. Revenue Acct: 5711.000.3830.12.000 & 5711.000.3830.80.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
1000	General Fund	999	Non-Dept Aligned Activity	521058	Transfer to Community Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	67,942	94,287	96,113	96,113	85,360	85,360	-11%
	Total	**$67,942**	**$94,287**	**$96,113**	**$96,113**	**$85,360**	**$85,360**	**-11%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer will allocate funds to the Community Development to assist in the funding of .88 FTE Secretary, .50 FTE Assistant Community Development Director, and .20 FTE Community Development Director/URA Director. The Secretary position is a transfer of funds previously allocated for this position in the General fund, but the position should be correctly classified under the Community Development. The Assist Community Director Position was removed from URA funding in fiscal year 2006 and the .25 FTE Community Development/URA Director was removed from URA budget in fiscal year 2007. The URA accepted 33.33% of the Property Manager/Historic Preservation Liaison, which would have been General Fund position and has established an operating transfer to the General Fund for services provided by the Finance & Budget Department, Treasurer, Planning, Land, Clerk & Recorder, and County Attorney. In essence the cost will not result in a tax increase. Revenue
Acct:2397.0003830.12.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2110	Road Fund	103	Public Works	430240	Roads & Street Maint.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	711,616	666,256	769,722	661,078	755,794	755,794	-2%
140	Employer Contributions	325,205	303,897	358,262	299,253	337,821	337,821	-6%
190	On behalf payments	593	601	772	640	753	753	-2%
210	Office Supplies	1,800	1,798	1,800	1,798	1,800	1,800	0%
220	Operating Supplies	20,200	20,202	20,200	20,102	20,200	20,200	0%
230	Repair & Maint. Supplies	240,955	242,260	250,000	265,542	252,800	252,800	1%
260	Non capital fixed assets	3,325	27,447	0	1,832	10,000	10,000	100
310	Postage	468	581	750	622	675	675	-10%
320	Printing- Duplicating-Etc	505	898	750	699	750	750	0%
330	Publicity- Subscr. & Dues	352	378	400	0	360	360	-10%
340	Utility Services	162,481	157,454	176,000	138,382	158,400	158,400	-10%
360	Repair & Maint. Services	4,872	12,552	14,000	13,977	14,000	14,000	0%
370	Travel	763	1,405	1,500	1,484	1,500	1,500	0%
390	Other Purchased Services	116,155	51,110	116,500	110,258	154,850	104,850	-10%
470	Fabricated Materials	366,846	260,727	431,000	395,612	581,000	431,000	0%
510	Insurance	12,969	15,733	15,884	15,884	14,224	14,224	-10%
580	Deductible Insurance Exp	18,935	12,079	20,000	8,645	18,000	18,000	-10%
610	Principal	64,559	62,008	65,055	65,054	68,248	68,248	5%
620	Interest	29,305	27,916	19,306	19,306	10,300	10,300	-47%
850	Intergovernmental Charges	279,837	279,837	138,424	138,424	138,424	138,424	0%
851	Long Distance Charges	996	708	1,040	1,030	936	936	-10%
852	Payroll Charges	4,345	3,825	3,985	3,717	3,728	3,728	-6%
853	Computer Charges	6,100	6,100	6,100	6,100	6,100	6,100	0%
854	Personnel Charges	8,945	7,890	8,199	7,666	7,690	7,690	-6%
855	PBX Charges	7,972	7,972	8,500	7,972	8,500	8,500	0%
930	Improv other than Bldgs	0	0	854,081	707,756	453,200	453,200	-47%
940	Machinery & Equipment	140,809	31,013	45,000	23,166	305,000	0	-100%
	Total	**$2,530,907**	**$2,202,645**	**$3,327,230**	**$2,916,000**	**$3,325,053**	**$2,820,053**	-15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Assistant	0.56	22,667
Carpenter	1.00	45,156
CBD Worker	1.00	15,080
Engineer Technician	0.25	11,056
Help-Summer	0.00	56,659
Laborer	2.75	117,260
Operating Engineer	1.00	48,045
Operation Manager	0.50	30,034
Operator	2.00	97,050
Overtime Pay	0.00	50,568
Road Foreman	0.50	29,481
Teamster	5.75	232,738
Total	15.31	755,794

Commentary:

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

Fixed Assets:

Description	Request	Approved
Radio Equipment	10,000	10,000
Main St Stimulus	153,200	153,200
Mass. & Ottowa Safety Pr	50,000	50,000
Seal Covers for Milling/Fil	150,000	150,000
Main & Daly St contract w	100,000	100,000
Crack Sealer	55,000	0
2 Pup Trailers	100,000	0
12 Yard Dump Truck	150,000	0
Total	*$768,200*	*$463,200*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2130	Bridge Fund	103	Public Works	430243	Structures

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	155,266	201,976	201,163	213,325	204,529	204,529	2%
140	Employer Contributions	72,957	91,154	105,413	94,699	103,634	103,634	-2%
190	On behalf payments	230	219	202	202	204	204	1%
230	Repair & Maint. Supplies	34,900	32,560	34,900	34,865	31,410	31,410	-10%
260	Non capital fixed assets	0	1,749	0	0	0	0	100
850	Intergovernmental Charges	26,857	26,857	26,857	26,857	26,857	26,857	0%
852	Payroll Charges	773	933	1,032	955	1,204	1,204	17%
854	Personnel Charges	1,592	1,924	2,122	1,970	2,484	2,484	17%
930	Improv other than Bldgs	40,827	0	0	0	50,000	0	100
	Total	**$333,402**	**$357,372**	**$371,689**	**$372,872**	**$420,322**	**$370,322**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Laborer	0.25	10,690
Operator	2.00	98,011
Overtime Pay	0.00	2,643
Public Works Directo	0.04	2,990
Road Foreman	0.50	29,481
Teamster	1.50	60,714
Total	4.29	204,529

Commentary:

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

Fixed Assets:

Description	Request	Approved
Brown's Gulch Bridge	50,000	0
Total	*$50,000*	*$0*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2140	Weed Control	126	Extension Agent	431101	Weed Control

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	63,191	71,611	80,412	79,691	76,534	76,534	-5%
140	Employer Contributions	25,735	27,250	33,077	30,581	32,171	32,171	-3%
190	On behalf payments	61	73	82	82	77	77	-6%
210	Office Supplies	279	200	200	172	180	180	-10%
220	Operating Supplies	14,770	14,154	15,000	15,000	15,000	15,000	0%
230	Repair & Maint. Supplies	6,598	9,158	8,500	8,500	8,500	8,500	0%
260	Non capital fixed assets	0	0	2,000	0	2,000	2,000	0%
310	Postage	1,290	400	400	400	400	400	0%
320	Printing- Duplicating-Etc	988	491	500	533	450	450	-10%
330	Publicity- Subscr. & Dues	530	492	500	405	450	450	-10%
370	Travel	1,195	1,200	1,200	1,185	1,200	1,200	0%
851	Long Distance Charges	232	275	200	193	180	180	-10%
852	Payroll Charges	469	531	750	522	517	517	-31%
853	Computer Charges	1,200	1,200	1,200	1,200	1,800	1,800	50%
854	Personnel Charges	965	1,096	1,544	1,077	1,068	1,068	-31%
855	PBX Charges	1,911	1,911	2,067	1,911	2,067	2,067	0%
930	Improv other than Bldgs	0	0	5,000	0	5,000	5,000	0%
	Total	**$119,415**	**$130,042**	**$152,632**	**$141,454**	**$147,594**	**$147,594**	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Clerk II	0.33	2,815
Secretary	0.50	19,531
Weed Control Specia	0.55	18,214
Weed Control Superv	0.80	35,974
Total	2.18	76,534

Commentary:

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

Fixed Assets:

Description	Request	Approved
Copier/Fax Machine	2,000	2,000
Equipment Upgrades	5,000	5,000
Total	*$7,000*	*$7,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2140	Weed Control	126	Extension Agent	431102	Legacy Program

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	5,922	6,213	6,744	5,996	7,217	7,217	7%
140	Employer Contributions	2,665	2,765	3,130	2,590	3,451	3,451	10%
190	On behalf payments	6	6	8	7	7	7	-13%
220	Operating Supplies	15,323	20,022	0	0	0	0	100
390	Other Purchased Services	73,905	32,517	8,000	8,000	8,000	8,000	0%
852	Payroll Charges	43	43	44	39	73	73	66%
854	Personnel Charges	89	89	90	80	151	151	68%
940	Machinery & Equipment	0	0	7,707	0	7,707	7,707	0%
	Total	**$97,953**	**$61,657**	**$25,723**	**$16,710**	**$26,606**	**$26,606**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Weed Control Specia	0.15	4,968
Weed Control Superv	0.05	2,249
Total	0.20	7,217

Commentary:

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

Fixed Assets:

Description	Request	Approved
Equipment Upgrades	7,707	7,707
Total	*$7,707*	*$7,707*

Fund:		Department:		Activity:	
2140	Weed Control	126	Extension Agent	431103	Contributed Funds

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	34,724	47,314	50,377	42,419	52,773	52,773	5%
140	Employer Contributions	9,857	16,286	17,812	13,447	20,005	20,005	12%
190	On behalf payments	20	28	51	33	53	53	4%
220	Operating Supplies	1,034	14,991	15,000	14,946	15,000	15,000	0%
230	Repair & Maint. Supplies	4,606	2,996	3,000	2,652	2,700	3,000	0%
260	Non capital fixed assets	0	7,618	0	0	0	0	100
370	Travel	881	1,000	1,000	960	1,000	1,000	0%
390	Other Purchased Services	1,262	5,000	5,000	10,000	9,000	9,000	80%
852	Payroll Charges	311	387	466	339	245	245	-47%
854	Personnel Charges	639	797	960	699	507	507	-47%
858	GIS Charges	500	500	500	500	500	500	0%
940	Machinery & Equipment	0	0	17,538	0	12,538	12,538	-29%
	Total	**$53,834**	**$96,917**	**$111,704**	**$85,995**	**$114,321**	**$114,621**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Compliance Officer	0.40	13,258
Help-Summer	0.00	19,814
Secretary	0.25	9,766
Weed Control Specia	0.30	9,935
Total	0.95	52,773

Commentary:

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

Fixed Assets:

Description	Request	Approved
Equipment Upgrades	12,538	12,538
Total	*$12,538*	*$12,538*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2140	Weed Control	126	Extension Agent	431104	Ordinance 196 Enforcement

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	28,301	32,026	41,342	39,307	41,599	41,599	1%
140	Employer Contributions	10,421	12,730	18,447	15,709	18,317	18,317	-1%
190	On behalf payments	23	29	42	35	42	42	0%
310	Postage	0	544	600	670	540	540	-10%
320	Printing- Duplicating-Etc	0	455	500	211	450	450	-10%
852	Payroll Charges	236	147	602	280	256	256	-57%
854	Personnel Charges	487	653	1,241	578	527	527	-58%
	Total	**$39,469**	**$46,584**	**$62,774**	**$56,791**	**$61,731**	**$61,731**	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Enforcement/Vegetat	0.60	19,887
Help-Summer	0.00	5,200
Secretary	0.25	9,766
Weed Control Superv	0.15	6,746
Total	1.00	41,599

Commentary:

This fund was established to provide enforcement of Ordinance 196 by the Weed Board. This Ordinance provides the ability to control noxious weeds on private property and recover costs from the property owner.

The mission of the Weed Board is to control the growth of undesirable vegetation on private property adjacent to public right-of-way within the urban area of the City and Count of Butte-Silver Bow.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2145	Parking Commission	146	Parking Commission	430266	Parking Facilities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	99,627	98,279	115,836	98,104	95,422	95,422	-18%
140	Employer Contributions	39,636	47,598	54,448	44,924	46,656	46,656	-14%
190	On behalf payments	76	99	116	84	95	95	-18%
210	Office Supplies	325	2,744	2,900	2,914	2,900	2,900	0%
220	Operating Supplies	1,338	922	900	869	900	900	0%
230	Repair & Maint. Supplies	1,323	1,224	1,400	744	1,400	1,400	0%
310	Postage	2,021	3,071	3,000	4,387	4,500	4,500	50%
320	Printing- Duplicating-Etc	3,797	4,000	4,000	4,000	4,000	4,000	0%
330	Publicity- Subscr. & Dues	0	0	100	0	0	0	-100%
340	Utility Services	3,165	3,252	3,100	3,030	3,100	3,100	0%
350	Professional Services	604	0	700	2,485	2,486	2,486	255%
360	Repair & Maint. Services	0	0	100	0	0	0	-100%
370	Travel	0	0	100	0	0	0	-100%
390	Other Purchased Services	602	1,000	1,000	490	600	600	-40%
850	Intergovernmental Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
851	Long Distance Charges	21	0	100	0	0	0	-100%
852	Payroll Charges	854	843	853	769	672	672	-21%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	1,760	1,739	1,753	1,586	1,386	1,386	-21%
855	PBX Charges	1,777	1,777	1,909	1,777	1,909	1,909	0%
	Total	**$158,523**	**$168,148**	**$193,915**	**$167,764**	**$167,626**	**$167,626**	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Parking Department	1.00	45,048
Parking Enf Officer	2.00	50,374
Total	3.00	95,422

Commentary:

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: to provide adequate parking facilities for the area work force and retail trade traffic; to provide patrol services and ticket issuance and process; and, to provide 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 taxes support this operation.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2180	District Courts	148	District Court I	410330	District Court

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	2,077	0	0	1,905	0	0	100
340	Utility Services	5,057	5,057	5,057	0	951	951	-81%
360	Repair & Maint. Services	337	2,120	5,000	4,000	3,600	3,600	-28%
390	Other Purchased Services	0	0	0	1,830	4,500	4,500	100
853	Computer Charges	1,050	1,050	1,050	1,050	1,050	1,050	0%
855	PBX Charges	0	0	2,738	0	2,738	2,738	0%
	Total	**$8,520**	**$8,227**	**$13,845**	**$8,785**	**$12,839**	**$12,839**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2180	District Courts	148	District Court I	410337	Law Library

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	1,050	1,301	1,400	1,505	1,467	1,467	5%
260	Non capital fixed assets	0	0	4,000	3,770	0	0	-100%
330	Publicity- Subscr. & Dues	31,569	29,808	36,500	37,853	36,500	36,500	0%
370	Travel	129	0	800	184	800	800	0%
851	Long Distance Charges	88	131	600	97	540	540	-10%
853	Computer Charges	900	900	900	900	900	900	0%
855	PBX Charges	1,466	1,466	1,514	1,466	1,514	1,514	0%
	Total	**$35,203**	**$33,606**	**$45,714**	**$45,775**	**$41,721**	**$41,721**	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2180	District Courts	148	District Court I	521041	Transfer to COPS Grant Capital

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	55,000	0	0	100
	Total	**$0**	**$0**	**$0**	**$55,000**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer to COPS grant for capital purchases. This is a required match of the grant. The Sheriff's department will purchase one vehicle from grant proceeds.

Fixed Assets:

Fund:		Department:		Activity:	
2180	District Courts	149	District Court II	410330	District Court

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	395	0	0	0	0	0	100
260	Non capital fixed assets	0	0	0	4,451	0	0	100
360	Repair & Maint. Services	3,300	0	5,000	359	4,500	4,500	-10%
853	Computer Charges	750	750	750	750	750	750	0%
855	PBX Charges	0	0	2,339	0	2,339	2,339	0%
	Total	**$4,445**	**$750**	**$8,089**	**$5,560**	**$7,589**	**$7,589**	-6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2180	District Courts	151	Juvenile Defenders	410336	Court Mandated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	59,341	68,703	75,000	52,675	67,500	67,500	-10%
	Total	**$59,341**	**$68,703**	**$75,000**	**$52,675**	**$67,500**	**$67,500**	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2180	District Courts	152	Probation Office	420340	Juvenile Probation

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	2,270	5,337	25,000	5,046	7,200	7,200	-71%
390	Other Purchased Services	126,236	168,087	175,000	142,897	157,500	157,500	-10%
	Total	**$128,506**	**$173,423**	**$200,000**	**$147,943**	**$164,700**	**$164,700**	-18%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2180	District Courts	153	Clerk Of The Court	410331	Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	262,310	249,939	276,736	280,576	297,760	297,760	8%
140	Employer Contributions	87,325	89,373	97,976	100,663	104,058	104,058	6%
190	On behalf payments	261	255	278	275	298	298	7%
210	Office Supplies	1,474	1,853	2,000	1,293	1,800	1,800	-10%
260	Non capital fixed assets	1,200	0	1,225	0	0	0	-100%
310	Postage	4,117	3,977	4,000	4,000	3,600	3,600	-10%
320	Printing- Duplicating-Etc	3,832	3,287	3,675	1,010	3,308	3,308	-10%
330	Publicity- Subscr. & Dues	360	612	1,000	917	1,000	1,000	0%
360	Repair & Maint. Services	765	1,000	1,000	810	900	900	-10%
370	Travel	640	913	1,000	899	700	700	-30%
390	Other Purchased Services	12,497	10,583	20,000	7,809	18,000	18,000	-10%
851	Long Distance Charges	231	205	350	267	315	315	-10%
852	Payroll Charges	1,456	1,468	1,644	1,556	1,568	1,568	-5%
853	Computer Charges	500	500	500	500	500	500	0%
854	Personnel Charges	2,998	3,027	3,381	3,209	3,234	3,234	-4%
855	PBX Charges	2,822	2,822	3,158	2,822	3,158	3,158	0%
	Total	**$382,787**	**$369,814**	**$417,923**	**$406,604**	**$440,199**	**$440,199**	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Deputy Clerk of	1.00	58,494
Clerk of Court	1.00	64,993
Deputy Clerk	5.00	172,553
Help-Summer	0.00	1,720
Total	7.00	297,760

Commentary:

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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2180	District Courts	153	Clerk Of The Court	410336	Court Mandated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	48,000	10,000	9,000	9,000	-81%
390	Other Purchased Services	125,204	95,762	185,000	107,152	166,500	166,500	-10%
	Total	**$125,204**	**$95,762**	**$233,000**	**$117,152**	**$175,500**	**$175,500**	-25%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2190	Comp Ins & Claims	999	Non-Dept Aligned Activity	510330	Comprehensive Insurance

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
510	Insurance	475,675	694,464	933,158	934,403	822,590	822,590	-12%
580	Deductible Insurance Exp	70,615	57,900	75,000	46,059	66,379	66,379	-11%
	Total	**$546,290**	**$752,364**	**$1,008,158**	**$980,462**	**$888,968**	**$888,968**	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2210	Civic Center	147	Civic Center	460442	Civic Center

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	269,661	236,572	318,261	243,792	273,835	273,835	-14%
140	Employer Contributions	80,819	65,810	94,796	69,341	85,617	85,617	-10%
190	On behalf payments	145	179	319	179	273	273	-14%
220	Operating Supplies	126,290	142,002	173,937	139,477	171,600	171,600	-1%
260	Non capital fixed assets	16,676	7,791	3,500	17,509	3,400	3,400	-3%
310	Postage	377	311	400	720	810	810	103%
340	Utility Services	130,698	133,063	140,000	130,557	126,000	126,000	-10%
350	Professional Services	0	0	0	4,928	23,828	23,828	100
360	Repair & Maint. Services	14,000	14,535	16,000	15,536	14,400	14,400	-10%
370	Travel	1,165	2,007	4,500	4,500	5,500	5,500	22%
380	Training Services	0	0	0	0	2,000	2,000	100
510	Insurance	11,122	12,729	12,819	12,819	11,479	11,479	-10%
850	Intergovernmental Charges	1,360	1,360	1,360	1,360	1,360	1,360	0%
851	Long Distance Charges	1,018	1,038	900	604	810	810	-10%
852	Payroll Charges	5,059	3,937	6,031	4,242	6,031	6,031	0%
853	Computer Charges	840	840	840	840	840	840	0%
854	Personnel Charges	10,431	8,121	12,434	8,749	12,434	12,434	0%
855	PBX Charges	4,826	4,826	4,927	4,826	4,927	4,927	0%
930	Improv other than Bldgs	0	16,200	16,000	2,239	0	0	-100%
940	Machinery & Equipment	20,247	23,131	10,200	0	6,000	6,000	-41%
	Total	**$694,734**	**$674,452**	**$817,224**	**$662,220**	**$751,144**	**$751,144**	-8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Box Office Help	0.00	26,164
Civic Center Manage	1.00	63,422
Concessions	0.00	58,140
Engineer	0.60	29,403
Help-Extra	0.00	61,600
Secretary	1.00	28,692
Service Employee II	0.20	6,414
Total	2.80	273,835

Commentary:

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

Fixed Assets:

Description	Request	Approved
D V R	1,000	1,000
Heavy Duty Carts	2,400	2,400
Video Camera	6,000	6,000
Total	*$9,400*	*$9,400*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2252	Superfund Land Mng & GIS	200	Superfund Allocation	411054	Land Mngmnt & GIS

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	64,808	57,764	57,913	59,348	63,232	63,232	9%
140	Employer Contributions	22,287	19,503	19,826	19,601	20,842	20,842	5%
190	On behalf payments	67	74	59	59	63	63	7%
210	Office Supplies	194	0	200	172	200	200	0%
220	Operating Supplies	3,799	448	1,500	1,481	1,500	1,500	0%
260	Non capital fixed assets	0	0	0	0	2,000	2,000	100
310	Postage	26	0	100	3	100	100	0%
320	Printing- Duplicating-Etc	147	260	250	384	250	250	0%
350	Professional Services	1,030	22,747	24,686	22,822	23,956	23,956	-3%
360	Repair & Maint. Services	9,203	9,177	9,200	8,916	9,200	9,000	-2%
370	Travel	1,002	140	1,000	0	0	500	-50%
380	Training Services	400	75	1,000	0	0	500	-50%
390	Other Purchased Services	194	0	250	210	250	250	0%
851	Long Distance Charges	0	0	100	0	100	250	150%
852	Payroll Charges	353	282	285	271	308	308	8%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	727	582	587	559	636	636	8%
	Total	**$105,437**	**$112,252**	**$118,156**	**$115,027**	**$123,837**	**$124,787**	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

GIS Progam Analyst	0.50	25,139
GIS Program Analyst	0.50	23,335
Superfund Program	0.25	14,758
Total	1.25	63,232

Commentary:

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

Fixed Assets:

Description	Request	Approved
Computer	2,000	2,000
Total	*$2,000*	*$2,000*

Fund:		Department:		Activity:	
2253	Parks	103	Public Works	460430	Parks

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	19	800	2,400	650	2,400	1,529	-36%
350	Professional Services	9,401	1,795	10,000	3,300	10,000	10,000	0%
	Total	**$9,420**	**$2,595**	**$12,400**	**$3,950**	**$12,400**	**$11,529**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440151	H.I.V. Preventions

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	15,889	15,168	20,667	16,654	17,690	17,690	-14%
140	Employer Contributions	5,637	5,865	7,555	6,078	6,248	6,248	-17%
190	On behalf payments	14	15	22	17	18	18	-18%
220	Operating Supplies	198	143	350	209	350	350	0%
310	Postage	139	71	150	100	150	150	0%
350	Professional Services	2,731	945	7,200	525	7,200	7,200	0%
370	Travel	737	529	750	465	1,000	1,000	33%
390	Other Purchased Services	1,376	2,606	7,000	2,869	6,000	6,000	-14%
510	Insurance	624	700	700	700	700	700	0%
530	Rent	1,187	1,187	1,187	1,187	1,187	1,187	0%
852	Payroll Charges	117	85	109	86	99	99	-9%
854	Personnel Charges	243	179	224	177	205	205	-8%
855	PBX Charges	334	334	334	334	334	334	0%
	Total	**$29,227**	**$27,827**	**$46,248**	**$29,402**	**$41,181**	**$41,181**	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Health Promotion & F	0.40	17,690
Total	0.40	17,690

Commentary:

The mission of the CTS program is to provide AIDS-related health services to the community of Butte-Silver Bow.

Fixed Assets:

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440152	Tb Program

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	2,686	0	2,327	2,354	2,356	2,356	1%
140	Employer Contributions	779	0	590	595	596	596	1%
190	On behalf payments	0	0	3	2	2	2	-33%
220	Operating Supplies	167	3,182	1,008	1,043	1,039	1,039	3%
852	Payroll Charges	15	0	25	14	24	24	-4%
854	Personnel Charges	31	0	51	28	50	50	-2%
	Total	**$3,678**	**$3,182**	**$4,004**	**$4,036**	**$4,067**	**$4,067**	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

RN	0.04	2,356
Total	0.04	2,356

Commentary:

The TB Project is a state grant for tracking and screening in an effort to prevent or control incidents of tuberculosis including tuberculin skin testing, testing supplies and diagnostics.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440153	HIV Consortia

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	5,443	0	0	0	0	0	100
	Total	**$5,443**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Consortia HIV is a state grant designed as a support services for those affected by HIV.

Fixed Assets:

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440154	Immunization Program

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	51,268	62,915	61,257	38,769	71,702	71,702	17%
140	Employer Contributions	17,169	16,018	17,756	12,200	20,574	20,574	16%
190	On behalf payments	64	66	63	63	72	72	14%
210	Office Supplies	0	0	0	0	1,000	1,000	100
220	Operating Supplies	59,136	53,561	60,000	58,817	60,000	60,000	0%
340	Utility Services	193	188	200	272	200	200	0%
510	Insurance	1,300	1,300	1,300	1,300	1,300	1,300	0%
530	Rent	2,500	2,500	2,500	2,500	2,500	2,500	0%
852	Payroll Charges	276	325	291	188	336	336	15%
854	Personnel Charges	569	628	600	388	693	693	16%
855	PBX Charges	690	690	690	690	690	690	0%
	Total	**$133,164**	**$138,193**	**$144,657**	**$115,188**	**$159,067**	**$159,067**	10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Receptionist	0.50	15,149
RN	0.96	56,553
Total	1.46	71,702

Commentary:

The Immunization Program is funded by a DPHHS grant. Its target population consists of infants and pre-school children. The program features a tracking and recall system after enrollment and an immunization assessment has been performed.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440161	Air Quality Program

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	27,212	29,911	28,114	28,212	26,567	26,567	-6%
140	Employer Contributions	8,444	9,419	8,783	8,517	8,134	8,134	-7%
190	On behalf payments	30	25	29	25	27	27	-7%
220	Operating Supplies	0	0	2,000	1,899	2,500	2,500	25%
340	Utility Services	1,130	1,195	2,000	1,943	2,070	2,070	4%
510	Insurance	435	435	435	435	435	435	0%
530	Rent	935	935	935	935	935	935	0%
852	Payroll Charges	124	130	109	108	110	110	1%
854	Personnel Charges	256	268	224	223	226	226	1%
855	PBX Charges	261	261	261	261	261	261	0%
	Total	**$38,826**	**$42,579**	**$42,890**	**$42,559**	**$41,265**	**$41,265**	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Env Program Manag	0.45	26,567
Total	0.45	26,567

Commentary:

The Air Quality Program is funded by a MDHES grant. This program monitors and enforces state standards regarding the community's air quality.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440165	Health Preservation Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	60,568	76,950	85,207	82,009	84,138	84,138	-1%
140	Employer Contributions	18,538	24,265	27,119	22,560	26,193	26,193	-3%
190	On behalf payments	78	81	86	86	84	84	-2%
210	Office Supplies	382	318	400	386	400	400	0%
220	Operating Supplies	474	339	2,000	738	1,370	1,370	-32%
260	Non capital fixed assets	0	0	1,500	1,388	0	0	-100%
310	Postage	255	470	500	500	500	500	0%
340	Utility Services	684	922	1,000	1,427	1,630	1,630	63%
350	Professional Services	92	299	300	34	300	300	0%
360	Repair & Maint. Services	0	0	500	0	500	500	0%
370	Travel	1,006	1,110	1,500	1,221	1,500	1,500	0%
510	Insurance	938	938	938	938	938	938	0%
530	Rent	2,103	2,103	2,103	2,103	2,103	2,103	0%
730	Grants & Donations	7,684	4,913	16,000	10,643	16,000	16,000	0%
852	Payroll Charges	290	341	344	285	344	344	0%
853	Computer Charges	535	535	535	535	535	535	0%
854	Personnel Charges	598	703	708	587	710	710	0%
855	PBX Charges	592	592	592	592	592	592	0%
	Total	**$94,817**	**$114,878**	**$141,332**	**$126,033**	**$137,837**	**$137,837**	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

RN		1.50	84,138
	Total	1.50	84,138

Commentary:

Health and Preservation Grant is used to make women aware of the prevention and early detection measures of breast and cervical cancer. The grant helps to fund educational materials, promote awareness, and helps in the medical costs associated with prevention and early detection measures.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440170	M.C.H.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	47,155	48,121	46,965	47,188	61,316	61,316	31%
140	Employer Contributions	12,999	13,220	11,892	11,893	16,795	16,795	41%
190	On behalf payments	52	53	48	48	61	61	27%
220	Operating Supplies	290	453	5,500	5,342	500	500	-91%
230	Repair & Maint. Supplies	203	165	200	0	200	200	0%
310	Postage	200	150	400	300	400	400	0%
340	Utility Services	597	547	600	167	600	600	0%
370	Travel	995	985	1,400	612	1,400	1,400	0%
390	Other Purchased Services	500	270	500	25	500	500	0%
510	Insurance	805	1,500	1,500	1,500	1,500	1,500	0%
530	Rent	1,283	1,283	1,283	1,283	1,283	1,283	0%
852	Payroll Charges	218	283	239	240	302	302	26%
854	Personnel Charges	448	582	491	493	624	624	27%
	Total	**$65,745**	**$67,613**	**$71,018**	**$69,092**	**$85,481**	**$85,481**	20%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Health Promotion & F	0.80	35,411
RN	0.50	25,905
Total	1.30	61,316

Commentary:

The MCH (Maternal Child Health) program operates within the Family Services Division of the Health Department providing a broad array of preventive health services for children.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440171	W.I.C.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	74,074	80,732	79,695	74,703	90,329	90,329	13%
140	Employer Contributions	23,316	24,239	35,658	22,012	25,001	25,001	-30%
190	On behalf payments	80	68	81	71	90	90	11%
210	Office Supplies	449	523	1,150	429	1,150	2,150	87%
220	Operating Supplies	4,547	2,767	7,500	5,220	7,500	7,500	0%
310	Postage	292	330	243	150	243	243	0%
330	Publicity- Subscr. & Dues	0	70	1,700	20	1,700	1,700	0%
340	Utility Services	180	171	500	159	500	500	0%
350	Professional Services	3,500	2,894	2,900	2,252	2,900	2,900	0%
360	Repair & Maint. Services	0	240	240	0	240	240	0%
370	Travel	1,614	1,538	2,400	572	2,400	8,926	272%
390	Other Purchased Services	17,500	19,000	21,000	19,959	21,000	21,000	0%
510	Insurance	800	800	800	800	800	800	0%
530	Rent	2,981	2,981	3,000	2,982	3,000	3,000	0%
852	Payroll Charges	399	442	581	497	514	514	-12%
854	Personnel Charges	823	913	1,197	1,025	1,060	1,060	-11%
855	PBX Charges	828	828	828	828	828	828	0%
	Total	**$131,383**	**$138,537**	**$159,473**	**$131,679**	**$159,255**	**$166,781**	5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Health Promotion & F	0.20	8,853
Health Promotion & F	0.06	3,300
RN	0.95	38,366
WIC-CPA	0.95	39,810
Total	2.16	90,329

Commentary:

The mission of WIC program is to provide nutritional aid to women, infants and children who are in need of these services. The primary source of programmatic funding is the federal government.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440175	Emergency Preparedness & Response

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	51,022	54,657	54,637	14,037	51,950	51,950	-5%
140	Employer Contributions	10,431	9,630	8,522	4,584	16,775	16,775	97%
190	On behalf payments	48	2	49	46	52	52	6%
220	Operating Supplies	661	572	1,000	502	1,500	1,500	50%
260	Non capital fixed assets	0	0	3,984	3,984	0	0	-100%
310	Postage	318	396	600	128	600	600	0%
320	Printing- Duplicating-Etc	130	81	200	84	200	200	0%
330	Publicity- Subscr. & Dues	0	195	970	424	970	970	0%
340	Utility Services	2,500	2,545	2,500	2,562	2,500	2,500	0%
350	Professional Services	14,018	758	11,900	1,683	11,400	11,400	-4%
370	Travel	2,930	2,993	3,000	252	3,000	3,000	0%
380	Training Services	219	240	1,500	0	1,500	1,500	0%
390	Other Purchased Services	156	9,950	23,103	4,794	23,103	23,103	0%
510	Insurance	1,400	1,400	1,400	1,400	2,200	2,200	57%
530	Rent	2,200	2,200	2,200	2,200	2,200	2,200	0%
852	Payroll Charges	256	245	473	72	448	448	-5%
853	Computer Charges	624	624	624	624	624	624	0%
854	Personnel Charges	529	504	975	151	924	924	-5%
855	PBX Charges	669	669	669	669	669	669	0%
930	Improv other than Bldgs	0	0	14,016	13,749	0	0	-100%
	Total	**$88,110**	**$87,662**	**$132,322**	**$51,946**	**$120,615**	**$120,615**	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

COMMUNICABLE DI	1.00	6,900
RN	1.00	45,050
Total	2.00	51,950

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440176	PHER

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	57,320	0	0	100
140	Employer Contributions	0	0	0	15,666	0	0	100
210	Office Supplies	0	0	0	991	0	0	100
220	Operating Supplies	0	0	0	2,329	1,000	1,000	100
260	Non capital fixed assets	0	0	0	6,688	3,000	3,000	100
310	Postage	0	0	0	422	500	400	100
320	Printing- Duplicating-Etc	0	0	0	198	250	250	100
340	Utility Services	0	0	0	495	600	600	100
350	Professional Services	0	0	0	6,420	10,000	10,000	100
370	Travel	0	0	0	1,316	0	0	100
390	Other Purchased Services	0	0	0	5,899	12,000	9,500	100
852	Payroll Charges	0	0	0	239	0	0	100
854	Personnel Charges	0	0	0	493	0	0	100
	Total	**$0**	**$0**	**$0**	**$98,476**	**$27,350**	**$24,750**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

These grant monies are passed to Butte-Silver Bow through the Montana Department of Public Health and Human Services from the Centers of Disease control. These are one time additional funds to be used for implementation of an emergency vaccine campaign.

Fixed Assets:

Description	Request	Approved
Computer Switch	3,000	3,000
Total	*$3,000*	*$3,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440177	HSB173

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	12,466	12,466	100
140	Employer Contributions	0	0	0	0	2,066	2,066	100
220	Operating Supplies	0	0	0	0	1,400	1,400	100
350	Professional Services	0	0	0	2,080	3,500	2,500	100
370	Travel	0	0	0	1,242	3,000	3,000	100
390	Other Purchased Services	0	0	0	1,064	9,500	9,500	100
852	Payroll Charges	0	0	0	0	42	42	100
854	Personnel Charges	0	0	0	0	86	86	100
	Total	**$0**	**$0**	**$0**	**$4,386**	**$32,060**	**$31,060**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Health Director	0.20	12,466
Total	0.20	12,466

Commentary:

The House Bill 173 grant is an ARRA grant (limited to 2 years) for the purpose of department assessment and preparation to apply for National Accreditation of the Butte-Silver Bow Health Department. As such, this funding will be used for expenses incurred in this evaluation process. It is our intent to use existing staff to accomplish this goal with the exception of professional consultation as needed and is anticipated to be $3,500 in each of the two years. This grant will end June 30, 2011 and is non-renewable.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440187	FE KIDS CAR SEAT DONATION PRO

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	7,582	757	0	0	0	0	100
140	Employer Contributions	2,674	287	0	0	0	0	100
190	On behalf payments	4	0	0	0	0	0	100
220	Operating Supplies	1,435	627	0	0	0	0	100
310	Postage	89	80	0	0	0	0	100
320	Printing- Duplicating-Etc	211	25	0	0	0	0	100
340	Utility Services	14	0	0	0	0	0	100
350	Professional Services	10,435	4,005	0	0	0	0	100
370	Travel	714	280	0	0	0	0	100
390	Other Purchased Services	6,182	6,538	7,000	5,914	3,000	3,000	-57%
510	Insurance	350	400	0	0	0	0	100
530	Rent	730	426	0	0	0	0	100
852	Payroll Charges	55	3	0	0	0	0	100
854	Personnel Charges	115	9	0	0	0	0	100
855	PBX Charges	206	51	0	0	0	0	100
	Total	$30,795	$13,490	$7,000	$5,914	$3,000	$3,000	-57%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:	Commentary:	Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	801	Family Services	440190	Family Planning

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	174,192	199,324	245,062	215,816	228,552	228,552	-7%
140	Employer Contributions	55,942	63,861	74,306	70,336	67,948	67,948	-9%
190	On behalf payments	207	213	246	227	229	229	-7%
210	Office Supplies	2,973	3,557	5,000	3,993	5,000	5,000	0%
220	Operating Supplies	51,927	56,780	65,000	64,323	65,000	65,000	0%
260	Non capital fixed assets	1,550	0	0	0	0	0	100
310	Postage	1,543	2,493	3,000	1,675	3,000	3,000	0%
320	Printing- Duplicating-Etc	153	481	700	430	700	700	0%
330	Publicity- Subscr. & Dues	399	965	1,000	857	1,000	1,000	0%
340	Utility Services	1,000	946	750	768	750	750	0%
350	Professional Services	17,293	8,424	8,650	13,245	10,000	10,000	16%
360	Repair & Maint. Services	200	935	1,000	935	1,000	1,000	0%
370	Travel	9,122	4,823	6,000	5,263	6,000	6,000	0%
390	Other Purchased Services	39,328	52,657	53,650	47,280	53,650	53,650	0%
510	Insurance	3,500	3,500	3,500	3,500	3,500	3,500	0%
530	Rent	6,514	6,514	6,514	6,514	7,414	7,414	14%
730	Grants & Donations	0	0	0	0	6,000	6,000	100
852	Payroll Charges	863	1,151	959	1,046	995	995	4%
853	Computer Charges	1,723	1,723	1,723	1,723	1,723	1,723	0%
854	Personnel Charges	1,773	2,416	1,974	2,157	2,049	2,049	4%
855	PBX Charges	1,833	1,833	1,833	1,833	1,833	1,833	0%
	Total	**$372,035**	**$412,598**	**$480,867**	**$441,922**	**$466,343**	**$466,343**	-3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Speci	0.25	8,908
Health Promotion & F	0.94	51,690
Nurse Practitioner	1.40	102,158
RN	0.65	33,770
Secretary	1.00	32,026
Total	4.24	228,551

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440191	Drug & Alcohol

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	228,590	288,582	312,638	315,582	302,068	302,068	-3%
140	Employer Contributions	67,627	94,008	106,084	105,456	104,777	104,777	-1%
190	On behalf payments	268	281	314	287	304	304	-3%
210	Office Supplies	1,931	2,274	3,000	2,955	3,000	3,000	0%
220	Operating Supplies	3,680	4,925	5,000	3,774	5,000	5,000	0%
310	Postage	1,037	1,356	2,000	1,284	2,000	2,000	0%
320	Printing- Duplicating-Etc	81	248	500	248	500	500	0%
330	Publicity- Subscr. & Dues	207	460	500	450	500	500	0%
340	Utility Services	2,243	1,968	3,000	2,461	3,000	3,000	0%
350	Professional Services	14,242	15,050	65,000	59,081	15,000	15,000	-77%
360	Repair & Maint. Services	808	1,331	1,500	235	1,500	1,500	0%
370	Travel	4,794	5,788	6,000	6,925	7,000	7,000	17%
390	Other Purchased Services	1,927	6,065	7,000	4,727	7,000	7,000	0%
510	Insurance	7,247	7,392	5,500	5,500	5,500	5,500	0%
530	Rent	9,228	9,228	9,228	9,228	9,228	9,228	0%
852	Payroll Charges	1,446	1,616	1,564	1,618	1,515	1,515	-3%
853	Computer Charges	3,146	3,146	3,146	3,146	3,146	3,146	0%
854	Personnel Charges	2,979	3,333	3,221	3,339	3,121	3,121	-3%
855	PBX Charges	4,182	3,907	4,200	3,907	4,200	4,200	0%
	Total	**$355,663**	**$450,959**	**$539,395**	**$530,203**	**$478,359**	**$478,359**	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Secretary	0.70	24,064
Asst Hlth Director	0.60	38,803
Chemical Dependanc	1.00	59,113
Health Promotion & F	1.10	48,637
Health Promotion & F	0.08	1,800
License Eligible Addi	1.00	41,587
Licensed Addiction C	1.75	82,004
Receptionist	0.20	6,060
Total	6.43	302,068

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440192	DUI/Act Budget

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	70,710	64,576	82,260	80,180	67,572	67,572	-18%
140	Employer Contributions	26,331	25,439	30,150	26,944	23,634	23,634	-22%
190	On behalf payments	61	71	83	71	68	68	-18%
210	Office Supplies	983	641	1,000	874	1,000	1,000	0%
220	Operating Supplies	489	433	500	476	500	500	0%
350	Professional Services	1,216	1,200	1,200	1,183	1,200	1,200	0%
530	Rent	12,500	11,627	12,500	11,839	12,500	12,500	0%
852	Payroll Charges	416	395	428	380	344	344	-20%
854	Personnel Charges	858	815	881	784	710	710	-19%
	Total	**$113,564**	**$105,198**	**$129,002**	**$122,732**	**$107,528**	**$107,528**	-17%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Licensed Addiction C	1.50	67,572
Total	1.50	67,572

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440193	Drug Free Community Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	41,802	64,338	69,842	68,838	68,838	7%
140	Employer Contributions	0	15,403	22,633	23,700	23,432	23,432	4%
210	Office Supplies	0	794	2,000	1,936	2,231	2,231	12%
220	Operating Supplies	0	1,159	1,800	853	1,200	1,200	-33%
260	Non capital fixed assets	0	1,459	0	940	0	0	100
310	Postage	0	118	300	184	300	300	0%
320	Printing- Duplicating-Etc	0	200	1,500	1,406	1,500	1,500	0%
340	Utility Services	0	0	240	0	0	0	-100%
350	Professional Services	0	17,446	16,676	20,962	7,460	7,460	-55%
370	Travel	0	6,152	10,000	7,767	19,550	19,550	96%
380	Training Services	0	0	2,000	1,880	2,500	2,500	25%
390	Other Purchased Services	0	1,800	2,000	2,000	2,000	2,000	0%
510	Insurance	0	0	291	0	0	0	-100%
852	Payroll Charges	0	282	319	335	334	334	5%
854	Personnel Charges	0	581	656	693	688	688	5%
855	PBX Charges	0	0	250	206	250	250	0%
	Total	**$0**	**$87,195**	**$125,003**	**$132,705**	**$130,283**	**$130,283**	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Health Educator	0.75	30,289
Hlth Promotion & Fa	0.70	38,549
Total	1.45	68,838

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440194	DUI Task Force

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	2,500	2,067	3,000	8,500	240%
260	Non capital fixed assets	0	0	2,000	900	0	0	-100%
320	Printing- Duplicating-Etc	0	0	0	0	1,240	1,240	100
350	Professional Services	0	0	7,000	3,377	7,000	6,540	-7%
370	Travel	0	0	0	0	3,000	6,000	100
380	Training Services	0	0	8,500	5,946	2,000	5,720	-33%
	Total	**$0**	**$0**	**$20,000**	**$12,290**	**$16,240**	**$28,000**	40%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

DUI Task Force Grant

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440195	Tobacco Prevention

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	110,339	106,881	122,408	117,430	130,338	130,338	6%
140	Employer Contributions	42,019	39,102	43,685	40,787	44,345	44,345	2%
190	On behalf payments	95	107	122	111	130	130	7%
210	Office Supplies	973	1,364	2,000	1,944	2,500	2,500	25%
220	Operating Supplies	1,987	1,371	3,000	2,733	4,000	4,000	33%
260	Non capital fixed assets	1,218	2,177	1,600	1,598	0	0	-100%
310	Postage	185	127	300	300	500	500	67%
320	Printing- Duplicating-Etc	0	4,384	8,000	7,486	10,000	10,000	25%
340	Utility Services	2,254	3,029	4,000	3,945	4,000	4,000	0%
350	Professional Services	3,491	1,630	3,000	2,144	5,000	5,000	67%
370	Travel	11,247	10,425	19,000	18,187	20,000	20,000	5%
390	Other Purchased Services	4,929	4,487	18,000	10,165	20,610	20,610	15%
510	Insurance	900	1,000	1,000	1,000	1,000	1,000	0%
530	Rent	1,603	1,603	1,603	1,603	1,630	1,630	2%
852	Payroll Charges	725	666	668	653	704	704	5%
854	Personnel Charges	1,494	1,375	1,372	1,348	1,452	1,452	6%
855	PBX Charges	521	452	452	452	452	452	0%
	Total	**$183,981**	**$180,179**	**$230,210**	**$211,886**	**$246,661**	**$246,661**	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Secretary	0.10	3,438
Central Services Dire	0.10	4,771
Food & Consumer S	0.05	2,762
Health Promotion & F	2.75	119,367
Total	3.00	130,338

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440196	Environmental Prevention

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	70,950	221,128	241,380	242,460	262,801	262,801	9%
140	Employer Contributions	23,596	72,135	87,345	77,503	83,208	83,208	-5%
190	On behalf payments	74	222	239	239	263	263	10%
220	Operating Supplies	10,663	4,613	12,000	7,400	15,000	15,000	25%
260	Non capital fixed assets	5,967	1,400	0	860	0	0	100
340	Utility Services	2,159	5,982	10,000	7,181	10,000	10,000	0%
350	Professional Services	3,635	16,457	30,000	29,381	35,000	35,000	17%
370	Travel	13,853	15,953	30,000	14,909	20,406	20,406	-32%
390	Other Purchased Services	8,143	21,874	40,000	6,270	39,142	39,142	-2%
510	Insurance	0	0	2,000	0	1,473	1,473	-26%
530	Rent	4,237	11,698	13,320	13,236	13,320	13,320	0%
852	Payroll Charges	438	1,317	1,330	1,345	1,418	1,418	7%
854	Personnel Charges	903	2,715	2,733	2,774	2,924	2,924	7%
	Total	**$144,619**	**$375,494**	**$470,347**	**$403,557**	**$484,955**	**$484,955**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Secretary	0.10	3,438
Central Serivces Dire	0.10	4,771
Env Prev Program Of	5.00	209,525
Environmental Preve	1.00	45,067
Total	6.20	262,801

Commentary:

The Strategic Prevention Framework State Incentive Grant is funded through the MT Dept of Health and Human Services, Addictive and Mental Disorders Division. The purpose of this grant is to support the development and implementation of evidenced-based environmental prevention efforts to address lifespan binge drinking with an emphasis on youth and lifespan drinking and driving with an emphasis on youth.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440197	Chemical Dep Prevention

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	41,099	30,590	40,072	34,791	31,025	31,025	-23%
140	Employer Contributions	13,388	9,585	14,071	12,918	10,436	10,436	-26%
190	On behalf payments	47	31	41	29	31	31	-24%
220	Operating Supplies	411	870	1,000	891	1,000	1,000	0%
310	Postage	205	210	300	200	300	300	0%
340	Utility Services	1,128	948	1,200	876	1,200	1,200	0%
350	Professional Services	1,936	2,843	3,500	29,178	6,848	6,848	96%
370	Travel	6,021	7,256	8,000	5,655	8,000	8,000	0%
510	Insurance	600	750	750	750	750	750	0%
530	Rent	1,232	1,232	1,232	1,962	1,962	1,962	59%
852	Payroll Charges	240	147	209	201	183	183	-12%
854	Personnel Charges	494	298	432	407	378	378	-13%
855	PBX Charges	500	480	380	380	380	380	0%
	Total	**$67,299**	**$55,239**	**$71,187**	**$88,238**	**$62,493**	**$62,493**	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Secretary	0.10	3,438
Health Promotion & F	0.25	11,066
Hlth Promotion & Fa	0.30	16,521
Total	0.65	31,025

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440198	MT Adult Meth Treatment

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	55,550	0	0	0	0	0	100
140	Employer Contributions	22,360	0	0	0	0	0	100
220	Operating Supplies	2,877	0	0	0	0	0	100
260	Non capital fixed assets	600	0	0	0	0	0	100
350	Professional Services	15,796	0	0	0	0	0	100
370	Travel	4,885	0	0	0	0	0	100
852	Payroll Charges	374	0	0	0	0	0	100
854	Personnel Charges	772	0	0	0	0	0	100
	Total	**$103,214**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This contract is awarded from the Montana State Board of Crime Control to the City and County of Butte-Silver Bow Health Department for the purpose of establishing and maintaining an Adult Methamphetamine Treatment Coalition.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2270	Health	813	Drug & Alcohol	440199	Dist Crt Drug Crt

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	35,948	41,620	43,617	43,807	46,670	46,670	7%
140	Employer Contributions	13,178	12,589	12,330	12,042	12,870	12,870	4%
190	On behalf payments	37	41	45	44	47	47	4%
852	Payroll Charges	209	233	214	217	224	224	5%
854	Personnel Charges	431	480	439	447	462	462	5%
	Total	**$49,803**	**$54,963**	**$56,645**	**$56,556**	**$60,273**	**$60,273**	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Chief Coordinator	1.00	46,670
Total	1.00	46,670

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2275	Superfund Resident Metals	200	Superfund Allocation	440189	Residential Metals

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	153,520	207,884	247,675	250,962	276,783	276,783	12%
140	Employer Contributions	51,818	79,695	107,432	93,826	117,137	117,137	9%
190	On behalf payments	150	210	248	248	276	276	11%
210	Office Supplies	2,419	2,491	2,500	2,153	2,500	2,500	0%
220	Operating Supplies	13,000	20,486	22,000	20,674	30,000	30,000	36%
260	Non capital fixed assets	12,182	4,619	0	6,421	5,000	5,000	100
310	Postage	993	1,000	1,200	966	2,000	2,000	67%
320	Printing- Duplicating-Etc	938	1,000	1,000	874	4,000	4,000	300%
330	Publicity- Subscr. & Dues	0	0	0	0	2,500	2,500	100
340	Utility Services	2,289	3,369	3,375	3,161	3,375	3,375	0%
350	Professional Services	169,084	164,885	175,000	139,923	135,035	135,035	-23%
360	Repair & Maint. Services	0	0	0	0	2,546	2,546	100
370	Travel	2,022	2,000	2,000	1,909	2,000	2,000	0%
380	Training Services	0	0	0	0	2,000	2,000	100
390	Other Purchased Services	0	0	0	0	10,000	10,000	100
510	Insurance	3,400	2,854	2,855	2,855	3,455	3,455	21%
530	Rent	9,120	9,120	9,120	9,120	10,370	10,370	14%
852	Payroll Charges	809	1,351	1,303	1,302	1,464	1,464	12%
853	Computer Charges	1,860	1,860	1,860	1,860	1,860	1,860	0%
854	Personnel Charges	1,587	2,781	2,682	2,685	3,021	3,021	13%
855	PBX Charges	2,714	2,714	2,714	2,714	2,714	2,714	0%
930	Improv other than Bldgs	0	0	0	0	60,000	60,000	100
940	Machinery & Equipment	0	47,697	0	0	0	0	100
	Total	**$427,905**	**$556,016**	**$582,964**	**$541,651**	**$678,036**	**$678,036**	16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Speci	0.75	26,700
Asst Hlth Director	0.50	32,336
Environmental Health	3.00	115,170
RESIDENTIAL META	1.00	43,415
Superfund Program	1.00	55,046
WIC-CPA	0.10	4,116
Total	6.35	276,783

Commentary:

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

Fixed Assets:

Description	Request	Approved
Computer	5,000	5,000
Curb/Gutter/Sidewalk Re	60,000	60,000
Total	*$65,000*	*$65,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2276	Superfund Wtr Quality Dist	200	Superfund Allocation	411034	Water Quality District

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	28,441	30,722	42,473	42,607	39,783	39,783	-6%
140	Employer Contributions	8,807	10,175	14,069	13,652	11,982	11,982	-15%
190	On behalf payments	31	35	43	37	40	40	-7%
220	Operating Supplies	184	381	400	301	1,000	1,000	150%
340	Utility Services	800	1,375	1,500	1,302	1,500	1,500	0%
350	Professional Services	9,901	9,833	2,000	0	6,930	6,930	247%
510	Insurance	582	582	585	582	0	0	-100%
530	Rent	1,250	1,250	1,250	1,250	0	0	-100%
852	Payroll Charges	121	126	173	173	167	167	-3%
853	Computer Charges	327	327	327	327	327	327	0%
854	Personnel Charges	249	266	356	357	345	345	-3%
855	PBX Charges	348	348	348	348	348	348	0%
	Total	**$51,040**	**$55,421**	**$63,524**	**$60,936**	**$62,422**	**$62,422**	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Asst Hlth Director	0.25	16,168
Env Program Manag	0.40	23,615
Total	0.65	39,783

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2277	Superfund Health Studies	200	Superfund Allocation	440110	Public Health Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	14,280	12,734	37,987	13,250	25,000	25,000	-34%
	Total	**$14,280**	**$12,734**	**$37,987**	**$13,250**	**$25,000**	**$25,000**	-34%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2278	ARCO Source Area/SW	200	Superfund Allocation	430635	Source Area & Strm Wtr Strct

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	83,181	101,671	149,240	149,232	196,967	196,967	32%
140	Employer Contributions	34,818	41,052	60,272	60,267	103,183	103,183	71%
190	On behalf payments	63	83	151	151	197	197	30%
210	Office Supplies	128	0	100	0	100	100	0%
220	Operating Supplies	24,574	16,035	20,000	18,110	23,250	23,250	16%
260	Non capital fixed assets	1,249	7,150	0	0	1,000	1,000	100
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	647	817	600	548	600	600	0%
330	Publicity- Subscr. & Dues	100	0	300	84	300	300	0%
340	Utility Services	15,889	15,983	17,000	16,703	17,000	17,000	0%
350	Professional Services	0	2,816	3,000	3,000	3,000	3,000	0%
360	Repair & Maint. Services	1,600	208	1,600	890	1,600	1,600	0%
370	Travel	210	1,637	1,400	622	1,400	1,400	0%
380	Training Services	300	1,000	700	0	700	700	0%
390	Other Purchased Services	8,872	7,919	10,000	18,892	10,000	10,000	0%
510	Insurance	640	845	851	851	762	762	-10%
530	Rent	0	0	1,500	0	1,500	1,500	0%
851	Long Distance Charges	213	91	400	133	400	400	0%
852	Payroll Charges	562	646	902	889	914	914	1%
853	Computer Charges	300	300	300	300	300	300	0%
854	Personnel Charges	1,159	1,333	1,859	1,833	1,885	1,885	1%
857	CEM Charges	0	0	5,400	0	0	0	-100%
940	Machinery & Equipment	0	325,276	6,000	0	10,381	10,381	73%
	Total	**$174,504**	**$524,861**	**$281,775**	**$272,503**	**$375,639**	**$375,639**	33%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Summer	0.00	17,568
METRO OPERATOR	0.34	16,335
Operator	1.00	48,525
RECLAMATION LAB	1.34	58,277
RECLAMATION TEC	0.50	11,989
Superfund Program	0.75	44,273
Total	3.93	196,967

Commentary:

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

Fixed Assets:

Description	Request	Approved
Computer	1,000	1,000
Tractor Attachments	10,381	10,381
Total	*$11,381*	*$11,381*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2278	ARCO Source Area/SW	200	Superfund Allocation	430638	Superfund Strmwtr Cap Imprv

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	160	177,207	94,778	56,148	56,148	-68%
140	Employer Contributions	0	68	54,495	37,644	32,081	32,081	-41%
190	On behalf payments	0	0	177	0	57	57	-68%
210	Office Supplies	0	0	200	230	50	50	-75%
220	Operating Supplies	0	0	2,500	2,888	5,000	5,000	100%
230	Repair & Maint. Supplies	0	0	375,000	5,936	10,000	10,000	-97%
260	Non capital fixed assets	0	0	3,000	2,847	3,000	3,000	0%
310	Postage	0	0	300	0	300	300	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
330	Publicity- Subscr. & Dues	0	0	500	0	500	500	0%
340	Utility Services	0	0	3,000	9,900	10,000	10,000	233%
350	Professional Services	0	0	100,000	19,989	20,000	20,000	-80%
360	Repair & Maint. Services	0	0	1,000	2,738	5,000	5,000	400%
370	Travel	0	0	2,500	2,450	2,500	2,500	0%
380	Training Services	0	0	2,500	0	2,500	2,500	0%
390	Other Purchased Services	0	0	100,000	20,000	20,000	20,000	-80%
510	Insurance	0	0	1,000	0	0	0	-100%
530	Rent	0	0	0	0	1,000	1,000	100
851	Long Distance Charges	0	0	1,000	0	300	300	-70%
852	Payroll Charges	0	1	1,264	264	541	541	-57%
853	Computer Charges	0	0	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	0	1	2,607	544	1,116	1,116	-57%
930	Improv other than Bldgs	0	244,494	0	443,732	2,000,000	2,000,000	100
940	Machinery & Equipment	0	0	20,000	0	0	0	-100%
	Total	**$0**	**$244,724**	**$849,750**	**$644,940**	**$2,171,593**	**$2,171,593**	156%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Metro Operator	0.25	14,741
METRO OPERATOR	0.66	31,709
RECLAMATION TEC	0.00	9,698
Total	0.91	56,149

Commentary:

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

Fixed Assets:

Description	Request	Approved
Computers	3,000	3,000
Storm Water Upgrades	2,000,000	2,000,000
Total	*$2,003,000*	*$2,003,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2280	Senior Citizens	999	Non-Dept Aligned Activity	450320	Aging Council

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	82,381	69,707	76,044	76,044	76,044	76,044	0%
	Total	**$82,381**	**$69,707**	**$76,044**	**$76,044**	**$76,044**	**$76,044**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2288	Emergency Services	164	Fire	420441	Emergency Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	506,344	563,779	496,371	539,619	641,618	641,618	29%
140	Employer Contributions	148,922	156,593	161,875	149,840	204,080	204,080	26%
190	On behalf payments	170,789	183,157	166,916	166,916	209,125	209,125	25%
852	Payroll Charges	1,979	2,143	1,857	1,846	2,432	2,432	31%
854	Personnel Charges	4,078	4,420	3,825	3,808	5,020	5,020	31%
	Total	**$832,112**	**$910,092**	**$830,844**	**$862,030**	**$1,062,275**	**$1,062,275**	28%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Battalion Chief	2.00	143,905
Captain	5.00	334,852
Clothing Allowance	0.00	9,486
COMP CASH OUT	0.00	12,500
Fire Fighter II	2.00	111,276
Overtime Pay	0.00	26,000
SCBA	0.00	3,600
Total	9.00	641,619

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2288	Emergency Services	164	Fire	521030	Transfer To Fire

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	51,000	51,000	51,000	51,000	0	0	-100%
	Total	**$51,000**	**$51,000**	**$51,000**	**$51,000**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer from the Emergency Service budget to the Fire Department is to assist in the debt service payment on a 5 year intercept loan. The intercept loan will fund the capital purchase of 3 engines, of which one will be purchased for the Rocker Fire Dept and another for the Terra Verde Fire Dept, and also for loose equipment used in emergency response. Revenue Acct:2388.000.3830.68.000

Fixed Assets:

Fund:		Department:		Activity:	
2289	Emergency Serv 3T	164	Fire	521049	Transfer to Emergency Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	9,018	9,018	9,018	9,018	3,113	11,500	28%
	Total	**$9,018**	**$9,018**	**$9,018**	**$9,018**	**$3,113**	**$11,500**	28%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund will accumulate the taxes generated from the one mill emergency service levy in the Ramsay TIFID #2. The funds are then transferred to the Emergency Services budget with the other ten mills in all other districts, excluding Walkersville, as approved by the Elector of Butte-Silver Bow. Revenue Acct:2288.000.3830.56.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	470241	Tax Increment Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	72,036	68,395	98,261	96,861	103,329	103,329	5%
140	Employer Contributions	23,016	20,820	31,948	30,441	32,126	32,126	1%
190	On behalf payments	64	75	99	97	103	103	4%
210	Office Supplies	1,768	1,502	2,000	1,369	2,000	2,000	0%
220	Operating Supplies	1,196	1,250	1,250	1,049	1,250	1,250	0%
260	Non capital fixed assets	0	525	2,000	0	2,000	2,000	0%
310	Postage	730	565	1,000	331	1,000	1,000	0%
320	Printing- Duplicating-Etc	564	882	1,250	887	1,250	1,250	0%
330	Publicity- Subscr. & Dues	611	290	1,500	413	1,500	1,500	0%
340	Utility Services	385	428	300	743	300	300	0%
350	Professional Services	28,287	30,188	35,500	29,157	35,500	35,500	0%
360	Repair & Maint. Services	116	0	500	0	500	500	0%
370	Travel	158	527	3,480	192	3,480	3,480	0%
390	Other Purchased Services	3,484	5,374	0	1,995	0	0	100
851	Long Distance Charges	535	411	1,000	662	1,000	1,000	0%
852	Payroll Charges	359	315	443	421	452	452	2%
853	Computer Charges	3,599	3,599	3,599	3,599	3,599	3,599	0%
854	Personnel Charges	739	649	911	868	931	931	2%
855	PBX Charges	2,448	2,448	2,730	2,448	2,730	2,730	0%
858	GIS Charges	500	500	500	500	500	500	0%
	Total	**$140,595**	**$138,742**	**$188,271**	**$172,033**	**$193,550**	**$193,550**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Department Director	0.60	47,366
Prpty Mgr/Prsrv Liais	0.34	18,338
Secretary	1.00	37,625
Total	1.94	103,329

Commentary:

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

Fixed Assets:

Description	Request	Approved
Computer	2,000	2,000
Total	*$2,000*	*$2,000*

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	470245	URA/Community Dev Activities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	2,849	0	0	0	0	0	100
730	Grants & Donations	1,365,827	1,030,884	2,142,356	803,482	3,404,018	3,404,018	59%
731	Donations to School District	50,000	50,000	50,000	50,000	50,000	50,000	0%
	Total	**$1,418,677**	**$1,080,884**	**$2,192,356**	**$853,482**	**$3,454,018**	**$3,454,018**	58%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	521010	Transfer To General

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	110,578	20,018	21,450	21,450	48,799	48,799	128%
	Total	**$110,578**	**$20,018**	**$21,450**	**$21,450**	**$48,799**	**$48,799**	128%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer approved by the URA Board consists of funding for two projects within the General Fund. $65,530 is for a portion of the Debt Service on the Courthouse Improvement project. This allocation ended after FY 08. The remaining funds are designated for community enrichment activities to be used within the Community Enrichment department and transfer allocation for internal governmental services performed by various departments (including the Historic Preservation Officer) within the local government. Revenue Acct:1000.000.3830.11.000

Fixed Assets:

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	521011	Transfer To Road

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	45,000	45,000	45,000	45,000	45,000	45,000	0%
	Total	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$45,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	521012	Transfer To Archives

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	-385,000	15,000	15,000	15,000	15,000	15,000	0%
	Total	**($385,000)**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	521042	Transfer to Planning

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	19,165	0	0	0	0	100
	Total	**$0**	**$19,165**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	521044	Transfer to East Butte RRA

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	800,000	500,000	500,000	800,000	800,000	800,000	60%
	Total	**$800,000**	**$500,000**	**$500,000**	**$800,000**	**$800,000**	**$800,000**	60%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer will allocate the Loan payments for the current fiscal year to the URA Revolving Loan Fund (2313). The 2005 Legislative Session authorized establishment of a revolving loan fund with the intention that loans will still be available in the URA District after the sunset of the actual district. Revenue Acct:2313.000.3830.02.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2310	Econ Development	291	Uptown Revitalization	521054	Transfer to Transit

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	30,000	15,000	15,000	15,000	0	0	-100%
	Total	**$30,000**	**$15,000**	**$15,000**	**$15,000**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

To transfer funds from the Economic Development Program to Transit to provide grant matching funds for trolley purchase and to pay a portion of the trolley operating costs for the fiscal year. Revenue Acct:2386.000.3830.11.000

Fixed Assets:

Fund:		Department:		Activity:	
2312	Ramsay TIFID#2	293	Tifid Industrial	470241	Tax Increment Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	29,639	53,011	109,230	58,829	87,572	87,572	-20%
140	Employer Contributions	9,524	16,840	33,801	18,037	25,341	25,341	-25%
190	On behalf payments	37	53	110	73	88	88	-20%
210	Office Supplies	530	1,358	2,000	1,020	2,000	2,000	0%
230	Repair & Maint. Supplies	150	0	5,000	231	5,000	5,000	0%
310	Postage	65	99	500	113	500	500	0%
340	Utility Services	0	0	0	0	500	500	100
350	Professional Services	513,454	373,584	750,000	596,131	750,000	750,000	0%
360	Repair & Maint. Services	0	4,851	1,000	660	1,000	1,000	0%
370	Travel	904	75	5,000	88	2,000	2,000	-60%
380	Training Services	0	0	10,000	0	5,000	5,000	-50%
390	Other Purchased Services	10,224	2,115	15,000	5,714	23,000	23,000	53%
510	Insurance	1,422	1,690	1,702	1,702	1,524	1,524	-10%
730	Grants & Donations	0	303,420	1,000,000	572,637	1,000,000	1,000,000	0%
852	Payroll Charges	144	238	558	238	302	302	-46%
854	Personnel Charges	296	492	1,149	492	624	624	-46%
858	GIS Charges	2,000	2,000	2,000	2,000	2,000	2,000	0%
920	Buildings	295,980	3,926,124	2,500,000	1,685,513	0	0	-100%
930	Improv other than Bldgs	0	330,346	8,000,000	240,962	8,000,000	8,000,000	0%
	Total	**$864,368**	**$5,016,297**	**$12,437,050**	**$3,184,441**	**$9,906,451**	**$9,906,451**	-20%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Department Director	0.30	23,683
Help-Extra	0.00	7,926
TIFID Administrator	1.00	55,963
Total	1.30	87,572

Commentary:

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

Fixed Assets:

Description	Request	Approved
Waste Water Line	8,000,000	8,000,000
Total	*$8,000,000*	*$8,000,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2312	Ramsay TIFID#2	293	Tifid Industrial	521010	Transfer To General

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	42,920	42,920	42,920	0	803,977	803,977	1773%
	Total	**$42,920**	**$42,920**	**$42,920**	**$0**	**$803,977**	**$803,977**	1773%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2312	Ramsay TIFID#2	293	Tifid Industrial	521036	Transfer to ASiMI DS Bond Fund

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	3,253,252	3,773,061	3,695,386	3,985,418	4,252,215	4,252,215	15%
	Total	**$3,253,252**	**$3,773,061**	**$3,695,386**	**$3,985,418**	**$4,252,215**	**$4,252,215**	15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the transfer to the Ramsay TIFID#2 ASiMI Bond Fund. The transfer is a requirement of the bond covenants within the TIFID #2 Tax Increment Bonds Issue series 1996, 1997 and 1997A. Revenue Acct:3113.000.3830.36.000

Fixed Assets:

Fund:		Department:		Activity:	
2312	Ramsay TIFID#2	293	Tifid Industrial	521053	Transfer to Small Business Incubator

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	57,920	15,000	15,000	0%
	Total	**$15,000**	**$15,000**	**$15,000**	**$57,920**	**$15,000**	**$15,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2313	URA Revolving Loan	291	Uptown Revitalization	470245	URA/Community Dev Activities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	30,000	1,798,688	30,000	2,027,364	2,027,364	13%
	Total	**$0**	**$30,000**	**$1,798,688**	**$30,000**	**$2,027,364**	**$2,027,364**	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2314	East Butte RRA	294	East Butte RRA	470241	Tax Increment Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	250	0	250	250	0%
220	Operating Supplies	0	0	250	0	250	250	0%
310	Postage	0	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	0	0	500	0	500	500	0%
350	Professional Services	2,100	1,800	4,000	2,100	2,500	2,500	-38%
	Total	**$2,100**	**$1,800**	**$5,200**	**$2,100**	**$3,700**	**$3,700**	-29%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2314	East Butte RRA	294	East Butte RRA	470245	URA/Community Dev Activities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	18,985	29,950	4,460	70,909	70,909	137%
	Total	**$0**	**$18,985**	**$29,950**	**$4,460**	**$70,909**	**$70,909**	137%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2314	East Butte RRA	294	East Butte RRA	521076	Transfer to URA Revolving Loan

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	20,000	30,000	30,000	30,000	30,000	30,000	0%
	Total	**$20,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Revenue Acct:2313.000.3830.75.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2315	RRA Revolving Loan Fund	294	East Butte RRA	521044	Transfer to East Butte RRA

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	20,000	30,000	32,091	0	42,209	42,209	32%
	Total	**$20,000**	**$30,000**	**$32,091**	**$0**	**$42,209**	**$42,209**	32%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Revenue Acct:2314.000.3830.30.000

Fixed Assets:

Fund:		Department:		Activity:	
2350	Study Commission	101	Chief Executive	410101	Legislative Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
190	On behalf payments	1	0	0	0	0	0	100
	Total	**$1**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

In the June 8, 2004 the Elector of Butte-Silver Bow passed a measure to form a local study commission to review the local government. In the November,2004 the voters determined the members of this committee, which began the review process in January, 2005. The review process will continue in Fiscal year 2006 with recommendations for change in government charter being presented to the voters in either June or November of 2006.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2383	Arco Historic Pres Fund	122	Planning Board	411030	Planning

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	8,438	0	13,023	6,973	12,618	12,618	-3%
140	Employer Contributions	3,720	0	2,610	3,544	2,787	2,787	7%
190	On behalf payments	0	0	14	0	13	13	-7%
220	Operating Supplies	10,145	501	10,000	7,000	10,000	10,000	0%
260	Non capital fixed assets	0	3,417	0	0	2,000	2,000	100
340	Utility Services	0	3,513	15,000	5,050	12,000	12,000	-20%
350	Professional Services	104,935	50,000	50,000	49,725	50,000	50,000	0%
370	Travel	0	0	0	0	500	500	100
380	Training Services	0	0	0	0	500	500	100
390	Other Purchased Services	62,210	137,163	150,000	50,695	150,000	150,000	0%
852	Payroll Charges	52	0	153	36	48	48	-69%
854	Personnel Charges	106	0	315	74	99	99	-69%
	Total	**$189,606**	**$194,594**	**$241,115**	**$123,097**	**$240,565**	**$240,565**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Summer	0.00	12,618
Total	0.00	12,618

Commentary:

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

Fixed Assets:

Description	Request	Approved
Computer	2,000	2,000
Total	*$2,000*	*$2,000*

Fund:		Department:		Activity:	
2383	Arco Historic Pres Fund	122	Planning Board	521038	Transfer to CTEP Fund

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	134,200	5,888	134,200	134,200	0%
	Total	**$0**	**$0**	**$134,200**	**$5,888**	**$134,200**	**$134,200**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

2956.000.3830.31.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2384	Economic Development	999	Non-Dept Aligned Activity	470301	Economic Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	65,000	65,000	68,000	65,000	68,000	68,000	0%
	Total	**$65,000**	**$65,000**	**$68,000**	**$65,000**	**$68,000**	**$68,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2385	Public Archives	136	Public Library	460102	Archives

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	90,496	96,881	107,639	111,218	148,638	148,638	38%
140	Employer Contributions	28,199	29,711	33,245	33,860	50,207	50,207	51%
190	On behalf payments	87	101	108	100	149	149	38%
210	Office Supplies	3,607	2,160	3,700	2,691	3,700	3,700	0%
220	Operating Supplies	1,636	1,258	1,900	975	1,900	1,900	0%
230	Repair & Maint. Supplies	801	135	900	874	900	900	0%
310	Postage	508	370	500	314	500	500	0%
320	Printing- Duplicating-Etc	2,729	1,153	3,500	1,709	3,500	3,500	0%
340	Utility Services	2,754	3,177	6,000	2,581	6,648	6,648	11%
350	Professional Services	16,381	13,450	51,820	0	3,000	3,000	-94%
360	Repair & Maint. Services	4,155	4,231	5,000	1,990	5,000	5,000	0%
370	Travel	3,900	3,985	4,400	4,080	1,782	1,782	-60%
850	Intergovernmental Charges	288	288	288	288	288	288	0%
851	Long Distance Charges	42	7	500	6	500	500	0%
852	Payroll Charges	922	1,015	1,391	1,097	888	888	-36%
853	Computer Charges	1,500	1,500	1,500	1,500	1,500	1,500	0%
854	Personnel Charges	1,899	-1,604	2,865	2,262	1,832	1,832	-36%
855	PBX Charges	1,019	1,019	1,019	1,019	1,019	1,019	0%
920	Buildings	0	0	40,329	0	0	0	-100%
	Total	**$160,921**	**$158,836**	**$266,604**	**$166,564**	**$231,951**	**$231,951**	-13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Assistant	1.00	30,705
Help-Extra	0.00	45,000
Librarian	0.50	17,994
Manager	1.00	54,939
Total	2.50	148,638

Commentary:

The Butte-Silver Bow Public Archives mission is to serve as the official repository for all non-current government records; to acquire, maintain and preserve historical documents and manuscripts pertaining to the history of Butte-Silver Bow; to provide public access to the collections of the Archives and to educate and inform the public on the role of the Archives in the community.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2386	Transit System	169	Transit System	430331	Hub Route

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	7,001	6,166	6,784	6,784	-3%
140	Employer Contributions	0	0	1,185	0	1,168	1,168	-1%
360	Repair & Maint. Services	0	0	5,021	1,025	4,519	4,519	-10%
852	Payroll Charges	0	0	255	0	0	0	-100%
854	Personnel Charges	0	0	525	0	0	0	-100%
	Total	**$0**	**$0**	**$13,987**	**$7,192**	**$12,471**	**$12,471**	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Extra	0.00	6,784
Total	0.00	6,784

Commentary:

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2386	Transit System	169	Transit System	430430	Transit Operations

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	322,581	310,954	383,153	320,272	411,699	411,699	7%
140	Employer Contributions	111,258	107,718	144,048	120,140	147,369	147,369	2%
190	On behalf payments	326	315	384	323	411	411	7%
210	Office Supplies	256	29	1,000	648	900	900	-10%
230	Repair & Maint. Supplies	139,844	144,314	153,000	129,342	153,000	153,000	0%
260	Non capital fixed assets	0	560	0	0	0	0	100
310	Postage	95	82	200	125	180	180	-10%
320	Printing- Duplicating-Etc	4,039	1,620	6,000	2,308	5,400	5,400	-10%
330	Publicity- Subscr. & Dues	32	275	1,250	607	1,125	1,125	-10%
340	Utility Services	18,265	18,240	18,000	17,081	23,000	23,000	28%
350	Professional Services	181,766	211,723	243,712	231,691	311,357	311,357	28%
370	Travel	299	665	1,250	893	600	600	-52%
390	Other Purchased Services	2,054	4,578	10,361	497	9,325	9,325	-10%
510	Insurance	17,538	18,125	18,126	18,079	17,719	17,719	-2%
580	Deductible Insurance Exp	8,113	0	0	0	0	0	100
610	Principal	0	0	40,000	0	40,000	40,000	0%
850	Intergovernmental Charges	66,283	66,283	66,283	66,283	66,283	66,283	0%
851	Long Distance Charges	0	0	250	0	225	225	-10%
852	Payroll Charges	2,238	2,069	2,329	2,176	2,360	2,360	1%
854	Personnel Charges	4,622	4,267	4,792	4,488	4,868	4,868	2%
855	PBX Charges	1,650	1,652	1,440	1,652	1,440	1,440	0%
920	Buildings	0	0	585,000	42,384	480,281	480,281	-18%
940	Machinery & Equipment	0	0	0	0	200,000	200,000	100
	Total	**$881,258**	**$893,468**	**$1,680,578**	**$958,990**	**$1,877,542**	**$1,877,542**	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Speci	1.00	32,508
Building Helper	1.00	15,080
Driver	7.50	264,178
Driver On Call	0.00	3,216
Incentive Pay	0.00	28,466
Transit Manager	1.00	68,252
Total	10.50	411,700

Commentary:

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

Fixed Assets:

Description	Request	Approved
Bus Storage Bldg	480,281	480,281
23 Passenger Bus (5309	200,000	200,000
Total	*$680,281*	*$680,281*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2386	Transit System	169	Transit System	430431	Transit Capital Grnts

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	3,266	5,446	10,190	6,117	10,190	10,190	0%
140	Employer Contributions	1,191	1,479	5,884	1,889	3,254	3,254	-45%
190	On behalf payments	0	0	11	0	10	10	-9%
230	Repair & Maint. Supplies	2,344	1,331	10,000	36	9,000	9,000	-10%
850	Intergovernmental Charges	3,437	3,437	3,437	3,437	3,437	3,437	0%
852	Payroll Charges	16	25	109	37	112	112	3%
854	Personnel Charges	32	51	224	77	231	231	3%
	Total	**$10,286**	**$11,768**	**$29,855**	**$11,593**	**$26,234**	**$26,234**	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

HELP		0.00	10,190
	Total	0.00	10,190

Commentary:

Butte-Silver Bow purchased a trolley through the use of Section 5311 capital grant and matching funds of the Urban Revitalization Agency (URA). The URA has also authorized $50,000 towards the first year of operation, which will be in July, 2006.

Fixed Assets:

Fund:		Department:		Activity:	
2387	Damages & JudgEments	999	Non-Dept Aligned Activity	510201	Judgments & Losses

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
740	Awards & Indemnities	444,767	206,766	0	137,688	0	0	100
	Total	**$444,767**	**$206,766**	**$0**	**$137,688**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2388	Fire Fund	164	Fire	420440	Fire Prevention

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	1,331,575	1,462,021	1,537,726	1,529,872	1,584,078	1,584,078	3%
140	Employer Contributions	404,848	413,897	473,132	443,174	500,641	500,641	6%
190	On behalf payments	432,814	439,685	469,524	469,524	455,136	455,136	-3%
210	Office Supplies	540	556	500	500	500	500	0%
220	Operating Supplies	21,469	20,841	22,000	16,446	19,800	19,800	-10%
230	Repair & Maint. Supplies	41,635	48,105	49,000	42,141	44,100	44,100	-10%
240	Other Supplies	37,779	64,925	67,192	80,079	77,596	77,596	15%
260	Non capital fixed assets	138,731	135,308	1,124	12,418	18,240	18,240	1523%
310	Postage	790	176	500	224	450	450	-10%
320	Printing- Duplicating-Etc	506	385	1,000	744	1,000	1,000	0%
330	Publicity- Subscr. & Dues	3,500	4,546	3,500	3,530	3,700	3,700	6%
340	Utility Services	107,655	107,306	120,000	123,100	135,000	135,000	13%
350	Professional Services	15,927	18,223	27,915	44,415	47,000	47,000	68%
360	Repair & Maint. Services	37,355	29,455	30,000	21,302	27,000	27,000	-10%
370	Travel	7,717	7,646	6,000	7,476	1,200	1,200	-80%
380	Training Services	4,272	4,497	4,500	7,665	0	0	-100%
510	Insurance	13,146	17,321	17,444	17,444	15,620	15,620	-10%
610	Principal	91,151	95,099	99,766	99,766	104,664	104,664	5%
620	Interest	27,724	26,107	16,838	16,837	8,134	8,134	-52%
730	Grants & Donations	357,925	419,908	21,880	9,182	21,880	21,880	0%
850	Intergovernmental Charges	35,000	35,000	35,000	35,000	35,000	35,000	0%
851	Long Distance Charges	294	300	300	255	270	270	-10%
852	Payroll Charges	5,669	6,048	6,265	5,772	6,152	6,152	-2%
853	Computer Charges	1,200	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	11,682	12,475	12,907	11,905	12,700	12,700	-2%
855	PBX Charges	5,410	5,410	5,410	5,410	5,410	5,410	0%
930	Improv other than Bldgs	0	0	0	0	150,000	0	100
940	Machinery & Equipment	1,014,990	29,168	8,000	0	0	0	-100%
	Total	**$4,151,306**	**$3,405,607**	**$3,038,623**	**$3,005,381**	**$3,276,471**	**$3,126,471**	3%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Appointed Fireman	2.00	103,399
Assistant Chief /Fire	1.00	77,347
Battalion Chief	2.00	150,988
Captain	3.00	199,101
Clothing Allowance	0.00	18,561
COMP CASH OUT	0.00	40,000
Day Shift Pay	0.00	8,000
Department Director	1.00	81,934
DIFFERENTIAL PAY	0.00	28,500
Dispatcher	1.00	46,148
Fire Fighter I	1.00	52,267
Fire Fighter II	4.00	209,890
Fire Fighter III	9.00	486,843
Overtime Pay	0.00	77,500
SCBA	0.00	3,600
Total	24.00	1,584,076

Commentary:

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

Fixed Assets:

Description	Request	Approved
Gas Monitors	5,000	5,000
Specialized Washing Mac	13,240	13,240
Roof Replacement	150,000	0
Total	*$168,240*	*$18,240*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2389	PIT Watch	122	Planning Board	411049	PIT Watch Ed Prgrm

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	100	0	100	100	0%
310	Postage	50	0	200	0	200	200	0%
320	Printing- Duplicating-Etc	50	0	2,000	0	2,000	2,000	0%
330	Publicity- Subscr. & Dues	0	0	300	0	300	300	0%
350	Professional Services	3,000	3,709	5,000	0	5,000	5,000	0%
390	Other Purchased Services	7,442	6,900	8,000	4,434	8,000	8,000	0%
	Total	$10,542	$10,609	$15,600	$4,434	$15,600	$15,600	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2392	Program Income Cdbg	410	Neighborhood Improvement	470245	URA/Community Dev Activities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	500	180	500	500	0%
310	Postage	0	0	100	0	100	100	0%
350	Professional Services	507	63	500	0	500	500	0%
370	Travel	305	0	1,000	336	1,000	1,000	0%
730	Grants & Donations	4,000	0	4,548	2,693	1,844	1,844	-59%
810	Losses	0	0	0	6,627	0	0	100
	Total	$4,812	$63	$6,648	$9,837	$3,944	$3,944	-41%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2392	Program Income Cdbg	410	Neighborhood Improvement	521058	Transfer to Community Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	60,000	0	0	0	0	100
	Total	$0	$60,000	$0	$0	$0	$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer to Community Development was for the matching funds needed on the Main Street CDBG Project.

Fixed Assets:

Fund:		Department:		Activity:	
2393	Planning Fund-Arco Grant	122	Planning Board	411047	Silver-Bow Creek Greenway Proj

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	100	0	100	100	0%
310	Postage	3	20	100	0	100	100	0%
320	Printing- Duplicating-Etc	0	0	100	0	100	100	0%
930	Improv other than Bldgs	2,996	0	386,690	131,468	255,222	255,222	-34%
	Total	$2,999	$20	$386,990	$131,468	$255,522	$255,522	-34%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the planning, design, construction, maintenance and operation of the Silver Bow Greenway, under the authority of the multi-jurisdictional Anaconda-Deer Lodge and Butte-Silver Bow counties Greenway Service District. The fund also includes authority to spend anticipated revenues from Montana Department of Transportation to build the first one to two miles of the Greenway.

Fixed Assets:

Description	Request	Approved
Trail Upgrades	255,222	255,222
Total	$255,222	$255,222

Fund:		Department:		Activity:	
2396	NRDP Greenway Proj	122	Planning Board	411050	NRD Green Way Proj-Pilot

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	68,204	733,166	390,513	45,342	0	0	-100%
	Total	$68,204	$733,166	$390,513	$45,342	$0	$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Natural Resource Damage Program grant will fund the design, engineering and construction of the first 3 miles of the Silver Bow Creek Greenway on a reimbursement basis.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2396	NRDP Greenway Proj	122	Planning Board	411051	NRD Green Way Proj-YR 2

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,413	13,670	14,835	14,900	0	0	-100%
140	Employer Contributions	3,569	4,110	4,520	4,386	0	0	-100%
190	On behalf payments	12	14	16	15	0	0	-100%
852	Payroll Charges	54	54	55	54	0	0	-100%
854	Personnel Charges	111	112	112	112	0	0	-100%
930	Improv other than Bldgs	43,718	178,095	442,420	23,837	0	0	-100%
	Total	**$58,876**	**$196,055**	**$461,958**	**$43,304**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Natural Resource Damage Program grant funds the design, engineering and construction of the 4th and 5th mile of the Silver Bow Greenway on reimbursable basis.

Fixed Assets:

Fund:		Department:		Activity:	
2396	NRDP Greenway Proj	122	Planning Board	411052	NRD Green Way Proj-YR 3

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	11,413	13,670	14,835	14,900	0	0	-100%
140	Employer Contributions	3,569	4,110	4,520	4,385	0	0	-100%
190	On behalf payments	12	14	16	15	0	0	-100%
852	Payroll Charges	54	54	55	54	0	0	-100%
854	Personnel Charges	110	112	112	112	0	0	-100%
930	Improv other than Bldgs	0	20,991	1,677,883	38,908	0	0	-100%
	Total	**$15,158**	**$38,950**	**$1,697,421**	**$58,374**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Natural Resource Damage Program grant funds the design, engineering and construction costs associated with the Silver Bow Greenway on reimbursable basis. These funds account for year 3 grant submittal.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2396	NRDP Greenway Proj	122	Planning Board	411069	NRD Green Way Project

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	31,745	31,745	100
140	Employer Contributions	0	0	0	0	9,406	9,406	100
190	On behalf payments	0	0	0	0	32	32	100
852	Payroll Charges	0	0	0	0	120	120	100
854	Personnel Charges	0	0	0	0	248	248	100
930	Improv other than Bldgs	0	0	0	0	5,607,868	5,607,868	100
	Total	**$0**	**$0**	**$0**	**$0**	**$5,649,419**	**$5,649,419**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Community Develop	0.50	31,745
Total	0.50	31,745

Commentary:

Fixed Assets:

Description	Request	Approved
Greenway Projects	5,607,868	5,607,868
Total	*$5,607,868*	*$5,607,868*

Fund:		Department:		Activity:	
2396	NRDP Greenway Proj	122	Planning Board	411080	NRD Green Way Proj-YR 4

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
910	Land	0	0	185,150	0	0	0	-100%
930	Improv other than Bldgs	20,928	25,701	619,946	58,291	0	0	-100%
	Total	**$20,928**	**$25,701**	**$805,096**	**$58,291**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Natural Resource Damage Program grant funds the design, engineering and construction costs associated with the Greenway Service District. These funds account for the year 4 grant submittal.

Fixed Assets:

Fund:		Department:		Activity:	
2396	NRDP Greenway Proj	122	Planning Board	411081	NRD Green Way Proj-YR 5

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	468,061	1,597,000	149,157	0	0	-100%
	Total	**$0**	**$468,061**	**$1,597,000**	**$149,157**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470230	Public Works Facilities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	65,059	68,898	69,834	72,527	64,316	64,316	-8%
140	Employer Contributions	22,480	22,972	24,319	24,249	22,340	22,340	-8%
190	On behalf payments	63	71	71	61	65	65	-8%
210	Office Supplies	0	0	200	0	200	200	0%
240	Other Supplies	0	0	5,530	0	5,530	5,530	0%
310	Postage	0	0	100	0	100	100	0%
330	Publicity- Subscr. & Dues	0	0	200	137	200	200	0%
370	Travel	0	200	200	46	0	0	-100%
390	Other Purchased Services	1,000	912	1,000	0	1,000	1,000	0%
730	Grants & Donations	10,483	20,151	241,398	32,562	268,410	268,410	11%
852	Payroll Charges	370	350	372	346	344	344	-8%
854	Personnel Charges	762	723	767	714	710	710	-7%
	Total	**$100,217**	**$114,277**	**$343,991**	**$130,642**	**$363,215**	**$363,215**	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Community Develop	0.50	31,745
Secretary	1.00	32,571
Total	1.50	64,316

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470232	Public Facility Proj

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	1,436	6,956	1,150	181	969	969	-16%
	Total	**$1,436**	**$6,956**	**$1,150**	**$181**	**$969**	**$969**	-16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the Community Development Block Grant-Public Facilities Grant for infrastructure improvements on the 600,700 and 800 blocks Main Street.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470233	Neighborhood Revital-Main St

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	14,007	0	0	0	0	0	100
390	Other Purchased Services	3,407	146,748	133,075	42,629	92,490	92,492	-30%
	Total	**$17,414**	**$146,748**	**$133,075**	**$42,629**	**$92,490**	**$92,492**	-30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This account is for the 2004 CDBG Main Street Neighborhood Revitalization Central Butte Phase II Grant for the 600, 700, and 800 Blocks of South Main Street. This revitalization effort will consist of neighborhood revitalization, homeowner and landlord housing rehabilitation, and the installation of new period lighting.

Fixed Assets:

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470234	Gilder House

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	5,523	5,321	0	0	0	-100%
140	Employer Contributions	0	2,004	901	0	0	0	-100%
190	On behalf payments	6	0	6	0	0	0	-100%
330	Publicity- Subscr. & Dues	126	0	0	0	0	0	100
350	Professional Services	0	1,000	0	0	0	0	100
370	Travel	131	0	0	0	0	0	100
730	Grants & Donations	263,674	177,326	0	0	0	0	100
852	Payroll Charges	0	24	161	0	0	0	-100%
854	Personnel Charges	0	50	331	0	0	0	-100%
	Total	**$263,937**	**$185,926**	**$6,720**	**$0**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

CDBG grant for new construction of Gilder House, an 11-bed, community-based crisis facility. This project is being completed in conjunction with the Western Montana Health Centers and will provide 50% of the funding for the project. Gilder House will serve 100% low and moderate income persons who are experiencing an acute psychiatric crisis or in need of detox, but do not need medical care.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470235	Food Bank Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	1,000	1,000	0	0	-100%
390	Other Purchased Services	0	274,705	53,376	53,322	0	0	-100%
	Total	$0	$274,705	$54,376	$54,322	$0	$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470236	2010 HOME Housing Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	0	0	0	500,000	500,000	100
	Total	$0	$0	$0	$0	$500,000	$500,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The City & County of Butte-Silver Bow will use the 2010 HOME Housing Grant to construct a 48-unit senior affordable apartment community called Meadowlands Apartments near the intersection of Continental Drive & Elizabeth Warren Road in Butte, Montana.

Fixed Assets:

Fund:		Department:		Activity:	
2397	Community Development	410	Neighborhood Improvement	470237	DBG Housing & Neighborhood Renewa

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	0	0	0	20,000	100
730	Grants & Donations	0	0	0	0	450,000	450,000	100
	Total	$0	$0	$0	$0	$450,000	$470,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The City & County of Butte-Silver Bow will use the 2010 CDBG Housing & Neighborhood Renewal Grant to acquire land and construct a 48-unit senior affordable apartment community called Meadowlands Apartments near the intersection of Continental Drive and Elizabeth Warren Road in Butt, Montana.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2397	Community Development	423	BSTF-RMSC	470260	Planning & Management

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	400	0	0	0	0	0	100
390	Other Purchased Services	0	0	100	0	0	0	-100%
730	Grants & Donations	0	203,285	0	0	0	0	100
	Total	**$400**	**$203,285**	**$100**	**$0**	**$0**	**$0**	**-100%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Community Development Department's mission is to preserve and rehabilitate Butte-Silver Bow's infrastructure such as housing stock and businesses. Funding comes from such sources as EDA, CDBG, DNRC and loan paybacks.

Fixed Assets:

Fund:		Department:		Activity:	
2398	Economic Development	410	Neighborhood Improvement	470245	URA/Community Dev Activities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	0	188	38,608	0	66,299	66,299	72%
	Total	**$0**	**$188**	**$38,608**	**$0**	**$66,299**	**$66,299**	**72%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Econ. Development Assistance:
This program provides low interest loans to businesses within the guidelines of the EDA program.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2399	MT Pole Institute	200	Superfund Allocation	440136	Water Monitoring/Land Use Dev/Mit Pr

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	0	0	3,000	3,000	100
340	Utility Services	0	0	0	0	2,000	2,000	100
350	Professional Services	0	0	0	0	30,000	30,000	100
390	Other Purchased Services	0	0	0	0	10,000	10,000	100
	Total	**$0**	**$0**	**$0**	**$0**	**$45,000**	**$45,000**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow entered into a consent decree in 1996 regarding the Montana Pole Superfund Site that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property, once completed by the Montana DEQ (which is done as of July 2010). In the 2010-11 fiscal year, it may be necessary to conduct certain water monitoring activities as part of the IC's program and develop plans for the long-term land use. This appropriation of $45,000 will be withdrawn from the trust fund.

Fixed Assets:

Fund:		Department:		Activity:	
2401	SID 21	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	2,275	2,285	3,337	2,220	3,337	3,337	0%
	Total	**$2,275**	**$2,285**	**$3,337**	**$2,220**	**$3,337**	**$3,337**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2401	SID 21	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	177	186	186	186	186	186	0%
	Total	**$177**	**$186**	**$186**	**$186**	**$186**	**$186**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2402	SID 25	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	5,753	5,758	8,375	5,615	8,375	8,375	0%
	Total	**$5,753**	**$5,758**	**$8,375**	**$5,615**	**$8,375**	**$8,375**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2402	SID 25	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	449	470	470	470	470	470	0%
	Total	**$449**	**$470**	**$470**	**$470**	**$470**	**$470**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2403	SID 26	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	16,842	16,853	24,500	16,437	24,500	24,500	0%
	Total	**$16,842**	**$16,853**	**$24,500**	**$16,437**	**$24,500**	**$24,500**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2403	SID 26	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,312	1,375	1,375	1,375	1,375	1,375	0%
	Total	**$1,312**	**$1,375**	**$1,375**	**$1,375**	**$1,375**	**$1,375**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2404	SID 28	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	10,085	10,094	14,677	9,843	14,677	14,677	0%
	Total	**$10,085**	**$10,094**	**$14,677**	**$9,843**	**$14,677**	**$14,677**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2404	SID 28	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	786	823	823	823	823	823	0%
	Total	$786	$823	$823	$823	$823	$823	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2405	SID 111	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	22,875	22,890	33,280	22,325	33,280	33,280	0%
	Total	$22,875	$22,890	$33,280	$22,325	$33,280	$33,280	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2405	SID 111	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,782	1,865	1,865	1,865	1,865	1,865	0%
	Total	$1,782	$1,865	$1,865	$1,865	$1,865	$1,865	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2406	SID 196	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	33,032	33,269	48,800	32,199	48,800	48,800	0%
	Total	**$33,032**	**$33,269**	**$48,800**	**$32,199**	**$48,800**	**$48,800**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2406	SID 196	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	2,555	2,688	2,688	2,688	2,688	2,688	0%
	Total	**$2,555**	**$2,688**	**$2,688**	**$2,688**	**$2,688**	**$2,688**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2407	SID 212-219	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	5,888	5,912	8,635	5,744	8,635	8,635	0%
	Total	**$5,888**	**$5,912**	**$8,635**	**$5,744**	**$8,635**	**$8,635**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2407	SID 212-219	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	457	480	480	480	480	480	0%
	Total	$457	$480	$480	$480	$480	$480	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2408	SID 221	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	8,172	8,189	11,930	7,975	11,930	11,930	0%
	Total	$8,172	$8,189	$11,930	$7,975	$11,930	$11,930	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2408	SID 221	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	636	667	667	667	667	667	0%
	Total	$636	$667	$667	$667	$667	$667	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2409	SID 247	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	3,589	3,654	5,440	3,491	5,440	5,440	0%
	Total	**$3,589**	**$3,654**	**$5,440**	**$3,491**	**$5,440**	**$5,440**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2409	SID 247	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	275	292	292	292	292	292	0%
	Total	**$275**	**$292**	**$292**	**$292**	**$292**	**$292**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2410	SID 260	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	7,138	7,165	10,460	6,964	10,460	10,460	0%
	Total	**$7,138**	**$7,165**	**$10,460**	**$6,964**	**$10,460**	**$10,460**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2410	SID 260	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	555	583	583	583	583	583	0%
	Total	$555	$583	$583	$583	$583	$583	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2411	SID 264	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	3,766	3,802	5,595	3,670	5,595	5,595	0%
	Total	$3,766	$3,802	$5,595	$3,670	$5,595	$5,595	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2411	SID 264	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	291	370	370	370	370	370	0%
	Total	$291	$370	$370	$370	$370	$370	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2412	SID 270-278	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,795	1,827	2,720	1,745	2,720	2,720	0%
	Total	**$1,795**	**$1,827**	**$2,720**	**$1,745**	**$2,720**	**$2,720**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2412	SID 270-278	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	138	146	146	146	146	146	0%
	Total	**$138**	**$146**	**$146**	**$146**	**$146**	**$146**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2413	SID 291	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	4,618	4,642	6,790	4,504	6,790	6,790	0%
	Total	**$4,618**	**$4,642**	**$6,790**	**$4,504**	**$6,790**	**$6,790**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2413	SID 291	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	358	377	377	377	377	377	0%
	Total	$358	$377	$377	$377	$377	$377	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2414	SID 316	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	3,542	3,575	5,260	3,452	5,260	5,260	0%
	Total	$3,542	$3,575	$5,260	$3,452	$5,260	$5,260	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2414	SID 316	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	274	289	289	289	289	289	0%
	Total	$274	$289	$289	$289	$289	$289	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2415	SID 317-319	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	14,598	14,713	21,600	14,227	21,600	21,600	0%
	Total	$14,598	$14,713	$21,600	$14,227	$21,600	$21,600	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2415	SID 317-319	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,129	1,187	1,187	1,187	1,187	1,187	0%
	Total	$1,129	$1,187	$1,187	$1,187	$1,187	$1,187	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2416	SID 330	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	3,041	3,047	4,440	2,967	4,440	4,440	0%
	Total	$3,041	$3,047	$4,440	$2,967	$4,440	$4,440	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2416	SID 330	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	237	248	248	248	248	248	0%
	Total	$237	$248	$248	$248	$248	$248	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2417	SID 340	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,472	1,489	2,200	1,434	2,200	2,200	0%
	Total	$1,472	$1,489	$2,200	$1,434	$2,200	$2,200	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2417	SID 340	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	114	120	120	120	120	120	0%
	Total	$114	$120	$120	$120	$120	$120	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2418	SID 346	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	567	577	860	552	860	860	0%
	Total	$567	$577	$860	$552	$860	$860	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2418	SID 346	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	44	46	46	46	46	46	0%
	Total	$44	$46	$46	$46	$46	$46	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2419	SID 364	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	9,298	9,349	13,680	9,067	13,680	13,680	0%
	Total	$9,298	$9,349	$13,680	$9,067	$13,680	$13,680	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2419	SID 364	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	721	757	757	757	757	757	0%
	Total	$721	$757	$757	$757	$757	$757	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2420	SID 367	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,699	1,712	2,515	1,657	2,515	2,515	0%
	Total	$1,699	$1,712	$2,515	$1,657	$2,515	$2,515	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2420	SID 367	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	132	139	139	139	139	139	0%
	Total	$132	$139	$139	$139	$139	$139	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2421	SID 368	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	3,874	3,895	5,700	3,778	5,700	5,700	0%
	Total	$3,874	$3,895	$5,700	$3,778	$5,700	$5,700	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2421	SID 368	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	301	316	316	316	316	316	0%
	Total	$301	$316	$316	$316	$316	$316	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2422	SID 391	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	340	346	515	331	515	515	0%
	Total	$340	$346	$515	$331	$515	$515	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2422	SID 391	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	27	28	28	28	28	28	0%
	Total	**$27**	**$28**	**$28**	**$28**	**$28**	**$28**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2423	SID 392	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	14,750	14,898	21,940	14,369	21,940	21,940	0%
	Total	**$14,750**	**$14,898**	**$21,940**	**$14,369**	**$21,940**	**$21,940**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2423	SID 392	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,139	1,200	1,200	1,200	1,200	1,200	0%
	Total	**$1,139**	**$1,200**	**$1,200**	**$1,200**	**$1,200**	**$1,200**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2425	SID 400	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	216,815	218,196	318,950	212,422	318,950	318,950	0%
	Total	**$216,815**	**$218,196**	**$318,950**	**$212,422**	**$318,950**	**$318,950**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2425	SID 400	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	16,728	17,700	17,700	17,700	17,700	17,700	0%
	Total	**$16,728**	**$17,700**	**$17,700**	**$17,700**	**$17,700**	**$17,700**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2426	SID 405	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	3,671	3,682	5,370	3,581	5,370	5,370	0%
	Total	**$3,671**	**$3,682**	**$5,370**	**$3,581**	**$5,370**	**$5,370**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2426	SID 405	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	286	300	300	300	300	300	0%
	Total	**$286**	**$300**	**$300**	**$300**	**$300**	**$300**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2427	SID 408	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	2,723	2,771	4,120	2,649	4,120	4,120	0%
	Total	**$2,723**	**$2,771**	**$4,120**	**$2,649**	**$4,120**	**$4,120**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2427	SID 408	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	210	221	221	221	221	221	0%
	Total	**$210**	**$221**	**$221**	**$221**	**$221**	**$221**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2428	SID 409	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	1,017	1,033	1,535	989	1,535	1,535	0%
	Total	**$1,017**	**$1,033**	**$1,535**	**$989**	**$1,535**	**$1,535**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2428	SID 409	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	80	83	83	83	83	83	0%
	Total	**$80**	**$83**	**$83**	**$83**	**$83**	**$83**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2429	SID 410	950	Maintenance Sids	430234	Curb And Gutter

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
230	Repair & Maint. Supplies	1,234	1,255	1,865	1,201	1,865	1,865	0%
	Total	**$1,234**	**$1,255**	**$1,865**	**$1,201**	**$1,865**	**$1,865**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2429	SID 410	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	95	101	101	101	101	101	0%
	Total	**$95**	**$101**	**$101**	**$101**	**$101**	**$101**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2430	SID 1004	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	6,284	6,288	9,145	6,133	9,145	9,145	0%
	Total	**$6,284**	**$6,288**	**$9,145**	**$6,133**	**$9,145**	**$9,145**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2430	SID 1004	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	490	512	512	512	512	512	0%
	Total	**$490**	**$512**	**$512**	**$512**	**$512**	**$512**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2431	SID 1005	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	5,524	5,530	8,045	5,391	8,045	8,045	0%
	Total	**$5,524**	**$5,530**	**$8,045**	**$5,391**	**$8,045**	**$8,045**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2431	SID 1005	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	431	450	450	450	450	450	0%
	Total	**$431**	**$450**	**$450**	**$450**	**$450**	**$450**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2432	SID 1006	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	4,085	4,156	6,180	3,973	6,180	6,180	0%
	Total	**$4,085**	**$4,156**	**$6,180**	**$3,973**	**$6,180**	**$6,180**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2432	SID 1006	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	314	331	331	331	331	331	0%
	Total	**$314**	**$331**	**$331**	**$331**	**$331**	**$331**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2433	SID 1007	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	2,610	2,655	3,950	2,538	3,950	3,950	0%
	Total	**$2,610**	**$2,655**	**$3,950**	**$2,538**	**$3,950**	**$3,950**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2433	SID 1007	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	201	212	212	212	212	212	0%
	Total	**$201**	**$212**	**$212**	**$212**	**$212**	**$212**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2434	SID 1009	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,812	1,841	2,735	1,763	2,735	2,735	0%
	Total	**$1,812**	**$1,841**	**$2,735**	**$1,763**	**$2,735**	**$2,735**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2434	SID 1009	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	140	147	147	147	147	147	0%
	Total	**$140**	**$147**	**$147**	**$147**	**$147**	**$147**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2435	SID 371	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	8,981	8,994	13,090	8,765	13,090	13,090	0%
	Total	**$8,981**	**$8,994**	**$13,090**	**$8,765**	**$13,090**	**$13,090**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2435	SID 371	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	701	732	732	732	732	732	0%
	Total	**$701**	**$732**	**$732**	**$732**	**$732**	**$732**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2436	SID 1011	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	5,782	5,785	8,415	5,643	8,415	8,415	0%
	Total	**$5,782**	**$5,785**	**$8,415**	**$5,643**	**$8,415**	**$8,415**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2436	SID 1011	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	451	471	471	471	471	471	0%
	Total	**$451**	**$471**	**$471**	**$471**	**$471**	**$471**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2437	SID 1012	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	4,022	4,025	5,855	3,925	5,855	5,855	0%
	Total	**$4,022**	**$4,025**	**$5,855**	**$3,925**	**$5,855**	**$5,855**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2437	SID 1012	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	315	328	328	328	328	328	0%
	Total	**$315**	**$328**	**$328**	**$328**	**$328**	**$328**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2438	SID 1013	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	2,223	2,261	3,360	2,163	3,360	3,360	0%
	Total	**$2,223**	**$2,261**	**$3,360**	**$2,163**	**$3,360**	**$3,360**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2438	SID 1013	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	171	180	180	180	180	180	0%
	Total	$171	$180	$180	$180	$180	$180	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2439	SID 1013A	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,533	1,439	2,140	1,378	2,140	2,140	0%
	Total	$1,533	$1,439	$2,140	$1,378	$2,140	$2,140	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2439	SID 1013A	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	110	115	115	115	115	115	0%
	Total	$110	$115	$115	$115	$115	$115	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2440	SID 1014	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	10,719	10,745	15,660	10,458	15,660	15,660	0%
	Total	**$10,719**	**$10,745**	**$15,660**	**$10,458**	**$15,660**	**$15,660**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2440	SID 1014	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	834	873	873	873	873	873	0%
	Total	**$834**	**$873**	**$873**	**$873**	**$873**	**$873**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2441	SID 1015	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	2,806	2,807	4,080	2,738	4,080	4,080	0%
	Total	**$2,806**	**$2,807**	**$4,080**	**$2,738**	**$4,080**	**$4,080**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2441	SID 1015	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	220	230	230	230	230	230	0%
	Total	$220	$230	$230	$230	$230	$230	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2442	SID 1016	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	4,871	4,876	7,100	4,754	7,100	7,100	0%
	Total	$4,871	$4,876	$7,100	$4,754	$7,100	$7,100	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2442	SID 1016	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	380	397	397	397	397	397	0%
	Total	$380	$397	$397	$397	$397	$397	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2443	SID 1017	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	16,094	16,090	23,380	15,703	23,380	23,380	0%
	Total	**$16,094**	**$16,090**	**$23,380**	**$15,703**	**$23,380**	**$23,380**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2443	SID 1017	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,260	1,312	1,312	1,312	1,312	1,312	0%
	Total	**$1,260**	**$1,312**	**$1,312**	**$1,312**	**$1,312**	**$1,312**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2444	SID 1018	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	9,552	9,558	13,900	9,323	13,900	13,900	0%
	Total	**$9,552**	**$9,558**	**$13,900**	**$9,323**	**$13,900**	**$13,900**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2444	SID 1018	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	745	780	780	780	780	780	0%
	Total	$745	$780	$780	$780	$780	$780	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2445	SID 1019	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	2,099	2,100	3,060	2,049	3,060	3,060	0%
	Total	$2,099	$2,100	$3,060	$2,049	$3,060	$3,060	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2445	SID 1019	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	165	171	171	171	171	171	0%
	Total	$165	$171	$171	$171	$171	$171	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2446	SID 1020	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	8,824	8,824	12,820	8,613	12,820	12,820	0%
	Total	**$8,824**	**$8,824**	**$12,820**	**$8,613**	**$12,820**	**$12,820**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2446	SID 1020	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	690	719	719	719	719	719	0%
	Total	**$690**	**$719**	**$719**	**$719**	**$719**	**$719**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2447	SID 1021	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	839	841	1,230	818	1,230	1,230	0%
	Total	**$839**	**$841**	**$1,230**	**$818**	**$1,230**	**$1,230**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2447	SID 1021	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	66	69	69	69	69	69	0%
	Total	$66	$69	$69	$69	$69	$69	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2448	SID 1022	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,737	1,739	2,540	1,695	2,540	2,540	0%
	Total	$1,737	$1,739	$2,540	$1,695	$2,540	$2,540	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2448	SID 1022	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	136	142	142	142	142	142	0%
	Total	$136	$142	$142	$142	$142	$142	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2449	SID 1023	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	2,171	2,174	3,165	2,118	3,165	3,165	0%
	Total	**$2,171**	**$2,174**	**$3,165**	**$2,118**	**$3,165**	**$3,165**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2449	SID 1023	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	171	177	177	177	177	177	0%
	Total	**$171**	**$177**	**$177**	**$177**	**$177**	**$177**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2450	SID 1024	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	4,014	4,037	5,915	3,913	5,915	5,915	0%
	Total	**$4,014**	**$4,037**	**$5,915**	**$3,913**	**$5,915**	**$5,915**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2450	SID 1024	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	312	327	327	327	327	327	0%
	Total	**$312**	**$327**	**$327**	**$327**	**$327**	**$327**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2451	SID 1026	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	2,837	3,064	4,570	3,168	4,570	4,570	0%
	Total	**$2,837**	**$3,064**	**$4,570**	**$3,168**	**$4,570**	**$4,570**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2451	SID 1026	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	220	223	223	223	223	223	0%
	Total	**$220**	**$223**	**$223**	**$223**	**$223**	**$223**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2452	SID 1027	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	1,711	1,714	2,500	1,669	2,500	2,500	0%
	Total	**$1,711**	**$1,714**	**$2,500**	**$1,669**	**$2,500**	**$2,500**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2452	SID 1027	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	152	140	140	140	140	140	0%
	Total	**$152**	**$140**	**$140**	**$140**	**$140**	**$140**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2453	SID 1028	950	Maintenance Sids	430263	Street Lighting

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	0	613	3,745	2,455	3,745	3,745	0%
	Total	**$0**	**$613**	**$3,745**	**$2,455**	**$3,745**	**$3,745**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2500	SID Administration	950	Maintenance Sids	410401	Administrative Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	37,895	16,241	62,403	23,593	25,139	25,139	-60%
140	Employer Contributions	13,341	5,792	22,369	7,763	8,311	8,311	-63%
190	On behalf payments	39	0	63	23	25	25	-60%
210	Office Supplies	414	140	500	297	500	500	0%
320	Printing- Duplicating-Etc	133	0	150	0	150	150	0%
390	Other Purchased Services	3,500	3,509	4,000	2,668	4,000	4,000	0%
852	Payroll Charges	215	95	322	108	120	120	-63%
853	Computer Charges	25,400	25,400	25,400	25,400	25,400	25,400	0%
854	Personnel Charges	442	196	662	224	248	248	-63%
855	PBX Charges	800	800	800	800	800	800	0%
	Total	**$82,179**	**$52,174**	**$116,669**	**$60,876**	**$64,693**	**$64,693**	-45%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

SID Administrator	0.50	25,139
Total	0.50	25,139

Commentary:

SID Administration:
This activity maintains land records as they relate to special improvement districts and special assessments. $400 was allocated for computer equipment.

Fixed Assets:

Fund:		Department:		Activity:	
2501	Melrose Garbage	999	Non-Dept Aligned Activity	430801	Solid Waste Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	7,056	6,984	10,000	9,310	10,000	10,000	0%
	Total	**$7,056**	**$6,984**	**$10,000**	**$9,310**	**$10,000**	**$10,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2502	Divide Garbage	999	Non-Dept Aligned Activity	430801	Solid Waste Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	7,920	10,304	13,000	11,658	13,000	13,000	0%
	Total	**$7,920**	**$10,304**	**$13,000**	**$11,658**	**$13,000**	**$13,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2503	Maint 1(82) & 4(85)	950	Maintenance Sids	510301	Unallocated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	63,264	46,323	50,644	48,086	51,643	51,643	2%
140	Employer Contributions	28,569	23,353	24,834	23,074	26,052	26,052	5%
190	On behalf payments	82	49	52	48	52	52	0%
230	Repair & Maint. Supplies	72,707	79,969	80,000	11,982	85,000	85,000	6%
260	Non capital fixed assets	0	0	0	0	3,500	3,500	100
470	Fabricated Materials	109,888	151,457	124,355	124,355	124,355	124,355	0%
850	Intergovernmental Charges	17,250	17,250	17,250	17,250	17,250	17,250	0%
852	Payroll Charges	364	237	301	234	276	276	-8%
854	Personnel Charges	768	488	618	483	571	571	-8%
940	Machinery & Equipment	0	0	55,000	235,398	0	0	-100%
	Total	**$292,892**	**$319,125**	**$353,054**	**$460,911**	**$308,699**	**$308,699**	-13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Summer	0.00	4,572
Operation Manager	0.06	3,605
Public Works Directo	0.04	2,990
Teamster	1.00	40,476
Total	1.10	51,643

Commentary:

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Fixed Assets:

Description	Request	Approved
Jackhammer	3,500	3,500
Total	*$3,500*	*$3,500*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2503	Maint 1(82) & 4(85)	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	23,348	23,348	23,348	23,348	23,348	23,348	0%
	Total	**$23,348**	**$23,348**	**$23,348**	**$23,348**	**$23,348**	**$23,348**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2504	Maint 2(83)	950	Maintenance Sids	510301	Unallocated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	17,289	29,890	31,614	34,007	32,905	32,905	4%
140	Employer Contributions	9,037	14,732	15,996	15,979	16,869	16,869	5%
190	On behalf payments	6	30	33	33	33	33	0%
230	Repair & Maint. Supplies	0	7,829	7,860	7,849	12,860	12,860	64%
852	Payroll Charges	84	150	158	165	203	203	28%
854	Personnel Charges	154	309	324	340	421	421	30%
	Total	**$26,569**	**$52,939**	**$55,985**	**$58,374**	**$63,291**	**$63,291**	13%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Operation Manager	0.06	3,605
Public Works Directo	0.04	2,990
Teamster	0.65	26,310
Total	0.75	32,905

Commentary:

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2504	Maint 2(83)	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,878	1,878	1,878	1,878	1,878	1,878	0%
	Total	**$1,878**	**$1,878**	**$1,878**	**$1,878**	**$1,878**	**$1,878**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2505	Maint 3(84)	950	Maintenance Sids	510301	Unallocated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	4,530	4,202	4,091	4,315	4,048	4,048	-1%
140	Employer Contributions	2,609	2,156	2,232	2,194	2,299	2,299	3%
190	On behalf payments	0	4	5	4	4	4	-20%
852	Payroll Charges	25	22	26	22	37	37	42%
854	Personnel Charges	51	45	53	46	76	76	43%
	Total	**$7,215**	**$6,428**	**$6,407**	**$6,580**	**$6,464**	**$6,464**	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Teamster	0.10	4,048
Total	0.10	4,048

Commentary:

Butte-Silver Bow has four road maintenance districts that together cover the urban and suburban areas of the community. The districts were designed and created to provide a consistent means of maintaining improved roads. Road services include flushing and sweeping, snow removal and basic maintenance. These services are funded by a property charge assessed on the basis of lineal feet.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2505	Maint 3(84)	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	272	272	272	272	272	272	0%
	Total	$272	$272	$272	$272	$272	$272	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2506	SID 1025-Blacktail Loop	950	Maintenance Sids	521072	Transfer to SID #1025 Debt Serv

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	46,250	49,715	49,715	49,715	49,715	49,715	0%
	Total	$46,250	$49,715	$49,715	$49,715	$49,715	$49,715	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer is to the SID #1025 Debt Service fund to cover the cost of annual debt service on the Blacktail Loop paving project SID #1025. The bonds were issued in July, 2003 and will mature July 1, 2013. Revenue Acct:3503.000.3830.01.000

Fixed Assets:

Fund:		Department:		Activity:	
2600	SID 401	950	Maintenance Sids	430247	Fire Hydrants

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	192,158	199,701	272,795	202,272	272,795	272,795	0%
	Total	$192,158	$199,701	$272,795	$202,272	$272,795	$272,795	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2600	SID 401	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	16,420	15,421	15,421	15,421	15,421	15,421	0%
	Total	**$16,420**	**$15,421**	**$15,421**	**$15,421**	**$15,421**	**$15,421**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2601	SID 402	950	Maintenance Sids	430247	Fire Hydrants

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	49,753	47,787	67,750	47,787	67,750	67,750	0%
	Total	**$49,753**	**$47,787**	**$67,750**	**$47,787**	**$67,750**	**$67,750**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2601	SID 402	950	Maintenance Sids	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	3,835	3,835	3,835	3,835	3,835	3,835	0%
	Total	**$3,835**	**$3,835**	**$3,835**	**$3,835**	**$3,835**	**$3,835**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2630	Sidewalk SID	950	Maintenance Sids	430262	Sidewalks

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	47,466	75,278	50,000	120	50,000	50,000	0%
	Total	**$47,466**	**$75,278**	**$50,000**	**$120**	**$50,000**	**$50,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the expenditures relating to the summer sidewalk and curb program. Residents and business owner's of the County may have their sidewalks and curbs replaced. The costs associated with replacing the sidewalk or curbs can be paid in full after completion of work performed or placed on the tax bill as a Special Improvement and paid over a five year period.

Fixed Assets:

Fund:		Department:		Activity:	
2650	Mosquito District	950	Maintenance Sids	440710	Mosquito Control

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	9,750	9,750	43,000	13,400	13,500	13,500	-69%
	Total	**$9,750**	**$9,750**	**$43,000**	**$13,400**	**$13,500**	**$13,500**	-69%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
2690	Uptown Parking	146	Parking Commission	521025	Transfer To Parking Comm

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	23,000	14,641	14,500	14,500	14,500	14,500	0%
	Total	**$23,000**	**$14,641**	**$14,500**	**$14,500**	**$14,500**	**$14,500**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer funds from the Uptown Parking SID to the Parking Commission for administration of the Parking area.
Revenue Acct:2145.000.3830.29.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2830	Junk Vehicle	999	Non-Dept Aligned Activity	430830	Junk Vehicle

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	19,077	20,887	27,123	21,845	24,695	24,695	-9%
140	Employer Contributions	6,399	6,176	7,042	7,067	8,851	8,851	26%
190	On behalf payments	16	21	28	20	25	25	-11%
220	Operating Supplies	604	687	719	636	300	300	-58%
260	Non capital fixed assets	0	1,438	0	0	0	0	100
390	Other Purchased Services	17,210	10,956	12,076	11,848	7,838	7,838	-35%
510	Insurance	880	880	880	880	880	880	0%
530	Rent	975	975	975	975	975	975	0%
852	Payroll Charges	103	108	109	114	168	168	54%
854	Personnel Charges	212	222	224	241	345	345	54%
855	PBX Charges	271	271	271	271	271	271	0%
	Total	**$45,748**	**$42,622**	**$49,447**	**$43,897**	**$44,348**	**$44,348**	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

CODE ENFORCEME	0.45	12,794
Env Health Prgm Co	0.20	11,901
Total	0.65	24,695

Commentary:

The state remits to Butte-Silver Bow $1 for each license issued in the county. Butte-Silver Bow then contracts for the removal and disposal of any junk vehicle it locates. This program is administered by the Department of Health and is directed by the Health Officer.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2850	911 Emergency Services	111	Sheriff	420160	911 Emergency Account

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	112,495	86,627	108,267	97,524	112,823	112,823	4%
140	Employer Contributions	39,861	27,610	32,898	30,221	34,822	34,822	6%
190	On behalf payments	87	86	108	98	113	113	5%
210	Office Supplies	1,538	1,814	2,000	1,143	2,000	2,000	0%
220	Operating Supplies	4,705	4,913	5,000	2,738	5,000	5,000	0%
260	Non capital fixed assets	13,018	59,867	20,000	15,792	20,000	20,000	0%
340	Utility Services	63,186	55,977	67,000	59,116	67,000	67,000	0%
350	Professional Services	2,075	0	10,000	8,970	10,000	10,000	0%
370	Travel	3,966	3,648	5,000	2,148	5,000	5,000	0%
380	Training Services	1,600	3,185	12,500	2,314	12,500	12,500	0%
390	Other Purchased Services	9,902	24,215	27,727	23,962	27,727	27,727	0%
852	Payroll Charges	677	466	465	458	696	696	50%
853	Computer Charges	1,000	1,000	1,000	1,000	1,000	1,000	0%
854	Personnel Charges	1,396	960	957	944	1,436	1,436	50%
930	Improv other than Bldgs	0	0	5,000	0	5,000	5,000	0%
940	Machinery & Equipment	0	12,200	100,000	0	100,000	100,000	0%
	Total	**$255,506**	**$282,568**	**$397,922**	**$246,427**	**$405,117**	**$405,117**	2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

911 Coordinator	1.00	59,030
Clothing Allowance	0.00	1,127
Dispatcher	1.00	36,760
Holiday Pay	0.00	4,134
Overtime Pay	0.00	11,772
Total	2.00	112,823

Commentary:

Fund is set up by State Statute to account for funds generated through phone bills within the County. Money is used to update and expand local 911 services.

Fixed Assets:

Description	Request	Approved
Equipment replacement o	20,000	20,000
Software Licenses	5,000	5,000
Equipment replacement o	100,000	100,000
Total	*$125,000*	*$125,000*

Fund:		Department:		Activity:	
2855	RTP Grants	103	Public Works	411064	Blacktail 2007

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	3,063	9,854	0	9,854	9,854	0%
140	Employer Contributions	0	433	1,593	0	1,598	1,598	0%
350	Professional Services	0	4,955	2,731	0	2,731	2,731	0%
852	Payroll Charges	0	96	352	0	352	352	0%
854	Personnel Charges	0	198	726	0	726	726	0%
	Total	**$0**	**$8,744**	**$15,256**	**$0**	**$15,261**	**$15,261**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

HELP	0.00	9,854
Total	0.00	9,854

Commentary:

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2855	RTP Grants	103	Public Works	411065	Copper Mtn 2007

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	16,434	0	16,434	16,434	0%
350	Professional Services	0	0	5,755	0	5,755	5,755	0%
	Total	**$0**	**$0**	**$22,189**	**$0**	**$22,189**	**$22,189**	**0%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411032	RIT Planning - Neighborhood Planning

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
320	Printing- Duplicating-Etc	0	0	0	0	500	500	100
330	Publicity- Subscr. & Dues	0	0	0	0	500	500	100
350	Professional Services	0	0	0	1,500	44,600	44,600	100
390	Other Purchased Services	0	0	0	0	300	300	100
	Total	**$0**	**$0**	**$0**	**$1,500**	**$45,900**	**$45,900**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a planning grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant would provide funds to develop a strategy to revitalize two neighborhoods - Central Butte and Greeley School - including outlining action steps to foster new development and enhance each neighborhood's uniqueness. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411039	RIT Reclamation & Dev

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	11,116	11,116	100
140	Employer Contributions	0	0	0	0	3,889	3,889	100
220	Operating Supplies	0	0	20,000	3,156	5,000	5,000	-75%
350	Professional Services	0	0	89,000	59,552	60,000	60,000	-33%
390	Other Purchased Services	0	0	180,000	4,375	25,000	25,000	-86%
852	Payroll Charges	0	0	0	0	150	150	100
854	Personnel Charges	0	0	0	0	309	309	100
940	Machinery & Equipment	0	0	0	0	53,309	53,309	100
	Total	**$0**	**$0**	**$289,000**	**$67,082**	**$158,773**	**$158,773**	-45%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

HELP		0.00	11,116
	Total	0.00	11,116

Commentary:

Butte-Silver Bow has been awarded a grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant would provide funds to demonstrate a process & technology to use mine water for irrigation; B-SB staff and contractors will build a mobile treatment unit, which will be used first at the Belmont Mine yard and hopefully other mine shafts on the Butte Hill. Grant funds are made available through the States Resource Indemnity Trust (RIT).

Fixed Assets:

Description	Request	Approved
Treatment Plant Equipme	53,309	53,309
Total	*$53,309*	*$53,309*

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411041	Butte Mineyard Preservation

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	15,000	14,302	700	700	-95%
230	Repair & Maint. Supplies	0	0	5,000	0	5,000	5,000	0%
350	Professional Services	0	0	5,000	0	5,000	5,000	0%
390	Other Purchased Services	0	0	275,000	9,700	4,000	4,000	-99%
920	Buildings	0	0	0	136,780	124,518	124,518	100
	Total	**$0**	**$0**	**$300,000**	**$160,782**	**$139,218**	**$139,218**	-54%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This Department of Natural Resource and Conservation (DNRC) grant accounts for funds received to restore and make other improvement the old mining Head frames and make other improvements within the mine yards..

Fixed Assets:

Description	Request	Approved
Roof Replacement	124,518	124,518
Total	*$124,518*	*$124,518*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411056	RIT-RDGP Major Shafts

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	1,060	4,068	369	3,700	3,700	-9%
140	Employer Contributions	0	547	2,069	187	1,884	1,884	-9%
190	On behalf payments	0	3	5	0	4	4	-20%
350	Professional Services	0	0	30,000	16,700	18,350	18,350	-39%
390	Other Purchased Services	1,885	27	233,646	1,050	232,037	232,037	-1%
852	Payroll Charges	0	6	26	2	200	200	669%
854	Personnel Charges	0	12	53	4	412	412	677%
	Total	**$1,885**	**$1,655**	**$269,867**	**$18,311**	**$256,587**	**$256,587**	-5%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

HELP	0.00	3,700
Total	0.00	3,700

Commentary:

Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conversation. The grant would provide funds to mitigate safety problems and remediate failed caps on five major mine shafts from past underground mining activity on the Butte Hill. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fixed Assets:

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411057	DNRC Excel Reclamation

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	2,439	0	0	0	0	100
140	Employer Contributions	0	1,259	0	0	0	0	100
190	On behalf payments	0	6	0	0	0	0	100
390	Other Purchased Services	65,157	20,623	33,246	33,019	0	0	-100%
852	Payroll Charges	0	13	0	0	0	0	100
854	Personnel Charges	0	27	0	0	0	0	100
	Total	**$65,157**	**$24,368**	**$33,246**	**$33,019**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conversation. The grant would provide funds to reclaim approximately 5 acres east of Excelsior Street and south of Platinum Street, and install landscaping improvements after the reclamation work is completed. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411062	RIT-Sanitary Sewer Extension

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	775	0	0	0	0	100
350	Professional Services	25,841	23,160	0	0	0	0	100
	Total	$25,841	$23,935	$0	$0	$0	$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources and Conservation. The grant will provide funds to do an assessment of the nitrate problem in the South East section of the urban corridor and prepare a preliminary engineering report on the preferred alternative to address the problem.

Fixed Assets:

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411063	RIT-Growth Policy (Parks & Rec Plan)

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	15,000	0	0	0	0	100
	Total	$0	$15,000	$0	$0	$0	$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a grant from Renewable Resource Development , operated out of the Montana Department of Natural Resources and Conservation. The grant will provide funds to do a master plan of recreational facilities in conjunction with the growth policy update.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411066	Water Wells Study

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	1,000	0	1,000	1,000	0%
350	Professional Services	0	0	49,000	0	49,000	49,000	0%
	Total	$0	$0	$50,000	$0	$50,000	$50,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a planning grant from the Reclamation and Development Grants Program (RDGP), operated out of the Montana Department of Natural Resources & Conservation. The grant would provide funds to do an assessment of the feasibility and recommend locations to drill large production ground water wells in the South Butte area to supplement the drinking water supply from the Basin Creek Reservoir. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fixed Assets:

Fund:		Department:		Activity:	
2856	DNRC Grants	122	Planning Board	411067	Mining Summit/Mt Tech

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	1,000	1,000	0	0	-100%
350	Professional Services	0	0	49,000	49,000	0	0	-100%
	Total	$0	$0	$50,000	$50,000	$0	$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a planning grant from the Reclamation & Development Grants Program (RDGP), operated out of the Montana Department of Natural resources & Conservation. The Grant would provide funds to sponsor, organize & manage all logistics for the 2009 National Community Mining Conference in Butte; all activities associated with the grant will be performed by the MT Tech Outreach Program. Grant funds are made available through the State's Resource Indemnity Trust (RIT).

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2857	NRDP Grants	122	Planning Board	411055	NRD-Big Butte Acquistion

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	1,126	4,639	36,000	0	36,000	36,000	0%
390	Other Purchased Services	1,756	9,448	65,000	0	65,000	65,000	0%
910	Land	0	22,445	22,000	0	22,000	22,000	0%
	Total	**$2,882**	**$36,532**	**$123,000**	**$0**	**$123,000**	**$123,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has secured a grant from the Natural Resources Damage Program, operated out of the Montana Department of Justice. The grant provides funds to acquire approximately 350 acres of property that comprise the land surrounding the "M" Big Butte Mountain and to develop the area as an Open Space park. Grant funds are made available through the State's settlement with ARCO on natural resource damages in the Upper Clark Fork River Basin

Fixed Assets:

Description	Request	Approved
Land	22,000	22,000
Total	*$22,000*	*$22,000*

Fund:		Department:		Activity:	
2857	NRDP Grants	122	Planning Board	411061	NRD-Thompson Park

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	1,715	75,690	41,373	2,579	37,815	37,815	-9%
350	Professional Services	48,192	138,683	325,224	37,837	288,365	288,365	-11%
910	Land	0	5,640	106,000	0	106,000	106,000	0%
930	Improv other than Bldgs	132,000	0	113,885	0	113,885	113,885	0%
	Total	**$181,907**	**$220,013**	**$586,482**	**$40,416**	**$546,065**	**$546,065**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow is expected to secure a grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant provides funds to make general ecological and recreational improvements including upgrades to roads, culverts, picnic and rest areas, creek crossings, and riparian areas along the Blacktail Creek.

Fixed Assets:

Description	Request	Approved
Land	106,000	106,000
Bridges/Infrastructure	113,885	113,885
Total	*$219,885*	*$219,885*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2857	NRDP Grants	122	Planning Board	411068	NRD-Kids Fish Pond

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	1,200	376	824	824	-31%
350	Professional Services	0	0	23,800	10,332	13,468	13,468	-43%
	Total	**$0**	**$0**	**$25,000**	**$10,708**	**$14,292**	**$14,292**	-43%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a planning grant from the Natural Resources Damage Program (NRDP), operated out of the Montana Department of Justice. The grant would provide funds for a feasibility study to build a kids fishing pond on public ground (behind NCAT on Continental Drive); the study would address groundwater availability & suitability of the site in relation to other current and future land uses as well as provide estimates for capital construction & long-term operations and maintenance costs. Grant funds are made available through the State's settlement with ARCO on natural damages in the Upper Clark Fork River Basin.

Fixed Assets:

Fund:		Department:		Activity:	
2860	Land Planning	122	Planning Board	411030	Planning

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
858	GIS Charges	4,886	1,450	0	0	0	0	100
	Total	**$4,886**	**$1,450**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Land Planning: Butte-Silver Bow receives funding within the State Entitlement payment which must be used for planning purposes.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2880	Library	880	Grants	460120	Facilities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	62,708	54,749	65,320	65,320	4%
140	Employer Contributions	0	0	26,261	21,349	27,408	27,408	4%
190	On behalf payments	0	0	64	54	66	66	3%
220	Operating Supplies	0	0	0	0	1,000	1,000	100
260	Non capital fixed assets	2,614	0	5,000	4,000	0	0	-100%
390	Other Purchased Services	14,110	7,428	12,000	10,135	12,000	12,000	0%
852	Payroll Charges	0	0	416	365	448	448	8%
854	Personnel Charges	0	0	858	752	924	924	8%
	Total	**$16,724**	**$7,428**	**$107,307**	**$91,403**	**$107,166**	**$107,166**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Adult Services Librari	1.00	32,660
Digital Services Libra	1.00	32,660
Total	2.00	65,320

Commentary:

This activity accounts for public and private grants received by the Butte-Silver Bow Public Library. In recent years, the Library has been successful in receiving funding for computers, building improvements and the popular literacy program.

Fixed Assets:

Fund:		Department:		Activity:	
2891	Department Of Commerce	122	Planning Board	460452	HB645 Stimulus Funds

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	0	0	43,580	43,490	100
	Total	**$0**	**$0**	**$0**	**$0**	**$43,580**	**$43,490**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a federal stimulus grant through the Montana Department of Commerce. The grant provides funds to make improvements within the Original Mineyard, which is on the National Historic Landmark register. Work will include reparing windows, entrance doors, access stairs and ADA ramps. It will also include general cleanup of the hoist house and maintenance shop.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2892	Mt Historic Preservation	122	Planning Board	460451	SHPO-SAT Property Survey

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	20,000	25,000	25,000	0	0	-100%
	Total	**$0**	**$20,000**	**$25,000**	**$25,000**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a planning grant from the State Historic Preservation Office (SHPO), operated out of the Montana Historical Society. The grant, through the National Park Service's Preserve America Program, would provide funds to conduct approximately 100 surveys of historic structures in the National Historic Landmark District; the surveys would update information from the 1980 evaluations of each structure and provide better data to assess future development.

Fixed Assets:

Fund:		Department:		Activity:	
2892	Mt Historic Preservation	143	Contract Administration	460451	SHPO-SAT Property Survey

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	9,000	0	0	0	0	0	100
	Total	**$9,000**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
2892	Mt Historic Preservation	145	Grants	460451	SHPO-SAT Property Survey

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	6,116	3,058	6,005	4,875	0	0	-100%
	Total	**$6,116**	**$3,058**	**$6,005**	**$4,875**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund account is for grants awarded from the State Historic Preservation Office (SHPO) for two Preserve America Grants. The Grant Applications are for Do-It-Yourself Historic Preservation Workshop Series and Drumlummon Views Butte-Anaconda Issues.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2895	Economic Development	122	Planning Board	470260	Planning & Management

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
730	Grants & Donations	609,472	306,981	50,000	4,179	850,000	850,000	1600%
	Total	**$609,472**	**$306,981**	**$50,000**	**$4,179**	**$850,000**	**$850,000**	1600%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for monies received as a result of distributions from Fund 2391 (Hard Rock Mine Trust Reserve). The monies are to be expended in accordance with MCA 7-6-2225

Fixed Assets:

Fund:		Department:		Activity:	
2915	Crime Control	195	Crime Control Grants	420108	Victim Abuse

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	33,449	40,947	59,352	44,630	47,541	47,541	-20%
140	Employer Contributions	12,605	14,292	22,045	15,225	16,169	16,169	-27%
190	On behalf payments	35	41	60	44	48	48	-20%
210	Office Supplies	188	874	1,500	1,193	1,500	1,500	0%
220	Operating Supplies	480	241	1,000	881	1,000	1,000	0%
260	Non capital fixed assets	0	1,287	0	0	0	0	100
340	Utility Services	157	23	360	0	360	360	0%
370	Travel	1,457	0	2,250	324	1,500	1,500	-33%
390	Other Purchased Services	0	0	0	0	5,000	5,000	100
852	Payroll Charges	215	217	322	217	224	224	-30%
853	Computer Charges	600	600	600	600	300	300	-50%
854	Personnel Charges	442	447	662	447	462	462	-30%
855	PBX Charges	1,774	1,748	1,745	1,694	1,745	1,745	0%
	Total	**$51,402**	**$60,718**	**$89,896**	**$65,256**	**$75,849**	**$75,849**	-16%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Vict/Wit Program Dir	1.00	47,541
Total	1.00	47,541

Commentary:

The Crime Control Grant funds the Victim/Witness Advocacy Program that provides information, support and referrals to those individuals who have been victims of a crime, whether such crime is committed against a person or property. The nature of the work performed requires cooperative working relationship with the Attorney's, other employees in the County's court and legal system, and the general public to provide a full range of victim and witness support services.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2918	Department Of Justice Grants	416	Planning & Management	420118	Justice Assistance Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	1,078	1,090	0	0	-100%
940	Machinery & Equipment	0	0	20,457	20,445	0	0	-100%
	Total	**$0**	**$0**	**$21,535**	**$21,535**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for Department of Justice-Justice Assistance Grant which replaced the LLEBG (Local Law Enforcement Block Grant). The JAG program is used in supporting law enforcement by procuring equipment, technology and other material directly related to law enforcement functions.

Fixed Assets:

Fund:		Department:		Activity:	
2921	Department Justice Grants	416	Planning & Management	420120	Justice Assistance Recovery Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	3,747	3,629	0	0	-100%
140	Employer Contributions	0	0	1,547	1,430	0	0	-100%
190	On behalf payments	0	0	5	0	0	0	-100%
220	Operating Supplies	695	0	11,300	7,127	177	177	-98%
260	Non capital fixed assets	0	0	16,500	15,310	0	0	-100%
350	Professional Services	0	0	22,000	11,100	10,900	10,900	-50%
852	Payroll Charges	0	0	27	27	0	0	-100%
854	Personnel Charges	0	0	54	54	0	0	-100%
930	Improv other than Bldgs	2,500	0	0	0	0	0	100
940	Machinery & Equipment	0	0	61,371	66,556	0	0	-100%
	Total	**$3,195**	**$0**	**$116,551**	**$105,233**	**$11,077**	**$11,077**	-90%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for Department of Justice, Justice Assistance Recovery Grant. The funds will be used primarily for mobile computers, digital cameras and desktop computers. The grant expenditures will assist in improving the jurisdiction's operational effectiveness.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2921	Department Justice Grants	416	Planning & Management	420121	Justice Asst Grnt 2007

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	1,362	0	0	0	0	100
140	Employer Contributions	0	534	0	0	0	0	100
190	On behalf payments	2	0	0	0	0	0	100
220	Operating Supplies	6,497	555	1	0	0	0	-100%
260	Non capital fixed assets	18,544	0	0	0	0	0	100
852	Payroll Charges	0	10	0	0	0	0	100
854	Personnel Charges	0	21	0	0	0	0	100
940	Machinery & Equipment	5,984	0	0	0	0	0	100
	Total	$31,027	$2,482	$1	$0	$0	$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

2007 Justice Assistance Grant (JAG) funds will be 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.

Fixed Assets:

Fund:		Department:		Activity:	
2921	Department Justice Grants	416	Planning & Management	420122	Justice Asst Grnt 2006

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	5,100	0	0	0	0	100
390	Other Purchased Services	4,820	0	0	0	0	0	100
	Total	$4,820	$5,100	$0	$0	$0	$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

2006 Justice Assistance Grant (JAG) funds will be used to enhance video arraignment capabilities. The equipment purchased by this grant will include computers, video cameras, television monitors, and computer software.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2921	Department Justice Grants	416	Planning & Management	420123	Justice Asst Grnt 2011

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	0	0	2,097	2,097	100
140	Employer Contributions	0	0	0	0	1,039	1,039	100
190	On behalf payments	0	0	0	0	2	2	100
260	Non capital fixed assets	0	0	0	0	4,800	4,800	100
852	Payroll Charges	0	0	0	0	16	16	100
854	Personnel Charges	0	0	0	0	33	33	100
940	Machinery & Equipment	0	0	0	0	32,400	32,400	100
	Total	$0	$0	$0	$0	$40,387	$40,387	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

HELP	0.00	2,097
Total	0.00	2,097

Commentary:

Fixed Assets:

Description	Request	Approved
Steel Cargo Container	4,800	4,800
ICOP 20/20 Vision (6)	32,400	32,400
Total	*$37,200*	*$37,200*

Fund:		Department:		Activity:	
2921	Department Justice Grants	416	Planning & Management	420124	DOJ-DUI Court

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
210	Office Supplies	0	0	0	0	2,000	2,000	100
350	Professional Services	0	0	0	0	78,474	78,474	100
370	Travel	0	0	0	0	12,665	12,665	100
390	Other Purchased Services	0	0	0	0	17,500	17,500	100
	Total	$0	$0	$0	$0	$110,639	$110,639	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2940	CDBG Sure Way	416	Planning & Management	521058	Transfer to Community Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	7,300	7,300	7,300	3,082	0	0	-100%
	Total	$7,300	$7,300	$7,300	$3,082	$0	$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer to Community Development for further loan activity. The funds are derived from the principal and interest payments received from Sure Way loan. Revenue Acct:2397.000.3830.51.000

Fixed Assets:

Fund:		Department:		Activity:	
2941	Rental Rehabilitation	410	Neighborhood Improvement	521018	Transfer To URA Fund

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	11	0	0	100
	Total	$0	$0	$0	$11	$0	$0	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer accounts for the administrative expenses relating to the Rental Rehabilitation Grant. The Salary and Benefits are being charged to the URA. The transfer will occur based on the administrative work performed by the URA staff.

Fixed Assets:

Fund:		Department:		Activity:	
2946	Belmont Sr. Citizens Cntr	416	Planning & Management	470245	URA/Community Dev Activities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
610	Principal	94,834	99,262	103,252	103,252	0	0	-100%
620	Interest	13,274	7,558	2,514	2,514	0	0	-100%
	Total	$108,108	$106,821	$105,766	$105,766	$0	$0	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Funds set up for remodeling of Belmont Mine area to serve as a Senior Citizens Center. This fund accounts for all the remodeling of the facility.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2956	CTEP	122	Planning Board	411044	CTEP-Montana Bridge

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	250,000	43,873	206,127	206,127	-18%
930	Improv other than Bldgs	0	0	750,000	0	750,000	750,000	0%
	Total	**$0**	**$0**	**$1,000,000**	**$43,873**	**$956,127**	**$956,127**	**-4%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for grant funds from the State of Montana Department of Transportation for Community Transportation Enhancement Program (CTEP). This particular grant is for the design, engineering and construction of a pedestrian bridge across South Montana Street.

Fixed Assets:

Description	Request	Approved
Bridge	750,000	750,000
Total	*$750,000*	*$750,000*

Fund:		Department:		Activity:	
2956	CTEP	122	Planning Board	411058	CTEP-Cntrl Butte Sidewalk

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	3,579	0	0	0	57,000	57,000	100
390	Other Purchased Services	83,481	41,390	0	0	380,200	380,200	100
	Total	**$87,060**	**$41,390**	**$0**	**$0**	**$437,200**	**$437,200**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a grant form the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant would provide funds to install sidewalks along several blocks in the URA District and Central Butte neighborhood, to address safety concerns and to complement new housing starts built by the Southwest Montana Chapter of Habitat for Humanity.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2956	CTEP	122	Planning Board	411059	CTEP-Welcome Signage

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	7,840	3,860	0	0	0	0	100
390	Other Purchased Services	0	69,060	0	0	0	0	100
	Total	**$7,840**	**$72,920**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow has been awarded a grant from the Community Transportation Enhancement Program (CTEP), operated out of the Montana Department of Transportation. The grant will provide funds to install welcome signs with landscaping improvements near and/or along Butte's major thoroughfares entering the urban area. The signs will be designed to "Welcome" visitors to Butte.

Fixed Assets:

Fund:		Department:		Activity:	
2956	CTEP	122	Planning Board	411070	BSB Civic Cntr Trail

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	188	5,000	0	5,000	5,000	0%
350	Professional Services	0	0	5,000	0	5,000	5,000	0%
390	Other Purchased Services	4,132	0	32,810	3,080	29,730	29,730	-9%
940	Machinery & Equipment	0	5,432	0	0	0	0	100
	Total	**$4,132**	**$5,620**	**$42,810**	**$3,080**	**$39,730**	**$39,730**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow received $100,000 form Arco to provide matching funds in the CTEP grant projects. The remaining $63,000 is available to complete other planned improvements to this trail segment including curb stops & delineators in the Civic Center parking lot and the Elm Street alley, curbing around selected landscaping parks along the trail, and associated engineering costs.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2984	Developmentally Disabled	156	Developmentally Disabled	450135	Aid To The Disabled

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	39,019	47,319	51,346	51,563	54,939	54,939	7%
140	Employer Contributions	13,419	15,032	16,759	16,131	17,395	17,395	4%
190	On behalf payments	40	47	52	51	55	55	6%
210	Office Supplies	50	0	100	0	90	90	-10%
310	Postage	50	0	0	0	0	0	100
320	Printing- Duplicating-Etc	17	0	0	0	0	0	100
350	Professional Services	2,067	1,405	2,000	1,533	1,800	1,800	-10%
360	Repair & Maint. Services	0	0	50	0	45	45	-10%
370	Travel	0	0	50	0	0	0	-100%
852	Payroll Charges	215	217	214	217	224	224	5%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	442	447	439	447	462	462	5%
855	PBX Charges	30	30	30	30	30	30	0%
	Total	$55,949	$65,097	$71,640	$70,573	$75,640	$75,640	6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Manager	1.00	54,939
Total	1.00	54,939

Commentary:

The mission of this agency is to provide services to a community's developmentally disabled. Such services include skills training, coordination of services and programs, program design and development, public relations, and liaison between Butte-Silver Bow and the National Office of Disabilities.

Fixed Assets:

Fund:		Department:		Activity:	
2994	Clrk Tailings O&M Trust	200	Superfund Allocation	440135	Water Monitoring/Mitigation Projects

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
220	Operating Supplies	0	0	0	0	3,000	3,000	100
340	Utility Services	0	0	0	0	1,000	1,000	100
350	Professional Services	0	0	0	0	3,000	3,000	100
390	Other Purchased Services	0	0	0	0	5,000	5,000	100
	Total	$0	$0	$0	$0	$12,000	$12,000	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Butte-Silver Bow entered into an agreement with Arco in 1999 regarding the Clark Tailings Mill Site and Copper Mountain Park that established a trust fund for BSB to implement institutional controls (IC's) to protect the final remedy and take ownership of the property. In the 2010-11 fiscal year, it may be necessary to conduct certain water monitoring activities and mitigation projects under the groundwater control area as part of the IC's program. This appropriation of $12,000 will be withdrawn from the trust fund.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
2994	Clrk Tailings O&M Trust	200	Superfund Allocation	521060	Transfer to CFOM

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	253	253	100
	Total	**$0**	**$0**	**$0**	**$0**	**$253**	**$253**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
2995	Clrk Tail Alumni Col Imprv	122	Planning Board	460431	Clark Tailings Alumni Col Improv

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	40,114	22,972	0	0	0	0	100
	Total	**$40,114**	**$22,972**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
3100	Tax Increment Bond Fund	291	Uptown Revitalization	470290	Bond Construction Account

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
610	Principal	50,000	55,000	55,000	55,000	60,000	60,000	9%
620	Interest	17,083	15,103	28,198	28,198	23,970	23,970	-15%
	Total	**$67,083**	**$70,103**	**$83,198**	**$83,198**	**$83,970**	**$83,970**	1%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The URA issued Tax Increment Financing Bonds in 1989 to acquire and renovate the New Public Library and assist the School District in renovating the high school. In 1994 the URA issued Tax Increment Bonds for the construction of Uptown Parking lots and renovation on the Arts Chateau building. The Tax Increment District has pledged a portion of its receipts for debt service on these projects.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
3100	Tax Increment Bond Fund	291	Uptown Revitalization	521018	Transfer To URA Fund

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	1,742,712	2,088,596	1,957,604	1,957,604	3,120,768	3,120,768	59%
	Total	**$1,742,712**	**$2,088,596**	**$1,957,604**	**$1,957,604**	**$3,120,768**	**$3,120,768**	59%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The fund accounts for the transfer of tax receipts to the URA fund for operation of the Urban Revitalization Agency Tax Increment District within the approved boundaries of uptown Butte. Revenue Acct:2310.000.3830.30.000

Fixed Assets:

Fund:		Department:		Activity:	
3110	GO Bond Det & Admin Proj	111	Sheriff	420201	Detention & Correction

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	350	350	1,500	0	1,350	1,350	-10%
610	Principal	475,000	495,000	520,000	520,000	540,000	540,000	4%
620	Interest	215,365	422,086	403,968	403,968	382,205	382,205	-5%
	Total	**$690,715**	**$917,436**	**$925,468**	**$923,968**	**$923,555**	**$923,555**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The City and County of Butte-Silver Bow issued General Obligation Bond Series 2002 in July, 2002 for the voter approved renovation of the existing jail into administration offices and a 911 dispatch center. The main project will be the construction of a new detention center, which will be located behind the Courthouse. The Series 2002 bonds were issued for $4,990,000. The remaining $7,584,000 will be issued in January, 2003. This debt service account was established per bond resolution to account for property taxes assessed and collected solely for the debt service payments and maintenance fees associated with this particular project.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
3113	ASIMI Bond Fund	293	Tifid Industrial	470241	Tax Increment Development

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	10,822	10,822	225,000	10,822	225,000	225,000	0%
610	Principal	2,050,000	1,695,000	1,295,000	2,460,000	2,915,000	2,915,000	125%
620	Interest	713,853	1,363,147	1,249,267	1,254,192	1,176,096	1,176,096	-6%
	Total	$2,774,674	$3,068,969	$2,769,267	$3,725,014	$4,316,096	$4,316,096	56%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the Principle and Interest payments related to the TIFID bond issues for the purpose of constructing infrastructure in the Ramsay TIFID.

Fixed Assets:

Fund:		Department:		Activity:	
3210	Civic Center Debt Service	147	Civic Center	460443	Civic Center Debt Serv

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	500	500	1,000	500	900	900	-10%
610	Principal	100,000	105,000	110,000	110,000	115,000	115,000	5%
620	Interest	0	83,324	78,218	78,218	72,817	72,817	-7%
621	Bond Interest Expense	42,909	0	0	0	0	0	100
	Total	$143,409	$188,824	$189,218	$188,718	$188,717	$188,717	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the annual debt service requirements relating to the issue of $2,400,000 in General Obligation Bonds for the 1999 Civic Center Project. The bonds closing was July 27, 1999. The bonds final maturity is July 1, 2019.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
3250	Ladder Truck Debt Service	164	Fire	420440	Fire Prevention

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
610	Principal	26,496	100,214	100,214	100,214	100,214	100,214	0%
620	Interest	9,858	39,027	26,864	26,864	14,165	14,165	-47%
	Total	**$36,354**	**$139,241**	**$127,078**	**$127,078**	**$114,379**	**$114,379**	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the annual debt service requirements relating to the issue of $978,554 in General Obligation Bonds for the purchase of an aerial ladder truck approved by voters in November 2006.

Fixed Assets:

Fund:		Department:		Activity:	
3270	Archives Debt Service	136	Public Library	460102	Archives

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	600	1,200	550	1,200	1,200	0%
610	Principal	0	0	145,000	145,000	205,000	205,000	41%
620	Interest	0	88,066	181,787	273,808	290,033	290,033	60%
	Total	**$0**	**$88,666**	**$327,987**	**$419,358**	**$496,233**	**$496,233**	51%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

Fund:		Department:		Activity:	
3503	SID 1025-Blcktail Loop DS	950	Maintenance Sids	510301	Unallocated Costs

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
610	Principal	35,000	40,000	40,000	40,000	45,000	45,000	13%
620	Interest	5,158	9,715	8,465	8,465	7,028	7,028	-17%
	Total	**$40,158**	**$49,715**	**$48,465**	**$48,465**	**$52,028**	**$52,028**	7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund will account for the debt service payments associated with SID bonds issued July, 2003 for SID #1025-Blacktail Loop paving project.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
4040	Capital Improvements	999	Non-Dept Aligned Activity	411201	Facilities Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	8,986	18,474	27,665	34,476	34,476	87%
140	Employer Contributions	0	4,049	9,677	11,596	12,551	12,551	30%
190	On behalf payments	0	0	19	0	0	0	-100%
350	Professional Services	0	0	0	0	100,000	100,000	100
852	Payroll Charges	0	51	75	157	572	572	663%
854	Personnel Charges	0	106	146	323	1,180	1,180	708%
930	Improv other than Bldgs	0	159,839	937,297	323,269	1,248,840	1,348,840	44%
	Total	**$0**	**$173,031**	**$965,688**	**$363,010**	**$1,397,619**	**$1,497,619**	55%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

HELP		0.75	34,476
	Total	0.75	34,476

Commentary:

Butte-Silver Bow performs various energy conservation projects periodically and will repair/update the current elevator.

Fixed Assets:

Description	Request	Approved
Elevator Retrofits	280,701	280,701
EECBG Grant Boiler Repl	579,765	579,765
ARRA Funds Energy Retr	88,374	88,374
Roof Repairs Fire Station	300,000	400,000
Total	*$1,248,840*	*$1,348,840*

Fund:		Department:		Activity:	
4040	Capital Improvements	999	Non-Dept Aligned Activity	420143	Sheriff's

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
260	Non capital fixed assets	1,429	0	0	0	0	0	100
940	Machinery & Equipment	147,417	131,664	120,000	119,112	138,000	138,000	15%
	Total	**$148,846**	**$131,664**	**$120,000**	**$119,112**	**$138,000**	**$138,000**	15%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Sheriff's Office acquires patrol vehicles each year with this appropriation.

Fixed Assets:

Description	Request	Approved
3 Video Camera Systems	18,000	18,000
4 New Police Vehicles	120,000	120,000
Total	*$138,000*	*$138,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
4050	Highway Abandonment	999	Non-Dept Aligned Activity	430230	Street Construction

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	0	100,000	0	100,000	100,000	0%
	Total	**$0**	**$0**	**$100,000**	**$0**	**$100,000**	**$100,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Woodville Hill Fund was created when the Anaconda Company abandoned a highway north of Butte.

Fixed Assets:

Fund:		Department:		Activity:	
4110	LEA Det Cntr & Admn Cnst	111	Sheriff	420201	Detention & Correction

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
950	Construction in Process	5,500	0	0	0	0	0	100
	Total	**$5,500**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This capital project improvement fund was established to account for the construction of a new Detention Center and to renovate the old facility into LEA Administrative Offices and a 911 Center. The project is funded by a voter approved General Obligation Bond Issue totaling $12.574 million on November 6, 2001. Construction began in May, 2002. The bonds will be issued in two different issues. The first issue will have a sale date of July 10, 2002 in the amount of $4,990,000.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
4120	Archives Building Project	136	Public Library	460120	Facilities

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	9,460	0	0	0	0	100
140	Employer Contributions	0	1,364	0	0	0	0	100
852	Payroll Charges	0	199	0	0	0	0	100
854	Personnel Charges	0	4,109	0	0	0	0	100
950	Construction in Process	176,707	2,060,483	5,310,000	4,190,481	1,179,672	1,179,672	-78%
	Total	**$176,707**	**$2,075,615**	**$5,310,000**	**$4,190,481**	**$1,179,672**	**$1,179,672**	-78%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This capital project improvement fund was established to account for the costs of renovating and expanding the Butte-Silver Bow Public Archives Building. The project is funded by a voter approved General Obligation Bond Issue totaling $7.5 million. Construction will begin in the fall of 2008. The bonds will be issued in two different issues. The first issue will have a sale date of July 9, 2008 in the amount of $4,500,000.

Fixed Assets:

Description	Request	Approved
Archives Bldg Project	1,179,672	1,179,672
Total	*$1,179,672*	*$1,179,672*

Fund:		Department:		Activity:	
4210	Civic Center Renovation	147	Civic Center	460442	Civic Center

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
940	Machinery & Equipment	0	7,504	0	0	0	0	100
	Total	**$0**	**$7,504**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This Capital Improvement Fund was established to account for $2,400,000 renovation project of the Civic Center. The funding is from a voter approved $2,400,000 General Obligation Bond Issue.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
4512	Slvr Lake Wtr Syst Imprv	103	Public Works	430550	Transmission And Distr.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	0	250,000	0	0	0	-100%
	Total	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Capital project constructing the Silver Lake Water System Improvements for supply and distribution of the water from Silver Lake. The capital financed through funds received from ARCO and ASiMI.

Fixed Assets:

Fund:		Department:		Activity:	
4512	Slvr Lake Wtr Syst Imprv	103	Public Works	521064	Transfer to Slvr Lke Wtr Sys

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	278,154	278,154	100
	Total	**$0**	**$0**	**$0**	**$0**	**$278,154**	**$278,154**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This transfer is to account for the remaining funds charged to the users during the construction of the Silver Lake infrastructure project. The funds will establish the Silver Lake Capital Replacement fund. 5212.000.3830.55.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5210	Water Utility Division	103	Public Works	430510	Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	435,721	456,159	633,344	501,250	584,414	584,414	-8%
140	Employer Contributions	161,610	172,167	230,189	189,310	211,763	211,763	-8%
190	On behalf payments	480	484	637	492	585	585	-8%
210	Office Supplies	15,778	12,044	19,500	18,505	19,500	19,500	0%
230	Repair & Maint. Supplies	320	67	500	0	500	500	0%
260	Non capital fixed assets	3,009	6,773	5,000	9,935	0	0	-100%
310	Postage	60,310	58,468	73,000	65,940	73,000	73,000	0%
320	Printing- Duplicating-Etc	14,390	19,105	32,000	19,944	32,000	32,000	0%
330	Publicity- Subscr. & Dues	7,742	6,586	12,500	3,934	12,500	12,500	0%
340	Utility Services	18,508	17,390	35,000	13,768	35,000	35,000	0%
350	Professional Services	44,775	72,111	70,000	50,296	70,000	70,000	0%
360	Repair & Maint. Services	5,199	636	10,000	0	10,000	10,000	0%
370	Travel	0	0	2,500	0	0	0	-100%
380	Training Services	0	0	3,000	1,290	0	0	-100%
390	Other Purchased Services	110	10,931	15,500	901	15,500	15,500	0%
510	Insurance	107,639	126,180	132,155	132,155	109,247	109,247	-17%
541	Compensated Absences Exp	8,903	75,110	0	873	0	0	100
552	Amort Bond Issue Costs	22,702	36,776	71,000	41,079	71,000	71,000	0%
553	Amort Bond Discount	103,063	111,401	105,000	119,578	105,000	105,000	0%
580	Deductible Insurance Exp	10,489	26,660	48,000	5,630	48,000	48,000	0%
610	Principal	0	0	1,580,000	299,180	1,645,000	1,645,000	4%
620	Interest	7,721	7,887	298,458	7,087	15,000	15,000	-95%
621	Bond Interest Expense	564,359	439,118	165,000	207,399	216,094	216,094	31%
810	Losses	13,863	14,584	31,000	15,638	31,000	31,000	0%
811	Loss on Asset Disposal	0	910	0	0	0	0	100
830	Depreciation	1,859,919	2,063,184	0	2,139,289	0	0	100
852	Payroll Charges	2,600	2,627	3,328	2,754	2,882	2,882	-13%
853	Computer Charges	17,573	17,573	17,573	17,573	17,573	17,573	0%
854	Personnel Charges	5,357	5,418	6,848	5,679	5,943	5,943	-13%
855	PBX Charges	10,518	10,518	10,518	10,518	10,518	10,518	0%
858	GIS Charges	9,000	9,000	9,000	9,000	9,000	9,000	0%
930	Improv other than Bldgs	0	0	25,000	0	25,000	25,000	0%
940	Machinery & Equipment	0	0	15,000	0	30,000	30,000	100%
	Total	**$3,511,657**	**$3,779,866**	**$3,660,550**	**$3,888,998**	**$3,406,019**	**$3,406,019**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Accountant	2.00	93,669
Accounting Supervis	1.00	48,836
Admin Assistant	0.20	8,096
Bus Mgr/CR Mgr/Sho	1.00	45,167
Central Serv Prog Mg	0.34	16,340
Customer Service Re	5.00	184,723
Engineer Technician	0.50	22,112
Help-Summer	0.00	60,132
Meter Reader	2.00	64,550
Public Works Directo	0.33	24,664
Utility Div Operations	0.25	16,124
Total	12.62	584,413

Commentary:

The City and County of Butte-Silver Bow purchased the assets of the former Butte Water Company on January 1, 1992. Since acquiring the water system, Butte-Silver Bow has expended approximately $28 million in capital improvements to construct two water filtration plants as well as other needed improvements. The Butte-Silver Bow Public Works Department is responsible for the operation and maintenance of the water system.

Fixed Assets:

Description	Request	Approved
Façade Improvements	25,000	25,000
Remote Meter Reader	30,000	30,000
Total	*$55,000*	*$55,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5210	Water Utility Division	103	Public Works	430530	Dist Sys Imp-NRD Grant

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
930	Improv other than Bldgs	0	0	10,062,825	0	12,507,929	12,507,929	24%
	Total	**$0**	**$0**	**$10,062,825**	**$0**	**$12,507,929**	**$12,507,929**	24%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This budget is a water-line replacement budget funded by a Natural Resource Damage Program grant in the amount of $6,796,019 and a $1,311,379 match from the Water Utility Division.

Fixed Assets:

Description	Request	Approved
NRD Big Hole Dam Repla	3,061,648	3,061,648
NRD Distribution Line Re	4,162,113	4,162,113
NRD Transmission Line	5,086,091	5,086,091
NRD Metering	198,076	198,076
Total	*$12,507,928*	*$12,507,928*

Fund:		Department:		Activity:	
5210	Water Utility Division	103	Public Works	430540	Purification & Treatment

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	539,412	571,682	671,325	617,126	704,476	704,476	5%
140	Employer Contributions	219,457	227,818	284,793	241,050	296,548	296,548	4%
190	On behalf payments	573	605	671	587	703	703	5%
220	Operating Supplies	204,862	266,529	200,000	189,033	200,000	200,000	0%
230	Repair & Maint. Supplies	130,671	91,124	75,000	80,214	120,000	120,000	60%
260	Non capital fixed assets	18,627	26,317	0	0	0	0	100
340	Utility Services	295,770	263,042	350,000	248,206	350,000	350,000	0%
350	Professional Services	103,408	130,878	128,875	125,464	128,875	128,875	0%
370	Travel	0	795	2,500	35	2,600	2,600	4%
380	Training Services	1,340	2,690	5,000	658	2,000	2,000	-60%
811	Loss on Asset Disposal	0	12,101	0	0	0	0	100
850	Intergovernmental Charges	26,687	26,687	26,687	26,687	26,687	26,687	0%
852	Payroll Charges	2,421	2,331	2,855	2,424	3,091	3,091	8%
854	Personnel Charges	4,990	4,807	5,872	5,000	6,375	6,375	9%
920	Buildings	0	0	40,000	0	25,000	25,000	-38%
930	Improv other than Bldgs	0	0	45,000	0	0	0	-100%
940	Machinery & Equipment	0	0	106,500	0	25,000	0	-100%
	Total	**$1,548,218**	**$1,627,406**	**$1,945,078**	**$1,536,485**	**$1,891,355**	**$1,866,355**	-4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Electrician	0.90	45,095
Operator	11.00	545,057
Overtime Pay	0.00	53,565
Superintendent	1.00	60,677
Tool Allowance Elect	0.00	78
Total	12.90	704,473

Commentary:

The Purification and Treatment function of the Water Utility Division became active in November, 1994. This division is responsible for operating and maintaining sources of supply as well as the filtration plants.

Fixed Assets:

Description	Request	Approved
Basin Creek Restrooms	25,000	25,000
Truck	25,000	0
Total	*$50,000*	*$25,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5210	Water Utility Division	103	Public Works	430550	Transmission And Distr.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	626,395	544,383	874,717	474,322	874,830	874,830	0%
140	Employer Contributions	356,172	426,029	414,074	398,848	435,230	435,230	5%
190	On behalf payments	751	885	878	866	877	877	0%
210	Office Supplies	97	0	0	0	0	0	100
220	Operating Supplies	6,241	10,817	15,000	13,075	13,600	13,600	-9%
230	Repair & Maint. Supplies	336,033	202,962	296,900	255,717	296,900	296,900	0%
260	Non capital fixed assets	12,752	5,701	3,100	7,986	3,100	3,100	0%
340	Utility Services	291,977	248,090	375,000	297,685	375,000	375,000	0%
350	Professional Services	75,313	75,556	92,000	86,519	92,000	92,000	0%
360	Repair & Maint. Services	0	0	12,000	264	12,000	12,000	0%
370	Travel	1,389	1,541	4,000	952	3,000	3,000	-25%
380	Training Services	1,810	1,930	4,000	380	3,000	2,400	-40%
530	Rent	0	0	95,000	0	0	0	-100%
850	Intergovernmental Charges	80,423	80,423	80,423	80,423	80,423	80,423	0%
852	Payroll Charges	3,723	3,789	4,069	4,058	4,165	4,165	2%
854	Personnel Charges	7,672	7,815	8,367	8,371	8,590	8,590	3%
866	Patching Expense	0	5,377	62,355	43,462	62,355	62,355	0%
930	Improv other than Bldgs	0	0	780,000	0	780,000	680,000	-13%
940	Machinery & Equipment	0	0	297,000	0	250,352	127,176	-57%
	Total	**$1,800,749**	**$1,615,298**	**$3,418,883**	**$1,672,928**	**$3,295,422**	**$3,071,646**	-10%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Construction Forman	1.00	48,866
Electrician	0.10	5,011
General Foreman	1.00	50,789
Inspector	1.00	42,325
Laborer	6.00	256,045
Leakman	7.00	299,342
Leakman Forman	1.00	48,866
Locator	0.50	21,162
Overtime Pay	0.00	102,418
Tool Allowance Elect	0.00	8
Total	17.60	874,832

Commentary:

The Transmission and Distribution activities of the Water Utility Division maintain and construct the water distribution system.

Fixed Assets:

Description	Request	Approved
Replace 4" pump	3,100	3,100
Water Tank/Dam/Reserv	600,000	500,000
Water Distribution	180,000	180,000
Jackhammer (Backhoe A	12,000	12,000
Hydraulic Power Unit	7,000	0
Flatbed Boom Truck	70,176	70,176
Shut Off Truck	40,000	0
Leak Gang Dump Truck	76,176	0
1 Ton Dump Truck for Pa	45,000	45,000
Total	*$1,033,452*	*$810,276*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5210	Water Utility Division	103	Public Works	521010	Transfer To General

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	100,000	100,000	100,000	100,000	100,000	100,000	0%
	Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct:1000.000.3830.16.000

Fixed Assets:

Fund:		Department:		Activity:	
5211	Dist Sys Improvements	103	Public Works	430550	Transmission And Distr.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
340	Utility Services	0	0	0	0	45,000	45,000	100
830	Depreciation	281,992	281,993	0	282,683	0	0	100
930	Improv other than Bldgs	0	0	629,000	0	629,000	629,000	0%
940	Machinery & Equipment	0	0	85,000	0	0	0	-100%
	Total	**$281,992**	**$281,993**	**$714,000**	**$282,683**	**$674,000**	**$674,000**	-6%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This fund accounts for the infrastructure repairs to Butte-Silver Bow public water distribution system as outlined in the contractual agreement between Butte-Silver Bow and Montana Resources. The funding source is the $238,000 contract with MR for water service.

Fixed Assets:

Description	Request	Approved
Waterline replacement	629,000	629,000
Total	*$629,000*	*$629,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5212	Silver Lake Wtr Sys Oper	103	Public Works	430550	Transmission And Distr.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	17,474	35,805	90,191	58,161	67,596	67,596	-25%
140	Employer Contributions	7,269	14,136	51,797	22,226	25,298	25,298	-51%
190	On behalf payments	0	0	91	0	68	68	-25%
220	Operating Supplies	418	0	0	0	0	0	100
230	Repair & Maint. Supplies	18,132	14,258	50,000	14,531	50,000	50,000	0%
340	Utility Services	48,793	41,175	330,000	44,772	285,000	285,000	-14%
350	Professional Services	120,591	115,729	400,000	72,674	100,000	100,000	-75%
360	Repair & Maint. Services	0	0	7,820	0	7,820	7,820	0%
830	Depreciation	7,644	7,159	0	6,633	0	0	100
850	Intergovernmental Charges	5,973	5,973	5,973	5,973	5,973	5,973	0%
852	Payroll Charges	78	158	591	258	328	328	-45%
853	Computer Charges	1,573	1,573	1,573	1,573	1,573	1,573	0%
854	Personnel Charges	162	325	1,216	533	676	676	-44%
858	GIS Charges	885	885	885	885	885	885	0%
930	Improv other than Bldgs	0	0	1,000,000	0	0	2,000,000	100%
940	Machinery & Equipment	0	0	150,000	0	25,000	0	-100%
	Total	$228,991	$237,175	$2,090,137	$228,219	$570,217	$2,545,217	22%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Metro Operator	1.50	67,596
Total	1.50	67,596

Commentary:

This budget is for the operation, maintenance and capital improvement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The City and County of Butte Silver-Bow acquired this water system in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. al. Vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system.

Fixed Assets:

Description	Request	Approved
Replace Silver Lake Flum	2,000,000	2,000,000
Truck	25,000	0
Total	*$2,025,000*	*$2,000,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works	430550	Transmission And Distr.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	75,647	0	0	0	-100%
140	Employer Contributions	0	0	31,409	0	0	0	-100%
190	On behalf payments	0	0	77	0	0	0	-100%
830	Depreciation	255	255	0	287	0	0	100
852	Payroll Charges	0	0	214	0	0	0	-100%
854	Personnel Charges	0	0	439	0	0	0	-100%
930	Improv other than Bldgs	0	0	279,174	0	0	0	-100%
	Total	**$255**	**$255**	**$386,960**	**$287**	**$0**	**$0**	-100%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This budget is for the capital repair and replacement of the Silver Lake Water System. The Silver Lake Water System is an industrial water system owned and operated by the City and County of Butte-Silver Bow. The system was acquired in 1997 as part of the settlement of a class action law suit, Mary Jo McDonald et. Al. vs. Washington and Butte Water Company. Cause No. 90-C-90. The existence of this fund assures that the revenues and expenses generated by this industrial water system are segregated from the revenues and expenses of the municipal water system. The monies in this fund will be expended in accordance with the water service agreements for the Silver Lake System.

Fixed Assets:

Fund:		Department:		Activity:	
5213	Slvr Lke Wtr Sys-Cap R&R	103	Public Works	521064	Transfer to Slvr Lke Wtr Sys

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	0	0	0	0	400,000	400,000	100
	Total	**$0**	**$0**	**$0**	**$0**	**$400,000**	**$400,000**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5310	Metro Sewer Operation	103	Public Works	430630	Collection & Transmission

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	533,170	620,153	683,993	505,214	663,402	663,402	-3%
140	Employer Contributions	208,664	245,383	307,255	196,149	282,733	282,733	-8%
190	On behalf payments	583	630	685	632	662	662	-3%
210	Office Supplies	537	896	1,000	417	1,000	1,000	0%
220	Operating Supplies	25,935	40,338	41,200	28,298	41,200	41,200	0%
230	Repair & Maint. Supplies	66,984	53,109	100,000	79,652	99,900	99,900	0%
260	Non capital fixed assets	4,636	9,464	2,500	13,221	0	0	-100%
310	Postage	0	0	600	0	600	600	0%
320	Printing- Duplicating-Etc	50	376	400	216	400	400	0%
330	Publicity- Subscr. & Dues	2,811	273	4,000	885	4,000	4,000	0%
340	Utility Services	852	751	2,000	814	2,000	2,000	0%
350	Professional Services	12,335	20,466	45,000	7,823	40,000	40,000	-11%
360	Repair & Maint. Services	2,510	3,005	5,000	4,460	5,000	5,000	0%
370	Travel	0	0	500	2,869	1,000	1,000	100%
380	Training Services	0	0	0	0	1,500	1,500	100
390	Other Purchased Services	1,357	895	5,000	4,001	5,000	5,000	0%
510	Insurance	19,369	28,513	31,326	31,326	24,650	24,650	-21%
541	Compensated Absences Exp	10,945	0	0	51,198	0	0	100
580	Deductible Insurance Exp	25,563	24,779	50,000	21,584	50,000	50,000	0%
850	Intergovernmental Charges	72,366	72,366	72,366	72,366	72,366	72,366	0%
851	Long Distance Charges	174	84	500	57	500	500	0%
852	Payroll Charges	2,489	2,741	2,866	2,247	2,996	2,996	5%
853	Computer Charges	3,600	3,600	3,600	3,600	3,600	3,600	0%
854	Personnel Charges	5,129	5,654	5,894	4,634	6,179	6,179	5%
855	PBX Charges	4,340	4,340	6,277	4,340	6,277	6,277	0%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	0	0	600,000	0	500,000	500,000	-17%
940	Machinery & Equipment	0	0	70,000	0	65,000	65,000	-7%
	Total	**$1,009,398**	**$1,142,817**	**$2,046,962**	**$1,041,002**	**$1,884,965**	**$1,884,965**	-8%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Central Serv Prog Mg	0.33	15,860
Engineer Technician	0.25	11,056
Laborer	2.00	85,084
Locator	0.50	21,162
Metro Operator	1.75	93,226
Metro Rate Superinte	1.00	61,425
Office Manager	1.00	32,476
Operator	5.00	247,430
Overtime Pay	0.00	69,845
Public Works Directo	0.13	9,716
Utility Div Operations	0.25	16,124
Total	12.21	663,404

Commentary:

This agency's function includes making sewer taps, catch basin and line inspection; culvert and drainage ditch inspection; operate and maintain storm and sanitary sewers; and charge and collect fees.

Fixed Assets:

Description	Request	Approved
Sewer Replacement	500,000	500,000
Flatbed Trailer	20,000	20,000
Pick Up Chassis	45,000	45,000
Total	*$565,000*	*$565,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5310	Metro Sewer Operation	103	Public Works	430640	Treatment & Disposal

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	566,122	576,306	648,798	603,464	626,095	626,095	-3%
140	Employer Contributions	239,768	241,622	285,896	247,398	279,293	279,293	-2%
190	On behalf payments	592	571	649	583	628	628	-3%
210	Office Supplies	529	777	2,000	583	2,000	2,000	0%
220	Operating Supplies	87,693	93,956	108,500	117,752	108,500	108,500	0%
230	Repair & Maint. Supplies	41,087	25,046	38,000	38,572	63,000	63,000	66%
260	Non capital fixed assets	11,956	5,655	0	1,000	0	0	100
310	Postage	599	100	750	122	750	750	0%
320	Printing- Duplicating-Etc	385	189	400	189	400	400	0%
330	Publicity- Subscr. & Dues	10,277	9,280	16,000	9,795	16,000	16,000	0%
340	Utility Services	436,488	411,606	475,000	415,047	506,500	506,500	7%
350	Professional Services	93,204	110,000	110,000	109,751	110,000	110,000	0%
360	Repair & Maint. Services	10,771	2,999	14,000	2,632	14,000	14,000	0%
370	Travel	8,298	5,617	12,000	7,937	5,500	5,500	-54%
380	Training Services	0	0	4,000	1,310	2,750	2,750	-31%
390	Other Purchased Services	16,310	29,997	51,000	36,605	51,000	51,000	0%
510	Insurance	53,660	59,923	61,898	61,898	58,199	58,199	-6%
610	Principal	0	0	0	342,950	0	0	100
620	Interest	0	0	0	17,561	0	0	100
830	Depreciation	621,660	634,999	0	700,281	0	0	100
850	Intergovernmental Charges	29,697	29,697	29,697	29,697	29,697	29,697	0%
851	Long Distance Charges	187	226	400	420	400	400	0%
852	Payroll Charges	2,744	2,672	2,812	2,775	3,015	3,015	7%
853	Computer Charges	3,000	3,000	3,000	3,000	3,000	3,000	0%
854	Personnel Charges	5,656	5,512	5,783	5,724	6,218	6,218	8%
855	PBX Charges	3,787	3,787	3,865	3,787	3,865	3,865	0%
930	Improv other than Bldgs	0	0	1,200,000	0	2,353,062	2,353,062	96%
940	Machinery & Equipment	0	0	56,500	0	25,000	25,000	-56%
	Total	**$2,244,470**	**$2,253,538**	**$3,130,948**	**$2,760,833**	**$4,268,872**	**$4,268,872**	36%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Central Serv Prog Mg	0.33	15,860
Chief Operator	1.00	59,532
Clerk II	0.67	5,714
Operator	10.00	496,590
Overtime Pay	0.00	22,558
Public Works Directo	0.13	9,716
Utility Div Operations	0.25	16,124
Total	12.38	626,095

Commentary:

The Treatment and Disposal Division of the Metro Service District provides sewage treatment services that meet all applicable federal, state, and local environmental quality standards. Functions include the operations and maintenance of the treatment facility; testing; sample collection; and performance reporting to the EPA and the Montana Water Quality Bureau.

Fixed Assets:

Description	Request	Approved
WWTP Upgrade	2,353,062	2,353,062
Pump Motor Replacemen	25,000	25,000
Total	*$2,378,062*	*$2,378,062*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5310	Metro Sewer Operation	103	Public Works	521010	Transfer To General

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	150,000	150,000	150,000	150,000	150,000	150,000	0%
	Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.10.000

Fixed Assets:

Fund:		Department:		Activity:	
5320	Metro Repl. & Depr.	103	Public Works	430640	Treatment & Disposal

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	0	0	150,000	0	150,000	150,000	0%
830	Depreciation	19,329	17,536	0	16,256	0	0	100
930	Improv other than Bldgs	0	0	373,000	0	0	0	-100%
	Total	**$19,329**	**$17,536**	**$523,000**	**$16,256**	**$150,000**	**$150,000**	-71%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Metro Replacement and Depreciation account exists to accumulate funds to allow capital plant and equipment improvements to the Metro Sanitary Sewer District. Sources of funds include transfers and miscellaneous and extraordinary income.

Fixed Assets:

Fund:		Department:		Activity:	
5410	Solid Waste	103	Public Works	430801	Solid Waste Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	926,664	926,664	1,092,400	1,092,396	1,092,400	1,092,400	0%
	Total	**$926,664**	**$926,664**	**$1,092,400**	**$1,092,396**	**$1,092,400**	**$1,092,400**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations. The mission of this activity is the contract collection of solid waste in the Butte-Silver Bow urban areas. The solid waste is hauled by the contractor to the Butte-Silver Bow Landfill for disposal.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5410	Solid Waste	103	Public Works	430840	Disposal

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	246,140	260,994	294,762	293,447	230,020	230,020	-22%
140	Employer Contributions	81,441	94,809	123,242	106,621	100,816	100,816	-18%
190	On behalf payments	213	240	296	226	230	230	-22%
220	Operating Supplies	45,743	50,000	50,000	8,402	50,000	50,000	0%
230	Repair & Maint. Supplies	92,575	96,026	95,000	92,662	92,250	92,250	-3%
260	Non capital fixed assets	38,210	4,107	0	9,266	0	0	100
330	Publicity- Subscr. & Dues	29,034	35,000	35,000	27,565	35,000	35,000	0%
340	Utility Services	10,427	15,000	15,000	8,525	15,000	15,000	0%
350	Professional Services	77,724	80,000	80,000	82,525	100,000	100,000	25%
370	Travel	113	4,000	4,000	738	1,500	1,500	-63%
380	Training Services	0	1,657	2,500	0	750	750	-70%
390	Other Purchased Services	138,236	96,264	96,000	57,147	65,600	65,600	-32%
510	Insurance	11,220	15,308	16,199	16,199	16,605	16,605	3%
541	Compensated Absences Exp	2,573	8,279	0	4,695	0	0	100
830	Depreciation	335,552	306,423	0	318,325	0	0	100
850	Intergovernmental Charges	27,407	27,407	27,407	27,407	27,407	27,407	0%
852	Payroll Charges	2,175	2,142	1,475	1,981	1,098	1,098	-26%
854	Personnel Charges	4,481	4,434	3,036	4,086	2,263	2,263	-25%
858	GIS Charges	5,000	5,000	5,000	5,000	5,000	5,000	0%
930	Improv other than Bldgs	0	0	1,000,000	0	1,000,000	1,000,000	0%
940	Machinery & Equipment	0	0	130,000	0	25,000	0	-100%
	Total	$1,148,262	$1,107,090	$1,978,917	$1,064,817	$1,768,539	$1,743,539	-12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Admin Assistant	0.08	3,239
Help-Summer	0.00	15,480
Laborer	1.00	42,542
Operation Manager	0.20	12,014
Operator	2.00	98,011
Public Works Directo	0.13	9,716
Scale Attendants	1.00	32,894
Utility Div Operations	0.25	16,124
Total	4.66	230,021

Commentary:

The function of this division is to collect and dispose of solid waste in a manner consistent with state and federal regulations.

Fixed Assets:

Description	Request	Approved
System Upgrades	1,000,000	1,000,000
Truck	25,000	0
Total	*$1,025,000*	*$1,000,000*

Fund:		Department:		Activity:	
5410	Solid Waste	103	Public Works	521010	Transfer To General

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	35,000	35,000	35,000	35,000	35,000	35,000	0%
	Total	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Budget to transfer funds to the General Fund for enterprise fund maintenance charges. Revenue Acct: 1000.000.3830.14.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5410	Solid Waste	103	Public Works	521020	Transfer To SID Admin.

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	15,000	15,000	15,000	15,000	15,000	15,000	0%
	Total	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	**$15,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

Transfer of administrative charges for overseeing SID's to SID Administration Fund. Revenue Acct: 2500.000.3830.14.000

Fixed Assets:

Fund:		Department:		Activity:	
5711	Community Facilities Opr	117	Government Buildings	411201	Facilities Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	6,525	9,041	8,773	6,072	8,500	8,500	-3%
140	Employer Contributions	1,860	1,282	1,758	1,263	1,878	1,878	7%
190	On behalf payments	0	0	10	6	8	8	-20%
230	Repair & Maint. Supplies	5,861	4,558	8,000	4,699	8,000	8,000	0%
340	Utility Services	36,320	34,815	37,000	28,742	37,000	37,000	0%
360	Repair & Maint. Services	32,555	27,785	37,000	25,642	37,000	37,000	0%
610	Principal	39,065	39,065	0	0	0	0	100
620	Interest	1,426	2,126	0	0	0	0	100
811	Loss on Asset Disposal	413,653	0	0	0	0	0	100
830	Depreciation	53,064	18,074	0	18,128	0	0	100
852	Payroll Charges	113	193	201	142	160	160	-20%
854	Personnel Charges	233	398	413	294	330	330	-20%
	Total	**$590,674**	**$137,336**	**$93,155**	**$84,988**	**$92,876**	**$92,876**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Help-Extra	0.00	8,500
Total	0.00	8,500

Commentary:

The facility is a multi-use building designed to serve a variety of community uses. It is managed as an enterprise and the tenants pay for operation costs. The facility's tenants consist mainly of Health Department and related activities.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440180	Home Health Services

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	69,512	67,605	74,796	64,895	64,612	64,612	-14%
140	Employer Contributions	31,537	31,280	30,129	30,357	28,740	28,740	-5%
190	On behalf payments	80	69	76	69	65	65	-14%
210	Office Supplies	3,626	1,817	4,000	2,792	4,000	4,000	0%
220	Operating Supplies	10,202	18,099	15,000	13,413	15,000	15,000	0%
230	Repair & Maint. Supplies	222	160	2,000	359	1,500	1,500	-25%
260	Non capital fixed assets	2,285	0	0	1,881	0	0	100
310	Postage	1,066	429	1,200	769	1,200	1,200	0%
320	Printing- Duplicating-Etc	475	456	500	48	500	500	0%
330	Publicity- Subscr. & Dues	1,439	1,435	1,500	1,472	1,500	1,500	0%
340	Utility Services	4,740	4,285	4,800	3,137	4,000	4,000	-17%
350	Professional Services	814	1,000	1,500	1,482	1,500	1,500	0%
360	Repair & Maint. Services	400	1,000	1,200	850	1,200	1,200	0%
370	Travel	427	499	1,500	111	1,000	1,000	-33%
380	Training Services	718	1,373	1,500	826	1,500	1,500	0%
390	Other Purchased Services	11,455	11,977	12,000	10,965	11,000	11,000	-8%
510	Insurance	26,242	24,311	21,060	21,060	18,384	18,384	-13%
530	Rent	10,123	10,133	10,133	10,133	10,133	10,133	0%
541	Compensated Absences Exp	0	2,178	0	1,081	0	0	100
830	Depreciation	1,285	1,432	0	1,753	0	0	100
852	Payroll Charges	623	594	510	517	466	466	-9%
853	Computer Charges	1,140	1,140	1,140	1,140	1,140	1,140	0%
854	Personnel Charges	1,284	1,224	1,047	1,062	960	960	-8%
855	PBX Charges	3,142	3,142	3,142	3,142	3,142	3,142	0%
	Total	**$182,837**	**$185,637**	**$188,733**	**$173,315**	**$171,542**	**$171,542**	-9%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Speci	0.75	26,724
Health Director	0.10	6,233
Health Promotion & F	0.08	1,800
Medical Records Tec	1.00	29,855
Total	1.93	64,612

Commentary:

The mission of this program is to provide health care to the elderly and others who are confined to their homes. Funding is provided by Medicare and Medicaid and private insurance.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440181	Skilled Nursing

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	113,147	115,520	157,840	115,732	116,079	116,079	-26%
140	Employer Contributions	32,240	33,886	49,809	29,814	27,401	27,401	-45%
190	On behalf payments	99	100	159	88	116	116	-27%
370	Travel	5,870	6,580	6,500	4,264	5,000	5,000	-23%
852	Payroll Charges	511	462	744	531	648	648	-13%
854	Personnel Charges	1,051	954	1,529	1,098	1,336	1,336	-13%
	Total	**$152,918**	**$157,502**	**$216,581**	**$151,526**	**$150,580**	**$150,580**	-30%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Overtime Pay	0.00	26,172
RN	2.00	89,907
Total	2.00	116,079

Commentary:

The Agency operates the Skilled Nursing program as an adjunct to its regular Home Health program. This program is funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Fixed Assets:

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440182	Phys. Therapy

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	65,135	64,984	75,000	64,385	75,000	75,000	0%
	Total	**$65,135**	**$64,984**	**$75,000**	**$64,385**	**$75,000**	**$75,000**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440183	Occ. Therapy

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	4,026	3,432	6,500	0	5,000	5,000	-23%
	Total	**$4,026**	**$3,432**	**$6,500**	**$0**	**$5,000**	**$5,000**	-23%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those unable to leave their residence with a variety of affordable health programs.

Fixed Assets:

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440184	Speech Therapy

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	5,676	2,772	8,500	2,244	6,500	6,500	-24%
	Total	**$5,676**	**$2,772**	**$8,500**	**$2,244**	**$6,500**	**$6,500**	-24%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Fixed Assets:

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440185	Mss

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
390	Other Purchased Services	0	0	2,000	0	1,500	1,500	-25%
	Total	**$0**	**$0**	**$2,000**	**$0**	**$1,500**	**$1,500**	-25%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	440186	Aide

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	39,011	45,934	83,267	47,344	73,217	73,217	-12%
140	Employer Contributions	13,572	15,059	29,345	15,616	20,424	20,424	-30%
190	On behalf payments	40	46	85	47	73	73	-14%
852	Payroll Charges	215	217	427	217	424	424	-1%
854	Personnel Charges	442	447	877	447	874	874	0%
	Total	**$53,279**	**$61,702**	**$114,001**	**$63,671**	**$95,012**	**$95,012**	-17%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Nursing Services Su	1.00	47,045
Overtime Pay	0.00	26,172
Total	1.00	73,217

Commentary:

The Agency operates these programs as an adjunct to its regular Home Health program. These programs are also funded by Medicare, Medicaid and private insurance carriers. Taken as a whole, these programs provide the elderly and those who are unable to leave their residence with a variety of affordable health programs.

Fixed Assets:

Fund:		Department:		Activity:	
5712	Home Health	807	Home Health	521073	Transfer to Community Facilities Opr

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
820	Transfers Out	25,000	0	0	0	0	0	100
	Total	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This appropriation is to transfer funds to the Community Facilities Fund for the purpose of defraying costs associated with the repair of the roof at the Community Health Building.

Revenue Acct: 5711.000.3830.81.000

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5713	Small Business Incubator	190	BSB Econ Development	470210	SBI Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	40,644	34,825	63,540	41,196	43,548	43,548	-31%
140	Employer Contributions	13,571	13,071	18,511	15,266	15,602	15,602	-16%
190	On behalf payments	41	36	64	40	44	44	-31%
210	Office Supplies	1,136	832	2,000	1,330	1,000	1,000	-50%
220	Operating Supplies	2,048	3,339	3,500	2,647	3,500	3,000	-14%
230	Repair & Maint. Supplies	4,902	3,465	7,000	5,395	7,000	7,000	0%
310	Postage	30	13	350	29	350	150	-57%
320	Printing- Duplicating-Etc	13	31	300	0	300	150	-50%
330	Publicity- Subscr. & Dues	169	187	200	80	200	200	0%
340	Utility Services	43,564	35,813	40,000	34,379	40,000	38,000	-5%
350	Professional Services	92	20	1,000	121	1,000	500	-50%
360	Repair & Maint. Services	8,628	5,965	45,000	12,412	45,000	45,000	0%
370	Travel	0	0	500	0	0	0	-100%
380	Training Services	0	0	500	100	0	0	-100%
390	Other Purchased Services	6,028	5,619	7,000	6,489	7,000	7,000	0%
510	Insurance	6,363	8,046	7,295	7,295	6,867	6,867	-6%
830	Depreciation	27,993	27,976	0	27,976	0	0	100
850	Intergovernmental Charges	2,300	2,300	2,300	2,300	2,300	2,300	0%
852	Payroll Charges	236	231	388	246	261	261	-33%
853	Computer Charges	600	600	600	600	600	600	0%
854	Personnel Charges	486	475	798	508	538	538	-33%
855	PBX Charges	1,019	1,019	1,025	1,019	1,025	1,025	0%
	Total	**$159,862**	**$143,862**	**$201,871**	**$159,429**	**$176,135**	**$172,785**	-14%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Building Manager	1.00	35,653
Department Director	0.10	7,895
Total	1.10	43,548

Commentary:

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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
5715	MR Infrastructure Project	190	BSB Econ Development	470210	SBI Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
830	Depreciation	92,680	92,680	0	92,680	0	0	100
	Total	**$92,680**	**$92,680**	**$0**	**$92,680**	**$0**	**$0**	

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The fund was established in August, 2003 after the passage of Resolution 03-56. This resolution gave approval to borrow funds from the State of Montana, Board of Investments through the MBOI Infrastructure Loan Program. Under the program the local government borrows funds to construct infrastructure and assist in economic development projects. This particular project relates to transformer infrastructure at Montana Resources. The local government has assessed a Use Fee on the infrastructure to Montana Resources sufficient to meet the debt service obligations for the particular fiscal year.

Fixed Assets:

Fund:		Department:		Activity:	
6010	Central Equipment	102	Finance & Budget	410520	Finance & Budget

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
310	Postage	40,567	42,041	45,000	36,912	45,000	45,000	0%
360	Repair & Maint. Services	997	302	1,500	522	1,500	1,500	0%
	Total	**$41,564**	**$42,343**	**$46,500**	**$37,434**	**$46,500**	**$46,500**	0%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

This particular budget is for the operations and maintenance of the City and County of Butte-Silver Bow's postage machine. The machine is housed within the Finance & Budget department.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6010	Central Equipment	117	Government Buildings	411201	Facilities Administration

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	45,377	58,888	70,808	49,608	62,371	62,371	-12%
140	Employer Contributions	20,094	23,232	29,869	22,862	27,886	27,886	-7%
190	On behalf payments	57	65	72	50	62	62	-14%
541	Compensated Absences Exp	12,308	0	0	0	0	0	100
852	Payroll Charges	419	461	446	383	277	277	-38%
854	Personnel Charges	863	951	918	791	572	572	-38%
	Total	**$79,117**	**$83,597**	**$102,113**	**$73,694**	**$91,168**	**$91,168**	-11%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Engineer	0.10	4,901
Help-Extra	0.00	25,402
Service Employee II	1.00	32,068
Total	1.10	62,371

Commentary:

Government Buildings: This activity provides janitorial and maintenance services to the government and is financed by internal service charges.

Fixed Assets:

Fund:		Department:		Activity:	
6010	Central Equipment	320	Central Equipment	500130	Equipment Maintenance

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	348,126	410,510	406,299	397,545	406,091	406,091	0%
140	Employer Contributions	164,379	192,716	203,724	184,278	197,321	197,321	-3%
190	On behalf payments	359	408	410	395	407	407	-1%
230	Repair & Maint. Supplies	601,038	546,263	747,845	636,992	801,054	701,054	-6%
260	Non capital fixed assets	43,051	10,341	10,000	35,911	20,000	20,000	100%
830	Depreciation	216,231	226,630	0	254,985	0	0	100
852	Payroll Charges	1,836	1,983	2,022	1,975	2,216	2,216	10%
854	Personnel Charges	3,785	4,090	4,157	4,074	4,570	4,570	10%
930	Improv other than Bldgs	0	0	20,000	0	0	0	-100%
940	Machinery & Equipment	0	0	145,000	0	172,000	172,000	19%
	Total	**$1,378,805**	**$1,392,940**	**$1,539,457**	**$1,516,155**	**$1,603,659**	**$1,503,659**	-2%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Equip Maint Worker	1.00	40,476
Machinist	7.00	312,786
Machinist/Foreman	1.00	51,438
Overtime Pay	0.00	1,389
Total	9.00	406,089

Commentary:

Central Equipment Maintenance: This activity maintains all vehicles and heavy equipment owned by Butte-Silver Bow and is financed by internal charges.

Fixed Assets:

Description	Request	Approved
Radio Upgrades	20,000	20,000
Welding Service Vehicle	50,000	50,000
Exhaust Fans	17,000	17,000
Crack Sealer	55,000	55,000
Trailer	50,000	50,000
Total	*$192,000*	*$192,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6030	Central Edp & Comm	102	Finance & Budget	500301	EDP Service

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	128,516	136,545	160,401	161,178	175,409	175,409	9%
140	Employer Contributions	38,253	46,199	51,741	50,459	54,356	54,356	5%
190	On behalf payments	113	155	162	160	175	175	8%
210	Office Supplies	50	35	250	121	250	250	0%
220	Operating Supplies	4,774	9,645	7,950	6,246	7,950	7,950	0%
260	Non capital fixed assets	942	3,591	2,500	0	0	0	-100%
310	Postage	142	38	250	31	250	250	0%
320	Printing- Duplicating-Etc	268	477	4,500	1,727	4,500	4,500	0%
350	Professional Services	11,263	10,239	13,540	6,895	14,140	14,140	4%
360	Repair & Maint. Services	13,431	13,579	15,640	17,803	18,000	18,000	15%
370	Travel	210	52	2,550	67	250	250	-90%
380	Training Services	729	113	3,800	990	0	0	-100%
390	Other Purchased Services	0	0	40,000	14,701	20,000	20,000	-50%
811	Loss on Asset Disposal	0	520	0	0	0	0	100
830	Depreciation	22,939	22,054	0	5,181	0	0	100
851	Long Distance Charges	282	212	430	200	430	430	0%
852	Payroll Charges	630	670	651	661	698	698	7%
854	Personnel Charges	1,297	1,382	1,337	1,364	1,440	1,440	8%
855	PBX Charges	1,890	1,890	2,034	1,890	2,034	2,034	0%
930	Improv other than Bldgs	0	0	0	0	45,000	45,000	100
	Total	**$225,729**	**$247,393**	**$307,736**	**$269,674**	**$344,882**	**$344,882**	12%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Department Director	0.05	3,947
IT Computer Analyst	1.00	51,153
IT Manager	1.00	68,251
IT Programmer	1.00	52,058
Total	3.05	175,409

Commentary:

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 division is financed by internal and external user charges.

Fixed Assets:

Description	Request	Approved
Install T1 from Courthous	45,000	45,000
Total	*$45,000*	*$45,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6030	Central Edp & Comm	999	Non-Dept Aligned Activity	507001	PBX

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	42,650	44,068	60,113	50,286	48,628	48,628	-19%
140	Employer Contributions	15,669	17,347	20,616	20,507	19,362	19,362	-6%
190	On behalf payments	41	40	61	55	49	49	-20%
220	Operating Supplies	2,340	860	2,500	600	2,500	2,500	0%
360	Repair & Maint. Services	0	0	500	274	500	500	0%
390	Other Purchased Services	109,950	103,562	110,500	109,925	110,500	110,500	0%
852	Payroll Charges	322	345	422	417	424	424	0%
853	Computer Charges	400	400	400	400	400	400	0%
854	Personnel Charges	664	712	868	860	874	874	1%
	Total	**$172,037**	**$167,335**	**$195,980**	**$183,323**	**$183,237**	**$183,237**	-7%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Phone Operator	1.00	35,638
Relief Operator/Sec I	0.50	12,990
Total	1.50	48,628

Commentary:

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.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6031	Central Admin. Services	102	Finance & Budget	500702	Payroll

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	46,356	61,076	65,171	66,189	69,448	69,448	7%
140	Employer Contributions	15,962	22,021	24,014	23,286	24,775	24,775	3%
190	On behalf payments	48	61	66	66	69	69	5%
210	Office Supplies	481	852	2,500	309	2,500	2,500	0%
260	Non capital fixed assets	1,465	795	0	0	0	0	100
310	Postage	657	764	800	740	800	800	0%
320	Printing- Duplicating-Etc	1,585	2,217	3,000	2,613	3,000	3,000	0%
330	Publicity- Subscr. & Dues	0	0	600	0	600	600	0%
360	Repair & Maint. Services	2,384	2,326	2,500	2,448	2,550	2,550	2%
380	Training Services	0	0	1,000	0	0	0	-100%
390	Other Purchased Services	0	0	3,700	298	3,700	3,700	0%
541	Compensated Absences Exp	5,394	0	0	7,884	0	0	100
830	Depreciation	1,774	1,651	0	54	0	0	100
851	Long Distance Charges	0	0	200	0	200	200	0%
852	Payroll Charges	0	0	344	0	381	381	11%
853	Computer Charges	10,200	10,200	10,200	10,200	10,200	10,200	0%
854	Personnel Charges	504	695	707	691	786	786	11%
855	PBX Charges	1,436	1,436	1,500	1,436	1,500	1,500	0%
	Total	**$88,245**	**$104,094**	**$116,302**	**$116,214**	**$120,509**	**$120,509**	4%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Accounting Technicia	0.50	19,491
Department Director	0.10	7,895
Payroll Specialist	1.00	42,062
Total	1.60	69,448

Commentary:

The payroll department is responsible for processing all payroll checks for the City and County of Butte-Silver Bow. The department also pays all related employer provided benefits and deductions as authorized or otherwise provided in union contracts.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6031	Central Admin. Services	108	Personnel Office	500701	Personnel Office

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	115,442	179,714	181,438	138,200	159,831	159,831	-12%
140	Employer Contributions	44,610	56,587	59,661	48,333	48,205	48,205	-19%
190	On behalf payments	119	177	183	126	160	160	-13%
210	Office Supplies	655	1,300	1,400	905	1,400	1,400	0%
220	Operating Supplies	2,115	3,000	3,000	2,143	3,000	3,000	0%
260	Non capital fixed assets	0	4,208	3,000	2,827	0	0	-100%
310	Postage	1,126	1,166	1,300	946	1,300	1,300	0%
320	Printing- Duplicating-Etc	5,082	4,500	4,500	3,389	4,500	4,500	0%
330	Publicity- Subscr. & Dues	14,739	12,500	12,500	11,919	12,500	12,500	0%
350	Professional Services	5,912	9,153	24,139	13,623	23,539	23,539	-2%
360	Repair & Maint. Services	0	61	200	180	200	200	0%
370	Travel	687	1,084	2,550	1,087	1,250	1,250	-51%
390	Other Purchased Services	344	888	1,000	656	1,000	1,000	0%
851	Long Distance Charges	137	299	500	354	500	500	0%
852	Payroll Charges	715	768	1,005	730	776	776	-23%
853	Computer Charges	900	1,200	1,200	1,200	1,200	1,200	0%
854	Personnel Charges	292	39	2,067	569	1,600	1,600	-23%
855	PBX Charges	1,805	451	2,047	0	2,047	2,047	0%
930	Improv other than Bldgs	0	0	0	0	28,000	28,000	100
	Total	**$194,679**	**$277,094**	**$301,690**	**$227,187**	**$291,008**	**$291,008**	**-4%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Administrative Speci	1.00	31,141
Help-Extra	0.50	5,000
Personnel Director	1.00	72,025
Risk Mgmt Analyst	1.00	51,665
Total	3.50	159,831

Commentary:

The mission of the Personnel Office is to develop and administer a sound program of personnel administration and employee relations. Activities include: contract negotiations; contract drafting; employee relations; personnel records; compliance reviews; drafting personnel policy; health insurance administration; interviews and drafting job descriptions; risk management and worker's compensation administration.

Fixed Assets:

Description	Request	Approved
Upgrade Payroll to Infinite	28,000	28,000
Total	*$28,000*	*$28,000*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6031	Central Admin. Services	416	Planning & Management	500601	Other Intragov. Activity

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	0	0	988	0	0	0	-100%
140	Employer Contributions	0	0	3,568	0	0	0	-100%
190	On behalf payments	0	0	2	0	0	0	-100%
220	Operating Supplies	1,305	2,060	5,000	901	5,000	5,000	0%
390	Other Purchased Services	2,710	6,179	10,000	5,797	10,000	10,000	0%
852	Payroll Charges	0	0	110	0	0	0	-100%
853	Computer Charges	100	100	100	100	100	100	0%
854	Personnel Charges	0	0	225	0	0	0	-100%
	Total	**$4,114**	**$8,338**	**$19,993**	**$6,798**	**$15,100**	**$15,100**	-24%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

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

Fixed Assets:

Fund:		Department:		Activity:	
6035	GIS Operations	122	Planning Board	411030	Planning

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
110	Salaries & Wages	16,972	35,431	72,173	39,309	35,335	35,335	-51%
140	Employer Contributions	6,444	13,529	21,997	11,693	10,001	10,001	-55%
190	On behalf payments	17	35	73	33	35	35	-52%
210	Office Supplies	0	200	200	150	200	200	0%
220	Operating Supplies	905	516	2,000	948	2,000	2,000	0%
260	Non capital fixed assets	0	2,708	0	0	615	615	100
350	Professional Services	2,400	2,040	20,000	725	20,000	20,000	0%
360	Repair & Maint. Services	834	44	1,000	48	1,000	1,000	0%
370	Travel	0	78	2,000	82	500	500	-75%
380	Training Services	550	2,450	2,000	0	1,000	1,000	-50%
541	Compensated Absences Exp	909	3,129	0	-64	0	0	100
830	Depreciation	1,385	1,285	0	1,083	0	0	100
852	Payroll Charges	111	214	377	281	120	120	-68%
853	Computer Charges	0	0	0	0	300	300	100
854	Personnel Charges	229	441	777	580	248	248	-68%
	Total	**$30,757**	**$62,100**	**$122,597**	**$54,868**	**$71,354**	**$71,354**	-42%

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

GIS Program Analyst	0.50	23,335
Help-Extra	0.00	12,000
Total	0.50	35,335

Commentary:

This internal service fund operates GIS Service budget for Butte-Silver Bow Department users.

Fixed Assets:

Description	Request	Approved
Computer	615	615
Total	*$615*	*$615*

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Expenditures

Fund:		Department:		Activity:	
6050	Employee Health Ins	108	Personnel Office	500920	Self-Funded Program

Object		Actual		2009-2010		2010-2011		
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved	%
350	Professional Services	2,816,445	2,948,967	3,400,000	3,624,321	3,650,000	3,650,000	7%
	Total	**$2,816,445**	**$2,948,967**	**$3,400,000**	**$3,624,321**	**$3,650,000**	**$3,650,000**	**7%**

Detail of Personnel, Budget Commentary and Fixed Assets

Personnel:

Commentary:

The City and County of Butte-Silver Bow administers a self-insurance, risk retention health insurance program for the benefit of its employees. The objective of this program is to provide an adequate level of health insurance within a premium structure that remains stable from year to year. The program purchases individual and aggregate stop-loss insurance. Claims handling is contractually provided by a TPA. The program is administered by a committee comprised of employees and the employer.

Fixed Assets:

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
1000	**General Fund**						
311000	Real Property 2000	45	0	0	0	0	0
311001	Real Property 2001	46	0	0	0	0	0
311002	Real Proterty 2002	40	0	0	0	0	0
311003	Real Property 2003	5,141	-2,053	0	0	0	0
311004	Real Property 2004	40,676	3,535	0	86	0	0
311005	Real Property 2005	41,553	148,005	0	3,798	0	0
311006	Real Property 2006	168,232	277,458	0	59,870	0	0
311007	Real Property 2007	6,400,416	324,475	0	70,785	0	0
311008	Real Property 2008	0	6,879,952	0	177,576	0	0
311009	Real Property 2009	0	0	9,498,681	8,674,282	0	0
311010	Real Property 2010	0	0	0	0	8,349,492	8,349,492
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	14	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	21	0	0	0	0	0
311100	Personal Property 2000	273	11	0	127	0	0
311101	Personal Property 2001	282	35	0	6	0	0
311102	Personal Property 2002	183	232	0	96	0	0
311103	Personal Property 2003	372	103	0	295	0	0
311104	Personal Property 2004	1,275	278	0	460	0	0
311105	Personal Property 2005	1,470	500	0	570	0	0
311106	Personal Property 2006	10,553	643	0	1,174	0	0
311107	Personal Property 2007	169,831	4,171	0	5,426	0	0
311108	Personal Property 2008	1,680	197,361	0	10,397	0	0
311109	2009 PERSONAL PROPERTY	0	641	0	190,264	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	1,002	0	0
311191	Personal Property 1991	0	0	0	0	0	0
311192	Personal Property 1992	0	0	0	0	0	0
311193	Personal Property 1993	0	0	0	0	0	0
311194	Personal Property 1994	0	0	0	0	0	0
311195	Personal Property 1995	32	0	0	0	0	0
311196	Personal Property 1996	31	0	0	0	0	0
311197	Personal Property 1997	24	0	0	0	0	0
311198	Personal Property 1998	109	24	0	0	0	0
311199	Personal Property 1999	232	11	0	0	0	0
312001	Penalties And Interest	39,316	40,163	40,000	57,927	40,000	40,000
313001	Tax Title & Property Sale	1,228	0	0	61,604	0	0
313002	Tax Sales Revenue	22,707	0	0	0	0	0
314010	Lt Motor Vehicle Tax	0	85	0	0	0	0
314011	Local Option Tax	1,191,788	1,155,593	1,150,000	1,140,460	1,150,000	1,150,000
316000	Entitlement Levy Tax Transfer	290,575	328,220	287,500	331,788	287,500	306,331
321021	Motor Vehicle - County General	4,218	3,853	4,000	145	4,000	4,000
321022	MV TRP RECEIPTS	0	263	0	0	0	0
322011	Liquor Licenses	41,950	42,650	42,000	42,850	42,000	42,000

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
322012	Beer & Wine Licenses	1,200	1,800	1,500	1,000	1,500	1,500
322020	General Business Licenses	5,035	3,905	4,000	4,365	4,000	4,000
322021	1-5 Employees	16,020	15,400	15,000	16,975	15,000	15,000
322022	6-20 Employees	22,383	21,200	21,000	23,100	21,000	21,000
322023	21-35 Employees	6,825	6,750	6,750	6,900	6,750	6,750
322024	Over 35 Employees	6,200	6,200	6,000	6,100	6,000	6,000
322025	Zero Employees	30,748	29,093	28,000	33,215	28,000	28,000
322026	Banks	6,600	6,600	6,500	6,600	6,500	6,500
322027	Building, Finance & Loan	4,800	4,500	4,500	3,600	4,500	4,500
322028	Broadcasting Stations	1,000	1,000	1,000	1,000	1,000	1,000
322029	Utility Companies	6,000	6,000	6,000	6,000	6,000	6,000
322030	Mining Companies	2,000	2,000	2,000	2,000	2,000	2,000
322032	Mobile Home Fees	125	100	0	175	0	0
322033	Cable Tv Permit	300,714	321,282	300,000	330,218	300,000	320,000
322034	Gaming Licenses	480	480	450	480	450	450
322035	Ambulance License Fee	500	500	500	500	500	500
322040	Gambling Licenses	128,258	123,370	120,000	123,580	120,000	120,000
322050	Amusement Lic. & Permits	500	500	500	500	500	500
322053	Carnival Licenses & Fees	0	185	150	600	150	150
323010	Other Bldg. Rel. Permits	22,742	21,122	21,000	21,321	21,000	21,000
323011	Building	229,322	168,006	241,092	181,797	241,092	200,000
323013	Electrical	31,832	34,894	35,000	30,113	35,000	30,000
323014	Planning/Zoning Fees	800	1,330	1,000	7,250	1,000	5,000
323030	Dog Licenses	2,588	2,653	2,500	3,288	2,500	2,500
323050	County Split	4,560	5,030	4,500	74,467	4,500	4,500
331019	Dept of Ed Grant	0	0	175,358	98,630	175,358	0
331020	COPS Grant	0	0	0		0	0
331022	COPS-Methamphetamine Grant	0	0	0	0	0	0
331023	COPS-UHP Grant Traffic Unit	0	0	113,905	61,389	112,680	115,870
331024	Dept of Justice Grants	0	0	0	0	0	0
331045	Help America Vote Act Grnt	0	4,325	0	0	0	0
331049	Highway Plan-Congestion Mitig	0	0	0	0	0	0
331090	Env Protection Agency	0	27,734	0	31,700	0	0
331113	Homeland Security Grnt	13,824	70,820	131,148	131,278	183,430	0
331150	Highway Safety Grants	15,559	19,796	18,000	17,029	18,000	18,000
331175	MBCC-Underage Drink	19,000	0	0	0	0	0
331182	FEMA Grants	0	0	0	0	0	0
331193	DOJ-Bullet Proof Vest Grnt	1,798	3,588	0	755	0	4,050
333020	Taylor Grazing	212	252	0	261	0	0
333040	PILT	304,722	687,926	500,000	503,683	325,000	450,000
333055	NRDP Grants	0	0	0	0	0	0
334012	MT Drug Task Force	0	0	0	0	0	0
334020	State Emergency & Disast.	44,528	41,046	101,211	104,226	36,660	109,199
334090	Criminal Grant-In Aid	0	0	0	0	0	0
334110	Health Grants	0	0	0	0	0	0
334130	Fish, Wildlife and Parks Grnts	0	0	0	0	0	0
334201	Historic Preserv. Grant	6,875	2,750	0	19,990	0	0
334202	Highway Department Funds	0	0	0	13,206	0	0
334203	Planning Contract	0	0	0	0	0	0
334204	Assessor Contract	28,833	37,134	35,000	37,064	35,000	37,000

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
334210	MDT DUI CRT TRAINING CR	0	0	0	7,503	0	0
335011	Earmarked Alcohol Funds	55,332	54,139	50,000	33,345	50,000	50,000
335025	Driver's Lic Reinstatement	14,950	18,150	12,000	0	12,000	12,000
335065	Metal Mines Tax	469,783	350,430	350,000	260,950	350,000	300,000
335210	State Reimb HB#417 & #20	13,052	0	0	0	0	0
335230	State Entitlement Share	2,439,281	2,532,775	2,647,471	2,628,396	2,647,471	2,769,469
336020	On Behalf Payments	963,166	965,927	992,012	984,090	1,048,074	1,048,074
341020	County Attorney Fees	173	321	250	116	250	150
341025	State Share County Atty Salary	52,356	52,624	52,500	56,716	52,500	56,716
341035	Tax Sale Fee	13,283	54,109	15,000	45,749	15,000	15,000
341040	Clerk & Recorders Fees	220,164	186,705	200,000	185,008	200,000	185,000
341043	Redemption Charges	1,438	3,832	3,250	0	3,250	0
341044	Clrk & Rcrd Rcrd Preservation	38,994	30,393	35,000	27,281	35,000	35,000
341045	Treasurer's Office Redempt Fee	1,787	0	0	225	0	0
341050	Court Clerk's Fees	0	0	0	0	0	0
341071	Land Rec review fees	600	200	0	0	0	0
342010	LEA Special Events	29,505	55,265	50,000	36,743	50,000	50,000
342011	Sheriffs Fees	15,499	17,332	15,000	15,793	15,000	15,000
342012	Board Of Prisoners	209,400	303,261	275,000	237,042	250,000	250,000
342013	Concealed Weapons Fees	3,195	6,018	5,000	7,746	5,000	6,000
342014	Jail Phone System	14,956	15,959	15,000	17,174	15,000	15,000
342015	Off-Site Prisoner Guard	0	0	0	0	0	0
342016	Forest Service Patrol	0	0	0	0	0	0
342018	Housing Authority Officer Cntrc	29,960	24,293	62,806	66,139	62,806	70,192
342019	School Dist SRO fees	56,120	56,000	56,000	56,000	56,000	62,693
342022	Wrk Release/Weekender/Out Cn	0	0	0	0	0	0
343019	Crime Vict & Wit Advoc Prog.	16,637	9,825	10,000	37,197	10,000	25,000
343020	Traffic Light Maint.	30,000	30,000	30,000	30,000	30,000	30,000
343310	Cemetery Revenues	49,529	45,686	45,000	39,195	45,000	45,000
344011	Animal Cntrl Impound Fees	3,702	2,520	2,500	16,581	2,500	15,000
344012	Animal Cntrl Board Fee	9,287	13,060	10,000	12,588	10,000	10,000
344013	Animal Cntrl-Pet Burial Fee	115	735	0	710	0	0
344030	Health Inspection Fees	30,034	30,681	27,500	27,429	27,500	27,500
346020	Golf Fees	77,751	88,146	80,000	81,397	80,000	80,000
346021	Golf Membership Fees	120,745	121,765	120,000	106,410	120,000	110,000
346022	Golf Course Use Fees	7,175	10,425	7,500	7,650	7,500	7,500
346090	Athletic Board Fees	24,732	24,723	25,000	23,445	25,000	25,000
346100	Fair Activities	24,681	27,396	30,000	44,687	30,000	35,000
347021	Library Fees	3,328	3,257	3,500	2,937	3,500	3,500
351010	Other Fines & Forfeitures	142,941	139,455	135,000	165,869	135,000	135,000
351014	Court Fines Surcharge	23,891	18,350	20,000	24,215	20,000	20,000
351023	Victim & Witness Advc Srchrg	7,113	6,874	6,500	4,268	6,500	6,500
351029	Traffic Fines-Non-Moving	135,027	78,635	125,000	219,937	125,000	125,000
351030	Traffic Fines	180,364	133,226	175,000	106,281	175,000	175,000
351031	Leash Law Violations	0	0	0	0	0	0
361010	Building Lease/Rental	27,430	30,054	28,000	30,468	28,000	28,000
361013	Property rental for towers	7,200	8,640	8,500	8,640	8,500	8,500
365001	Private Sources	0	2,800	0	0	0	0
365008	Grnts & Donations-Bullock Fiel	0	0	0	0	15,000	15,000
365009	Grnts & Donation-Fthr Sheehan	0	0	30,000	0	30,000	30,000

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
365015	Enrichment Fund Contributions	0	0	0		0	0
365016	Grnts & Donations-Skate Park	0	11,817	0	0	0	0
365017	Grnt & Donation-Westside Park	0	0	0		0	0
365030	Lic Plate-Comm Enrich Contrib	28,065	26,179	20,000	25,265	20,000	20,000
365035	Animal Cntrl-Donations	0	423	0	3,400	0	0
369510	Miscellaneous Revenue	12,629	44,886	1,000	8,373	1,000	1,000
369512	Misc Rev-Community Enrich	0	0	0	50	0	0
369513	Misc Rev ATV Temp Permits	0	0	0	0	0	0
369515	Detention Canteen	34,796	46,843	35,000	53,450	35,000	50,000
369516	Misc Rev-Comm Srv Comp Fee	2,324	2,966	2,500	6,727	2,500	2,500
369517	Msc Rev-MDT Strm Wtr Applc	70	0	0	0	0	0
369518	Misc Rev-NSF Check Fee	840	840	750	510	750	750
369535	Misc Revenue	0	775	750	486	750	750
369536	Animal Cntrl-Merch Sales	1,465	836	750	1,526	750	750
369599	Misc Revenue-NSF Checks	764	0	0	0	0	0
369920	Over/Short Treasurer	206	-300	250	0	250	0
369921	Over/Short Chief Deputy	-15	-10	0	0	0	0
369922	Over/Short Clerk 1	-49	35	0	0	0	0
369923	Over/Short Clerk 2	0	-3	0	0	0	0
369924	Over/Short Clerk 3	-21	0	0	0	0	0
369925	Over/Short Clerk 4	-126	-42	0	0	0	0
369926	Over/Short Clerk 5	-14	-21	0	0	0	0
369927	Over/Short Clerk 6	-23	126	0	0	0	0
369928	Over/Short Clerk 7	-12	0	0	0	0	0
369929	Over/Short Clerk 8	-50	-5	0	0	0	0
369930	Over/Short Clerk 9	0	0	0	0	0	0
369932	Clerk & Recordera Over/Short	-83	2	0	0	0	0
369933	Golf Course Over/Short	176	-56	0	0	0	0
371010	Interest Earnings	615,964	106,615	100,000	39,519	100,000	40,000
382010	Sale Of Fixed Assets	0	1,100	0	0	0	0
382030	Gain/Loss Acq/Disp Assets	0	0	0	2,000	0	0
383001	Transfer From SID Funds	0	0	0		0	0
383010	Transfer From Metro Sewer	150,000	185,000	150,000	185,000	150,000	150,000
383011	Transfer From Urban Rev.	110,578	39,183	21,450	21,450	48,799	48,799
383014	Transfer From Solid Wste	35,000	0	35,000	0	35,000	35,000
383016	Transfer From Water Division	100,000	100,000	100,000	100,000	100,000	100,000
383021	Transfer From Parking	0	0	0	0	0	0
383022	Transfer From Civic Center	0	0	0	0	0	0
383024	Transfer From Comm Facility	0	0	0	0	0	0
383025	Transfer From CEM	0	0	0	0	0	0
383031	Transfer from ARCO Fund	0	0	0	0	0	0
383036	Transfer from Ramsay TIFID#2	42,920	42,920	42,920	42,920	803,977	803,977
383037	Transfer From Silver Lake Cap I	0	0	0	55,000	0	0
	Total	$16,400,971	$17,249,567	$19,191,404	$18,936,936	$18,688,189	$18,583,111

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2110	**Road Fund**						
311000	Real Property 2000	5	0	0	0	0	0
311001	Real Property 2001	4	0	0	0	0	0
311002	Real Proterty 2002	6	0	0	0	0	0
311003	Real Property 2003	609	-245	0	0	0	0
311004	Real Property 2004	7,332	646	0	16	0	0
311005	Real Property 2005	4,423	15,873	0	392	0	0
311006	Real Property 2006	21,067	34,758	0	7,412	0	0
311007	Real Property 2007	820,739	41,294	0	8,955	0	0
311008	Real Property 2008	0	534,955	0	13,647	0	0
311009	Real Property 2009	0	0	555,354	507,170	0	0
311010	Real Property 2010	0	0	0	0	968,619	968,619
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	2	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	3	0	0	0	0	0
311100	Personal Property 2000	35	1	0	16	0	0
311101	Personal Property 2001	32	4	0	1	0	0
311102	Personal Property 2002	17	22	0	9	0	0
311103	Personal Property 2003	54	15	0	43	0	0
311104	Personal Property 2004	152	33	0	55	0	0
311105	Personal Property 2005	272	93	0	105	0	0
311106	Personal Property 2006	1,306	69	0	128	0	0
311107	Personal Property 2007	21,549	491	0	688	0	0
311108	Personal Property 2008	217	24,875	0	1,288	0	0
311109	2009 PERSONAL PROPERTY	0	50	0	14,611	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	59	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	3	0	0	0	0	0
311197	Personal Property 1997	4	0	0	0	0	0
311198	Personal Property 1998	17	4	0	0	0	0
311199	Personal Property 1999	30	1	0	0	0	0
312001	Penalties And Interest	5,437	4,625	5,000	5,855	5,000	5,000
313001	Tax Title & Property Sale	159	0	0	456	0	0
314011	Local Option Tax	118,502	114,903	110,000	113,468	110,000	112,000
316000	Entitlement Levy Tax Transfer	37,524	25,703	22,514	19,536	22,514	18,037
331049	Highway Plan-Congestion Mitig	0	0	0		0	0
333010	Forest Reserve Act	44,789	112,386	110,000	98,810	110,000	100,000
334040	State Aid To Transport.	399	0	0	0	0	0
334202	Highway Department Funds	84,838	96,482	80,000	99,775	80,000	90,000
334990	2009 HB645 FUNDS	0	0	687,667	618,900	687,667	68,767
335040	Gas Tax Apportionment	656,136	643,665	631,574	631,574	631,574	625,157
335210	State Reimb HB#417 & #20	2,403	0	0	0	0	0
335230	State Entitlement Share	365,702	379,719	396,915	394,055	396,915	415,205
336020	On Behalf Payments	593	601	772	640	753	753

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
343011	Street & Roadway Rep Chgs	0	0	0	0	0	0
369510	Miscellaneous Revenue	461,131	138,524	0	31,569	0	0
381050	Install. Contract Inceptn	0	0	0	0	0	0
381070	Proceeds from loans and notes	0	0	0	0	0	0
382010	Sale Of Fixed Assets	0	0	0	0	0	0
383011	Transfer From Urban Rev.	45,000	45,000	45,000	45,000	45,000	45,000
383012	Transfer From Gen. Fund	63,360	0	0	0	0	0
383025	Transfer From CEM	0	0	0	0	0	0
	Total	**$2,763,850**	**$2,214,547**	**$2,644,795**	**$2,614,232**	**$3,058,041**	**$2,448,538**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2130	**Bridge Fund**						
311000	Real Property 2000	2	0	0	0	0	0
311001	Real Property 2001	1	0	0	0	0	0
311002	Real Proterty 2002	1	0	0	0	0	0
311003	Real Property 2003	172	-69	0	0	0	0
311004	Real Property 2004	1,678	146	0	4	0	0
311005	Real Property 2005	1,551	5,525	0	142	0	0
311006	Real Property 2006	5,921	9,180	0	1,981	0	0
311007	Real Property 2007	264,730	13,421	0	2,928	0	0
311008	Real Property 2008	0	298,970	0	7,718	0	0
311009	Real Property 2009	0	0	274,982	251,128	0	0
311010	Real Property 2010	0	0	0	0	318,123	318,123
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	1	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	18	1	0	8	0	0
311101	Personal Property 2001	14	2	0	0	0	0
311102	Personal Property 2002	3	4	0	2	0	0
311103	Personal Property 2003	13	4	0	10	0	0
311104	Personal Property 2004	43	9	0	15	0	0
311105	Personal Property 2005	61	21	0	24	0	0
311106	Personal Property 2006	415	24	0	44	0	0
311107	Personal Property 2007	5,750	138	0	179	0	0
311108	Personal Property 2008	69	8,186	0	432	0	0
311109	2009 PERSONAL PROPERTY	0	28	0	8,073	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	29	0	0
311195	Personal Property 1995	1	0	0	0	0	0
311196	Personal Property 1996	1	0	0	0	0	0
311197	Personal Property 1997	1	0	0	0	0	0
311198	Personal Property 1998	5	1	0	0	0	0
311199	Personal Property 1999	17	1	0	0	0	0
312001	Penalties And Interest	1,485	1,540	1,500	2,128	1,500	1,500
313001	Tax Title & Property Sale	51	0	0	224	0	0
314011	Local Option Tax	0	0	0		0	0
316000	Entitlement Levy Tax Transfer	12,020	14,265	12,495	9,605	12,495	8,868
335210	State Reimb HB#417 & #20	699	0	0	0	0	0
335230	State Entitlement Share	38,333	39,803	41,605	41,305	41,605	43,522
336020	On Behalf Payments	230	219	202	202	204	204
369510	Miscellaneous Revenue	0	0	0	560	0	0
	Total	**$333,287**	**$391,416**	**$330,784**	**$326,741**	**$373,927**	**$372,217**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2140	**Weed Control**						
311000	Real Property 2000	1	0	0	0	0	0
311001	Real Property 2001	1	0	0	0	0	0
311002	Real Proterty 2002	1	0	0	0	0	0
311003	Real Property 2003	106	-42	0	0	0	0
311004	Real Property 2004	645	56	0	1	0	0
311005	Real Property 2005	1,259	4,483	0	115	0	0
311006	Real Property 2006	2,756	4,973	0	1,073	0	0
311007	Real Property 2007	76,068	3,856	0	842	0	0
311008	Real Property 2008	0	93,625	0	2,417	0	0
311009	Real Property 2009	0	0	193,955	177,268	0	0
311010	Real Property 2010	0	0	0	0	220,834	220,834
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	0	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	5	0	0	0	0	0
311101	Personal Property 2001	4	0	0	0	0	0
311102	Personal Property 2002	2	3	0	1	0	0
311103	Personal Property 2003	7	2	0	5	0	0
311104	Personal Property 2004	26	6	0	9	0	0
311105	Personal Property 2005	23	8	0	9	0	0
311106	Personal Property 2006	183	20	0	21	0	0
311107	Personal Property 2007	2,948	75	0	51	0	0
311108	Personal Property 2008	20	2,364	0	79	0	0
311109	2009 PERSONAL PROPERTY	0	9	0	722	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	20	0	0
311195	Personal Property 1995	1	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	3	1	0	0	0	0
311199	Personal Property 1999	4	0	0	0	0	0
312001	Penalties And Interest	767	839	800	1,817	800	0
313001	Tax Title & Property Sale	15	0	0	158	0	0
316000	Entitlement Levy Tax Transfer	3,454	4,467	3,913	6,780	3,913	6,260
334199	Legacy Program	81,223	69,279	23,203	15,500	23,203	0
335210	State Reimb HB#417 & #20	182	0	0	0	0	0
335230	State Entitlement Share	10,365	10,763	11,250	11,169	11,250	11,769
336020	On Behalf Payments	110	138	183	157	179	179
343360	Weed Control	61,209	95,519	102,629	79,479	102,629	69,500
343361	Ord 196 Revenues	29,962	14,532	17,300	26,345	17,300	28,846
	Total	**$271,348**	**$304,976**	**$353,233**	**$324,039**	**$380,108**	**$337,388**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2145	**Parking Commission**						
336020	On Behalf Payments	76	99	116	84	95	95
343016	Parking Fees-Off Street	81,036	74,811	75,500	60,830	75,500	60,000
351030	Traffic Fines	62,764	66,325	65,000	71,547	65,000	72,000
369510	Miscellaneous Revenue	74	0	0	0	0	0
383012	Transfer From Gen. Fund	0	0	0	0	0	0
383029	Transfer From Parking Sid	23,000	14,641	14,500	14,500	14,500	14,500
	Total	**$166,949**	**$155,876**	**$155,116**	**$146,961**	**$155,095**	**$146,595**

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2180	**District Courts**						
311000	Real Property 2000	1	0	0	0	0	0
311002	Real Proterty 2002	1	0	0	0	0	0
311003	Real Property 2003	206	-82	0	0	0	0
311004	Real Property 2004	1,963	171	0	4	0	0
311005	Real Property 2005	4,677	16,657	0	427	0	0
311006	Real Property 2006	16,106	27,683	0	5,973	0	0
311007	Real Property 2007	537,190	27,233	0	5,942	0	0
311008	Real Property 2008	0	566,283	0	14,618	0	0
311009	Real Property 2009	0	0	589,182	538,057	0	0
311010	Real Property 2010	0	0	0	0	541,592	541,592
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	1	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	17	1	0	8	0	0
311101	Personal Property 2001	5	1	0	0	0	0
311103	Personal Property 2003	12	3	0	10	0	0
311104	Personal Property 2004	51	11	0	18	0	0
311105	Personal Property 2005	71	24	0	28	0	0
311106	Personal Property 2006	983	72	0	132	0	0
311107	Personal Property 2007	16,691	416	0	541	0	0
311108	Personal Property 2008	141	16,546	0	871	0	0
311109	2009 PERSONAL PROPERTY	0	53	0	15,387	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	62	0	0
311195	Personal Property 1995	2	0	0	0	0	0
311196	Personal Property 1996	1	0	0	0	0	0
311197	Personal Property 1997	2	0	0	0	0	0
311198	Personal Property 1998	5	1	0	0	0	0
311199	Personal Property 1999	11	1	0	0	0	0
312001	Penalties And Interest	3,178	3,795	2,400	4,868	2,400	2,400
313001	Tax Title & Property Sale	103	0	0	480	0	0
314011	Local Option Tax	44,015	42,678	40,000	42,153	40,000	40,000
316000	Entitlement Levy Tax Transfer	24,392	27,019	23,667	20,581	23,667	19,001
331179	SW Regional Detention Grant	51,739	64,141	43,700	57,765	43,700	55,000
331183	Juvenile Accountability Grant	0	0	0	0	0	0
334090	Criminal Grant-In Aid	13,960	8,420	0	6,724	0	0
335086	Attorney fee reimbursement	26,009	10,535	10,000	6,925	10,000	7,500
335210	State Reimb HB#417 & #20	2,834	0	0	0	0	0
335230	State Entitlement Share	32,468	33,712	35,239	34,985	35,239	36,863
336020	On Behalf Payments	261	255	278	275	298	298
341031	Law Library Fee	207	29	0	0	0	0
341050	Court Clerk's Fees	11,147	12,424	11,000	12,455	11,000	11,000
341051	Clrk Crt-Chld Sprt Search Fee	1,161	356	0	0	0	0
343019	Crime Vict & Wit Advoc Prog.	20	80	0	43	0	0

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
365010	Grants And Contributions-Bullo	125	0	0	450	0	0
369510	Miscellaneous Revenue	241	308	0	3,002	0	0
	Total	$789,998	$858,825	$755,466	$772,783	$707,896	$713,654

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2190	**Comp Ins & Claims**						
311000	Real Property 2000	3	0	0	0	0	0
311001	Real Property 2001	4	0	0	0	0	0
311002	Real Proterty 2002	4	0	0	0	0	0
311003	Real Property 2003	291	-116	0	0	0	0
311004	Real Property 2004	5,645	491	0	12	0	0
311005	Real Property 2005	6,640	23,649	0	607	0	0
311006	Real Property 2006	18,735	35,432	0	7,646	0	0
311007	Real Property 2007	407,409	20,654	0	4,507	0	0
311008	Real Property 2008	0	577,136	0	14,898	0	0
311009	Real Property 2009	0	0	873,936	798,126	0	0
311010	Real Property 2010	0	0	0	0	811,761	811,761
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	2	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	14	1	0	6	0	0
311101	Personal Property 2001	18	2	0	0	0	0
311102	Personal Property 2002	15	18	0	8	0	0
311103	Personal Property 2003	41	11	0	32	0	0
311104	Personal Property 2004	72	16	0	26	0	0
311105	Personal Property 2005	204	69	0	79	0	0
311106	Personal Property 2006	1,013	103	0	188	0	0
311107	Personal Property 2007	20,668	533	0	692	0	0
311108	Personal Property 2008	107	12,783	0	684	0	0
311109	2009 PERSONAL PROPERTY	0	54	0	16,062	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	92	0	0
311195	Personal Property 1995	3	0	0	0	0	0
311196	Personal Property 1996	3	0	0	0	0	0
311197	Personal Property 1997	3	0	0	0	0	0
311198	Personal Property 1998	14	3	0	0	0	0
311199	Personal Property 1999	15	1	0	0	0	0
312001	Penalties And Interest	5,005	4,560	4,200	5,477	4,200	4,200
313001	Tax Title & Property Sale	78	0	0	712	0	0
316000	Entitlement Levy Tax Transfer	18,499	27,537	24,121	30,528	24,121	28,186
335210	State Reimb HB#417 & #20	951	0	0	0	0	0
335230	State Entitlement Share	34,113	35,421	37,025	36,758	37,025	38,731
369510	Miscellaneous Revenue	0	0	0		0	0
371010	Interest Earnings	6,697	2,718	0	536	0	0
383018	Transfer From Parking Com	0	0	0		0	0
	Total	**$526,264**	**$741,076**	**$939,281**	**$917,676**	**$877,106**	**$882,878**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2210	**Civic Center**						
311000	Real Property 2000	2	0	0	0	0	0
311001	Real Property 2001	2	0	0	0	0	0
311002	Real Proterty 2002	2	0	0	0	0	0
311003	Real Property 2003	217	-87	0	0	0	0
311004	Real Property 2004	3,165	275	0	7	0	0
311005	Real Property 2005	1,855	6,608	0	170	0	0
311006	Real Property 2006	10,756	19,353	0	4,176	0	0
311007	Real Property 2007	300,398	15,229	0	3,323	0	0
311008	Real Property 2008	0	400,286	0	10,333	0	0
311009	Real Property 2009	0	0	355,197	324,537	0	0
311010	Real Property 2010	0	0	0	0	176,011	176,011
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	1	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	16	1	0	8	0	0
311101	Personal Property 2001	10	1	0	0	0	0
311102	Personal Property 2002	9	11	0	4	0	0
311103	Personal Property 2003	17	5	0	14	0	0
311104	Personal Property 2004	54	12	0	19	0	0
311105	Personal Property 2005	114	39	0	44	0	0
311106	Personal Property 2006	519	29	0	52	0	0
311107	Personal Property 2007	11,482	291	0	378	0	0
311108	Personal Property 2008	79	9,386	0	500	0	0
311109	2009 PERSONAL PROPERTY	0	37	0	10,791	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	37	0	0
311195	Personal Property 1995	2	0	0	0	0	0
311196	Personal Property 1996	2	0	0	0	0	0
311197	Personal Property 1997	1	0	0	0	0	0
311198	Personal Property 1998	6	1	0	0	0	0
311199	Personal Property 1999	14	1	0	0	0	0
312001	Penalties And Interest	2,473	2,168	2,100	3,189	2,100	2,500
313001	Tax Title & Property Sale	58	0	0	290	0	0
316000	Entitlement Levy Tax Transfer	13,640	19,099	16,729	12,413	16,729	11,461
335210	State Reimb HB#417 & #20	619	0	0	0	0	0
335230	State Entitlement Share	33,725	35,018	36,603	36,340	36,603	38,290
336020	On Behalf Payments	145	179	319	179	273	273
346210	Civic Center Use	108,312	112,695	80,000	141,042	80,000	125,000
346211	Civic Center Concessions	188,342	159,976	150,000	132,733	150,000	142,000
361013	Property rental for towers	7,200	8,640	8,640	0	8,640	10,000
365010	Grants And Contributions-Bullo	0	0	0	5,000	0	0
369510	Miscellaneous Revenue	5,603	712	0	2,553	0	0

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues							
Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
	Total	**$688,841**	**$789,963**	**$649,589**	**$688,133**	**$470,357**	**$505,535**
2252	**Superfund Land Mng & GIS**						
336020	On Behalf Payments	67	74	59	59	63	63
365050	Superfund Allocation	100,077	107,681	116,733	114,540	116,733	119,068
	Total	**$100,144**	**$107,755**	**$116,792**	**$114,599**	**$116,796**	**$119,131**
2253	**Parks**						
369510	Miscellaneous Revenue	597	0	0	5,641	0	0
	Total	**$597**	**$0**	**$0**	**$5,641**	**$0**	**$0**

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2270	**Health**						
331116	CDC-Envrn Survey & Monitor	0	0	0	0	0	0
331139	Tobacco Prevention	202,000	208,060	208,060	208,060	208,060	218,060
331141	WIC Grant	130,858	138,369	141,449	134,473	151,380	167,453
331142	Title X Fam Planning	215,790	229,342	241,808	201,696	241,808	187,521
331143	MCH State	656	1,150	0	681	0	880
331144	M.C.H.	64,029	67,928	68,598	63,598	68,598	67,688
331145	Air Quality	40,276	48,868	40,276	40,276	40,276	39,779
331146	Medicaid	21,169	12,884	15,000	18,714	20,000	30,000
331147	PH Blk Grant	3,680	13,232	13,000	8,595	13,000	11,227
331151	Highway Safety-Safe Kids/Safe	26,347	7,078	0	0	0	0
331152	State General Fund	0	0	0	0	0	29,931
331153	Non-Title X Revenue	0	0	0	0	0	6,000
331174	HUD Lead Program II	0	0	0		0	0
333065	BCC Preservation Grant	103,460	102,965	109,200	129,000	109,200	126,720
334111	Brest Feeding Ed Grant	0	0	0	0	0	0
334112	TB Contract	3,099	3,182	4,000	4,000	4,000	4,000
334114	Immunization Program	11,138	15,850	11,900	15,174	11,900	17,768
334118	Immunization Client Fees	85,862	90,865	85,000	98,725	85,000	100,000
334122	HIV Prevention	32,432	38,384	36,207	33,410	36,207	36,688
334123	HIV Consortia Contract	7,169	1,888	8,000	17,291	8,000	8,000
334124	Montana Lead Program	0	0	0	0	0	60,000
334125	Drug & Alcohol	230,639	313,279	202,566	258,225	252,566	202,892
334126	Radon Education Outreach	86,588	372,047	446,237	404,041	446,237	470,000
334127	Montana Board of Investments	0	77,143	125,000	124,805	125,000	0
334131	Drug & Alcohol Prev	58,824	65,359	58,824	80,378	58,824	65,447
334132	MT Adult Meth Treatment	102,686	0	0	0	0	0
334175	Emerg Prep & Response	103,812	86,437	125,689	83,546	125,689	124,120
334176	EMERGENCY PREPAREDNE	0	0	0	123,240	0	21,000
334177	HB 173 ARRA BUDGET	0	0	0	32,500	0	34,500
335025	Driver's Lic Reinstatement	0	0	0	0	0	15,000
336020	On Behalf Payments	1,159	1,320	1,471	1,367	1,478	1,478
344065	Anaconda Patient Fees	8,546	14,614	11,000	2,643	11,000	11,000
344066	Anaconda Patient Donation	2,593	2,672	3,000	2,642	3,000	3,000
344067	Anaconda Medicaid	1,018	871	1,500	1,919	1,500	0
344068	Family Service Fees	28,745	64,929	40,000	17,624	40,000	40,000
344069	F.P. Donations	24,172	21,983	25,000	19,644	25,000	25,000
344072	D.U.I. Fees	115,124	146,630	125,000	229,687	320,000	150,000
344074	Deer Lodge Patient Fees	3,311	4,353	4,000	1,197	3,000	4,000
344075	Deer Lodge Patient Donations	527	280	500	784	1,500	500
344076	Deer Lodge Medicaid Fees	-103	0	1,000	740	1,000	1,000
344077	Follow Me-Client Fees	1,000	510	3,000	4,456	3,000	26,000
344078	Boulder Family Planning Fees	-13,398	7,031	0	8,210	0	4,000
344080	Boulder Patient Donations	0	0	0	0	0	500
344081	CD Contract Deer Lodge	0	0	0	0	125,000	125,000
344082	Family Planning Fee-Private Ins.	32,878	33,175	30,000	3,603	30,000	30,000
344083	DUI Task Force	0	0	0	18,429	0	13,000
344084	Dist Crt Drug Crt Coord	101,217	63,469	60,000	56,513	60,000	60,000
344085	Dillon Family Planning Fees	28,675	29,199	25,000	4,325	25,000	25,000
344086	Dillon Family Planning Donatio	2,828	4,705	4,500	2,822	7,000	4,500

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
344087	Detention Center Fees	0	0	0	0	0	55,000
365005	Grnts & Dtn-Drug & Alcohol	0	0	0	0	0	0
365010	Grants And Contributions-Bullo	40	0	0	316	1,000	16,000
365018	Grants and Donations-Safe Kid	6,875	6,699	7,000	2,785	7,000	7,000
365065	Contrib-Breast/Cervical Cancer	12,402	17,621	14,000	26,417	14,000	0
369510	Miscellaneous Revenue	174	328	0	90	0	0
382010	Sale Of Fixed Assets	0	0	0	0	0	0
	Total	**$1,888,295**	**$2,314,699**	**$2,296,785**	**$2,486,639**	**$2,685,223**	**$2,646,652**
2275	**Superfund Resident Metals**						
336020	On Behalf Payments	150	210	248	248	276	276
365050	Superfund Allocation	436,764	488,960	515,000	557,848	515,000	644,946
	Total	**$436,914**	**$489,170**	**$515,248**	**$558,096**	**$515,276**	**$645,222**
2276	**Superfund Wtr Quality Dist**						
336020	On Behalf Payments	31	35	43	37	40	40
365050	Superfund Allocation	56,215	52,164	56,215	56,567	56,215	59,534
	Total	**$56,246**	**$52,199**	**$56,258**	**$56,604**	**$56,255**	**$59,574**
2277	**Superfund Health Studies**						
365050	Superfund Allocation	0	0	0	0	0	25,000
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$25,000**
2278	**ARCO Source Area/SW**						
336020	On Behalf Payments	0	83	151	151	254	254
365050	Superfund Allocation	0	566,520	254,690	842,009	254,690	2,511,235
	Total	**$0**	**$566,603**	**$254,841**	**$842,160**	**$254,944**	**$2,511,489**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2280	**Senior Citizens**						
311000	Real Property 2000	1	0	0	0	0	0
311001	Real Property 2001	1	0	0	0	0	0
311002	Real Proterty 2002	1	0	0	0	0	0
311003	Real Property 2003	55	-22	0	0	0	0
311004	Real Property 2004	661	57	0	1	0	0
311005	Real Property 2005	504	1,796	0	46	0	0
311006	Real Property 2006	1,640	2,777	0	600	0	0
311007	Real Property 2007	57,586	2,919	0	637	0	0
311008	Real Property 2008	0	64,681	0	1,669	0	0
311009	Real Property 2009	0	0	46,523	42,525	0	0
311010	Real Property 2010	0	0	0	0	62,785	62,785
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	0	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	5	0	0	2	0	0
311101	Personal Property 2001	4	0	0	0	0	0
311102	Personal Property 2002	2	3	0	1	0	0
311103	Personal Property 2003	6	2	0	4	0	0
311104	Personal Property 2004	14	3	0	5	0	0
311105	Personal Property 2005	24	8	0	9	0	0
311106	Personal Property 2006	105	8	0	14	0	0
311107	Personal Property 2007	1,683	42	0	54	0	0
311108	Personal Property 2008	15	1,780	0	94	0	0
311109	2009 PERSONAL PROPERTY	0	6	0	1,729	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	5	0	0
311195	Personal Property 1995	1	0	0	0	0	0
311196	Personal Property 1996	1	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	2	0	0	0	0	0
311199	Personal Property 1999	4	0	0	0	0	0
312001	Penalties And Interest	490	422	475	508	475	475
313001	Tax Title & Property Sale	11	0	0	38	0	0
316000	Entitlement Levy Tax Transfer	2,615	3,086	2,703	1,627	2,703	1,502
335210	State Reimb HB#417 & #20	291	0	0	0	0	0
335230	State Entitlement Share	10,123	10,511	10,987	10,908	10,987	11,494
	Total	**$75,843**	**$88,080**	**$60,689**	**$60,477**	**$76,951**	**$76,256**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2288	**Emergency Services**						
311000	Real Property 2000	6	0	0	0	0	0
311001	Real Property 2001	5	0	0	0	0	0
311002	Real Proterty 2002	5	0	0	0	0	0
311003	Real Property 2003	510	-205	0	0	0	0
311004	Real Property 2004	5,750	507	0	12	0	0
311005	Real Property 2005	5,217	18,721	0	462	0	0
311006	Real Property 2006	16,747	29,044	0	6,200	0	0
311007	Real Property 2007	539,062	28,233	0	6,128	0	0
311008	Real Property 2008	0	555,950	0	14,732	0	0
311009	Real Property 2009	0	0	584,143	513,200	0	0
311010	Real Property 2010	0	0	0	0	873,267	873,267
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	3	0	0	0	0	0
311100	Personal Property 2000	35	1	0	16	0	0
311101	Personal Property 2001	35	4	0	1	0	0
311102	Personal Property 2002	20	26	0	11	0	0
311103	Personal Property 2003	48	13	0	38	0	0
311104	Personal Property 2004	128	28	0	46	0	0
311105	Personal Property 2005	213	73	0	83	0	0
311106	Personal Property 2006	1,063	81	0	151	0	0
311107	Personal Property 2007	17,525	410	0	575	0	0
311108	Personal Property 2008	148	17,039	0	915	0	0
311109	2009 PERSONAL PROPERTY	0	54	0	15,767	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	62	0	0
311199	Personal Property 1999	32	1	0	0	0	0
312001	Penalties And Interest	4,646	4,154	4,000	5,045	4,000	4,000
313001	Tax Title & Property Sale	108	0	0	480	0	0
314011	Local Option Tax	0	0	0		0	0
316000	Entitlement Levy Tax Transfer	25,680	27,774	24,329	20,563	24,329	18,986
335230	State Entitlement Share	80,445	83,529	87,311	86,682	87,311	91,335
336020	On Behalf Payments	170,789	183,157	166,916	166,916	209,125	209,125
383056	Transfer fromEmer Srv Ramsay	9,018	9,018	9,018	9,018	3,113	11,500
	Total	**$877,238**	**$957,611**	**$875,717**	**$847,102**	**$1,201,145**	**$1,208,213**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2289	**Emergency Serv 3T**						
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	0	0	0	0	0	0
311005	Real Property 2005	0	0	0	0	0	0
311006	Real Property 2006	2	2	0	0	0	0
311007	Real Property 2007	9,302	7,594	0	0	0	0
311008	Real Property 2008	0	10,686	0	1	0	0
311009	Real Property 2009	0	0	8,231	10,547	0	0
311105	Personal Property 2005	0	0	0	0	0	0
311106	Personal Property 2006	0	0	0	0	0	0
311107	Personal Property 2007	13	0	0	0	0	0
311108	Personal Property 2008	0	25	0	0	0	0
312001	Penalties And Interest	0	1	0	0	0	0
	Total	**$9,318**	**$18,308**	**$8,231**	**$10,548**	**$0**	**$0**
2310	**Econ Development**						
312001	Penalties And Interest	368	200	100	294	250	250
334201	Historic Preserv. Grant	0	0	0	0	0	0
335210	State Reimb HB#417 & #20	2,897	0	0	0	0	0
336020	On Behalf Payments	64	75	99	97	103	103
363010	Maintenance Assessments	28,158	26,686	25,000	17,722	25,000	25,000
363040	Pen & Int On Del Assess	25	458	0	0	0	0
369510	Miscellaneous Revenue	0	75	0	142,957	500	500
371010	Interest Earnings	40,990	19,447	20,000	3,832	7,500	7,500
373010	Interest On Loans	0	0	0	0	0	0
383030	Transfer From Debt Service	1,742,712	2,088,596	1,957,604	1,957,604	3,120,768	3,120,768
383045	Transfer From Community Deve	0	0	0	0	0	0
	Total	**$1,815,214**	**$2,135,536**	**$2,002,803**	**$2,122,507**	**$3,154,121**	**$3,154,121**
2311	**TIFID**						
311010	Real Property 2010	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2312	**Ramsay TIFID#2**						
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	0	0	0	0	0	0
311005	Real Property 2005	0	0	0	0	0	0
311006	Real Property 2006	-177	-465	0	0	0	0
311007	Real Property 2007	4,481,764	-53,618	0	57	0	0
311008	Real Property 2008	0	5,298,660	0	0	0	0
311009	Real Property 2009	0	0	5,351,331	5,654,242	0	0
311109	2009 PERSONAL PROPERTY		888	0	16,171	0	0
335210	State Reimb HB#417 & #20	1,322	0	0	0	0	0
335211	HB #1 Reimbursement	0	0	0	0	0	0
335230	State Entitlement Share	0	0	0	0	0	0
336020	On Behalf Payments	37	53	110	73	88	88
361010	Building Lease/Rental	0	0	0		0	0
361014	Lease/Rental Signs	1,900	2,100	2,100	2,100	2,100	2,100
363040	Pen & Int On Del Assess	-112	-208	0	20	0	0
369510	Miscellaneous Revenue	3,000	222,880	50,000	211,164	50,000	0
371010	Interest Earnings	525,049	213,021	200,000	29,769	200,000	25,000
383035	Transfer from Slvr Lake Debt Se	0	0	0		0	0
383038	Transfer From Slvr Lke Reserve	0	0	0		0	0
	Total	**$5,012,783**	**$5,683,311**	**$5,603,541**	**$5,913,595**	**$252,188**	**$27,188**
2313	**URA Revolving Loan**						
369510	Miscellaneous Revenue	0	0	0	15,004	0	0
371010	Interest Earnings	9,931	3,798	3,500	2,847	5,000	5,000
373010	Interest On Loans	82,462	112,371	100,000	110,454	144,000	144,000
383002	Transfer From URA Projects Fu	400,000	500,000	500,000	800,000	800,000	800,000
383075	Transfer from East Butte RRA	20,000	30,000	30,291	30,000	30,000	30,000
	Total	**$512,393**	**$646,169**	**$633,791**	**$958,305**	**$979,000**	**$979,000**
2314	**East Butte RRA**						
311006	Real Property 2006	36	-761	0	56	0	0
311007	Real Property 2007	10,116	-541	0	693	0	0
311008	Real Property 2008	0	16,255	0	1,303	0	0
311009	Real Property 2009	0	0	0	33,789	0	0
311010	Real Property 2010	0	0	0	0	45,405	45,405
311020	Personal Property Taxes	0	0	0	0	1,272	1,272
311109	2009 PERSONAL PROPERTY	0	0	0	23	0	0
363040	Pen & Int On Del Assess	51	-66	0	296	0	0
369510	Miscellaneous Revenue	0	0	0	30,000	1,306	1,306
371010	Interest Earnings	499	265	250	49	50	50
383030	Transfer From Debt Service	20,000	30,000	30,000	0	42,209	42,209
	Total	**$30,701**	**$45,152**	**$30,250**	**$66,208**	**$90,242**	**$90,242**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2315	**RRA Revolving Loan Fund**						
371010	Interest Earnings	371	250	250	19	50	50
373010	Interest On Loans	8,652	8,308	8,652	7,953	7,588	7,588
383075	Transfer from East Butte RRA	0	0	0	0	0	0
	Total	**$9,023**	**$8,557**	**$8,902**	**$7,972**	**$7,638**	**$7,638**
2350	**Study Commission**						
336020	On Behalf Payments	1	0	0	0	0	0
383012	Transfer From Gen. Fund	0	0	0	0	0	0
	Total	**$1**	**$0**	**$0**	**$0**	**$0**	**$0**
2383	**Arco Historic Pres Fund**						
336020	On Behalf Payments	0	0	14	0	13	13
365001	Private Sources	7,994	0	0	0	0	0
371010	Interest Earnings	58,549	23,749	24,000	2,822	24,000	3,000
	Total	**$66,543**	**$23,749**	**$24,014**	**$2,822**	**$24,013**	**$3,013**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2384	**Economic Development**						
311000	Real Property 2000	1	0	0	0	0	0
311001	Real Property 2001	1	0	0	0	0	0
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	50	-20	0	0	0	0
311004	Real Property 2004	570	50	0	1	0	0
311005	Real Property 2005	447	1,591	0	41	0	0
311006	Real Property 2006	1,267	2,072	0	447	0	0
311007	Real Property 2007	49,421	2,506	0	547	0	0
311008	Real Property 2008	0	53,822	0	1,389	0	0
311009	Real Property 2009	0	0	50,746	46,553	0	0
311010	Real Property 2010	0	0	0	0	54,334	54,334
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	0	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	4	0	0	2	0	0
311101	Personal Property 2001	3	0	0	0	0	0
311102	Personal Property 2002	2	3	0	1	0	0
311103	Personal Property 2003	4	1	0	4	0	0
311104	Personal Property 2004	12	3	0	4	0	0
311105	Personal Property 2005	21	7	0	8	0	0
311106	Personal Property 2006	89	7	0	13	0	0
311107	Personal Property 2007	1,272	31	0	41	0	0
311108	Personal Property 2008	13	1,525	0	80	0	0
311109	2009 PERSONAL PROPERTY	0	5	0	1,455	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	5	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	2	0	0	0	0	0
311199	Personal Property 1999	3	0	0	0	0	0
312001	Penalties And Interest	24	12	0	39	0	0
313001	Tax Title & Property Sale	9	0	0	42	0	0
316000	Entitlement Levy Tax Transfer	2,244	2,568	2,249	1,781	2,249	1,644
335210	State Reimb HB#417 & #20	206	0	0	0	0	0
335230	State Entitlement Share	8,145	8,457	8,840	8,776	8,840	9,247
363040	Pen & Int On Del Assess	387	340	0	381	0	0
	Total	**$64,200**	**$72,980**	**$61,836**	**$61,610**	**$65,424**	**$65,225**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues							
Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2385	**Public Archives**						
334061	Montana Cultural Trust Grnt	0	0	0		0	0
336020	On Behalf Payments	87	101	108	100	149	149
341072	Research Fees	3,318	1,804	2,000	3,434	2,000	2,000
346401	Public Archive-Rental	2,371	395	1,000	698	1,000	1,000
365010	Grants And Contributions-Bullo	0	14,059	14,000	0	14,000	48,510
369510	Miscellaneous Revenue	4,866	230	0	0	0	0
371010	Interest Earnings	681	276	250	56	250	250
383011	Transfer From Urban Rev.	15,000	15,000	15,000	15,000	15,000	15,000
383012	Transfer From Gen. Fund	111,866	137,866	144,250	144,250	144,250	144,250
	Total	**$138,189**	**$169,732**	**$176,608**	**$163,537**	**$176,649**	**$211,159**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2386	**Transit System**						
311000	Real Property 2000	2	0	0	0	0	0
311001	Real Property 2001	3	0	0	0	0	0
311002	Real Proterty 2002	2	0	0	0	0	0
311003	Real Property 2003	171	-68	0	0	0	0
311004	Real Property 2004	2,025	176	0	4	0	0
311005	Real Property 2005	2,333	8,308	0	213	0	0
311006	Real Property 2006	8,767	17,840	0	3,850	0	0
311007	Real Property 2007	105,719	5,360	0	1,169	0	0
311008	Real Property 2008	0	279,522	0	7,216	0	0
311009	Real Property 2009	0	0	317,359	289,618	0	0
311010	Real Property 2010	0	0	0	0	552,756	552,756
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	1	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	10	0	0	5	0	0
311101	Personal Property 2001	12	1	0	0	0	0
311102	Personal Property 2002	11	14	0	6	0	0
311103	Personal Property 2003	21	6	0	17	0	0
311104	Personal Property 2004	42	9	0	15	0	0
311105	Personal Property 2005	73	25	0	28	0	0
311106	Personal Property 2006	343	36	0	66	0	0
311107	Personal Property 2007	10,160	268	0	348	0	0
311108	Personal Property 2008	28	3,523	0	198	0	0
311109	2009 PERSONAL PROPERTY	0	26	0	7,632	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	33	0	0
311195	Personal Property 1995	1	0	0	0	0	0
311196	Personal Property 1996	1	0	0	0	0	0
311197	Personal Property 1997	1	0	0	0	0	0
311198	Personal Property 1998	6	1	0	0	0	0
311199	Personal Property 1999	13	1	0	0	0	0
312001	Penalties And Interest	113	64	0	199	0	0
313001	Tax Title & Property Sale	20	0	0	258	0	0
316000	Entitlement Levy Tax Transfer	4,800	13,337	11,682	11,078	11,682	10,228
331057	Transit Capital Grnt	0	0	0	150,343	0	480,281
331180	State Subsidy Dca	6,761	5,087	5,000	7,609	5,000	5,000
331181	Urban Mass Transit Act	470,693	471,762	554,717	390,908	554,717	597,759
331990	FEDERAL GRANTS	0	0	585,000	0	0	0
335210	State Reimb HB#417 & #20	437	0	0	0	0	0
335230	State Entitlement Share	23,615	24,520	25,630	25,445	25,630	26,811
336020	On Behalf Payments	326	315	395	323	421	421
343070	Fares	46,561	48,477	40,000	41,812	40,000	40,000
343071	Bus Transfer from Aware	0	0	0	0	0	0
343072	Bus Transfer From Belmont	0	0	0	0	0	0

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
343075	BELMONT SERVICE CONTR	14,815	25,000	36,000	25,000	36,000	36,000
343076	AARA Grant - Bus Facility	21,459	36,708	25,000	18,000	25,000	25,000
343077	BSW SERVICE CONTRACT	0	0	0	18,000	0	0
361010	Building Lease/Rental	0	12,000	12,000	10,000	12,000	12,000
363040	Pen & Int On Del Assess	1,892	1,714	0	2,185	0	0
369510	Miscellaneous Revenue	15,871	10,373	0	-1,410	0	0
369953	OVER/SHORT ACCOUNT	13	237	0	413	0	0
369986	Greyhound Clearing Acct	0	0	0	0	0	0
383011	Transfer From Urban Rev.	30,000	15,000	15,000	15,000	0	0
	Total	$767,121	$979,641	$1,627,783	$1,025,583	$1,263,206	$1,786,256

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2387	**Damages & JudgEments**						
311000	Real Property 2000	1	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Proterty 2002	1	0	0	0	0	0
311003	Real Property 2003	85	-34	0	0	0	0
311004	Real Property 2004	1,078	94	0	2	0	0
311005	Real Property 2005	2,017	7,184	0	184	0	0
311006	Real Property 2006	16,359	32,884	0	7,096	0	0
311007	Real Property 2007	224,764	11,395	0	2,486	0	0
311008	Real Property 2008	0	386,716	0	9,983	0	0
311009	Real Property 2009	0	0	142,270	129,813	0	0
311010	Real Property 2010	0	0	0	0	103,563	103,563
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311097	Real Property 1997	0	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	8	0	0	4	0	0
311101	Personal Property 2001	4	1	0	0	0	0
311102	Personal Property 2002	1	1	0	0	0	0
311103	Personal Property 2003	8	2	0	6	0	0
311104	Personal Property 2004	21	5	0	8	0	0
311105	Personal Property 2005	39	13	0	15	0	0
311106	Personal Property 2006	515	31	0	57	0	0
311107	Personal Property 2007	18,800	494	0	642	0	0
311108	Personal Property 2008	59	7,161	0	388	0	0
311109	2009 PERSONAL PROPERTY	0	36	0	10,145	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	15	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311198	Personal Property 1998	1	0	0	0	0	0
311199	Personal Property 1999	2	0	0	0	0	0
312001	Penalties And Interest	102	79	0	285	0	0
313001	Tax Title & Property Sale	43	0	0	116	0	0
316000	Entitlement Levy Tax Transfer	10,206	18,451	16,162	4,965	16,162	4,584
335210	State Reimb HB#417 & #20	33	0	0	0	0	0
335230	State Entitlement Share	16,263	16,886	17,651	17,524	17,651	18,464
363040	Pen & Int On Del Assess	2,214	2,366	0	3,405	0	0
369510	Miscellaneous Revenue	0	-40	0	20	0	0
	Total	**$292,624**	**$483,725**	**$176,083**	**$187,160**	**$137,376**	**$126,611**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2388	**Fire Fund**						
311000	Real Property 2000	16	0	0	0	0	0
311001	Real Property 2001	15	0	0	0	0	0
311002	Real Proterty 2002	14	0	0	0	0	0
311003	Real Property 2003	1,471	-595	0	0	0	0
311004	Real Property 2004	14,923	1,559	0	38	0	0
311005	Real Property 2005	13,881	50,361	0	1,376	0	0
311006	Real Property 2006	43,974	73,452	0	15,909	0	0
311007	Real Property 2007	1,655,506	84,136	0	18,452	0	0
311008	Real Property 2008	0	1,599,791	0	39,673	0	0
311009	Real Property 2009	0	0	2,185,594	1,745,281	0	0
311010	Real Property 2010	0	0	0	0	2,531,566	2,531,566
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	7	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	8	0	0	0	0	0
311100	Personal Property 2000	102	4	0	48	0	0
311101	Personal Property 2001	100	12	0	2	0	0
311102	Personal Property 2002	58	74	0	31	0	0
311103	Personal Property 2003	134	20	0	106	0	0
311104	Personal Property 2004	312	64	0	86	0	0
311105	Personal Property 2005	588	222	0	153	0	0
311106	Personal Property 2006	3,296	189	0	354	0	0
311107	Personal Property 2007	45,226	1,070	0	1,475	0	0
311108	Personal Property 2008	435	51,075	0	2,900	0	0
311109	2009 PERSONAL PROPERTY	0	162	0	45,177	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	213	0	0
311195	Personal Property 1995	17	0	0	0	0	0
311196	Personal Property 1996	14	0	0	0	0	0
311197	Personal Property 1997	14	0	0	0	0	0
311198	Personal Property 1998	52	11	0	0	0	0
311199	Personal Property 1999	76	4	0	0	0	0
312001	Penalties And Interest	731	402	250	1,269	250	0
313001	Tax Title & Property Sale	361	0	0	1,781	0	0
314011	Local Option Tax	0	0	0		0	0
316000	Entitlement Levy Tax Transfer	85,469	86,927	76,142	76,347	76,142	70,489
331151	Highway Safety-Safe Kids/Safe	0	0	6,865	19,154	6,865	26,000
331182	FEMA Grants	453,509	473,810	0	28,080	0	0
334020	State Emergency & Disast.	0	0	0	0	0	0
335210	State Reimb HB#417 & #20	8,947	0	0	0	0	0
335230	State Entitlement Share	215,753	224,022	234,167	232,480	234,167	244,958
336020	On Behalf Payments	432,814	439,685	469,524	469,524	455,136	455,136
342020	Special Fire Protection	32,851	21,128	0	0	0	0
363040	Pen & Int On Del Assess	11,496	10,720	0	12,795	0	0
365001	Private Sources	0	0	0	5,000	0	0

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
369510	Miscellaneous Revenue	7,313	102	0	10	0	0
381050	Install. Contract Inceptn	0	0	0	0	0	0
381070	Proceeds from loans and notes	1,011,621	0	0	0	0	0
382020	Compens. 4 Loss Of Assets	0	9,110	5,000	3,000	5,000	0
383068	Transfer from Emerg Serv Distri	51,000	51,000	51,000	51,000	0	0
	Total	**$4,092,102**	**$3,178,515**	**$3,028,543**	**$2,771,713**	**$3,309,127**	**$3,328,149**
2389	**PIT Watch**						
336020	On Behalf Payments	0	0	0	0	0	0
371010	Interest Earnings	7,251	1,984	2,000	71	2,000	0
371099	Net Incr/Decr in FMV of invest	0	0	0	0	0	0
	Total	**$7,251**	**$1,984**	**$2,000**	**$71**	**$2,000**	**$0**
2391	**Hard Rock Mine Trust**						
335140	Mining Impact Trust Acct	1,021,044	829,083	800,000	566,082	800,000	600,000
371010	Interest Earnings	237,162	96,397	100,000	1,681	100,000	1,500
371099	Net Incr/Decr in FMV of invest	-142,136	-70,871	70,000	0	70,000	0
	Total	**$1,116,070**	**$854,610**	**$970,000**	**$567,763**	**$970,000**	**$601,500**
2392	**Program Income Cdbg**						
361214	Rental Rehan-Loan Interest	100	28	500	0	500	0
361215	CDBG-Loan Interest	0	0	0	0	200	0
369510	Miscellaneous Revenue	0	0	0	11	20,000	0
373010	Interest On Loans	0	0	0	0	0	0
	Total	**$100**	**$28**	**$500**	**$11**	**$20,700**	**$0**
2393	**Planning Fund-Arco Grant**						
331057	Transit Capital Grnt	0	0	0	0	0	0
331064	CTEP Revenue	0	0	310,250	0	310,250	255,522
336020	On Behalf Payments	0	0	0	0	0	0
365004	Arco Reclamation Drainage	0	0	0	0	0	0
	Total	**$0**	**$0**	**$310,250**	**$0**	**$310,250**	**$255,522**
2394	**Anaconda Arco Fund**						
369510	Miscellaneous Revenue	0	0	0		0	0
371010	Interest Earnings	23,640	22,590	20,000	20,581	20,000	20,000
	Total	**$23,640**	**$22,590**	**$20,000**	**$20,581**	**$20,000**	**$20,000**
2396	**NRDP Greenway Proj**						
333055	NRDP Grants	131,060	1,426,013	4,951,115	480,582	4,951,115	5,646,880
336020	On Behalf Payments	24	27	32	30	32	32
365010	Grants And Contributions-Bullo	0	0	0	0	0	0
	Total	**$131,083**	**$1,426,041**	**$4,951,147**	**$480,611**	**$4,951,147**	**$5,646,912**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2397	**Community Development**						
331010	CDBG/Home Revenues	281,346	607,378	202,451	111,951	202,451	950,000
334060	Symphony Orchestra Grant	0	7,200	17,500	11,500	17,500	0
334061	Montana Cultural Trust Grnt	10,483	8,400	17,500	4,207	17,500	0
334075	DNRC - Demo Prjct Grant	0	203,285	0	0	0	0
334121	DNRC Grants	1,000	4,551	4,527	1,855	4,527	0
336020	On Behalf Payments	69	71	77	61	65	65
361010	Building Lease/Rental	200	0	350	200	350	0
365010	Grants And Contributions-Bullo	0	0	0	0	0	0
369510	Miscellaneous Revenue	0	0	0	0	2,765	0
371010	Interest Earnings	3	1	0	0	0	0
373010	Interest On Loans	0	0	0	0	0	0
383012	Transfer From Gen. Fund	67,942	94,287	96,113	96,113	85,360	85,360
383032	Transfer from Program Income	0	0	0		0	0
383051	Transfer from Sure-Way CDBG	7,300	7,300	7,300	3,082	0	0
383054	Transfer from Community Devel	0	60,000	0	0	0	0
	Total	**$368,343**	**$992,473**	**$345,818**	**$228,970**	**$330,518**	**$1,035,425**
2398	**Economic Development**						
371010	Interest Earnings	433	176	150	35	150	50
373010	Interest On Loans	1,352	763	688	682	688	650
	Total	**$1,785**	**$938**	**$838**	**$718**	**$838**	**$700**
2399	**MT Pole Institute**						
371010	Interest Earnings	17,030	15,628	15,000	3,922	15,000	4,000
371099	Net Incr/Decr in FMV of invest	2,858	130	0	2,719	0	0
	Total	**$19,888**	**$15,758**	**$15,000**	**$6,641**	**$15,000**	**$4,000**
2400	**SID 20**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	0	0	0	0	0	0
363040	Pen & Int On Del Assess	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
2401	**SID 21**						
363010	Maintenance Assessments	2,639	2,224	3,523	2,562	3,523	3,523
363040	Pen & Int On Del Assess	52	11	10	64	10	10
	Total	**$2,691**	**$2,235**	**$3,533**	**$2,627**	**$3,533**	**$3,533**
2402	**SID 25**						
363010	Maintenance Assessments	6,141	6,323	8,845	6,736	8,845	8,845
363040	Pen & Int On Del Assess	0	19	10	47	10	10
	Total	**$6,141**	**$6,342**	**$8,855**	**$6,783**	**$8,855**	**$8,855**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2403	**SID 26**						
363010	Maintenance Assessments	19,285	19,011	25,875	19,562	25,875	25,875
363040	Pen & Int On Del Assess	93	39	20	110	20	20
	Total	**$19,378**	**$19,050**	**$25,895**	**$19,672**	**$25,895**	**$25,895**
2404	**SID 28**						
363010	Maintenance Assessments	10,964	10,888	15,500	11,937	15,500	15,500
363040	Pen & Int On Del Assess	24	6	15	96	15	15
	Total	**$10,988**	**$10,894**	**$15,515**	**$12,033**	**$15,515**	**$15,515**
2405	**SID 111**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	26,126	25,294	35,145	24,751	35,145	35,145
363040	Pen & Int On Del Assess	767	656	250	700	250	250
	Total	**$26,894**	**$25,950**	**$35,395**	**$25,450**	**$35,395**	**$35,395**
2406	**SID 196**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	32,928	34,744	51,488	36,598	51,488	51,488
363040	Pen & Int On Del Assess	447	628	250	939	250	250
	Total	**$33,375**	**$35,371**	**$51,738**	**$37,537**	**$51,738**	**$51,738**
2407	**SID 212-219**						
363010	Maintenance Assessments	6,658	6,870	9,115	6,536	9,115	9,115
363040	Pen & Int On Del Assess	114	148	35	127	35	35
	Total	**$6,772**	**$7,018**	**$9,150**	**$6,663**	**$9,150**	**$9,150**
2408	**SID 221**						
363010	Maintenance Assessments	8,932	9,370	12,597	9,091	12,597	12,597
363040	Pen & Int On Del Assess	23	26	0	15	0	0
	Total	**$8,954**	**$9,396**	**$12,597**	**$9,106**	**$12,597**	**$12,597**
2409	**SID 247**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	3,909	3,965	5,732	4,541	5,732	5,732
363040	Pen & Int On Del Assess	119	199	40	264	40	40
	Total	**$4,028**	**$4,164**	**$5,772**	**$4,805**	**$5,772**	**$5,772**
2410	**SID 260**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	8,573	7,102	11,043	7,542	11,043	11,043
363040	Pen & Int On Del Assess	333	142	100	180	100	100
	Total	**$8,905**	**$7,243**	**$11,143**	**$7,722**	**$11,143**	**$11,143**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2411	**SID 264**						
313001	Tax Title & Property Sale	0	0	0	12	0	0
363010	Maintenance Assessments	4,984	2,739	5,965	3,401	5,965	5,965
363040	Pen & Int On Del Assess	258	2	20	98	20	20
	Total	**$5,242**	**$2,741**	**$5,985**	**$3,511**	**$5,985**	**$5,985**
2412	**SID 270-278**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	1,522	1,220	2,866	1,809	2,866	2,866
363040	Pen & Int On Del Assess	71	38	20	98	20	20
	Total	**$1,593**	**$1,258**	**$2,886**	**$1,907**	**$2,886**	**$2,886**
2413	**SID 291**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	5,942	5,109	7,167	4,927	7,167	7,167
363040	Pen & Int On Del Assess	330	202	50	314	50	50
	Total	**$6,272**	**$5,311**	**$7,217**	**$5,240**	**$7,217**	**$7,217**
2414	**SID 316**						
363010	Maintenance Assessments	3,839	3,857	5,549	3,828	5,549	5,549
363040	Pen & Int On Del Assess	17	35	25	50	25	25
	Total	**$3,856**	**$3,892**	**$5,574**	**$3,878**	**$5,574**	**$5,574**
2415	**SID 317-319**						
363010	Maintenance Assessments	16,605	15,691	22,787	17,687	22,787	22,787
363040	Pen & Int On Del Assess	263	300	150	523	150	150
	Total	**$16,868**	**$15,991**	**$22,937**	**$18,210**	**$22,937**	**$22,937**
2416	**SID 330**						
363010	Maintenance Assessments	3,504	3,365	4,688	3,956	4,688	4,688
363040	Pen & Int On Del Assess	54	49	25	38	25	25
	Total	**$3,559**	**$3,414**	**$4,713**	**$3,994**	**$4,713**	**$4,713**
2417	**SID 340**						
363010	Maintenance Assessments	1,188	1,242	2,320	1,530	2,320	2,320
363040	Pen & Int On Del Assess	0	0	0	16	0	0
	Total	**$1,188**	**$1,242**	**$2,320**	**$1,545**	**$2,320**	**$2,320**
2418	**SID 346**						
363010	Maintenance Assessments	480	404	906	994	906	906
363040	Pen & Int On Del Assess	8	0	10	1	10	10
	Total	**$488**	**$404**	**$916**	**$994**	**$916**	**$916**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2419	**SID 364**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	9,658	9,539	14,437	11,255	14,437	14,437
363040	Pen & Int On Del Assess	11	66	100	304	100	100
	Total	**$9,669**	**$9,605**	**$14,537**	**$11,559**	**$14,537**	**$14,537**
2420	**SID 367**						
363010	Maintenance Assessments	1,909	1,909	2,654	1,865	2,654	2,654
	Total	**$1,909**	**$1,909**	**$2,654**	**$1,865**	**$2,654**	**$2,654**
2421	**SID 368**						
363010	Maintenance Assessments	4,265	4,017	6,016	4,352	6,016	6,016
363040	Pen & Int On Del Assess	11	11	15	45	15	15
	Total	**$4,276**	**$4,028**	**$6,031**	**$4,397**	**$6,031**	**$6,031**
2422	**SID 391**						
363010	Maintenance Assessments	302	323	543	302	543	543
363040	Pen & Int On Del Assess	0	5	0	0	0	0
	Total	**$302**	**$329**	**$543**	**$302**	**$543**	**$543**
2423	**SID 392**						
363010	Maintenance Assessments	16,870	16,160	23,140	16,801	23,140	23,140
363040	Pen & Int On Del Assess	167	217	75	152	75	75
	Total	**$17,038**	**$16,377**	**$23,215**	**$16,953**	**$23,215**	**$23,215**
2425	**SID 400**						
313001	Tax Title & Property Sale	0	0	0	1,091	0	0
363010	Maintenance Assessments	246,215	248,473	336,650	253,310	336,650	336,650
363040	Pen & Int On Del Assess	3,999	4,167	2,000	4,817	2,000	2,000
	Total	**$250,215**	**$252,640**	**$338,650**	**$259,218**	**$338,650**	**$338,650**
2426	**SID 405**						
363010	Maintenance Assessments	4,077	4,108	5,670	4,013	5,670	5,670
363040	Pen & Int On Del Assess	51	32	20	32	20	20
	Total	**$4,128**	**$4,140**	**$5,690**	**$4,045**	**$5,690**	**$5,690**
2427	**SID 408**						
363010	Maintenance Assessments	2,797	2,411	4,341	2,738	4,341	4,341
363040	Pen & Int On Del Assess	48	27	25	44	25	25
	Total	**$2,846**	**$2,438**	**$4,366**	**$2,782**	**$4,366**	**$4,366**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2428	**SID 409**						
363010	Maintenance Assessments	864	1,093	1,618	984	1,618	1,618
363040	Pen & Int On Del Assess	2	29	0	15	0	0
	Total	**$866**	**$1,122**	**$1,618**	**$999**	**$1,618**	**$1,618**
2429	**SID 410**						
363010	Maintenance Assessments	1,205	1,333	1,966	1,243	1,966	1,966
363040	Pen & Int On Del Assess	17	25	10	14	10	10
	Total	**$1,222**	**$1,358**	**$1,976**	**$1,257**	**$1,976**	**$1,976**
2430	**SID 1004**						
363010	Maintenance Assessments	7,063	7,477	9,657	7,074	9,657	9,657
363040	Pen & Int On Del Assess	34	53	20	23	20	20
	Total	**$7,097**	**$7,530**	**$9,677**	**$7,097**	**$9,677**	**$9,677**
2431	**SID 1005**						
363010	Maintenance Assessments	5,875	6,135	8,495	6,603	8,495	8,495
363040	Pen & Int On Del Assess	13	20	0	65	0	0
	Total	**$5,888**	**$6,155**	**$8,495**	**$6,668**	**$8,495**	**$8,495**
2432	**SID 1006**						
363010	Maintenance Assessments	4,504	4,553	6,511	4,417	6,511	6,511
363040	Pen & Int On Del Assess	55	67	50	47	50	50
	Total	**$4,559**	**$4,620**	**$6,561**	**$4,464**	**$6,561**	**$6,561**
2433	**SID 1007**						
363010	Maintenance Assessments	2,435	2,292	4,162	2,349	4,162	4,162
363040	Pen & Int On Del Assess	18	5	0	22	0	0
	Total	**$2,453**	**$2,297**	**$4,162**	**$2,372**	**$4,162**	**$4,162**
2434	**SID 1009**						
363010	Maintenance Assessments	1,805	1,905	2,882	1,946	2,882	2,882
363040	Pen & Int On Del Assess	42	32	0	31	0	0
	Total	**$1,847**	**$1,936**	**$2,882**	**$1,977**	**$2,882**	**$2,882**
2435	**SID 371**						
363010	Maintenance Assessments	10,588	10,504	13,822	10,539	13,822	13,822
363040	Pen & Int On Del Assess	145	85	75	141	75	75
	Total	**$10,733**	**$10,589**	**$13,897**	**$10,680**	**$13,897**	**$13,897**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2436	**SID 1011**						
363010	Maintenance Assessments	6,070	5,201	8,886	6,203	8,886	8,886
363040	Pen & Int On Del Assess	18	11	0	66	0	0
	Total	**$6,087**	**$5,212**	**$8,886**	**$6,269**	**$8,886**	**$8,886**
2437	**SID 1012**						
363010	Maintenance Assessments	4,615	4,415	6,183	4,346	6,183	6,183
363040	Pen & Int On Del Assess	26	0	0	0	0	0
	Total	**$4,641**	**$4,415**	**$6,183**	**$4,346**	**$6,183**	**$6,183**
2438	**SID 1013**						
363010	Maintenance Assessments	2,128	1,771	3,540	2,190	3,540	3,540
363040	Pen & Int On Del Assess	17	7	0	16	0	0
	Total	**$2,144**	**$1,778**	**$3,540**	**$2,206**	**$3,540**	**$3,540**
2439	**SID 1013A**						
363010	Maintenance Assessments	906	1,606	2,255	1,606	2,255	2,255
	Total	**$906**	**$1,606**	**$2,255**	**$1,606**	**$2,255**	**$2,255**
2440	**SID 1014**						
363010	Maintenance Assessments	12,184	12,199	16,533	11,865	16,533	16,533
363040	Pen & Int On Del Assess	79	105	0	61	0	0
	Total	**$12,263**	**$12,304**	**$16,533**	**$11,926**	**$16,533**	**$16,533**
2441	**SID 1015**						
363010	Maintenance Assessments	3,069	3,575	4,310	2,949	4,310	4,310
363040	Pen & Int On Del Assess	36	59	0	4	0	0
	Total	**$3,105**	**$3,634**	**$4,310**	**$2,953**	**$4,310**	**$4,310**
2442	**SID 1016**						
363010	Maintenance Assessments	5,430	5,493	7,497	5,381	7,497	7,497
363040	Pen & Int On Del Assess	10	10	15	3	15	15
	Total	**$5,440**	**$5,503**	**$7,512**	**$5,384**	**$7,512**	**$7,512**
2443	**SID 1017**						
313001	Tax Title & Property Sale	0	0	0		0	0
363010	Maintenance Assessments	17,215	19,284	24,692	20,058	24,692	24,692
363040	Pen & Int On Del Assess	166	1,002	15	719	15	15
	Total	**$17,382**	**$20,286**	**$24,707**	**$20,776**	**$24,707**	**$24,707**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2444	**SID 1018**						
363010	Maintenance Assessments	10,755	10,689	14,680	10,579	14,680	14,680
363040	Pen & Int On Del Assess	38	20	0	57	0	0
	Total	**$10,793**	**$10,708**	**$14,680**	**$10,636**	**$14,680**	**$14,680**
2445	**SID 1019**						
363010	Maintenance Assessments	2,271	2,351	3,231	2,351	3,231	3,231
363040	Pen & Int On Del Assess	0	0	0		0	0
	Total	**$2,271**	**$2,351**	**$3,231**	**$2,351**	**$3,231**	**$3,231**
2446	**SID 1020**						
363010	Maintenance Assessments	9,996	9,802	13,539	10,144	13,539	13,539
363040	Pen & Int On Del Assess	14	13	0	19	0	0
	Total	**$10,010**	**$9,815**	**$13,539**	**$10,163**	**$13,539**	**$13,539**
2447	**SID 1021**						
363010	Maintenance Assessments	974	927	1,299	829	1,299	1,299
363040	Pen & Int On Del Assess	0	2	0	2	0	0
	Total	**$974**	**$929**	**$1,299**	**$831**	**$1,299**	**$1,299**
2448	**SID 1022**						
363010	Maintenance Assessments	1,795	2,018	2,682	1,689	2,682	2,682
363040	Pen & Int On Del Assess	23	50	100	16	100	100
	Total	**$1,818**	**$2,068**	**$2,782**	**$1,705**	**$2,782**	**$2,782**
2449	**SID 1023**						
363010	Maintenance Assessments	2,222	2,456	3,342	2,105	3,342	3,342
363040	Pen & Int On Del Assess	0	7	0	0	0	0
	Total	**$2,222**	**$2,463**	**$3,342**	**$2,105**	**$3,342**	**$3,342**
2450	**SID 1024**						
363010	Maintenance Assessments	5,203	6,654	6,242	3,044	6,242	6,242
363040	Pen & Int On Del Assess	59	119	0	51	0	0
	Total	**$5,262**	**$6,773**	**$6,242**	**$3,095**	**$6,242**	**$6,242**
2451	**SID 1026**						
363010	Maintenance Assessments	3,201	3,282	4,793	2,997	4,793	4,793
363040	Pen & Int On Del Assess	31	114	0	261	0	0
	Total	**$3,232**	**$3,396**	**$4,793**	**$3,258**	**$4,793**	**$4,793**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2452	**SID 1027**						
363010	Maintenance Assessments	3,664	2,311	2,640	1,510	2,640	2,640
363040	Pen & Int On Del Assess	0	20	0	4	0	0
	Total	**$3,664**	**$2,331**	**$2,640**	**$1,514**	**$2,640**	**$2,640**
2453	**SID 1028**						
363010	Maintenance Assessments	0	3,675	3,745	2,410	3,745	3,745
	Total	**$0**	**$3,675**	**$3,745**	**$2,410**	**$3,745**	**$3,745**
2500	**SID Administration**						
336020	On Behalf Payments	39	0	63	23	25	25
383001	Transfer From SID Funds	85,716	86,849	89,009	86,849	86,849	86,849
383014	Transfer From Solid Wste	15,000	15,000	15,000	15,000	15,000	15,000
	Total	**$100,755**	**$101,849**	**$104,072**	**$101,872**	**$101,874**	**$101,874**
2501	**Melrose Garbage**						
343041	Collection Charges	6,300	7,848	10,000	6,588	10,000	10,000
363040	Pen & Int On Del Assess	133	253	0	165	0	0
	Total	**$6,433**	**$8,101**	**$10,000**	**$6,753**	**$10,000**	**$10,000**
2502	**Divide Garbage**						
363010	Maintenance Assessments	9,288	9,252	13,000	12,214	13,000	13,000
363040	Pen & Int On Del Assess	62	33	0	75	0	0
371010	Interest Earnings	78	32	0	6	0	0
	Total	**$9,428**	**$9,317**	**$13,000**	**$12,295**	**$13,000**	**$13,000**
2503	**Maint 1(82) & 4(85)**						
313001	Tax Title & Property Sale	0	0	0	1,700	0	0
334202	Highway Department Funds	0	0	0	181,492	0	0
336020	On Behalf Payments	82	49	52	48	52	52
363010	Maintenance Assessments	278,010	274,088	338,584	331,322	0	0
363040	Pen & Int On Del Assess	3,572	3,496	3,000	4,524	3,000	3,000
369510	Miscellaneous Revenue	53	0	0	0	0	0
	Total	**$281,716**	**$277,632**	**$341,636**	**$519,085**	**$3,052**	**$3,052**
2504	**Maint 2(83)**						
313001	Tax Title & Property Sale	0	0	0	130	0	0
336020	On Behalf Payments	6	30	33	33	33	33
363010	Maintenance Assessments	16,906	19,914	54,170	50,688	0	0
363040	Pen & Int On Del Assess	540	562	400	606	400	400
	Total	**$17,451**	**$20,506**	**$54,603**	**$51,457**	**$433**	**$433**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2505	**Maint 3(84)**						
336020	On Behalf Payments	0	4	5	4	4	4
363010	Maintenance Assessments	4,819	4,659	5,336	5,001	0	0
363040	Pen & Int On Del Assess	130	113	100	82	100	100
	Total	**$4,949**	**$4,776**	**$5,441**	**$5,088**	**$104**	**$104**
2506	**SID 1025-Blacktail Loop**						
363010	Maintenance Assessments	48,551	51,454	51,500	46,636	51,500	45,000
363040	Pen & Int On Del Assess	303	125	0	415	0	0
	Total	**$48,854**	**$51,579**	**$51,500**	**$47,051**	**$51,500**	**$45,000**
2600	**SID 401**						
313001	Tax Title & Property Sale	0	0	0	1,342	0	0
363010	Maintenance Assessments	228,835	206,752	225,000	203,621	225,000	200,000
363040	Pen & Int On Del Assess	3,477	3,769	3,000	4,376	3,000	3,000
	Total	**$232,312**	**$210,520**	**$228,000**	**$209,339**	**$228,000**	**$203,000**
2601	**SID 402**						
313001	Tax Title & Property Sale	0	0	0	163	0	0
363010	Maintenance Assessments	57,250	47,561	50,000	48,082	50,000	50,000
363040	Pen & Int On Del Assess	786	774	600	817	600	600
	Total	**$58,036**	**$48,336**	**$50,600**	**$49,062**	**$50,600**	**$50,600**
2630	**Sidewalk SID**						
336020	On Behalf Payments	0	0	0		0	0
363010	Maintenance Assessments	17,706	28,381	30,000	25,519	30,000	25,000
363040	Pen & Int On Del Assess	740	198	500	211	500	500
369510	Miscellaneous Revenue	0	0	0		0	0
	Total	**$18,446**	**$28,579**	**$30,500**	**$25,730**	**$30,500**	**$25,500**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2650	**Mosquito District**						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	0	0	0	0	0	0
311004	Real Property 2004	41	0	0	0	0	0
311005	Real Property 2005	47	33	0	0	0	0
311006	Real Property 2006	159	27	0	49	0	0
311007	Real Property 2007	8,520	151	0	56	0	0
311008	Real Property 2008	0	8,642	0	227	0	0
311009	Real Property 2009	0	0	0	9,604	0	0
311020	Personal Property Taxes	22	16	0	14	0	0
312001	Penalties And Interest	40	32	0	48	0	0
313001	Tax Title & Property Sale	0	0	0	0	0	0
335230	State Entitlement Share	4,893	5,067	5,286	18,857	5,286	5,519
	Total	**$13,721**	**$13,967**	**$5,286**	**$28,854**	**$5,286**	**$5,519**
2690	**Uptown Parking**						
313001	Tax Title & Property Sale	0	0	0	18	0	0
363010	Maintenance Assessments	15,490	14,491	14,500	15,474	14,500	14,500
363040	Pen & Int On Del Assess	337	192	0	377	0	0
	Total	**$15,827**	**$14,683**	**$14,500**	**$15,869**	**$14,500**	**$14,500**
2701	**Arco Redevelopment Trust**						
365026	Arco Redevelopment Trust Fund	0	0	0	0	0	0
371010	Interest Earnings	218,188	88,534	90,000	17,858	90,000	17,500
	Total	**$218,188**	**$88,534**	**$90,000**	**$17,858**	**$90,000**	**$17,500**
2830	**Junk Vehicle**						
335070	Junk Vehicle Assessment	48,094	42,594	49,500	43,877	49,500	44,348
336020	On Behalf Payments	16	21	28	20	25	25
	Total	**$48,110**	**$42,616**	**$49,528**	**$43,897**	**$49,525**	**$44,373**
2850	**911 Emergency Services**						
331022	COPS-Methamphetamine Grant	0	45,514	0	0	0	0
335080	911 Distribution	266,741	267,588	288,532	208,512	288,532	294,558
335081	911 Enhancement Grant	42,385	0	0	0	0	0
336020	On Behalf Payments	87	86	108	98	113	113
369510	Miscellaneous Revenue	-746	2,381	0	22	0	0
371010	Interest Earnings	7,357	2,985	2,500	602	2,500	500
	Total	**$315,824**	**$318,555**	**$291,140**	**$209,234**	**$291,145**	**$295,171**
2855	**RTP Grants**						
334125	Drug & Alcohol	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2856	**DNRC Grants**						
334121	DNRC Grants	100,749	38,936	1,278,761	268,527	1,278,761	1,151,147
336020	On Behalf Payments	0	9	5	0	4	4
365010	Grants And Contributions-Bullo	6,070	34,781	0	39,005	0	45,900
369510	Miscellaneous Revenue	0	0	0	0	0	0
	Total	**$106,819**	**$73,726**	**$1,278,766**	**$307,532**	**$1,278,765**	**$1,197,051**
2857	**NRDP Grants**						
333055	NRDP Grants	245,088	212,193	636,482	138,215	636,482	498,267
336020	On Behalf Payments	0	0	0	0	0	0
365010	Grants And Contributions-Bullo	0	0	0	0	0	0
	Total	**$245,088**	**$212,193**	**$636,482**	**$138,215**	**$636,482**	**$498,267**
2859	**County Land Information**						
341040	Clerk & Recorders Fees	8,867	7,468	6,850	7,009	6,850	6,850
	Total	**$8,867**	**$7,468**	**$6,850**	**$7,009**	**$6,850**	**$6,850**
2860	**Land Planning**						
335230	State Entitlement Share	3,855	3,992	4,165	14,856	4,165	4,348
	Total	**$3,855**	**$3,992**	**$4,165**	**$14,856**	**$4,165**	**$4,348**
2880	**Library**						
334100	Library Commission Grant	11,011	12,106	12,000	5,808	12,000	12,000
336020	On Behalf Payments	0	0	64	54	66	66
365010	Grants And Contributions-Bullo	0	0	85,000	315	85,000	0
383035	Transfer from Slvr Lake Debt Se	0	0	40,240	38,137	47,033	47,033
	Total	**$11,011**	**$12,106**	**$137,304**	**$44,314**	**$144,099**	**$59,099**
2892	**Mt Historic Preservation**						
333021	State Historical Prev Grnt	0	20,000	25,000	10,510	25,000	0
365010	Grants And Contributions-Bullo	16,116	307	6,005	4,875	6,005	0
	Total	**$16,116**	**$20,307**	**$31,005**	**$15,385**	**$31,005**	**$0**
2895	**Economic Development**						
371010	Interest Earnings	125,406	50,328	50,000	51,427	50,000	50,000
383020	Transfer From Tid Constr	0	0	0	0	0	0
	Total	**$125,406**	**$50,328**	**$50,000**	**$51,427**	**$50,000**	**$50,000**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2915	**Crime Control**						
331176	Victim Assist Grant	35,000	31,961	31,900	58,763	31,900	31,900
331190	Family Violence Grant	0	0	0		0	0
336020	On Behalf Payments	35	41	60	44	48	48
343019	Crime Vict & Wit Advoc Prog.	36,037	41,998	40,000	3,565	40,000	25,000
383012	Transfer From Gen. Fund	18,913	8,750	8,750	8,750	8,750	8,750
	Total	**$89,985**	**$82,750**	**$80,710**	**$71,123**	**$80,698**	**$65,698**
2918	**Department Of Justice Grants**						
331192	Local Law Enforce Blck Grnt	0	0	21,535	21,535	21,535	0
371010	Interest Earnings	0	0	0	0	0	0
383012	Transfer From Gen. Fund	0	0	0	0	0	0
	Total	**$0**	**$0**	**$21,535**	**$21,535**	**$21,535**	**$0**
2921	**Department Justice Grants**						
331024	Dept of Justice Grants	35,845	7,838	116,540	105,466	116,540	111,716
336020	On Behalf Payments	2	0	5	2	2	2
383012	Transfer From Gen. Fund	0	0	0	0	5,000	5,000
	Total	**$35,847**	**$7,838**	**$116,545**	**$105,468**	**$121,542**	**$116,718**
2940	**CDBG Sure Way**						
371010	Interest Earnings	246	0	0	0	0	0
	Total	**$246**	**$0**	**$0**	**$0**	**$0**	**$0**
2941	**Rental Rehabilitation**						
331010	CDBG/Home Revenues	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
2946	**Belmont Sr. Citizens Cntr**						
369510	Miscellaneous Revenue	68	0	0	0	0	0
383012	Transfer From Gen. Fund	111,000	108,000	95,000	95,000	0	0
	Total	**$111,068**	**$108,000**	**$95,000**	**$95,000**	**$0**	**$0**
2950	**Habitat Project Prgrm Inc**						
371010	Interest Earnings	1	0	0	0	0	0
	Total	**$1**	**$0**	**$0**	**$0**	**$0**	**$0**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2956	**CTEP**						
331058	CTEP Grants	0	0	865,800	37,985	865,800	1,156,992
331059	MDT - Hill Rail to Trail	0	0	0	0	0	0
331061	CTEP-MDT Civic Cntr Trl	0	0	11,426	0	11,426	11,426
331062	CTEP-Welcome Signage	0	84,353	0	-14,361	0	0
331063	CTEP-Cntrl Butte Sidewalk	283,606	45,819	0	0	0	0
365010	Grants And Contributions-Bullo	0	0	0	0	0	0
365019	ARCO-Civic Center Trail	0	0	0	0	0	0
369510	Miscellaneous Revenue	0	0	0	0	0	0
383031	Transfer from ARCO Fund	0	0	134,200	5,888	128,312	134,200
	Total	**$283,606**	**$130,171**	**$1,011,426**	**$29,511**	**$1,005,538**	**$1,302,618**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object		Actual		2009-2010		2010-2011	
No.	Description	2007-2008	2008-2009	Budget	Actual	Request	Approved
2984	**Developmentally Disabled**						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	22	-9	0	0	0	0
311004	Real Property 2004	281	24	0	1	0	0
311005	Real Property 2005	254	905	0	23	0	0
311006	Real Property 2006	779	1,347	0	291	0	0
311007	Real Property 2007	25,357	1,286	0	281	0	0
311008	Real Property 2008	0	42,062	0	1,086	0	0
311009	Real Property 2009	0	0	41,882	38,047	0	0
311010	Real Property 2010	0	0	0	0	48,525	48,525
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311092	Real Property 1992	0	0	0	0	0	0
311093	Real Property 1993	0	0	0	0	0	0
311094	Real Property 1994	0	0	0	0	0	0
311095	Real Property 1995	0	0	0	0	0	0
311096	Real Property 1996	0	0	0	0	0	0
311097	Real Property 1997	0	0	0	0	0	0
311098	Real Property 1998	0	0	0	0	0	0
311099	Real Property 1999	0	0	0	0	0	0
311100	Personal Property 2000	2	0	0	1	0	0
311101	Personal Property 2001	1	0	0	0	0	0
311102	Personal Property 2002	1	1	0	0	0	0
311103	Personal Property 2003	2	1	0	2	0	0
311104	Personal Property 2004	5	1	0	2	0	0
311105	Personal Property 2005	10	3	0	4	0	0
311106	Personal Property 2006	49	4	0	7	0	0
311107	Personal Property 2007	810	20	0	26	0	0
311108	Personal Property 2008	7	805	0	44	0	0
311109	2009 PERSONAL PROPERTY	0	4	0	1,140	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	4	0	0
311195	Personal Property 1995	0	0	0	0	0	0
311196	Personal Property 1996	0	0	0	0	0	0
311197	Personal Property 1997	0	0	0	0	0	0
311198	Personal Property 1998	1	0	0	0	0	0
311199	Personal Property 1999	1	0	0	0	0	0
312001	Penalties And Interest	222	205	150	275	150	0
313001	Tax Title & Property Sale	5	0	0	34	0	0
316000	Entitlement Levy Tax Transfer	1,151	2,007	1,758	1,455	1,758	1,344
334096	Devel. Disabled Revenues	19,000	20,000	19,000	20,500	19,000	20,000
335210	State Reimb HB#417 & #20	101	0	0	0	0	0
335230	State Entitlement Share	3,739	3,883	4,059	4,029	4,059	4,246
336020	On Behalf Payments	40	47	52	51	55	55
	Total	**$51,841**	**$72,597**	**$66,901**	**$67,303**	**$73,547**	**$74,170**

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
2994	**Clrk Tailings O&M Trust**						
371010	Interest Earnings	4,958	2,012	2,000	406	2,000	500
	Total	**$4,958**	**$2,012**	**$2,000**	**$406**	**$2,000**	**$500**
2995	**Clrk Tail Alumni Col Imprv**						
371010	Interest Earnings	8	3	0	1	0	0
	Total	**$8**	**$3**	**$0**	**$1**	**$0**	**$0**
3100	**Tax Increment Bond Fund**						
311000	Real Property 2000	0	0	0	0	0	0
311001	Real Property 2001	0	0	0	0	0	0
311002	Real Proterty 2002	0	0	0	0	0	0
311003	Real Property 2003	173	0	0	0	0	0
311004	Real Property 2004	12,163	200	0	0	0	0
311005	Real Property 2005	11,260	205,157	0	0	0	0
311006	Real Property 2006	-1,452	370,141	0	0	0	0
311007	Real Property 2007	1,595,787	353,855	0	0	0	0
311008	Real Property 2008	0	1,757,550	0	0	0	0
311009	Real Property 2009	0	0	1,795,000	1,335,141	0	0
311010	Real Property 2010	0	0	0	0	2,023,431	2,023,431
311020	Personal Property Taxes	0	0	50,000	0	-21,017	-21,017
311099	Real Property 1999	0	0	0		0	0
311100	Personal Property 2000	0	0	0	0	0	0
311101	Personal Property 2001	0	0	0		0	0
311102	Personal Property 2002	0	0	0		0	0
311103	Personal Property 2003	0	0	0		0	0
311104	Personal Property 2004	0	0	0	0	0	0
311105	Personal Property 2005	0	0	0	0	0	0
311106	Personal Property 2006	0	0	0	410	0	0
311107	Personal Property 2007	-48,686	0	0	0	0	0
311109	2009 PERSONAL PROPERTY	0	0	0	14,971	0	0
311195	Personal Property 1995	137	0	0	0	0	0
311196	Personal Property 1996	66	0	0	0	0	0
311197	Personal Property 1997	63	0	0	0	0	0
311198	Personal Property 1998	99	0	0	0	0	0
311199	Personal Property 1999	61	0	0	0	0	0
312001	Penalties And Interest	8,640	6,534	5,000	11,324	5,000	5,000
313001	Tax Title & Property Sale	0	0	2,500	1,247	2,500	2,500
335210	State Reimb HB#417 & #20	0	0	0	0	0	0
335230	State Entitlement Share	283,801	283,801	283,801	283,801	283,801	283,801
343360	Weed Control	0	0	0	523,613	0	0
371010	Interest Earnings	7,323	3,072	4,500	3,117	5,000	5,000
383002	Transfer From URA Projects Fu	0	0	0	0	0	0
	Total	**$1,869,436**	**$2,980,309**	**$2,140,801**	**$2,173,626**	**$2,298,715**	**$2,298,715**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
3110	**GO Bond Det & Admin Proj**						
311002	Real Proterty 2002	10	0	0	0	0	0
311003	Real Property 2003	418	-167	0	0	0	0
311004	Real Property 2004	8,583	746	0	18	0	0
311005	Real Property 2005	7,899	28,132	0	722	0	0
311006	Real Property 2006	23,349	40,011	0	8,634	0	0
311007	Real Property 2007	786,885	39,892	0	8,704	0	0
311008	Real Property 2008	0	644,527	0	16,637	0	0
311009	Real Property 2009	0	0	796,866	727,855	0	0
311010	Real Property 2010	0	0	0	0	902,084	902,084
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311103	Personal Property 2003	90	25	0	71	0	0
311104	Personal Property 2004	104	23	0	37	0	0
311105	Personal Property 2005	310	106	0	120	0	0
311106	Personal Property 2006	1,505	122	0	223	0	0
311107	Personal Property 2007	24,151	602	0	782	0	0
311108	Personal Property 2008	207	23,943	0	1,247	0	0
311109	2009 PERSONAL PROPERTY	0	60	0	17,689	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	84	0	0
312001	Penalties And Interest	6,634	5,932	5,700	6,756	5,700	5,700
313001	Tax Title & Property Sale	151	0	0	649	0	0
316000	Entitlement Levy Tax Transfer	35,729	30,752	26,937	27,840	26,937	25,704
	Total	**$896,023**	**$814,705**	**$829,503**	**$818,069**	**$934,721**	**$933,488**
3113	**ASiMI Bond Fund**						
371010	Interest Earnings	13,857	1,313	1,500	0	1,500	0
381060	Othr Financing Src-Letter Credit	352,075	0	500,000	0	500,000	500,000
383036	Transfer from Ramsay TIFID#2	3,253,252	3,773,061	3,769,237	3,985,418	4,252,215	4,252,215
383050	Transfer from ASiMI Cap Imprv	0	0	0	0	0	0
	Total	**$3,619,185**	**$3,774,374**	**$4,270,737**	**$3,985,419**	**$4,753,715**	**$4,752,215**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
3210	**Civic Center Debt Service**						
311000	Real Property 2000	2	0	0	0	0	0
311001	Real Property 2001	1	0	0	0	0	0
311002	Real Proterty 2002	2	0	0	0	0	0
311003	Real Property 2003	120	-48	0	0	0	0
311004	Real Property 2004	1,678	146	0	4	0	0
311005	Real Property 2005	1,478	5,264	0	135	0	0
311006	Real Property 2006	4,760	7,170	0	1,547	0	0
311007	Real Property 2007	226,913	11,503	0	2,510	0	0
311008	Real Property 2008	0	6,780	0	175	0	0
311009	Real Property 2009	0	0	158,610	145,031	0	0
311010	Real Property 2010	0	0	0	0	157,113	157,113
311030	Motor Vehicle Taxes	0	0	0	0	0	0
311099	Real Property 1999	1	0	0	0	0	0
311100	Personal Property 2000	15	1	0	7	0	0
311101	Personal Property 2001	12	1	0	0	0	0
311102	Personal Property 2002	4	5	0	2	0	0
311103	Personal Property 2003	20	6	0	16	0	0
311104	Personal Property 2004	30	6	0	11	0	0
311105	Personal Property 2005	61	21	0	23	0	0
311106	Personal Property 2006	362	23	0	42	0	0
311107	Personal Property 2007	4,541	108	0	140	0	0
311108	Personal Property 2008	60	6,620	0	332	0	0
311109	2009 PERSONAL PROPERTY	0	1	0	396	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	17	0	0
312001	Penalties And Interest	1,335	1,171	1,000	1,180	1,000	1,000
313001	Tax Title & Property Sale	44	0	0	129	0	0
316000	Entitlement Levy Tax Transfer	10,303	324	284	5,547	284	5,122
335230	State Entitlement Share	20,071	20,841	21,784	21,627	21,784	22,788
	Total	**$271,811**	**$59,941**	**$181,678**	**$178,872**	**$180,181**	**$186,023**
3250	**Ladder Truck Debt Service**						
311006	Real Property 2006	473	0	0	0	0	0
311007	Real Property 2007	65,598	3,573	0	780	0	0
311008	Real Property 2008	0	98,147	0	2,534	0	0
311009	Real Property 2009	0	0	125,335	114,765	0	0
311010	Real Property 2010	0	0	0	0	114,077	114,077
311108	Personal Property 2008	2	2,209	0	118	0	0
311109	2009 PERSONAL PROPERTY	0	9	0	2,531	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	13	0	0
312001	Penalties And Interest	0	4	0	27	0	0
313001	Tax Title & Property Sale	14	0	0	102	0	0
316000	Entitlement Levy Tax Transfer	3,200	4,683	4,102	4,383	4,102	4,047
363040	Pen & Int On Del Assess	5	193	0	439	0	0
	Total	**$69,291**	**$108,818**	**$129,437**	**$125,692**	**$118,179**	**$118,124**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
3270	**Archives Debt Service**						
311008	Real Property 2008	0	83,671	0	2,159	0	0
311009	Real Property 2009	0	0	348,418	318,738	0	0
311010	Real Property 2010	0	0	0	0	592,226	592,226
311108	Personal Property 2008	0	133	0	13	0	0
311109	2009 PERSONAL PROPERTY	0	8	0	2,170	0	0
311110	2010 PERSONAL PEOPERTY	0	0	0	37	0	0
312001	Penalties And Interest	0	58	0	478	0	0
313001	Tax Title & Property Sale	0	0	0	284	0	0
316000	Entitlement Levy Tax Transfer	0	3,992	3,497	12,174	3,497	11,240
	Total	**$0**	**$87,862**	**$351,915**	**$336,053**	**$595,723**	**$603,466**
3401	**SID Revolving**						
381030	SID Bond Proceeds	0	0	0		0	0
	Total	**$0**	**$0**	**$0**		**$0**	**$0**
3503	**SID 1025-Blcktail Loop DS**						
371010	Interest Earnings	0	0	0		0	0
383001	Transfer From SID Funds	46,250	49,715	49,715	49,715	49,715	49,715
	Total	**$46,250**	**$49,715**	**$49,715**	**$49,715**	**$49,715**	**$49,715**
4040	**Capital Improvements**						
331990	FEDERAL GRANTS	0	0	0	50,326	0	0
334202	Highway Department Funds	45,000	0	0	0	0	0
336020	On Behalf Payments	0	0	19	0	0	0
351030	Traffic Fines	91,759	199,690	150,000	83,181	150,000	165,000
351033	Law Enforce Equip Fee	120	180	0	0	0	0
369510	Miscellaneous Revenue	0	17,556	0	29,916	0	0
371010	Interest Earnings	145,960	61,622	60,000	14,530	60,000	15,000
371099	Net Incr/Decr in FMV of invest	2,760	1,018	0	862	0	0
	Total	**$285,599**	**$280,066**	**$210,019**	**$178,815**	**$210,000**	**$180,000**
4041	**Hard Rock Mine Cap Trust**						
371010	Interest Earnings	5,078	2,060	0	416	0	425
	Total	**$5,078**	**$2,060**	**$0**	**$416**	**$0**	**$425**
4050	**Highway Abandonment**						
371010	Interest Earnings	5,815	2,360	2,400	476	2,400	500
	Total	**$5,815**	**$2,360**	**$2,400**	**$476**	**$2,400**	**$500**
4100	**Ura Capital Projects**						
371010	Interest Earnings	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
4110	**LEA Det Cntr & Admn Cnst**						
334010	MT Board of Crime Control Grn	0	0	0	0	0	0
369510	Miscellaneous Revenue	0	0	0	0	0	0
371010	Interest Earnings	1,866	757	750	153	750	150
	Total	**$1,866**	**$757**	**$750**	**$153**	**$750**	**$150**
4120	**Archives Building Project**						
316000	Entitlement Levy Tax Transfer	0	0	3,497	0	3,497	0
365010	Grants And Contributions-Bullo	0	0	45,000	48,647	45,000	0
371010	Interest Earnings	0	59,593	30,000	9,653	30,000	0
381010	Proceeds from G.O. Bonds	90,000	7,421,250	0	0	0	0
381040	Premium on Bond Proceeds	0	2,325	0	0	0	0
	Total	**$90,000**	**$7,483,168**	**$78,497**	**$58,300**	**$78,497**	**$0**
4206	**SID 1025-Blacktail Loop**						
381030	SID Bond Proceeds	0	0	0		0	0
	Total	**$0**	**$0**	**$0**		**$0**	**$0**
4210	**Civic Center Renovation**						
369510	Miscellaneous Revenue	0	0	0		0	0
381010	Proceeds from G.O. Bonds	0	0	0		0	0
	Total	**$0**	**$0**	**$0**		**$0**	**$0**
4300	**Junk Veh Cap Imprv Fnd**						
371010	Interest Earnings	122	50	0	10	0	0
	Total	**$122**	**$50**	**$0**	**$10**	**$0**	**$0**
4312	**ASiMI I Project Fund**						
369510	Miscellaneous Revenue	0	0	0	0	0	0
371010	Interest Earnings	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
5210	**Water Utility Division**						
331090	Env Protection Agency	0	0	0	0	0	485,000
331095	Water Resource Dev Act WRDA	0	0	0	402,750	0	0
331113	Homeland Security Grnt	0	0	0	0	0	0
333055	NRDP Grants	3,308,110	6,106,439	8,377,722	4,262,428	8,377,722	10,417,620
334012	MT Drug Task Force	0	735,000	0	0	0	0
334121	DNRC Grants	0	0	0	0	0	0
336020	On Behalf Payments	1,803	1,973	2,186	1,946	2,165	2,165
343021	Metered Water Sales	2,805,370	2,775,221	2,600,000	2,707,831	2,600,000	2,650,000
343022	Flat Rate	2,772,891	2,757,011	2,700,000	2,723,349	2,700,000	2,700,000
343023	Service Line Installments	167,059	116,338	25,000	-48,682	25,000	25,000
343026	Installation Charges	20,037	30,686	15,000	21,836	15,000	15,000
343027	Miscellaneous	39,146	82,367	40,000	58,213	40,000	40,000
343028	Sprinkling	774,118	768,456	750,000	749,383	750,000	750,000
343029	Hydrant Rental	283,768	298,071	260,000	300,280	260,000	260,000
343030	Fire Lines	43,793	44,890	40,000	45,021	40,000	40,000
343032	Penalty And Interest	75	30	0	191	0	0
361010	Building Lease/Rental	0	0	0	0	0	0
369510	Miscellaneous Revenue	125,845	52,703	0	43,265	0	0
369952	Water Division-Over & Short	16	-168	0	0	0	0
371010	Interest Earnings	224,673	68,546	65,000	12,046	65,000	10,000
371011	Interest Rev from Operations	9,724	9,352	9,000	9,549	9,000	9,000
371013	Bond Int Earnings-93 Series	0	0	0	0	0	0
371014	Bond Int Earnings-98 Series	73,766	12,500	12,500	0	12,500	0
371015	Interest Revenue-Series 2003	14,839	4,086	4,000	235	4,000	2,000
371016	INTEREST REVENUE SERIES	0	106	0	304	0	1,000
381020	Revenue Bonds	0	0	0	715,530	0	0
382020	Compens. 4 Loss Of Assets	0	16,095	0	0	0	0
	Total	**$10,665,032**	**$13,879,702**	**$14,900,408**	**$12,005,475**	**$14,900,387**	**$17,406,785**
5211	**Dist Sys Improvements**						
365010	Grants And Contributions-Bullo	238,000	238,000	238,000	238,000	238,000	238,000
371010	Interest Earnings	5	2	0	0	0	0
	Total	**$238,005**	**$238,002**	**$238,000**	**$238,000**	**$238,000**	**$238,000**
5212	**Silver Lake Wtr Sys Oper**						
336020	On Behalf Payments	0	0	91	0	68	68
343024	Industrial Water Use Charges	290,139	263,155	250,000	243,873	250,000	250,000
365010	Grants And Contributions-Bullo	0	0	1,750,000	0	1,750,000	0
369510	Miscellaneous Revenue	0	0	0	0	0	0
383055	Transfer from Slvr Lake Wtr Sys	0	0	0	0	678,154	678,154
	Total	**$290,139**	**$263,155**	**$2,000,091**	**$243,873**	**$2,678,222**	**$928,222**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
5213	**Slvr Lke Wtr Sys-Cap R&R**						
336020	On Behalf Payments	0	0	77	0	0	0
371010	Interest Earnings	16,765	6,803	5,000	1,372	5,000	1,000
383055	Transfer from Slvr Lake Wtr Sys	0	0	0		678,154	0
	Total	**$16,765**	**$6,803**	**$5,077**	**$1,372**	**$683,154**	**$1,000**
5310	**Metro Sewer Operation**						
313001	Tax Title & Property Sale	0	0	0	9,059	0	0
331010	CDBG/Home Revenues	0	0	0	0	0	0
331095	Water Resource Dev Act WRDA	0	187,141	0	-2,897	0	4,313
336020	On Behalf Payments	1,238	1,202	1,334	1,215	1,290	1,290
343031	Sewer Service Charges	300	4,987	0	5,047	0	0
343034	Treatment Facility Fee	1,702,965	1,703,293	1,708,920	1,700,365	1,708,920	1,711,530
343036	Misc. Sewer Revenue	10,507	7,310	0	6,520	56,964	0
343037	Capital Improvements	1,362,372	1,366,440	1,367,136	1,364,652	1,367,136	1,369,224
343038	Misc Sewer Treatment Fees	0	0	0	0	0	0
363040	Pen & Int On Del Assess	53,311	44,502	0	58,930	0	0
365050	Superfund Allocation	155,912	0	0	452,434	0	0
369510	Miscellaneous Revenue	125	48,726	0	32,162	0	0
369517	Msc Rev-MDT Strm Wtr Applc	2,625	2,625	0	6,375	0	0
371010	Interest Earnings	178,303	72,350	70,000	12,504	70,000	10,000
381020	Revenue Bonds	0	0	0	750,000	0	0
382030	Gain/Loss Acq/Disp Assets	0	4,700	0	0	0	0
	Total	**$3,467,658**	**$3,443,276**	**$3,147,390**	**$4,396,367**	**$3,204,310**	**$3,096,357**
5320	**Metro Repl. & Depr.**						
371010	Interest Earnings	35,175	14,273	10,000	2,879	10,000	0
	Total	**$35,175**	**$14,273**	**$10,000**	**$2,879**	**$10,000**	**$0**
5410	**Solid Waste**						
313001	Tax Title & Property Sale	0	0	0	6,828	0	0
336020	On Behalf Payments	213	240	296	226	230	230
343041	Collection Charges	14,532	29,938	15,000	26,421	15,000	20,000
343042	Disposal Charges	311,866	207,735	185,000	256,703	185,000	195,000
343044	Ana-Deer Lodge County Fees	260,554	270,414	285,000	264,490	285,000	285,000
343045	Landfill fees	72,813	0	0	0	0	0
346023	Driving Range Fees	9,623	9,511	9,500	8,129	9,500	7,500
363010	Maintenance Assessments	1,912,151	1,928,334	1,925,000	2,095,201	1,925,000	2,000,000
363040	Pen & Int On Del Assess	36,520	32,108	0	40,619	0	0
369510	Miscellaneous Revenue	10,350	19,428	0	13,552	0	0
371010	Interest Earnings	169,308	68,700	65,000	10,896	65,000	10,000
382010	Sale Of Fixed Assets	85,000	0	0	0	0	0
	Total	**$2,882,929**	**$2,566,408**	**$2,484,796**	**$2,723,065**	**$2,484,730**	**$2,517,730**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
5711	**Community Facilities Opr**						
336020	On Behalf Payments	0	0	10	6	8	8
361010	Building Lease/Rental	75,646	75,646	75,646	75,646	75,646	75,646
369510	Miscellaneous Revenue	0	0	0	0	0	0
383012	Transfer From Gen. Fund	42,615	40,491	0	0	0	0
383080	Transfer From Health	150,000	0	0	0	0	0
383081	Transfer From Home Health	25,000	0	0	0	0	0
	Total	**$293,261**	**$116,137**	**$75,656**	**$75,652**	**$75,654**	**$75,654**
5712	**Home Health**						
336020	On Behalf Payments	219	215	320	205	254	254
344060	Medicare Revenue	421,082	363,824	425,000	363,580	425,000	425,000
344061	Medicaid Revenue	13,217	4,186	30,000	7,608	30,000	30,000
344062	Private Revenue	47,359	44,277	50,000	20,071	50,000	50,000
369510	Miscellaneous Revenue	2,657	3,608	0	0	34,000	34,000
	Total	**$484,535**	**$416,110**	**$505,320**	**$391,464**	**$539,254**	**$539,254**
5713	**Small Business Incubator**						
336020	On Behalf Payments	41	36	64	40	44	44
361010	Building Lease/Rental	95,907	98,386	95,000	92,547	95,000	75,000
361011	Phone Rent	173	55	150	72	150	150
365010	Grants And Contributions-Bullo	0	0	0	0	0	0
369510	Miscellaneous Revenue	14,044	4,190	3,000	1,457	3,000	3,000
371010	Interest Earnings	3,390	1,375	0	277	0	0
383012	Transfer From Gen. Fund	38,735	38,735	38,375	38,735	38,735	38,735
383036	Transfer from Ramsay TIFID#2	15,000	15,000	15,000	15,000	15,000	15,000
	Total	**$167,289**	**$157,776**	**$151,589**	**$148,129**	**$151,929**	**$131,929**
5714	**MSE-TA Mariah Project**						
361010	Building Lease/Rental	0	0	0		0	0
371010	Interest Earnings	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
5715	**MR Infrastructure Project**						
361010	Building Lease/Rental	0	0	0	0	0	0
371010	Interest Earnings	0	0	0	0	0	0
	Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City and County of Butte-Silver Bow 2010-2011 Annual Budget - Detail of Revenues

Object No.	Description	Actual 2007-2008	Actual 2008-2009	2009-2010 Budget	2009-2010 Actual	2010-2011 Request	2010-2011 Approved
6010	**Central Equipment**						
331049	Highway Plan-Congestion Mitig	0	0	0	0	0	0
336020	On Behalf Payments	416	473	482	445	469	469
369510	Miscellaneous Revenue	1,228	23,534	0	125	0	0
391000	Interdepartmental Charges	792,246	792,246	650,833	650,833	650,833	650,833
396000	Interdepartmental Charges	616,476	530,160	500,000	607,182	500,000	655,000
396003	Post Mach Rental/Maint Fees	40,544	41,801	40,000	39,073	40,000	40,000
	Total	**$1,450,909**	**$1,388,213**	**$1,191,315**	**$1,297,658**	**$1,191,302**	**$1,346,302**
6030	**Central Edp & Comm**						
336020	On Behalf Payments	154	194	223	216	224	224
365010	Grants And Contributions-Bullo	0	0	0	0	0	0
369510	Miscellaneous Revenue	116	249	0	0	0	0
382020	Compens. 4 Loss Of Assets	0	0	0	0	0	0
393001	Computer User Fees	241,564	241,864	241,864	243,164	241,864	241,864
393002	PBX Charges	176,319	178,416	176,319	178,440	176,319	176,319
	Total	**$418,153**	**$420,723**	**$418,406**	**$421,820**	**$418,407**	**$418,407**
6031	**Central Admin. Services**						
336020	On Behalf Payments	167	238	251	192	229	229
369510	Miscellaneous Revenue	0	29,638	0	30	0	0
383012	Transfer From Gen. Fund	0	0	0	0	0	0
394001	Equipment Maint Charges	10,792	14,508	11,000	12,189	11,000	11,000
395000	Payroll User Charges	108,340	113,364	129,613	113,165	129,613	129,613
396001	Personnel User Charges	222,565	232,701	266,805	233,013	266,805	266,805
	Total	**$341,864**	**$390,449**	**$407,669**	**$358,589**	**$407,647**	**$407,647**
6035	**GIS Operations**						
331182	FEMA Grants	0	0	0	0	0	0
336020	On Behalf Payments	17	35	73	33	35	35
341010	GIS Sale of Maps	2,234	1,458	1,500	0	1,500	1,500
369510	Miscellaneous Revenue	587	1,230	0	799	0	0
382010	Sale Of Fixed Assets	0	0	0	0	0	0
396035	GIS Services	37,771	63,579	34,335	40,645	34,335	34,335
	Total	**$40,609**	**$66,302**	**$35,908**	**$41,476**	**$35,870**	**$35,870**
6050	**Employee Health Ins**						
371010	Interest Earnings	44,706	47,558	40,000	29,091	40,000	30,000
371098	Gain/Loss on Sale of Invest	0	0	0		0	0
371099	Net Incr/Decr in FMV of invest	12,518	-9,332	0	13,811	0	0
396002	Health Insurance Premiums	3,175,460	3,213,761	3,375,000	3,295,629	3,375,000	3,375,000
	Total	**$3,232,684**	**$3,251,986**	**$3,415,000**	**$3,338,530**	**$3,415,000**	**$3,405,000**

City and County of Butte-Silver Bow
2010-2011
Resources and Requirements

Assessor's Certified Report	Jurisdictions		
	County	Urban	Suburban
Real Property	60,990,806	44,247,541	60,619,492
Personal	1,340,500	1,063,043	1,293,824
Motor Vehicle	59,290	59,290	59,290
Taxable Valuation	62,390,596	45,369,874	61,972,606
Less: TID Net Valuation	(13,216,155)	(2,802,600)	(13,216,155)
Net Taxable Valuation	**49,174,441**	**42,567,274**	**48,756,451**

Mill Levy By Fund

General	169.79	Senior Citiz.	1.28
Road	19.87	Emergency Ser	17.91
Bridge	6.47	Econ. Devel.	1.10
Weed Control	4.49	Transit	11.24
District Courts	11.01	Dam. & Judg.	2.11
Comp. Insur.	16.51	Fire	51.48
Civic Center DS	3.20	LEA Facilities DS	18.34
Civic Center	3.58	Dev. Disabled	0.99
Ladder Truck DS	2.32	Archive Debt Svs	12.04
		Total Levy	**353.73**

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Non-Tax Revenues	Property Taxes	Total Resources
General Fund	20,305,199	3,117,022	1,141,589	24,563,810	5,686,285	294,414	10,233,619	8,349,492	24,563,810
Road	2,820,053	456,445	856,207	4,132,705	1,677,481	6,687	1,479,919	968,619	4,132,705
Bridge	370,322	41,797	21,226	433,345	61,128	-	54,094	318,123	433,345
Weed Control	350,552	51,634	16,013	418,199	35,648	45,164	116,554	220,834	418,199
District Courts	910,048	98,966	90,257	1,099,271	367,211	18,407	172,062	541,592	1,099,271
Comprehensive Insurance	888,968	132,000	987	1,021,955	139,078	-	71,117	811,761	1,021,955
Ladder Truck Debt Service	114,379	4,873	-	119,252	1,128	-	4,047	114,077	119,252
Civic Center Debt Service	188,717	23,164	-	211,881	25,858	-	28,910	157,113	211,881
GO Bond Issue 2002-LEA Facilities	923,555	72,325	-	995,880	62,392	-	31,404	902,084	995,880
Civic Center	734,708	103,375	27,608	865,691	345,992	14,163	329,524	176,011	865,691
Senior Citizens	76,044	14,011	-	90,055	13,799	-	13,471	62,785	90,055
Emergency Services	1,062,275	230,646	35,022	1,327,943	119,730	-	334,946	873,267	1,327,943
Economic Development	68,000	10,000	-	78,000	12,774	-	10,891	54,334	78,000
Transit System	1,916,247	155,862	60,743	2,132,851	189,293	157,303	1,233,500	552,756	2,132,851
Damages & Judgments	-	-	-	-	(126,611)	-	23,048	103,563	-
Archive Debt Services	496,233	23,124	-	519,357	(84,109)	-	11,240	592,226	519,357
Fire	3,126,471	512,789	163,727	3,802,987	442,287	32,552	796,583	2,531,566	3,802,987
Developmentally Disabled	75,640	13,645	3,510	92,795	18,125	500	25,645	48,525	92,795
Total	**34,427,410**	**5,061,678**	**2,416,890**	**41,905,978**	**8,987,486**	**569,189**	**14,970,573**	**17,378,730**	**41,905,978**

City and County of Butte-Silver Bow
2010-2011
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	1,069,312	174,393	17,763	
Unit Cost									
Total Per Unit	$30.00		$24.00	$138.39		$0.2388	$0.4110	$0.3150	
Fund Name	**Appropriation**	**Reserves**	**Payables**	**Total Requirements**	**Cash**	**Receivables**	**Other Revenues**	**Special Assmts.**	**Total Resources**
Maintenance #1&4 (82&85)	332,047	53,125	9,073	394,245	135,856	-	3,052	255,337	394,245
Maintenance #2 (83)	65,169	5,535	4,092	74,796	2,688	-	433	71,675	74,796
Maintenance #3 (84)	6,736	1,235	568	8,539	2,840	-	104	5,595	8,539
Water Utility Division	20,951,949	36,845	2,944,129	23,932,924	4,006,583	2,519,556	-	17,406,785	23,932,924
Metro Sewer Operation	6,303,837	741,135	234,687	7,279,660	3,952,914	230,389	-	3,096,357	7,279,660
Metro Repl. & Depr.	150,000	868,469	-	1,018,469	1,018,469	-	-	-	1,018,469
Solid Waste	2,885,939	5,199,560	167,038	8,252,537	5,718,604	16,203	-	2,517,730	8,252,537
Total	**$ 30,695,677**	**$ 6,905,905**	**$ 3,359,588**	**$ 40,961,170**	**$ 14,837,954**	**$ 2,766,148**	**$ 3,589**	**$ 23,353,479**	**$ 40,961,170**

City and County of Butte-Silver Bow
2010-2011
Resources and Requirements

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Parking Commission	167,626	(50,255)	9,080	126,451	(20,144)	-	146,595	-	126,451
Superfund Land Mng & GIS	124,787	(3,687)	3,931	125,031	5,900	-	119,131	-	125,031
Parks	11,529	0	-	11,529	11,529	-	-	-	11,529
Health	2,879,999	(302,349)	127,769	2,705,419	(165,765)	349,532	2,521,652	-	2,705,419
Superfund Residential Metals	678,036	(90,387)	41,034	628,683	(16,539)	-	645,222	-	628,683
Superfund Wtr Quality Dist	62,422	134,720	2,720	199,862	140,288	-	59,574	-	199,862
Superfund Health Studies	25,000	54,736	2,874	82,610	57,610	-	25,000	-	82,610
ARCO Source Area/SW	2,547,232	(68,713)	111,082	2,589,601	78,112	-	2,511,489	-	2,589,601
Emrg Srv-Ramsay TIFID	11,500	442	-	11,942	11,942	-	-	-	11,942
Econ. Dev Prog-URA	4,556,367	253,510	183,096	4,992,973	1,838,852	-	3,154,121	-	4,992,973
Ramsay TIFID#2	14,977,643	1,311,743	463,466	16,752,852	9,334,392	-	27,188	7,391,272	16,752,852
URA Revolving Loans	2,027,364	3,557,333	-	5,584,697	748,315	3,857,382	979,000	-	5,584,697
East Butte RRA	104,609	(10)	-	104,599	14,357	-	90,242	-	104,599
East Butte RRA Revolving Loan	42,209	246,194	-	288,403	22,193	258,572	7,638	-	288,403
Arco Historic Pres Funds	374,765	586,605	19,471	980,841	977,828	-	3,013	-	980,841
Public Archives	231,951	10,303	11,622	253,876	41,799	919	211,159	-	253,876
Pit Watch Ed Program	15,600	169,401	4,209	189,210	189,210	-	-	-	189,210
Hard-Rock Mine Trust Rsrv	-	5,017,697	-	5,017,697	4,416,197	-	601,500	-	5,017,697
Program Income - Cdbg	3,944	55,731	184	59,859	4,048	55,810	-	-	59,859
Planning Fund-Arco Grant	255,522	(55,020)	-	200,502	(55,020)	-	255,522	-	200,502
Anaconda/Arco C.R. Fund	-	661,389	-	661,389	248,045	393,344	20,000	-	661,389
NRPD Greenway Proj.	5,649,419	4,833	159,321	5,813,574	(360,984)	527,647	5,646,912	-	5,813,574
Community Development	1,426,676	(318,127)	6,374	1,114,923	21,869	57,629	1,035,425	-	1,114,923
Economic Development Asst	66,299	94,132	-	160,431	72,023	87,708	700	-	160,431
Montana Pole Institutional Control	45,000	360,606	-	405,606	401,606	-	4,000	-	405,606
Sid 20	-	101	-	101	101	-	-	-	101
Sid 21	3,523	2,088	-	5,611	2,078	-	3,533	-	5,611
Sid 25	8,845	3,956	-	12,801	3,946	-	8,855	-	12,801
Sid 26	25,875	11,711	-	37,586	11,691	-	25,895	-	37,586
Sid 28	15,500	8,578	-	24,078	8,563	-	15,515	-	24,078
Sid 111	35,145	16,773	-	51,918	16,523	-	35,395	-	51,918
Sid 196	51,488	19,202	-	70,690	18,952	-	51,738	-	70,690
Sid 212-2199	9,115	6,013	-	15,128	5,978	-	9,150	-	15,128
Sid 221	12,597	5,258	-	17,855	5,258	-	12,597	-	17,855
Sid 247	5,732	3,663	-	9,395	3,623	-	5,772	-	9,395
Sid 260	11,043	6,818	-	17,861	6,718	-	11,143	-	17,861
Sid 264	5,965	2,845	-	8,810	2,825	-	5,985	-	8,810

City and County of Butte-Silver Bow
2010-2011
Resources and Requirements

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Sid 270-278	2,866	1,634	-	4,500	1,614	-	2,886	-	4,500
Sid 291	7,167	5,545	-	12,712	5,495	-	7,217	-	12,712
Sid 316	5,549	3,052	-	8,601	3,027	-	5,574	-	8,601
Sid 317-319	22,787	15,359	-	38,146	15,209	-	22,937	-	38,146
Sid 330	4,688	3,652	-	8,340	3,627	-	4,713	-	8,340
Sid 340	2,320	1,343	-	3,663	1,343	-	2,320	-	3,663
Sid 346	906	839	-	1,745	829	-	916	-	1,745
Sid 364	14,437	7,150	-	21,587	7,050	-	14,537	-	21,587
Sid 367	2,654	1,556	-	4,210	1,556	-	2,654	-	4,210
Sid 368	6,016	2,815	-	8,831	2,800	-	6,031	-	8,831
Sid 391	543	286	-	829	286	-	543	-	829
Sid 392	23,140	10,276	-	33,416	10,201	-	23,215	-	33,416
Sid 400	336,650	191,433	-	528,083	189,433	-	338,650	-	528,083
Sid 405	5,670	3,387	-	9,057	3,367	-	5,690	-	9,057
Sid 408	4,341	2,462	-	6,803	2,437	-	4,366	-	6,803
Sid 409	1,618	890	-	2,508	890	-	1,618	-	2,508
Sid 410	1,966	1,276	-	3,242	1,266	-	1,976	-	3,242
Sid # 1004	9,657	4,220	-	13,877	4,200	-	9,677	-	13,877
Sid # 1005	8,495	3,830	-	12,325	3,830	-	8,495	-	12,325
Sid # 1006	6,511	3,796	-	10,307	3,746	-	6,561	-	10,307
Sid #1007	4,162	1,748	-	5,910	1,748	-	4,162	-	5,910
Sid 1009	2,882	1,801	-	4,683	1,801	-	2,882	-	4,683
Sid 371	13,822	8,313	-	22,135	8,238	-	13,897	-	22,135
Sid 1011	8,886	3,143	-	12,029	3,143	-	8,886	-	12,029
Sid #1012	6,183	2,872	-	9,055	2,872	-	6,183	-	9,055
Sid 1013	3,540	1,270	-	4,810	1,270	-	3,540	-	4,810
S.I.D. 1013-A	2,255	1,334	-	3,589	1,334	-	2,255	-	3,589
S.I.D. 1014	16,533	8,775	-	25,308	8,775	-	16,533	-	25,308
S.I.D. 1015	4,310	2,508	-	6,818	2,508	-	4,310	-	6,818
S.I.D. #1016	7,497	3,751	-	11,248	3,736	-	7,512	-	11,248
Sid 1017	24,692	15,058	-	39,750	15,043	-	24,707	-	39,750
Sid 1018	14,680	6,338	-	21,018	6,338	-	14,680	-	21,018
Sid 1019	3,231	1,262	-	4,493	1,262	-	3,231	-	4,493
SID# 1020	13,539	6,396	-	19,935	6,396	-	13,539	-	19,935
SID #1021	1,299	807	-	2,106	807	-	1,299	-	2,106
SID #1022	2,682	1,883	-	4,565	1,783	-	2,782	-	4,565
SID #1023	3,342	2,085	-	5,427	2,085	-	3,342	-	5,427
SID #1024	6,242	4,065	-	10,307	4,065	-	6,242	-	10,307
SID #1026	4,793	2,718	-	7,511	2,718	-	4,793	-	7,511
Sid #1027	2,640	1,983	-	4,623	1,983	-	2,640	-	4,623
SID #1028	3,745	3,018	-	6,763	3,017	-	3,745	1	6,763
Sid Admin.	64,693	171,363	1,749	237,805	135,931	-	101,874	-	237,805
Melrose Garbage	10,000	3,568	-	13,568	3,568	-	10,000	-	13,568

City and County of Butte-Silver Bow
2010-2011
Resources and Requirements

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Divide Garbage	13,000	5,671	-	18,671	5,671	-	13,000	-	18,671
Sid #1025	49,715	31,273	-	80,988	35,988	-	45,000	-	80,988
Sid 401	288,216	15,289	-	303,505	100,505	-	203,000	-	303,505
Sid 402	71,585	7,051	-	78,636	28,036	-	50,600	-	78,636
Sidewalk Specials	50,000	2,196	-	52,196	26,696	-	25,500	-	52,196
Mosquito District	13,500	45,239	-	58,739	53,219	-	5,519	-	58,739
Uptown Parking	14,500	1,591	-	16,091	1,591	-	14,500	-	16,091
Arco Redevelopment Trust	-	5,475,741	-	5,475,741	5,458,241	-	17,500	-	5,475,741
Junk Vehicle	44,348	25	2,965	47,338	2,965	-	44,373	-	47,338
911 Emergency Services	405,117	254,928	8,445	668,490	373,319	-	295,171	-	668,490
RTP Grants	37,450	(5)	-	37,445	(8,744)	-	46,189	-	37,445
DNRC Grants	650,478	530,030	42,486	1,222,994	(116,469)	142,412	1,197,051	-	1,222,994
NRDP-Big Butte Acqu	683,357	(143,291)	-	540,066	(116,090)	157,890	498,267	-	540,066
County Land Info	-	48,129	-	48,129	41,279	-	6,850	-	48,129
Land Planning	-	21,499	-	21,499	17,151	-	4,348	-	21,499
Library	107,166	9,904	2,683	119,753	60,654	-	59,099	-	119,753
Economic Development	850,000	1,892,429	-	2,742,429	2,460,641	231,788	50,000	-	2,742,429
Mt. Historic Preservation	-	(16,240)	-	(16,240)	(16,240)	(0)	-	-	(16,240)
Reclamation Fund	-	60,023	-	60,023	60,023	-	-	-	60,023
Crime Control	75,849	114,584	2,981	193,414	122,412	5,304	65,698	-	193,414
Local Law Enforce Blk Grnt	-	783	-	783	783	-	-	-	783
Department of Justice Grants	51,464	494	5,221	57,179	(177)	5,889	51,466	-	57,179
CDBG Sure Way	-	0	-	-	-	-	-	-	-
Rental Rehabilitation	-	0	-	-	-	-	-	-	-
Belmont Sr. Citizens Cntr	-	368	-	368	368	-	-	-	368
Habitat Project Program Income Plan	-	21	-	21	21	-	-	-	21
CTEP	1,433,057	(123,280)	4,112	1,313,889	11,271	0	1,302,618	-	1,313,889
Clark Tailings O&M Trust Fund	12,253	112,267	-	124,520	124,020	-	500	-	124,520
Clark Tailings Alumni Coliseum Improv	-	(253)	-	(253)	(253)	-	-	-	(253)
Tax Increment Bond Fund	3,204,738	231,023	-	3,435,761	1,137,046	-	2,298,715	-	3,435,761
ASiMI Bond Fund	4,316,096	3,944,364	-	8,260,460	3,508,245	-	4,752,215	-	8,260,460
Sid Revolving	-	54,666	-	54,666	54,666	-	-	-	54,666
Sid #1025-Blacktail Loop	52,028	35,666	-	87,694	37,979	-	49,715	-	87,694
Capital Improvements	1,635,619	2,315,521	61,450	4,012,590	3,674,696	19,194	318,700	-	4,012,590
Hard Rock Mine Capital Trust	-	127,457	-	127,457	127,032	-	425	-	127,457
Highway Abandonment	100,000	46,194	-	146,194	145,694	-	500	-	146,194
Detention Center Proj	-	29,681	28,939	58,620	58,470	-	150	-	58,620
Archive	1,179,672	8,992	552,055	1,740,719	1,740,719	-	-	-	1,740,719
Civic Center Renovation	-	676	-	676	676	-	-	-	676

City and County of Butte-Silver Bow
2010-2011
Resources and Requirements

Fund Name	Appropriation	Reserves	Payables	Total Requirements	Cash	Receivables	Other Revenues	Special Assmts.	Total Resources
Junk Vehicle Cap Impr Fund	-	6,580	-	6,580	6,580	-	-	-	6,580
Silver Lake Wtr Sys Improv	278,154	0	-	278,154	278,154	-	-	-	278,154
Dist System Improvements	674,000	454,679	-	1,128,679	831,179	59,500	238,000	-	1,128,679
Silver Lake Wtr Sys Oper	2,545,217	881,766	11,239	3,438,222	678,229	81,771	2,678,222	-	3,438,222
Slvr Lake Wtr Sys Cap R&R	400,000	10,882	9,511	420,393	419,393	-	1,000	-	420,393
Community Facilities Oper	92,876	57,842	1,435	152,152	76,498	-	75,654	-	152,152
Home Health	505,134	72,510	22,993	600,637	(3,960)	65,343	539,254	-	600,637
Small Business Incubator	172,785	213,391	4,732	390,908	248,610	10,370	131,929	-	390,908
MR Infrastructure Proj	-	0	-	-	-	-	-	-	-
Central Equipment	1,641,327	(2,147)	96,435	1,735,616	385,149	4,164	1,346,302	-	1,735,616
Central Edp & Comm	528,119	201,422	20,018	749,559	329,777	1,374	418,407	-	749,559
Central Admin. Services	426,617	62,042	16,522	505,180	97,524	9	407,647	-	505,180
GIS Operations	71,354	186,325	1,829	259,508	223,638	-	35,870	-	259,508
Employee Health Insurance	3,650,000	1,477,176	352,350	5,479,526	2,009,124	65,402	3,405,000	-	5,479,526
Total	63,488,747	31,001,867	2,396,382	96,886,996	43,378,546	6,438,953	39,678,225	7,391,273	96,886,996
Grand Total All Funds	**$128,611,835**	**$42,969,449**	**$8,172,859**	**$179,754,143**	**$67,203,986**	**$9,774,289**	**$54,652,386**	**$48,123,482**	**$179,754,143**

City and County of Butte-Silver Bow
Tax Year 2010
Mill Levy Card

Taxing Districts		State of Montana	Schools			Local Government			Other Entities	Total
Name:	No.		County	High School	Elementary	General	Urban	Suburban		
Urban No. 1	1	6.00	135.38	89.11	140.37	336.17	3.20	14.36	19.12	743.71
Rural	1R	6.00	135.38	89.11	140.37	336.17	-	14.36	19.12	740.51
Mosquito District	1M	6.00	135.38	89.11	140.37	336.17	3.20	14.36	23.72	748.31
Walkerville	1W	6.00	135.38	89.11	140.37	336.17	-	-	96.13	803.16
Rocker Urban	2U	6.00	135.38	89.11	96.60	336.17	3.20	14.36	19.12	699.94
Rocker Rural	2R	6.00	135.38	89.11	96.60	336.17	-	14.36	19.12	696.74
Ramsay	3	6.00	135.38	89.11	96.60	336.17	-	14.36	19.12	696.74
Ramsay TIFID#2	3T	6.00	135.38	89.11	96.60	336.17	-	14.36	19.12	696.74
Divide	4	6.00	135.38	89.11	57.57	336.17	-	14.36	19.12	657.71
Melrose	5	6.00	135.38	89.11	104.91	336.17	-	14.36	59.51	745.44
Joint District 1-4	1J	6.00	135.38	-	30.94	336.17	-	14.36	19.12	541.97

City and County of Butte-Silver Bow
All Jurisdictions Mill Levies
Tax Year 2010

State of Montana		**6.00**
University	6.00	
Butte-Silver Bow		**353.73**
General	170.79	
Road	19.54	
Bridge	6.47	
Weed Control	4.49	
District Courts	11.01	
Comprehensive Ins.	16.51	
Civic Center	3.99	
Senior Citizens	1.28	
Emergency Services	16.83	
Economic Development	1.10	
Transit System	11.24	
Damages & Judgements	2.11	
Fire Protection	51.48	
Devel. Disabled	0.99	
LED Facilities Debt Service	18.34	
Civic Center Debt Service	3.20	
Ladder Truck Debt Service	2.32	
Archive Debt Service	12.04	
Other Entities		**142.11**
Entitlement Levy Clearing	11.69	
Port of Montana	3.22	
Airport	3.22	
Mile Hi Soil	0.99	
City of Walkerville	78.00	
Melrose VFD	40.39	
Mosquito District	4.60	
County-wide School Districts		**135.38**
Elementary	33.00	
High School	22.00	
Transporation	3.07	
High School Retirement	12.78	
Elementary Retirement	23.03	
State Equalization Aid	40.00	
State Vocational-Technical	1.50	

Local School District Levies:		
Butte Elementary - School District #1		**140.37**
General	122.35	
Transportation	13.35	
Bus Depreciation	2.66	
Adult Education	1.00	
Debt Service	1.01	
Ramsay Elementary- School District #3		**96.60**
General	76.39	
Transportation	11.28	
Bus Depreciation	8.93	
Divide Elementary - School District #4		**57.57**
General	57.57	
Melrose Elementary- School District #5		**104.91**
General	104.91	
High School - School District #1		**89.11**
General	65.37	
Transportation	7.33	
Bus Depreciation	1.15	
Debt Service	14.26	
Adult Education	1.00	
Joint Elementary Schools - District #1 - #4		**30.94**
General	25.32	
Transportation	5.62	

2010-2011 Annual Budget, City and County of Butte-Silver Bow, Montana
As Approved by the Council of Commissioners September 15, 2010

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